

Park District of La Grange
MBO'S for 2019-2020
Dashboard Narrative April 27, 2020

Objective Classification A

Capital Projects Over \$2,000 /

Prior to FY 2019-2020 / FY 2019-2020

1. **Shelter at Sedgwick Park (carry-over revised)**
This MBO was not funded and staff recommends it be carried over to next FY.
2. **Lobby entrance and exit doors**
This MBO is complete.
3. **Repair roof at Recreation Center**
This MBO is complete and ongoing.
4. **Gordon Park new entrance (Shawmut Ave.)**
This MBO was not funded and staff recommends it be carried over to next FY.
5. **Implement Phase II ADA transition plan in parks**
Staff recommends this MBO be removed; it is ongoing and operational.
6. **Redo path at Gilbert Park**
This MBO is complete.
7. **Roof at Recreation Center-last section (carry-over revised)**
This MBO is complete.
8. **Gordon Park veterans memorial**
This MBO was not funded and staff recommends it be carried over to next FY.
9. **Replace accounting software**
This MBO is in progress and should be carried over to next FY for completion.
10. **Upgrade stereo system Rm 110/111**
This MBO is complete.
11. **Implement Recreation Center Phase I ADA transition plan**
Staff recommends this MBO be removed; it is ongoing and operational.
12. **Seek to obtain NICOR property for additional parking**
This MBO is in progress and should be carried over to next year.

13. **Parking lot at Sedgwick Park (47th Street)**
This MBO is complete.
14. **Parking lot at Sedgwick Park (near building)**
This MBO is complete.
15. **Bag dispensers in parks for dog waste**
This MBO is complete.
16. **Dogs in parks info signs**
This MBO is complete.
17. **Salt spreader**
This MBO is complete.
18. **Small shelter near Gordon Park splash pad**
This MBO is complete.
19. **Master plan update (carry-over revised)**
This MBO was not funded and staff recommends it be carried over to next FY.
20. **Program room build-out in social area**
This MBO was not funded and staff recommends it be removed.
21. **Sound system update in DeSitter Room**
This MBO is complete.
22. **Update sound system in Rm 108/109**
This MBO is complete.
23. **Butterfly garden renovation**
This MBO was not funded and staff recommends it be carried over to next FY.
24. **Office windows**
This MBO is complete.
25. **Paint DeSitter Room and kitchen**
This MBO is complete.
26. **Resurface tennis courts at Sedgwick Park**
This MBO is in progress and should be carried over to next FY for completion.
27. **Paint high walls in social area & fun jump area**
This MBO was not funded. Staff recommends it be revised and carried over to next FY.
28. **Replace HVAC RTU at Recreation Center**
This MBO was not funded and staff recommends it be removed; a new MBO will be submitted for FY 2020-21.

29. **Replace hanging heater in maintenance area**
This MBO was not funded and staff recommends it be carried over to next FY.
30. **New playground at Waiola Park**
This MBO was not funded and staff recommends it be carried over to next FY.
31. **Community Center roof replacement**
This MBO is complete.
32. **Fence for Community Garden at Denning Park**
We did not receive the ComEd grant for Denning Park but staff recommends it be carried over to next FY; we have applied for the grant for the new FY.
33. **Replace pick-up truck #39**
This MBO is complete.
34. **Denning Park landscape improvements with matching ComEd Grant**
We did not receive the ComEd grant for Denning Park but staff recommends it be carried over to next FY; we have applied for the grant for the new FY.
35. **New Park ID signs at all parks**
This MBO was not funded and staff recommends it be carried over to next FY.
36. **Gordon Park ID sign**
This MBO was not funded and staff recommends it be carried over to next FY.
37. **Community Center repaint aluminum top cap**
This MBO is complete.
38. **New signs throughout Recreation Center**
This MBO was not funded and staff recommends it be carried over to next FY.
39. **Wall décor in Fitness Center**
This MBO is complete.
40. **Replace fire sprinkler system valve**
This MBO was not funded and staff recommends it be carried over to next FY.

Objective Classification B

Operational Costs Under \$2,000

Prior to FY 2019-2020

1. **Community Garden sign**
This MBO is in progress and staff recommends it be carried over to next FY.

Objective Classification C

Projects requiring time but no money

Prior to FY 2019-2020 / FY 2019-2020

1. **Expand use of RecTrac software features**

This MBO is complete.

2. **Investigate park land use to promote sustainability/environmental stewardship**

Board MBO

3. **Investigate cameras in BASE program rooms**

This MBO is complete. After investigating this item it has been decided not to move forward.

Objective Classification D

Operational Budgetary Costs Over \$2,000

Prior to FY 2019-2020

1. **Update and implement records retention program**

Staff recommends removing this MBO due to the extended delay by the State in completing a review.

