

**This is your  
Park District.**



**Master Plan  
Parks and Facilities  
2018**

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# Parks and Facilities Master Plan 2018

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# Table of Contents

<b>Chapter 1: The Plan</b> .....	3
2018 Themes, Goals and Objectives .....	5
Tracking Tool .....	7
<b>Chapter 2: The Path</b> .....	9
Introduction .....	9
The Planning Process .....	9
Previous Plan Recommendations .....	10
Accomplishments .....	11
Major Project Details .....	13
Annexations .....	15
Partners .....	15
<b>Chapter 3: Our Community</b> .....	17
Demographics .....	17
Market Potential .....	21
<b>Chapter 4: Parks and Facilities</b> .....	25
Park Inventory .....	25
Park Classifications .....	28
Level of Service .....	29
Facility Inventory .....	31
Office Inventory .....	32
ADA Transition Plan .....	33
<b>Chapter 5: Voice and Vision</b> .....	35
Community Needs Assessment .....	35
Parks & Facilities Master Plan Engagement Survey .....	36
Acquisition .....	38
Capital Improvement .....	39
Alternative Revenue .....	39
Facility Trends for Consideration .....	40

# Appendix Section Table of Contents

## Appendix A: Carol Stream Park District Maps

Map A: Park District Boundary Map

Map B: Existing Land Use Map

Map C: Multi-Use Trail Map

Map D: Comprehensive Map

Maps E-G: Service Area Maps

- Map E: Mini Parks
- Map F: Neighborhood Parks
- Map G: Community Parks

Maps H-O: Amenities Maps

- Map H: Aquatic Facilities
- Map I: Baseball/Softball
- Map J: Basketball
- Map K: Community Center
- Map L: Football/Soccer
- Map M: Outdoor Tennis
- Map N: Special Use
- Map O: Trails



*Gretna Caboose, Armstrong Park*



*Slepicka Park*



Appendix B: 2017 Parks and Facilities Master Plan Draft Plan Engagement Survey Results

Appendix C: ESRI Reports

Appendix D: 2017 Parks and Facilities Master Planning Workshop Notes

Appendix E: 2017 Community Needs Assessment Report

Appendix F: 2015 Revenue Generation Plan

Appendix G: Years In Review - 2015, 2016

Appendix H: Simkus Recreation Center Business Plan

Appendix I: Capital Improvement Plan

# Chapter 1: The Plan

A Parks and Facilities Master Planning process is one that creates a long-term vision for the District over the next five to ten years. Organizing thoughts, concepts, and ideas into one single document, in a way that everyone understands, ensures everyone can follow along on the same page throughout that timeframe. For the purposes of this planning process, the Parks and Facilities Master Plan is arranged into the following categories:

Themes: Themes are values-based concepts that weave through every future planning decision.

Goals: Goals focus on desired outcomes. They are major, broad-brush strokes of initiatives to be accomplished.

Objectives: Objectives describe how a goal will be accomplished.

Once these first three layers of the framework are established, then tactics – the specific, measurable tasks that help accomplish an objective – can be developed. Tactics may or may not be adjusted along the way, as changes in one may impact the other. For example, if one tactic is to complete an assessment and the second is to follow through on the results, if the assessment determined no further action was warranted then the second tactic is no longer applicable.

Community demographics data, community needs survey data, market potential, staff workshops, Board of Commissioners workshops, and a community engagement survey of the draft plan content were all planning stages that resulted in the plan exhibited on the following pages.



The culmination of the planning process – “the plan” – has been placed in Chapter One of this document because of its stature as the most important segment of the planning process. It needs to be easily accessible and clearly represented. The plan image on the next page provides a visual reference to the interconnections of the plan elements. Then, the detailed text version of the themes, goals, and objectives are listed. Chapters Two through Five and the Appendices all contain information that informed the process and are included for reference purposes.



**Carol Stream Park District  
Parks and Facilities  
Master Plan 2018-2027**

- a. Engage and educate the Community to reduce vandalism of parks and facilities.
- b. Maintain brand identity through all parks and facilities in an effort to create a welcoming environment.

- a. Create, fund and maintain a Parks and Facilities Repair and Replacement Plan.
- b. Implement and maintain the Parks and Facilities Standard of Care Plan.
- c. Continue to expand and improve trails and parks.
- d. Simplify property maintenance.
- e. Proactively address preventative maintenance

**Foster a Safe and Welcoming Environment**

**Take Care of What We Have**

**Fiscally Responsible**

**Strong Community Reputation**

**Provide Positive Community Benefit**

**Develop Parks & Facilities**

**Improve Financial Position**

**Meet Needs of Changing Demographics**

**Operate Parks & Facilities Efficiently**

- a. Analyze the need for outdoor winter facilities.
- b. Evaluate outdoor aquatic facility and consider future options and/or needs.
- c. Explore alternative indoor space possibilities within the community.
- d. Continuously evaluate acquisition and repositioning opportunities with the consideration of additional operating costs.
- e. Continue to implement the ADA Transition Plan to remove physical barriers.

- a. Improve Fund balances to reach targeted levels.
- b. Pursue alternative revenue sources.
- c. Maximize profit margin through utilization of cost recovery guidelines.
- d. Partner to reduce costs.
- e. Continue to pursue new grant opportunities.
- f. Reduce expenses and apply cost saving measures to parks and facilities operations.
- g. Creatively use park and facility spaces.
- h. Maximize rental opportunities.

- a. Respond to the anticipated growth in the mature adult age segment.
- b. Add and enhance parks in underserved areas and expand amenities to better-serve a growing culturally diverse community.

- a. Complete a staffing needs assessment for parks and facilities.
- b. Assess space and storage utilization at Parks and Facilities.
- c. Develop processes to improve operation efficiency.
- d. Conduct a facility scheduling analysis to increase percentage of capacity.

## 2018 Themes, Goals and Objectives

The 2018 Parks and Facilities Master plan itself – those subsequent details that make up the Park District’s desired outcomes for Parks and Facilities – is outlined below.

### Carol Stream Park District Themes

*Themes weave through all goals, objectives, and tasks of the Carol Stream Park District*



#### **Fiscally Responsible**

- Maximize resources
- Sustainable
- Financial stewardship



#### **Strong Community Reputation**

- Engage in and embrace partnerships
- Focus on community needs
- Encourage engagement
- Effectively communicate, to promote awareness and interest
- Innovative and reactive to trends



#### **Provide Positive Community Benefit**

- Health & Wellness
- Environmentally responsible
- Accessibility
- Meet the needs of changing demographics
- Parks as neighborhood/community gathering spaces



## Carol Stream Park District **Goals** and **Objectives**

### 1. Take care of what we have

- a. Create, fund and maintain a Parks and Facilities Repair and Replacement Plan.
- b. Implement and maintain the Parks and Facilities Standard of Care Plan.
- c. Continue to expand and improve pathways/trails and parks.
- d. Simplify property maintenance.
- e. Proactively address preventative maintenance program.

### 2. Improve Financial Position

- a. Improve fund balances to reach targeted levels.
- b. Pursue alternative revenue sources.
- c. Maximize profit margin through utilization of cost recovery guidelines.
- d. Partner to reduce costs.
- e. Continue to pursue new grant opportunities.
- f. Reduce expenses and apply cost saving measures to parks and facilities operations.
- g. Creatively use park and facility spaces.
- h. Maximize rental opportunities.
- i. Expand and enhance Sponsorship Programs.
- j. Expand the use of community volunteers in parks and facilities operations.

### 3. Operate Parks and Facilities Efficiently

- a. Complete a staffing needs assessment for parks and facilities.
- b. Assess space and storage utilization at Parks and Facilities.
- c. Develop processes to improve operation efficiency.
- d. Conduct a facility scheduling analysis to increase percentage of capacity.

### 4. Meet needs of changing community demographics

- a. Respond to the anticipated growth in the mature adult age segment.
- b. Add and enhance parks in underserved areas and expand amenities to better-serve a growing culturally diverse community.

