



**CHAMPAIGN  
PARK DISTRICT**

**AGENDA  
SPECIAL MEETING  
BRESNAN MEETING CENTER  
706 Kenwood Road  
Champaign, Illinois  
Wednesday, February 26, 2020  
5:30 p.m.**

**A. CALL TO ORDER**

**B. COMMENTS FROM THE PUBLIC**

**C. NEW BUSINESS**

1. Approval of the Extension of a Temporary Easement for the Zahnd Park and Carle at the Fields Path  
Staff recommends granting the duration of the temporary construction easement at Zahnd Park to The Carle Foundation Hospital until May 30, 2020.
2. Approval of the 2020 Prairie Farm Master Plan  
Staff recommends approval of the *2020 Prairie Farm Master Plan* as presented.
3. Approval of the 2020 Prairie Farm Operational Plan  
Staff recommends moving forward with the addition of a full time manager for Prairie Farm and the expansion of facility season from April through October as detailed in the 2020 Prairie Farm Operational Plan.

**D. DISCUSSION ITEMS**

1. FYE21 Capital Budget and the 2021-2026 Capital Improvement Plan

**E. COMMENTS FROM COMMISSIONERS**

**F. ADJOURN**



# CHAMPAIGN PARK DISTRICT

## REPORT TO PARK BOARD

**FROM:** Joe DeLuce, Executive Director

**DATE:** February 20, 2020

**SUBJECT:** Zahnd Park Temporary Construction Easement Extension

### Background

The Carle Foundation plans to complete the Carle at the Fields Trail loop by bringing the route northward into Zahnd Park; Carle requested a temporary construction easement to build the trail on Park District property, but construction has been delayed until spring 2020. The original agreement expires on March 10, 2020, therefore Carle is requesting an extension until May 30, 2020.

### Prior Board Action

*September 25, 2019 Special Board Meeting*—Board granted Carle Foundation Hospital original temporary construction easement.

### Budget Impact

None.

### Recommended Action

Staff recommends extending duration of the temporary construction easement to The Carle Foundation at Zahnd Park until May 30, 2020.

Prepared by:

Reviewed by:

Andrew Weiss  
Director of Planning

Joe DeLuce  
Executive Director

AMENDMENT TO TEMPORARY  
EASEMENT AGREEMENT

This Amendment to Temporary Easement Agreement of October 28, 2019 is made, entered into and effective this \_\_\_\_ day of \_\_\_\_\_, 2020. Now Therefore, the CHAMPAIGN PARK DISTRICT, an Illinois Municipal Corporation, in the County of Champaign and State of Illinois, (hereinafter, GRANTOR) for and in consideration of One Dollar (\$1.00) in hand paid and other good and valuable consideration, and the conditions and agreements hereinafter contained, the receipt and sufficiency of which are hereby acknowledged, does hereby affirm, ratify, give, grant, and convey to THE CARLE FOUNDATION, an Illinois not-for-profit corporation (hereinafter, GRANTEE), and its contractor(s), an extension of time to complete construction pursuant to a non-exclusive easement for ingress and egress together with the privilege, right and authority to work, erect, install and/or lay, and conduct all activities necessary for such construction, improvement, and other related work (hereinafter, "Improvement") at Zahnd Park, a public park owned by GRANTOR in Champaign, Illinois, and appurtenances to any of the same, located upon or adjacent to, over, under, across and through the land of the GRANTOR for the purposes of completing the Improvement, a concrete trail, consistent with GRANTOR specifications; hereby specifically amending section 1 of the Temporary Easement Agreement by extending its duration to May 30, 2020. The Temporary Easement Agreement shall in all other respects remain in full force and effect.

IN WITNESS WHEREOF, the GRANTOR and GRANTEE have executed this Amendment to Temporary Easement Agreement effective as of the day and year first above written.

CHAMPAIGN PARK DISTRICT, an Illinois  
Municipal Corporation

By: \_\_\_\_\_  
Its: \_\_\_\_\_

ATTEST:

\_\_\_\_\_  
Its: \_\_\_\_\_

STATE OF ILLINOIS            )  
  ) SS  
COUNTY OF CHAMPAIGN    )

I, the undersigned, a Notary Public in and for said County and State aforesaid, DO HEREBY CERTIFY, that \_\_\_\_\_ and \_\_\_\_\_, personally known to me to the \_\_\_\_\_ and \_\_\_\_\_ of the CHAMPAIGN PARK DISTRICT, an Illinois Municipal Corporation, and personally known to me to be the same persons whose names are subscribed to the foregoing instrument, appeared before me this day in person and severally acknowledged that they signed, sealed and delivered the said instrument as their free and voluntary act, and as the free and voluntary act of the aforesaid municipal corporation acting upon power and authority granted them for the uses and purposes herein set forth.

Given under my hand and Notarial Seal this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
Notary Public

My Commission Expires: \_\_\_\_\_

ACCEPTED:

THE CARLE FOUNDATION, an Illinois not-for-profit corporation

By: \_\_\_\_\_  
Its: \_\_\_\_\_

ATTEST:

By: \_\_\_\_\_  
Its: \_\_\_\_\_

STATE OF ILLINOIS            )  
  ) SS  
COUNTY OF CHAMPAIGN    )

I, the undersigned, a Notary Public in and for said County and State aforesaid, DO HEREBY CERTIFY, that \_\_\_\_\_ and \_\_\_\_\_, personally known to me to be the \_\_\_\_\_ and \_\_\_\_\_ of The Carle Foundation, a not-for-profit corporation, and personally known to me to be the same persons whose names are subscribed to the foregoing instrument, appeared before me this day in person and severally acknowledged that they signed, sealed and delivered the said instrument as their free and voluntary act, and as the free and voluntary act of the aforesaid company acting upon power and authority granted them for the uses and purposes herein set forth.

Given under my hand and Notarial Seal this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
Notary Public

My Commission Expires: \_\_\_\_\_

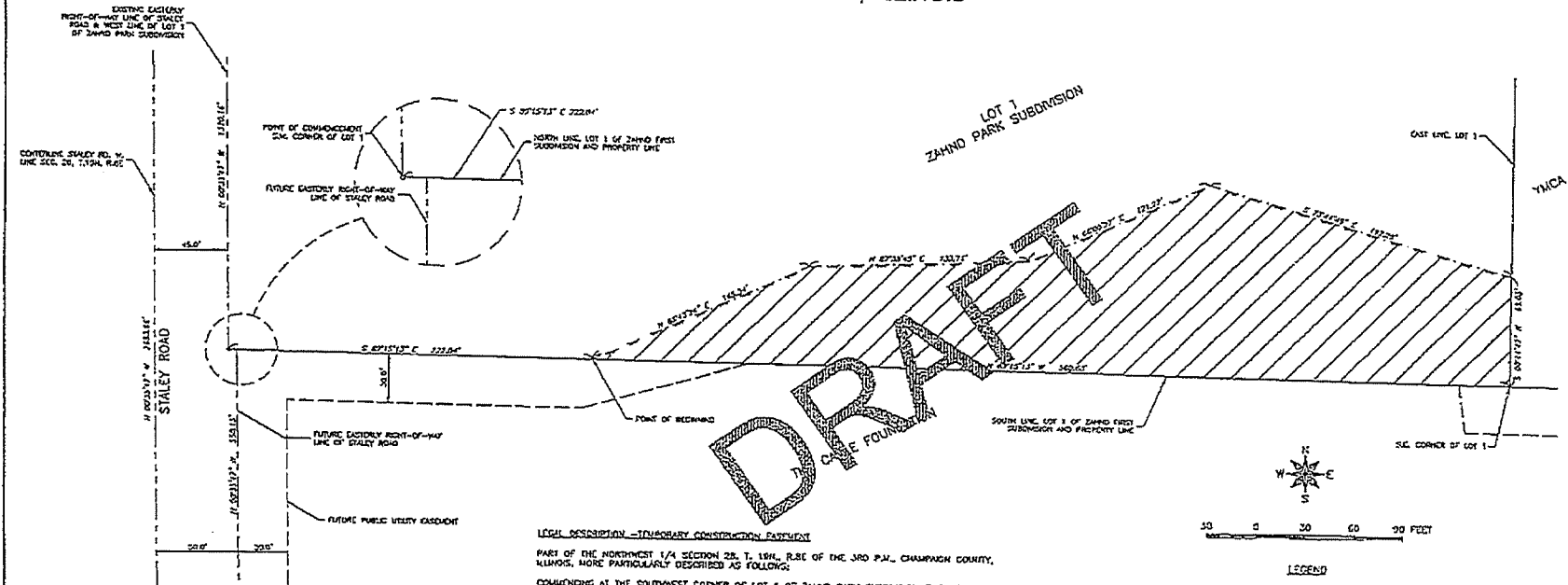
Prepared by and Return to:  
Guy C. Hall  
Attorney at Law  
Robbins, Schwartz, Nicholas,  
Lifton & Taylor, Ltd.  
301 N. Neil Street, Suite 400  
Champaign, IL 61820  
(217) 363-3040



# TEMPORARY CONSTRUCTION EASEMENT PLAT ZAHND PARK NORTH COMMUNITY TRAIL EXTENSION

A PART OF THE NW 1/4 OF SECTION 28, T19N, R8E OF THE 3RD P.M.

CHAMPAIGN COUNTY, ILLINOIS



**LEGAL DESCRIPTION - TEMPORARY CONSTRUCTION EASEMENT**

PART OF THE NORTHWEST 1/4 SECTION 28, T. 19N., R. 8E OF THE 3RD P.M., CHAMPAIGN COUNTY, ILLINOIS, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

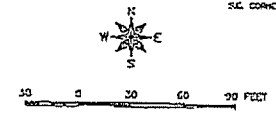
COMMENCING AT THE SOUTHWEST CORNER OF LOT 1 OF ZAHND PARK SUBDIVISION; THENCE S. 69° 15' 13" E., ALONG THE SOUTH LINE OF SAID LOT, 222.04 FEET TO THE TRUE POINT OF BEGINNING; THENCE N. 69° 43' 24" E., 145.24 FEET; THENCE N. 69° 34' 45" E., 123.71 FEET; THENCE N. 66° 00' 27" E., 121.27 FEET; THENCE S. 73° 44' 49" E., 192.29 FEET TO A POINT ON THE EAST LINE OF SAID LOT; THENCE S. BY 44° 47' 30" W., 68.05 FEET TO THE SOUTHWEST CORNER OF SAID LOT; THENCE N. 67° 15' 13" W. ALONG THE SOUTH LINE OF LOT 1, 562.83 FEET TO THE POINT OF BEGINNING, CONTAINING 0.93 ACRES, MORE OR LESS, ALL SITUATE IN CHAMPAIGN COUNTY, ILLINOIS.

**SURVEYOR'S CERTIFICATE**

I, CHAD M. OSTENBER, ILLINOIS PROFESSIONAL LAND SURVEYOR NUMBER 3915, DO HEREBY CERTIFY THAT I HAVE CAUSED A SURVEY TO BE MADE AND A PLAT TO BE PREPARED UNDER MY DIRECT SUPERVISION OF THE TRACT OF LAND AS SHOWN AND DESCRIBED ON THIS PLAT.

SIGNED AND SEALED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2019.

CHAD M. OSTENBER PLS NO. 3915  
LICENSE EXPIRES: NOVEMBER 20, 2020



- LEGEND**
- EXISTING RIGHT-OF-WAY LINE
  - EXISTING PROPERTY LINE
  - SECTION/SUBSECTION LINE
  - FUTURE PERMANENT EASEMENT
  - TEMPORARY CONSTRUCTION EASEMENT LINE
  - SURVEY MONUMENT FOUND

GRANTOR: CHAMPAIGN PARK DISTRICT  
TEMPORARY EASEMENT AREA - 0.93 ACRES ±

**FEHR GRAHAM**  
ENGINEERING & ENVIRONMENTAL

ILLINOIS  
IOWA  
WISCONSIN

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## REPORT TO PARK BOARD

**FROM:** Joe DeLuce, Executive Director

**DATE:** February 24, 2020

**SUBJECT:** Prairie Farm Master Plan Approval

### Background

One of the *Champaign Park District 2019-2022 Strategic Plan* initiatives is to develop a master plan for Prairie Farm. At the December 11, 2019 Regular Board Meeting, staff presented the core principles of the plan to the Board of Commissioners. The master plan primarily concerns the physical and infrastructural elements of the farm, but does not dictate programming. However, approval of the master plan will help guide decision-making for capital improvements, programming initiatives, and overall operation of the farm.

### Budget Impact

None.

### Recommendation

Staff recommends approval of the *2020 Prairie Farm Master Plan* included in the board packet. Once approved, the *2020 Prairie Farm Master Plan* will be posted to the District website.

Prepared by:

Reviewed by:

Andrew Weiss  
Director of Planning

Joe DeLuce  
Executive Director



**CHAMPAIGN  
PARK DISTRICT**

# **2020 Prairie Farm Master Plan**

**Draft for Approval: February 26, 2020**

# CHAMPAIGN PARK DISTRICT 2020 PRAIRIE FARM MASTER PLAN

## **Prepared by the Park District Office of Planning:**

Bridgette Moen

Andrew Weiss

Allison Williams

## **ACKNOWLEDGEMENTS:**

### **Board of Commissioners:**

Craig W. Hays, President

Kevin J. Miller, Vice President

Barbara J. Kuhl

Timothy P. McMahan

Jane L. Solon

### **Officers of the Board:**

Cindy Harvey, Board Secretary

Joe DeLuce, Assistant Board Secretary

Donna Lawson, Treasurer

Guy Hall, Attorney

### **Master Plan Team:**

Joe DeLuce, Executive Director

Jimmy Gleason, Director of Revenue Facilities

Jameel Jones, Director of Recreation

Dan Olson, Director of Operations

Andrew Weiss, Director of Planning

Bret Johnson, Grounds & Maintenance Supervisor

Bridgette Moen, Park Planner

Cody Evans, Leonhard Recreation Facility Manager

Remington Rock, Special Events & Volunteer  
Coordinator

Zoe Southlynn-Savage, Special Events Manager

Allison Williams, Planning Coordinator

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# INTRODUCTION

The 2020 Prairie Farm Master Plan was developed by the Park District to guide planning, programming, and operations at Prairie Farm now and in years to come. There are several benefits to developing master plans: they can be tools to help communicate the vision of the Park District to the public, provide direction for staff, and also help support fundraising efforts. The 2020 Prairie Farm Master Plan sets out to accomplish each of these tasks. It provides an opportunity for the Park District to evaluate the strengths and weaknesses of the Prairie Farm facilities and programs, while exploring key areas for expansion and improvement.

*“Master plans are tangible and often visible statements of where the park [or facility] is now, what it should be in the future and what is required to get there.”*

The immediacy of plan implementation is dependent on many factors and the existence of a plan does not necessarily mean that the suggested improvements are immediate. However, having a reference plan does help prioritize developments, organize space, and ensure that future park or facility improvements support the goals and benchmarks for that space as well as the Park District’s Mission and Values. The 2020 Prairie Farm Master Plan exists to do just that. The challenges outlined in this plan and the recommendations provided offer direction for future decision-making, and the prospect of another five decades of success in providing farm-based programming to the community of Champaign.

## Plan Framework

The 2020 Prairie Farm Master Plan is divided into the following sections:

- 1 History:** recounts the story of Prairie Farm’s foundation and key moments in its 53 years of operation.
- 2 Inventory:** outlines the current state of the Prairie Farm site/facilities, animals, programming, special events, and marketing as well as any major replacement considerations.
- 3 Financial Summary:** examines the farm’s revenues and expenses, including financial trends since 2012.
- 4 Community & Staff Engagement:** explores community and staff perceptions of the farm, its amenities, and programming, as well as input on its Mission, major concerns, and revenue support.
- 5 Challenges:** summarizes major challenges relating to the site/facilities, animals, programming, special events, and marketing at the farm.
- 6 Precedent Studies:** describes facilities with similar programs and amenities that offer insight on possibilities for Prairie Farm’s future.
- 7 Recommendations:** provides prospective solutions and site design options to address challenges at the farm.

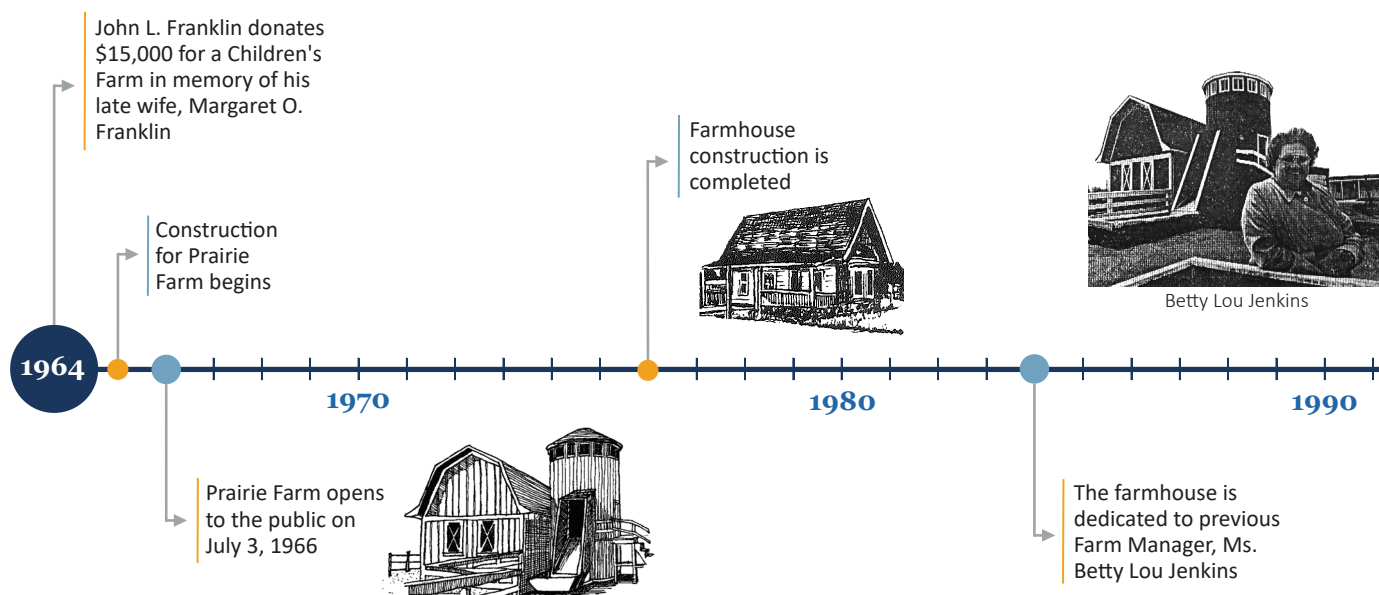


Figure 1 - Prairie Farm timeline.

# HISTORY

On December 1, 1964, Champaign resident John L. Franklin donated \$15,000 for the construction of a Children’s Farm, “the principal purpose of which... [would] be to house and display domesticated animals indigenous to Illinois.” The donation was in the memory of his late wife, Margaret O. Franklin, who “felt that contact with animals furnished a wholesome vehicle for character and personality development.”

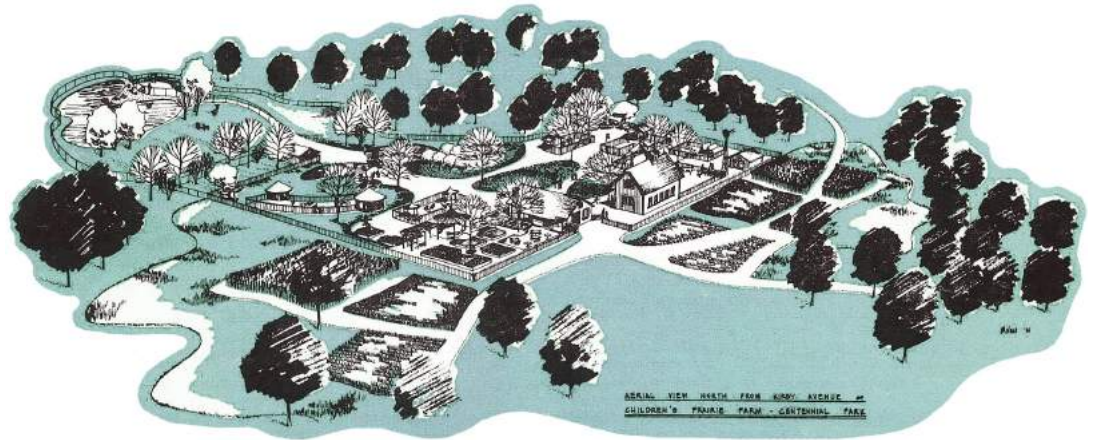


Figure 2 - Original Prairie Farm design by Don Molnar (1964).

The Park District supplemented Mr. Franklin’s contribution with \$10,000 from its Bond Fund, and on May 13, 1965, the Park District authorized construction of the Children’s Prairie Farm facilities at Centennial Park.

The design of these facilities, “prepared by Architect Don Molnar based on the objective of reproducing a late 19th century farmstead at a child’s scale,” was brought to life in the spring of 1965 with the help of staff and community members. Prairie Farm officially opened to the public on July 3, 1966.

Since its foundation, Prairie Farm has been free of charge to visitors with select programs and events offered at a fee. The initial vision that, “through various recreational programs, urban children are allowed the opportunity to handle and care for farm animals and to experience aspects of

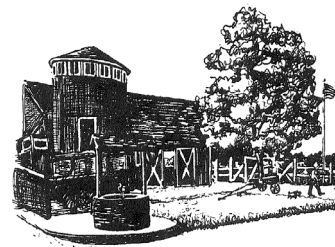
farm life which they otherwise would miss” has been realized throughout the farm’s 53-year history of offering farm and animal-based programming for children and families.

## General Information

Today, Prairie Farm remains a replica, late 19<sup>th</sup> century farm with both traditional farm animals and a petting zoo. The facility is open to the public from Memorial Day until early August between 1-7PM, with programs and events offered at select times throughout the eleven-week open season. The petting area is open from 3-5PM and scheduled tours typically run between 11:30AM-1PM. The farm hosts a variety of animals and farm-themed amenities, making it a popular destination for families, especially those with young children.



Dedication of Betty Lou Jenkins memorial barn



2000

2010

2020



**Prairie Farm**  
CHAMPAIGN PARK DISTRICT

Prairie Farm Master Plan is completed

# INVENTORY

## Site & Facilities

In the past 53 years of operation, Prairie Farm has maintained many of its original structures while also seeing a number of significant additions. The site now occupies approximately 2.5 of Centennial Park's 69.6 acres and is surrounded primarily by single family homes and other Centennial Park facilities. The site terrain is relatively flat, with the exception of a detention basin in the northwest corner of the site, and landscape features include 64 deciduous trees as well as flower beds and planters.

### Barn & Silo

The barn and silo border the fenced animal areas near the public entrance to the farm. Goats are housed within the barn and mark the entrance to the petting zoo. The silo was once utilized as a children's slide, but it has since been closed due to accessibility and maintenance issues. The barn roof was replaced in 1990.

### Farmhouse

The farmhouse was constructed in 1975 and dedicated on May 29, 1976. It was dedicated again in 1984 to Ms. Betty Lou Jenkins, former CPD employee and Director of Prairie Farm. The farmhouse was once open to the public but now serves as the staff office and restroom, as well as a space in which crafts and program materials are assembled. It contains a single toilet and sink as well as a refrigerator for staff use. The display cases within the house were purchased with donations from a local McDonald's restaurant and many of the books, which make up the Bobby Knight Memorial Library, were acquired from funds donated in memory of Bobby Knight in 1974. The farmhouse roof was replaced in 1992.

### Craft Barn

The craft barn is adjacent to the farmhouse and backs up to the small raised garden beds. In size, the structure is more of a shed than an actual barn. It is used mainly for storing materials for Prairie Farm programs.

### Trolley Barn

The trolley barn was built in 1997 and, like the farmhouse, was dedicated in honor of former Farm Manager Betty Lou Jenkins. The area surrounding the barn has been used as a pen for llamas in recent years, while the barn itself is used as a quarantine space when needed. The barn's roof replacement is scheduled for 2020/2021.

### Hay Barn

The hay barn is situated near the cow enclosure—in the northwest portion of the site. It houses a variety of animal feeds and supplies in the open season and serves as an additional storage space when the facility is closed.

### Playground

The current playground is a replica tractor with two small slides. The playground is best suited to children between the ages of 2-5 and is due for replacement by 2027. One objective of the FY 2012/2014 Strategic Plan was to identify, bid, and install Prairie Farm playground equipment. The funding was diverted to Centennial Park to move the existing playground, thus postponing any playground replacement at the farm.

### Fenced Animal Areas

The fenced animal areas consist of enclosures for a variety of species. Most enclosures are comprised of wood posts and welded wire fencing or chain link, while some are a combination of welded wire and chicken wire with wood posts. Many of the fenced animal areas have a concrete or fibar base and most have some shelter component like the chicken coop.

### Koi Pond & Pump House

The Prairie Farm pond, which once provided a seasonal habitat for ducks, is now used to house koi fish year-round. The pond has a small pedestrian bridge and is surrounded by a 4 ft. wire fence. The original shed housing the filtering pumps for the pond was replaced in 2016.

### Parking

Public parking is available southwest of the Prairie Farm entrance. There are 19 striped parking spots, 2 of which are handicap spots, and 11 spots that are not striped but have cement parking blocks. 34 additional parking spots are available at the lot southeast of the Prairie Farm entrance (2 handicap); though, this parking lot is primarily for patrons of the nearby baseball fields. Staff parking is located north of the farm off a private drive serving both Prairie Farm and Sholem Aquatic Center.

### Fencing

Approximately 1600 ft. of fencing lines the perimeter of the facility and serves to deter members of the public from entering the farm when it's closed. The perimeter fence is comprised of 9 ft. chain link with wood posts. Interior fencing is primarily utilized for animal enclosures and is variable in both material and height to cater to the wide variety of animals on-site.

### Windmill

The windmill is located near the petting zoo entrance and goat enclosures. It was donated by Ethel Bolasig and is surrounded by a 4 ft. wood fence.



