CHAMPAIGN PARK DISTRICT

AGENDA
SPECIAL BOARD MEETING
Location: REMOTE MEETING HELD VIA TELECONFERENCE
(As permitted by Governor Pritzker's Executive Order 2020-07)
Citizens may participate in the teleconference by going to the following web address Uberconference.com/room/champaignparks or calling 217-866-1188.

Citizens will be offered an opportunity to speak to the Board during the public comment portion. To facilitate this and not have individuals speaking over one another, the Park District kindly requests that individuals wishing to address the Board via the conference line during public comment notify the Park District via email, as noted below, of their intent to address the Board. Alternatively, citizens may submit public comments by email prior to the Board meeting, to be announced by the Park Board President during the public comment portion of the meeting. Email submissions (notice of intent to speak or comment via email) should be submitted by Noon on Wednesday, April 22, 2020, and sent to joe.deluce@champaignparks.org.

Wednesday, April 22, 2020
5:30 p.m.

A. CALL TO ORDER

B. PRESENTATIONS

1. Martens Center Project, RATIO

C. COMMENTS FROM THE PUBLIC: *Comments must be limited to not more than three (3) minutes.*

D. NEW ITEMS

1. Approval of Appointment of a Board Secretary and Assistant Secretary
   Staff recommends that the Board appoint a Secretary and Assistant Secretary to the Board.

2. Approval of entering into an Agreement for Dental and Life Insurance Benefits
   Staff recommends approval of entering into a one (1) year agreement with Mutual of Omaha for dental and life insurance benefits beginning June 1, 2020 through May 31, 2021.

3. Approval of the FYE21 Capital Budget and the 2021-2026 Capital Improvement Plan
   Staff recommends approval of the FYE21 Capital Budget and 2021-2026 Capital Improvement Plan.

4. Approval of Bid for Virginia Theatre Sound System
   Staff recommends that the Board accept the Virginia Theatre Sound System bid and authorize the Executive Director to enter into a contract with the lowest responsible bidder, Grunloh Construction, Inc. in the amount of $577,000 for the Base Bid plus $54,000 for Alternate 3.

5. Approval of a Resolution Establishing Authority for the Executive Director to Execute Change Orders
   Staff recommends approval of a resolution establishing the Executive Director's authority to execute contracts including change orders, amendments, and/or time extensions as it relates to specific projects approved by the Board for FYE21.

E. OLD BUSINESS

F. DISCUSSION ITEMS

G. COMMENTS FROM COMMISSIONERS

H. ADJOURN

APRIL 16, 2020

MARTENS CENTER

Schematic Design Booklet

1515 NORTH MARKET STREET

RATIO®

VIEW LOOKING NORTHWEST FROM MARKET ST.

CONTENTS

SITE NARRATIVE

Site Circulation and Parking

The Martens Center includes two curb cuts: the north one is a single entry only, and the south an entry and exit. The north entry directs traffic through a drop off sequence that includes (10) angle parking spaces (including ADA) with wheel stops. Between the two areas of area is a bus drop off area. Three east-west large pedestrian paths connect the building and pedestrian plaza with the city sidewalk along Market St. The bus drop off area is a curbless environment, separated by a series of 22 bollards, half are lit with LED luminaire tops. The whole drop off area is table-topped to eliminate traditional 6" curbs. The southern half of the drop off area is integral color concrete to match the connecting plaza.

The south parking lot is concrete and includes 6" curbs around the perimeter and planting islands. The parking lot has 142 spaces including ADA spaces. The parking lot is bisected by a pedestrian aisle that connects to the entry plaza. The narrow strips in the parking lot between rows of parking will be decorative gravel between the curbs. The lot is lit by (6) 20' pole lights with LED fixtures.

On the western side of the building a 15' wide service drive connects to rear service doors. At the end of the service drive is a 6-yard dumpster and wood enclosure with swing gates. The service drive includes a guard rail along the building face.

Entry Plaza

The entry plaza extends from the face of the building to the east edge of the drop off drive. The concrete pavement is patterned with sawcuts and integral color. In the center a large area is painted with a custom graphic using Sherman Williams exterior concrete paint. The plaza includes three Corten Streetlife Bento planters (30' x 10') with integral benches. The northern one includes an integral podium island. The plaza north of the planters has two sections of continuous tree grates (30' x 5') in 6' sections. There are (8) benches that bracket the main walk from the southern parking lot. There are also (8) split-stream waste receptacles throughout the plaza. The plaza will include bike parking on the southern end to accommodate (40) bikes.

The walls located in the plaza and at the north entry are precast panels on a CIPC footing. Three of the walls are sign panels and are 5' tall. The other two walls are seating height (18" tall). The wall at the main entry is a donor wall in addition to sign lettering and will include individual glass donor plaques.

The plaza and drop off area are lit by (12) pedestrian scale light poles (12' tall) along with the lit bollards along the drive. The trees in the planters and trees grates are uplit by small bullet style lights. The donor wall and sign walls will be lit by in-grade luminaires.

Headstart Yard

The northern portion of the site adjacent to the building is a play yard for the Headstart classes. The sod yard is ~6000 SF, surrounded by an 8" wide concrete curb with a 5' tall Omega II fence mounted on it.

Planting

The Marten Center is planted in a few regimes to emphasize important spaces and reduce maintenance. The entry plaza and building façade include 1 gallon and plug size perennials in beds along the face of the building and in the raised Bento planters. The plaza includes a grove of smaller shade trees with large trees along the building. The grove extends across the drop off aisle and repeats in the parkway.

The northern portion of the site outside of the Headstart yard is a seeded demonstration pollinator meadow (~11,500SF). A 6' boarder is sodded turf and will be mowed.

The parkway along Market Street will be a lawn area with new trees and large shrub massings.

The parking lot includes (10) planting islands with trees. The islands include shrubs or perennial grasses.

The north and southern property line of the site include a series of trees and shrubs as buffer to the adjacent properties.

Soil will be amended or imported for the parking islands and entry plaza planter beds. The rest of the planting areas will use on site topsoil stockpiled during construction.

Grading

The site generally slopes from north to south. The site will be graded to direct water from north to the south and west toward the Boneyard Creek improvements. The parking lot will include drains throughout to capture stormwater during typical rain events. The plaza planters and beds include under-drainage in the form of perforated pipe. The plaza will have a series of smaller 6" brass drains that connect the parking lot catch basins to the south. The drop off drive will be graded south and east with 12" catch basins along the eastern edge.

LOCATION MAP

SITE PLAN

DESIGN PRINCIPLES

Low Maintenance

Active

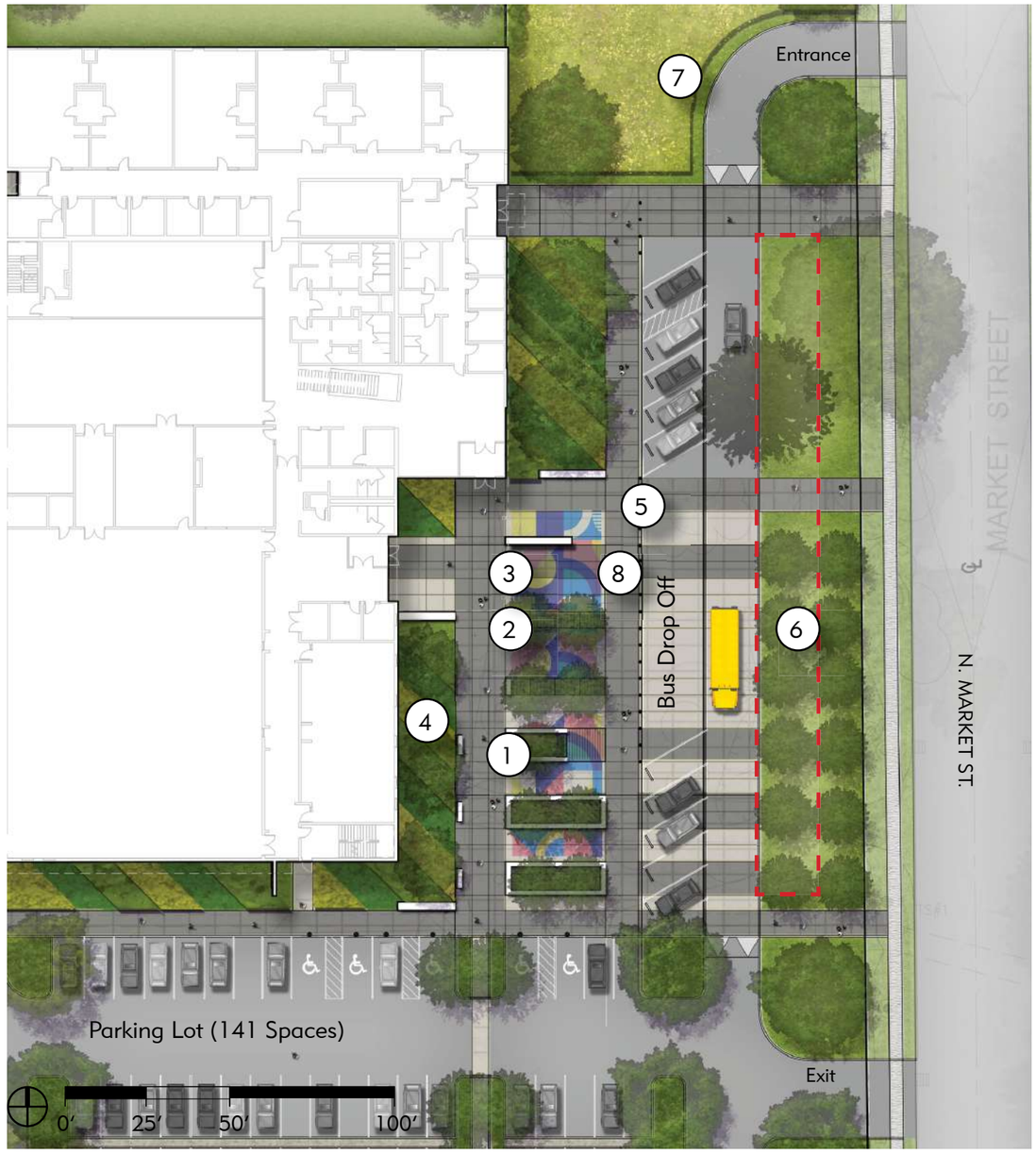
Safe

Welcoming

0' 50' 100' 200'

SITE PLAN

DESIGN PRINCIPLES



ARCHITECTURAL NARRATIVE

Design Intent

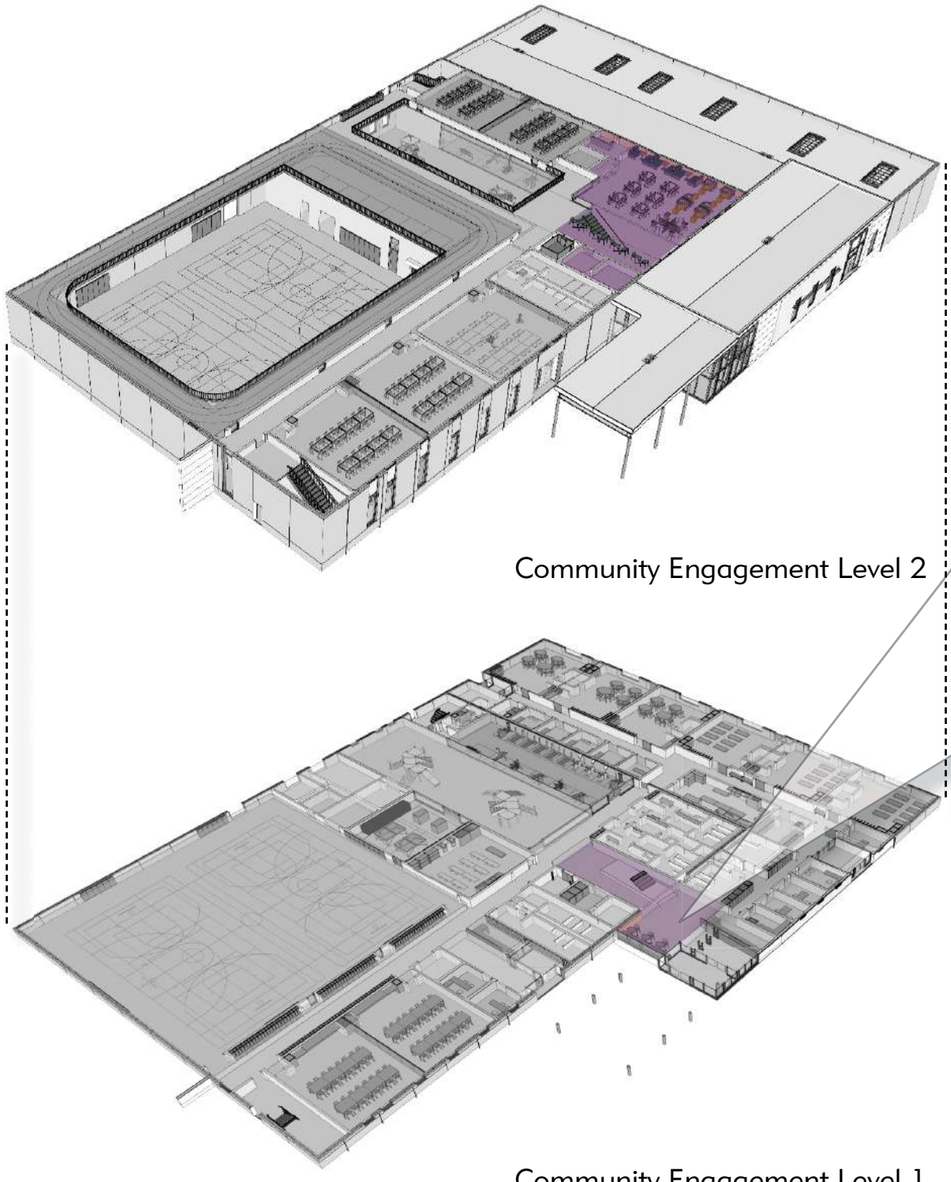
Martens Center is a welcoming community destination abuzz with activity throughout the day and evening. As such the materials, interior environment and building systems will be subjected to prolonged use. The design intent depicted responds to this demand while creating an inviting space. Passersby will be drawn to vibrant color and interesting material patterns. Selectively placed driveways and sidewalks bring visitors into Human Kinetics Park from every angle. An expansive canopy supported by warm timber columns reaches out to welcome the neighborhood to Martens Center. Once inside visitors are greeted by a reception desk at each entrance to check in and seek information.

Martens Center supports the program and mission of three separate agencies: the Champaign Park District, Don Moyer Boys & Girls Club, and Regional Planning Commission. CPD will provide facility memberships and programming to residents of all ages. DMBGC will run the Elementary Age After School Program from Martens Center. RPC expands its Head Start Program with six classrooms on site for infant and toddler aged children.