### 5. Develop Parks & Facilities

- a. Analyze the need for outdoor winter facilities.
- b. Evaluate outdoor aquatic facility and consider future options and/or needs.
- c. Explore alternative indoor space possibilities within the community.
- d. Continuously monitor acquisition and repositioning opportunities with the consideration of additional operating costs.
- e. Continue to implement the ADA Transition Plan to remove physical barriers.

### 6. Foster a Safe and Welcoming Environment

- a. Encourage safety awareness.
- b. Engage and educate the Community to reduce vandalism of parks and facilities.
- c. Maintain brand identity through all parks and facilities in an effort to create a welcoming environment.

## Tracking Tool

One of the most difficult parts of any master plan is *working the plan*. The goals, objectives, and tactics may be written, but keeping track of their progress can be daunting over the course of five to ten years. An electronic project planner has been developed for Carol Stream Park District staff, to help them set timelines and track their progress through the entire course of the plan. The tool is dynamic; as the staff adjust a task's duration period, the visual representation will automatically adjust. The tool will allow for point-in-time reporting and complete transparency of the progress.



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# Chapter 2: The Path

## Introduction

The Carol Stream Park District Parks and Facilities Master Plan is a mechanism by which the agency can plan for its future – to be positioned to act intentionally and respond quickly when necessary. Establishing a common vision ensures that staff, the Board of Commissioners, and constituents understand the District’s direction over the next five to ten years.



*Stonebridge Park*

The last plan update was completed in 2009, which itself was an update of a 2003 plan. The District has shown a commitment to continuous planning through both the master plan updates and consistent strategic planning. The district has completed a total of three master plans and/or updates:

- 1993 by Thompson Dyke & Associates
- 2003 by the district’s planning staff
- 2009 by Brusseau Design Group, LLC.

The District’s intent with the 2018 parks and facilities master plan update was to account for the numerous changes and progress that has occurred since 2009. The goal was to create a relevant, usable tool that would help lead their team through the next several years. Project status updates and goal modification were also expressed outcomes. Maintaining the high standards that accompany the title of Illinois Distinguished Accredited Agency was also an important factor of this update process. Engaging the community in the planning process with stakeholder meetings, a community needs survey, and a draft parks and facilities master plan feedback opportunity was an essential priority set by both the staff and Board of Commissioners. The update process was to establish a vision for the next five to ten years and a tool by which long-term progress can be tracked and achieved.

## The Planning Process

The planning process began by conducting a community needs assessment, where stakeholders were interviewed by a third-party service and a subsequent survey was developed. The mailed, statistically valid survey process was completed in 2017. The parks and facilities master planning process began with a kick-off meeting, followed by separate workshops conducted with staff, the senior leadership staff members, and the Board of Commissioners. The subsequent draft plan was posted on the District’s website for online viewing. Community feedback about the plan could be provided through an electronic survey, the link to which was located on the District’s website as well as within an email “blast” that was sent to the District’s database of emails. The plan document was then modified accordingly. Specific tactics and corresponding target dates were established by a staff work group, which fed into the creation of the timeline tracking tool. This dynamic tool provides a point-in-time snapshot of the plan progress, both in summary and detail format, and should help the District “work the plan” over the course of the next five to ten years.

## Previous Plan Recommendations

Chapter 2 of the 2009 master plan document provided a review of the 1993 Master Plan, 2003 Master Plan, and 2008 Indoor & Outdoor Recreation Facilities Study, where it summarized the improvements that had not yet been accomplished that were still relevant to the 2009 plan creation.

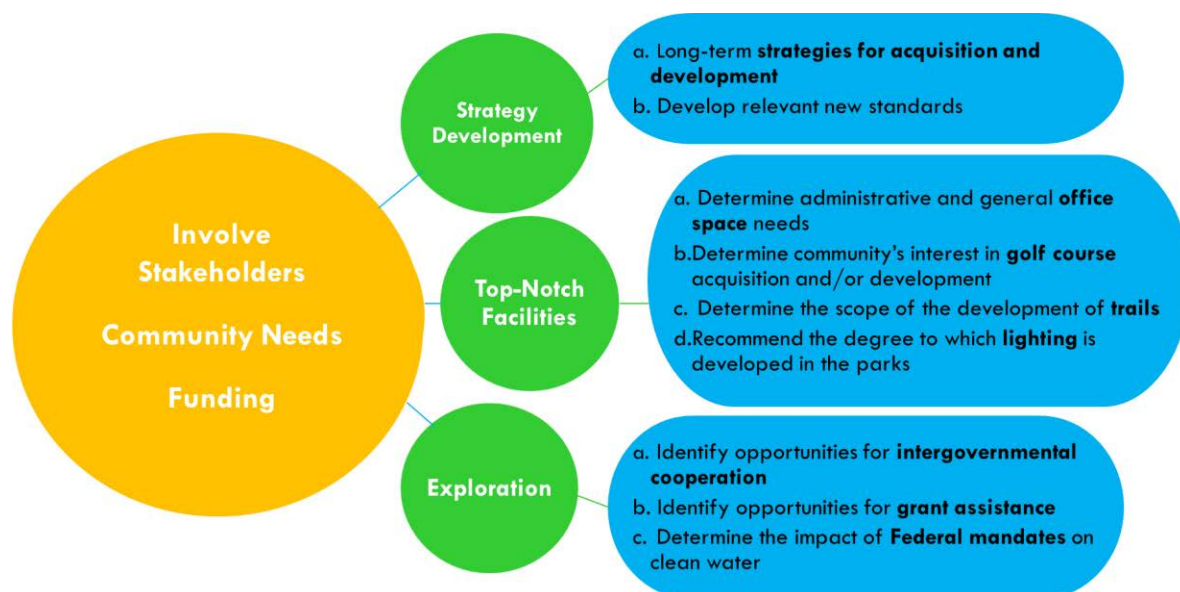
### 2003 Master Plan

Seven ideas were identified in bullet-point format, that conceptually match the desired direction of the District today. Because many of the seven so closely match the discussions that occurred as a part of the current planning process, they are included below:

- Identified 20 sites for potential acquisition. *The current plan expresses an intent to maintain a pulse on acquisition opportunities.*
- Develop a comprehensive on and off-street pathway system. *Paths and trails continue to be a high-priority for residents.*
- Expand and link the pathway system to local destinations wherever possible. *Despite continued progress throughout the community since 2003, sights are still set on continued path development: a new link to McCaslin Park is at the top of the list.*
- Acquire, develop and renovate a system of parks, facilities and open space that are attractive, safe, functional and available to all segments of the community. *Safe, welcoming parks and facilities and providing for the underserved are current objectives.*
- Coordinate parkland acquisition with long-range growth and development planning based on district standards. *New acquisition standards have been defined in the current plan.*
- Preserve and protect environmentally significant areas for public enjoyment and education.
- Promote environmental best management practices throughout the district.

### 2009 Master Plan

Fifteen (15) Goals were set as a part of the 2009 plan. Despite being all titled “goals”, they were actually a mixture of themes, goals, and objectives. The image below provides a visual summary of the 2009 plan’s intended outcomes:





This image, created by DW Recreation Consulting, recalibrates the 15 goals from 2009 into a format that more clearly articulates the District’s vision at the time. (Note that goals A, D, and H were omitted from the visual; for analysis purposes, these items were redundant and/or obsolete.)

The 2009 plan document’s appendices tracked the “completeness” of the 1993 and 2003 plans, which were presented in a tactical manner; down to the detail, for example, of the addition of a water fountain at a specifically named park. Fourteen years later (at the time of this analysis) it seems less important to track whether or not a park bench was replaced and more important to ensure future strategies are intentional, responsible, and strategic. Subsequently, this planning document will not focus on whether or not those items left over from 2003 are not complete. Rather, it will focus on the items from the 2009 plan that are still relevant as well as the current, point-in-time needs of the district as they relate to future planning.