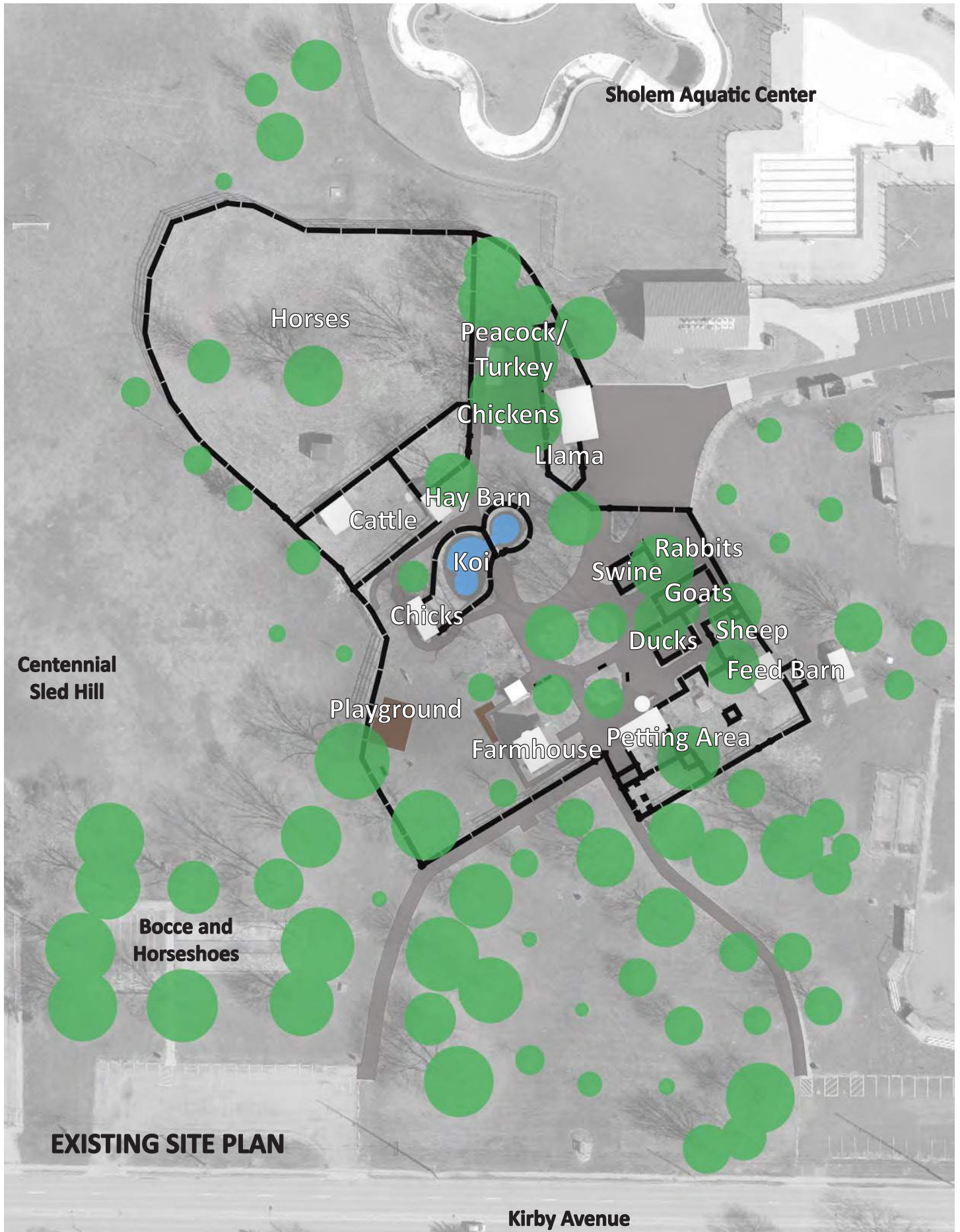


Figure 3 - Map of 2019 Prairie Farm site amenities.

## Animals

### Sourcing

For a number of years, the petting zoo animals have been leased from the same farmer each season, while the koi fish remain in their pond year-round. The animals typically arrive before the facility opens and are returned to the farmer after the facility has closed. However, staff have been researching alternative animal sources for upcoming seasons.

### Variety

The farm has hosted a variety of animals throughout the years, including cows, horses, sheep, pigs, goats, chickens, llamas, donkeys, deer, miniature horses, peacocks, prairie dogs, rabbits, turtles, turkeys, and koi fish. Not all of the animals are representative of a traditional farm, nor are they all available for petting. Often, the variety of animals has depended on what was available from the contracted farmer in a given year, which provided staff little control over the species, breed, color, sex, or number of the animals.

### Care Requirements

The variety of animals at the farm necessitates an assortment of animal feeds, including horse, goat, and cow combination feed, chicken feed, sheep feed, duck feed, pig feed, chick feed, oats, mineral blocks, and grass hay. Pine shavings are also purchased for animal bedding. In addition to exploring new animal sourcing opportunities, staff are in the process of seeking out alternative retailers to fulfill the feed and bedding needs of the farm. Some feeds may no longer be needed depending on what animals are housed at the farm in future.

The animals are cared for by dedicated staff as well as a local veterinarian. Some staff possess experience caring for animals and the farm often attracts students from the University of Illinois' Animal Science programs.

PROGRAM ENROLLMENT				
	2016	2017	2018	2019
Pee Wee Farmers	91	79	86	42
All About Animals	24	26	28	23
Farmhands	55	62	70	57
Barnyard Fun Camp	26	33	34	20

SPECIAL EVENT RESERVATIONS				
	2016	2017	2018	2019
Birthday Parties	9	5	8	9
Group Tours	12	7	14	6

Figure 4 - Program and Special Event enrollment numbers from 2016-2019.

## Programming & Special Events

### Offerings

The 2019 summer program offerings for Prairie Farm included farm tours, the petting area, Story Time at the Farm, Pee Wee Farmers, All About Animals, Farmhands drop off camp, Barnyard Fun Camp, and the Friends of the Farm adoption program. Some programs are open to all ages, though, most programming is suited to children 11 and under. Prairie Farm also hosts special events like birthday parties, where guests are permitted private use of the farm, including special tours, personal contact with the animals, a piñata, games, and party favors. The parties accommodate up to 20 kids. Group tours can also be scheduled for up to 30 participants and typically draw preschool and camp groups.

Past program and event offerings have included Movie Nights at the Farm, Getting Crafty, Touch-a-Tractor, Helping Hands, and Harvest Fest.



Barnyard Fun Camp participants.



### VISITORS BY YEAR

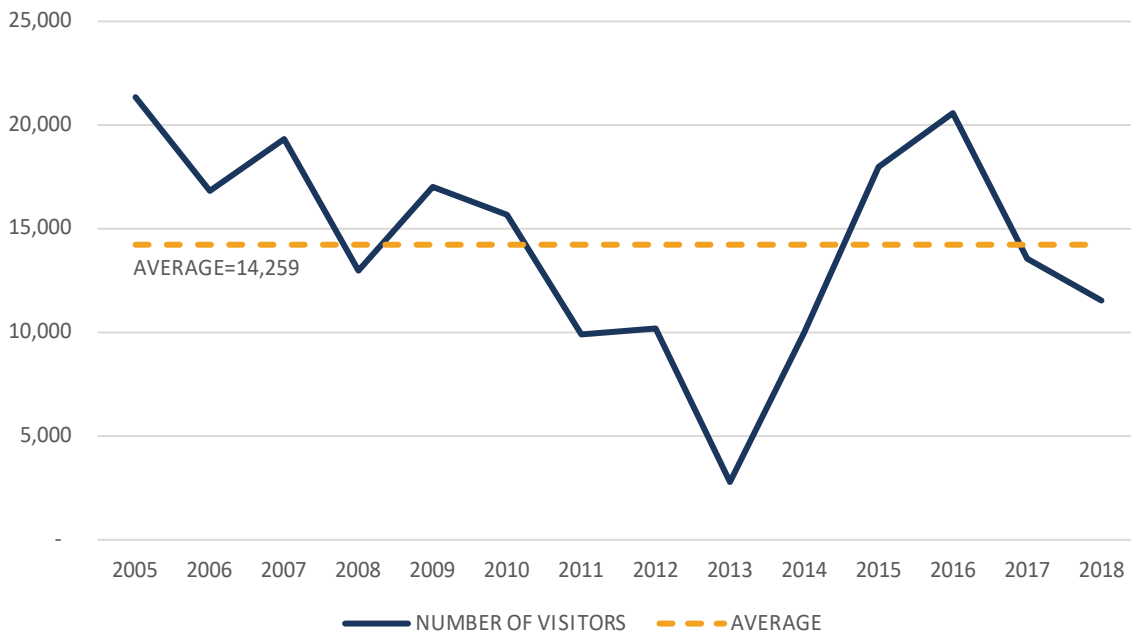


Figure 5 - Number of Prairie Farm visitors from 2005-2018.

#### Costs

Registration fees for Prairie Farm programs range from \$17-\$54 per resident or \$25.50-\$81 for non-residents. This range in costs reflects the variety of programs offered, which includes everything from one-time events to day camps.

Scheduled tours for groups of 16 or fewer cost \$40 for residents or \$60 for nonresidents while the cost of groups with 17-30 people cost \$50 or \$75. Children’s birthday party packages cost \$175.

Fees for programs and birthday parties were increased for the 2019 season, which could have affected program enrollment numbers; however, this increase does not appear to have influenced the number of birthday party reservations for the year (see Figure 4).

#### Participation

Enrollment for select programs has remained relatively consistent since 2016, while others have seen drastic changes (see Figure 4). For instance, All About Animals has had between 23-28 participants in the past 4 years, while the Pee Wee Farmers program had 91 participants in 2016 but only 42 in 2019. 2018 saw the greatest number of participants for three of the four programs—All About Animals, Farmhands, and Barnyard Fun Camp—and 2019 saw the lowest enrollment for Pee Wee Farmers, All About Animals, and Barnyard Fun Camp.

Reservations for birthday parties and group tours have followed less of a trend in the past four years. The birthday parties ranged from 5-9 reservations per season and group tours ranged from 6-14.

#### Visitors

The number of visitors at the farm has fluctuated significantly in the past 14 years (see Figure 5). From 2005-2018, the farm averaged 14,259 visitors per season. In 2013, the number of visitors was at its lowest of this fourteen-year period, with a total of 2,835 visitors to the farm. The greatest number of visitors came to Prairie Farm in 2005, when there were 21,316. While there are a variety of factors that influence the number of visitors in a given year (e.g. an unusually warm or stormy summer) the 18,481 person range of these visits is a considerable gap.

#### Marketing

Marketing for the farm is carried out in a number of ways. The spring program guides advertise the farm’s offerings and the costs of any programming or events in print for all Champaign residents. The Park District website offers similar information on the farm and links with a digital copy of the program guide. A sign advertising the farm is exhibited a few blocks from the facility throughout the summer.

The Park District’s Facebook, Twitter, and Instagram accounts also feature posts reminding followers of the farm’s offerings on a periodic basis; however, there are no social media pages specific to the farm that are operated by the Park District. The one social media page that does exist—the unofficial Facebook page—refers to the facility inaccurately as “Prairie Farms Petting Zoo” and does not advertise that the facility is only open to the public on a seasonal basis.

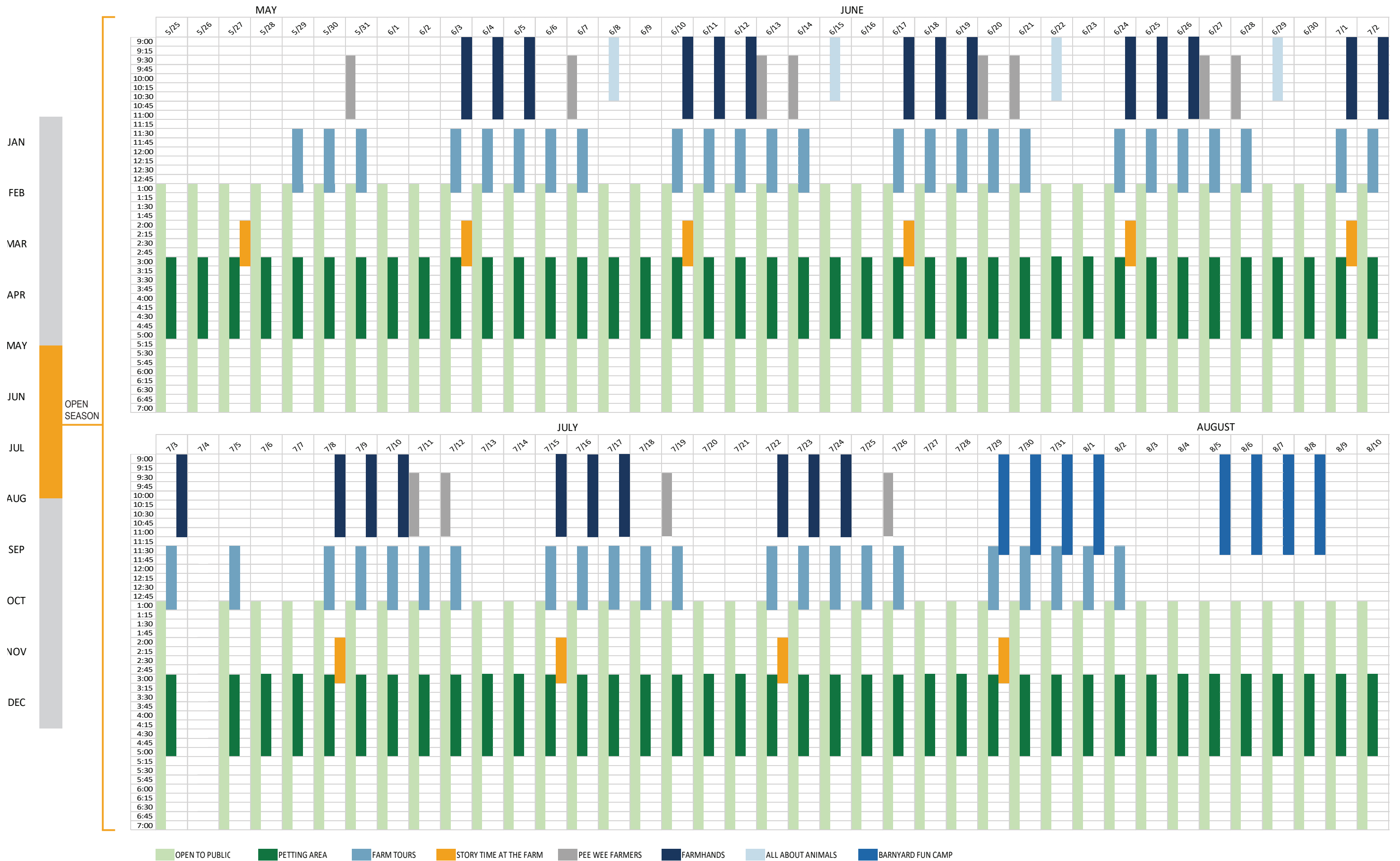


Figure 6 - Schedule of Prairie Farm events and programs for the 2019 season.

# FINANCIAL ANALYSIS

Funding for Prairie Farm is allocated through the Park District’s Museum Fund. The Museum Fund accounts for the cultural arts programs and services the Park District provides for the community. Real estate taxes are levied to pay the administrative costs and to help offset the operating costs for the Museum Fund facilities. Though these facilities do take in revenue through events and programs, they are primarily subsidized through tax support.

In 2019, \$86,166 was budgeted for Prairie Farm. This is slightly higher than the average annual tax support from 2012 to 2017, which was \$82,748.32 in 2019 dollars (see Figure 7). However, annual tax support for the farm was greatest in 2013, when the farm’s operating budget was equal to \$91,866.05 in 2019 dollars, or \$83,567 at the time. Since that year, the adjusted annual tax support has mostly declined and remained below the average for this six-year period.

The amount of tax support needed to sustain the farm will likely fluctuate in upcoming years as staff explore new possibilities for animal sourcing and feeding while keeping up-to-date on routine maintenance requirements. Staffing changes and high priority site improvements will also affect the budget as planned Capital Improvements and Master Plan recommendations become implemented.

ANNUAL TAX SUPPORT (IN 2019 DOLLARS)

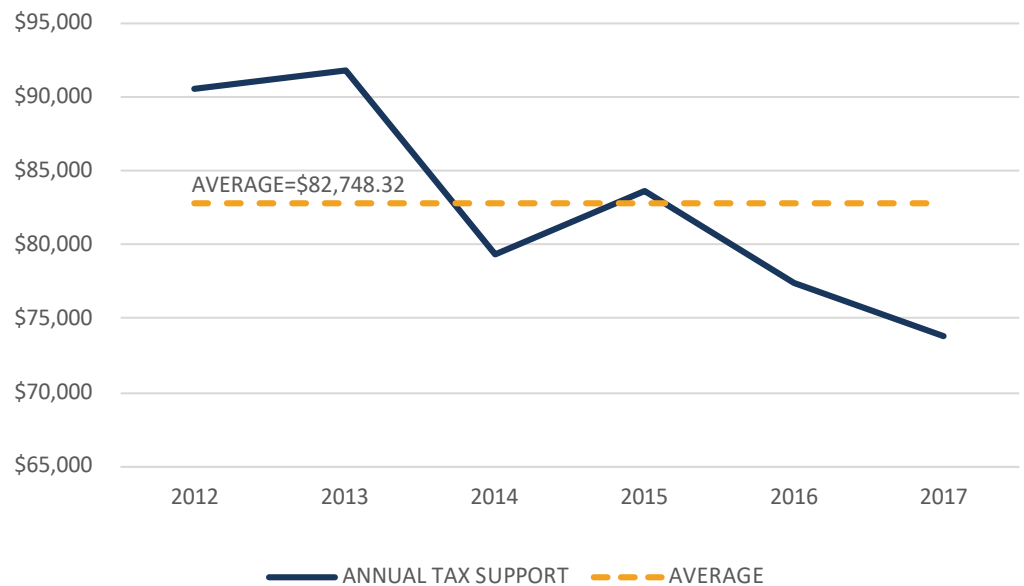


Figure 7 - Tax support allocated to Prairie Farm from 2012-2017, adjusted to 2019 dollars.

Many significant Capital Improvements have been postponed at the farm. Planned expenditures such as drainage improvements, the addition of a pavilion, and restrooms have repeatedly been placed on hold. For instance, \$100,000 was originally budgeted for the construction of a pavilion with restrooms to be completed in 2016. That money was rolled over to 2017, when \$130,000 was budgeted for the same project but still to be completed at a later date, i.e., “delayed to future years.” In the 2019 budget, \$73,000 was anticipated for the pavilion with restrooms to be completed in 2020, again deferring this major site improvement but also reducing its budget by almost 44% since 2017. The last major Capital Improvement (figuring in at over \$5,000) to be carried out was the koi pond pump house replacement in 2016 in the amount of \$10,000.

The distribution of tax support also fluctuates each year and depends on whether substantial replacements or upgrades are accounted for. As of 2017, 52% of the budget was allocated to wages and salaries for seasonal staff, 20% to commodities and supplies, 17% to utility payments, and 11% was dedicated to contractual services (see Figure 8). Included in the contractual services was the agreement for the seasonal supply of animals. However, no tax support was appropriated for routine/periodic maintenance in 2017.

Revenues at the farm are generated through charges for services—namely programs, special events, and rentals—since admission to Prairie Farm is free of charge. The 2012-2017 average of these service

BUDGET APPROPRIATIONS BY CATEGORY - 2017

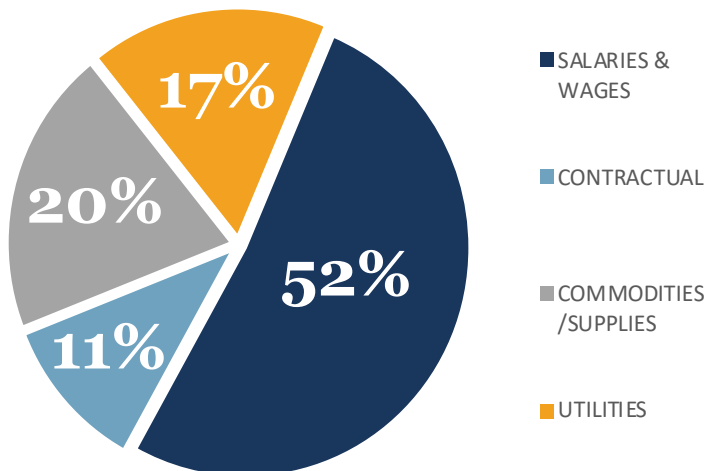


Figure 8 - Distribution of budget appropriations by category (2017).

charges was \$8,016. The most revenue generated from charges for services was \$9,371 in 2016 (see Figure 9), which is likely the result of high enrollment in the Pee Wee Farmers program and the 21 special events hosted at the farm in that year. Merchandise and concessions also provide marginal support—\$263 on average over the same period.

The percent of annual revenue generated by the farm from 2012-2017 averaged 11% (see Figure 10). The year with the lowest percent of revenue was 2015, at 8%, which corresponded to \$7,274. The year with the highest percent of revenue was 2017, at 18%, which corresponded to \$15,253. However, the farm also had the least amount of tax support for this six-year period in 2017 due to the absence of routine/periodic maintenance.

In addition to charges for services, merchandise, and concessions, the farm receives some support through donations each year. A donation box is located near the entrance/exit of the facility for visitor contributions and the Champaign Parks Foundation accepts donations on behalf of the farm via mail, phone, or online. In the past, community members have made nonmonetary contributions as well such as the flagpole, farmhouse display cases, agricultural textbooks, windmill, other farm related equipment, and animals.

The Prairie Farm Memorial Fund also provides some support for the facility. The fund was created to help finance specific projects that otherwise would not be provided for by public revenues available to the Park District, such as the 2016 pump house replacement. The Prairie Farm Memorial Fund monies are administered by the Champaign Parks Foundation. Through these funding sources and continued support from the community, Prairie Farm has been able to provide farm-themed education and recreational opportunities for the past 53 years.

### CHARGES FOR SERVICES

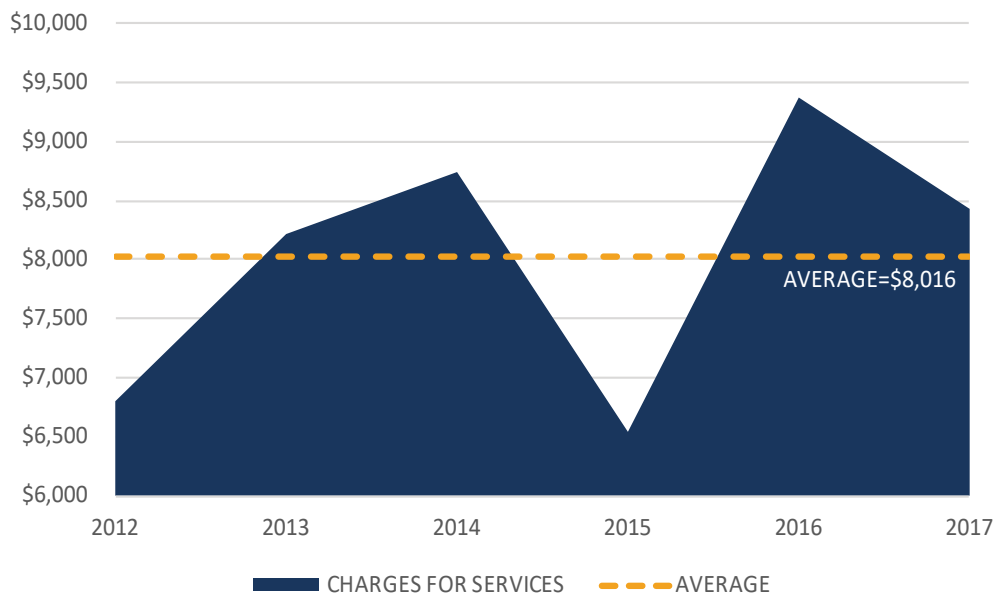


Figure 9 - Annual charges for services at Prairie Farm.

### TAX SUPPORT VS REVENUES

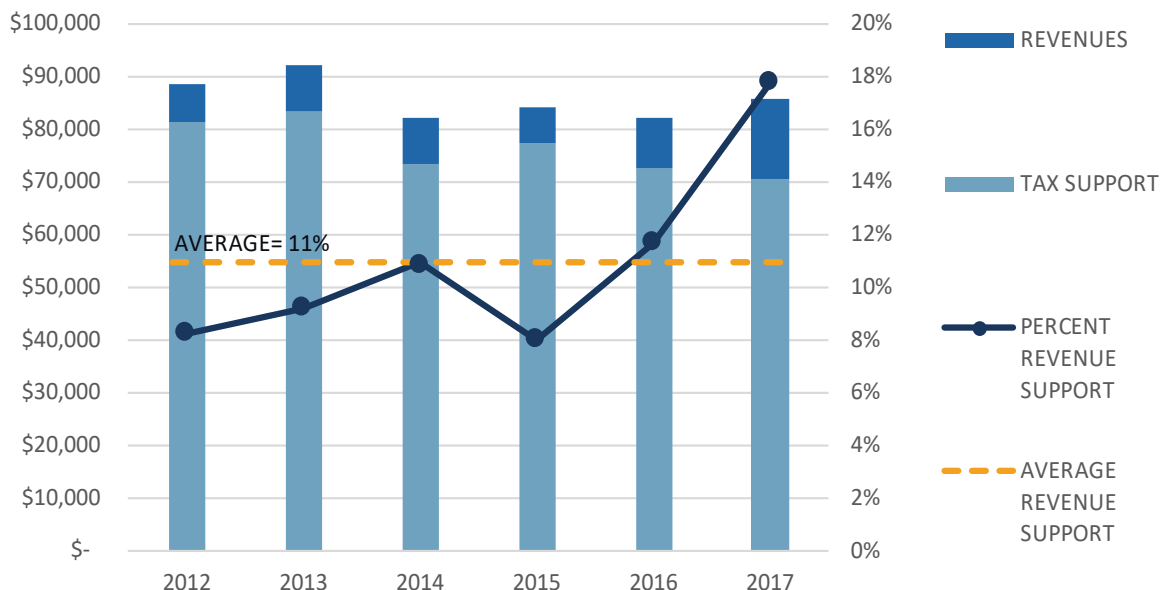


Figure 10 - Annual tax support and revenues at Prairie Farm, including revenues as a percent of tax support.

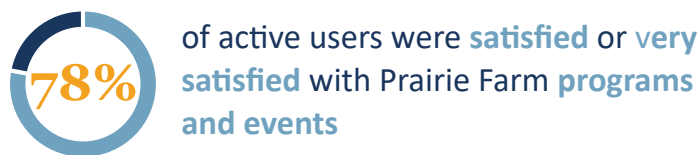
# COMMUNITY & STAFF ENGAGEMENT

Community input is important at many stages of the master planning process. The Park District uses public surveys as a way of soliciting feedback from the community which, in combination with input acquired through staff engagement sessions, informs plan recommendations.

## Community Needs & Perceptions

The 2017 Champaign Park District Community Survey, produced through a partnership with the Office of Recreation and Park Services at the University of Illinois Urbana-Champaign, solicited feedback from community members regarding their needs and interests. Survey questions specific to Prairie Farm were included in the survey to gauge community perceptions of its programs, events, staff, facilities, and amenities. The survey had a confidence level sufficient to generalize responses to the wider community; though, it's important to note that respondents were collectively less diverse and older compared to the wider population of Champaign. There was a far greater percentage of respondents over the age of 60 as well as respondents with no children (or children in home), which poses some limitations for questions about a children's facility like Prairie Farm.