CHAMPAIGN PARK DISTRICT MARTENS CENTER

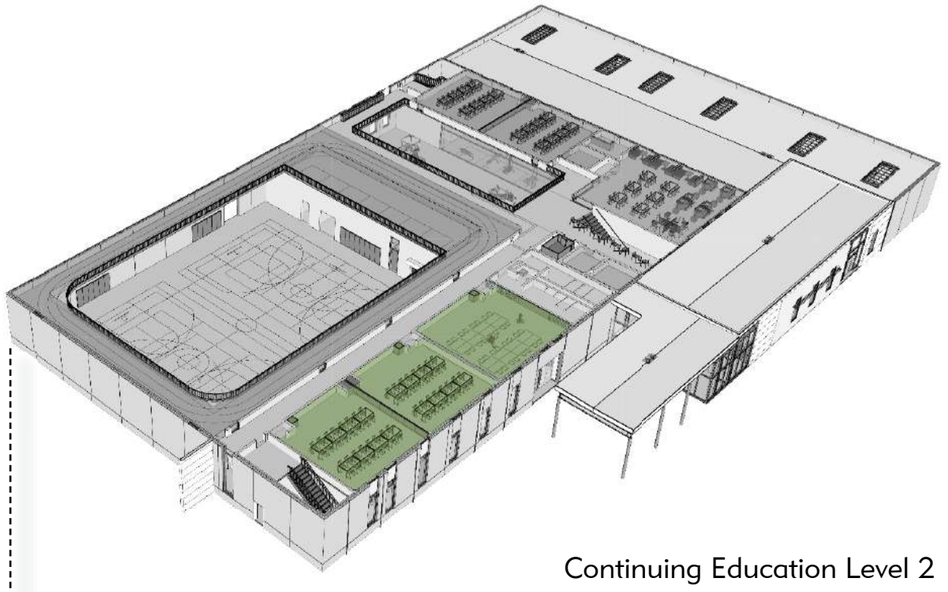
Head Start

The Champaign County Regional Planning Commission will operate a daycare program for Early Head Start and Head Start age children. Six classrooms provide safe and enriching environments for young children. Outdoor playgrounds are accessed directly from the classrooms. Play equipment will be provided and installed by the RPC. Three daily meals are prepared in the commercial grade kitchen onsite. Administrative offices for caseworkers and onsite management round out the Head Start portion of the building. Comingling of Head Start and community spaces is prohibited. A secure entrance separates the Head Start facility from the remainder of Martens Center

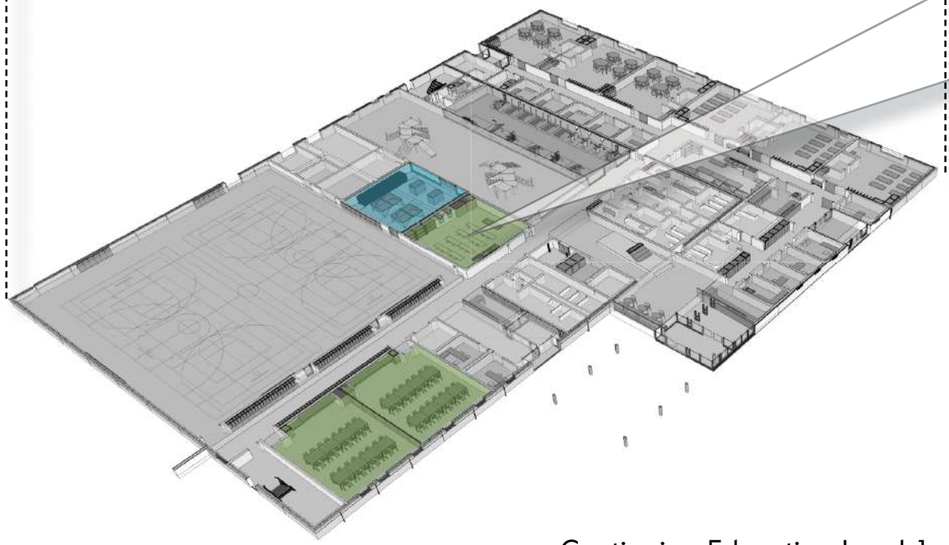


LEARN
GROW
TRAIN
PLAY
GATHER
WORK
SUPPORT

Martens Center promotes continuing education and training opportunities for community members. Five multi-purpose rooms, four of which can be combined, accommodate programs for groups of varying sizes. An Instructional Kitchen will be utilized to teach community members how to prepare locally sourced food. Common areas provide members opportunities for informal gathering and workspace. The Innovation Center allows possibilities for community engagement, public workshops and special projects.



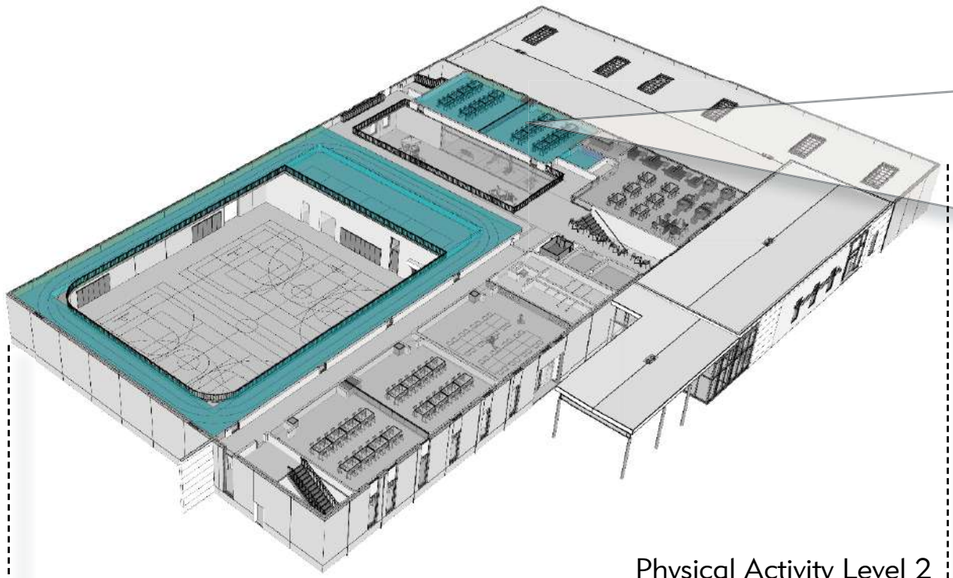
Continuing Education Level 2



Continuing Education Level 1

- LEARN
- GROW
- TRAIN
- PLAY
- GATHER
- WORK
- SUPPORT

Physical activity is promoted throughout Martens Center. 2,400 square feet of indoor play space provides an amenity unlike anything else in the community. A Games Room will be utilized by the Boys and Girls Club for table games. Exergaming stations will also be situated throughout the play areas that combine physical activity with cognitive exercises. The multi-purpose gymnasium is designed for maximum programming. Two basketball cross courts are separated by a retractable curtain. When opened one regulation basketball court, or with backstop retracted, a regulation volleyball court are available. The gymnasium is open from an elevated indoor track surrounded by metal mesh panel railing. A 1,300 square feet Wellness Center offers a variety of cardio and strength training equipment provided by the Owner with access to training staff. Locating the wellness center adjacent to the playground allows care givers to watch children play while working out. Group fitness classes convene in dedicated space on the second story with adjacent storage. The Group Fitness Rooms can be combined into a single space to accommodate a large class size by an alternate operable partition. These fitness rooms will also be utilized by the Boys & Girls club for the after-school program.



Physical Activity Level 2

Physical Activity Level 1

- LEARN
- GROW
- TRAIN
- PLAY
- GATHER
- WORK
- SUPPORT

Building Materiality Design

Insulated precast wall panels with integral color and an acid etch finish comprise the exterior walls of the community center. Portions of these panels will be molded with form liners to provide pattern and texture. Pattern and texture in masonry can be traced to many ancient civilizations and cultures. It has been used to adorn everything from housewares to civic buildings. Insulated metal panels cladding portions of the east elevation provide vibrant color drawing attention to Martens Center. Areas of glazed aluminum storefront are concentrated at the building entrances. The transparency created instinctively draws visitors toward the entrances and showcase the activities within. Similarly, special interior spaces are promoted by viewing through glazed storefronts. A clearstory over the gymnasium allows indirect daylight to permeate the space making it an enjoyable environment for physical activity year round.

Perspective - Looking NW

Precedent: Aluminum Soffit

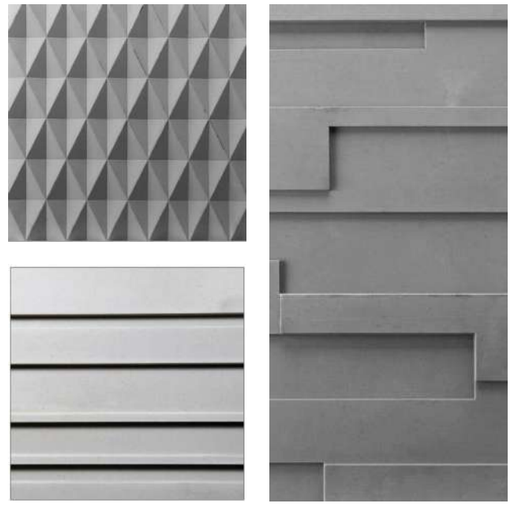
Entrance Perspective

Precedent: Pattern & Texture

East Elevation

Cladding

Precast Paneling



Precast Formliner Pattern Examples

West Elevation

Trash Enclosure

Perspective - Looking NE

Perspective - Looking SW

North Elevation

Head Start Playground Fence

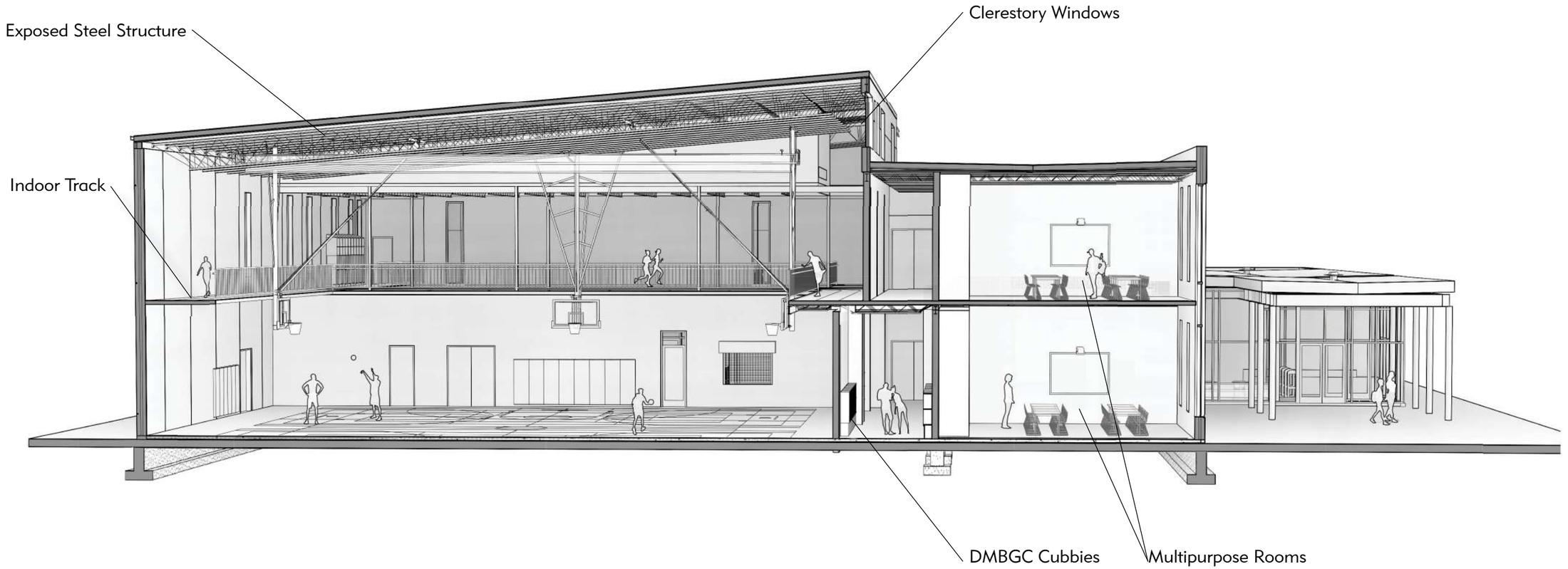
Sun shading devices w/ accent color

Headstart Classrooms

South Elevation

CPD Standard Uptown Bench

Main entrance w/ accent awning



INTERIOR DESIGN NARRATIVE

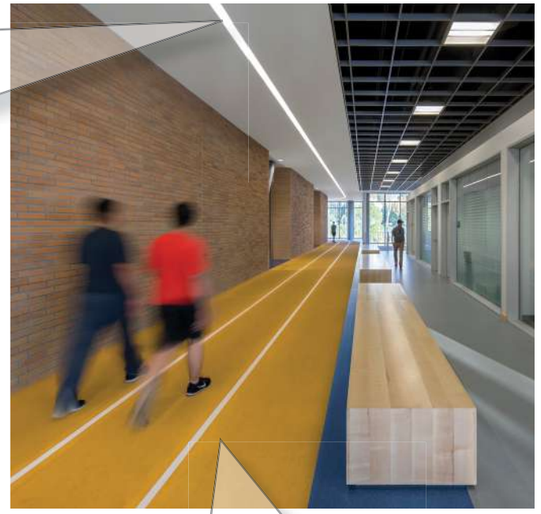
The interior environment of Martens Center aims to provide a playful, inviting atmosphere that will invoke a sense of ownership and pride in the neighboring community. The overall building aesthetic will be predominately neutral and natural while incorporating vibrant hues of color for wayfinding. Drawing inspiration from Latin America, portals at interior doors will be saturated colors in a nod to brightly painted Mexican doors. Textures in precast concrete and acoustical panels reflect intricate detail seen on Mayan ruins in a modernized approach, and a commissioned mural by a local artist will further welcome the community. Martens Center is designed to respond to the needs of the community. As such even a small cost gesture like incorporating bilingual signage in English and Spanish shows empathy for the unique concerns raised at neighborhood meetings.