The three concepts denoted in yellow in the graphic on page 10 (involve stakeholders, community needs, funding) were relevant themes in 2009 and are still relevant today. The past ten years have continuously focused on these three thematic concepts and have again been woven into the current plan. Strategy development, top-notch facilities, and exploration are concepts that this current plan would define as goals: broad-brush intentions that set direction. These goals have maintained their relevancy and are woven into the current plan as well. Finally, the items located in the blue sections of the image are objectives, the measurable ways in which goals are achieved. With exception to the clean water objective, all the others have been visited over the course of the past ten years at least once, but still actually maintain a current relevant status once again. For example, lighting in the parks was something that needed investigating, was determined as not a prioritized action item, but now returns as a possible consideration once again.

## Accomplishments

The ten years since the last master plan was written have encompassed some dramatic changes throughout the district. In 2010, voters supported a \$37 million referendum to accomplish two main objectives: take care of the Park District’s current assets and build a new recreation center with indoor pool, walking track and fitness center. Projects large and small have been completed as a result of that referendum funding. The list of parks and facilities projects that have been accomplished as well as several key community partnerships is commendable. In addition to the referendum funding, several grants have been secured to support the projects with more than just District funds.

- \$240,000 Illinois Clean Energy Community Foundation for LEED Design of Fountain View Recreation Center, 2014
- \$100,000 Illinois Department of Commerce and Economic Opportunity (DCEO), ADA Restroom and Concessions Building, 2014
- \$388,000 Illinois Open Space Land Acquisition and Development Grant, McCaslin Park amenities, 2014
- \$2 million Illinois Department of Natural Resources Park and Recreational Facility Construction (PARC) grant, Fountain View Recreation Center, 2013
- \$50,000 Illinois Department of Commerce and Economic Opportunity (DCEO) Grant, IL-64 trail underpass lighting, 2012

Year	Accomplishment	Notes
2009	Cambridge Park & Charger Court playgrounds	
	Maintenance Building	280 Kuhn
	Lake George shoreline stabilization	Armstrong Park
	Glenbard North High School turf field	Shared use agreement
	Simkus Recreation Center office renovation	Conversion of former stage
2010	Stonebridge & Sundance Park playgrounds	
	Slepicka Park silo renovation	
2011	Bark Park dog park	On leased IDOT land
	Jirsa, Memorial, and Tedrahn Park playgrounds	
	Kuhn Road Trail	Connectivity to regional trail
	Steve Ravanesi Trail	Connectivity to Great Western Trail
	McCaslin Park water/sewer	
2012	Aldrin Community Center Farewell and Demolition	
	McCaslin Park Artificial Turf	
	McCaslin Park Restroom and Concession Building	
	IL-64 underpass lighting	
2013	Fountain View Recreation Center	Fitness Center, Indoor Pool, Gymnasium, Track
	Barbara O’Rahilly Volunteer Park playground	
	McCaslin Park playground in the hub	
	Pleasant Hill East playground	
	Coral Cove Climbing Wall	
	Friendship Park swings	
	Veterans Trail bike path	Near Elk Trail
2014	Carolshire Park	Land deeded to Park District
	McCaslin Amenities added	Splash Pad, Bankshot Court, Pavillion
2015	Simkus Recreation Center roof replaced	
	Coral Cove amenities added	Cabanas, Shade canopy, Dumping bucket spray feature
	Administrative Offices move to Simkus	
	Paving at Hampe, Slepicka, Walter Parks	
	Bierman Park playground	
	Horizon Park partnership with C.S. Library	New disc golf course
	Klein Creek Flood Mitigation Project in Armstrong Park completed	Relieved residents of local flooding problems
2016	Armstrong Park ball fields 2, 3, 4	Returned to use
	Armstrong Park path reconstructed	
	Armstrong Park field 1 renovated	
	Bierman Park swings	
	KidsWorld playground at Armstrong Park	Original playground was replaced
	Playground Rules Signs Standardized	All parks
	Heritage Lake retaining wall	Bierman Park
	Simkus HVAC and internal renovations	
2017	Armstrong Park Restroom Building Installed	Flush toilets

## Major Project Details

The Park District has experienced several major changes in parks and facilities over the last ten years. Its two largest parks have undergone major renovation, a new recreation center was constructed, and vacant land was developed into a new park. Comparatively speaking, these projects represent a lot for a single park and recreation agency to tackle in a relatively short amount of time. A progressive outlook combined with a Board that has taken advantage of opportunities as they arise has resulted in a plethora of increased services to the Carol Stream Park District community.

### Armstrong Park



In 2014, an intergovernmental agreement was created between Carol Stream Park District, Village of Carol Stream and DuPage County Stormwater Management Commission for the Klein Creek Flood Mitigation Project in Armstrong Park. The park and surrounding neighborhood had experienced flooding of historical proportions in 2010 and 2012. The partnership was formed as collaborative effort to reduce the effects of flooding on the park's neighbors. A portion of the park was relinquished to DuPage County, so the agency could construct a two-

reservoir system that operates when water elevations in Klein Creek increase in order to divert floodwaters from the majority of the nearby Armstrong Park neighborhood. Additional Park District gains included the assistance with the adjustment of park amenities, parking lot paving, and the demolition of the Aldrin Community Center, an aged facility in need of extensive repair or replacement. The reservoir project was completed in 2015. The Park District's cost for the reservoir was originally \$490,700. The County received grants (Federal funds from the U.S. Department of Housing and Urban Development) and shared the cost savings, which reduced the Park District's contribution to \$150,000, saving \$340,700. Ball field renovations to fields 1, 2, 3, and 4, walking path reconstruction, sled hill relocation and new foot bridges were all park amenities renovated as a result of the flood mitigation project.

KidsWorld playground was originally built as a volunteer community-build project in 1998. There was a great sense of community pride in KidsWorld, as the volunteers raised money, designed, and voluntarily built the structures. Unfortunately, the structure aged beyond its useful life, and so town hall meetings were held in 2013 to engage the community in the process of replacing KidsWorld. In 2016, the playground was replaced with new structures. The spirit of the original project was incorporated into the new design, complete with the re-use of wooden fence slats and peaks from the prior structure into the arched entryway. Names engraved on those slats continue to honor the community's initiative.

### Fountain View Recreation Center



In response to the community's expressed desire for an indoor walking/jogging track, larger fitness center, and indoor pool, the Park District listened to the feedback gained from the 2008 community survey and made plans for Fountain View Recreation Center. Funding for the center was approved by residents in a 2010 referendum. Construction began in October 2012. In 2013, the 90,846 square foot building opened its doors, featuring:

- Gymnasium with three basketball courts (which can be converted to two high school size courts)
- 7,500 square feet Fitness Center featuring free weights, cardio and strength machine
- 25 Yard, 8 lane indoor swimming pool
- Warm water therapy pool
- Three multi-purpose rooms for park district programming and private rentals
- Dedicated room for special recreation programs through Western DuPage Special Recreation Association
- Locker rooms with showers and sauna
- Two dedicated group fitness studios
- Indoor walking track
- Child care room



The building was constructed to be environmentally friendly, and received a Leadership in Energy and Environmental Design (LEED) Silver designation by the United States Green Building Council. Eco-friendly features include a geothermal heating/cooling system and permeable pavers in the parking lot, which has enabled the center to be eligible for a grant from the Illinois Clean Energy Community Foundation (ICECF).

The building is located adjacent to the Village of Carol Stream’s Town Center land. In fact, 6 acres of the 23-acre Town Center plot were sold to the Park District to make the construction possible; an intergovernmental agreement between the two entities provides additional parking for Fountain View patrons.

### Horizon Park



The Carol Stream Library District has ownership of a plot of land along Kuhn Road that had remained vacant for several years. Long-term plans to build on that site had not come to fruition, and so the Park District offered to partner with the Library to provide a new recreational amenity for the community. The land is currently leased to the Park District, which maintains a nine-target disc golf course at what is now called Horizon Park.