### Survey Trends



Of the 19 programs to develop or expand that were provided in the 2017 Community Survey, Prairie Farm Youth Programs ranked lowest, with fewer than 5% of survey respondents choosing the programs as their first, second, third, or fourth choice. In part, this ranking could be attributed to the appeal of the other programs included in the survey question, as well as their generality. Less specific options like nature/environmental, health & wellness, and adult

### Q: SHOULD A FEE BE CHARGED AT PRAIRIE FARM?

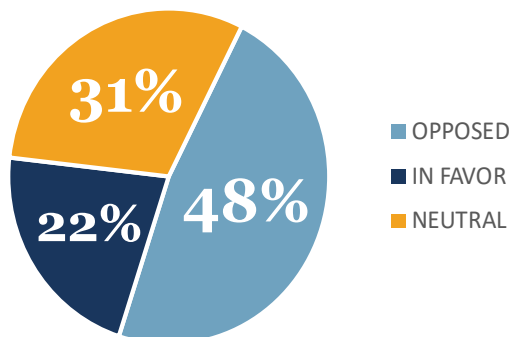
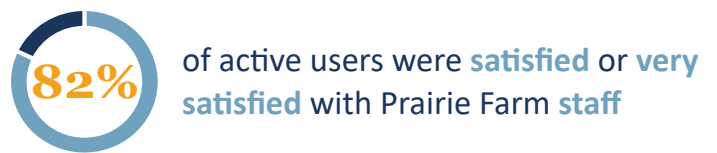


Figure 11 - Responses from 2017 Community Survey.

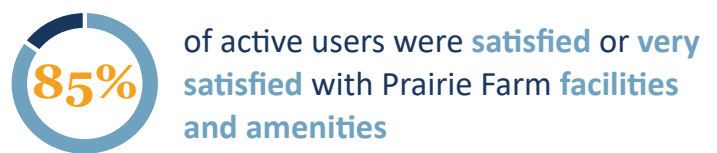
fitness/wellness programs ranked highest for respondents. It's also probable that the breadth of youth programming currently offered at Prairie Farm is sufficient for the community's needs given that 78% of those surveyed were satisfied or very satisfied with the facility's programs and events.

Of the top facilities to develop or expand, the possibility of a new silo slide at Prairie Farm ranked 13<sup>th</sup> out of the 19 facility options provided. Again, this ranking could be more representative of the scale and generality of other options included in the survey question such as the "Preservation of Open Space," which ranked highest. It's also likely that respondents chose facilities more suited to their age group given the average age of survey respondents and rankings of facilities like the warm water therapy pool, indoor leisure pool, and indoor warm lap pool that are generally more appealing to older residents.



Of the comments included in the survey, only one was in reference to Prairie Farm. A respondent wrote, "...I also have young grandchildren. I would like to see the prairie farm open in the a.m. because kids nap in the afternoon. Hours seem too limited and season is waaay too short." Of course, the farm is open for programs, tours, and birthday parties starting at 9AM, but only open to the general public from 1-7PM.

A Community Needs Assessment Survey was also conducted between 2011 and 2012. At that time, 28.6% of households surveyed had visited Prairie Farm in the preceding year. In comparison, only 21% of households surveyed at that time had children under the age of 14, suggesting that a small percentage of residents do visit the farm that might not have young children of their own. When asked to rank how greatly Prairie Farm meets the needs of the community, 61% of respondents believed the facility fully meets its needs. 23.8% believed it meets 75% of the community's needs. These rankings suggest high satisfaction with the facility and its operation, but do show that there's some room for improvement in meeting the needs of the community.



In addition to the two community surveys, the Park District conducted a Public Perception Survey in 2014 which focused in part on public perceptions of Prairie Farm. The survey respondents were disproportionately female and

considerably less diverse than the wider community of Champaign; though, their responses provide some insight into the popularity of Prairie Farm for a segment of the population.

One question from the Public Perception Survey asked community members to rank the facilities that they believe are most associated with the Park District as a whole. Prairie Farm tied with the Virginia Theatre for 4<sup>th</sup> out of the fourteen facilities, with major recreational facilities like Sholem Aquatic Center, the Old Leonhard Recreation Center, and Springer Cultural Center taking 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> place, respectively.

When asked how they would describe the Park District to others, one respondent mentioned Prairie Farm, writing “I feel like I live in an episode of Parks and Rec, especially because you all have mini horses at Prairie Farm and mini parks/flower islands (which Leslie Knope would totally love) everywhere.” The favorability of these rankings and feedback show the farm to be in some ways emblematic of the Park District and Champaign as a whole.

### Staff Engagement

As a part of the master planning process, key staff participated in engagement sessions to help identify challenges at Prairie Farm as well as prospective solutions. Staff also explored visions for the future of the farm and what, in its next half-century of operation, Prairie Farm might offer the community.

#### Existing Concerns

The first staff engagement session solicited feedback on existing concerns at Prairie Farm. Ten staff were asked to rank their concerns on a scale of 1-9, with 1 being the greatest concern. Options included animal safety, adequate staffing,

the availability of parking, lack of restroom facilities, insufficient event (or rental) space, the reliable supply of animals, drainage issues, the state of the existing farmhouse, and the length of the open season. The top three staff concerns were a reliable supply of animals, animal safety, and the lack of restroom facilities (see Figure 12). Some of these concerns, such as the reliable supply of animals, are already in the process of being addressed but remain important components of the Prairie Farm Master Plan.

Other concerns not included in the survey but which staff indicated as high priorities were ADA compliance, competition with similar and dissimilar programs throughout the community, year-round operation, owning the animals, and no longer having large animals with extensive care requirements. Concerns over the state of the cow shed, the name of the facility (i.e. “Children’s Prairie Farm”), and opportunities for revenue were also discussed in the second engagement session. This plan provides a more in-depth examination of these concerns as well as recommendations for addressing them.

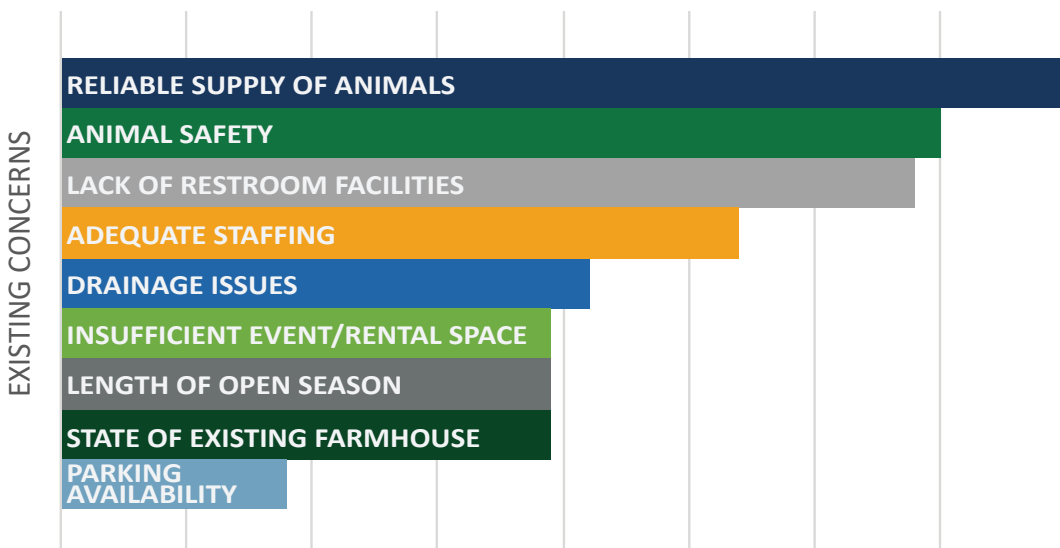


Figure 12 - Staff rankings of major concerns at the farm.



## Mission

Although there is no formal Prairie Farm Mission, staff were asked in the first engagement session to summarize what they believe the Prairie Farm Mission would be given its present circumstances. Key terms from the mission statements included education and learning, children and families, community, experience with farming/farm animals, and fun. When asked to envision a future Mission for Prairie Farm that encapsulates what the facility could be, key terms and concepts for the proposed missions included education, farming and farm animals, fun and entertaining, as well as serving community members and the public. Notable differences between the current and proposed missions include an emphasis on serving the broader community rather than just children and families, providing opportunities for entertainment, and focusing on more local farming practices (Illinois or Midwestern agriculture, in particular).

community  
Illinois animals  
education  
entertaining fun farming

In the second engagement session, staff were provided with three statements containing a combination of these potential Mission keywords. Using the three statements as a starting point, staff were tasked with developing an official Mission for the farm. The agreed upon and formalized Mission of Prairie Farm is:

***To provide fun and educational experiences, programs, and events that acquaint community members with traditional farm animals and Midwest agricultural practices.***

Through this Mission, Prairie Farm can continue to provide opportunities for urban children to become acquainted with animals, as intended in its conception, but the farm can also serve visitors of all ages and acquaint them with other facets of life on a farm. In this way, Prairie Farm can remain a unique but relevant asset to the Park District and the community.

## Vision

A visioning exercise was also conducted in the second staff engagement session, where participants ranked vision keywords that could help guide proposed master plan improvements and support the new Mission. The vision keywords originated from earlier discussions about the farm's potential as a site for learning about domesticated animals and agriculture while offering more fun and memorable experiences. The chosen keywords ranked in the following order:

1. Engage
2. Educate
3. Entertain
4. Conserve

These rankings informed the vision statements and recommendations detailed later in this plan. Each of the proposed site, program, and marketing modifications seek to prioritize engagement, education, entertainment, and conservation while holding true to the farm's original vision of acquainting urban children with domesticated animals and farm life.

## Revenue Support

In addition to Prairie Farm's major concerns, Mission, and Vision, staff were asked to determine what percent of revenue the farm should generate each year in order to offset its operation budget. Staff responses ranged from 10-50%, with no clear consensus other than revenue being 50% or less. Currently, the farm generates about 7-8% revenue; though, it averaged 11% from 2012 to 2017 (see Figure 10). At most, the farm generated 18% revenue in 2017, when the tax support allocated to the farm was at its lowest for this six-year period (\$70,628). However, it's important to note again that in 2017 there was no funding utilized for routine/periodic maintenance at the farm, which is uncommon.

There are opportunities to expand revenue sources in upcoming years but it's important to remember that because it's a facility free to the public, the farm has always been funded primarily through tax support and donations. The prospect of generating revenue by charging an entrance fee is likely to be met with opposition since the farm has been free of charge for the past 53 years and only 22% of respondents to the *2017 Community Survey* were in favor of a fee. However, other efforts such as concessions, a gift shop, or fee-based amenities were considered by staff as viable revenue generating opportunities.

Revenues might also be supplemented through site improvements and program variations that would encourage more program participation and special events at the farm. These site improvements and program ideas are detailed later in this plan.

# CHALLENGES

With the help of community and staff feedback, the following challenges have been identified at the farm. Each challenge was given a priority ranking based on the degree of urgency with which it should be addressed. Some high priority challenges are already in the process of being managed.

SITE & FACILITIES		
<i>Challenge</i>	<i>Priority Level</i>	<i>Description</i>
ADA Compliance & Accessibility	Moderate	The farm is in compliance with ADA requirements, with the exception of the farmhouse restroom. If the farmhouse remains a space for staff, the restroom will require updates to meet ADA requirements.
Chick Coop	Low	The chick coop is too small to accommodate full grown chickens, which is acceptable for the current length of the open season; however, if chicks are to be housed for longer they will require a larger coop.
Cow Shelter	High	The cow shelter is in poor condition and has been identified as an issue for USDA inspections. Since it is inadequate for the purpose of sheltering cows or any other animals, it should most likely be demolished.
Drainage	Moderate	Drainage has long been a challenge at the farm. The horse pasture in the northwest corner of the site was once utilized as a lake for wild ducks and geese. The area is now prone to flooding and efforts have been made to reduce the flooding after heavy rain events. Any site improvements should take into consideration these drainage issues.
Electrical & Plumbing	Moderate	The existing capacity of the electrical and plumbing is inadequate for some intended site developments. The addition of restrooms, for instance, would require upgrades in both the electrical and plumbing infrastructure.
Farmhouse	Moderate	The 43-year-old farmhouse is primarily used by staff as an office but would be better utilized if it was accessible to the public. It's location makes it ideal for interpretive exhibits or concessions; however, it's small footprint poses a challenge for interior developments.
Parking	Low	The public parking lot is scheduled to be repaired. The lot size is sufficient for the farm's current needs but could warrant expansion if larger groups and more visitors are anticipated in upcoming years (particularly if the facility open season is extended). In turn, expanding the parking lot could necessitate the addition of a detention basin for stormwater management.
Pavilion	Moderate	There is currently no shade structure large enough to accommodate visitor groups or rentals at the farm. This is of particular concern for birthday parties, where many potential renters choose not to book with Prairie Farm upon learning that there's no contingency space for poor weather conditions. \$73,000 has been earmarked for the construction of a pavilion in 2020 that will allow exterior accessibility to restrooms as well as providing a covered program/rental space. However, a more enclosed structure might be needed to better protect participants in all weather conditions and better meet the programming, storage, and concessions needs of the farm.
Playground	Low	The existing playground is small and caters mostly to children between the ages of 2-5, but it remains functional. There has been interest in adding additional amenities like a silo slide to supplement opportunities for children's play at the farm.
Proximity of Neighboring Facilities & Amenities	Low	The proximity of other Centennial Park facilities such as Sholem Aquatic Center and Leonhard Recreation Center as well as major park amenities like the little league baseball diamonds and youth soccer fields make any expansion at Prairie Farm a significant challenge. Only minor expansion is possible and thus, changes at the site will primarily occur within its existing 2.5 acre boundary.
Restrooms	High	Plans dating as far back as 1973 indicate the need to make restrooms available to the public. The only restroom at the farm is a single stall in the farmhouse that's utilized by staff. A portable toilet is available on site, but there are no permanent public restroom facilities and the existing farmhouse restroom is not ADA accessible.
Silo	Low	The silo that was once utilized as a slide is no longer functional for recreational purposes. Any effort to bring back the silo slide will require the addition of a structure separate from the old silo.

## ANIMALS

Challenge	Priority Level	Description
Animal Sourcing	High	The animals have been leased from the same farmer for decades. While this partnership has served the Park District well in the past, a contingency plan is in the process of being developed. The Park District has the opportunity to seek out a similar partnership by leasing the animals or can explore the possibility of fostering animals, owning them, or a combination of the three.
Animal Welfare & Safety	High	The Park District follows USDA regulations and participates in both scheduled and impromptu inspections. Despite compliance with regulatory standards and routine measures to keep vandals from breaking into the facility, there are recurrent concerns for animal safety. The farm's current security—9 ft. of exterior fencing—has not been adequate to address the animals' susceptibility to harm or theft when the facility is closed.
Public Welfare & Safety	High	Fencing, staff, and warning signs are used to deter visitors from interacting with the animals in an unsafe manner; yet, there will always be some risk associated with public-animal interactions. Staff are tasked with the challenge of ensuring that visitors maintain a safe distance from the animals and engage with them in a nonthreatening manner. Proper hygiene practices are also a concern for the public. Serious infections like <i>E. coli</i> , <i>Salmonella</i> , and <i>Cryptosporidium</i> can spread between animals and humans. There are mobile hand wash stations for staff and visitors, but these are new additions to the farm and their effectiveness will need to be evaluated.
Staffing	Moderate	Attracting and retaining part-time staff who have experience working with animals is a recurring challenge. Many qualified seasonal employees are students enrolled in animal science programs who gain valuable experience at the farm, but move on to more permanent positions upon earning their degrees. Some staff return for multiple seasons, but rarely beyond a few years. The absence of a full-time Farm Manager means that institutional knowledge is not retained.

## PROGRAMS & SPECIAL EVENTS

Challenge	Priority Level	Description
Covered Event Space	Moderate	The farm lacks indoor or covered event space that can be utilized in the event of rain or inclement weather. Having a space for birthday parties is of particular concern since they often involve medium-sized groups that pay in advance and are unlikely to reschedule.
Operating Season	Moderate	The farm operating season extends from Memorial Day through early August, coinciding with summer break for most schools. This window limits opportunities for expanding the farm programming and hosting seasonal events.
Program Diversity	Moderate	Prairie Farm programs cater to young children, mostly those under the age of 11. While farm-themed programs are popular with this demographic, there are opportunities to attract more visitors through diversified programming.

## MARKETING

Challenge	Priority Level	Description
Branding	Low	The name "Children's Prairie Farm," though rarely used in Park District advertising and materials, can deter teenagers and adults from visiting the facility if they aren't accompanied by young children. The public entrance to the farm still advertises the facility using this title, and although the original objective of the farm was to acquaint children with animals and life on a farm, broadening the facility's scope might expand its appeal to more community members.



Figure 13 - Entrance from outside (left) & inside (right).

# PRECEDENT STUDIES

The following facilities provide comparable services to their communities and offer ideas for what Prairie Farm's future could hold. Together, they demonstrate the importance of diverse programming and special events guided by a clear Mission and Vision.

## Bobby Lanier Farm Park – Germantown, TN



Size: 10 acres

Operated by: City of Germantown

Hours: 6AM-9PM daily

The City of "Germantown's Bobby Lanier Farm Park is a 10-acre education and demonstration center for sustainable living through agriculture and stewardship. Programs and events are free and take place at the Farm Park unless otherwise noted." The farm includes the Harvest Moon Pavilion, which is available for rentals, as well as community gardens, a chicken coop, and barn. It has been the site of the local farmer's market and flea market in addition to hosting field trips and group programs.

What differentiates the Bobby Lanier Farm Park from similar facilities is its emphasis on the connection between sustainability, stewardship, and agriculture. The farm teaches visitors how to produce and consume food with fewer inputs and less waste. It also offers community members a chance to invest their time and energy in the farm by contributing to the gardens and features more hobby related programs like floral arrangement.

A Master Plan for the Bobby Lanier Farm Park was created by Dalhoff Thomas Design Studio that proposed the addition of more agricultural amenities. The plan includes a kitchen garden, restored orchard, restored barns, event lawn, crop production area, and compost facility.

Though Prairie Farm has little room for expansion, incorporating elements of sustainable agriculture and stewardship into the site and programming is a possibility.

## Fon Du Lac Farm Park – East Peoria, IL



Size: 6 acres

Operated by: Fondulac Park District

Hours: 9AM-3PM Monday-Friday (from April 15<sup>th</sup>-May 24<sup>th</sup>) & Tuesday-Sunday (from May 24<sup>th</sup>-September 2<sup>nd</sup>)

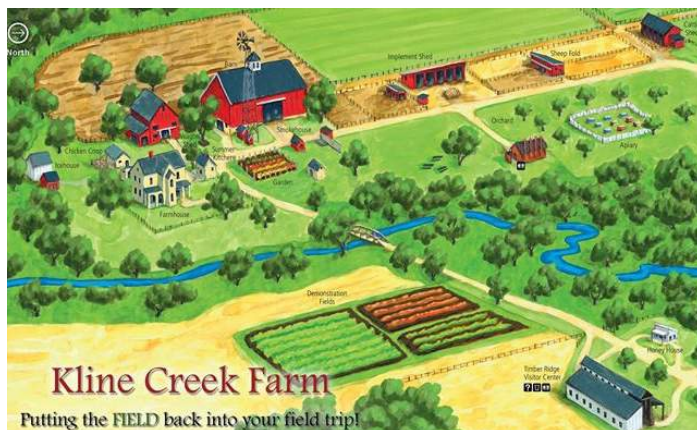
The Fon du Lac Farm Park shares many of Prairie Farm's amenities and attractions. The park "offers children a unique glimpse of what 1920's farm life was like on a Central Illinois farm. Opened in 1981 the Farm Park has become a treasured destination for families with young children. Enclosed within six acres of Neumann Park, this facility offers a variety of activities that let visitors experience a day on the farm. There are live farm animals to feed, a red barn to play in, and three ponds to enjoy. Farm Park includes a country kitchen museum, playgrounds and silo slide."

The Farm Park's petting zoo, playgrounds, silo slide, and ponds are reminiscent of amenities offered at Prairie Farm (past and present), and are similarly suited to young children. The park also offers birthday parties and special events, and is situated within a larger park system near other recreational amenities.

The Fon du Lac Farm Park surpasses Prairie Farm in its size (6 acres to Prairie Farm's 2.5), the quantity and size of its playgrounds, and the inclusion of concessions, a gift shop, and the country kitchen museum. The petting zoo also allows visitors to feed the animals for a fee and features an antique tractor, wishing well, and shelter with picnic tables. Both facilities have similar open seasons; however, the Farm Park is not usually free of charge and does not offer programming beyond special events as Prairie Farm does.



## Kline Creek Farm – West Chicago, IL



Size: Part of a 200+ acre site  
Operated by: Forest Preserve District of DuPage County  
Hours: 9AM-5PM Thursday-Monday

The Forest Preserve District of DuPage County offers visitors the opportunity “to experience life on a working farm in the 1890s at Kline Creek Farm... Stroll through restored farmstead structures and meet the historically costumed interpreters operating this living history farm using the tools and techniques of the past. Activities and events at the farm re-create the seasonal rhythms that have governed farm life for centuries.” At Kline Creek Farm, there is a strong emphasis on historical farming practices and animals, with programming and special events that are similarly oriented to more historical activities like dairy production, blacksmithing, canning, quilting, beekeeping, butter making, cheese making, and farm chores. Kline Creek is free to the public, with the exception of select programs.

Kline Creek Farm is also home to the Forest Preserve District’s Timber Ridge Visitor Center, where “seasonal exhibits present elements of the 1890s and the agricultural heritage of DuPage County. The center has modern restrooms, a drinking fountain, general forest preserve information and a center store where visitors can purchase beverages and snacks. Unique gifts are also available such as locally produced honey and soaps, Victoriana, children’s toys, games and books.” The Visitor Center is located just off the Timber Ridge Trail, with connections to the Great Western Trail and Illinois Prairie Path, and is therefore highly accessible by bike or on foot.

At over 200 acres, Kline Creek is significantly larger than Prairie Farm. The focus of its programming and the quality of its amenities are guided by a clear commitment to life on an Illinois farm during the 1890s. Prairie Farm amenities have a more general reference point (the 19<sup>th</sup> century) and there is no formal commitment to providing historical experiences or programming. However, Prairie Farm could benefit from more programming for all ages like Kline Creek offers.

## Ryerson Woods Forest Preserve– Riverwoods, IL



Size: Part of a 565 acre site  
Operated by: Lake County Forest Preserve District  
Hours: 6:30AM-sunset daily

The Ryerson Woods Forest Preserve is home to a small farm area where visitors can see sheep, goats, and chickens along with rain gardens where butterflies and other pollinators can be spotted. The farm and gardens are not the main focus of the site; the preserve also contains the Edward L. Ryerson Welcome Center—a Platinum LEED Certified facility—that utilizes natural lighting, geothermal heating and cooling, and rainwater recycling. This facility demonstrates how public buildings can be more innovative and sustainable by design, and offer a glimpse into possibilities for stormwater management through more intentional, environmentally-friendly infrastructure. For instance, the Welcome Center roof should last at least 50 years compared to the 15-20 year lifetime of traditional shingled roofs.

The Lake County Forest Preserve District hosts a variety of community programs and events, some of which are applicable to a more farm-themed environment. This includes Community Campfire Friday Nights, Early Summer Wildflowers, Bees and Other Pollinators, From Seed to Sprout: How Does a Garden Grow?, and Earth and Family-Friendly Vegetable Gardening. Ryerson Woods also hosts scout groups, field trips, summer camps, maple syrup hikes, and Halloween hikes. While Prairie Farm allows visitors to interact with more animals than the Ryerson farm, more diverse program and event offerings could be popular.



Size: 18.9 acres

Operated by: Glenview Park District

Hours: 9AM-5PM Monday-Saturday

Wagner Farm “is one of the last working dairy farms in Cook County and is open to the public for recreation and learning. The farm provides a unique opportunity for families to learn about our farming heritage and experience first-hand ‘the way things used to be.’ Learn about the farm’s livestock; attend seasonal special events; discover the many crops grown on the farm; explore the many interactive exhibits in the farm’s Heritage Center; learn about where the food we eat comes from.” Wagner Farm specializes in both historic and modern farming practices, with a mission to increase understanding of local agriculture.

The farm is open year-round and consists of an interpretive exhibit space, offices, kitchen, science + milk lab, greenhouse, and two multipurpose rooms. Exhibits include an interactive silo, “Sweets & Treats” shop, 1930’s grocery store, and gift shop. At 18.9 acres, Wagner Farm is much larger than Prairie Farm, but faces similar development challenges in that it’s land-locked with little space to expand.

Wagner Farm partners with 4-H, offers field trips for students and scout groups, and hosts the Glenview Farmers Market mid-June through late-October. Field trip topics include Moo-ving about the Farm!, From Farm to Table, Milking Cows and Pulling Plows, and Past-Port to the 20’s. Their programs include When Chores Were Done, Terrific Tomatoes, Berry Delicious Baking, and Stick a Fork in It: A Kids Cooking Series. Special events at Wagner Farm include Vet for a Day, Fall Bonfire, and previously Baconfest. Similar programs and events could shift Prairie Farm’s program focus from farm animals to life on a farm in general.

## PRECEDENT IMAGES

1



A barn with restrooms can provide hygienic services as well as program and event space.

2



Hand wash stations help reduce the likelihood of animal-borne illness and disease.

3



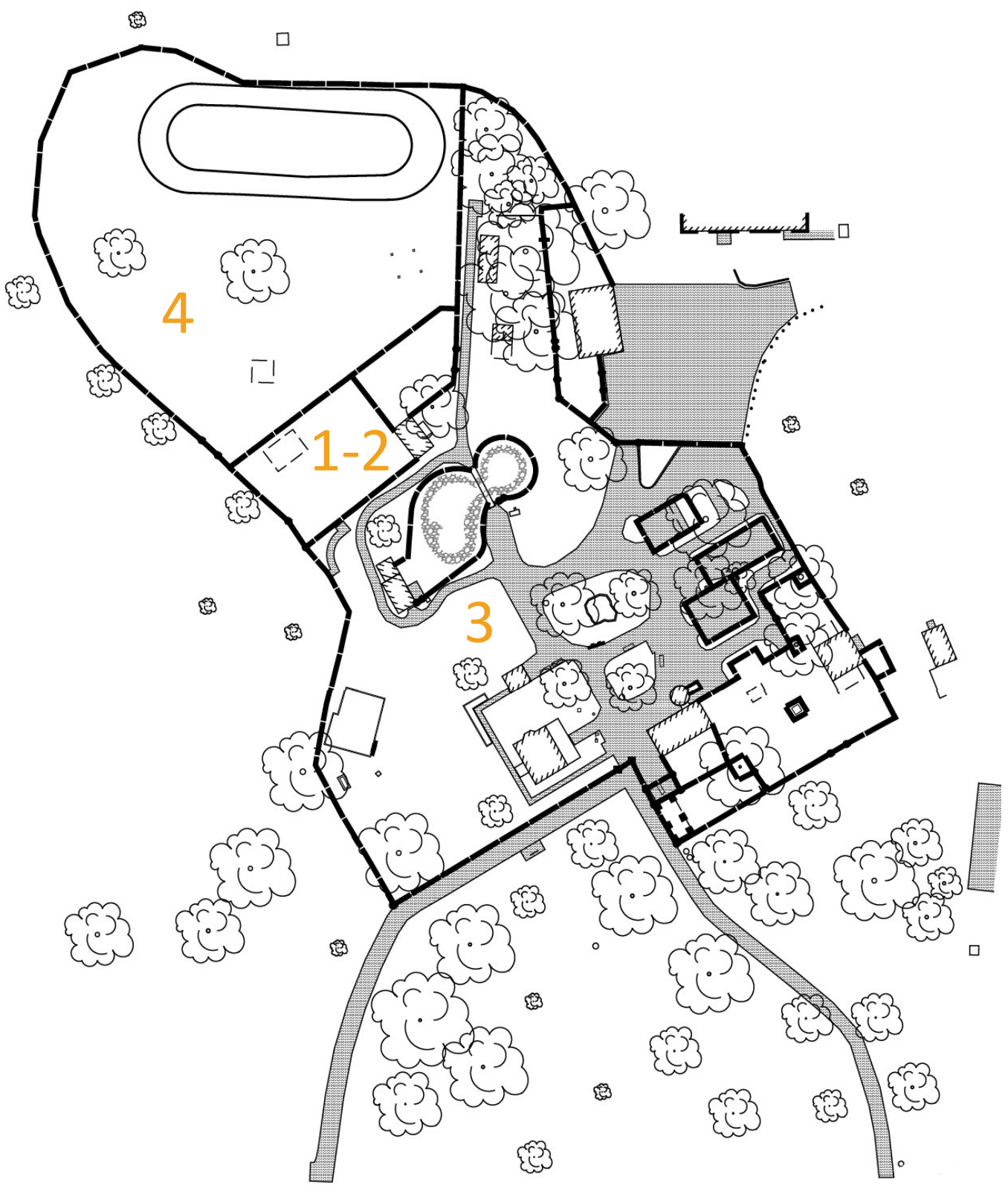
Garden plots can be used to educate visitors on food production and agricultural practices.