Park District of La Grange
Approved MBO Objectives 2019-2020
April 27, 2020

Black = prior year carry-over

Red = 208-2019 carry-over

Blue = 2019-2020

Waiting to Start	Not Funded
In Progress	Completed

**Objective Classification A
Capital Projects Over \$2,000**

		Legal	Safety	Class	Points	Est. Cost/Hrs.	Progress	%	Staff
1	Shelter at Sedgwick Park (carry-over revised)		Yes	A	39	\$75,000-\$100,000	On Hold Not Funded		Chris
2	Lobby entrance and exit doors		Yes	A	33	\$45,000	Complete	100%	Chris
3	Repair roof at Recreation Center		Yes	A	31	\$30,000	Budgeted for repairs as needed	As Needed	Chris
4	Gordon Park new entrance (Shawmut Ave.)	Yes		A	31		On Hold Not Funded		Dean
5	Implement Phase II ADA transition plan in parks	Yes	Yes	A	30	\$80,000	In Progress	10%	Chris
6	Redo path at Gilbert Park		Yes	A	29	\$90,000	Complete	100%	Chris
7	Roof at Recreation Center-last section (carry-over revised)		Yes	A	28	\$150,000	Complete	100%	Chris
8	Gordon Park Veterans Memorial		Yes	A	27	\$10,000	On Hold Not Funded	20%	Dean
9	Replace accounting software	Yes		A	26	\$60,000	In Progress	40%	Leynette
10	Upgrade stereo system Rm 110/111		Yes	A	25	\$14,000	Complete	100%	Jenny
11	Implement Recreation Center Phase I ADA transition plan	Yes	Yes	A	25	\$92,000/150 hrs	In progress \$20,000 remaining	75%	Dean/Chris
12	Seek to obtain NICOR property for additional parking		Yes	A	25	unknown	Working with NICOR on the Agreement	75%	Dean
13	Parking lot at Sedgwick Park (47th Street)		Yes	A	23	\$75,000	Complete	100%	Chris
14	Parking lot at Sedgwick Park (near building)		Yes	A	23	\$75,000	Complete	100%	Chris
15	Bag dispensers in parks for dog waste		Yes	A	21	\$5,000	Complete	100%	Chris
16	Dogs in parks info signs	Yes	Yes	A	20		Complete	100%	Chris
17	Salt spreader		Yes	A	19	\$4,000	Complete	100%	Claudia

18	Small shelter near splash pad at Gordon Park		Yes	A	19	\$10,000	Complete	100%	Chris
19	Master Plan update (carry-over revised)			A	30	\$35,000-\$135,000 200 hrs	On Hold Not Funded		Dean
20	Program room build-out in social area			A	30	\$99,500	Not Funded		Kevin
21	Sound system update in DeSitter Room			A	25	\$12,000-\$22,000	Complete	100%	Chris
22	Update sound system in Rm 108/109			A	23	\$6,000	Complete	100%	Chris
23	Butterfly garden renovation			A	22	\$4,000-\$5,000	ON HOLD		Claudia
24	Office windows			A	21	\$16,000	Complete	100%	Chris
25	Paint DeSitter Room and kitchen			A	20	\$3,750	Complete	100%	Chris
26	Resurface tennis courts at Sedgwick Park			A	19	\$90,000	In Progress	75%	Chris
27	Paint high walls in social area & fun jump area			A	19	\$4,000	On Hold Not Funded		Chris
28	Replace HVAC RTU at Recreation Center			A	18	\$7,500	On Hold Not Funded		Chris
29	Replace hanging heater in maintenance area			A	18	\$5,000	On Hold Not Funded		Chris
30	New playground at Waiola Park			A	18	\$80,000	On Hold Not Funded		Chris
31	Community Center roof replacement			A	17	\$90,000	Complete	100%	Chris
32	Fence for Community Garden			A	16	\$10,000	Did Not Receive ComEd Grant		Claudia
33	Replace pick-up truck #39			A	16	\$24,000	Complete	100%	Chris
34	Denning Park landscape improvements with matching ComEd grant			A	16	\$10,000-\$20,000	Did Not Receive ComEd Grant		Chris
35	New park ID signs at all parks			A	15	30-50 hrs \$3,000 per sign	On Hold Not Funded	20%	Dean, Claudia, Chris
36	Gordon Park ID sign			A	14	\$10,000	On Hold Not Funded	25%	Dean
37	Community Center repaint aluminum top cap			A	13	\$10,000	Complete	100%	Chris
38	New signs throughout the Rec Center			A	12	\$12,000	On Hold Not Funded		Chris
39	Wall décor in Fitness Center			A	12	\$12,000	Complete	100%	Jenny
40	Replace fire sprinkler system valve			A	6	\$9,500	Not Funded		Chris

Objective Classification B
Operational Costs Under \$2,000

		Legal	Safety	Class	Points	Est. Cost/Hrs.	Progress	%	Staff
1	Community Garden sign			B	7	\$2,000	In Progress	25%	Teresa, Chris, Claudia

Objective Classification C
Projects requiring time but no money

		Legal	Safety	Class	Points	Est. Cost/Hrs.	Progress	%	Staff
1	Expand use of RecTrac software features			C	13		Complete & ongoing	100%	Linda
2	Investigate park land use to promote sustainability/environmental stewardship			C	12	20 hours			Robert Vear & Karel Jacobs
3	Investigate cameras in BASE program rooms			C	10		Complete	100%	Leanna

Objective Classification D
Operational Budgetary Costs Over \$2,000

		Legal	Safety	Class	Points	Est. Cost/Hrs.	Progress	%	Staff
1	Update and implement records retention program	Yes		D	24	\$5,000/100 hrs+	Waiting for the State Division to review	75%	Dean/staff