### McCaslin Park

In 2010, the park received a \$3.5 million redevelopment funded by both the 2010 referendum and Illinois Department of Natural Resources Open Space Land Acquisition and Development (OSLAD) Grant. New amenities gained through the project included: four lighted artificial turf infield ball fields in a hub formation with a playground and concession/washroom building in the center, a splash pad, a Bankshot court, a picnic pavilion, a sand volleyball court, shade structure near the cricket field, an updated accessible fishing pier, and paved walking paths. A concrete bean bag toss game and permanent checkerboard add to the new picnic pavilion area. Final renovations were completed in 2015.



## Annexations

Another element of the District’s growth and development was the annexation of land into its boundaries. The incorporation of adjacent areas not already a part of the municipal entity can occur both voluntarily and involuntarily, with the general intent to increase public services. Eight properties were formally annexed into the Carol Stream Park District between 2009 and 2017. The most notable of these was the annexation of 120 acres at Gary Avenue and Lies Road, which was initiated by the Village of Carol Stream to align taxing bodies. All others were relatively small parcels, with both Carol Stream and West Chicago addresses.

## Partners

Carol Stream Park District has exemplified a strong belief in being a cooperative, engaging partner with other local governments, community groups and service providers. Together with its partners, the Park District has been able to provide value-added services to the community and reduce total tax payer expense time and time again. The District is seen as a leader in the industry when it comes to creative partnering. A list of current partners is included here:

- |   |   |
|---|---|
| American Cricket Conference               | Illinois Department of Transportation         |
| Benjamin School District 25               | Illinois Riverwatch                           |
| Bloomington Township                      | Milton Township                               |
| Carol Stream Chamber of Commerce          | Pleasant Hill School                          |
| Carol Stream Cool Cities                  | Purple Martin Society                         |
| Carol Stream Fire Protection District     | Rotary Club of Carol Stream                   |
| Carol Stream Public Library               | Village of Carol Stream                       |
| College of DuPage                         | Village of Glendale Heights                   |
| Community Consolidated School District 46 | Wayne Township                                |
| Community Consolidated School District 93 | Western DuPage Special Recreation Association |
| Community Unit School District 200        | Wetlands Mitigation                           |
| County of DuPage                          | Wheaton Academy                               |
| DuPage Forest Preserve                    | Wheaton Bible Church                          |
| Forward DuPage Coalition                  | Winfield Park District                        |
| Glenbard District 87                      |   |



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# Chapter 3: Our Community

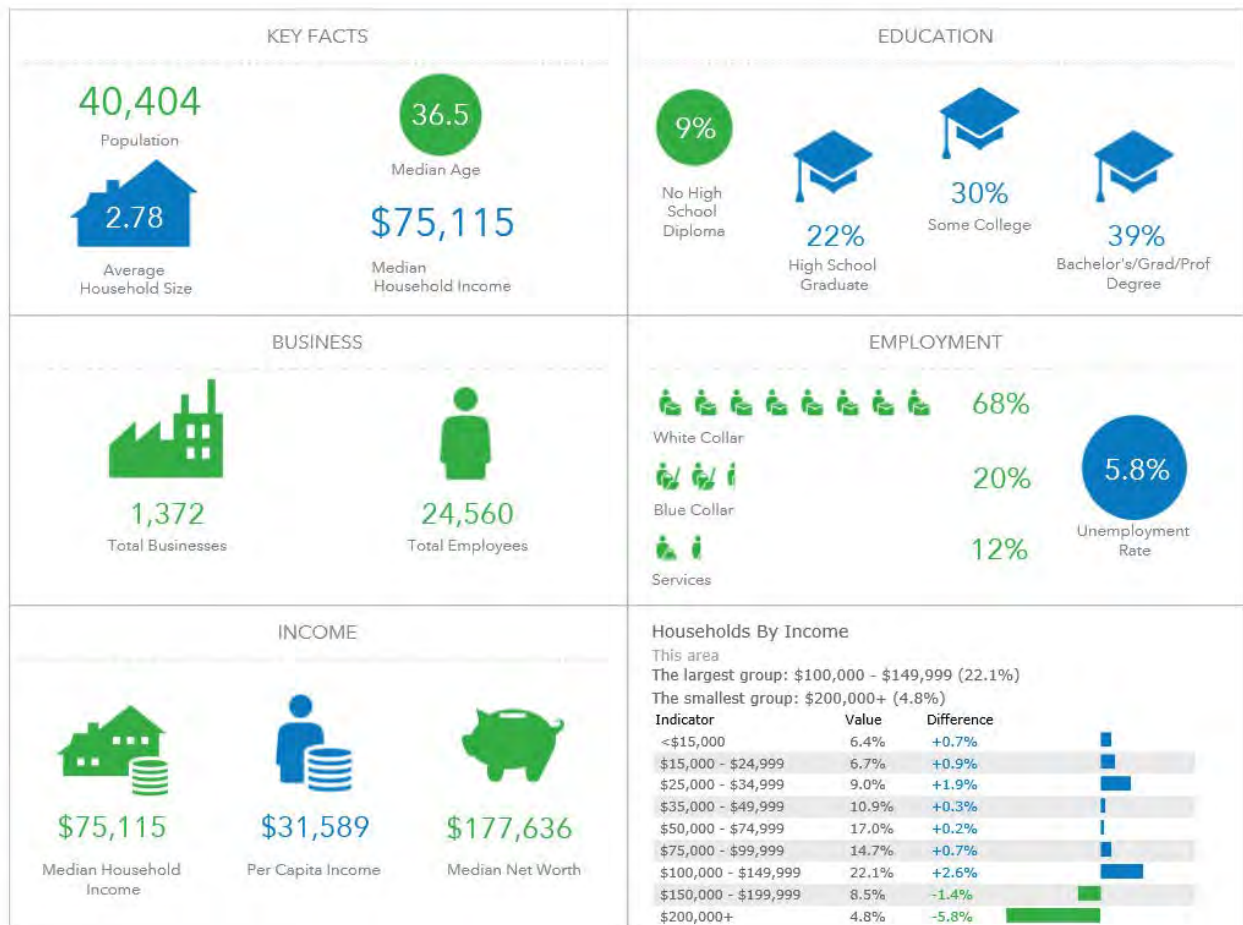


## Demographics

Understanding the community’s current make-up by age, race, and income as well as any predictions of future changes assists with establishing the appropriate long-term direction of services. The data used for the analysis were obtained from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends.

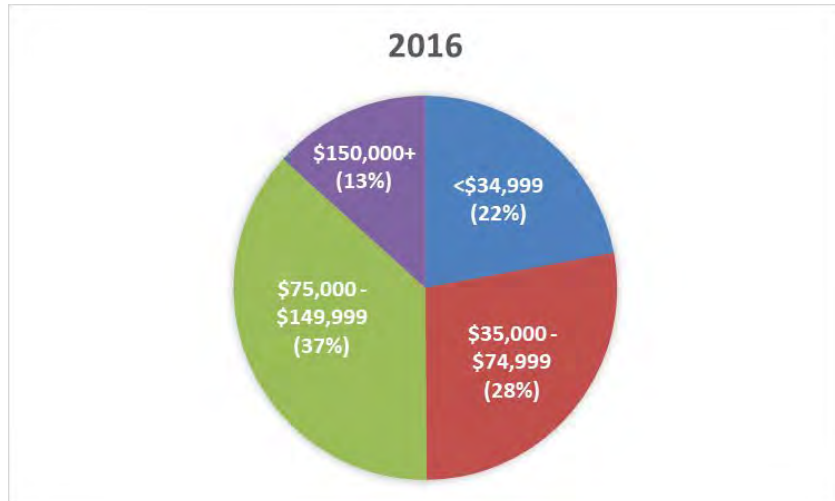
All data were acquired in December 2016, and reflect actual numbers as reported in the 2010 US Bureau of the Census and demographic projections for 2016 (current) and 2021 as estimated by ESRI.

