

SECTION 6

IMPLEMENTATION PLAN AND FUNDING

PRIORITIES

Implementation and consistent follow-through of this Master Plan requires constant evaluation and prioritization of plan elements. Time can bring changes, and flexibility is critical to effective results.

The following is a categorized break down of the park system priorities that make up the four-year budget plan.

Park Enhancements

Existing parks must be constantly upgraded and improved if they are to continue their usefulness. Refer to the IDNR Useful life tables provided in Appendix 'A'.

Land Acquisition

Acquisition of park sites will remain a high priority consistent with adequate funding sources. Participation and sports trends will drive this need which may be potentially resolved by changing uses or site redesign.

Acquisition priorities will be given to the following:

- Acquisition of park space in those planning areas / neighborhoods identified as needing additional park space to achieve neighborhood or community needs. Identification of prime site(s) will be long term, and require purchase and demolition of existing structures.
- Priorities (because of connectivity)
 - Beach-Oak Park
 - Stone – Monroe Park
 - Hanesworth Park
 - Industrial property large enough to house athletic facilities – football and soccer
- Additional Trail Connections to Cook County Forest Preserve

As policy, acquisitions will consider geographic equity in the distribution of services, and attention to preventing over-programming

of parks and facilities. The Community Park District will examine a strategy that utilizes creative options that have advantages for both the property owner and the Community Park District. For Example, the Conservation Foundation (Naperville, Il.) has a “tool box” of options as follows:

1. Purchase at fair market value.
2. Purchase of property for less than its fair market value—a bargain sale. The difference between the purchase price and the property's market value can be claimed as a charitable deduction by the property owner.
3. Purchase of a property in which the sales price is paid in two or more installments. If the installments are spread over two or more years it may benefit the seller's tax situation.
4. Outright donation of property.
5. Donation of property at death by will.
6. Donation or sale of property with seller retaining the right to continue to use and live on the property until death---life estate.
7. Donation or purchase of a conservation easement from a property owner. A conservation easement is a legal document that spells out what can and what cannot be done on a property. In most cases a conservation easement will prohibit or limit development of the property. Easements "run with the land" which means that future owners, no matter how they acquire the land, must abide by the terms of the easement. Easements are "donated" or sold to a conservation organization or government entity who accepts the responsibility to monitor the easement and to enforce its terms. The entity has no ownership in the land—just the responsibility to ensure that the easement is being followed.

Facility Development

Enhancement of facilities for programming as well as support and maintenance will continue to be a priority. The Community Park District should look for duplications throughout the community and look for partnership opportunities to help control long term costs, such as school and private–parks, expanded gymnasiums and classrooms, and shared indoor pool facilities. As schools modernize and / or expand, opportunities may arise to share facilities and construction costs.

- New Family Picnic shelters
- Outdoor Spray Pool
- Skate Park or other Teen oriented facility
- Safety Town
- Enhance Outdoor Cultural Arts Theatre with changing areas / washrooms.

Potential Funding Sources

There are numerous funding sources available to help pay for property acquisition and improvements for parks. Following the four-year Capital Budget Plan is a list of various sources of potential outside funding. This chart should be used as a reference in planning future projects.

COMMUNITY PARK DISTRICT FOUR-YEAR CAPITAL FUNDING PLAN - PARKS DEPARTMENT

Although called a 4-year plan, it does not actually allocate funds. Allocation is accomplished with a Budget and Appropriations Ordinance prior to the beginning of each fiscal year. This 4-year budget plan include new projects and potential costs, together with park maintenance needs and ADA mandates in the same budget, but without expectation relative to exact timing. Costs are simply totaled, and the expenses are allocated per budget availability each year. Many items are budgeted without design backup. Projects are removed from the list as they are accomplished. Long-term budget projection is difficult to achieve and subject to change.

Budgeting will be better planned with a system that places maintenance items and ADA mandates separate from new park improvements. For example, color coating a tennis court is a maintenance project; a new truck or playgrounds are replacement capital items. Denoting these as separate funds will allow the board and staff to focus on park improvements, and discuss projects with residents.