Bilingual Signage

Linear Lighting

White, Exposed Structure

Neutral Walls



Gray, Exposed Concrete

Colorful Walking Track

CHAMPAIGN PARK DISTRICT MARTENS CENTER

Head Start

Early Head Start

Restrooms

Art, Kitchen

Multipurpose

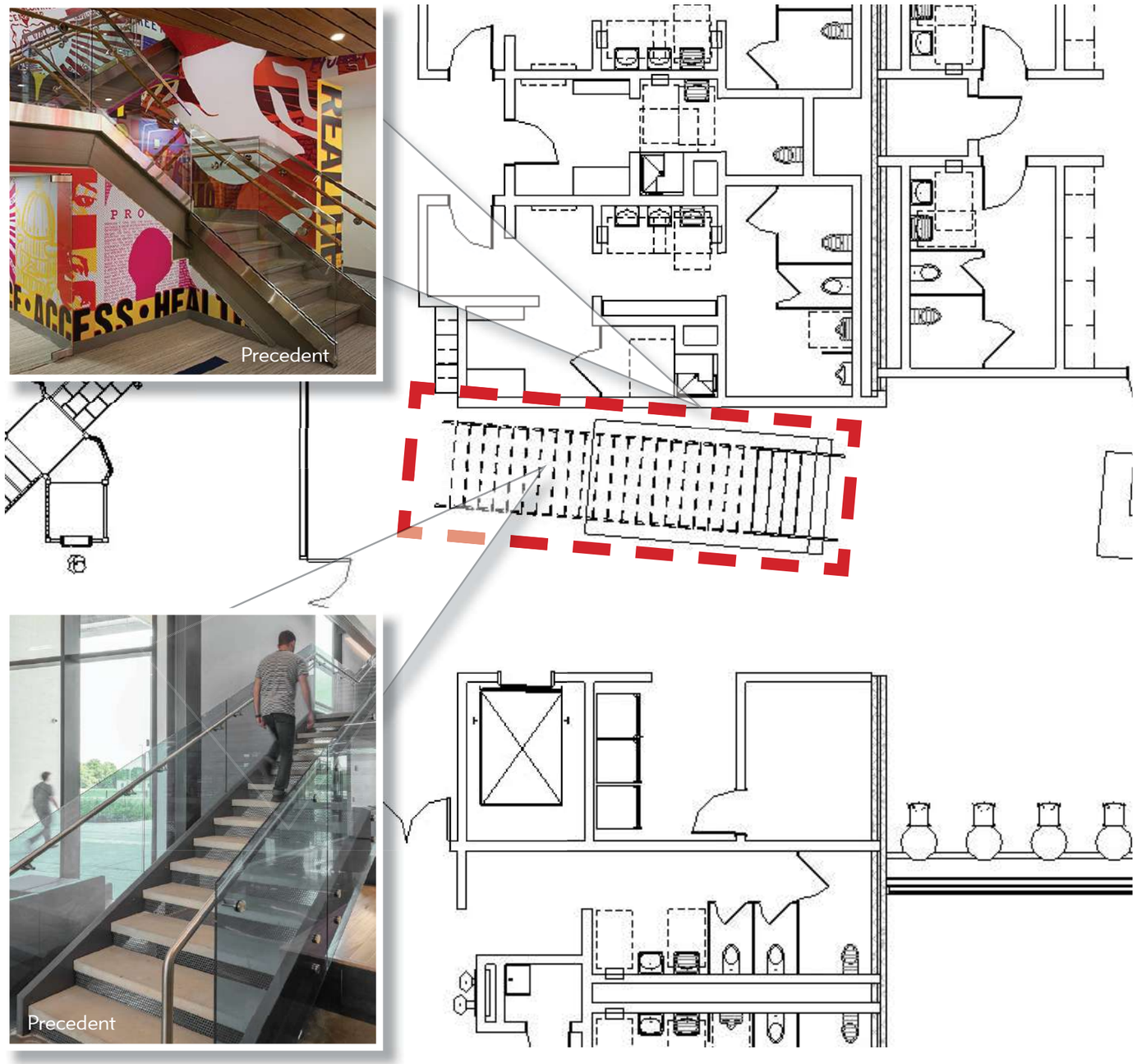
Play, Games, Gym, Track

Group Fitness, Wellness

Wayfinding Accents

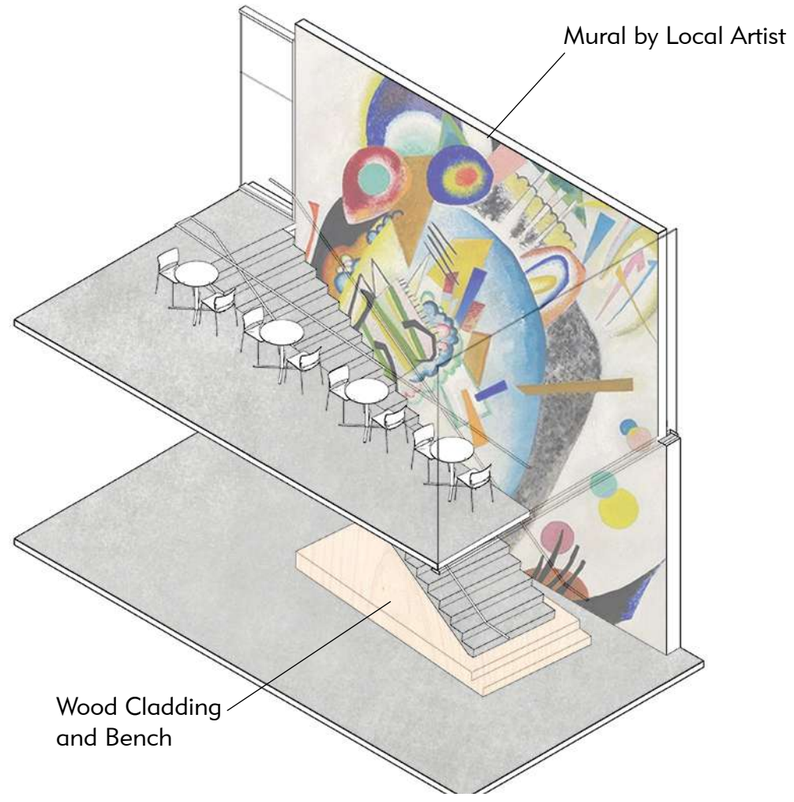
Application

Accent Inspiration



Open Stair

A monumental stair with precast concrete treads will lead guests to the second-floor commons. A wood-clad plinth will provide the code-required cane detection area below the stair and serve as platform seating or performance area for poetry slams and presentations. The stair is positioned to welcome visitors to the second level. Colored glass guardrails combined with the position of the stair allow views of the commissioned mural beyond.



Stair Concept Sketch

Flooring

Integral color concrete slabs will serve as the finish flooring material in most of the building. Floor finishes selected for durability and specialized environments include poured epoxy in wet areas, rubber flooring in the exercise rooms and wellness center, athletic track flooring at the indoor track, and fall protection carpet in the indoor play area. A third-grade maple athletic flooring system in the gymnasium is a sustainable choice that limits waste and visually breaks up the large space with noticeable grain variations. Walk-off carpet tiles are a maintenance friendly solution for vestibules; simple to care for in and of themselves, they help to keep the rest of the building clean by removing dirt from the shoes of visitors. Installed in a randomized monochromatic pattern, the walk-off carpet tiles tie interior to exterior, hide wear and tear, and camouflage any tile replacements.

Gym Flooring

Operable Partitions

Interior Walls

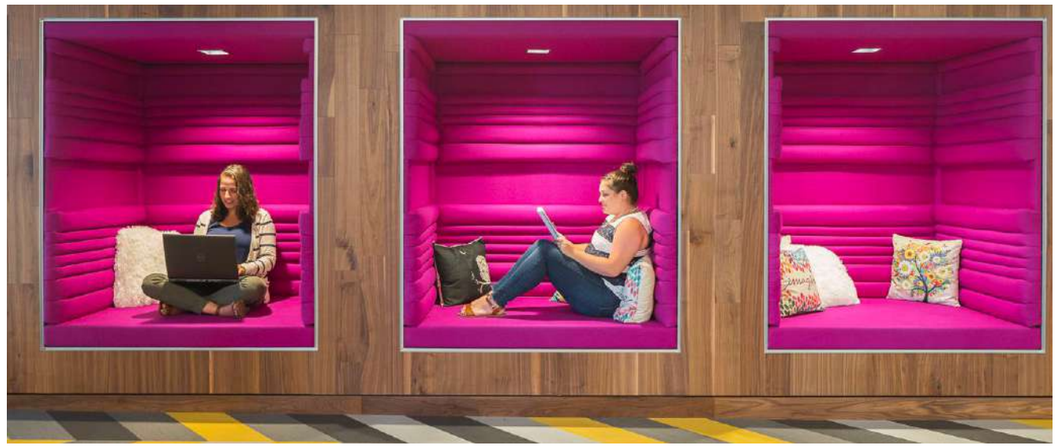
Durable concrete masonry walls surround corridors and rooms subject to greater abuse. Gypsum board partitions will separate less abuse prone spaces, such as offices, and finish the interior face of exterior precast concrete walls. To maximize durability and savings, toilet rooms will be predominately epoxy painted CMU. Limited quantities of ceramic tile will be applied at the entries in a randomized monochromatic pattern.

Casework

The reception desk at each entrance combines warmth and durability with wood-look plastic laminate panels and concrete-look solid surfacing. The form of the desks screen computer monitors and creates a transaction top while paying homage to the architectural massing. A built-in bench in the commons provides banquette seating. Each Boys and Girls Club participant will have a space for storage of personal belongings. Arranged along the multipurpose corridor, these open, laminate cubbies and coat hooks allow for easy supervision and the efficient check-in of club members. Breaks between banks of cubbies provide views into gym. Larger laminate cubbies in small groups throughout building are intended for Park District patron use positioned at the track, wellness center, and exercise rooms. Each multipurpose room will feature wall-to-wall, lockable casework for instructor belongs and materials storage. Instructor workstations will be incorporated into the cabinetry as well. Cabinets are laminate faced, and counters are solid surfaced.

Multipurpose Room Storage

Personal Cubbies & Storage



Reading Nooks

The Innovation Center is envisioned as a unique amenity to the community that will accommodate a variety of uses, such as science studies, digital content creation, quiet reading, or social gatherings. As such, it may include built-in reading nooks, work surfaces, or stair-step seating along with more typical cabinetry.

Innovation Center Precedent

Innovation Center Precedent

Furnishings

In addition to play structures provided by the Owner, the large indoor play area could also feature wall mounted tracks for balls or cars, further providing activities and engagement for the youngest users. The adjacent game room will feature space for table games, like ping-pong and shuffleboard, and exergaming provided by the Owner. A Lego wall could function as a message board and alternative, constructive play space for small groups.

Table Games

Exergaming

LEGO Wall

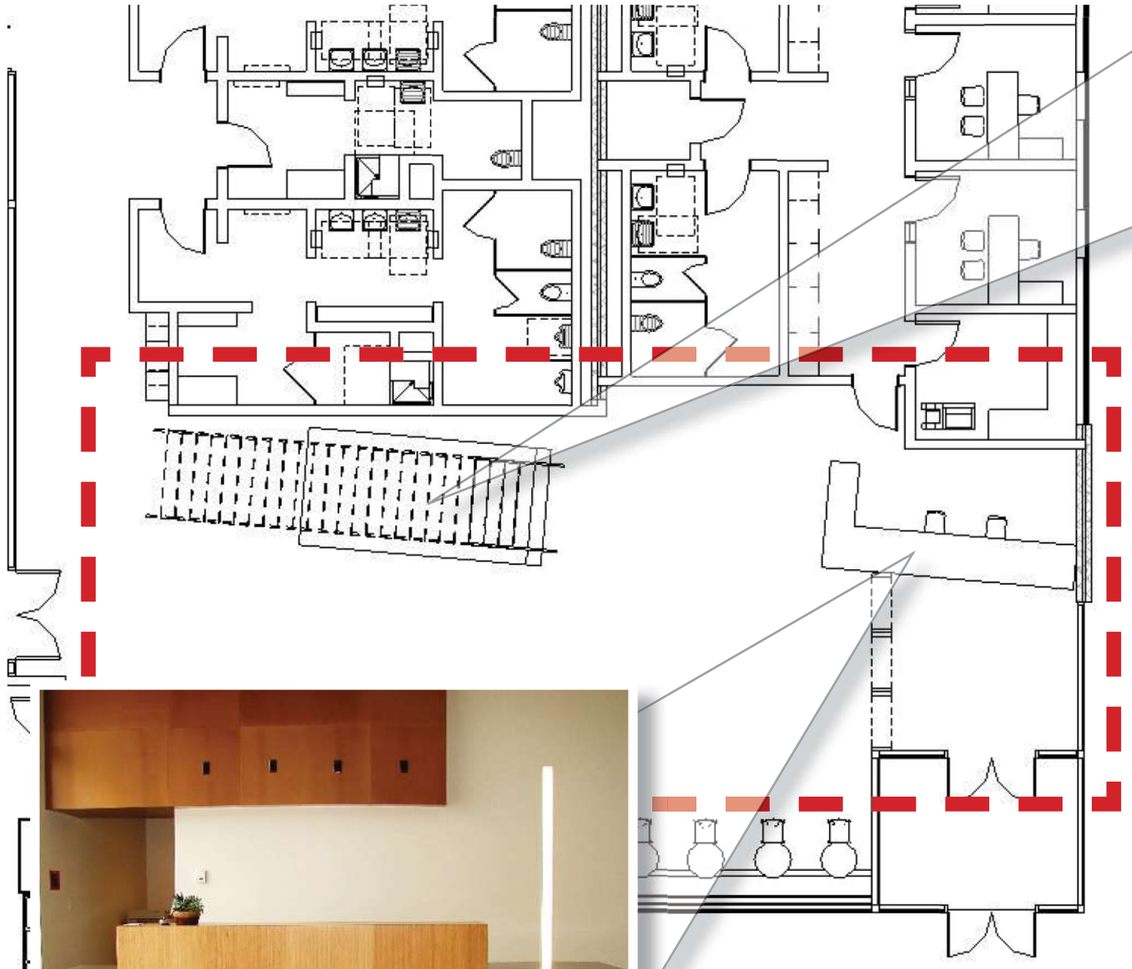
Play Wall

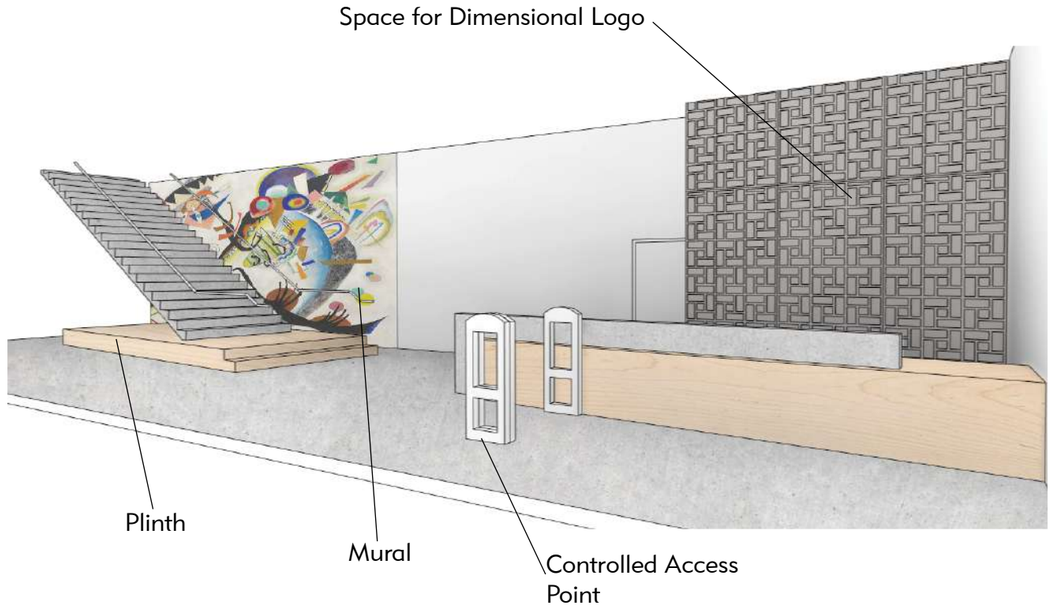
Ceilings / Acoustics

Acoustic correction is provided by closed metal roof deck with sound attenuating insulation in the flutes. In each entrance lobby felt wall panels, patterned to mimic the texture of the exterior precast form liners, provide acoustic absorption. These patterned panels create a backdrop for dimensional logo signage at each agency's entrance. A mixture of tectum panels and sound absorbing concrete masonry units will surround the perimeter of the gymnasium to reduce noise. In multipurpose rooms, exercise rooms, and offices, acoustic panel ceilings provide reverberation relief and control room-to-room sound transmittance. Monochromatic, suspended baffles are arranged playfully over the open commons and indoor play areas. These baffles draw the eye upward to emphasize the two-story space while controlling sound spilling out from the open space.

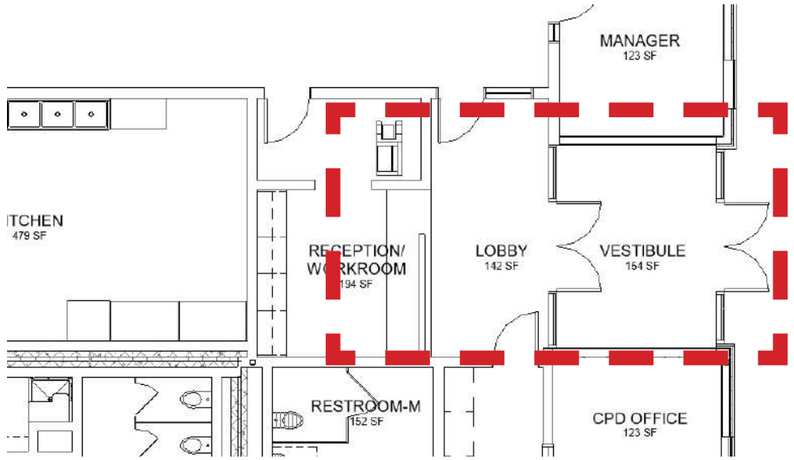
Ceiling Acoustics - Playful Colors & Arrangements