The infographic below provides a quick snapshot of who lives in Carol Stream. Considering a footprint of less than ten square miles, Carol Stream has educational levels and earning power higher than the national average. For comparison purposes, the national median income was \$59,039 in 2016 whereas the median household income in Carol Stream was \$75,115. National levels of educational attainment in 2016 were 32% bachelor’s degree or higher and 56.4% high school or some college; locally the percentages were 39% and 52% respectively.

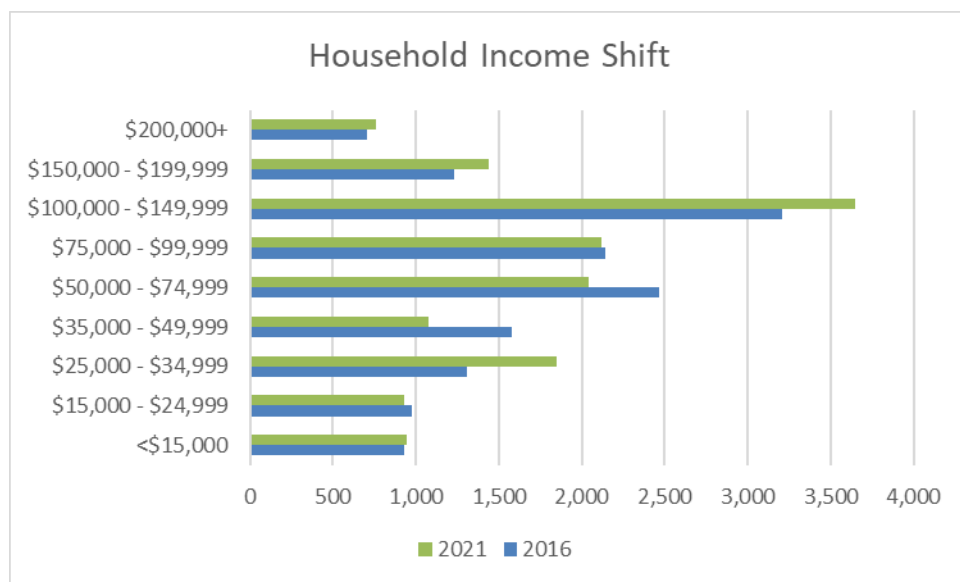


## Income

Income level is an important factor when considering whether or not a community can afford capital improvement projects. Half (50%) of the community earns less than \$75,000 per year, half (50%) earns more than \$75,000.

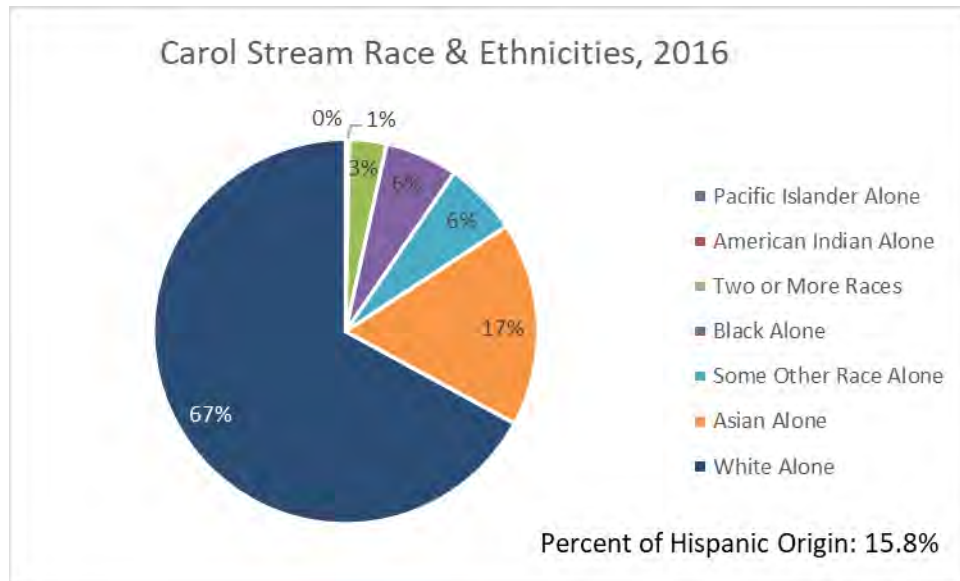


Overall, Carol Stream's income is anticipated to grow by approximately 5.4% by the year 2021. The largest anticipated growth is in those households earning \$25k-\$34k (29%) followed by \$150k-\$199k (14.7%). The largest anticipated decline in income segments are in those households earning \$35k-\$49k (46.7%), followed by \$50k-\$74k (20.5%).

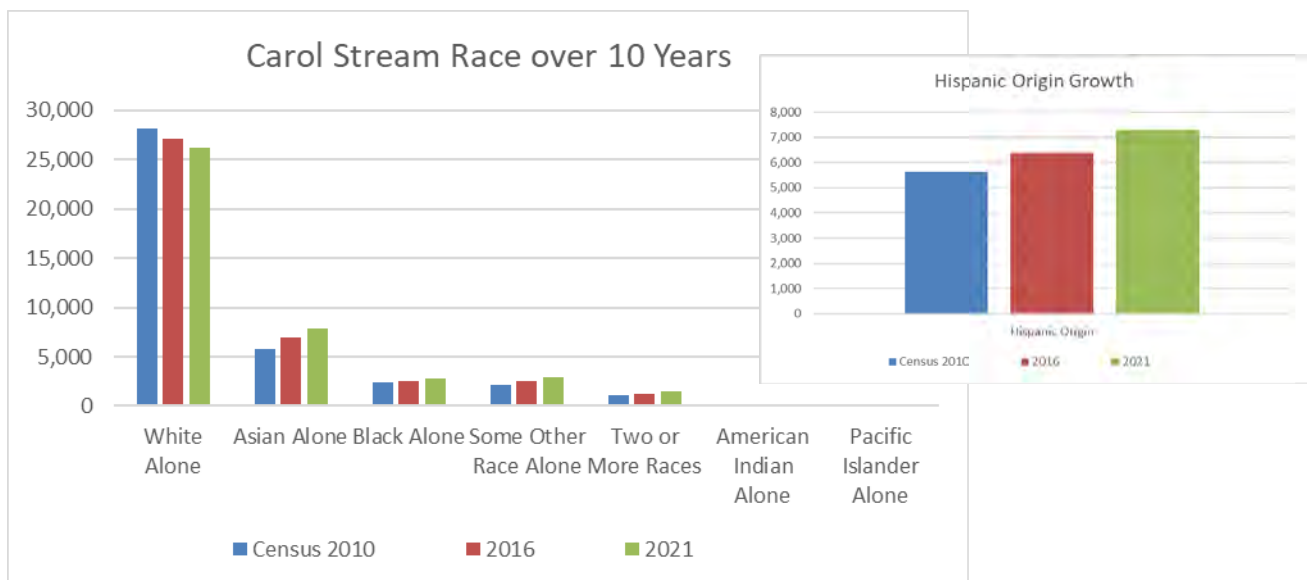


## Race and Ethnicity

Another area that impacts future decision-making is the current picture of race and ethnicity in the community, and any predicted shifts therein. Integrating the information into the planning process can ensure that the future parks and facility decisions reflect the cultural needs of the CSPD community make-up. This graphic represents the current picture of CSPD, as of 2016.



The United States Census Bureau separates race and ethnicity measures. The majority of the community (67%) is white, 17% Asian, and 6% each reported being some other race alone or black alone. 15.8% of Carol Stream residents consider themselves to be of Hispanic origin.