4



An expanded play area offers more recreation and entertainment opportunities.





# RECOMMENDATIONS

## Vision

Based on the feedback gathered through community and staff engagement as well as the challenges outlined in this plan, a new Vision for Prairie Farm was developed. This Vision seeks to encapsulate each of the keywords explored by staff—engage, educate, entertain, conserve—and will help guide Prairie Farm’s configuration, operation, and programs (see Figure 13).

## Site & Facilities

### Barn & Silo

Upgrading the barn to make the space better for programming would offer the option of bringing animals in and out as needed.

Bringing back the silo slide would be an added recreational amenity for children, particularly those who are too old for the current playground. The original silo slide lives on in the memories of many older Champaign residents and could be a popular attraction for parents and grandparents looking to share a piece of their childhood with their own families. The existing silo is unfit for converting into a slide, but a new silo could be installed elsewhere on-site.

### Farmhouse

Currently, the farmhouse is used by staff for meetings, preparing for programs, and as a small office space. It is proposed that the farmhouse remain as a staff-only space. The interior of the farmhouse is too small for general program needs and opening the farmhouse to the public would require significant interior and exterior updates. There is currently one small restroom within the farmhouse and it is proposed that it be upgraded to an accessible restroom.

### Parking

There are two existing parking lots within Centennial Park near Prairie Farm. The lots are of similar square footage, but the lot to the east is designed to accommodate two rows of parking, whereas the lot to the west only accommodates one row of parking. There are currently 19 parking spaces in the west lot, but with some modifications, the lot could accommodate 33 spaces without drastically changing the overall footprint of the parking area. The existing condition of the west lot is poor. It is recommended that the lot be renovated and expanded to allow for a second row of parking. Expanding the parking will be beneficial not only for Prairie Farm, but for other program areas in Centennial Park such as the sled hill and ballfields.

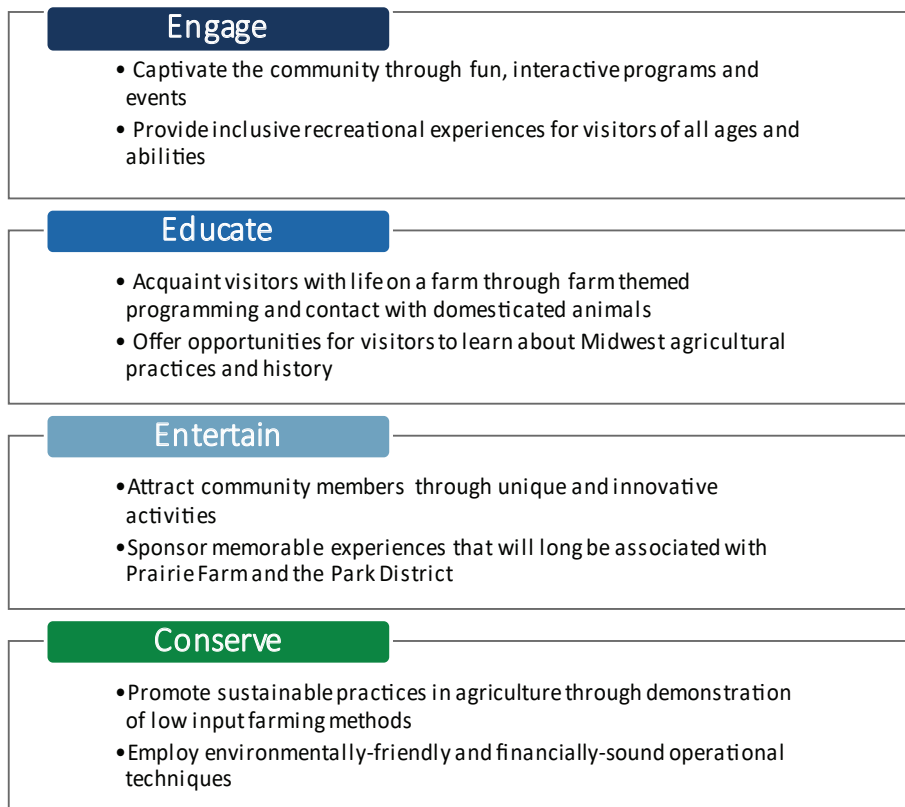


Figure 14 - Prairie Farm Vision.

### Barn & Restrooms

Prairie Farm does not have covered space for programming or visitors, and in inclement weather there is no contingency space for programming or rentals. Building a barn with several large doors will create a space that has an indoor/outdoor pavilion feel but with the flexibility of closing off the elements to continue programming or rentals in severe weather. A more enclosed barn will also allow rentals to occur while Prairie Farm is open to the public. Currently, rentals are scheduled outside of public access hours, with birthday parties and group tours only available from 11:30AM-1PM. This 1.5 hour window could be increased by as much as 7.5 hours, greatly improving chances for rentals and the revenue they generate.

The proposed barn structure is approximately 1700sf, with an interior open space large enough to accommodate around 50 people. There is enough storage proposed to house the contents of the craft barn and to store tables and chairs. A small concessions area will be publicly accessible from the exterior of the barn and accessible from the interior for programs/rentals. This will create more opportunities for revenue as well as new amenities for prospective rentals. Three ADA restrooms are also proposed to the barn. Two shall be accessed via the exterior of the barn so that patrons can utilize them while the interior is used for rentals or programming. The restrooms will encourage pa-



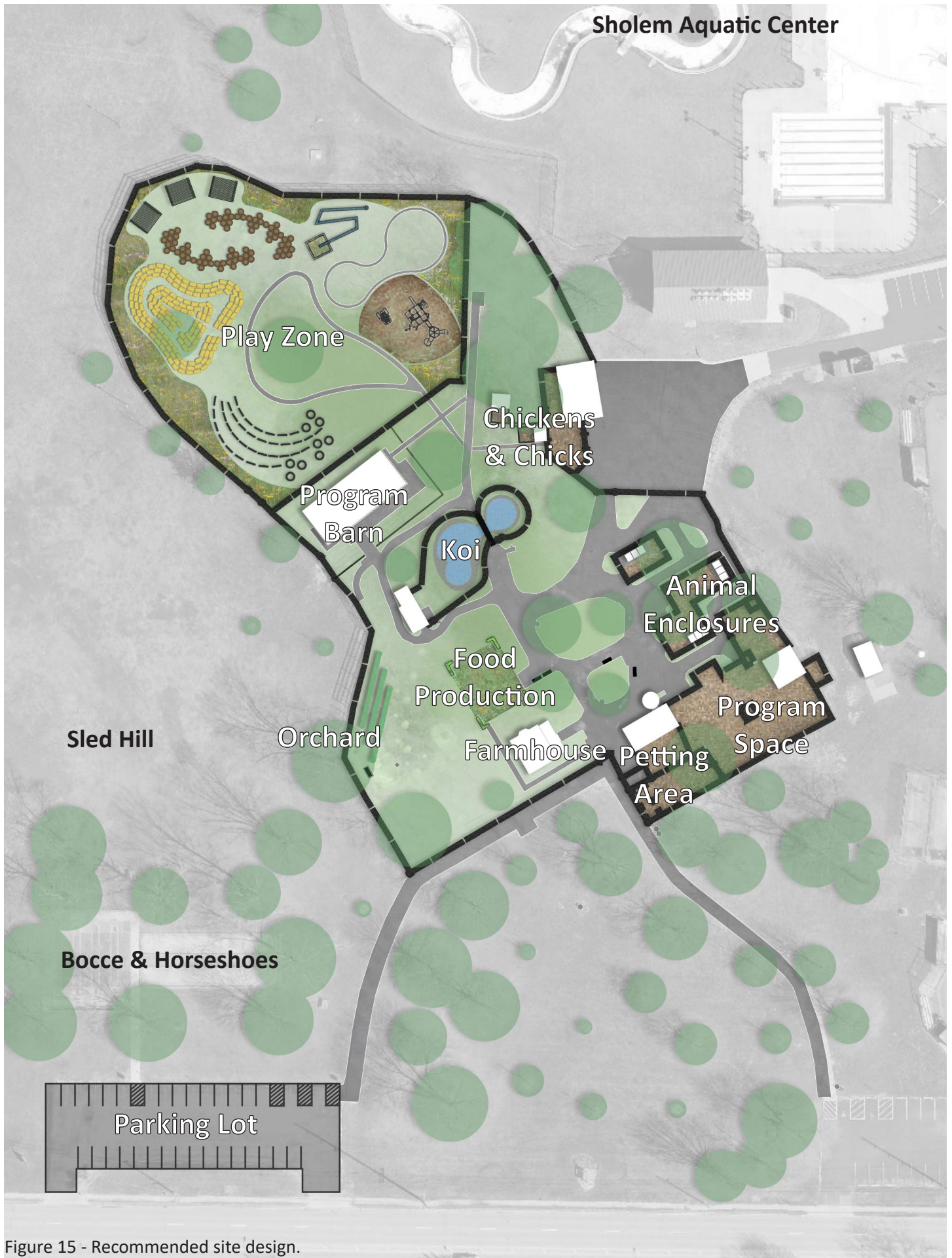


Figure 15 - Recommended site design.

trons to linger at the farm and provide plumbing for adequate handwashing. They will also be a desirable amenity for rentals. In order to construct a facility with plumbing and electricity, upgrades to the utilities servicing the site will be required.

### Animal Program Space

It is proposed that the enclosure which currently houses donkeys and miniature horses be repurposed for program space. Both donkeys and miniature horses will be difficult to acquire with the proposed sourcing scheme. However, having an enclosure which does not permanently house animals offers flexibility for programming where patrons can interact with the animals such as goat yoga. The space gives more opportunities for revenue-generating programming while simultaneously leaving the remainder of the farm open to patrons.

### Trolley Barn

The trolley barn is currently used to house the llama. It is proposed that a llama will no longer be one of the animals showcased at Prairie Farm. As a result, the trolley barn is proposed to be repurposed as a general storage area and house animals in need of quarantine. In the event that an animal is in need of veterinary care, the existing stalls can be utilized to temporarily house animals.

### Craft Barn

It is proposed that the craft barn, which is primarily used for storing program materials, be demolished. The structure is small and in need of a new roof. Storage will be recouped within the newly constructed barn. Demolishing the craft barn will also open up the circulation and create a better connection to the open space west of the farmhouse.

### Hay Barn

The hay barn will be demolished to make room for the larger barn and restrooms. Animal feeds and supplies will be housed elsewhere on-site. The hay barn was primarily used for storage for the feed of the horses and cows, but as it is proposed to no longer house horses and cows, the main need for the hay barn is lost.

### Animal Programming Space

As the variety of species and number of animals are proposed to be reduced, it is recommended that the enclosures which previously housed miniature horses and donkeys be repurposed as a program space. The area could be used for programs like goat yoga or as an interactive zone for rentals.

### Fencing

The majority of the fencing is proposed to remain. However, fencing can be reduced where animal enclosures will no longer be needed. Fencing proposed to be removed in-

cludes what is currently around the cow enclosure and a portion of the fencing around the llama enclosure.

### Planting

In order to integrate additional agricultural features into Prairie Farm, it is proposed that more food production be incorporated into the landscape such as pumpkins and dwarf apples. On-site food production provides opportunities for teaching visitors about aspects of farming other than livestock. When combined with existing animal-based programs, this offers a more complete picture of life on a farm and fosters an appreciation of both flora and fauna.

### Repurpose the Horse Enclosure

As the sourcing for animals transitions, it is proposed that Prairie Farm no longer house horses. Horses cannot be acquired at the local animal auction and since they require more space than other farm animals, freeing up the horse enclosure offers the opportunity for that space to be better utilized. The space can house more engaging amenities; specifically, the proposed children's play area. This play area will serve children of a wider range of age and ability than the existing playground does, and the diversity of play components will encourage visitors to spend more time at the farm. It is proposed that the new play area consist of a playground, tractor pull course, water play feature, log climb, lean-to structures, a tot hay bale maze, and a tire crawl.

### Playground

The existing playground is small and limited to tots. The playground is proposed to be demolished and its replacement will be located within the new children's play area. There are many vendors who furnish farm themed playground equipment, including silo type slides.





Figure 16 - Site design detail plan.

## Animals

### Sourcing

The Park District has the opportunity to contract with multiple farmers for animals, purchase the animals directly at auction, foster them, or pursue a combination of these options. Purchasing the animals will require purchasing a stock trailer, but offers the most control over the number, species, breed, sex, color, and health of the animals. It also provides more certainty regarding animal availability and the costs of caring for them. At the end of the season, the Park District would have the option of selling the animals or keeping them if the facility open season is expanded.

Fostering or contracting for animals would require more coordination and less certainty regarding what animals can be obtained and the associated costs. Given these limitations, it is recommended that all animals be acquired at auction. However, it's important to recognize that the path taken for securing animals might change as the success of these options and changing needs at the farm are realized. Staff should remain open to the idea of pursuing different opportunities as needed.

### Variety

The variety of animals at the farm has depended in large part on what animals the contracted farmer has arrived with each year. At times, the farm has housed animals with significant care requirements that have been a burden for staff. It is recommended that the animals with the highest care requirements—horses, miniature horses, cows—as well as those that are not representative of a traditional farm—peacocks, llamas—be excluded from the farm. This will permit staff to dedicate more time and energy to animals that have more reasonable needs as well as other proposed amenities like the children's play area. Animals that are recommended include the Nigerian dwarf goats, Boer goats, sheep, pigs, chickens, rabbits, and koi fish.

### Animal Welfare & Safety

Proposed measures to address concerns over animal welfare and safety include housing fewer animals, housing only animals that have reasonable care requirements (i.e. aren't prone to significant health concerns), and the addition of more secure enclosures for the animals at night to deter those looking to harm or steal the animals.

Efforts to house fewer animals and only those with reasonable care requirements go hand-in-hand and offer the opportunity to provide each animal with more space. In turn, having more space for the animals should open up possibilities for making more secure enclosures.

### Public Welfare & Safety

Efforts to reduce the possibility of illness in both animals and the public should remain a high priority, including the use of hand wash stations and informative signage. To help prevent the spread of disease, the CDC recommends that those working with animals on display “provide stations for handwashing at the exits of animal exhibits, including some that are low enough for children to reach... [and] provide signs for guests on when and how to wash their hands, where people can eat, and areas for the animals. Use plain language and pictures.” Seven states legally require hand sanitation stations at animal contact exhibits, most of which also require posted signage recommending sanitation and/or indicating the associated health risks. Prairie Farm is in the process of taking similar measures to reduce the likelihood of any animal related illness. A hand wash station was made available late in the 2019 season along with hand sanitizer stations and signs recommending their use. As this is a new addition, staff should evaluate whether the hand wash stations and signage meet the needs of the farm and are effective in safeguarding public health.



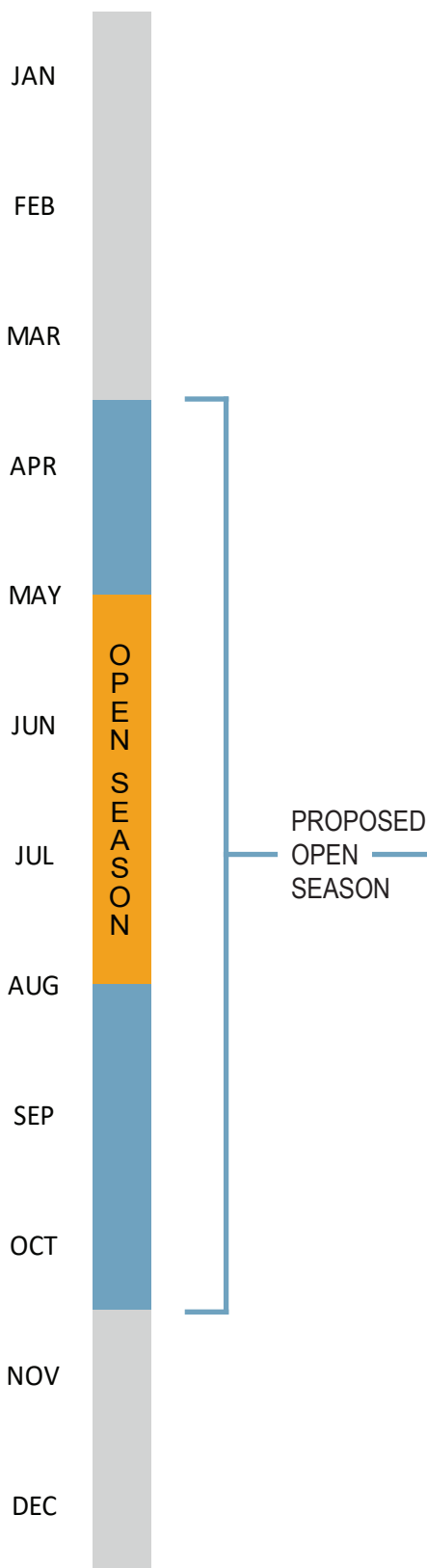
Figure 17 - Current hand wash station and signage set-up.





Figure 18 - Site design detail plan.

## Programming & Special Events



### Operating Season

With new opportunities for animal sourcing, it's recommended that the facility open season be extended. The farm can capitalize on hosting the animals longer as well as new possibilities for rentals, events, and programs. An extended operating season also allows school groups to make a trip to the farm; whereas, the current season ends before many schools begin fall classes.

The proposed open season will extend from April through October, with reduced hours in the months outside of the farm's traditional open season.

### Staffing

The creation of a full-time Farm Manager position is recommended. Having a full-time Farm Manager would help in retaining institutional knowledge, particularly when it comes to the new animal sourcing process and animal care requirements. Transitioning to a longer operating season would also be more seamless with the help of a full-time employee to handle the day-to-day needs and challenges at the farm. Relying on only part-time employees, particularly in the spring and fall, poses the risk of losing employees, many of whom are students, to academic responsibilities or other employment opportunities.

### Program Innovation

Program innovation is one way the farm can transform both its utility and popularity as a public facility. Expanding the children's programming to include more than animal-themed programs might attract children of a wider age range and diminish the farm's image as solely a petting zoo. Programs could include:

- Vegetable gardening and preparation
- Farm chores
- Pollinators
- Composting
- Veterinary care

There are also many opportunities for adult programming at the farm such as:

- Canning
- Quilting
- Vegetable gardening and harvesting
- Beekeeping
- Food dehydration
- Garden to Table classes
- Goat yoga
- Miscellaneous agricultural classes

Additionally, expanding the Friends of the Farm program to include more than just animal adoptions or providing less expensive options again (currently set at \$50 per animal) could boost adoption numbers. Adopters could pay less for adopting a chicken, for instance, than a pig since they're cheaper to house and feed.

Flexibility in program offerings will be key in upcoming years as staff work out what programs are most popular and best suited to Prairie Farm's new Mission and Vision.



## Special Events

Special events catering to community members of all ages throughout the year could also help separate Prairie Farm from its image as only a children's facility. Seasonal activities like pumpkin carving or scarecrow making could attract participants of any age, while other special events like winter carriage rides or prairie lights might continue to attract families with young children, but offer event opportunities beyond Prairie Farm's traditional open season. Many of these events can have a farm theme without requiring animals, which could help offset the costs of operation.

Hosting scout events and field trips would also draw more small groups to the farm and could set the stage for working with the same groups over the course of many years. Again, an expanded farm season would help draw these groups to the farm.

## Sales & Concessions

Though Prairie Farm does not have a gift shop or store, revenues could be supplemented through the regular sale of snacks and beverages through the barn's concessions stand. In the fall and winter, other sales could be hosted at the farm such as pumpkin, mums, Christmas tree, and/or wreath sales. Sales could be recurring or one-time events.

## Partners & Sponsors

Partnerships offer the possibility of securing program funds or amenities without utilizing tax support. Program partners could include the 4-H, Illinois Farm Bureau, FFA, USDA, and more. Likewise, companies like Case IH, John Deere, and others specializing in agricultural products or equipment might be willing to become involved as sponsors of Prairie Farm programs, events, and amenities that align with their areas of specialty.

## Marketing

### Photo Stations

Photo stations offer an opportunity to increase the farm's online presence through visitors' photos and social media posts. Stations exhibiting Prairie Farm's name or logo would be especially helpful in advertising the farm when shared through social media.

### Rebranding

Changing the facility name from the "Children's Prairie Farm" to "Prairie Farm" would help make the facility better suited to community members of all ages. While the farm is primarily referred to as just "Prairie Farm," this switch would mean replacing the sign at the entrance of the farm.

## Social Media

In the spring of 2019, a cohort of Recreation, Sports, and Tourism students from the University of Illinois conducted a social media analysis looking at trends in posts that featured Prairie Farm. The students examined posts from Instagram, Facebook, Google Reviews, and Yelp. From Instagram, they noted that the most photographed animals were the goats and miniature horses, and most posts were made by women. From Facebook, the students noted that the facility had 4.3/5 stars despite lacking an official Facebook page. A significant finding from the combined reviews of Google and Yelp was that 28% of reviewers mentioned the farm's free admission and many mentioned children and family. The students argued for official Prairie Farm social media pages, and given their findings, it's likely that pages specific to the farm would boost online marketing. Many similar facilities have Facebook pages or Instagram accounts for posting event and program information, allowing users to check-in, and regularly encouraging followers to make a trip to the farm.



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# CHAMPAIGN PARK DISTRICT

## REPORT TO PARK BOARD

**FROM:** Joe DeLuce, Executive Director

**DATE:** February 17, 2020

**SUBJECT:** Approval of Prairie Farm Operational Plan

### Background

Prairie Farm has been in operation since 1966 and has utilized the same farmer to lease animals since opening. As of 2019 this agreement has been terminated. Prior to the termination of the contract staff recognized the need to consider future plans for the farm and started researching alternative options as well as master planning for the farm. Staff concluded that the best plan to proceed was to purchase animals for future seasons. Beginning in 2020, staff will purchase animals through various sources, but primarily the Arthur Barn Sale, and then sell the animals at the conclusion of the season. Additionally, with the discussion of the Master Plan staff also created an operational plan to further support the Master Plan.

### Prior Board Action

On December 11, 2019 staff presented a potential Master Plan for discussion. At this time the commissioners asked for further development of an operational plan including a budget with the potential expanded season.

### Budget Impact

The new operational plan for the farm includes expanding the open season from late May to early August to nearly a full seven-month open season of early April through late October. Based on staff's projected FY 21/22 budget the farm would run at a deficit of \$106,389 compared to the \$82,748.32 average adjusted deficit from 2012-2017.

### Recommended Action

Staff recommends moving forward with the addition of a full time Manager for Prairie Farm and the expansion of facility season from April through October.

Prepared by:

Jimmy Gleason  
Director of Revenue Facilities

Reviewed by:

Joe DeLuce  
Executive Director



**CHAMPAIGN  
PARK DISTRICT**

# **2020 Prairie Farm Operational Plan**

**Draft for Approval: February 26, 2020**

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# INTRODUCTION

Beginning in 2020 staff plan to buy and sell our animals seasonally rather than leasing animals. This will allow staff to have control over the quantity of the animals, types of animals, and more control over the initial health of acquired animals. Additionally, it allows us to use our preferred sources for feed, veterinary care, and develop further animal programming at our discretion. With this staff recommend the purchase of a stock bumper pull trailer for transportation of animals to and from the sales as well as in the event of veterinary care emergencies or deaths. Staff considered alternative options, but believe this is necessary for the operation of the farm. These changes are forthcoming, but upon adoption of the Prairie Farm Master Plan additional operational changes would ensue. Although Prairie Farm could continue to operate only during the summer season, staff recommend extending the open season. Extending the season will better utilize the space and serve the community. Additionally, the proposed plan extends the summer public hours. In past years programming was offered in the mornings and the farm was only open from 1-7pm to the public. With the addition of the barn staff propose expanding the open hours to 9am-7pm in the summer and allowing the public to come while programming is taking place in designated areas such as the barn and dedicated programming space.

The 2021 Prairie Farm Operational Plan is divided into the following sections:

- 1 Open Season:** compares the past open season with the proposed open season
- 2 Facility Schedule:** compares the previous facility schedule with the proposed schedule
- 3 Programming:** details the programming plans with the extended season and new master plan
- 4 Staffing:** outlines the staffing requirements and recommendations with the new season
- 5 Financial Summary:** examines the farm's proposed budget compared to prior seasons





# OPEN SEASON

In 2019 Prairie Farm was open from May 25 – August 10 for a total of 78 days. The farm operated programs, rentals, and tours in the morning and then was open to the public from 1-7pm daily for a total of 468 public hours. In the proposed extended season Prairie Farm would be open from April 12 – October 24 for a total of 194 days and 1195 public hours. The addition of the barn and the dedicated program space in the master plan allow for the farm to be open to the public and engage in programming at the same time.