The Community Park District’s Capital Asset Replacement Program (CARP) forecasts replacements costs of large cost items, such as roofs, vehicles, playgrounds, court resurfacing, etc. but with a difference – a useful life is attached to each item, thereby allowing the park manager to forecast an approximate timeline for future replacements. For example, a new truck is determined to have a useful life of 7 years. By allowing a 3% increase in cost for each of the 7 years, the manager can approximate how much the truck will cost to replace, and already have part of his budget assembled for 7 years from now. By placing all large ticket items on the replacement timeline, the Community Park District can adjust timing of replacements and improvements so that annual budgets meet available resources, and “flatten out” any expense spikes.

The Community Park District’s American Act on Disability (ADA) Transition Plan has audited all Park District areas and facilities and has prioritized all deficiencies found. All first priority deficiencies that require a capital investment are addressed in this 4-year budget plan. Second and third priority deficiencies are determined to be less problematic to persons with a disability and will be addressed in subsequent master plan revisions.

CAPITAL PROJECT BUDGET – FOUR-YEAR PLAN

CAPITAL PROJECT SUMMARY PAGE

ESTIMATED EXPENSE	FY2012-13	FY2013-14	FY2014-15	FY2015-16
ADA TOTALS	\$ 19,400	\$ 19,600	\$ 19,400	\$ -
CARP TOTALS	\$ 20,110	\$ 37,500	\$ 18,000	\$ 20,000
NEW PROJECTS	<u>\$ 371,610</u>	<u>\$ 78,500</u>	<u>\$ 803,500</u>	<u>\$ 153,500</u>
	\$ 411,120	\$ 135,600	\$ 840,900	\$ 173,500
ESTIMATED REVENUE				
SRA FUND	\$ 19,400	\$ 19,600	\$ 19,400	\$ -
Grant Proceeds	\$ -	\$ 150,200	\$ 400,000	\$ 76,750
Other (Interest Earned)	\$ 5,000	\$ 4,000	\$ 2,000	\$ 2,000
Fund Balance Available	\$ 942,989	\$ 556,269	\$ 594,469	\$ 174,969
New Bond Proceeds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	\$ 967,389	\$ 730,069	\$ 1,015,869	\$ 253,719
FUND BALANCE @ 4/30	\$ 556,269	\$ 594,469	\$ 174,969	\$ 80,219

ADA IMPROVEMENTS	FY2012-13	FY2013-14	FY2014-15	FY2015-16
<u>Curb Ramps</u>				
Beach-Oak (2)			\$ 1,800	
Yena (4)	\$ 4,000			
Hanesworth (2)	\$ 2,000			
Memorial (11)	\$ 8,000			
Robinhood	\$ 1,000			
Stone-Monroe (2)	\$ 2,000			
<u>Handicapped Parking Spaces</u>				
Yena				
Hanesworth (4)	\$ 900			
Memorial North Lot	\$ 600			
Robinhood	\$ 300			
Stone-Monroe (2)	\$ 600			
<u>Picnic Tables</u>				
Beach-Oak			\$ 1,800	
Hanesworth (2)			\$ 2,000	
Memorial (4)		\$ 4,000		
<u>Drinking Fountains</u>				
Yena			\$ 1,200	
Robinhood (2)			\$ 1,200	
Hanesworth (2)			\$ 1,200	
<u>Bleacher Pads</u>				
Memorial (2)			\$ 1,200	
Stone-Monroe (1)		\$ 600		
<u>Pathways</u>				
Yena			\$ 5,000	
Memorial (2)		\$ 10,000		
Stone-Monroe		\$ 5,000		

Playgrounds (Listed under New
with park improvements)

Other Projects

Recreation Center				\$	4,000		
TOTAL ADA IMPROVEMENTS	\$	19,400	\$	19,600	\$	19,400	\$ -

CARP IMPROVEMENTS

Parking Lot Seal/Stripe

Haneworth	\$	4,950		
Memorial North	\$	3,120		
Robinhood	\$	2,240		
Stone-Monroe	\$	800		
Park Maintenance Facility				

Tennis/Basketball Courts

Yena Reno/Repurpose				
Memorial Seal/Stripe			\$	10,000
Robinhood Reno/Repurpose				
Stone-Monroe New Carpet				

Baseball Infields

Yena (2)		\$	15,000		
Robinhood (2)		\$	12,000		
Haneworth South				\$	8,000
Hanesworth North					
Stone-Monroe					\$ 5,000
Memorial					