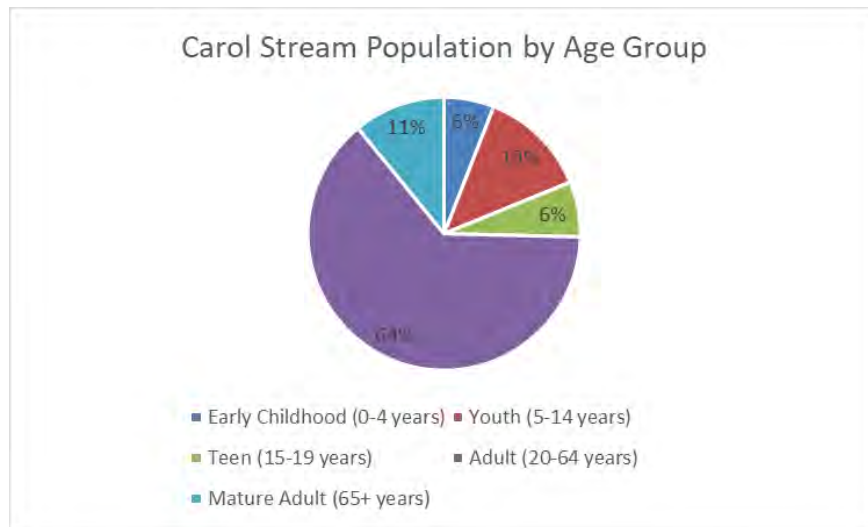
Over the 10-year span of 2010 to 2021, the Carol Stream race and ethnic picture has shifted and is expected to continue to shift. The white alone population is decreasing, with an anticipated shift from

67.1% in 2016 to 63.5% in 2021. The Asian alone population is increasing and is anticipated to grow from 17.1% in 2016 to 19.0% in 2021. Growth in people of Hispanic origin was 14.2% in 2010, 15.8% in 2016, and is anticipated to be 17.7% in 2021.

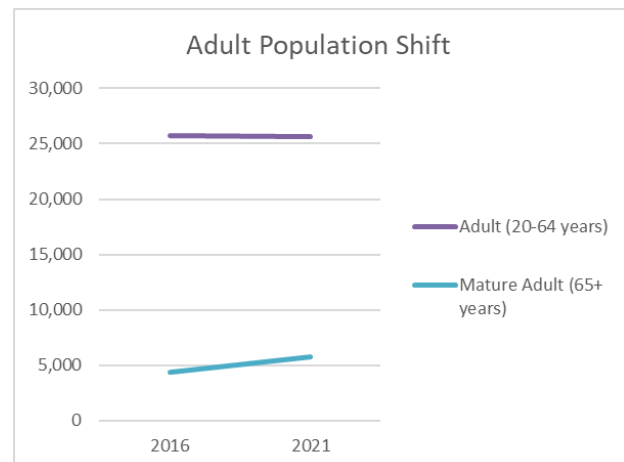
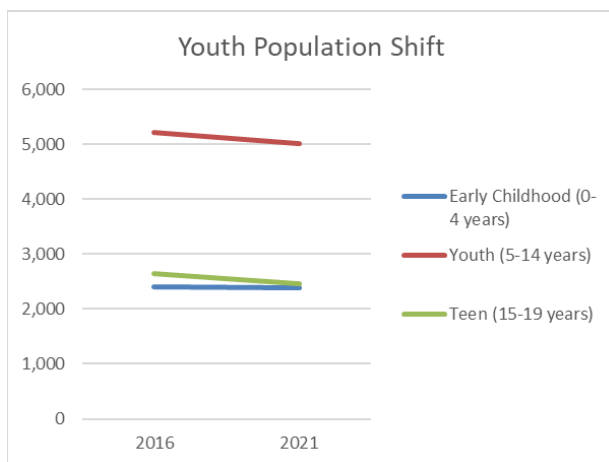
Note for informational reference: The United States Census defines “Asian” as “a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent, including, for example: Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Island, Thailand, and Vietnam.”

### Age

The age of a community and any likely shifts in age as a percentage of the whole help plan for the future needs of the individual groups and subsequently the whole community. In regards to Carol Stream, three of every four people (75%) are adults: 64% ages 20-64 and 11% over the age of 64 years.



According to the US Census and predictions by ESRI, the following shifts in population are expected by the year 2021:





In Carol Stream, the most significant shift in population is anticipated in the Mature Adult (65+ years) category, from 4,407 to 5,719 (1,312), or 29.8% increase. Two age groups are anticipated to either stay about the same:

- Adults will only drop by less than 150 people, or .6%; early childhood will likely stay the same, but may drop by 6 or .3%
- Youth will decrease by about 200 people, or 3.9%; teens will drop by about 185, or 7%

Age data helps with the parks and facilities master planning process to inform the decision-making process. As applied to facility needs for example, if a decision had to be made between building a senior center or teen center, based on this data alone, CSPD will more likely have the population to support a senior center.

## Market Potential

A mechanism to assess the recreational behaviors of a group and to subsequently predict needs is to utilize consumer behavior data. Recreation trends information was derived from Environmental Systems Research Institute, Inc. (ESRI), specifically from a report entitled *Sports and Leisure Market Potential*. This data is based upon national propensities to use various products and services, applied to the local demographic composition of the Carol Stream boundaries. Usage data were collected by Growth for Knowledge Mediamark Research and Intelligence, LLC. (GfK MRI) in a nationally representative survey of U.S. households.

MPI (Market Potential Index) measures the relative likelihood of the adults in the specified area to exhibit certain consumer behavior or purchasing patterns compared to the U.S. An MPI of 100 represents the U.S. average.

Product/Consumer Behavior	Expected #		
	Adults/HHs	Percent	MPI
Participated in Pilates in last 12 months	1,145	3.7%	133
Participated in tennis in last 12 months	1,589	5.1%	128
Participated in golf in last 12 months	3,555	11.4%	125
Participated in ice skating in last 12 months	940	3.0%	123
Participated in aerobics in last 12 months	3,216	10.3%	122
Participated in skiing (downhill) in last 12 months	1,033	3.3%	122
Participated in bicycling (mountain) in last 12 months	1,463	4.7%	121
Participated in jogging/running in last 12 months	4,959	15.9%	120
Participated in yoga in last 12 months	2,630	8.4%	120
Attend sports events	8,571	27.5%	120
Attended rock music performance in last 12 months	3,520	11.3%	119
Participated in weight lifting in last 12 months	3,658	11.7%	118
Went to beach in last 12 months	9,159	29.3%	118
Played board game in last 12 months	4,628	14.8%	117
Participated in baseball in last 12 months	1,666	5.3%	116
Participated in bicycling (road) in last 12 months	3,591	11.5%	116
Participated in soccer in last 12 months	1,386	4.4%	116
Participated in volleyball in last 12 months	1,180	3.8%	116
Participated in boating (power) in last 12 months	1,918	6.1%	115