Wall Acoustics - Pattern & Texture

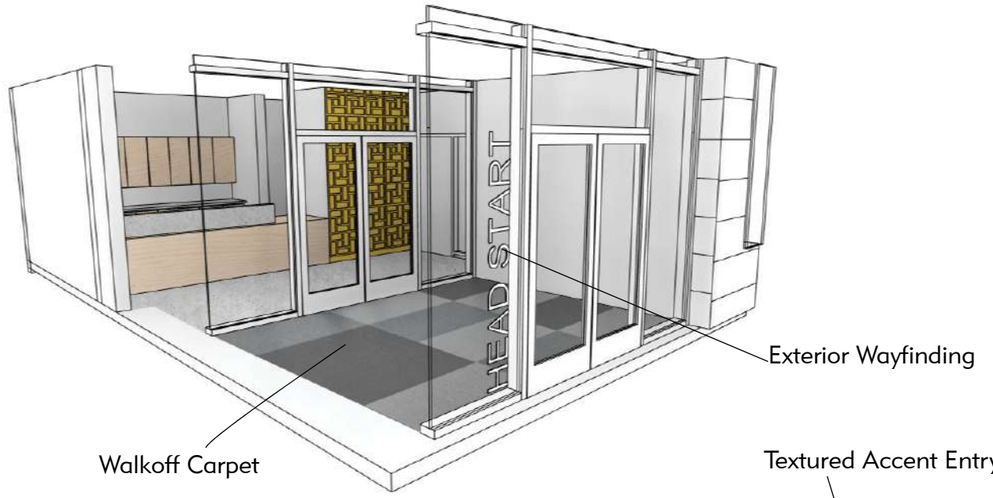


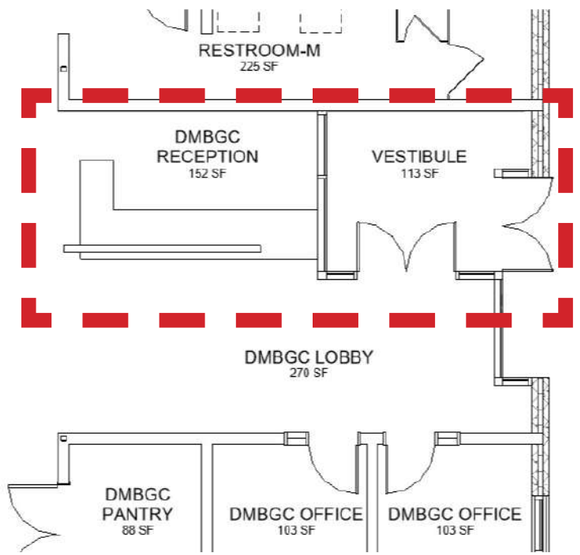


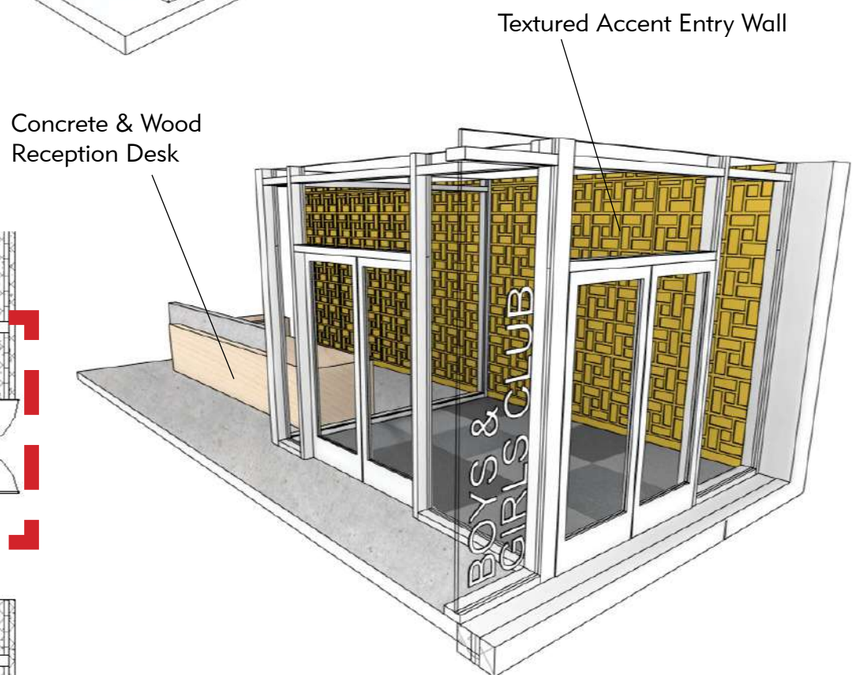
Champaign Park District Entry Concept Sketch



Head Start Entry Concept Sketch





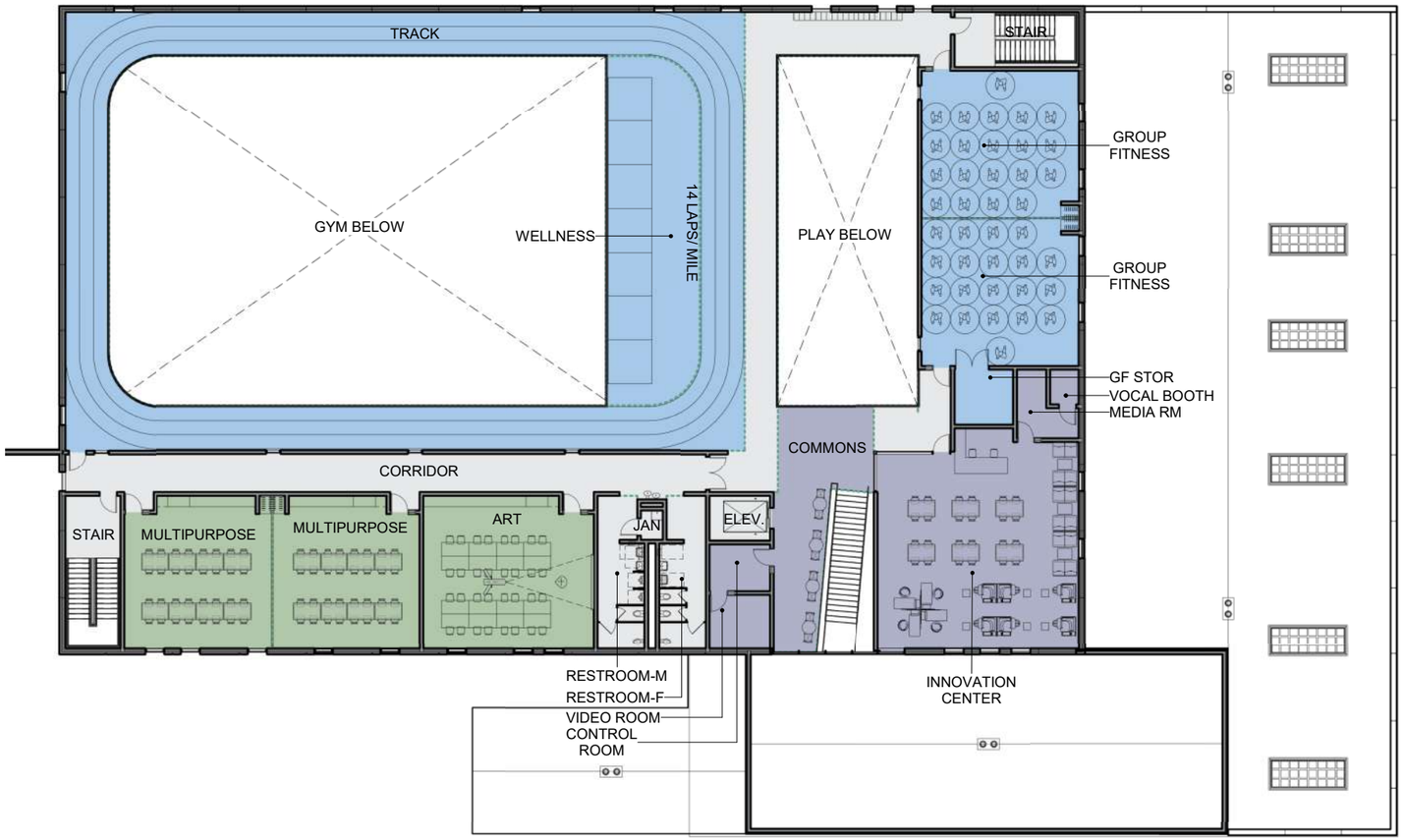


Boys & Girls Club Entry Concept Sketch

FLOOR PLANS

FIRST FLOOR PLAN

CHAMPAIGN PARK DISTRICT MARTENS CENTER



LEARN
GROW
TRAIN
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SUPPORT

SECOND FLOOR PLAN

0' 10' 20' 40' 80'

PROGRAM AREA SCHEDULE

Name	Area
ADMINISTRATION	
COORDINATOR	104 SF
CPD OFFICE	123 SF
CPD RECEPTION	156 SF
DMBGC OFFICE	103 SF
DMBGC OFFICE	103 SF
DMBGC RECEPTION	152 SF
MANAGER	104 SF
WORK ROOM	96 SF
	940 SF
BUILDING SUPPORT	
CHANGING RM-F	357 SF
CHANGING RM-GN	133 SF
CHANGING RM-M	357 SF
DMBGC PANTRY	88 SF
ELEC	142 SF
ELEV. MECH.	95 SF
JAN	21 SF
JAN	21 SF
LAUNDRY/ JAN	126 SF
MECH	350 SF
RESTROOM-F	152 SF
RESTROOM-F	225 SF
RESTROOM-F	225 SF
RESTROOM-M	152 SF
RESTROOM-M	225 SF
RESTROOM-M	225 SF
TECH	51 SF
TECH	87 SF
VENDING	112 SF
	3147 SF
CIRCULATION	
CORRIDOR	1186 SF
CORRIDOR	838 SF
CORRIDOR	158 SF
CORRIDOR	884 SF
CORRIDOR	650 SF
CORRIDOR	282 SF
DMBGC LOBBY	270 SF
ELEV.	90 SF
STAIR	227 SF
STAIR	280 SF
VESTIBULE	180 SF
VESTIBULE	113 SF
	5158 SF

PROGRAM AREA SCHEDULE

Name	Area
COMMUNITY	
COMMONS	538 SF
COMMONS	545 SF
CONTROL ROOM	94 SF
CPD LOBBY	681 SF
GAMES	712 SF
INDOOR PLAY	2472 SF
INNOVATION CENTER	1394 SF
INSTRUCT KITCHEN	683 SF
MEDIA RM	101 SF
VIDEO ROOM	110 SF
VOCAL BOOTH	33 SF
	7361 SF
EDUCATION	
ART	852 SF
MULTIPURPOSE	734 SF
MULTIPURPOSE	734 SF
MULTIPURPOSE	734 SF
MULTIPURPOSE	734 SF
	3787 SF
GYMNASIUM	
GYM STOR	310 SF
GYMNASIUM	7564 SF
	7874 SF
WELLNESS	
GF STOR	107 SF
GROUP FITNESS	772 SF
GROUP FITNESS	772 SF
TRACK	3107 SF
WELLNESS	1372 SF
WELLNESS	1058 SF
	7187 SF
	35454 SF

PROGRAM AREA SCHEDULE_HS

Name	Area
HEAD START	
ASST MANAGER	99 SF
MANAGER	123 SF
RECEPTION/ WORKROOM	194 SF
OFF	112 SF
OFF	112 SF
OFF	112 SF
OFF	112 SF
TECH	33 SF
KITCHEN	479 SF
LAUNDRY	86 SF
STOR	158 SF
TLT	79 SF
TLT	49 SF
TLT	79 SF
TLT	49 SF
VESTIBULE	154 SF
CORRIDOR	1186 SF
VEST	64 SF
LOBBY	142 SF
HS CLASSROOM	803 SF
HS CLASSROOM	787 SF
HS CLASSROOM	778 SF
EHS CLASSROOM	642 SF
EHS CLASSROOM	653 SF
EHS CLASSROOM	651 SF
	7736 SF
	7736 SF

GROSS AREA SCHEDULE

Name	Area
GROUND LEVEL	24443 SF
RPC HEAD START	8712 SF
SECOND LEVEL	13898 SF
	47054 SF

SUSTAINABILITY NARRATIVE

While Martens Center is not pursuing LEED certification, sustainability remains an important aspect of the design. Continuous rigid insulation and spray applied air barrier increase the efficiency of the building envelope. The cool color PVC roof membrane system over polyisocyanurate insulation decreases heat gain in the summer and maintains comfortable temperatures in the winter. Thermally broken aluminum framed openings with insulated glazing units decrease air permeability while allowing daylight into the space. Exterior metal sunshade devices and ceramic coatings on the glass reduce glare and heat gain from harsh eastern and western light. An optional green roof system would be visible from the open stair, second floor commons and Innovation Center. All Head Start classrooms face north to take advantage of the indirect daylight while optional translucent skylights provide diffuse overhead lighting that will decrease the need for electric lighting.

Benchmarking and energy modeling will be used to develop goals and strategies to reduce building energy use. The interior environment will be healthier through the specification of low VOC emitting materials. The design team will avoid specifying potentially harmful chemical compounds that can be found on red-lists from independent agencies such as the Living Building Challenge or WELL Building Standard while encouraging the use of products that disclose material composition and environmental impacts. The embodied carbon footprint and life-cycle impacts of material will be considered when specifying certain products.

The project will provide a safe storm shelter available to area residents during a weather event. The shelter will meet standards set by FEMA but will not be ICC 500 rated.

Sun Shading Devices & Ceramic Glass Coating

Horizontal Sun Shading System

Green Roof Systems With Native Plantings

- o **Green Roof**: Use vegetated roofs for improved insulation, reducing heat island, controlling roof runoff, & for food production
- o **Double Skin Facades**: Consider using in temperate climates or when facing south or west
- o _____

Active Systems are sophisticated mechanical (HVAC) systems that require electricity or another fuel to function. Variable upfront costs with continual maintenance.

- ● **Thermal Heat Recovery Wheel**: Energy recovery heat exchanger positioned within supply and exhaust air streams of system
- o **Variable Refrigerant Flow (VRF)**: This system operates at varying speeds, based on demand, which allows for substantial energy savings at partial-load conditions. Heat recovery VRF technology allows individual indoor units to heat or cool (simultaneously) as required, while the compressor load benefits from the internal heat recovery
- o **Absorption Chillers**: Provides cooling to buildings by using heat. Absorption chillers use less energy than conventional equipment
- o **Bio Mass**: Typically a biological material from living organisms (plants or plant-derived materials). i.e. biofuel
- o **Chilled Beams**: A convection system designed to heat or cool large buildings. Pipes of water are passed through a "beam". As the beam chills the air around it, the air falls to the floor & the warm air from below moves up, creating a constant flow of convection
- o **Solar Hot Water**: A system that uses solar energy from the sun to generate heat. "Close couple" or "pump circulated" system could be used
- o **Photovoltaics (PV)**: A system of converting solar energy into direct current electricity
- o **Geothermal Energy**: Energy generated & stored in the earth
- o **Geo Exchange**: Sometimes referred to as ground source heat pumps or low-temp geothermal systems, or earth-coupled systems
- o **Solar Thermal Collector**: A solar thermal collector collects heat by absorbing sunlight. i.e. solar hot water panels
- o **Wind Power**: Conversion of wind energy into a useful form of energy, such as wind turbines, windmills or wind pumps
- o _____

Project Kickoff

- ● Integrative Design; Stakeholder & Design Team Charrette to discuss and determine project performance goals. Develop plan and schedule to meet goals
- ● Define how the project uniquely connect to the place, climate, history and/or culture
- ● Determine Baseline Energy Use based on Energy Star TargetFinder or National Average determined by CBECS, determine Goal Energy Use based on the 2030 Challenge and develop strategies for achieving project goals
- ● Consider resiliency and lifespan goals
- o _____

Place

- ● Create and implement an erosion and sedimentation control plan
- ● Define all sensitive ecological and cultural resources on or near project area
- ● Minimize use of virgin land
- ● Protect or restore habitat through the use of native and naturalized plants; avoid invasive species
- ● Reduce heat island and light pollution
- o Redevelop brownfields and underutilized urban sites
- ● Site location accessible by mass transit, bike and pedestrian infrastructure
- ● Create exterior open space that encourages interaction with the environment, social interaction and physical activities
- o Provide electric vehicle charging station(s)
- o Provide secure, weather-protected bicycle storage
- o Provide urban agriculture opportunities and/or places of respite
- o _____

Water

- ● Select low-flow plumbing fixtures
- ● Select water-efficient irrigation systems
- ● Manage storm water with bioswales, rain gardens and/or permeable pavement
- o Water monitoring and feedback; track water consumption with real-time displays & measurement
- ● Provide access to clear, good-tasting water
- o Consider rainwater harvesting
- o Consider greywater reuse
- o Consider condensate water reuse
- o Ensure fundamental water quality and treatment; potential strategies include carbon filters, sediment filters, UV sanitation
- o Periodic Water Quality Testing
- o _____

Air

- ● Exterior contamination management; permanent entryway walk-off systems and entryway air seals
- ● Tobacco smoke control within project boundary
- o Air quality monitoring and feedback; Track air quality with real-time displays & measurement
- o Natural Ventilation; provide operable windows
- ● Proper air filtration; MERV 13 or higher, carbon filters, air filtration maintenance
- o Microbe & mold control; cooling coil mold reduction and mold inspections
- o Assist with development of a green & healthy cleaning plan
- o Pesticide management
- ● VOC reduction; see Materials section below
- o Moisture management based on the US EPAs "Moisture Control Guidance for Building Design, Construction & Maintenance"
- ● Pollutant isolation and dedicated exhaust for all cleaning & chemical storage units, all bathrooms and all printers and copiers
- o _____