Shelters

Yena					\$ 10,000
Robinhood		\$	7,500		
Stone-Monroe					\$ 5,000
Memorial					

	FY2012-13	FY2013-14	FY2014-15	FY2015-16
<u>Other</u>				
Office Equipment Replace		\$ 3,000		
Recreation Center Projects	\$ 9,000			
CARP TOTALS	\$ 20,110	\$ 37,500	\$ 18,000	\$ 20,000
NEW PROJECTS				
<u>Beach-Oak Park</u>				
Property Renovation	\$ 300,500			\$ 153,500
Property Demo		\$ 25,000		
<u>Memorial Park</u>				
Veteran's Memorial		\$ 10,000		
Park Renovation	\$ 45,000		\$ 800,000	
<u>Robinhood</u>				
Landscape-North		\$ 20,000		
Park Renovation		\$ 10,000		
<u>Other</u>				
Master Plan Prof. Service	\$ 7,410	\$ 3,500	\$ 3,500	
Topo/Boundary Surveys	\$ 8,500	\$ 10,000		
Rec Center Equipment	\$ 3,600			
Rec Program Equipment	\$ 1,400			
Park Maintenance Facility				
Parks Equipment	\$ 5,200			
TOTAL NEW PROJECTS	\$ 371,610	\$ 78,500	\$ 803,500	\$ 153,500
GRAND TOTALS	\$ 411,120	\$ 135,600	\$ 840,900	\$ 173,500

FUNDING SOURCES

Current funding for the Community Park District is principally derived from three sources: General Revenue Funds, program fees, and municipal bonds for capital expenditures. The funding strategy must rely on multiple revenue streams—not on one or two sources—to make the Community Park District more self-supporting. Cities and agencies nationwide are successfully supplementing proceeds with funding sources from the list below.

Advertising Sales: This revenue source is selling tasteful and appropriate advertising for park and recreation-related items such as Program Catalogs, and other visible products or services that are consumable or permanent. This opportunity exposes the advertiser's product or service to many people.

Agreements with Private Concessionaires: This is a contract with a private business to provide and operate desirable concessions at recreational activities. These would be financed, constructed, and operated by the concessionaire.

Park Sponsorships: Homeowners or businesses located near parks or district facilities could pay a yearly fee for implementation and maintenance of flower beds or other landscape improvements, brightening the community and providing an infusion of cash which covers the cost of improvements, fountains, and turf and landscape care.

Catering Permits and Services: This is a license to allow caterers to work in the park system on a permit basis; a set fee or a percentage of food sales is returned to the town. Cities with their own catering service receive a percentage of food sales.

GRANTS

OSLAD

The OSLAD (Open Space and Lands Acquisition and Development Program) is a program sponsored by the Illinois Department of Natural Resources. Structured similarly to the federal LAWCON grants, the program disperses approximately \$ 11 million each year to local government agencies for the purpose of constructing new outdoor

recreation facilities or acquiring new recreation lands. Check with <http://dnr.state.il.us/ocd/gaoutnew.htm>

PARC

The Park Grant program was initiated in 2010 to assist Park District and units of local government to build and renovate buildings and 'brick & mortar' facilities that incur large costs and do not fit the OSLAD guidelines. Originally authorized for \$ 125 million, the program does not follow a determined schedule. So far, only \$50 million of the program has been awarded. The Park District should review its potential projects for a PARC grant, and be ready to move quickly in the event a new cycle is announced. Guidelines are similar to OSLAD, except that matching is 75/25, and the maximum grant is \$2.5 million. Note that if a project better suits OSLAD guidelines, it will probably not rate well for a PARC grant. As of this writing, the PARC program is in jeopardy of being terminated during state budget cuts.

<http://dnr.state.il.us/ocd/newPARC1.htm>

ITEP / CMAQ / RTP

The Illinois Transportation Enhancement Program (ITEP) is a federal program that was initiated to help build and refurbish complimentary features to the nation's roadway system. Funding was broken into several categories with different names and proportional allotments of funding. Projects include downtown revitalization, on and off-road bicycle trails, rest areas, and pedestrian bridges. This program is funded from time to time, and is currently funded in 2012. CMAQ is a similar program based on eliminating vehicle trips and vehicle emissions through proper placement of bicycle trails and other forms of alternative transportation. This program is more definitive in requirements, and can be used for on-and off-road trails.