Participated in book club in last 12 months	1,012	3.2%	115
Did Sudoku puzzle in last 12 months	3,590	11.5%	115
Participated in hiking in last 12 months	3,541	11.3%	114
Attended dance performance in last 12 months	1,595	5.1%	114
Did furniture refinishing in last 12 months	1,198	3.8%	114
Went to museum in last 12 months	4,364	14.0%	114
Did photo album/scrapbooking in last 12 months	2,013	6.4%	114
Attended country music performance in last 12 months	1,990	6.4%	113
Participated in bowling in last 12 months	3,304	10.6%	112
Did baking in last 12 months	7,545	24.2%	112
Went to live theater in last 12 months	4,554	14.6%	112
Participated in canoeing/kayaking in last 12 months	1,936	6.2%	111
Participated in swimming in last 12 months	5,345	17.1%	111
Attended adult education course in last 12 months	2,360	7.6%	111
Participated in word games in last 12 months	3,723	11.9%	111
Participated in basketball in last 12 months	2,848	9.1%	110
Participated in softball in last 12 months	1,173	3.8%	110
Participated in walking for exercise in last 12 months	9,161	29.3%	110
Visited an indoor water park in last 12 months	1,022	3.3%	110
Read book in last 12 months	11,571	37.1%	109
Participated in Frisbee in last 12 months	1,441	4.6%	108
Participated in backpacking in last 12 months	1,021	3.3%	107
Went on overnight camping trip in last 12 months	3,994	12.8%	107
Played cards in last 12 months	5,175	16.6%	107
Cooked for fun in last 12 months	7,608	24.4%	107
Danced/went dancing in last 12 months	2,671	8.6%	107
Participated in motorcycling in last 12 months	968	3.1%	106
Went to art gallery in last 12 months	2,466	7.9%	106
Attended auto show in last 12 months	2,537	8.1%	106
Did photography in last 12 months	3,353	10.7%	106
Played billiards/pool in last 12 months	2,540	8.1%	105
Did crossword puzzle in last 12 months	3,502	11.2%	105
Participated in trivia games in last 12 months	1,686	5.4%	105
Participated in target shooting in last 12 months	1,532	4.9%	104
Played bingo in last 12 months	1,305	4.2%	104
Did birdwatching in last 12 months	1,412	4.5%	104
Played musical instrument in last 12 months	2,112	6.8%	104
Participated in archery in last 12 months	869	2.8%	103
Attended classical music/opera performance/12 months	1,329	4.3%	102
Played chess in last 12 months	1,022	3.3%	101
Participated in football in last 12 months	1,467	4.7%	100
Did painting/drawing in last 12 months	1,902	6.1%	100

This activity data applies to parks and facilities planning in that the propensity to participate in various activities can subsequently imply the type of facilities needed for the activity to take place. The top six active and passive activities in both MPI rating and expected number of households should be given the highest consideration in future planning:

Top six **active** activities in both MPI and Expected Number of Households

- Went to beach in last 12 months

- Participated in golf in last 12 months
- Participated in jogging/running in last 12 months
- Participated in aerobics in last 12 months
- Participated in weight lifting in last 12 months
- Participated in bicycling (road) in last 12 months

Top six **passive** activities in both MPI and Expected Number of Households

- Attend sports events
- Did baking in last 12 months
- Played board game in last 12 months
- Went to a museum in last 12 months
- Went to live theater in last 12 months
- Did Sudoku puzzle in last 12 months

### Recreation Spending Potential

In addition to the likelihood to participate, the likelihood to spend money on recreational activities and/or products can also be examined. The chart below identifies key recreational spending data relative to Carol Stream’s parks and facilities master planning. ESRI’s Spending Potential Index (SPI) is household-based, and represents the amount spent for a product or service relative to a national average of 100. The full report data can be found in Appendix C.

Recreational Spending	Spending Potential Index	Average Amount Spent	Total
Fees for Participant Sports, excluding trips	127	\$113.96	\$1,656,006
Fees for Recreational Lessons	126	\$154.98	\$2,252,158
Bicycles	124	\$32.18	\$467,609
Membership Fees for Social/Recreation/Civic Clubs	120	\$229.15	\$3,330,041
Winter Sports Equipment	117	\$5.86	\$85,198

Interpreting this data into parks and facilities planning, the evidence of spending on participant sports having both a high spending potential index and high total spending amount could indicate continued spending on current facilities and potential increased spending on any new sports-based venues in consideration. Carol Stream households are already spending over \$3 million per year on membership fees to social/recreation/civic clubs; although the spending potential index is relatively high compared to the national average of 100, consideration should also be given to the predicted shifts in median income levels. Bicycles and winter sports equipment were specifically included in this report as a result of trail/path importance ranking in the community needs assessment as well as the interest in additional winter sports opportunities.

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# Chapter 4: Parks and Facilities



## Park Inventory

The Carol Stream Park District manages 43 parks. In some of the parks, the District has sole ownership and responsibility for the land, maintenance, and amenities. In others, it is the lessee, maintaining the space as a recreational amenity (e.g. Bark Park, Community Park, and Horizon Park), or in an intergovernmental agreement to provide the amenity with another agency (e.g. Glenbard North turf field). Whether or not the District owns the land is irrelevant; the most important point is the District has a degree to which it is involved in providing a service to its residents through that space.

A goal in providing parks and open space to a community is to ensure a variety of park types and park amenities are spread throughout the district. An inventory matrix of each park’s amenities can be a helpful visual, to show at a quick glance all the district has to offer and to also provide a reference point to residents looking for specific activities. The next two pages of this document illustrate the most current park and amenity inventory of the Carol Stream Park District. Each park has its own row, and the corresponding columns indicate if the amenity can be found there. *(see pages 26 and 27)*

## Additional Resources

In addition to land managed by the Park District, other community resources contribute to the overall access to recreational space throughout the district. Parcels owned by the Village of Carol Stream, School Districts, and private churches also provide access to green space in the community. These additional resources are listed below:

<u>Resource</u>	<u>Owner</u>	<u>Total Acres (estimated)</u>
Kuhn Road Detention Site	Village of Carol Stream	10
Shelborne Detention Site	Village of Carol Stream	8
Town Center	Village of Carol Stream	17
St. Andrew open space	St. Andrew Church	.5
St. Luke open space	St. Luke Catholic Church	8
Illinois Prairie Path/Great Western Trail	DuPage County	4.5 mi.
Red Hawk Preserve	DuPage County	17.97
Timber Ridge Preserve	DuPage County	1,102.00
West Branch Preserve	DuPage County	631.00
Benjamin Middle School	School District 25	1.00
Carol Stream Elementary School	School District 93	2.50
Cloverdale Elementary School	School District 93	3.00
Evergreen Elementary School	School District 25	2.00
Glenbard North High School	School District 87	12.50
Heritage Lakes Elementary School	School District 93	3.00
Jay Stream Middle School	School District 93	4.50
Pleasant Hill Elementary School	School District 200	1.00
Roy DeShane Elementary School	School District 93	2.00
Spring Trail Elementary School	School District 93	6.00
Western Trails Elementary School	School District 93	2.00