Health

- o Biophilia: incorporate design elements reminiscent of the natural environment
- ● Individual thermal comfort and control
- ● Effective acoustic performance; define acoustic needs for each space
- ● Provide dedicated spaces for mindful eating and socializing
- ● Provide access to spaces and amenities that facilitate active living
- ● Post-Occupancy Surveys
- o Provide ergonomic and/or active furnishings for a flexible environment
- ● Incorporate a centrally-located monumental/irresistible stair
- o Provide fresh, wholesome food varieties & limit processed food varieties
- ● Encourage healthy eating habits and food culture
- ● Provide space, infrastructure and tools necessary to grow and harvest food
- o Incorporate Corporate Wellness Plans, Activity Incentive Programs
- ● Work/Life balance support; provide a physical environment that optimizes cognitive and emotional health
- o _____

Materials

- ● Implement Waste Management Plan during demolition and construction
- ● Provide storage and collection of recyclables
- ● Consider the embodied carbon footprint and life-cycle impacts of materials, products and building systems
- ● Specify low-emitting materials
- ● Avoid or limit materials with potentially harmful chemical compounds. Refer to Living Building Challenge Red-List, WELL Building Standard or other similar industry-provided lists
- ● Material transparency; Select products that disclose material composition and environmental impacts – reference Health Product Declarations (HPDs), Environmental Product Declarations (EPDs), Declare Labels & Cradle to Cradle certifications
- o Source local/regional or natural materials
- ● Specify FSC Certified Wood products
- o Repurpose salvaged or deconstructed materials/products
- o _____

Light

- ● Specify LED or other energy efficient lighting
- ● Incorporate automated control systems including daylighting, occupancy and vacancy sensors
- ● Solar and electric light glare control
- ● Minimize light pollution
- ● Strategic access to daylight and views while maintaining ~40% window to wall ratio
- ● Solar shading strategies and devices

_____

_____

_____

Energy

- ● Aim to meet energy performance goals according to 2030 Challenge
- ● Specify energy efficient fixtures and equipment (Energy Star certified)
- ● Select high-performance insulated glazing
- ● Design thermally-broken facades
- ● Specify insulation with high R-Values on roof and walls
- o Engage Building Systems Commissioning
- o Encourage greenhouse gas emission reduction; consider green power purchasing and carbon offsets
- o Energy metering and feedback; track energy usage with real-time displays & measurement
- o _____

Consult the Engineering Team to develop holistic strategies best suited for the project

Passive Systems are inactive systems that require no power, no moving parts or controls with little to no maintenance. Built around the four external envelope issues: water, air, vapor, & thermal.

- o **Building Orientation**: Site your building to take advantage of solar gain, prevailing winds & views
- ● **Solar Path**: Study sun path for all seasons. Take advantage of solar gain in winter but minimize it in summer
- o **Landscape**: Use plantings to reduce solar loads from West/South & increase heat gain in winter, take advantage of summer breeze & protect against winter winds
- ● **Glazing**: Select optimal shading coefficient to reduce solar heat gain load. Consider strategies like fritted glass, triple glazing or argon gas-filled glass to maximize the performance of the windows & minimize glare
- ● **Shading Devices**: Reduce solar heat gain by shading windows with internal & external shading devices
- o **Thermal Mass**: Use thermal mass for storing solar heat during the day and releasing it at night

STRUCTURAL NARRATIVE

Foundations

The proposed foundations for the building consist of cast-in-place concrete foundation walls and column piers bearing on cast-in-place concrete wall footings and spread footings respectively. All concrete elements will be reinforced with steel bar reinforcement. Until further geotechnical testing can be done, it is assumed that all foundations will be shallow. The proposed slab-on-grade will be 4" reinforced with WWF and bearing on a 6" compacted aggregate subbase. A drainage tile will be provided around the perimeter of the building foundations to route water away from the foundations.

Second Floor Framing

The proposed floor framing for elevated floors over the first floor consists of a cast-in-place concrete slab on metal form deck on non-composite steel joists and beams. The supporting steel open web joists that support the decking will be spaced at approximately 30" on center maximum and bear on the steel beams. The floor deck construction is anticipated to be 3 7/16" normal weight concrete on 9/16" Type C metal deck (4" total thickness).

Low Roof Framing

The proposed low roofs will be ¼" per foot sloped open web steel joists at 5'-0" o.c. maximum spacing with a 1 ½" B wide ribbed deck over the top. Some of the north roof framing will be designed to support roof top units.

High Roof Framing

The proposed high roof framing will be sloped open web steel joists at 6'-6" o.c. maximum spacing with a 2" dove tail acoustic metal deck over the top. A portion of the high roof will have flat framing that will support roof top units at a lower elevation to help shield them from view.

Sustainability

During the design development phase of the project, BFW will provide an estimate in additional steel weight necessary to support possible future solar arrays on the roofs of this structure. Our information can be used to assist in a cost estimate to help the owner design if this is an alternate worth pursuing.

Additional General Structural Comments

The two-story volume of the building will be surround with precast concrete insulated sandwich load-bearing panels. Inside this space may be load-bearing CMU walls and/or steel columns for interior support. The one-story portions of the structure with the lower roof will be surround with precast concrete insulated sandwich load-bearing panels and interior steel framing. The one-story portion of the structure with an elevated roof with be steel framed. Steel columns will be square/rect. HSS. Perimeter columns should be concealed in 6" perimeter metal stud wall. Lateral system will be concentrically braced frames with square diagonal tube braces and concealed in metal stud walls. Brace connections will be design and detailed to only require field bolting instead of field welding. Where the running track overhangs the gym spaces below, the portion of the track nearest the opening will be supported by the roof joists with hanging support in order to keep the gym space free of columns. This hanging support will only be required on the south and west portions of the track.

Site Erosion Control

Prior to construction, erosion control measures will be installed which include silt fence around the perimeter of the work areas, inlet structure sediment controls at on-site and adjacent street inlets, temporary construction entrance into the work area, and concrete washout facilities. A SWPPP will be required as the affected area is over 1 acre and a site NPDES Water Quality permit will be required.

Building Domestic Water / Fire Service

Per recent conversations with Illinois American Water, the new building will require a combination fire and domestic water service line as well as a required meter for combination service line and meter vault. The new service is yet to be sized, but at least a 6 inch diameter size is anticipated. The new service will be extended from the existing 20 inch diameter water main easterly to the west side of the new building. The existing 6 inch diameter stub on the main may be utilized for the connection of the new service. Alternatively, the new service may be extended westerly to the new building from the existing 12 inch diameter water main along the west side of Market Street. For either option, the new meter, meter vault, and any additional structures and underground facilities associated with the new service are to be kept outside of the existing Illinois American Water easement.

Building Sanitary Service

The new 6 inch diameter PVC building sanitary service may be connected at an existing manhole or new manhole to be constructed on the existing 8 inch diameter sanitary sewer along the west side of Market Street and extended westerly to the new building. A connection point or points at the new building for the new sanitary sewer have yet to be determined. If a grease trap is needed for the Head Start kitchen at the west side of the new building, vehicular access will be required.

Another option for the new 6 inch diameter PVC building sanitary service connection is an existing manhole over the existing 21 inch diameter Urbana & Champaign Sanitary District interceptor sewer south of the new building location and extension northerly to the new building. This connection is possible if the service line is placed above the 7.5 foot by 8 foot "vee" bottom box culvert. This option may not be the most viable as the existing sewer north of the manhole is not satisfactory for connection and the depth of the service may be limited by the depth of the top of the box culvert.

Building and Site Storm Sewer / Drainage System

A new PVC building roof drain system will be extended around the new building with downspout sewer connections as needed. Building roof drains and downspout connections have yet to be located and sized. The building roof drain system shall connect to the new site storm sewer system. The new site storm sewer system will extend around the east side of the new building for drainage of the new bus drop off / entrance drive and south of the new building for drainage of the new parking lot and west to the southwest corner of the site where the system will outlet into the detention basin being improved by the City of Champaign. New sewer for this system is to be placed above the existing 7.5 foot by 8 foot "vee" bottom box culvert. The new site storm sewer sizes and number of manholes and inlets required will be dependent upon the grading plan for the site.

SYSTEMS NARRATIVE

DIVISION 21 – FIRE SUPPRESSION

Sprinkler Systems:

Sprinkler system shall be a wet pipe system installed in accordance with NFPA 13. The building will be fully sprinkled. It is anticipated that pressure and available flows will be adequate for the sprinkler system and a fire pump will not be necessary, as the site is located adjacent to a city water tower. A flow test will be run to confirm existing pressures and adequate flows are present.

The main 4" fire service will pass thru a reduced pressure, backflow preventer before serving the building's sprinkler system. A MIC-injection system will be provided at the fire protection service entrance (after the backflow preventer) to provide a level of protection against Microbial Influenced Corrosion (MIC) on the sprinkler system's piping. Sprinkler piping within the building shall be Schedule 40 steel for piping up to 2-1/2" in size and Schedule 10 steel for piping 2-1/2" and up.

The building will be classified as light hazard using ordinary temperature heads. The following spaces will be classified as ordinary hazard, group 1 and they will use ordinary temperature heads: mechanical rooms, electrical rooms and storage rooms. The elevator is planned to be traction type with fire recall. This type of elevator with the recall function requires the elevator shaft be sprinkled. Ordinary temperature heads will be placed at the top and one at the bottom (2'-0" above the floor of the pit). The gymnasium and multipurpose room will be classified as light hazard and will use ordinary temperature upright sprinkler heads with heavy duty head guards to protect against accidental discharge do to flying objects. There will be sprinkler coverage underneath the track level that rings the gymnasium. These will be upright sprinkler heads with heavy duty head guards.

All sprinkler heads will be quick response. In areas with ceilings heads will be concealed type and placed in the center of ceiling tiles. In areas without ceilings heads will be upright with a brass finish.

DIVISION 22 – PLUMBING

Sustainability:
The goal of the plumbing system design is to achieve a fully functional system while minimizing potable water consumption and maximizing energy efficiency of the water heating system. Water heating and distribution will follow guidance from the Illinois Department of Public Health (IDPH) for water heating temperatures, mixing temperatures and locations.

Plumbing Fixtures:
The childcare classrooms will have floor-mounted, child-height water closets and child-height lavatories. These heights will be in accordance to ADA requirements for the age-group intended to be served in the rooms. It will be coordinated whether child height toilets will be automatic flush or manual flush valves. Hand sinks in the classrooms will be drop-in stainless steel with manually operated faucets. All fixtures will be low-flow in an effort to reduce water consumption.

The public use restrooms will have vitreous china, wall-hung water closets, wall-hung urinals and wall-hung lavatories. Flush valves will be low-flow, battery-powered, automatically operated. Individual lavatory faucets will be low-flow, battery-powered, infrared controlled. Shower valves will be ASSE 1017 T/P rated for scald protection and be provided with all required ADA seats, hose extensions, and grab bars.

Kitchen 246 will be provided with commercial-grade, stainless steel plumbing fixtures and gas appliances. Kitchen 156 will be provided more residential-style electric appliances, still with commercial-grade, stainless steel plumbing fixtures.

The janitor's mop basins will be molded stone, floor-mounted with wall-mounted faucet. Exterior wall hydrants will be placed on 200' centers around the perimeter of the building, where appropriate.

Waste and Vent Piping:
All below grade sanitary waste and vent piping will be Schedule 40 PVC. Sanitary waste and vent piping within chase walls will be PVC. All piping within ceiling plenums will be cast iron, no hub due to smoke ratings required in the plenums. Grease-laden waste from Kitchen 246 will be discharged through an exterior grease interceptor east of the building. The grease waste piping will be cast-iron with no-hub joints. Kitchen 156 will have a separate under-counter or in-floor grease interceptor to serve the 3-pot sink only.

Storm Piping:
All below grade storm sewer piping will be Schedule 40 PVC. Storm piping within walls will be Schedule 40 PVC while storm piping within the return air plenum will be cast iron, no hub due to smoke ratings required in the plenums. All storm piping above grade will be insulated to prevent condensation and staining on ceilings.

Water Heating:
The entire building's domestic water heating will be accomplished using two high efficiency, condensing, natural gas-fired, storage-type water heaters, located in Mechanical 152. The basis of design will be the Cyclone Series as manufactured by AO Smith. The water heaters will be located in the first floor mechanical room. In accordance with IDPH guidelines, water will be heated to 140 °F to kill microbes in the water and distributed at that temperature to ensure good water quality throughout the distribution system. The piping system will be designed to ensure the kitchen three pot sinks and janitor's sinks receive a minimum of 120 °F. All lavatory and hand sink will be provided a point-of-use thermostatic mixing valve to limit the maximum temperature at the hot water outlet to 110 °F. The shower valves will be an integral point-of-use mixing valve and will limit the hot water outlet temperature to 115 °F.

Domestic Water Piping:
A single 4" main water service will enter the building. The main water service will split with a 3" service serving the domestic water system and a 4" service serving the fire sprinkler system. The 3" domestic water service will pass through a reduced pressure, backflow preventer before serving the building.

The flow test conducted for the fire suppression design will confirm the water pressure is adequate to serve the domestic water system without the need for a domestic booster pump. It is not anticipated to be required.

All domestic water piping will be type K copper with pressure-joined fittings, commonly known as Propress fittings. Domestic hot water supply and recirculation piping will be insulated with fiberglass insulation and domestic cold water supply piping will be insulated with elastomeric insulation, both of which will maintain 25/50 ratings in the plenums. Water piping will include cold water, hot water and hot water recirculation lines.

Natural Gas Distribution:
Ameren will provide a new natural gas service and meter, the location of which is to be determined, likely on the west side of the building near the Mechanical Room 145. Gas pressure will be 2 lbs for distribution. Each piece of equipment will have a regulator to reduce the gas pressure from 2 lbs delivery to 7"-11" w.c. utilization. Appliance regulators in the commercial kitchen with be provided with a vent limiter for interior installation. Regulators serving the mechanical equipment within the building will be individually vented outside with copper piping. All gas valves will be rated for 125 lbs.

Gas will enter the building and serve the water heaters in the mechanical room and extend over to serve the gas fired kitchen equipment. Natural gas piping will be routed through the roof the mechanical room and up onto the roof. It will be routed around the roof serving the roof top equipment.

All gas piping, both inside and outside the building will be schedule 40 black steel with threaded joints. Any joints inside the building that are within concealed spaces or ceilings will have welded joints. Gas piping will be primed and painted yellow within the building and painted to match the building materials if it is visible from standing on grade. All piping on the roof will be painted yellow.

DIVISION 23 – HEATING, VENTILATION AND AIR CONDITIONING

Sustainability:
The goal of the mechanical system design is to provide a comfortable building for occupants while maximizing energy efficiency and minimizing the impact to the environment. One goal is to meet the energy performance goals established by the 2030 Challenge. The system will utilize energy recovery components to take advantage of energy already in the system when appropriate. Control strategies will be utilized to take advantage of areas of the building that are vacant so that the spaces are not conditioned to the same level as when it is occupied. Additionally, systems will utilized to help minimize the level of contaminants within the building by utilizing exhaust systems in areas with higher VOCs.

Air Distribution Systems:
Packaged rooftop units with direct expansion (DX) cooling and gas heat will provide conditioned air to the building with a hydronic loop serving the reheat coils of VAV boxes. The basis of design will be AAON. Overall zoning of the rooftops is indicated on the accompanying drawings. Refer to color codes for areas each rooftop unit serves.

Variable air volume (VAV) rooftop units will be provided to serve the classrooms, athletics and office portions of the building. In these systems, air (typically 55°F) will be supplied to VAV terminal units with reheat coils strategically located throughout the building. The VAV terminal units will provide final conditioning of the air before it is distributed to each space for individual temperature control. Where required by the energy code, energy recovery wheels will be provided.

Single-zone, VAV units will be provided to serve the gymnasium. Each area will have its own rooftop unit. Where required by the energy code, energy recovery wheels will be provided.

Concealed supply ductwork will be insulated with exterior duct wrap. Exposed rectangular supply ductwork will be lined, and exposed round supply ductwork will be double-walled with integral insulation. A return air plenum will be utilized above ceilings. Return ducts will be lined with fiberglass liner to reduce sound from the rooftop units. Lined transfer ducts to limit sound transmission will be provided in walls to transfer air through the plenum from each space back to the rooftop units.