RTP is another part of Federal programs that is governed by the state, again for the construction and rehabilitation of trails.

BIKE PATH PROGRAM

IDNR sponsors an annual grant program for the acquisition of pathway corridors, and the construction of off-road bicycle trails. These trails must connect specific destination points, such as forest preserves, parks, schools, and community centers. This program is lightly funded, and has not been awarded for several years.

ILLINOIS CLEAN ENERGY

lighting efficiency of various facilities.

INITIATIVE GRANTS

During positive budget years, State government has traditionally funded individual projects throughout the state. As state budgets fluctuate, so does the availability of this type of funding. It does, however, stress the fact that many local projects can receive legislative assistance if it is prepared to make a request. The Park Board and Director should strive to maintain positive working relationships and support of their local legislators.

SPONSORSHIPS / PARTNERSHIPS

A current trend in local park districts is to seek sponsorships for recreation programs and special events, such as covering the cost of a band, paying for a senior dinner, etc. This strategy can be expanded to provide funding for parks in interesting ways, and should not be overlooked.

- Advertising signs on baseball and football fences
- Advertising on scoreboards
- Facility naming
- Special grants programs through major retailers
- Leasing concessions to private concessionaries
- Tree memorial programs
- Buy –a –Brick campaigns for playgrounds and new facilities
- Long-term, low cost land leases
- Joint development with schools, other government agencies

OTHER RESOURCES

KODAK – GREENWAY FOUNDATION CENTER

This is a partnership foundation that provides small grants to spearhead planning and design of greenways throughout America.

The program is meant to Develop new, action-oriented greenway projects assist grassroots greenway organizations, leverage additional money for conservation and greenway development, and recognize and encourage greenway proponents and organizations.

<http://www.conservationfund.org>

PROJECT for PUBLIC SPACES

The Urban Park Institute is a tremendous resource of ideas, from planning to funding, to management. Many examples of successful projects are highlighted, as well as links to many potential partnerships and grant foundations. Check with

<http://www.pps.org>.

NATIONAL RECREATION AND PARK ASSOCIATION

The NRPA website lists a variety of federal programs designed to assist local agencies across a wide range of potential needs.

Check with

http://www.nrpa.org/story.cfm?story_id=81&publicationID=11&departmentid=6

TONY HAWK FOUNDATION SKATE PARK GRANTS

<http://www.tonyhawkfoundation.org/skatepark-grants/apply/>

U.S. SOCCER FOUNDATION

www.ussoccerfoundation.org

Grants for field construction; artificial turf construction, recreation programs

BASEBALL TOMORROW FUND

www.mlb.com/mlb/official_info/community/btf.jsp

The mission of BTF is to promote and enhance the growth of youth participation in baseball and softball throughout the world by funding programs, fields, coaches' training, and the purchase of

uniforms and equipment to encourage and maintain youth participation in the game. Grants are designed to be sufficiently flexible to enable applicants to address needs unique to their communities. The funds are intended to finance a new program, expand or improve an existing program, undertake a new collaborative effort, or obtain facilities or equipment. BTF provides grants to non-profit and tax-exempt organizations in both rural and urban communities. BTF awards an average of 40 grants per year totaling more than \$1.5 million annually. The average grant amount is approximately \$40,000. BTF is now funded annually by MLB and the Players Association.

GRAND VICTORIA FOUNDATION

<http://www.grandvictoriafdn.org>

Grand Victoria Foundation forms partnerships with organizations that strive to strengthen educational opportunities for children and adults, boost the economic vitality of neighborhoods, cities, and regions, and restore and preserve the health of our environment. The mission of Grand Victoria Foundation is to assist communities in their efforts to pursue systemic solutions to problems in specific areas of education, economic development and the environment.

COMMUNITY FOUNDATION OF CENTRAL ILLINOIS

www.communityfoundationci.org/recent-grants

THE FOUNDATION CENTER

<http://foundationcenter.org/>

Established in 1956 and today supported by close to 550 foundations, the Foundation Center is the leading source of information about philanthropy worldwide.

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