PROPOSED HOURS OF OPERATION		
4/12 – 5/26	MONDAY-FRIDAY	4-6:30PM
	SATURDAY	9AM-6:30PM
	SUNDAY	1-6:30PM
5/27-8/15	MONDAY-SATURDAY	
	SUNDAY	1-7PM
8/16-10/24	MONDAY-FRIDAY	4-6:30PM
	SATURDAY	9AM-6:30PM
	SUNDAY	1-6:30PM

PROPOSED  
OPEN  
SEASON

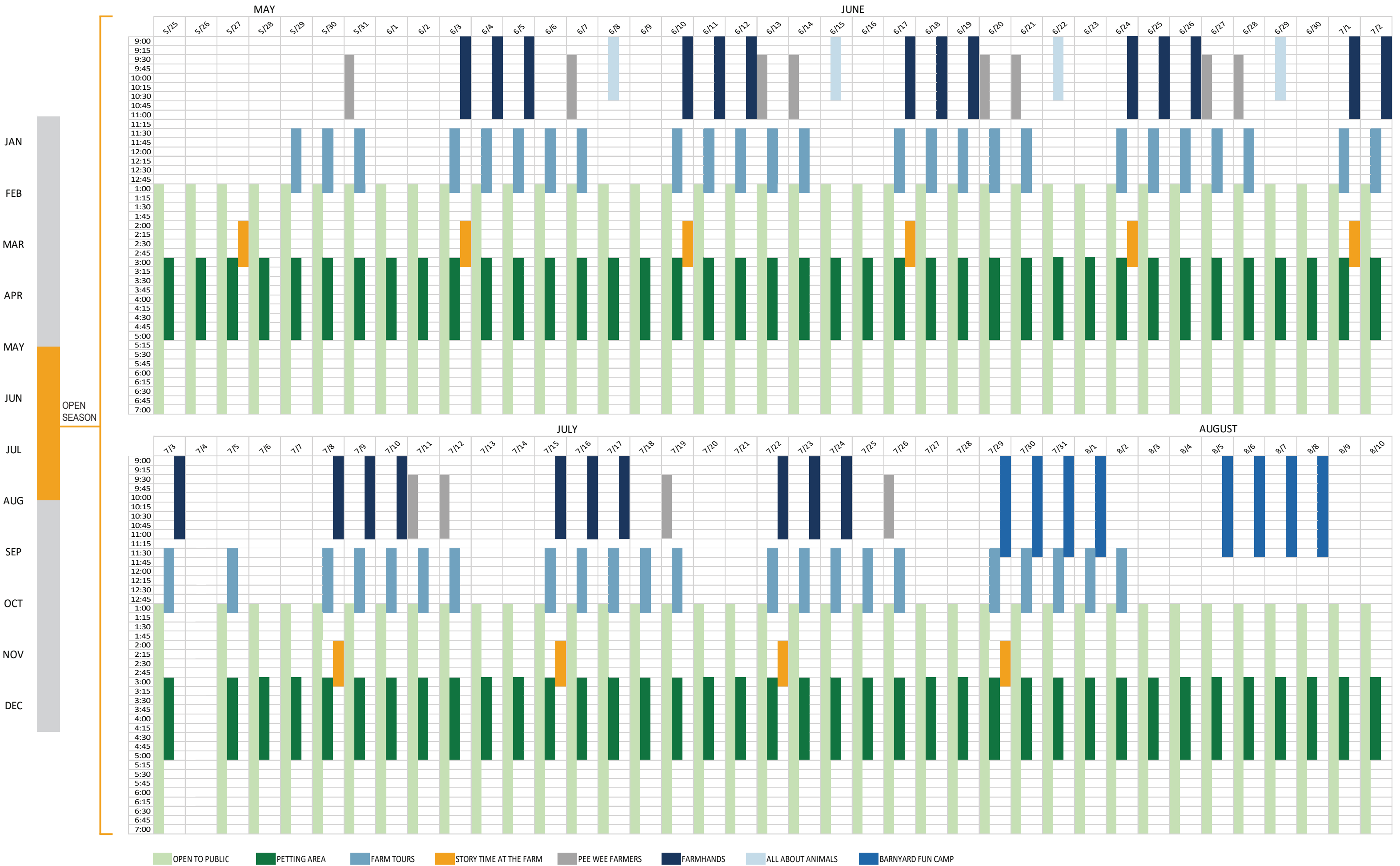


# FACILITY SCHEDULE

Below is a comparison of the 2019 Prairie Farm facility schedule of programming and public services and the proposed 2021 schedule. Notably, the new open season and open hours allow for many more services to the community. Community members would be able to enjoy the following benefits of the proposed schedule:

- **248%** increase in operational days
- **255%** increase in public hours
- **Double** the petting area time during summer hours and on Saturdays (added the 11a-1pm petting time)
- Fewer cancelled programs, tours, and parties
- Tours during school and traditional day care seasons
- Summer camps/programs could tour the farm that were not previously able to due to season and hour limitations
- Birthday parties could be scheduled during expanded hours and do not need to worry about weather cancellations
- Increased and new programming opportunities

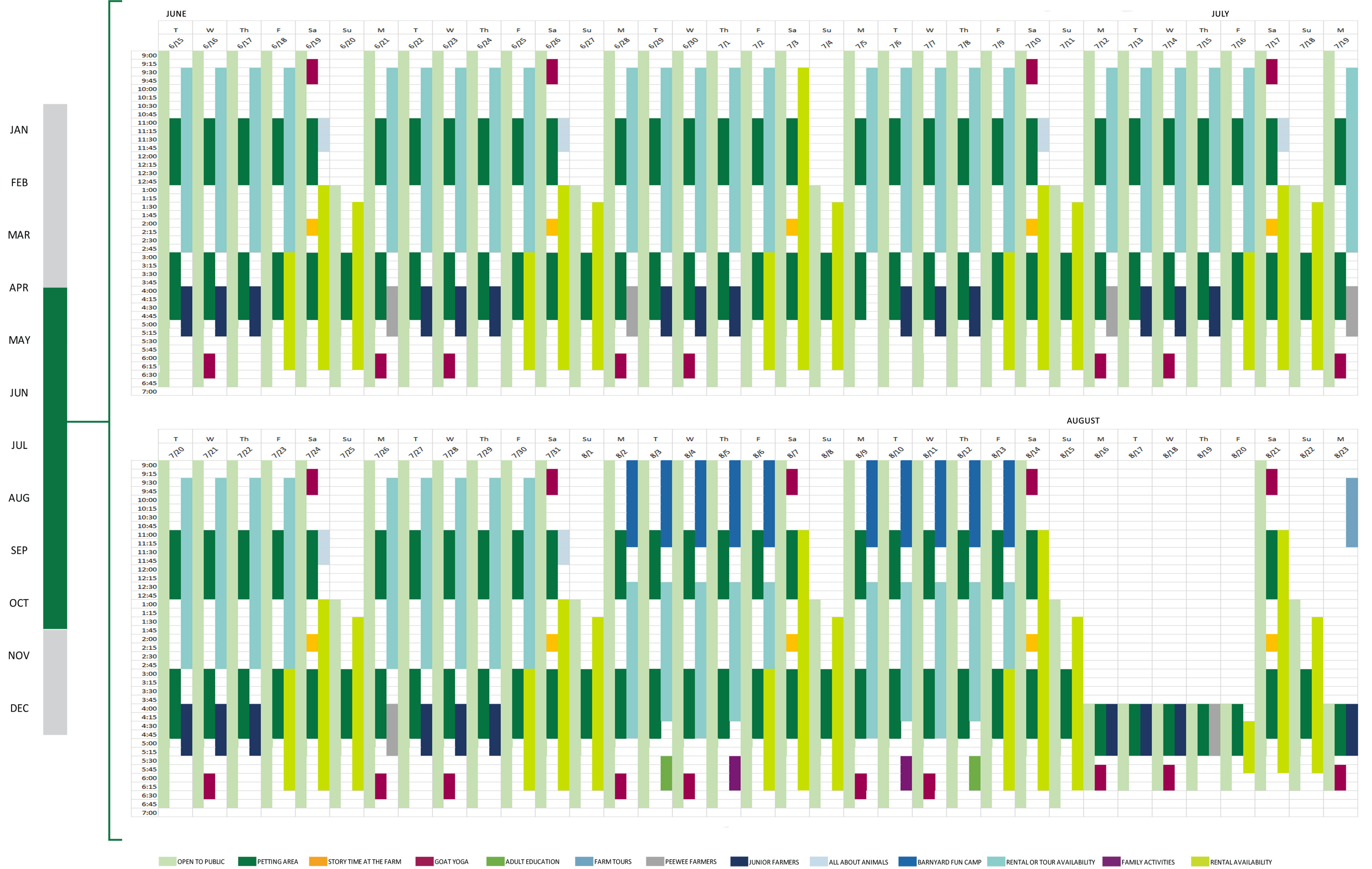
# 2019 FARM SCHEDULE



■ OPEN TO PUBLIC   
 ■ PETTING AREA   
 ■ FARM TOURS   
 ■ STORY TIME AT THE FARM   
 ■ PEE WEE FARMERS   
 ■ FARMHANDS   
 ■ ALL ABOUT ANIMALS   
 ■ BARNYARD FUN CAMP



# 2021 PROPOSED SCHEDULE - PAGE 2/3



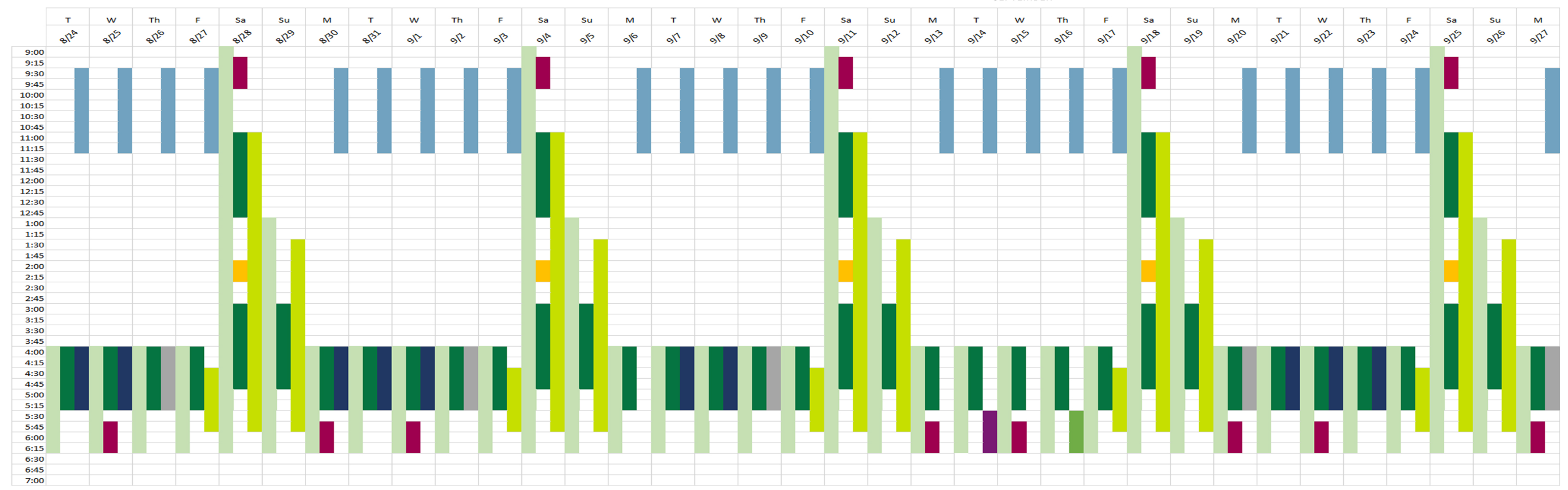
- OPEN TO PUBLIC
- PETTING AREA
- STORY TIME AT THE FARM
- GOAT YOGA
- ADULT EDUCATION
- FARM TOURS
- PEEWEE FARMERS
- JUNIOR FARMERS
- ALL ABOUT ANIMALS
- BARNYARD FUN CAMP
- RENTAL OR TOUR AVAILABILITY
- FAMILY ACTIVITIES
- RENTAL AVAILABILITY



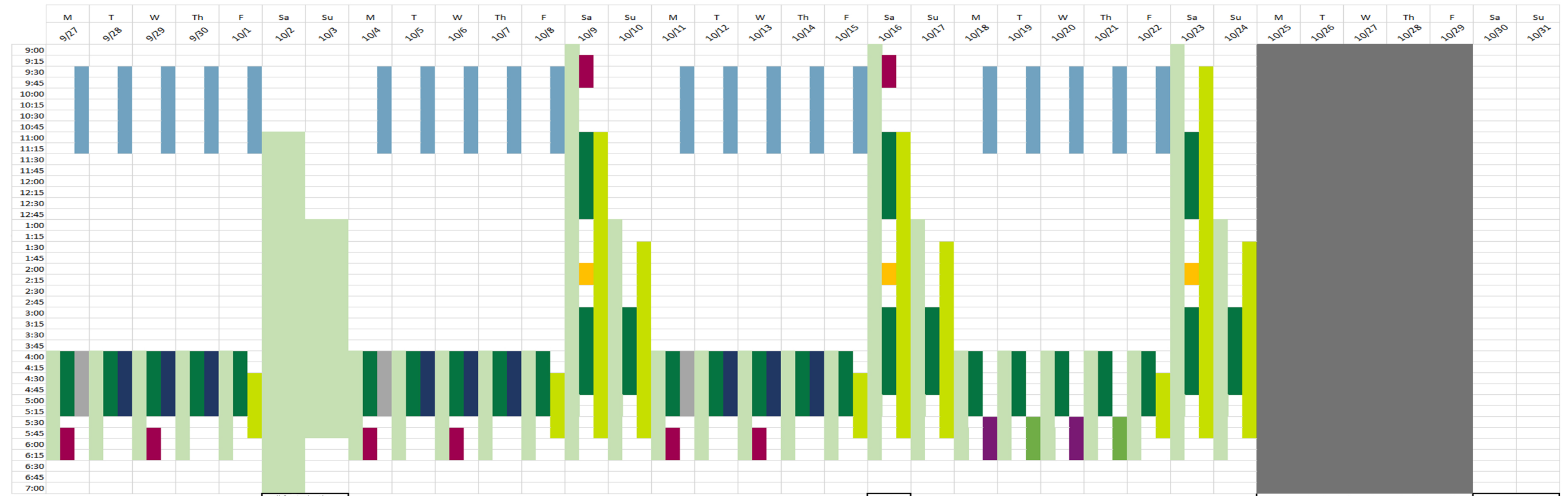
# 2021 PROPOSED SCHEDULE - PAGE 3/3

JAN  
FEB  
MAR  
APR  
MAY  
JUN  
JUL  
AUG  
SEP  
OCT  
NOV  
DEC

## SEPTEMBER



## OCTOBER



Fall festival - Charge entry - open until 9pm 10/2 for movie

Poultry Sale

Animal Sale 10/25. Clean the farm and prepare for Halloween Weekend Event

Halloween Weekend Event

- OPEN TO PUBLIC
- PETTING AREA
- STORY TIME AT THE FARM
- GOAT YOGA
- ADULT EDUCATION
- FARM TOURS
- PEEWEE FARMERS
- JUNIOR FARMERS
- ALL ABOUT ANIMALS
- BARNYARD FUN CAMP
- RENTAL OR TOUR AVAILABILITY
- FAMILY ACTIVITIES
- RENTAL AVAILABILITY

# PROGRAMMING

With the addition of the barn and an extended season, program and special event opportunities greatly increase. Below are the programs planned and how the extended season and facility changes would impact them.

## Existing Programming

**Peewee Farmers and Junior Farmers (formerly named Farmhands)** - The number of Peewee Farmers and Junior Farmers programs doubles in the summer with an early evening option in addition to the existing morning option. Additionally, multiple early evening options can be added in the extended season.

**All About Animals/Storytime/Barnyard Fun Camp** - Minimal changes occur to these programs other than altering the times. Being able to offer these programs and still have the farm open allows staff to change the time in order to find the best time for potential registrants.

## New Programming

**Adult Education Classes** – With the edition of the barn and expanded food production there are opportunities for adult classes/programs. The proposed schedule has multiple single day adult education classes. These classes can be single day programs or multiple day programs for more complicated subject matter. In the proposed plan the first week of the farm has four nights of adult programming planned. It is intended for these nights to be used for a M/W and T/Th class to educate on starting a home garden. Many people want to start a home garden, but need guidance on how to start, what vegetables to plant when, and general tips and tricks for success. April is a great time to help home gardeners get started. Additionally, this program can be promoted to Eddie Albert Garden Plot renters for additional support in starting their new plot.

The other listed adult education programs could include subjects such as:

- Raising Chickens
- Organic vs. Traditional Farming
- Canning 101
- Composting 101
- Quilting 101
- Garden to Table Meal Planning

- Food Dehydration

The proposed plan currently only shows occasional evening classes, but these can be expanded to weekends as well as during less desired rental times depending on success.

**Family Activities** – The addition of the barn lets us do simple one day family activities and crafts, some of which are educational and others which allow for family bonding and fun. Possible activities on the proposed plan include:

- Family Cooking
- Family Gardening 101
- Edible Science classes
- Pumpkin Carving
- Scarecrow Making
- Grass Heads Craft and Education
- Bird Feeder Craft and Education

The proposed plan currently only shows occasional evening classes, but these can be expanded to weekends as well as during less desired rental times depending on success.

**Goat Yoga** – Goat Yoga is very trending and will be sure to be a success at the farm. It will combine the benefits of physical fitness and the emotional therapy animals can provide. This will also be a program that sets us apart from the community. Goat Yoga classes will include a combination of adult only classes as well as family goat yoga sessions to allow kids to get involved. The proposed plan has an option of pre-registering for multiple week sessions at a discount or buying punch passes/day passes for more flexible options. Staff believe this will be a very popular program that will help generate revenue.

**Tours** – In past years tours were only offered Monday – Friday at 11:30 or 12:15 for 45-minute durations. This was due to the fact that programs were in the morning and then it was open to the general public starting at 1. With the proposed plan of the program barn and program space the tours can be elongated and occur during open hours. The program barn can be utilized to offer an educational presentation and then the tour could go into the programming space and the other facility barns to learn more about the behind the scenes work and get hands on interactions. In the case of inclement weather certain



animals could be brought into the barn in addition to the educational presentation. In addition, group tours could get a discounted rate of \$1 per kid for entry into the play area, allowing them to extend their time on the farm and be more appealing to day camps and day cares. Another major benefit of the extended season is that tours could be offered during the day time to schools and day cares even though the farm is not open to the public in April, May, September, and October.

**Birthday Parties/Rentals** – The new master plan adds a much-needed barn for rentals. In past seasons we have received a large number of inquiries about our birthday parties, but limited booked birthday parties due to the fact that there was no inclement weather option. With the barn we will have inclement weather plans. The themed birthday party will include a two-hour rental of the barn with a staff led 30-minute activity, a 45-minute tour with animal interaction (private petting time in the program space), and 45 minutes for cake and presents at the renters' discretion. If the weather does not cooperate the tour can become an interactive animal presentation with

animals being brought into the barn. Additionally, renters would get access for up to 20 kids to enter the play area.

In addition to our themed parties the public could rent the barn and run their own parties. Barn rentals of a minimum two hours would include access to the play area for up to 20 kids and could have tours added at a discount rate.

**Fall Festival** – The fall festival would be a farm run special event the first weekend in October. The event would take place over a Saturday and Sunday and would be \$5 for admission per person. The community could also partake in the pumpkin carving and scarecrow making contest leading up to the event by dropping off their submissions the Friday night before the event. Pumpkin carving and scarecrow contestants' winners could choose a free party rental or Family of the Farm pass (pass details described in Financial Summary section) for the next season. Upon entering the farm, patrons would have a plethora of fun family activities.

- Scarecrow and carved pumpkins viewing and voting
- Face painting
- Balloon animal artist
- Inflatables (CPD Inflatables)
- Goat Yoga
- Hayrack rides
- Carnival games
- Touch a tractor
- Sack races
- Free entry into the play area
- Animal Education sessions
- Farm themed movie to conclude Saturday night

**Other Programming/Events:** This is just the beginning! With the added component of a full-time staff who specializes and or is educated in farm management and or agriculture, education programming could be increased.



# STAFFING

The creation of a full-time Farm Manager position is recommended. Having a full-time Farm Manager would help in retaining institutional knowledge, particularly when it comes to the new animal sourcing process and animal care requirements. Transitioning to a longer operating season would also be more seamless with the help of a full-time employee to handle the day-to-day needs and challenges at the farm. Relying on only part-time employees, particularly in the spring and fall, poses the risk of losing employees, many of whom are students, to academic responsibilities or other employment opportunities as they graduate. Additionally, a full-time Farm Manager will be better equipped to run the farm and could significantly cut down on expenses with proper care management experience.

In addition to the full-time Manager part-time staff would be needed on the farm. The part-time staff needs would look very different than the current needs. The following part-time positions would be utilized:

**PT Farm Supervisor:** This role would be in charge of the farm when the Manager is not on site. They would also be tasked with opening and closing the farm on nights and weekends. Additionally, they would help with programming plans and preparations, rental management, and various administrative duties in addition to general farm care. They would need animal care skills in order to effectively care for animals in first aid situations. Ideally, this position would utilize U of I Animal Science or Veterinary Med students as we have in the past for our management positions. One Supervisor would be on shift at all times.

**PT Farm Assistant Supervisor:** This role would report to the PT Farm Supervisor and act in charge in limited situations such as the full time Farm Manager and or PT Farm supervisor being off site for purchasing feed, handling an emergency veterinary care need, etc. They would assist in various administrative duties, would play a large role in programming and rentals, and would lead staff in general farm care. They would also be able to open or close the facility. One Assistant Supervisor would be on shift at all times.

\* In addition to general farm hours one Farm Supervisor and Assistant Farm Supervisor would be responsible for coming in for animal care hours on Sunday mornings as well as weekday mornings in the non-summer season. The two staff together would



come in for a 3-hour shift in order to clean animal pens, care for the animals, and feed them.

**PT Farm Leader:** This role would handle general farm care such as feeding and cleaning, public interaction, manning the play area entry, assisting with rentals and tours, roving the farm and enforcing farm policies, and helping with programs. There would be 3 leaders on shift at all times. One staff would be dedicated to the play area check in.

\* If program registration exceeds 16 participants for a given day then an additional staff member would be scheduled to assist with programming in order to properly run the program and have staff available for other farm needs.

**PT Concessions/Customer Service Supervisor:** This role would supervise and train concessions staff, be in charge of inventory management, scheduling, etc. This role would have dedicated administrative hours, but also work the concessions area regularly, especially in peak times.

**PT Concessions/Customer Worker:** This role would sell concessions and merchandise, sell play area day and season passes, and help with barn cleanliness during public open hours. One concessions worker would be on shift during open hours with two staff during peak hours.



# FINANCIAL SUMMARY

The projected 2021 budget has the farm running at an annual subsidy of \$106,389, for a total increased tax support of \$23,640.68 per year compared to the annual tax support average from 2012 to 2017 (see figure 1). Although the projected annual tax support would increase by 28.5%, the extended season and open hours would be increased by nearly 250% each, allowing the community to utilize the facility far more regularly. Additionally, the facility could support educational tours during schools' seasons, which is not calculated in the public hours.

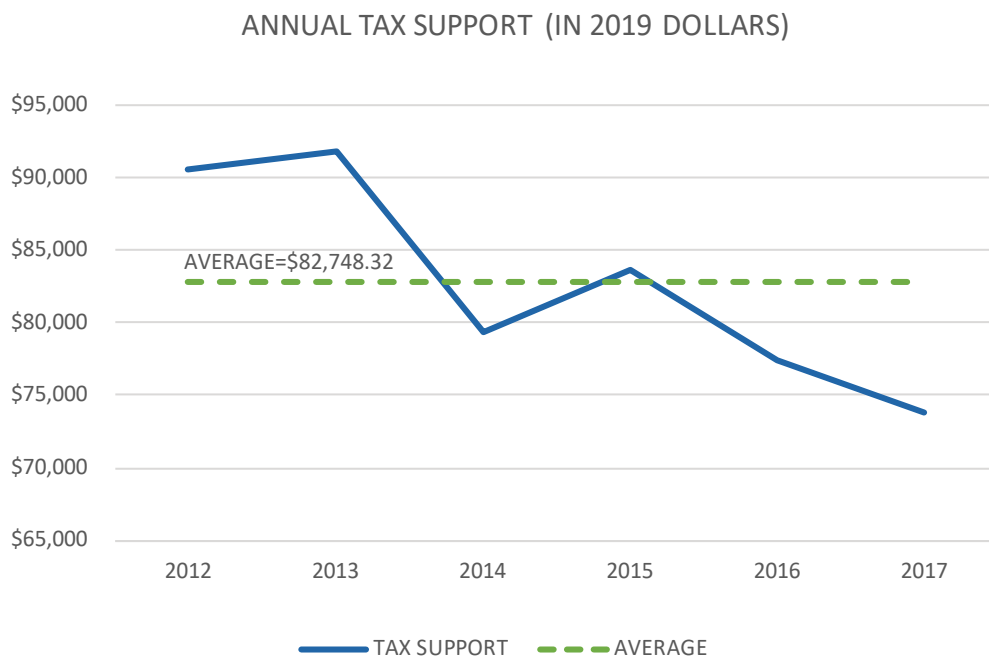


Figure 1 - Tax support allocated to Prairie Farm from 2012-2017, adjusted to 2019 dollars.

In order to increase revenue, staff recommend charging admission to the play area, but maintaining free entry to the general farm. Based on past survey results general farm admission was opposed by 48%, but 52% were either neutral or in favor, opening the possibility of fee-based amenities. Staff believe allowing free access to the general farm, but charging for the unique play area would be better received. The play area entry fee would be \$2 per visit or you could purchase a

season pass through various packages (see figure 3). In addition to entry fees/passes to the play area, concessions and merchandise, expanded program registration, and expanded tour and rentals will help increase revenue.

The main increase in expenditures are the addition of a full-time Manager and general part-time staff wages. However, with the operational plan staff project to control animal feed and care costs much more effectively. Staff also believe that animals could be sold at a profit each season, which was not factored into the current budget in an effort to be conservative. Currently it is a break-even projection, which staff are highly confident in.

## Q: SHOULD A FEE BE CHARGED AT PRAIRIE FARM?

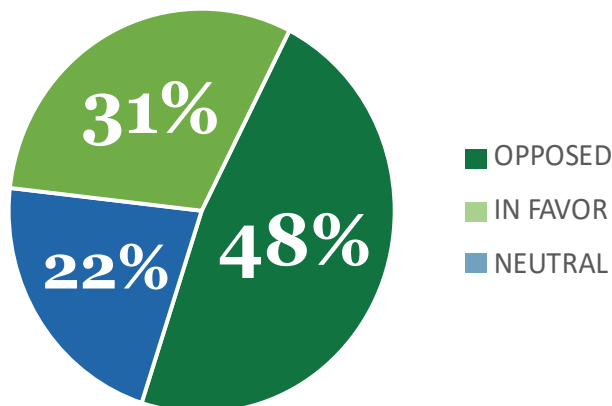


Figure 2 - Responses from 2017 Community Survey.