Heating System:
Two high-efficiency, condensing hot water boilers will provide hot water to reheat coils at VAV terminal units throughout the school for zone temperature control. They will also provide hot water to unit heaters in vestibules and mechanical spaces that will be heated-only (no cooling). The boilers will each be sized for approximately 2/3 of the required total heating load. The boiler basis-of-design will be Lochinvar (Crest or Knight XL models). There will be two pumps with variable frequency drives in a duty-standby arrangement to distribute heating hot water throughout the building. Piping will be copper with sweat fittings and steel with flanged, welded or grooved fittings.

The packaged rooftop units will be provided with modulating, gas-fired heat exchangers for heating single-zone spaces and for preheating outdoor air on units serving multiple zones.

Cooling System:
The packaged rooftop units will utilize self-contained direct expansion (DX) cooling coils to cool supply air down to approximately 55°F for cooling and dehumidification. Single-zone units will utilize refrigerant hot gas reheat for dehumidification. All rooftop units will utilize airside economizers for free cooling when outside air conditions permit.

Ductless split systems will be provided in 163 Elec, 156 Kitchen, 142 Elev. Meh, 241 Tech, and 246 Kitchen for cooling.

Ventilation System:
Outside air will be supplied through the packaged rooftop units at rates required by the 2015 International Mechanical Code and ASHRAE 62.1. Carbon dioxide sensors will be utilized to modulate outside air dampers on each unit. Each rooftop unit will include MERV 13 filters to reduce the contaminants entering the building.

Building Exhaust System:
General code-required exhaust will be provided for all restrooms and janitor's closets via roof-mounted exhaust fans or ceiling exhaust fans.

The roof mounted exhaust fans will serve the public restroom areas. These exhaust air systems will have exhaust air energy recovery via fixed plate energy recovery ventilators fans and will have a scheduled start/stop through the building automation system.

Shared classroom toilet rooms as well as individual classroom toilet rooms will have ceiling-mounted exhaust fans interlocked with lighting controls – either occupancy sensor or wall switch; refer to electrical drawings for control provided. The art classroom will be provided with a dedicated exhaust fan controlled by a wall switch. Exhaust hoods and fans will be provided as required above kitchen cooking and dishwashing equipment along with a direct-fired (gas) makeup air unit as required.

Temperature Control System:
A direct digital control (DDC) building automation system (BAS) will be provided to control all of the building's HVAC equipment and to monitor/alarm other building systems as directed by the Champaign Park District.

DIVISION 26 – ELECTRICAL

Sustainability:
The goal of electrical system design is to provide a very efficient electrical system. This includes energy efficient lighting using LED fixtures as well as implementing automatic lighting controls that will adjust lighting based upon sunlight, occupancy / vacancy of the space and whether lower illumination levels are appropriate. Additional the electrical distribution system will be designed to minimize energy losses through transformers and conductors.

Normal Power Distribution System:
The electrical service will be 1,200 amps, 480V/277Y. The main switchboard, with integral surge protective device (SPD), will be located in the electrical room. The elevator and large mechanical equipment loads will be fed at 480V from the main switchboard. Lighting throughout the building will be fed at 277 volts and site lighting will be fed at 480V from a lighting panel located in the electrical room. A dry-type transformer will be provided to step the voltage down to 208V/120Y to serve branch circuits. Branch circuit panels will be located on the first and second levels to accommodate branch circuits, i.e. duplex receptacles, office equipment, kitchen equipment and exercise equipment. All service feeders, equipment feeders and branch circuits will be copper conductors. Conduit below slab will be schedule 40 PVC. Conduit above slab will be EMT conduit with compression fittings. Exterior conduit above grade will be rigid steel conduit and conduits below grade will be schedule 40 PVC.

Emergency Power Distribution System:
Due to the design including an area of best refuge, an emergency generator will be provided. The generator will provide emergency power for the lights, power and mechanical equipment serving the refuge function as well as emergency egress and exit lights throughout the facility. The generator will be located outdoors and will be diesel powered with a base mounted diesel tank, sized to power the generator for 24 hours. Automatic transfer switches will be provided for the life safety emergency branch (emergency egress and exit lights) and optional emergency branch (area of best refuge function) and will be located within the electrical room.

Lighting
Light fixtures utilizing LED lighting sources will be used throughout the building. Digital low voltage lighting controls with dimming control and vacancy sensing, will be utilized for control of interior lighting. Vacancy sensors will be dual technology, ceiling mounted sensors in rooms with ceilings and wall, pendant or structure-mounted sensors in large open areas with no ceilings. Corridors, gymnasium, multi-purpose rooms will have occupancy sensors. Daylight harvesting will be utilized to dim the room lighting in response to the amount of daylight entering into the rooms through windows,

, clerestories and skylights as part of the sustainable building design. All lighting and controls will be designed to meet the current Illinois Energy Conservation Code.

Emergency lighting and exit lighting will be designed to meet the requirements for emergency egress and exit lighting to meet the applicable life safety codes. Emergency lighting and exit lighting will be fed from the life safety automatic transfer switch, fed by the emergency generator, with the loss of commercial power.

Exterior lighting will utilize LED sources and will be designed to provide adequate lighting levels in the parking lots and walkways for the safety and security of employees and visitors, while minimizing light trespass on the adjacent properties or unwanted up-light into the nighttime sky. Site lighting will be controlled via time of day, photocell and/or occupancy sensors on site lighting fixtures.

DIVISION 27 – COMMUNICATIONS

Voice / Data Infrastructure
Voice and data infrastructure will be routed from designated data rooms to each outlet location within the instruction rooms, work rooms and offices, and other rooms requiring either voice or data connections (see below). Infrastructure will include plenum-rated cabling routed within cable ("J") hooks above the accessible ceiling – no cable tray or other similar supporting means is anticipated for this project. Cabling will terminate on jacks within the space and on patch panels located in the IDF rooms. The main (service entrance) communications room (MDF) is located on the first floor adjacent to the main electrical and mechanical rooms. There are two (2) other smaller data rooms (IDFs) located within the building, one at the north section of the first floor (designated for Parks use only) and a second at the east section of the second floor. All cabling from the second floor will route to the first floor closets as appropriate – no cabling shall exceed the TIA standard of 90m (295').

The MDF shall include (2) data racks (standard 7'h/19"w two-post open relay frames) with both vertical and horizontal support. It shall include termination cabinets for fiber optic cabling to each of the IDFs (described below), copper patch panels to connect to all horizontal ("drop") cabling, and both vertical and horizontal cable management per industry standards. It shall also include (1) 120VAC/30A locking receptacle and (1) 120VAC/20A receptacle (with vertical power strip for the latter) at each rack. The MDFs walls shall include terminal boards for wall-mounting of service entrance equipment, and potentially some other customer utility equipment and devices. A main telecommunications ground bar (4"Hx20"l) shall be provided at one of the terminal boards, and grounded/bonded to steel, to the main electrical distribution panels ground, and to the racks. The MDF will also include conduits (two 4" PVC, both with innerduct) out to the telecommunication demarcation point at the site (see Exclusions paragraph for media/cabling).

Each IDF shall include (1) data rack (same as described for the MDF), as well as the aforementioned fiber termination cabinets and copper patch panels. The single rack shall include (1) 120VAC/20A receptacle (only), with a vertical power strip. Its walls shall also include terminal boards for installing building technology systems equipment (access control, CCTV, etc.) and shall include a branch ground bar (2"Hx12"l) with bonding to steel, to the main ground bar at the MDF, and to each of the racks.

Fiber optic cabling will be routed from the MDF to each of the IDFs – each trunk will include (1) 6-strand single mode (OS2) and (1) 12-strand multimode (OM3) cabling with SC terminations. Multipair copper cabling will also be routed from the MDF to each of the IDFs – we anticipate no greater than 25-pair of CAT-5e cabling will be necessary.

Copper infrastructure (from data room to outlet) will be CAT-6 cabling, and will include standard RJ45 jacks (TIA-568B termination) and faceplates to match all other electrical devices (receptacles, light switches, etc.) Wireless access points shall be installed throughout the corridors and public/common spaces of the building.

All classrooms, instruction rooms, and offices in the administrative areas shall include (1) communications outlet, with two drops (one for voice, one for data). Most activity rooms (Wellness, Fitness, Gymnasium, Multipurpose, Play area, etc.) will include (1) communications outlet for a wireless access point. Rooms/areas that do not require communications infrastructure are all corridors, electrical rooms/mechanical rooms (unless noted otherwise for connection to building electronic systems), storage rooms and toilets.
Paging and Intercom
Paging speakers will be located in the corridors and common areas. Paging initiation will be through telephone handset, and potentially through a master microphone at one of the Reception areas.

Dedicated intercom stations will be planned for some of the entry vestibules, with integration to rescue assistance stations in the second floor stairs and elevator lobby (as indicated in Division 28).

A/V and Television
Local A/V (i.e. within the room only) shall only include digital (HDMI) connections, no analog (composite, VGA, etc.) unless directed differently. Further discussions will need to involve the classrooms, perhaps for interactive ("SMART") whiteboards, which will need some A/V and control cabling between the teacher's station and this whiteboard, and the other large-format activity rooms: Gymnasium, Multi-Purpose rooms (4), Wellness suite, Fitness (2), Innovation Center and potentially the Play area.

Distributed television shall be through a standard coaxial infrastructure (distribution cabling, drop cabling, and both active/amplification and passive/taps) routed throughout the building to each display location.

EXCLUSIONS:
Telephone system electronics (handsets, switches, etc.);
Network (LAN) system electronics (network appliances, servers, switches, and wireless access points) and UPS units;
Any utility equipment or services, including media to the service provider's demarcation on premise (raceways will be extended to established demarc, with all cabling by Others);
A/V displays (televisions/monitors, projectors and interactive whiteboards);
Local sound systems for Fitness rooms;
Master clock system.

DIVISION 28 – ELECTRONIC SAFETY & SECURITY

Fire Alarm
System shall be provided in accordance with the 2015 International Building Code (including both the International Fire and Mechanical Codes), NFPA 70 (NEC) and NFPA 72 code libraries (2014 and 2013 editions, respectively), and all Federal (ADA) and Illinois Accessibility codes.

Per International Building Code, only a manual Fire Alarm system is required in A (Assembly), B (Business) and E (Educational) buildings; however, automatic detection is required at several locations (see the following) and therefore, the system shall include detection and shall be addressable type due to the size of the facility. Automatic detection is always required at elevator lobbies, shafts and machine rooms, as well at the locations of Fire Alarm control units, e.g. control panels, power supplies, etc. Automatic detection is also always required at air-handling units with supply and/or return air velocities of 2000cfm or greater (per the International Building Code and/or NFPA 72 and 90A). We will also be indicating (not a code requirement, but frequent practice) to have detection in rooms with hazardous chemicals (janitorial closets), laundry rooms, kitchens rooms used primarily for storage, and electrical / mechanical / data rooms.

The fire alarm control panel will be located in the main communications room (MDF), and the annunciator panel at the location of the emergency (first) responders' entrance. The system will need to be voice if the assembly use is determined to include populations equal or greater than 1000 persons (unknown at this time, until the code review has been completed).

Manual pull stations are required at every entry/exit at each level, and at central location in the building, typically adjacent the Fire Alarm Control Panel (or reception areas).

For initiation and supervision, monitor modules are necessary at all flow and tamper switches for integration with the fire protection system. Control/relay modules are necessary at the elevator equipment (three for elevator recall plus any additional interface equipment for shunt-trip), doors that are connected to doors with electromagnetic or electrically-controlled door hardware, and at the air-handling units for shutdown.

Per the IBC and Federal and State Accessibility Codes, notification appliances are required at all common and public areas, excluding stairs, vestibules, mechanical/electrical/data rooms and spaces used solely for single-employee work areas (such as enclosed offices). They are required in the corridors, in the classrooms, in the administrative area (but not directly in the offices) and in the larger rooms, i.e. the Gymnasium, Wellness, Fitness, Multipurpose and Play areas. Visual ("strobe") and combined audible/visual ("horn/strobe") notification appliances are selected based upon the necessity to have the Fire Alarm audible signal 15dB above ambient SPL, which for a school and classroom is approximately 45dB (ANSI/ASHRAE A-sound levels). All notification appliances are to be synchronized, and all appliances included audible functionality shall be as low as the Code allows.

An area of rescue assistance communications system will be provided to accommodate two way communications from the location of either a constantly-attended location (reception areas) or emergency responders' entrance location to the locations designated as areas of refuge. This involves a control panel (typically adjacent the fire alarm annunciator panel) and remote stations at the interior of each stair at each floor above the lowest level of exit discharge, i.e. the first floor (three total) and one (1) at the second floor elevator lobby. If an intercom system is requested for this facility, rescue assistance will be integrated into that system.

Access Control and Intrusion Detection System (ACS/IDS)
Access Control equipment shall include electronic entry device (card reader), door position switch (contacts) and request-to-exit device (motion sensors, nominally) at the four primary entries (Administrative suite at east, Classroom hall at west, Play/Kitchen at Central and Gymnasium at south), as well as some interspatial rooms (administrative suite, etc.). Wiring from all controlled doors shall be routed back to a field controller (also referred to as an intelligent field panel or primary/secondary controller) in the MDF. Actual lock and door power supply (referred to as door hardware) are specified by the Architect and installed by the Door Hardware Contractor; however, Electrical Contractor shall be responsible for all 120VAC wiring to door power supply, as well as intermediate wiring between field devices and access control system. Electrical Contractor shall provide door position switches at all exterior doors with motion detection in the main corridors.

Discussion to include all instruction rooms (or other areas) with any sort of panic or duress alarms (either wired or wireless/lanyard) is forthcoming.

An access control system workstation shall be installed at one of the Reception areas for status display and control (locking/unlocking) of all controlled doors, as well as all database and cardholder management.

Video Surveillance System (CCTV/IPVS)
The building video surveillance system shall be IP (digital) type, with interior cameras for at all entrances, corridor/hallways, common spaces (including larger population activity rooms, e.g. Gymnasium, Wellness, Fitness, Multipurpose and Play areas) and a small quantity of exterior cameras – no cameras shall be provided at the interior of the instruction rooms. Electrical Contractor shall provide structured wiring (one CAT-6) from each camera to a security network switch (PoE capable), and then from the switch to a network video recorder (NVR) or a hybrid recorder/video server. Both security switch and server/recorder units shall be rack-mounted at interior of a data room – recorder shall be connected to building LAN for remote monitoring.

Cameras shall be IP type (fixed) with low-profile vandal-proof dome enclosure and applicable mount (in-ceiling for interior, low-profile mount for exterior). Cameras shall be recorded at 7.5FPS frame rate, enhanced resolution (1080p, minimum) and with 30 days retention time.

Electrical Contractor shall provide large format (42", minimum) LCD flat screen monitors at three (3) reception areas and video wiring to output port of video server/recorder.