PACKAGE	COST	BENEFITS
Season Play Area Pass	\$20	<ul style="list-style-type: none"> <li>• Unlimited entry to the play area for the season for one child</li> </ul>
Friend of the Farm	\$35	<ul style="list-style-type: none"> <li>• Unlimited entry to the play area for the season for one child</li> <li>• 1 Prairie Farm T-shirt</li> <li>• 1 Prairie Farm draw string bag</li> <li>• 1 certificate of adoption/picture with animal of choice</li> </ul>
Family of the Farm (2 children)	\$60	<ul style="list-style-type: none"> <li>• Unlimited entry to the play area for the season for 2 children</li> <li>• 2 Prairie Farm T-shirt</li> <li>• 2 Prairie Farm draw string bag</li> <li>• 2 certificates of adoption/picture with animal of choice (one per child)</li> </ul>
Family of the Farm - Extra Child	\$16	<ul style="list-style-type: none"> <li>• Everything listed in Friend of the farm for additional child</li> </ul>

\*Free entry for supervising adults and non-walking infants

Figure 3 - Prairie Farm play area pass packages.



03-30-095/Pairie Farm

FUND	DEPT.	CLASS	LINE	DESCRIPTION	2018 Budget	2019 Budget	2020 YTD	2021 Budget
03	30	095	44100	RENTAL INCOME	-	-	-	18,000.00
03	30	095	46150	SPECIAL RECIEPTS	-	-	-	26,750.00
03	30	095	47258	DONATIONS	2,203.41	3,234.76	2,913.86	4,500.00
03	30	095	48257	MERCHANDISE FOR RESALE	472.00	40.00	-	56,628.00
03	30	095	49115	PROGRAM FEES	7,887.50	9,520.00	7,769.00	21,735.00
03	30	095	49175	SPECIAL EVENTS	-	-	-	5,000.00
03	30	095	54202	PRINTING AND DUPLICATING	70.00	-	-	250.00
03	30	095	54204	STAFF MEETINGS	19.91	-	-	-
03	30	095	54206	ADVERTISING/PUBLICITY	-	-	-	575.00
03	30	095	54207	STAFF TRAINING	-	-	-	250.00
03	30	095	54215	PROFESSIONAL FEES	1,803.25	2,249.50	2,070.60	1,750.00
03	30	095	54220	INSURANCE EXPENSE	934.00	934.00	967.00	-
03	30	095	54234	LANDFILL FEES	569.57	546.53	700.20	1,800.00
03	30	095	54242	EQUIPMENT REPAIR	174.00	205.00	192.00	500.00
03	30	095	54245	BUILDING REPAIR	540.26	-	-	400.00
03	30	095	54250	EQUIPMENT RENTAL	193.50	1,153.67	-	-
03	30	095	54253	PEST CONTROL	60.00	111.97	90.00	240.00
03	30	095	54255	LICENSE AND FEES	235.00	235.00	235.00	585.00
03	30	095	54260	SERVICE CONTRACTS-FACILITIES	46.50	366.00	-	-
03	30	095	54264	CELL PHONE EXPENSE	-	-	-	630.00
03	30	095	54265	SUBSCRIPTIONS	59.85	59.85	-	-
03	30	095	54271	PETTY CASH	-	-	-	-
03	30	095	54280	OTHER CONTRACTUAL SERVICES	5,680.00	5,500.00	5,500.00	-
03	30	095	54281	CONTRACTUAL PERSONNEL	-	-	-	-
03	30	095	54285	CONTRACTUAL ENTERTAINMENT	-	-	-	-
03	30	095	54299	FIELD/SPECIAL TRIPS	154.00	-	-	-
03	30	095	55301	OFFICE SUPPLIES	143.69	205.73	130.43	450.00
03	30	095	55305	PHOTOGRAPHIC SUPPLIES	34.69	2.64	1.65	-
03	30	095	55308	FIRST AID/MEDICAL SUPPLIES	1,204.99	1,126.46	1,675.05	1,500.00
03	30	095	55315	STAFF UNIFORMS	212.10	170.10	140.80	175.00
03	30	095	55316	PARTICIPANTS UNIFORMS	708.26	638.25	502.74	1,050.00
03	30	095	55320	BUILDING MAINTENANCE SUPPLIES	2,704.85	1,829.19	1,457.79	3,250.00
03	30	095	55321	LANDSCAPE SUPPLIES	360.00	-	-	-
03	30	095	55322	CLEANING/JANITORIAL SUPPLIES	326.55	327.57	613.96	1,400.00
03	30	095	55327	VEHICLE/EQUIPMENT REPAIR PARTS	-	-	-	200.00
03	30	095	55349	PLAQUES, AWARDS AND PRIZES	-	-	-	-
03	30	095	55350	RECREATION/PROGRAM SUPPLIES	547.07	845.76	1,088.07	5,200.00
03	30	095	55351	ANIMAL SUPPLIES	1,186.53	3,064.97	1,392.14	2,500.00
03	30	095	55354	FOOD SUPPLIES	433.41	535.02	311.39	400.00
03	30	095	55355	ANIMAL FEED	6,341.32	6,781.42	5,765.51	5,000.00
03	30	095	55360	MERCHANDISE FOR RESALE	-	-	-	22,930.00
03	30	095	56230	SANITARY FEES	112.36	300.00	(49.91)	300.00
03	30	095	56231	GAS AND ELECTRICITY	5,349.53	5,603.30	3,602.05	11,000.00
03	30	095	56232	WATER	12,438.19	15,790.98	8,871.37	9,000.00
03	30	095	56233	TELECOM EXPENSE	-	-	-	600.00
03	30	095	59412	PROPERTY/SALES TAX	-	-	-	3,000.00
03	30	095	59414	CREDIT CARD FEES	-	-	-	1,000.00
03	30	095	70501	MANAGERS/SUPERVISORS	-	-	2,423.12	42,000.00
03	30	095	71001	PROGRAM/FACILITY DIRECTOR	-	260.21	4,572.09	-
03	30	095	81003	PT PROGRAM DIRECTOR/SUPERVISOR	5,989.51	4,359.14	6,015.63	32,337.00
03	30	095	81303	PT ASST DIRECTOR/SUPERVISORS	19,906.21	20,487.40	22,037.41	22,428.00
03	30	095	81403	PT INSTRUCTOR	-	-	-	1,875.00
03	30	095	81503	PT GENERAL STAFF	-	-	-	14,355.00
03	30	095	81703	PT DAY CAMP STAFF/LIFE GUARD	21,003.00	19,240.83	23,023.41	50,072.00
03	30	095	83003	ALLOWANCES/REIMBURSEMENTS	-	-	-	-
Total Revenues					10,562.91	12,794.76	10,682.86	132,613.00
Total Expenses					89,542.10	92,930.49	93,329.50	239,002.00
Net Surplus (Deficit)					(78,979.19)	(80,135.73)	(82,646.64)	(106,389.00)

Account Description	Description	Fee	Sessions	Enrollment	Total Budget	
44100 RENTAL INCOME	Hourly Barn Rental	60.00	1.00	120.00	7,200.00	
	Themed Birthday Parties	220.00	1.00	40.00	8,800.00	
	Tours	50.00	1.00	40.00	2,000.00	
						18,000.00
46150 SPECIAL RECIEPTS	Play Area Daily Admission	2.00	1.00	8,365.00	16,730.00	
	Play Area Season Pass	20.00	1.00	150.00	3,000.00	
	Tour Reduce Day Pass Entry add on	1.00	1.00	200.00	200.00	
	Friend of the Farm	35.00	1.00	100.00	3,500.00	
	Family of the Farm	60.00	1.00	50.00	3,000.00	
	Family of the Farm Extra Child	16.00	1.00	20.00	320.00	
						26,750.00
47258 DONATIONS	Daily Admission Donations	4,500.00	1.00	1.00	4,500.00	4,500.00
48257 MERCHANDISE FOR RESALE	T-Shirt Sales	8.00	1.00	100.00	800.00	
	Pfarm Boots	26.00	1.00	50.00	1,300.00	
	Farm Draw String Bags	8.00	1.00	100.00	800.00	
	Concession Food Sales	51,000.00	1.00	1.00	51,000.00	
	Pumpkin Sales	4.00	1.00	250.00	1,000.00	
	Goat Quarter Feeders	0.25	1.00	3,456.00	864.00	
	Koi Quarter Feeders	0.25	1.00	3,456.00	864.00	
						56,628.00
49115 PROGRAM FEES	Pee Wee Farmers (2-3yr)	35.00	4.00	15.00	2,100.00	
	Pee Wee Farmers (2-3yr)	28.00	1.00	15.00	420.00	
	Junior Farmers (4-5yr)	49.00	4.00	9.00	1,764.00	
	Junior Farmers (4-5yr)	37.00	1.00	9.00	333.00	
	Junior Farmers (6-7yr)	49.00	5.00	9.00	2,205.00	
	Junior Farmers 8-11yr)	49.00	5.00	9.00	2,205.00	
	Barnyard Camp (6-7yr)	61.00	1.00	12.00	732.00	
	Barnyard Camp (8-11yr)	61.00	1.00	12.00	732.00	
	All About Animals	12.00	7.00	9.00	756.00	
	Gardening 101	20.00	2.00	10.00	400.00	
	Goat Yoga (M/W) - Adult	64.00	2.00	11.00	1,408.00	
	Goat Yoga (M/W) - Adult	72.00	1.00	11.00	792.00	
	Goat Yoga (M/W) - Adult	80.00	2.00	11.00	1,760.00	
	Goat Yoga (Saturday) - All ages welcome	8.00	22.00	12.00	2,112.00	
	Goat Yoga Rain Out (Pre-paid participants)	(8.00)	8.00	11.00	(704.00)	
	Goat Yoga Drop In	10.00	64.00	5.00	3,200.00	
	Goat Yoga Rain out (Drop in participants)	(10.00)	8.00	5.00	(400.00)	
	Adult Education (various topics)	15.00	8.00	10.00	1,200.00	
	Family Activities (varies)	6.00	8.00	15.00	720.00	
						21,735.00
49175 Special Events	Fall Festival	5,000.00	1.00	1.00	5,000.00	5,000.00



03-30-095

Account Description	Description	Factor	Exp. \$	Months	Units	Total Budget	
54202 PRINTING AND DUPLICATING	Various signs/advertisments	1.00	250.00	1.00	1.00	250.00	
54204 STAFF MEETINGS							
54206 ADVERTISING/PUBLICITY	Chambana Moms/Other sources	1.00	500.00	1.00	1.00	500.00	
	Vinyl Banner	1.00	75.00	1.00	1.00	75.00	575.00
54207 STAFF TRAINING	Misc Training	1.00	75.00	1.00	1.00	75.00	
	Food Handlers	1.00	25.00	7.00	1.00	175.00	250.00
54215 PROFESSIONAL FEES	Vetrinary	1.00	1,750.00	1.00	1.00	1,750.00	
54220 INSURANCE EXPENSE		1.00	-	1.00	1.00	-	
54234 LANDFILL FEES	Monthly Cost	1.00	200.00	8.00	1.00	1,600.00	
	Drop Off/Pick up	1.00	100.00	2.00	1.00	200.00	1,800.00
54242 EQUIPMENT REPAIR		1.00	500.00	1.00	1.00	500.00	
54245 BUILDING REPAIR		1.00	400.00	1.00	1.00	400.00	
54250 EQUIPMENT RENTAL		1.00	-	-	-	-	
54253 PEST CONTROL		1.00	30.00	8.00	1.00	240.00	
54255 LICENSE AND FEES	USDA Registration Fees	1.00	235.00	1.00	1.00	235.00	
	Health Permit	1.00	350.00	1.00	1.00	350.00	585.00
54264 Cell Phone Expenses		6.00	15.00	7.00	1.00	630.00	
54280 OTHER CONTRACTUAL SERVICES							
54281 CONTRACTUAL PERSONNEL							
54285 CONTRACTUAL ENTERTAINMENT							
55301 OFFICE SUPPLIES	Miscellaneous	1.00	450.00	1.00	1.00	450.00	
55305 PHOTOGRAPHIC SUPPLIES		1.00	-	1.00	10.00	-	
55308 FIRST AID/MEDICAL SUPPLIES	Supplies	1.00	1,500.00	1.00	1.00	1,500.00	
55315 Staff Uniforms		1.00	3.50	1.00	50.00	175.00	
55316 Participant Uniforms		1.00	3.50	1.00	300.00	1,050.00	
55320 BUILDING MAINTENANCE SUPPLIES	Miscellaneous	1.00	3,250.00	1.00	1.00	3,250.00	
55321 LANDSCAPE SUPPLIES							
55322 CLEANING/JANITORIAL SUPPLIES	Supplies	1.00	1,400.00	1.00	1.00	1,400.00	
55327 VEHICLE/EQUIPMENT REPAIR PARTS		1.00	200.00	1.00	1.00	200.00	
55350 RECREATION/PROGRAM SUPPLIES	Special Events	1.00	2,000.00	1.00	1.00	2,000.00	
	Concessions (non food items)	1.00	1,500.00	1.00	1.00	1,500.00	
	Straw Bale (for maze)	1.00	5.00	300.00	1.00	1,500.00	
	camp/programs	1.00	200.00	1.00	1.00	200.00	5,200.00
55351 ANIMAL SUPPLIES	Supplies	1.00	2,500.00	1.00	1.00	2,500.00	
55354 FOOD SUPPLIES	For programs	1.00	400.00	1.00	1.00	400.00	
55355 ANIMAL FEED	Feed	1.00	5,000.00	1.00	1.00	5,000.00	
55360 MERCHANDISE FOR RESALE	T-Shirt Sales	1.00	3.50	1.00	350.00	1,225.00	
	Pfarm Boots	1.00	18.00	1.00	60.00	1,080.00	
	Farm Draw String Bags	1.00	5.00	1.00	325.00	1,625.00	
	Concession Food Sales	1.00	18,500.00	1.00	1.00	18,500.00	
	Pumpkin Sales	1.00	2.00	1.00	250.00	500.00	22,930.00
56230 SANITARY FEES		1.00	300.00	1.00	1.00	300.00	
56231 GAS AND ELECTRICITY		1.00	8,000.00	1.00	1.00	11,000.00	
56232 WATER		1.00	9,000.00	1.00	1.00	9,000.00	
56233 TELECOM EXPENSE	Phone line	1.00	44.00	12.00	1.00	528.00	
	Long Distance Line	1.00	6.00	12.00	1.00	72.00	600.00
59412 PROPERTY/SALES TAX	Sales tax	1.00	3,000.00	1.00	1.00	3,000.00	
59414 CREDIT CARD FEES	Credit card fees	1.00	1,000.00	1.00	1.00	1,000.00	

03-30-095

	Description	Employee	HR Rate	Hrs	#Emp	Total Budget
70501	Managers/Supervisors	FT Manager				42,000.00
81003		Farm Supervisor April HRS	13.00	79.00	1.00	1,027.00
		April Morning Care Hours	13.00	51.00	1.00	663.00
		Farm Supervisor May HRS	13.00	157.50	1.00	2,047.50
		May Morning Care Hours	13.00	75.00	1.00	975.00
		Farm Supervisor June HRS	13.00	314.00	1.00	4,082.00
		June Morning Care Hours	13.00	12.00	1.00	156.00
		Farm Supervisor July HRS	13.00	325.00	1.00	4,225.00
		July Morning Care Hours	13.00	12.00	1.00	156.00
		Farm Supervisor August HRS	13.00	222.50	1.00	2,892.50
		August Morning Care Hours	13.00	51.00	1.00	663.00
		Farm Supervisor September HRS	13.00	134.00	1.00	1,742.00
		September Morning Care Hours	13.00	78.00	1.00	1,014.00
		Farm Supervisor October HRS	13.00	116.00	1.00	1,508.00
		October Morning Care Hours	13.00	20.00	1.00	260.00
		Staff Meetings	13.00	14.00	3.00	546.00
		Staff Trainings/Farm Set Up/Tear Down	13.00	60.00	3.00	2,340.00
		Concessions Supervisor	12.00	670.00	1.00	8,040.00
						32,337.00
81303		Farm Asst. Supervisor April HRS	12.00	79.00	1.00	948.00
		April Morning Care Hours	12.00	51.00	1.00	612.00
		Farm Asst. Supervisor May HRS	12.00	157.50	1.00	1,890.00
		May Morning Care Hours	12.00	75.00	1.00	900.00
		Farm Asst. Supervisor June HRS	12.00	314.00	1.00	3,768.00
		June Morning Care Hours	12.00	12.00	1.00	144.00
		Farm Asst. Supervisor July HRS	12.00	325.00	1.00	3,900.00
		July Morning Care Hours	12.00	12.00	1.00	144.00
		Farm Asst. Supervisor August HRS	12.00	222.50	1.00	2,670.00
		August Morning Care Hours	12.00	51.00	1.00	612.00
		Farm Asst. Supervisor September HRS	12.00	134.00	1.00	1,608.00
		September Morning Care Hours	12.00	78.00	1.00	936.00
		Farm Asst. Supervisor October HRS	12.00	116.00	1.00	1,392.00
		October Morning Care Hours	12.00	20.00	1.00	240.00
		Staff Meetings	12.00	14.00	3.00	504.00
		Staff Trainings/Farm Set Up/Tear Down	12.00	60.00	3.00	2,160.00
						22,428.00
81403		Yoga Instructor	25.00	75.00	1.00	1,875.00
81503		Concessions Worker April HRS	11.00	33.00	1.00	363.00
		Concessions Worker May HRS	11.00	179.00	1.00	1,969.00
		Concessions Worker June HRS	11.00	267.00	1.00	2,937.00
		Concessions Worker July HRS	11.00	284.00	1.00	3,124.00
		Concessions Worker August HRS	11.00	210.00	1.00	2,310.00
		Concessions Worker September HRS	11.00	138.00	1.00	1,518.00
		Concessions Worker October HRS	11.00	134.00	1.00	1,474.00
		Staff Trainings	11.00	10.00	6.00	660.00
						14,355.00
81703		Farm Leader April HRS	11.00	79.00	3.00	2,607.00
		Farm Leader May HRS	11.00	157.50	3.00	5,197.50
		Farm Leader June HRS	11.00	314.00	3.00	10,362.00
		Farm Leader July HRS	11.00	325.00	3.00	10,725.00
		Farm Leader August HRS	11.00	222.50	3.00	7,342.50
		Farm Leader September HRS	11.00	134.00	3.00	4,422.00
		Farm Leader October HRS	11.00	116.00	3.00	3,828.00
		Staff Meetings	11.00	14.00	12.00	1,848.00
		Staff Trainings	11.00	20.00	12.00	2,640.00
		Farm Set Up/Tear Down	11.00	20.00	5.00	1,100.00
						50,072.00

LINE	NOTES PER BUDGET CODE
03 30 095 44100	Themed parties - two hour rental, 45 minutes for gifts and food, 45 minute tour, 30 minute activity, play area entry for up to 20 kids
03 30 095 46150	Average of 7 kids per open hour for entry into the play area
03 30 095 47258	
03 30 095 48257	Purchase pumpkins at average of \$2 a piece and resell for average of \$4 a piece. Koi and Goat feeder is based on 18 quarter purchases per open day.
03 30 095 49115	
03 30 095 49175	\$5 admission x 1000 people for Fall Festival
03 30 095 54202	
03 30 095 54204	
03 30 095 54206	
03 30 095 54207	
03 30 095 54215	No longer have ferrier costs, which were 50% of costs in the past
03 30 095 54220	No longer need, was to reimburse Mike Kirwan for insurance costs per contract
03 30 095 54234	
03 30 095 54242	
03 30 095 54245	
03 30 095 54250	
03 30 095 54253	
03 30 095 54255	
03 30 095 54260	
03 30 095 54264	
03 30 095 54265	
03 30 095 54271	
03 30 095 54280	No longer contract for animals
03 30 095 54281	
03 30 095 54285	
03 30 095 54299	
03 30 095 55301	
03 30 095 55305	
03 30 095 55308	Large animals were most costly in past plus decrease in total animals
03 30 095 55315	
03 30 095 55316	
03 30 095 55320	
03 30 095 55321	
03 30 095 55322	
03 30 095 55327	
03 30 095 55349	
03 30 095 55350	
03 30 095 55351	
03 30 095 55354	
03 30 095 55355	
03 30 095 55360	
03 30 095 56230	
03 30 095 56231	
03 30 095 56232	
03 30 095 56233	
03 30 095 59412	
03 30 095 59414	
03 30 095 70501	
03 30 095 71001	
03 30 095 81003	Concessions Supervisor - 30 hours a week in summer, 20 in non summer. Cover 10 hours a week of shift time, rest administrative.
03 30 095 81303	
03 30 095 81403	
03 30 095 81503	
03 30 095 81703	
03 30 095 83003	





# CHAMPAIGN PARK DISTRICT

## REPORT TO PARK BOARD

**FROM:** Joe DeLuce, Executive Director

**DATE:** February 6, 2020

**SUBJECT:** Discussion of the 2021-2026 Capital Improvement Plan

### Background

Annually staff present a six year capital improvement plan to the Board for consideration and approval. This year, given the amount of carryover from the FYE2020 budget year, Staff determined we need to finish the existing projects and review the already proposed FYE2021 plan for any changes.

The prior year capital improvement plan (CIP) 2020-2025 was the starting point for staff's review. Any changes from the 2020-2025 CIP have been documented in red. The detail is shown in Appendix A. Any formal approval by the Board will be completed at a later date, tentatively scheduled for the March regular meeting. Appendix B details out the specifics of projects by year on the six-year schedule to provide additional information.

Total projects funded from new revenues in FY21 are \$1,310,268. The capital projects carried over from the current fiscal year is \$3,396,138. Total capital expenditures requested for FY21 is \$10,110,406. Of this an estimated \$4,000,000 is for the construction of Martens Center, which the amount is subject to change. This amount will be covered by donations received and being held by the Champaign Parks Foundation.

*Draft*

### Prior Board Action

February 8, 2017 - Board approved \$1,132,560 from reserves to fund Heritage Park Phase 1 as part of capital budget. Funds remaining after the project are to be allocated towards the Greenbelt Bikeway project..

### Budget Impact

Proposed FYE2021 capital projects of \$10,110,406, with \$3,396,138 carrying over from FYE2020 as outlined in Appendix A will be included in the following year budget once approved. Some of the carryover includes projects that came in under budget in prior year, but those funds have been re-allocated to FYE2021 projects.

### Recommended Action

For discussion purposes only. 2021-2026 Capital Improvement Plan is tentatively scheduled for the March 13, 2020 Board meeting, but this date is flexible.

Prepared by:

Reviewed by:

Andrea N. Wallace, CPA  
Director of Finance

Joe DeLuce, CPRP  
Executive Director



**CHAMPAIGN**  
**PARK DISTRICT**

*Draft*  
**Capital Improvement Plan**  
**For Fiscal Years Ended April 30**  
**2021-2026**

PRESENTED TO BOARD: February 12, 2020

Approved by Board of Commissioners: *tentatively set for March 11, 2020*

# Champaign Park District 2021-2026 Capital Improvement Plan

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**CHAMPAIGN PARK DISTRICT**  
**2021-2026 Capital Improvement Plan**

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ADA General Projects	270,000	315,000	293,000	22,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ -	\$ 1,890,000	Addressing accessibility issues in parks & facilities. Reduced to cover the amount of ADA funds used in the operating budget for portable toilets. Increased from prior year when contract re-bid.	Annual funds allocated each year from CUSR property tax levy specific to ADA. Of this amount, \$22,000 will be placed in the operating budget to cover the portable toilet rentals.
Amphitheatre Replacement at Douglass Park		0	0	15,000	15,000	-	-	-	-	-	-	15,000	Replacement of existing wood retaining wall seating and grading. Reduced from \$150,000. Remove and replace with same wood timbers as exists. Removed \$75,000 from FYE2022.	Replace with concrete seating, retaining walls, increase grading of the South side. No impact on operating budget. Remove and replace existing timbers due to age and condition.
Bark District Shade Structures			15,000	100	15,100	20,000						35,100	Install shade structures at the Champaign Bark District.	Frequent patron requests for this as the trees are newly planted and slow growing. Installation to be completed by operations staff. Staff are also looking into potential sponsorships to support this or any other development within the park.
Carry Over Heritage Phase 1 - any "savings" will be applied to the Greenbelt Connection link - reduced from \$1,132,560 approved by Board (Project #170021)	124,730		107,930	16,800	124,730							124,730	Site preparation and earthwork around perimeter of lake, utilities, hardscape including a concrete path, stone jetties and weir wall; also to include boardwalk and woodland platform with footbridges, and partial landscaping.	Budgeted for in FY17, but carried over into FY18. This project will be funded from excess funds (fund 16). Projecting a savings of \$432,560 to be applied to the Greenbelt Connection Path project if authorized by Board. Carried over \$733,500 for construction plus \$24,000 in construction management fees to SmithGroup JJR out of the operating budget for FY20. Contract approved by the Board in FYE2019. Everything complete except for final landscaping and plantings to be completed in the Spring. Balance carried over in event not completed by 4-30-2020 along with construction administration fees for operating budget.



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Carry Over Project #180002 ADA General Projects - Zahnd Pathway	72,024		72,024	-	72,024							72,024	Zahnd Park Pathway for ADA accessibility.	Carryover Project #180002 originally planned for completion in FYE2018 and completed in FY20. The remaining funds of \$72,024 will carry-over to be used towards the path extension at Zahnd Park or the remodeling of the BiCentennial Center for CUSR future location.
CARRY OVER Project #190003 CUSR New Location Space	236,614	0	800,000	87,500	887,500	-	-	-	-			887,500	Remodel of BiCentennial Center for new CUSR location space	Operating funds of \$41,193 expended to date for the prior three fiscal years include a cost estimate, schematic designs, and feasibility study. Additional one-time operating funds included for FYE2021 budget are \$80,000 for estimated construction management and \$7,500 for material testing or other professional services. apital funds expended to date include A&E of \$24,193 with a new capital budget amount for FYE2021 of \$800,000 - which includes carryover of the prior year remaining funds of \$308,638 (\$236,614 and \$72,024 from Zahnd path). Impact on operating budget will include an increase for utilities, alarm system monitoring, phone (\$50/month and internet (\$170/month) services to start.
Carry Over Project #190006 Greenbelt Bikeway Connection Path	735,500	-	715,500	20,000	735,500	-	-	-				735,500	FY19-Design A/E. Schematic design work is in progress during FY18 with additional information being gathered by all parties involved with this project.	Apply \$432,560 "savings" from Heritage Park Phase 1 revised that has been previously set aside towards this project. If approved, it would be best to formally "commit" the funds via a resolution such that when the grant application process rolls around (August/September) we are ready to begin.
Communication Radios			15,110	-	15,110							15,110	Communication radios for VT, special events and operations.	Current radio systems used (excluding the push to talk radios) are meant for residential use. This purchase would be professional quality and maintained in the IT office and checked out as needed.