EXCLUSIONS:
Specialty equipment for Video and Control rooms, and Media and Vocal Booth at the second floor;
All equipment for the Innovation Center.
(Both the above likely will include electrical and systems infrastructure, i.e. power and communications, perhaps some rough-in and raceways, that will be coordinated as design progresses)

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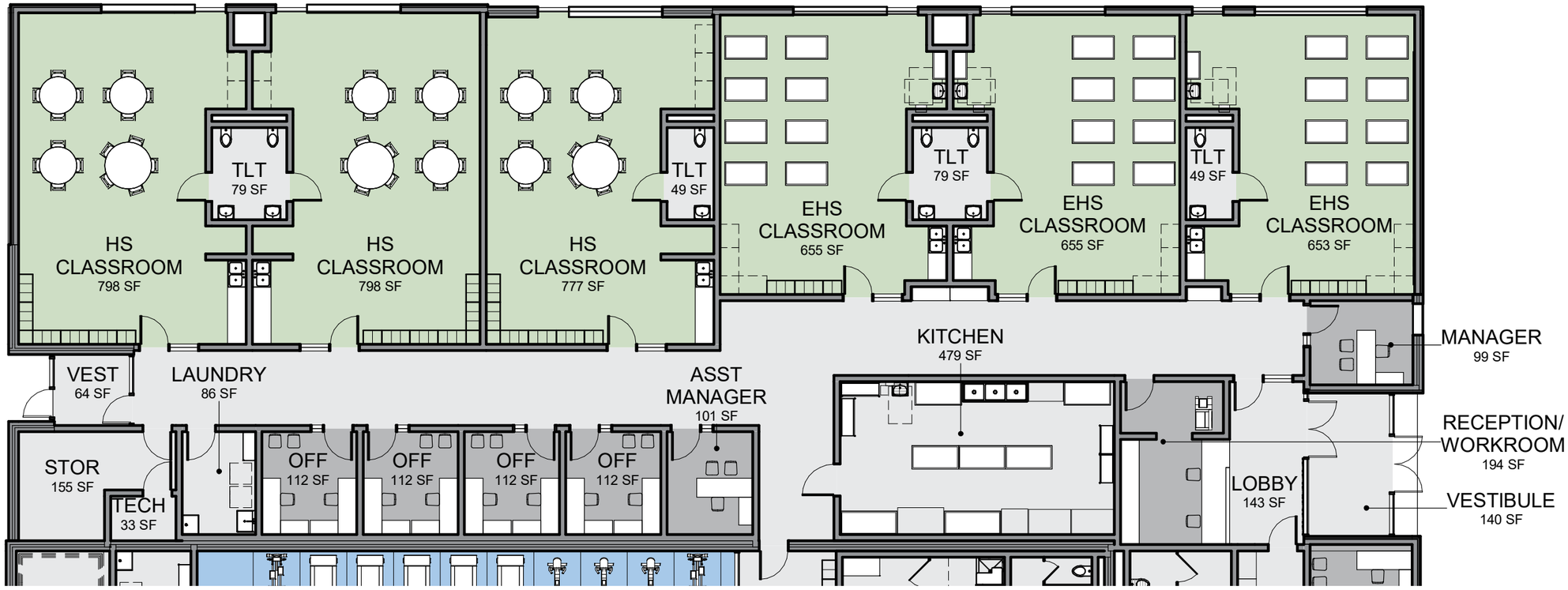

HEAD START FLOOR PLAN

CHAMPAIGN PARK DISTRICT MARTENS CENTER

REPORT TO PARK BOARD

FROM: **Joe DeLuce, Executive Director**

DATE: **April 15, 2020**

SUBJECT: **Group Dental and Life Insurance Rates for Fiscal Year 2021**

Background
The Champaign Park District currently provides Dental and Life insurance for only full-time 1 (FT1) employees. Currently 71 FT1 (there is one FT1 vacancies) employees are eligible for the group dental and life insurance plans.

Mutual of Omaha is the Park District's current Dental and Life Insurance carrier. InsureChampaign has assisted in brokering quotes from several carriers. The InsureChampaign agent noted that many carriers refused to quote as our current rates are so low they would not be competitive. The Park District received four (4) quotes including the current carrier for these lines of coverage. The quotes are listed below.

CARRIER	**CURRENT** Mutual of Omaha	**FY21 QUOTE** Mutual of Omaha	**FY21 QUOTE** MetLife	**FY21 QUOTE** Kansas City	**FY21 QUOTE** Principal
Rates-Dental	$24.46 pp/pm	$25.68/pp/pm	$27.28/pp/pm	$25.72pp/pm	$24.72pp/pm
Dental (Monthly)	$1,981.26	$2,080.08	$2,209.68	$2,083.32	$2,002.32
Rates-Life (Monthly)	$624.14	$624.14	$868.60	$764.58	$837.39
Annual Cost both Dental and Life	$31,264.80	$32,450.64	$36,939.36	$34,174.80	$34,076.52

Each carrier quoted package pricing and that all lines must sell together. Mutual of Omaha has the lowest package rates quoted and the agent was able to negotiate the initial quote of a 17.5% increase down to a 5% increase for dental. Mutual of Omaha kept the rate for life insurance flat for the next year.

The Park District provides dental and life insurance for the employee only. Staff have the option to add dependents or buy up to a higher maximum plan for dental at their own cost. In addition, staff have the option to buy voluntary life for themselves or dependents at their own cost.

Prior Board Action
Last year the Board approved the life and dental benefits with Mutual of Omaha group with a decrease in dental and life rates that saved the Park District approximately $8,700. This was due to moving to a new carrier and an extremely competitive quote process.

Budget Impact
If the Board approves the staff recommendation to enter into a one (1) year agreement with Mutual of Omaha, the dental rates would be approximately $24,961 when fully staffed. In addition, the life insurance benefits would remain steady at approximately $7,454 when fully staffed. The dental and life insurance is estimated to increase $1,186 in fiscal year 2021.

Recommended Action
Staff recommends approval of entering into a one (1) year agreement with Mutual of Omaha for dental and life insurance benefits beginning June 1, 2020 through May 31, 2021.

Prepared by:

Tammy Hoggatt, SPHR SHRM-SCP
Director of Human Resources

Reviewed by:

Joe DeLuce, CPRP
Executive Director

CHAMPAIGN PARK DISTRICT

REPORT TO PARK BOARD

FROM: **Joe DeLuce, Executive Director**

DATE: **March 30, 2020**

SUBJECT: **Approval of the FYE2021 Capital Budget and the 2021-2026 Capital Improvement Plan**

Background

This is a continuation of prior meetings held to discuss and request that action be taken on the proposed capital improvement plan for fiscal years ended April 30, 2021-2026.

The 2021-2026 CIP was originally presented for discussion at the February 12, 2020 regular board meeting, with further discussion at a special meeting on February 26, 2020 and the regular board meeting on March 13, 2020. The final amount decreased from the original 2021-2026 cumulative totals presented to the Board on February 12 by $173,917.

Budget Impact

The capital budget for FYE2021 is $9,937,489. All items are detailed in Appendix A of the 2021-2026 CIP document.

Recommended Action

Staff request approval of the FYE2021 capital budget and the 2021-2026 CIP as presented on April 8, 2020.

Prepared by:

Andrea N. Wallace, CPA
Director of Finance

Reviewed by:

Joe DeLuce, CPRP
Executive Director

CHAMPAIGN
PARK DISTRICT

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

PRESENTED TO BOARD: February 12, 2020

Approved by Board of Commissioners: April 8, 2020

Champaign Park District
2021-2026 Capital Improvement Plan

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Overview

The capital improvement plan (CIP) budget encompasses capital outlay expenditures only.

Capital Outlay

The capital budget authorizes and provides the basis for control of expenditures for the acquisition of significant Park District assets and construction of all capital facilities. A six-year CIP is developed, reviewed and updated annually. The projects outlined in the CIP includes the CIP for the fiscal year ended April 30, 2021 (FYE2021) budget year, as well as the projected plan for the next five fiscal years in accordance with Park District policy. The 2021-2026 CIP is presented to the Board of Commissioners for review and final approval prior to the presentation and adoption of the overall Park District budget.

Capital budget appropriations lapse at the end of the fiscal year, however, if a project is in progress or delayed, staff may roll the project forward until it is completed, unless re-assigned by the Board of Commissioners. As capital improvement projects are completed, the operations of these facilities are funded in the operating budget as noted in the project details.

Capital Improvement Project Guidelines

The project must:

- Have a monetary value of at least $10,000 for equipment or $20,000 for infrastructure or land improvements.
- Have a useful life of at least three years.
- Result in the creation of a fixed asset, or the revitalization of a fixed asset.
- Support the Park District's strategic plan or board priorities.

Included within the above definition of a capital project are the following items:

- Construction of new facilities.
- Remodeling or expansion of existing facilities.
- Purchase, improvement and development of land.
- Operating equipment and machinery for new or expanded facilities.
- Planning and engineering costs related to specific capital improvements.

The final compilation of requests, sources of funding and scheduling presented to the Board of Commissioners are based on discussions with the leadership team and review by the Executive Director. By providing this planning and programming of capital improvements the effect of capital expenditures on the annual budget is determined. This provides an orderly growth of Park District assets and allows for proper planning of resources in future years.

For the current 2021-2026 CIP, given the amount of carry-over from FYE2020 as projects were delayed in starting or for other reasons, Staff focused on areas already identified in the prior CIP as well as any other needs. There were a couple items added from the prior year schedule based on grants awarded, those projects are detailed in the Grants section later on in this document. The focus for FYE2021 and beyond addresses the deferred maintenance items not previously included in the plan; specifically Sholem mechanical work, parking lot improvements, HVAC, and Parkland Way roadwork to name a few.

The Park District's capital projects may include items such as the redevelopment of land, buildings, playgrounds, outdoor hard courts (tennis and basketball), athletic fields, aquatics, vehicles, and equipment. If these assets are not maintained in good condition, or if they are

allowed to become obsolete, the result is often a decrease in the usefulness of the assets, an increase in the cost of maintaining and replacing them and a decrease in the quality of service. The average cost to fund these types of projects (excluding major renovations) is $2 million per year.

Each year it is important to identify and pursue the funding sources for capital improvements. Staff also need to explore innovative means of financing facility renovations and maintaining existing parks and amenities.

CIP Funding Sources
The CIP utilizes funding from grant funds when available, revenue bonds, recreation funds, non-referendum general obligation bonds and donations through the Park Foundation.

General Fund
The General Fund is the general operating fund of the Park District and includes administrative, maintenance, parks and all other financial resources except those required to be accounted for in another fund. Funding is provided from property taxes, interest income, and other receipts such as easement fees. Available fund balance in excess of 33% of annual budgeted operating expenditures may be transferred to the Capital Improvements Fund to support future capital projects with Board approval.

Recreation Fund
This fund is a special revenue fund used to account for the operation of recreation programs and facilities. Financing is provided from fees and charges for programs and activities as well as the annual property tax levy. Program numbers are used to account for separate recreation programs such as swimming, senior programs, preschool, and day camp programs. Funds used for capital projects as deemed by the CIP, will be transferred to the Capital Improvement Fund annually as part of the annual budget. Examples of past projects funded with these dollars include, projects related to the Leonhard Recreation Center, Dodds Tennis Center, Douglass Community Center, and Sholem Aquatic Center.

Museum Fund
This fund is a special revenue fund used to account for the operation of cultural arts programs and facilities. Financing is provided from fees and charges of programs and activities as well as the annual property tax levy. Program numbers are used to account for separate cultural arts programs such as special events, Douglass Community Center/Annex, Virginia Theatre and Springer Cultural Center programs. Funds used for capital projects as deemed by the CIP, will be transferred to the Capital Improvement Fund annually as part of the annual budget.

Champaign-Urbana Special Recreation (CUSR) Fund
This fund is a Special Revenue Fund established to account for revenues derived from a specific annual property tax levy and expenditures of these monies for the CUSR program to provide special recreation programs for physically and mentally handicapped. This is a joint program created through an intergovernmental agreement with the Urbana Park District. Of the annual tax levy, 43.75% is set aside specifically to fund ADA improvements. It also assists in making the existing facilities accessible as required by the ADA (Americans with Disabilities Act). Funds will be used in FYE2021 to renovate an existing building for the new home of CUSR programs and staff.

Interest and Miscellaneous Income
Interest and miscellaneous income represents interest income earned on the capital projects funds' investments and other miscellaneous revenues related to capital projects. Over the past year, this has been a substantial amount, however with interest rates declining substantially over the last six months, the amount available will be minimal compared to the prior years.

Grants
The Park District has had an impressive record of success obtaining grants from various agencies and organizations. Grants awarded in prior and current/future years for capital projects include the following:

- **OSLAD Grants** are grant funds from the Open Space Land Acquisition and Development Act (OSLAD). The Act provides for grants to be disbursed by the Illinois Department of Natural Resources to eligible local governments for the purpose of acquiring, developing, and/or rehabilitating land for public outdoor recreation purposes. Awarded $400,000 OSLAD grant for the outdoor park improvements at Martens Center and $347,000 grant for Spalding Park Improvements.

- **PARC Grants** (Park and Recreational Facility Construction Act) were created by Public Act 096-0820 effective November 19, 2009 to provide grants to be disbursed by IDNR to eligible local governments for park and recreation unit construction projects. Park or recreation unit construction project means the acquisition, development, construction, reconstruction, rehabilitation, improvements, architectural planning, and installation of capital facilities consisting of, but not limited to, buildings, structures, and land for park and recreation purposes and open spaces for natural areas. Staff submitted an application for the current funding cycle for the Martens Center building project in amount of up to $2.5 million.

- **LWCF Grants** (Land and Water Conservation Fund) awarded by IDNR to eligible local governments for the acquisition or development of land. The Park District was awarded a grant in FYE2019 to purchase the land for the Martens Center development. This grant does require a fifty-percent match, which is being provided by a private donor. A final close-out was submitted in fall 2019, and the Park District is awaiting receipt of those grant reimbursement funds in amount of $122,500.

- **Public Museum Grants** awarded by IDNR. The grant award originally awarded in 2014 for the Virginia Theatre sound system project was reinstated in 2019, and the project is scheduled to begin summer 2020. The total awarded under this program is $750,000. Staff are working on a new application for the Virginia Theatre HVAC project, with application due in late May 2020, pending any additional extensions from the current pandemic.

- **Illinois Bicycle Path Grant Program** – Per Illinois Department of Natural Resources website (https://www2.illinois.gov/dnr/grants/Pages/BikePathProgram.aspx) this program "was created in 1990 to financially assist eligible units of government to acquire, construct, and rehabilitate public, non-motorized bicycle paths and directly related support facilities. Grants are available to any local government agency having statutory authority to acquire and develop land for public bicycle path purposes. Revenue for the

program comes from a percentage of vehicle title fees collected pursuant to Section 3-821(f) of the Illinois Vehicle Code." The Park District was awarded a $200,000 grant to assist in the Greenbelt Bikeway Connection Path. In addition, Staff are drafting an application for the current funding cycle for another request to assist in connecting the Pipeline Trail to Porter Park which is a future capital project.

Non-Referendum Limited Obligation Park Bonds

Non-Referendum Limited Obligation Park Bonds are bonds that are secured by the full faith and credit of the issuer. General obligation bonds, issued by local governments are secured by a pledge of the issuer's property taxing power. The legal debt limit for non-referendum bonds is .575% of assessed valuation. The Park District has the capacity to issue $10,540,387 in general obligation bonds; however the debt service extension base (DSEB) on these bonds limits maturities to $1,168,900 per year. The Park District uses the funds from these bonds to fund capital improvements and to develop, maintain and improve parks and facilities, acquire land, and replace outdated equipment. Funds are also used to pay the debt service for the Sholem Aquatic Center revenue bonds payable June 15 and December 15, annually through 2024.

Our current non-referendum bonding plan will provide $4 million over the next four years. Based on current economic conditions and revenue and expenditure projections, funding is not sufficient to maintain all existing system assets and build new park and recreation facilities.

Impact on the Operating Budget

The majority of the Park District's assets are invested in its physical assets or infrastructure, such as land, buildings, swimming pool, equipment, and outdoor/indoor courts. If regular maintenance on these assets to keep them in quality operating condition does not occur, or the assets are not replaced before they become obsolete, then this results in an increase in maintenance and repair expenditures, a decrease in the usefulness and safety of the asset, and ultimately a decrease in the quality of standards that the Park District strives to achieve.

The overall capital improvement plan projects will most likely result in a reduction of long-term operating expenditures, while staying on scheduled maintenance and replacement timelines with higher-efficiency equipment should meet the strategic goal of reducing energy consumption. See the attached CIP schedule for specifics by project as to the operating budget impact.

Summary

This year the Park District CIP for FYE2021 totals $9,937,489. The 2021-2026 CIP was approved at the April 8, 2020 Board of Commissioners regular meeting. The major capital projects included in the upcoming fiscal year include Spalding Park improvements (lights, paths, and playground replacement), sound system upgrades at the Virginia Theatre, continuation of security camera installation at various facilities and parks, as well as outdoor improvements at Human Kinetics Park, new facility space for CUSR, renovation at Dodds 3-Plex, and Greenbelt bikeway connection path project. Other capital funding is to be used for maintaining our existing parks and facilities, and vehicle/equipment replacements.

The following is a breakdown of the capital projects presented to the Board of Commissioners and budgeted for the following year, with a brief description of the major projects. Not included

in the $9,937,489, is a $100,000 transfer from the General Fund to the Land Acquisition Fund that will come from operating budget in FYE2021. Other transfers that may be added from the General Fund through the operating budget process includes two $100,000 transfers to the Park Development Fund and Trails/Pathways Fund.