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Contingency - 5% of 'new' revenues	35,000	45,000	45,000		45,000	86,000	78,000	60,000	57,000		-	326,000	Contingency for unexpected expenditures related to capital items - Calculated at 5% of the total capital by year.	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 at this time.
Dodds 3-Plex Renovation Restroom/Office Building	9,200	150,000	137,000	10,500	147,500	-	-	-			-	147,500	Dodds 3plex bathroom & concessions building. FY21 is scheduled for the design work and construction. <b>Reduced to \$130,000 by Ex. Dir based on facility study conducted by outside firm plus additional fees for design work (\$7,000).</b>	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. Reduction in repairs within the operating budget as a result of this upgrade. <b>Operating budget will include \$10,500 to cover construction management (\$5,000) and other professional services if required.</b>
Dodds Park Fencing			48,000	100	48,100	32,100	-	-	-	-	-	80,200	Replacement fencing at Dodds 3-plex alley-ways in FYE21 and Dodds 4-plex overhangs in FYE2022	Scope of projected reduced from \$200,000. 3 Plex Alleyways: The alleyways in between each fields currently have 4' fencing and not 8' like the other fields at the 4 Plex. Additionally, the fencing is heaving and needs posts reset as is. With that we plan to replace the fencing in the alleyways to solve the heaving and height for safety purposes. Per the quote it will cost \$48,000 with \$100 in operating budget for bid notice..  4 Plex Backstop Overhangs: Adding the 5' overhangs to the current backstop will allow us to continue to offer baseball rentals/tournament safely at the 4 plex as well as Zahnd. The cost is \$7,962 per overhang for a total of \$31,848. We will not add the overhangs to the 3 Plex due to the full backstops needing to be replaced in order for overhangs to be added. Budgeted \$32,000 plus \$100 in operating budget to cover the bid notice.

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Equipment Replacement - Rolling	0	15,000	15,000	0	15,000	45,000	15,000	80,000	100,000	50,000	-	305,000	Replacement of rolling equipment (excludes vehicles).	To maintain existing equipment period replacements are required. The specific details by year are denoted in the Equipment schedule as part of Appendix B in the CIP document for 2020-2025.
Facilities - General Flooring		36,100	30,000	14,000	44,000	-	25,000	-	20,100		-	89,100	General Flooring Replacement throughout the Park District.	Refer to the replacement schedule for General Flooring in Appendix B of the CIP document for more details. For the other years, the amount falls below the capitalization threshold and thus is included in the operating budgets. It should be noted that FYE2021 includes an additional \$14,000 in Museum Administration operating budget for Virginia Theatre Flooring, and \$18,000 in Museum Administration operating budget for FYE2022 for Springer.
Facilities - HVAC Replacements			130,000	100	130,100	335,000	25,000	25,000	25,000	25,000		565,100	HVAC Replacements FYE20 Springer, FYE2021 \$280,000 VT and \$55,000 for Douglass Community Ctr	Due to aging equipment throughout the District, a plan has been implemented to prepare for upcoming HVAC replacements.
Fitness on Demand at Leonhard			12,000	3,000	15,000							15,000	Installation of Wellbeats Fitness on Demand system in the group fitness room and costs to purchase organization units for existing equipment.	This would add another selling point for memberships. Members could attend pre-scheduled fitness on demand classes. The impact to the operating budget would increase \$3,000 annually for the \$250 monthly fee billed to the Park District for use of the system.
Fitness Equipment Replacement (Ellipticals)						19,500						19,500	Replacement of 3 elliptical machines.	The average life cycle of a commercial elliptical is 8 years. The 3 ellipticals are now nearing 6 years and showing signs of age.
Flower Staging Area (Operations)		0	33,300	7,000	40,300	-	-	-			-	40,300	Replacement of wooden units which are beginning to deteriorate and need repair. These are not part of the proposed operations expansion project. Add shade cloth system as well for \$7,000 estimate.	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. Moved from 2022 to 2021 as shop expansion project is now complete.

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LRC Utility Access Drive off of Kenwood Rd.		0	40,000	2,600	42,600	-	-	-			-	42,600	Provide paved access to west mechanical rooms.	Addition of service drive off of Kenwood Road. "Tufftrack" type grass paver drive, curb cut onto Kenwood Road, and improved landscape area for summer day camps. Operating expenditures will include \$2,600 for Professional Fees (\$2,500) and \$100 for bid notice. <del>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.</del> Budget increased from \$25,000 to \$40,000.
Martens Center <del>estimate</del> only		4,000,000	4,000,000		4,000,000	5,279,536						9,279,536	Martens Center Capital Dev.	construction of Martens Center - estimate only as fundraising is not finalized at this point
Martens Center Outdoor Park Improvements (OSLAD Grant with 50% match) awarded February 2019	129,000	800,000	704,000	25,000	729,000							729,000	Outdoor Park Improvements at Martens Center. Projected to spend \$71,000 under existing A&E contract by 4/30/20.	Park District awarded a \$400,000 OSLAD Grant from IDNR in FYE2019. This grant requires a 50% match. Those matching dollars will be taken out of the Park Development Fund. <del>Operating budget includes an estimate of \$25,000 for construction administration and any other professional services.</del>
Outdoor Basketball Court Replacement	47,000	50,000	50,000	100	50,100	160,000	50,000	-	110,000	50,000	-	420,100	Refurbishment or total replacement of hardcourt surfacing for basketball courts.	Follows replacement schedule. See Appendix B for details by year. Also, Project #19PM03 of \$47,000 is included as a carry-over from prior year for Clark Park \$47,000 (plus added \$3,000) rolls to FYE2022.
Outdoor Lighting	15,400	180,000	180,000	100	180,100	50,000	175,000	-	300,000	60,000		765,100	Outdoor Lighting Replacements at various Parks. FYE2025 has a plan to convert lights to LED, but no cost estimate was provided by Staff.	Replace outdoor lighting as needed while converting to LED lights. See Appendix B for details by year. FYE2021 costs do not factor in any potential rebate that may be available. The installation of the LED lights are estimated to save the Park District 60% annually on electric costs.
Parking Lot Refurbishment							240,000		160,000	140,000		540,000	Refurbishment of parking lots as determined by the Parking Lot Condition Assessment	



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Parks - Parkland Way replacement of sections			100,000		100,000		100,000		100,000			300,000	Replace sections of Parkland Way.	Replaces twenty-four (11x15 ft2) road panels per year. Minimal if any impact to operating budget for repairs until all sections are replaced.
Parks - Seal Coating/Line Striping Parking Lots		42,300	0	12,300	12,300	46,000	55,000	30,100	32,100	-	-	175,500	Recurring maintenance and repairs exceed \$20,000 therefore included in capital.	Recurring maintenance - estimated. May decrease as we move to concrete surfaces. See Appendix B for details by year. Amount reduced from \$42,300 to \$12,300 and put into operating budget for FYE2021.
Playground Replacement	45,000	110,000	110,000	100	110,000	100,000	220,000	160,000	200,000	200,000	-	990,000	Playground Replacements	See Appendix B for details by year.
Prairie Farm Development	15,000			15,000	15,000	430,100						445,100	Schematic design work for Prairie Farm Development.	In FYE2018 \$35,000 was set aside from the program budget in Museum Fund to cover this work. Rolled over \$15,000 to match the planned expenditures, leaving \$20,000 to be used out of carryover in future years.
RISK_Risk Management Improvements & Updates Partial rollover of \$30,000 from Project #190009 in FYE2019.	27,130	35,000	62,130	0	62,130	35,000	35,000	35,000			-	167,130	Security camera equipment & wiring installation/upgrades (Tort Fund). Of the total project \$27,130 is carryover from the prior year. Also includes controlled access for the Park District to provide better security entering facilities to be implemented gradually.	Security cameras to be added to both inside and outside of parks and facilities as noted on each request sheet. In addition this fund is for Tort Liability projects that are currently unforeseen. To continue with upgrades to all parks and facilities. FY2021 marks the beginning of the first replacement of the cameras which will be upgraded every three years.
Roof Replacements at various facilities		464,000	0	15,300	15,300	600,000	28,000	150,000	85,000		-	878,300	FY20 Virginia Theatre (VT) Added \$230,000 to include tuckpointing work plus an additional roof section so that everything above the roofline is repaired at same time. FY21 Dodds Tennis Center Delayed to FY22 to get better estimate of scope of project	All replacements based upon replacement schedule, to address defects and deficiencies. Impact to operating budget is a decrease in the unexpected repairs, as a more planned approach is taken. An additional amount will be added to the operating budget for \$100 in legal publication notices to cover the bid notice.
Sholem - Lazy River / Splash Painting							58,000					58,000	Repainting of lazy river and splash areas.	This is done on an as-needed basis. Last painted a portion of the pool in the summer 2015 at a cost of \$79,450.

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Sholem Mechanical Replacements			50,000	100	50,100								Replacement of 3 filter baskets sections.	
Sholem Shade Cloth Replacement		0			-	20,000	-	-			-	20,000	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.
Spalding Park Design & Construction, Paths, Lighting and Playground Replacement (Partial grant funded)	415,500	0	668,000	26,100	694,100	-	-	-	-		-	694,100	Delayed project from FYE2019 for lighting, paths and playground replacement, which was originally purchased in 1996 and has been in need of replacement, but put on hold. Spent \$24,500 on the partial path from parking lot to dugout; balance to occur in FYE2021.	Excess funds earmarked from the Park Development Fund balance of \$809,000. Also propose to add pour-in-place surfacing at this park. Operating budget contains \$26,100 for construction management and professional fees. The Park District did receive an OSLAD grant for \$347,000 to assist with this project.
Sports - Scoreboard Replacement(s)		16,000	16,000		16,000	-	11,000	-	-	-		27,000	Scoreboard Replacements at various facilities/Parks to include 2 scoreboards at Zahnd Park (FY21) and 2 scoreboards for Douglass Gym (FY23)	Update and replace scoreboards by facility rather than by individual scoreboard. This new process for replacement will ensure all facilities have the same electronic equipment. Previously staff only replaced one scoreboard per year, and repaired the existing as needed. Refer to Appendix B for details by year.
Sports - Soccer Goal Replacements - Dodds Soccer		14,000	14,000		14,000	14,000	14,000	-	-	-	-	42,000	Replace various size goals at Dodds Soccer fields based on condition at time or replacement	Periodic replacement of goals due to wear and tear/aging. See Appendix B for details by year.
Telephone System Replacement		<del>100,000</del>			-	100,000						100,000	Complete replacement of phone system and equipment for all facilities. Project moved out one year to FYE2022	Current phone system is no longer supported and replacement phones/equipment is no longer manufactured. As the District adds another facility it is necessary to replace the phone system District Wide. the cost includes equipment, software and wiring.
Tennis Center Backdrop Replacement		0			-	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.

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Tennis Center Court Fans (2)		14,000	14,000	0	14,000	-	-	-			-	14,000	Replacement of under-sized units. Used the \$70,000 originally slated for these fans for the lighting replacement. Then modified the type of fans to replace with smaller ones once the lighting is switched out from halogen to LED.	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.
<del>Tennis Center Shed Replacement</del>		<del>0</del>			<del>-----</del>	<del>-----</del>	<del>-----</del>	<del>-----</del>			<del>-----</del>	<del>-----</del>	<del>Replace existing "garage". Deleted item - not needed per operations</del>	<del>Provide for better storage options, which are limited currently. No impact on operating budget.</del>
Tennis Court Improvement/ Replacement	254,000	85,000	589,000	100	589,100	-	100,000	70,000	150,000	300,000	-	1,209,100	Outdoor tennis court replacements either via refurbishment or total renovation. FY20 amount of \$320,000 includes fencing. FY2023 increased from 22K to \$100K, FY2025 increased by \$105,000 for Hessel	Recurring expenditure 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. See Appendix B for details by year. Rolled over \$118,000 to finish up Morrissey courts in the spring, and the balance of \$136,000 to be applied to Lindsay Tennis court improvements in FYE2021.
Toalson Park Sidewalk & Earthwork Carry Over from FYE2019 Project #190014	34,540		34,440	100	34,540							34,540	Rolled over balance of project to complete in FYE2021.	No operating costs to the District once installed as the maintenance would revert to the City of Champaign.
Trail and Park Path Additions	195,000	81,500	145,000	100	145,000	81,500	300,000	52,000	264,000		-	842,500	Annual addition/updates to trails and park paths. Flipped amount originally budgeted for FYE2022 to FYE2021 to allow for application of an ITEP grant through the department of transportation to perhaps cover the North Champaign Trail project. Next grant cycle will not be open until next year.	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. Carryover \$195,000 which will partially be used for the Greenbelt bridge replacement with balance to roll towards FYE21 project(s).

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Vehicle Replacement (entire District)		120,000	80,000	100	80,100	150,000	193,000	180,000	178,000	80,000	-	861,100	Vehicle Replacement(s)	Replacement Scheduled. Replacement of aging vehicles per schedule. See Appendix B for details by year.
Virginia Theatre (VT) Lighting Improvements		400,000											<del>Computer controlled programmable moving lights for live shows moved up from "delayed" as more detailed information provided and price estimate increased from \$50,000 to \$100,000. Staff are working on a grant to help offset the costs which would require a 50% match as well. Grant funds received and project completed in June 2019. Removed \$100,000.</del>	<del>The current theatrical lighting package at the Virginia Theatre provides a very basic "4 color wash" of the stage, augmented by two follow spotlights and a small number of special effect lighting fixtures. The field of theatrical lighting has changed substantially in the last ten years - mainly in the areas of LED and computer controlled "intelligent" lighting - and staff recommends the following enhancements to the Virginia's lighting inventory to bring the facility up to a basic minimum standard for professional theatrical lighting.</del>
Virginia Theatre (VT) Orchestra Pit Cover		0			-	-	-	-			100,000	100,000	Custom-designed solid wood cover for the orchestra pit	To cover the orchestra pit when not in use to facilitate providing additional space on the stage, as well as prevent falling into the open space. Delayed to future years as there needs to be a more precise estimate of the costs given this is a historic theatre. In addition if a safety issue, then should be presented to the safety committee. This project will be re-evaluated in the 2021 review of capital projects and possibly moved up.
Virginia Theatre Garbage Can Replacements			19,472	0	19,472							19,472	Replacement of garbage and recycling receptacles within the Virginia Theatre.	



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Virginia Theatre Masonry Restoration the remainder of facility not completed in FYE2020		360,000			-	-	360,000					360,000	Masonry resoration work of remainder of Virginia Theatre exterior. <b>Projected delayed to FYE2023.</b>	The Virginia's aging brick exterior has not been fully restored during the Park District's restoration of the building, and, according to architects from Bailey Edward, some of the repairs the previous owners made to the exterior brick work are contributing to the deterioration and leakage we've experienced at the facility. Aside from tuckpointing completed as part of roof replacement in FYE2020, the architects and Staff further recommend a separate project to tuck-point the Virginia's entire exterior—any areas not being addressed during the roof renovation project.
Virginia Theatre re-wiring of network			30,000		30,000							30,000	Run new network wiring at the VT.	The network wiring at the VT has been patched together for many years. The quality of the network is substandard as there are too many switches in the building. This improvement would modernize the wiring and reduce the number of switches to improve speed and quality of the network.

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Data has changed from the Board Approved 2020-2025 CIP Document that was approved 3-13-2019

Project Name	2020 amount carried over to FYE21	ORIGINAL Amount proposed fye21 in 2020-2025 CIP	Amount included in FYE2021 Capital Budget	Amount included in FYE2021 Operating Budget	Adjusted Project Total for 2021	2022	2023	2024	2025	2026	Delayed to Future Years	Totals All Years	DESCRIPTION OF PROJECT	JUSTIFICATION and Impact on Operating Budget
Virginia Theatre Sound System (grant funds of \$750,000)	735,500	0	735,500	0	735,500	-	-	-	-	-	-	735,500	Complete phase 1 only of the proposed 4-phase project. The entire project is to purchase & install a new sound system for the Virginia Theatre, include fill speakers throughout the auditorium, add the support system for new linear speakers, new sound board and controls.	Currently rent equipment at approximately \$4,000 per event which will continue even by completing phase 1, just will improve the sound quality within the theatre. Per meeting on 11/19/18 project is scheduled to roll over into FYE2020 as we wait for the notice of grant funding by the State - in early 2019. Total grant award is estimated at \$750,000 without a match requirement. This will also require a special agreed-upon-procures engagement from CPA firm at an estimate of \$2,900 in operating budget.
	<b>3,396,138</b>	7,132,900	<b>10,110,406</b>	<b>293,200</b>	10,403,406	7,928,736	2,409,000	1,157,100	2,096,200	<b>1,220,000</b>	100,000	25,264,342		
Less Grant Funds (See details below)					(1,697,000)							(1,697,000)		
Less Carry-over from FYE2020					(3,396,138)	(2,000,000)						(5,396,138)		
Less Funds from Foundation					(4,000,000)	(3,279,536)						(7,279,536)		
NEW revenues					\$ 1,310,268	\$ 2,649,200	\$ 2,409,000	\$ 1,157,100	\$ 2,096,200	\$ 1,220,000	\$ 100,000	\$ 10,891,668		

**PROJECTS OVER \$500,000 = separate board discussion**

Dodds 3/4 Plex Infield Turf \$ 175,000 per field, a total of 7 fields  
 Dodds 4-plex Outdoor Lighting Replacement \$ 570,000 replace halogen light fixtures only to LED

Details of Grants Awarded and included in FYE2021 totals above:

OSLAD Human Kinetics Park \$ 400,000 grant expires 4-15-2021, 50% matching requirement; Park District has received \$200,000 advanced grant funding in FYE2020 and earning interest on funds.  
 OSLAD Spalding Park \$ 347,000 grant awarded but no contract received to execute as of this date, will be 50% matching requirement  
 IDNR IL Bicycle Program Grant (Greenbelt) \$ 200,000 grant expires 3-31-2022, 50% matching requirement  
 IDNR Public Museum Grant (VT Sound) \$ 750,000 grant expires 4-1-2021, 100% reimbursement grant  
 Total grants awarded through 2/6/2020 \$ 1,697,000

**Capital\_2021-4-Champaign Bark District  
PROJECT REQUEST SUMMARY**

**Bark District Shade Structures**

Request for Fiscal Year Ended: **2021**      **Champaign Bark District**  
**\$35,000.00**

<b>TOTAL SCORE</b>	<b>4</b>
New Construction/Equipment/Etc.	1
Maintain Existing	0
Statutory/Legal Requirement	0
Safety/Risk Mitigation	0
Board Approved Documents/Plans	2
Other Criteria	1

Total Costs for both Capital & Operating Budgets

*FYE21      15,000*  
*FYE22      20,000*

see below

**Detailed Description of Project**

Install shade structures at Champaign Bark District. Frequent request of patrons. Trees have been planted but are slow growing due to tough site conditions. To be installed by Staff.

**Board Priority (if applicable)**

8.2.4 Maintain quality of existing

**Strategic Goal (if applicable)**

SG6-Recreation

6.3.1 Prioritize capital needs for facilities and programming. Implement non-capital improvement budget.

**PROJECT REQUEST SUMMARY**

**Communication Radios**

**Request for Fiscal Year Ended: 2021**

**Bresnan**

**\$15,110.00**

<b>TOTAL SCORE</b>	<b>3</b>	Total Costs for both Capital & Operating Budgets
New Construction/Equipment/Etc.	0	
Maintain Existing	1	
Statutory/Legal Requirement	0	
Safety/Risk Mitigation	0	
Board Approved Documents/Plans	2	see below
Other Criteria	0	

**Detailed Description of Project**

Radios for VT, Special Events, Sholem and Ops are used daily and the current radios do not work well and are meant for residential use. The proposed radios are professional quality and other than the VT radio's would be held in the IT office and checked out throughout the District rather than held in many areas.

**Board Priority (if applicable)**

8.3 Maintain the Virginia Theatre facility while producing quality programs and events

**Strategic Goal (if applicable)**

SG3-HR, Risk & Technology

3.2.2 Implement technology and creative solutions to mitigate risk in facilities and parks.



**MEMORANDUM**



**TO:** Joe DeLuca and Andrea Wallace  
**FROM:** Daniel Olson  
**DATE:** December 1, 2019  
**SUBJECT:** Rolling Equipment Replacement Plan

Rolling equipment is evaluated annually for future replacement.

Fiscal Yr.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Request</b>	Pool Mowers	Utility Tractor and attachments (\$30,000) Pull behind mower (\$15,000)	Utility Tractor and attachments	Wood Chipper (\$25,000) Ballfield Mower (\$55,000)	Backhoe	Wide Area Mower
<b>Total Amt.</b>	\$15,000	\$45,000	\$15,000	\$80,000	\$100,000	\$50,000
<b>Notes to Business Office</b>	Replacements	Replace JD 1445 tractor with mower and blade Replace Land Pride pull behind mower	Replacement of Kubota BX2230 utility tractor and blade	Replacement of Vermeer Wood Chipper. Replacement of Toro Ballfield Mower	Replacement	Replace Toro Groundskeeper 4000

Additional plan notes:

- This replacement plan is for non-vehicular rolling equipment.
- Details on equipment can be found within the capital equipment inventory.

ATTACHMENT B

**MEMORANDUM**



**TO:** Joe DeLuce and Andrea Wallace  
**FROM:** Daniel Olson  
**DATE:** January 15, 2020 (Original November 20, 2019)  
**SUBJECT:** Recurring Maintenance - Facilities

Each year the District has several recurring maintenance needs, especially in areas of high use. As the totals vary by year, the line item will appear in the capital budget if it is \$20,000 or more; otherwise line item to be part of the **operating budget** for the specific facility.

Fiscal Yr.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Painting</b>	\$35,000	\$30,000	\$40,000	\$20,100	\$20,100	\$15,000
<b>Flooring</b>	Hays (\$30,000) VT (\$14,000)	Springer \$18,000	Operations \$25,000	--	Springer \$20,100	Leonhard Upper Classroom
<b>HVAC</b>	Springer \$130,000	VT \$280,000* Douglass CC \$55,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Notes to Business Office</b>	Increased flooring amount from previous year.	*VT is an approximate cost as of 1/11/20 Douglass costs are only work on the air handler.	Increased flooring amount by \$10,000 to do carpet and tile.	--	--	--

**Notes:**

- Priorities will be assessed twice a year and results from Facility and Parks Report Cards will be considered.
- Projects include in-house work as well as contracted work.
- Painting funds will be used for interior and exterior projects.
- Flooring priorities 20/21: Hays hall and office carpet and VT Conference, box office, office under stairs; FY 21/22: Springer rooms 106 and 107; FY 22/23: Operations carpet areas; FY 23/24: None; FY 24/25: Springer stair tread and lower hallway tile; FY 25/26: Leonhard upper classroom.
- All general flooring projects above are replacements of current flooring.
- Recurring HVAC requests are a new addition in FY 20/21. It will be used for heating, cooling, and air handling.
- The above facilities request does not include items for the Bicentennial Center renovation which will be budgeted separately.

ATTACHMENT B

**PROJECT REQUEST SUMMARY**

**Fitness on Demand at Leonhard**

**Request for Fiscal Year Ended: 2021**

**Leonhard**

**\$15,000.00**

<b>TOTAL SCORE</b>		<b>3</b>	Total Costs for both Capital & Operating Budgets
New Construction/Equipment/Etc.	1		Capital \$12,000 & Operating \$3,000
Maintain Existing	0		
Statutory/Legal Requirement	0		
Safety/Risk Mitigation	0		
Board Approved Documents/Plans	2	see below	
Other Criteria	0		

**Detailed Description of Project**

One of the strategic goals is to offer virtual/video fitness opportunities at various recreation centers. This proposal would be for the installation of a Wellbeats Fitness on Demand system in the group fitness room at Leonhard. Along with the installation we would need to create better storage systems such as a wall organization unit to properly store and organize the equipment necessary in the room and not in the storage closet. By adding this to the Leonhard Center it would be another selling point/advantage of memberships. Members would be able to attend pre-scheduled fitness on demand classes in the group fitness room as an alternative to the weight room, walking track, and gym. We could even schedule parent/tots classes. In addition to pre-scheduled classes members could utilize the fitness on demand and select their own classes when we did not have pre-scheduled activities/classes/rentals. This will help us in spreading membership out in the building and continuing to grow membership as well.

Not only will this help with membership sales, but it will also be a source of fitness programming for our day camp and afterschool, helping improve the health and wellness of our participants, meeting another strategic goal.

**Board Priority (if applicable)**

8.2 Plan and develop capital projects

**Strategic Goal (if applicable)**

SG6-Recreation

6.4.1 Add video fitness related programs at various recreation centers to provide more opportunities for fitness.

**PROJECT REQUEST SUMMARY**

**Leonhard Elliptical Replacement**

Request for Fiscal Year Ended: **2022**

**Leonhard**

**\$19,500.00**

Total Costs for both Capital & Operating Budgets

<b>TOTAL SCORE</b>	<b>3</b>
New Construction/Equipment/Etc.	0
Maintain Existing	1
Statutory/Legal Requirement	0
Safety/Risk Mitigation	0
Board Approved Documents/Plans	2
Other Criteria	0

see below

**Detailed Description of Project**

The average life cycle of a commercial elliptical is 8 years. Our three ellipticals are well used and showing signs of age. It is important that we keep up on equipment replacement and stay current with machines for our growing membership. This proposal is to replace all 3 treadmills.

**Board Priority (if applicable)**

8.2.4 Maintain quality of existing facilities, parks and trails.

**Strategic Goal (if applicable)**

SG6-Recreation

6.3.2 Update necessary equipment for all programs and associated facilities



**MEMORANDUM**

**TO:** Joe DeLuca and Andrea Wallace  
**FROM:** Daniel Olson  
**DATE:** January 16, 2020  
**SUBJECT:** Non-Rolling Equipment Plan



Fiscal Yr.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Request</b>	Flower Staging Area (\$40,300) CNC Router (\$9,000)	--	--	--	--	--
<b>Total Amt.</b>	\$49,300	--	--	--	--	--
<b>Notes to Business Office</b>	Moving forward Flower Staging area and adding \$7,000 to previous cost for shade structures. CNC is new addition for sign making.	--	--	--	--	--

Draft

Additional plan notes:  
 • None

ATTACHMENT B

**PROJECT REQUEST SUMMARY**

**LRC Service Drive**

Request for Fiscal Year Ended: **2021**

**LRC**

**\$42,600.00**

Total Costs for both Capital & Operating Budgets

<b>TOTAL SCORE</b>	<b>8</b>
New Construction/Equipment/Etc.	1
Maintain Existing	0
Statutory/Legal Requirement	6
Safety/Risk Mitigation	1
Board Approved Documents/Plans	0
Other Criteria	0

**Detailed Description of Project**

This is the the service drive off of Kenwood Road. "TuffTrack" type grass paver drive, curb cut onto Kenwood Road, and improved landscape area for summer day camps.

**Board Priority (if applicable)**

0

**Strategic Goal (if applicable)**

0

0

**MEMORANDUM**



**TO:** Joe DeLuca and Andrea Wallace  
**FROM:** Daniel Olson  
**DATE:** November 19, 2019  
**SUBJECT:** Outdoor Basketball Court Replacement Plan

The District has a variety of asphalt and concrete basketball courts. Courts vary in size and number of goals.

Fiscal Yr.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Request</b>	*Centennial (\$50,000)	Douglass Resurface (\$110,000) Clark (\$50,000)	Powell (1 court)	--	Muliken (1/2 court) Turnberry Ridge (1/2 court)	Scott Park (1 court)
<b>Total Amt.</b>	\$50,000	\$160,000	\$50,000	--	\$110,000	\$50,000
<b>Notes for Business Office.</b>	New full size. Quote from Duce. Added money for fencing. Will remove goal from Dexter parking lot. Request to use roll over from Clark court.	--	--	--	--	--

Additional plan notes:

- Joe has requested we get a quote for an asphalt instead of concrete court in 2019 (FYE2019).
- Clark Park put on hold to plan bigger area that includes playground, tennis, ADA, etc.
- Washington Court put on hold by Executive Director for park planning (winter 2020).
- Detention Basin court can be removed as per decision of the Executive Director (winter 2019).

ATTACHMENT B

### Outdoor Basketball Court Surfaces

The following is the suggested replacement schedule for the district's outdoor basketball court surfaces. Each project will include removal of the existing surface, excavation of sub-grade, installation of a new concrete surface, court striping, and new poles, backboards and rims. Barring unforeseen circumstances, each new surface should last 20 years.

<u>Location</u>	<u>Last Reconstruction</u>	<u>Capital Plan Year</u>
Clark Park (1 court)	1990/91	2018/19
Washington Park (1 court)	1988/89	2019/20
Detention Basin (1 court)	1992/93	2019/20
Powell Park (1 court)	1993/94	2020/21
Mulliken Park (1/2 court)	2006/07	2026/27
Turnberry Ridge Park (1/2 court)	2006/07	2026/27
Scott Park (1 court)	2009/10	2029/30
Toalson Park (1/2 court)	2009/10	2029/30
Sunset Ridge Park (1 court)	2011/12	2031/32
HK Park (1 court)	2014/15	2034/35
Eisner Park (1 court)	2014/15	2034/35
Glenn Park (1/2 court)	2014/15	2034/35
Wesley Park (2 courts)	2015/16	2035/36
Beardsley Park (1 court)	2016/17	2036/37
Douglass Park (2 courts)		
Hazel Park (1 court concrete)	2017 (actual year)	2037/38
Commissioners Park (1/2 court concrete)	2019	
Henry Michael Park (1/2 court concrete)	2019	
Spalding (1 court concrete)	2019	

Draft

Centennial Park (located on Dexter Field parking lot; to be moved as off as part of park master plan)

ATTACHMENT B



**MEMORANDUM**



**TO:** Joe DeLuca and Andrea Wallace  
**FROM:** Bret Johnson and Dan Olson  
**DATE:** December 15, 2019  
**SUBJECT:** Outdoor Lighting Replacement Plan

All projects listed below are replacements of existing lighting. We submit the following replacement plan for the budget.

Fiscal Yr.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Request</b>	Dodds Soccer additional lighting for 3 middle fields. Four poles needed (\$180,000) *Dodds 4-plex all four fields (\$570,000)	Hessel Tennis, Volleyball, & Pickleball Courts	Dexter Field Replacement of existing wooden poles and HID fixtures	--	Zahnd baseball fields (2)	Spalding Tennis
<b>Total Amt.</b>	\$750,000	\$50,000	\$175,000	--	\$300,000	\$60,000
<b>Notes to Business Office</b>	Joe requested to put Dodds 4 plex and Dodds soccer on same year to see which one would be better accepted. *Quote received from Musco Lighting 2/3/20					

Additional plan notes:

- This replacement plan includes LED lighting on outdoor athletic sites only.

ATTACHMENT B

**MEMORANDUM**



**TO:** Joe DeLuce and Andrea Wallace  
**FROM:** Daniel Olson  
**DATE:** Updated Feb. 4, 2020 (Original October 30, 2019)  
**SUBJECT:** Parking Lot Refurbishment Plan

Asphalt parking lot life expectancy is 20 to 25 years dependent upon use and maintenance. Routine maintenance includes sealcoating and crack filling which will be paid for from the Sealcoating and Striping capital budget line. Concrete parking lots generally have a 20 to 30 year lifespan dependent on use and weather conditions. This plan is new for FY 20/21.

Fiscal Yr.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Request</b>	None Requested	None Requested	Centennial Lot L – Prairie Farm West. Expand lot and start over new. Centennial Lot M – Prairie Farm East Mill and new asphalt.	None Requested	Hessel A – Pavilion Horseshoe. Milled and Back to asphalt	Centennial A – Operations North Lot. West strip only shared access with fire dept. Change from asphalt to HD concrete.
<b>Total Amt.</b>		--	\$240,000	--	\$160,000	\$140,000
<b>Notes to Business Office</b>						

Additional plan notes:

- Priority areas were determined by the Parking Lot Condition Assessment.
- Sealcoating and striping allotted in different capital budget line.

ATTACHMENT B

**MEMORANDUM**



**TO:** Joe DeLuce and Andrea Wallace  
**FROM:** Daniel Olson  
**DATE:** November 20, 2019  
**SUBJECT:** Recurring Maintenance - Parks

Each year the District has several recurring maintenance needs, especially in areas of high use. Item included in **operating budget**.

Fiscal Yr.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Concrete</b>	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>Roadway</b>	Patch \$6,000 Replace \$100,000	Patch \$6,000 Replace \$--	Patch \$6,000 Replace \$100,000	Patch \$6,000 Replace \$--	Patch \$8,000 Replace \$100,000	Patch \$10,000 Replace \$--
<b>Sealcoat and Striping</b>	\$12,300	\$46,000	\$55,000	\$30,100	\$32,100	\$15,000
<b>Playground Surfacing</b>	\$35,000	\$36,000	\$37,000	\$38,110	\$39,300	\$40,200
<b>Park Amenities</b>	\$40,000	\$30,000	\$40,000	\$20,000	\$22,000	\$22,000
<b>Park Signs</b>	\$6,000	--	--	--	--	--
<b>Notes for Business Office</b>	Reduced sealcoating by \$30K	Park sign budget merged into Park Amenities here on out.				

Notes:

- Priorities will be assessed twice a year and results from Facility and Parks Report Cards will be considered.
- Projects include in-house work as well as contracted work.
- All line items above address safety issues.
- General concrete will add, improve, or repair sidewalks, paths, parking areas, shelter flooring, hard courts, stairwells, and trails.
- ADA projects and repairs will be funded through the ADA budget line.
- Roadway Replacement is for Parkland way based on quote from Cross (Jan. 8, 2020). Replaces twenty-four (approx. 11 X 15 ft<sup>2</sup>) road panels per budget year noted.
- Prayer for Rain general maintenance was removed beginning FY 20/21 and added as needed in future years.
- Park Amenities include but are not limited to, benches, waste and recycling receptacles, signs, pet waste stations, picnic tables, water fountains, etc.

ATTACHMENT B

**MEMORANDUM**



**TO:** Joe DeLuce and Andrea Wallace  
**FROM:** Daniel Olson  
**DATE:** November 10, 2019  
**SUBJECT:** Playground Replacement Plan

The District owns 33 playgrounds, many with multiple features. Our replacement rotation has been over 20 years per playground for the past several years. This plan begins a process to get us closer to replacement every 20 years. One or two playgrounds will need to be replaced each year to keep up with the need. Each project will include removal of the existing structure, excavation of site, installation of a new structure, and installation of the chosen surfacing. Playground replacement priorities will be evaluated each year and timing of replacement may be changed.

<b>Fiscal Yr.</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Request</b>	Clark Spalding Bristol <sup>1</sup>	Robeson	Zahnd Turnberry Wesley <sup>1</sup>	Millage Davidson	Johnston Mayfair	Robeson M. West Mullikin
<b>Total Amt.</b>	\$110,000	\$100,000	\$220,000	\$160,000	\$200,000	\$200,000
<b>Notes to Business Office</b>	Spalding rollover waiting for grant.	Same as previous plan.	Want to add PIP to Zahnd.	Same as previous.	Same as previous.	New budget year.

Additional plan notes:

1. Bristol and Wesley costs not shown as City will finance replacements with Boneyard Creek improvements.
2. Prairie Farm may be added to this list when master plan is initiated. But currently would be slated for replacement in 2026/27 or later.
3. It has been agreed that one or two small pieces could be added to Dodds as needed on this schedule (not shown).

ATTACHMENT B



### Outdoor Playground Structures Inventory

Yellow indicates it is on above CIP

<u>Install Year</u>	<u>Location</u>	<u>Surface</u>
1996	Spalding	Fibar
1998	Clark	Fibar
1999	Zahnd	Fibar
2000	Robeson	Fibar
2000	Bristol	Fibar
2001	Millage	Fibar
2002	Johnston	Fibar
2002	Mayfair	Fibar
2003	Wesley	Fibar
2003	Davidson	Fibar
2003	Turnberry Ridge	Fibar
2004	Robeson M. West	Fibar
2005	Mullikin	Fibar
2007	Prairie Farm	Fibar
2007	Centennial	Poured in Place
2009	Scott	Fibar
2009	Toalson	Fibar
2010	Hazel	Fibar
2010	Dodds	Fibar
2011	Garden Hills	Poured in Place
2011	Sunset Ridge	Fibar
2011	Porter	Fibar and PIP
2014	Eisner	Poured in Place
2014	Douglass	Poured in Place
2014	Powell	Fibar
2014	Glenn	Fibar
2016	Hessel	Fibar and PIP
2017	Beardsley	Fibar
2018	West Side	Fibar and PIP
2018 (FA)	Commissioners	Fibar
2019 (SP)	Henry Michael	Fibar
2019 (SU)	Noel	Fibar
2019 (FA)	Morrissey	Fibar

ATTACHMENT B



Capital\_2021-5-Prairie Farm

PROJECT REQUEST SUMMARY

Prairie Farm Development

Request for Fiscal Year Ended: 2021

Prairie Farm

\$445,100.00

<b>TOTAL SCORE</b>	<b>5</b>
New Construction/Equipment/Etc.	1
Maintain Existing	1
Statutory/Legal Requirement	0
Safety/Risk Mitigation	0
Board Approved Documents/Plans	1
Other Criteria	2

Total Costs for both Capital & Operating Budgets

FYE21 \$15,000  
 FE22 \$430,100

see below

Detailed Description of Project

Improvements from the 2020 Prairie Farm Masterplan (contingent upon approval).  
 \$35,000 was allotted in FYE 2019 CIP for pavilion/restrooms. FYE2021 scope includes site work, barn, playground (staff install), fencing, and play area.

Board Priority (if applicable)

0

Strategic Goal (if applicable)

SG5-Planning

5.1.1 Master plan to fix/improve infrastructure at Prairie Farm. Common consensus on direction for the Farm with logical funding scope.

**MEMORANDUM**



**TO:** Joe DeLuce and Andrea Wallace  
**FROM:** Daniel Olson  
**DATE:** February 5, 2020 (Original December 1, 2019)  
**SUBJECT:** Roofing Replacement Plan

Roofing projects have been a priority for the District for the past few years. In 2015, Garland began a review of roofing conditions throughout the District and developed a five year plan for replacement priorities. This Capital Project Plan would complete Garland’s recommendations in 2021. Amounts \$20,000 and over are included in the capital budget, while anything below that is included under operating budgets for specific facility or park.

Fiscal Yr.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Request</b>	Dodds Tennis Center Garage (\$5,500) Rotary Shelter (\$8,000) Douglass Little League Concession (\$1,800)	Operations Building existing prior to construction (\$150,000) Dodds Tennis Center (\$450,000)	Prairie Farm Trolley and Craft Barns.	Douglass Annex	Zahnd concession. Dodds 4-plex concession. Dodd’s 3-plex concession if not new building by that time.	--
<b>Total Amount</b>	\$15,300	\$600,000	\$28,000	\$150,000	\$85,000	--
<b>Notes to Business Office</b>	Rotary Shelter at Centennial Park possibly get financial support.	--	--	--	--	--

Additional plan notes:

1. Joe and Andrea have approved (\$5,000) using money saved from the Dodds Tennis Center Lighting Project to use for a DTC roof and wall inspection in this year (2019/2020)

ATTACHMENT B

**MEMORANDUM**



**TO:** Joe DeLuca and Andrea Wallace  
**FROM:** Daniel Olson  
**DATE:** November 10, 2019  
**SUBJECT:** Sholem Mechanical Improvements Plan

Funding is needed for replacement and improvement of mechanical equipment associated with the filter building at Sholem. The requested components are necessary for the health and safety of visitors. Item included in the **operating budget** for Sholem.

Fiscal Yr.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Requested</b>	*Three Filter Basket Sections Replacement (\$50,000) General Maintenance (\$25,000)	Body Slide Reseal (\$20,000) General Maintenance (\$25,000) Shade Cloth Replace (\$20,000)	General Maintenance (\$25,000) Lazy *River/Splash Painting (\$26,000) Intake Cover Replacements (\$7,000)	Raft Slide Reseal (\$20,100) General Maintenance (\$25,000)	General Maintenance (\$25,000)	Body Slide Reseal (\$22,000) Splash Intake Covers (\$2,600) General Maintenance (\$25,000)
<b>Total Amt.</b>	\$75,000	\$65,000	\$58,000	\$50,100	\$25,000	\$49,600
<b>Notes to Business Office</b>	*Placeholder Cost as of 1/11/20  Joe requested \$25,000 be added each year as general maintenance.	--	*Placeholder cost as of 1/11/20  Intake cover replacements = 166 total for Baby, Activity and Lazy River. Quote from Spear.	--	--	Possible larger regROUT renovation in this year, but not requested in amount.

Additional plan notes:

1. Dropping routine maintenance grouting and will add larger project at later date.
2. Water slides need to be recoated periodically to combat deterioration due to use, water and the elements.
3. The Virginia Graeme Baker Act of 2008 mandates the installation and regularly schedule replacement of pool drain covers in order to prevent entrapment.
4. Baby pool, activity pool and lazy river have mandatory 7 year intake cover replacements. Last replaced spring 2016. Total covers = 166.
5. Splash pool has a mandatory 15 year replacement. Last replaced in 2012. Total covers = 3.

ATTACHMENT B



PROJECT REQUEST SUMMARY

**Spalding Park OSLAD**

Request for Fiscal Year Ended: 2021

**Spalding Park**

**\$694,100.00**

<b>TOTAL SCORE</b>	<b>8</b>
New Construction/Equipment/Etc.	1
Maintain Existing	1
Statutory/Legal Requirement	0
Safety/Risk Mitigation	0
Board Approved Documents/Plans	1
Other Criteria	5

Total Costs for both Capital & Operating Budgets

see below

**Detailed Description of Project**

Increased from \$415,000 to account for expanded scope in OSLAD grant. OSLAD scope includes concrete pathway, path lighting, playground replacement (fibar), pavilion, fitness stations). To be installed by a contractor. \$347,000 to be reimbursed by IDNR ~~if grant is awarded~~. Previous project numbers: 190012, 190013.

**Board Priority (if applicable)**

8.1.4 Complete paths, lights and new

**Strategic Goal (if applicable)**

0

0

**MEMORANDUM**



**TO:** Joe DeLuce and Andrea Wallace  
**FROM:** Daniel Olson  
**DATE:** November 20, 2019  
**SUBJECT:** Recurring Maintenance - Sports

Each year the District has several recurring maintenance needs, especially in areas of high use. As the totals vary by year, the line item will appear in the capital budget if it is \$20,000 or more; otherwise line item to be part of the operating budget for the specific park or facility.

Fiscal Yr.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Sports Field Mix</b>	\$10,000	\$20,000	\$20,000	\$10,000	\$10,000	\$12,000
<b>Fencing</b>	\$25,000	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000
<b>Scoreboards</b>	Zahnd (2) \$16,000	Martens (2) \$11,000 HK (2) \$16,000 Included under separate projects	Douglass Gym (2) \$11,000	--	--	--
<b>Soccer Goal Replacement</b>	Dodds \$14,000	Dodds \$14,000	Dodds \$14,000	--	--	--

**Notes:**

- Projects include in-house work as well as contracted work.
- Sports field mix purchase includes infield and warning track mixes. Dexter most likely a priority in 2022.
- Fencing projects listed above are replacements of existing fencing.
- Human Kinetics neighbor fencing is not currently included in the above requests. Joe requested that we wait to see where in the development of Martens and HK that fencing may fit. An estimate of \$25,000 will be needed for HK neighbor fencing.
- Fencing priority projects in the plan include, but are not limited to: Zahnd Little League field, Dodds 3-plex, Douglass north neighbor fence.
- Little League fields (with the exception of Zahnd) are not shown in this plan as fencing, scoreboards and field mix on those fields are the responsibility of Little League. Joe will discuss Little League field scoreboards with LL as a plan for the near future at Centennial LL fields needs to be discussed.
- Current boards at CUSR facility (Bicentennial Center) to be evaluated for use by CUSR staff and added at a later date if needed.

ATTACHMENT B

**MEMORANDUM**



**TO:** Joe DeLuca and Andrea Wallace  
**FROM:** Daniel Olson  
**DATE:** November 20, 2019  
**SUBJECT:** Tennis Court Replacement Plan

The District owns 25 outdoor tennis/pickle ball courts over eight different parks and six indoor courts. Two types of improvements are considered. REFURBISHMENTS include crack filling, rectifying ponding issues, color-coating and line striping. Barring any unforeseen circumstances, REFURBISHMENTS should last eight years. RENOVATIONS are larger projects that include removal of existing, excavation of sub-grade, installation of new court, surface finish, striping and net poles. Barring unforeseen circumstances, each RENOVATION should last 25 years with proper REFURBISHMENTS. Courts should have a maximum of three REFURBISHMENTS before RENOVATION is necessary. Parentheses denote number of courts.

Fiscal Yr.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Request</b>	Lindsay refurb. (8) \$85,000 \$136,000 \$250,000	--	Clark refurb. (2)	Sunset Ridge Refurb (1)	Hessel refurb. (4)	Dodds Tennis Center (6)
<b>Total Amt.</b>	\$471,000	--	\$100,000	70,000	\$150,000	\$300,000
<b>Notes for Business Office</b>	Morrissey Overlay cost \$183,200 Leaving \$136,800 to be carried over from 2020. Still needs additional \$250,000 additional monies. Will need gates replaced for ADA.	--	--	--	--	Indoor court surfacing

Additional plan notes:

- Replacement of lighting, fencing and other infrastructure will be considered at time of RENOVATION, but may be budgeted separately unless noted.
- Power washing on Spalding Courts will be completed in Spring 2020. If not to Joe's satisfaction, he is requesting repainting of courts. Those costs not shown.

ATTACHMENT B

**Champaign Park District  
Tennis Court Inventory**

<u>Location (# of courts)</u>	<u>Last Renovated</u>	<u>Last Refurbished</u>	<u>FY Refurb/Renov</u>
Sunset Ridge Park (1)	2011/12 (new)	N/A	19/20 Refurb.
Eisner Park (1 synth)	1990/91	2008/09	On hold by Ex. Dir.
Centennial Park (Lindsey) (8)	1997/98	2006/07 2013/14	20/21 Refurb.
Clark Park (2)	1996/97	2014/15	21/22 Refurb.
Hessel Park (4)	2004/05	2016/17	24/25 Refurb.
Hessel Park Pickle Ball (1)			TBD
Spalding Park (4)	1995/96	2008/09 2016/17	On hold by Ex. Dir. Renov. (Unit 4 Agreement)
Morrissey Park (4)	1994/95	2008/09 2015/16 2020	22/23 Refurb.

ATTACHMENT B

## 2021-2026 Trail and Park Path Additions Schedule

FYE	Trail/Park	Cost Estimate	Project	Justification
2021	Greenbelt Bikeway	\$195,000	Bridge replacement between Heritage and Kaufman Parks.	Continual maintenance/safety concerns. Maximize current improvements of Greenbelt Bikeway Connection Path project. Will require coordination with IDOT/Rail. Professional services will be needed.
2021	Greenbelt Bikeway	\$50,000	Crosswalk improvement to connect Heritage Park and Dodds Park across W Bradley Ave	Recommendation of CPD <i>Trails 5 Year Action Plan</i> to improve safety of the pedestrian crossing. Will require coordination with City of Champaign. Professional services will be needed.
2021	Greenbelt Bikeway	\$65,000	Crosswalk improvement to connect Kaufman Park and O'Malleys Alley Trail across W Springfield Ave	Recommendation of CPD <i>Trails 5 Year Action Plan</i> to improve safety of the pedestrian crossing. Will require coordination with IDOT. Professional services will be needed.
2022	North Champaign Trail	\$81,500	Installation of trail connection from the North Champaign Trail west of Gordan Food Service	Connection was never completed from documentation created in 1997. Recommended in the <i>2011 Champaign Trails Plan</i> . An additional \$2,000 will be added to the operating budget for professional fees related to the project.
2023	Lower Copper Slough Greenway Trail	\$300,000	Installation of bridge crossing Copper Slough to connect the Pipeline Trail and Porter Family Park.	Proposed initially in 2012 to improve connectivity to Porter Family Park. Recommended in the <i>2011 Champaign Trails Plan</i> . Preliminary design documents complete. Professional services for final construction documents and permitting will be needed.
2024	Powell Park	\$52,000	Installation of internal path connection between existing pathway system to existing residential walk.	Recommendation of <i>CPD Internal Paths Study</i> to increase access to Powell Park which is limited due to lack of frontage. Professional services will not be needed.
2025	Dodds Park	\$264,000	Internal paths to connect Greenbelt Bikeway, soccer fields, and existing parking.	Recommendation of CPD Internal Paths Study to increase accessibility to soccer fields and existing parking. Should be coordinated with prospective Dodds soccer fields improvements.
<b>Total</b>		<b>\$1,007,500</b>		

**Notes:**

1. In order to maximize professional services hours and increase the chance for a competitive bid, the bridge replacement project between Heritage and Kaufman Park in the Greenbelt Bikeway could be combined with the existing scope of the Greenbelt Bikeway Connection Path project, which is also currently scheduled for FYE 2020.





**MEMORANDUM**



**TO:** Joe DeLuce and Andrea Wallace  
**FROM:** Daniel Olson  
**DATE:** December. 1, 2019  
**SUBJECT:** District-wide Vehicle Replacement Plan

The following is the suggested replacement schedule for the district’s fleet vehicles. Barring unforeseen circumstances, fleet vehicles are replaced every 10 to 12 years, based upon age, repair history, mileage and appearance. The vehicle fleet is evaluated twice a year and changes to priorities may occur.

Fiscal Yr.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Request</b>	#21 Van (A) #62 Truck (O)	#55 Bucket Trk. (O) #39 Truck (O) #48 Truck (O)	#25 Mini Bus (R) #38 Truck (O) #65 Truck (O) #47 Truck (O) #67 Truck (O)	#23 Box Truck (R) #27 Truck (O) #35 Truck (O) #18 Truck (O) #52 Truck (O)	#45 Stake Bed (O) #31 SUV (R) #12 Truck (O) #68 Truck (O)	#16 SUV (R) #29 Truck (O)
<b>Total Amt.</b>	\$80,000	\$150,000	\$193,000	\$180,000	\$178,000	\$80,000
<b>Notes to Business Office</b>	Administration van to be replaced with SUV.					

Additional plan notes:

- All vehicles listed above are replacements.
- The large MTD bus replacement is not shown on this plan and will warrant a separate agreement led by Executive Director.
- Although specific vehicles are suggested for replacement, the entire fleet will be evaluated twice a year and changes will be made based on need.
- For specific vehicle make and model, please refer to Vehicle Inventory.

ATTACHMENT B

**PROJECT REQUEST SUMMARY**

**Virginia Garbage Can Project**

Request for Fiscal Year Ended: **2021**

**Virgina Theatre**

**\$19,472.00**

<b>TOTAL SCORE</b>	<b>1</b>
New Construction/Equipment/Etc.	0
Maintain Existing	1
Statutory/Legal Requirement	0
Safety/Risk Mitigation	0
Board Approved Documents/Plans	0
Other Criteria	0

Total Costs for both Capital & Operating Budgets

**Detailed Description of Project**

Purchase a new set of garbage cans and recyclable cans for the public spaces at the Virginia Theatre, per the following estimate:

20 EACH AL35SVN 35 GALLON ALUMINUM SERIES RECEPTACLE, SILVER VEIN: \$452.00 EACH  
 16 EACH 18RTSVN-1H EMOTICAN, 1-HOLE OPENING SILVER VEIN: \$316.000 EACH  
 16 EACH 18RTSVN-2H EMOTICAN, 2-HOLE OPENING, SILVER VEIN: \$336.00 EACH

Minimum order quantity of 24 units on the Emotican. Can be any combination of 1 or 2 hole units.

Quoted quantities must be ordered at one time to receive quoted pricing. A change in quantity requires a new quote.

These items are made to order and are considered special, therefore the order cannot be cancelled and the units are not subject for return. Standard return policy does not apply.

All orders are reviewed by the accounting department at WITT prior to being processed and production begins. Based on the review a down payment up to payment in full may be required.

Freight is included based upon these quantities.

**Board Priority (if applicable)**

0

**Strategic Goal (if applicable)**

0

**PROJECT REQUEST SUMMARY**

**Network Rewiring**

Request for Fiscal Year Ended: **2021**

**Virginia Theatre**

**\$30,000.00**

<b>TOTAL SCORE</b>	<b>3</b>	Total Costs for both Capital & Operating Budgets
New Construction/Equipment/Etc.	0	
Maintain Existing	1	
Statutory/Legal Requirement	0	
Safety/Risk Mitigation	0	
Board Approved Documents/Plans	2	see below
Other Criteria	0	

**Detailed Description of Project**

The network wiring at the VT has been patched together for many years. The quality of the network is substandard as there are too many switches in the building, this would modernize the wiring and reduce the number of switches to improve the speed and quality of the network.

**Board Priority (if applicable)**

8.3 Maintain the Virginia Theatre facility while producing quality programs and events

**Strategic Goal (if applicable)**

SG3-HR, Risk & Technology

3.3.1 Maintain and enhance connectivity and technological solutions to employees and customers.

#N/A

## PROJECT REQUEST SUMMARY

### Dodds 3/4 Plex Infield Turf

Request for Fiscal Year Ended: #N/A

Dodds 3/4 Plex

**\$1,205,000.00**

TOTAL SCORE	2
New Construction/Equipment/Etc.	0
Maintain Existing	1
Statutory/Legal Requirement	0
Safety/Risk Mitigation	0
Board Approved Documents/Plans	1
Other Criteria	0

Total Costs for both Capital & Operating Budgets

see below

### Detailed Description of Project

The industry is changing and ball fields are increasingly being converted to turf fields. In fact Rantoul will be adding a large turf field complex in the near future, which will impact our tournament rentals. Turf is appealing because it cuts down on the rain out potential significantly for rentals/tournaments. It would also significantly cut down on rain outs for our leagues, which is always a major complaint. Additionally, there may be saving from on employee wages, materials needed compared to field mix, etc.

Please note this submission includes a quote on 7 infields being turfed and purchasing necessary field care equipment, but does not include potential irrigation changes needed.

### Board Priority (if applicable)

0

### Strategic Goal (if applicable)

SG6-Recreation

6.3.1 Prioritize capital needs for facilities and programming. Implement non-capital improvement budget.