FYE2021 Capital Summary

	From New Funds	Grant & Foundation Funds	From Carryover / Excess Reserves	Totals
Capital Outlay	$551,351	$5,697,000	$2,817,500	$9,065,851
ADA	293,000	0	578,638	871,638
Total CIP Expenditures	**$844,351**	**$5,697,000**	**$3,396,138**	**$9,937,489**

Appendix A: Six-Year Capital Improvement Program with Descriptions
Appendix B: Replacement Schedules

Project Name	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
ADA General Projects	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	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.	Remove and replace existing timbers due to age and condition.
Bark District Shade Structures moved from 2021 to 2022	0	0	-	15,100	20,000				50,000	85,100	Install shade structures at the Champaign Bark District. Added amount to delayed column to represent future sidewalk/fence improvements to consider.	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.

CHAMPAIGN PARK DISTRICT

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2021-2026 Capital Improvement Plan

Project Name	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
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)	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.
Carry Over Project #180002 ADA General Projects - Zahnd Pathway	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 BiCentenniel Center for CUSR future location.

CHAMPAIGN PARK DISTRICT

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2021-2026 Capital Improvement Plan

Project Name	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
CARRY OVER Project #190003 CUSR New Location Space	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	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 partiies 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.

CHAMPAIGN PARK DISTRICT

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2021-2026 Capital Improvement Plan

Project Name	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
Contingency - 5% of 'new' revenues	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 (project amount increased from $147,500 to $153,800 to account for changes in A&E contract from estimated to actual contract approved at 3/11/20 board meeting).	145,555	8,245	153,800	-	-	-			-	153,800	Dodds 3plex bathroom & concessions building. FY21 is scheduled for the design work and construction. Reduced to $130,000 by Ex. Dir based on facility study conducted by outside firm plus additional fees for design work ($7,000). Actual contract for A&E is $18,300, of which 85% ($15,555) is for Design/bid docs, and balance ($2,745) is for construction administration.	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. Operating budget will include $8,245 to cover construction management ($2,745) and other professional services if required.

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2021-2026 Capital Improvement Plan

Project Name	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
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. FYE22 includes 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. Budgeted $32,000 plus $100 in operating budget to cover the
Equipment Replacement - Rolling	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 specifc details by year are denoted in the Equipment schedule as part of Appendix B in the CIP document for 2020-2025.

Project Name	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
Facilities - General Flooring	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.

Project Name	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
Flower Staging Area (Operations)	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.
LRC Utility Access Drive off of Kenwood Rd.	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. Budget increased from $25,000 to $40,000.
Martens Center **estimate** only	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	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. Operating budget includes an estimate of $25,000 for construction administration and any other professional services.
Outdoor Basketball Court Replacement	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. FYE2021 will be for Centennial Park basketball court addition.

Project Name	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
Outdoor Lighting	33,000	100	180,100	180,100	50,000	175,000	300,000	60,000		945,200	Oudoor Lighting Replacements at various Parks. FYE2025 has a plan to convert lights to LED, but no cost estimate was provided by Staff. FYE2021 is to relamp Dodds 4-Plex lights.	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	
Parks - Parkland Way replacement of sections	100,000	100	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	~~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	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	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.

Project Name	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
RISK_Risk Management Improvements & Updates Partial rollover of $27,130 from Project #190009 in FYE2019.	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 and includes AED replacements for remaining 9 facilities.	Security cameras to be added to both inside and outside of parks and faciliites 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	0	15,300	15,300	600,000	28,000	150,000	85,000	-	-	878,300	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 notices as applicable.
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.
Sholem Mechanical Replacements	50,000	100	50,100							50,100	Replacement of 3 filter baskets sections.	
Sholem Shade Cloth Replacement			-	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.

Project Name	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
Spalding Park Design & Construction, Paths, Lighting and Playground Replacement (Partial grant funded)	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	-	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	-	-	-	-	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			-	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			-	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.

Project Name	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
Tennis Center Court Fans (2)	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.
Tennis Court Improvement/ Replacement	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. FY2021 will be a complete overlay to Lindsay Tennis Courts (8 in total). FY2023 increased from 22K to $100K, FY2025 increased by $105,000 for Hessel	Recurring expenditure at different locations. Addresses court cracks/striping 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	34,440	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	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).

Project Name	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
Vehicle Replacement (entire District)	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) Orchestra Pit Cover			-	-	-	-			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 Masonry Restoration the remainder of facility not completed in FYE2020			-	-	360,000					360,000	Masonry resoration work of remainder of Virginia Theatre exterior. Projected delayed to FYE2023.	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.

CHAMPAIGN PARK DISTRICT

3/30/2020 16:37

2021-2026 Capital Improvement Plan

Project Name	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 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.
Virginia Theatre Sound System (grant funds of $750,000)	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 linaray 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-proecures engagement from CPA firm at an estimate of $2,900 in operating budget.
	9,937,489	**290,945**	10,375,134	8,053,936	2,304,000	1,332,100	2,096,200	1,220,000	150,000	25,531,370		
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			$ 1,281,996	$ 2,774,400	$ 2,304,000	$ 1,332,100	$ 2,096,200	$ 1,220,000	$ 150,000	$ 11,158,696		

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	

PROJECT REQUEST SUMMARY

Communication Radios

Request for Fiscal Year Ended: 2021 **Bresnan**

$15,110.00
Total Costs for both Capital & Operating Budgets

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

see below

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 DeLuce 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
Request	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
Total Amt.	$15,000	$45,000	$15,000	$80,000	$100,000	$50,000
Notes to Business Office	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 Groundsmaster 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
Painting	$35,000	$30,000	$40,000	$20,100	$20,100	$15,000
Flooring	Hays ($30,000) VT ($14,000)	Springer $18,000	Operations $25,000	--	Springer $20,100	Leonhard Upper Classroom
HVAC	Springer $130,000	VT $280,000* Douglass CC $55,000	$25,000	$25,000	$25,000	$25,000
Notes to Business Office	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
Total Costs for both Capital & Operating Budgets

TOTAL SCORE	3	
New Construction/Equipment/Etc.	1	Capital $12,000 & Operating $3,000
Maintain Existing	0	
Statuatory/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

TOTAL SCORE	3
New Construction/Equipment/Etc.	0
Maintain Existing	1
Statuatory/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 comercial elliptical is 8 years. Our three elipticals are well used and showing signs of age. It is important that we keep up on equipment replacment 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 DeLuce 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
Request	Flower Staging Area ($40,300) CNC Router ($9,000)	--	--	--	--	--
Total Amt.	$49,300	--	--	--	--	--
Notes to Business Office	Moving forward Flower Staging area and adding $7,000 to previous cost for shade structures. CNC is new addition for sign making.	--	--	--	--	--

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

TOTAL SCORE	8
New Construction/Equipment/Etc.	1
Maintain Existing	0
Statuatory/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 DeLuce 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
Request	*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)
Total Amt.	$50,000	$160,000	$50,000	--	$110,000	$50,000
Notes for Business Office.	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.

Location	Last Reconstruction	Capital Plan Year
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	

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

ATTACHMENT B

MEMORANDUM

TO: Joe DeLuce 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
Request	Dodds 4-Plex relamping of lighting ($33,000)	Dodds Soccer additional lighting for 3 middle fields. Four poles needed ($180,000)	Hessel Tennis, Volleyball, & Pickleball Courts	Dexter Field Replacement of existing wooden poles and HID fixtures	Zahnd baseball fields (2)	Spalding Tennis
Total Amt.	$33,000	$180,000	$50,000	$175,000	$300,000	$60,000
Notes to Business Office						

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
Request	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.
Total Amt.		--	$240,000	--	$160,000	$140,000
Notes to Business Office						

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
Concrete	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
Roadway	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 $--
Sealcoat and Striping	$12,300	$46,000	$55,000	$30,100	$32,100	$15,000
Playground Surfacing	$35,000	$36,000	$37,000	$38,110	$39,300	$40,200
Park Amenities	$40,000	$30,000	$40,000	$20,000	$22,000	$22,000
Park Signs	$6,000	--	--	--	--	--
Notes for Business Office	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^2) 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.

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

Additional plan notes:

1. 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.
2. 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

Install Year	Location	Surface
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

PROJECT REQUEST SUMMARY

Prairie Farm Development

Request for Fiscal Year Ended: 2021

Prairie Farm

$445,100.00

Total Costs for both Capital & Operating Budgets

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

see below

FYE21 $15,000
FE22 $430,100

Detailed Description of Project

Improvements from the 2020 Prairie Farm Masterplan (contingent upon approval). $35,000 was alloted 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
Request	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.	--
Total Amount	$15,300	$600,000	$28,000	$150,000	$85,000	--
Notes to Business Office	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 DeLuce 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
Requested	*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)
Total Amt.	$75,000	$65,000	$58,000	$50,100	$25,000	$49,600
Notes to Business Office	*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

Total Costs for both Capital & Operating Budgets

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

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
Sports Field Mix	$10,000	$20,000	$20,000	$10,000	$10,000	$12,000
Fencing	$25,000	$25,000	$25,000	$25,000	$15,000	$15,000
Scoreboards	Zahnd (2) $16,000	Martens (2) $11,000 HK (2) $16,000 Included under separate projects	Douglass Gym (2) $11,000	--	--	--
Soccer Goal Replacement	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 DeLuce 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
Request	Lindsay refurb. (8) $85,000 $136,000 $250,000	--	Clark refurb. (2)	Sunset Ridge Refurb (1)	Hessel refurb. (4)	Dodds Tennis Center (6)
Total Amt.	$471,000	--	$100,000	70,000	$150,000	$300,000
Notes for Business Office	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

Location (# of courts)	Last Renovated	Last Refurbished	FY Refurb/Renov
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 *Trails 5 Year Action Plan* 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 *Trails 5 Year Action Plan* 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 *2011 Champaign Trails Plan*. 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 *2011 Champaign Trails Plan.* 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 *CPD Internal Paths Study* 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.
	Total	**$1,007,500**		

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.

CHAMPAIGN PARK DISTRICT

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
Request	#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)
Total Amt.	$80,000	$150,000	$193,000	$180,000	$178,000	$80,000
Notes to Business Office	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

REPORT TO PARK BOARD

FROM: **Joe DeLuce, Executive Director**

DATE: **April 22, 2020**

SUBJECT: **Virginia Theatre Sound System Bid**

Background

On August 19, 2019, the Champaign Park District received an executed copy of an agreement with the State of Illinois Department of Natural Resources (IDNR) for a Public Museum Capital Grant in the amount of $750,000 to purchase and install a new sound system at the Virginia Theatre. The deadline for completion of the project is July 31, 2021.

Prior Board Action

On January 2, 2014, the Board authorized the staff to apply for an IDNR Public Museum Capital Grant in the amount of $750,000, with no local match required, to purchase and install a new sound system at the Virginia Theatre.

On December 10, 2014, the Board authorized the Executive Director to enter into an agreement with BLDD Architects in the amount of $55,000 to provide professional services for the Virginia Theatre sound system project that included design development, construction documents, bidding support, and construction administration.

The IDNR grant was suspended by the State of Illinois in March, 2015, at which point the Park District had spent $38,500 on BLDD design services. From 2017 to 2018, the Park District further engaged BLDD to phase the Virginia Theatre sound system project into several smaller sub-projects, costing an additional $18,058. $1,200 was also spent on this phasing approach in direct consultation with Threshold Acoustic, LLC. Although these funds previously spent by the Park District on design services (totaling $57,758) cannot be reimbursed by IDNR per the terms of the executed Capital Grant agreement, such services engaged for the project between September 2019 and July 2021 will be fully reimbursable by IDNR.

On December 11, 2019, the Board authorized the Executive Director to execute an Amendment to the original Professional Services Agreement with BLDD Architects in the amount of $30,500 to complete work on design, bid, and construction of the Virginia Theatre sound system project.

Bid Results

An invitation to bid was published in *The News-Gazette* with a bid opening originally scheduled for March 24, 2020. Due to disruption caused by the Coronavirus pandemic, the Park District rescheduled the bid opening where bids were then opened and read aloud Tuesday, April 14, 2020, at 10:00 A.M.

The design documents developed and released by BLDD requested that bidders offer pricing for the base project plus five alternates, as described below:

Base Bid: All work associated with the Virginia Theatre Sound System
Alternate 1: Subwoofer Reconfiguration
Alternate 2: Supplemental Loudspeakers
Alternate 3: Mixing Console System
Alternate 4: Stage Monitoring System
Alternate 5: Pre-Manufactured Slotted Strut Catwalk/Platform System

Three (3) bids were received, and the results are as follows:

Bidder	Base Bid	Alternate 1	Alternate 2	Alternate 3	Alternate 4	Alternate 5
Grunloh Construction, Effingham IL	$577,000	$54,000	$26,000	$54,000	$109,000	$7,000
English Brothers, Champaign IL	$616,000	$53,570	$25,330	$54,800	$112,140	($16,000)
Commercial Builders, Champaign IL	$694,700	$58,700	$28,800	$56,500	$112,950	$30,400

Budget Impact

Per the executed Capital Grant agreement, IDNR will reimburse the Park District at 100% of $750,000 for the Virginia Theatre sound system project, with no local match required. If approved, the Park District would cover all costs from the Museum Fund throughout the project and would be fully reimbursed by IDNR in two payments: following 50% project completion and 100% project completion.

Of the five alternates, the most critical (and the only alternate equipment specifically mentioned in the grant agreement project description) is Alternate 3. If approved by the Board, the total budget for the Base Bid plus Alternate 3 would be:

$577,000	Base Bid
$54,000	Alternate 3
$30,500	BLDD (Construction Documents, Bidding, Construction Administration)
$57,700	10% Construction Contingency
$7,500	IDNR Capital Grant Award Fee (1% of total award)
$726,000	**TOTAL**

Recommended Action

Staff recommends that the Board accept the Virginia Theatre Sound System bid and authorize the Executive Director to enter into a contract with the lowest responsible bidder, Grunloh Construction, Inc. in the amount of $577,000 for the Base Bid plus $54,000 for Alternate 3. The resulting total is budgeted at $24,000 under the full value of the $750,000 IDNR Capital Grant agreement, allowing for an additional cushion against construction contingencies and other potential cost overruns.

Prepared by:

Steven Bentz
Director, Virginia Theatre

Reviewed by:

Joe DeLuce, CPRP
Executive Director

Champaign Park District

RESOLUTION

WHEREAS, the Champaign Park District is a municipal corporation located in Champaign County, Illinois, and is a park district organized and operating pursuant to the provisions of the Park District Code (70 ILCS 1205/1-1 et seq.); and

WHEREAS, the Board of Commissioners of the Champaign Park District has approved various capital projects;

WHEREAS, the Board of Commissioners of the Champaign Park District award contracts for specific projects to the lowest responsible bidder;

WHEREAS, from time to time the appropriate officers of the Champaign Park District may be unavailable to execute the necessary contracts or other related documents including change orders due to circumstances that call for prompt action in order to meet completion deadlines;

WHEREAS, the Board of Commissioners of the Champaign Park District has determined that the Executive Director may, from time to time, execute contracts and all related documents including change orders, amendments and/or time extensions; and

WHEREAS, the Board of Commissioners of the Champaign Park District has decided to clarify and grant authority to the Executive Director to execute contracts including change orders on behalf of the Champaign Park District related to specific projects approved by the Board;

NOW, THERFORE BE IT RESOLVED, that the Board of Commissioners of the Champaign Park District hereby authorizes the Executive Director to execute all contracts including change orders, amendments, and/or time extensions as they relate to specific projects. The Executive Director shall obtain a written determination that one or more of the following exists: (1) the circumstances necessitating the change in performance were not reasonably foreseeable at the time the contract was signed, or (2) the change is germane to the original contract as signed, or (3) the change is in the best interests of the Champaign Park District and authorized by law. Such contractual obligation shall not exceed $20,000; and provided further that, the Board of Commissioners shall be informed of the nature and extent of all such contracts in the manner and form that it deems necessary and appropriate within its sole discretion, and shall confirm, approve and ratify at its next regular board meeting any and all change orders or series of change orders which increase or decrease any such contract amount by a total $10,000 or more or the time of completion by a total of 30 days or more, effective until April 30, 2021.

APPROVED by the President and Board of Commissioners of the Champaign Park District this 22th day of April 2020.

(SEAL)

ATTEST: APPROVED:

By: _____ By: _____

_____, Secretary Craig W. Hays, President