# Carol Stream Park District Park Amenities Inventory

Park Name	Park Location	Acreage	Classification	Playground - Age Rating		ADA SWING CHAIR		Play-ground has Sand Pit	Trails (Miles)	Bags Court	Baseball/Softball	Basketball Court	Boating	Bocce Court	Cricket Field	Disc Golf	
				AGE 2 to 5	AGE 5 to 12	Chair with Body Harness	Chair Only										
1	Appomattox Park	181 Appomattox Trail	.33	M		*											
2	Armstrong Park	391 Illini Drive	73.00	C	*	*		1	2.32		4	1					
3	Barbara O'Rahilly Volunteer Park	302 Kuhn Road	3.00	NP	*	*	1		.12					2			
4	Bark Park	adjacent to 280 Kuhn Rd.	13.00	C					.34								
5	Bierman Park	1253 Woodlake Drive	40.00	C		*			1.46		2	*					
6	Blue Heron Park	745 Castleton Court	.50	M	*	*		1									
7	Cambridge Park	760 Woodhill Drive	6.50	N	*	*	1		.18	1							
8	Carolshire Park	840 N. Gary Ave.	1.50	M													
9	Charger Court Park	1351 Charger Court	1.00	M	*	*	1										
10	Community Park	745 Thornhill Drive	63.00	C		*			.86		2						
11	Elk Trail Recreation Center	160 W. Elk Trail	.65	M	*												
12	Evergreen Lakes Park	1041 Buckskin	14.00	NP									*				
13	Fair Oaks Central Park	1320 Birchbark Trail	2.00	NP													
14	Fair Oaks Natural Area - East	1284 Birchbark Trail	4.00	NA													
15	Fair Oaks Natural Area - West	700 Fair Oaks Road	4.00	NA													
16	Friendship Park	797 Allison Lane	.50	M	*	*	1	1									
17	Gerald R. Weeks Park (East)	25W149 Doris	7.00	NP													
18	Gerald R. Weeks Park (West)	1N170 Morse Street	10.00	NP	*	*											
19	Glenbard North HS Fields	990 Kuhn Rd		S													
20	Hampe Park	297 W. Lies Road	21.00	C		*	1	1	.42		5						
21	Heritage Lake	Pathway-adjacent to Bierman		NA													
22	Horizon Park	2N540 Kuhn Rd.	7.40	NP												*	
23	Jan Smith Park	925 Kuhn Road	4.00	NA													
24	Jirsa Park	1363 Rose Avenue	8.40	NP	*	*	1		.27								
25	Kent Park	955 Woodhill Drive	3.00	NP						1							
26	McCasinl Park	27W650 North Avenue, West Chicago	32.00	C	*	*			.80	2	4	4			*		
27	Memorial Park	342 Thunderbird Trail	.50	M	*			1									
28	Mitchell Lakes Park	200 Elk Trail	23.00	NA					.96								
29	Murray's Meadows	1235 Adler Lane	3.50	NA													
30	Papoose Park	887 Papoose Court	1.00	M	*	*			.14								
31	Park on the Green	1N547 Bob O' Link, Winfield	.50	M	*	*		1									
32	Pleasant Hill Park	1N251 Harriet Street	10.00	NP		*	1		.27	2	2						
33	Post Office Park	450 Fullerton Ave	2.50	S						1							
34	Red Hawk Park	651 W. St. Charles Road	42.00	C	*	*		1	1.11								
35	Shining Waters Park	874 Oswego Drive	6.25	NA/NP													
36	Slepicka Homestead Park	1301 Lily Lane	5.00	NP					.43	2				2			
37	Spring Valley Park	1370 Spring Valley Drive	6.00	NP						1							
38	Stonebridge Park	1016 Birchbark Trail	3.00	NP				1									
39	Sundance Park	538 Yardley Drive	2.50	NP	*	*		1									
40	Tedrahn Park	1286 New Britton Drive	8.00	NP	*	*	1										
41	Tokarski Park	450 Blackhawk Drive	.50	M		*											
42	Veterans Park	200 E. Lies Road	20.00	NP					.64								
43	Walter Park	970 High Ridge Pass	4.50	NP		*	1			1	1						
Totals		458.53			16	21	9	3	6	10.32	4	15	17	2	4	1	1

**Classification Key**  
 C = Community Park  
 M = Mini Park  
 NA = Natural Area  
 NP = Neighborhood Park  
 S = Sports Facility

Approximations using DuPage Co. website map tools.



Park Name	Drinking Fountains	Exercise Stations	Fishing	Football	Garden Plots - Rentable	Historical Markers	Mini-Golf	Natural Area	Off-leash dog area	Pavilion (Picnic Shelter) - Rentable	Picnic Shelter	Restrooms - Flush (Seasonal)	Restrooms - Portable (Seasonal)	Roller Hockey Rink	Skate Park	Sled Hill	Soccer	Splash Pad	Tennis Court	Volleyball Court (sand)	
Appomattox Park																					
Armstrong Park	1		*			*		*		1			*	*		*					2
Barbara O'Rahilly Volunteer Park										1			*								
Bark Park								*	*												
Bierman Park			*					*		1			*					1			1
Blue Heron Park			*					*			1										
Cambridge Park											1		*								
Carolshire Park																					
Charger Court Park																					
Community Park	1		*					*			2		*					1		2	2
Elk Trail Recreation Center																					
Evergreen Lakes Park			*					*													
Fair Oaks Central Park			*					*													
Fair Oaks Natural Area - East								*													
Fair Oaks Natural Area - West								*													
Friendship Park											1										
Gerald R. Weeks Park (East)			*																		
Gerald R. Weeks Park (West)			*													*					
Glenbard North HS Fields				1																	
Hampe Park	1							*		1		*			*					1	2
Heritage Lake			*					*												1	
Horizon Park						*															
Jan Smith Park								*													
Jirsa Park			*					*			1										
Kent Park			*										*								
McCaslin Park	1		*				*	*		1	4	*							*		1
Memorial Park																					
Mitchell Lakes Park			*																		
Murray's Meadows								*													
Papoose Park																					
Park on the Green																					
Pleasant Hill Park													*								2
Post Office Park													*								
Red Hawk Park	1		*	2				*		1		*								3	
Shining Waters Park																					
Slepicka Homestead Park	1	*			*	*		*		1			*								
Spring Valley Park																					
Stonebridge Park																					
Sundance Park																					
Tedrahn Park			*																		
Tokarski Park																					
Veterans Park			*																		
Walter Park													*								
	6	1	16	3	1	3	1	17	1	7	10	3	10	1	1	2	9	1	4	6	

Updated: November 2017

## Park Classifications

Carol Stream Park District parks have been divided into five classification types listed below:

- **Mini Park:** less than 2 acres, with minimal to no amenities
- **Neighborhood Park:** generally more than two acres, with multiple recreation amenities
- **Community Park:** a large-acre space, usually with multiple recreation amenities and a regional draw due to the quantity, size, and/or uniqueness of amenities
- **Natural Area:** open space with no amenities, focused on preservation and passive enjoyment
- **Sports Facility:** access to a sports field, with no park acreage

PARK	Park Location	Acreage	Classification	Totals
Appomattox Park	181 Appomattox Trail	.33	M	
Blue Heron Park	745 Castleton Court	.50	M	
Friendship Park	797 Allison Lane	.50	M	
Memorial Park	342 Thunderbird Trail	.50	M	
Park on the Green	1N547 Bob O' Link	.50	M	
Tokarski Park	450 Blackhawk Drive	.50	M	
Elk Trail Recreation Center	160 W. Elk Trail	.65	M	
Charger Court Park	1351 Charger Court	1.00	M	
Papoose Park	887 Papoose Court	1.00	M	
Carolshire Park	840 N. Gary Ave.	1.50	M	
			<b>Mini Parks Total</b>	<b>6.98</b>
Shining Waters Park (Playground)	874 Oswego Drive	1.75	NP	
Fair Oaks Central Park	1320 Birchbark Trail	2.00	NP	
Sundance Park	538 Yardley Drive	2.50	NP	
Barb O'Rahilly Volunteer Park	302 Kuhn Road	3.00	NP	
Kent Park	955 Woodhill Drive	3.00	NP	
Stonebridge Park	1016 Birchbark Trail	3.00	NP	
Walter Park	970 High Ridge Pass	4.50	NP	
Slepicka Homestead Park	1301 Lily Lane	5.00	NP	
Spring Valley Park	1370 Spring Valley Drive	6.00	NP	
Cambridge Park	760 Woodhill Drive	6.50	NP	
Gerald R. Weeks Park (East)	25W149 Doris	7.00	NP	
Horizon Park	2N540 Kuhn Rd.	7.40	NP	
Tedrahn Park	1286 New Britton Drive	8.00	NP	
Jirsa Park	1363 Rose Avenue	8.40	NP	
Gerald R Weeks Park (West)	1N170 Morse Street	10.00	NP	
Pleasant Hill Park	1N251 Harriet Street	10.00	NP	
Evergreen Lakes Park	1041 Buckskin	14.00	NP	
Veterans Park	200 E. Lies Road	20.00	NP	
			<b>Neighborhood Parks Total</b>	<b>122.05</b>

PARK	Park Location	Acreage	Classification	Totals
Bark Park	adjacent to 280 Kuhn Rd.	13.00	C	
Hampe Park	297 W. Lies Road	21.00	C	
McCaslin Park	27W650 North Ave, West Chicago	32.00	C	
Bierman Park	1253 Woodlake Drive	40.00	C	
Red Hawk Park	651 W. St. Charles Road	42.00	C	
Community Park	745 Thornhill Drive	63.00	C	
Armstrong Park	391 Illini Drive	73.00	C	
			<b>Community Parks Total</b>	<b>284.00</b>
Heritage Lake	Pathway-adjacent to Bierman		NA	
Murray's Meadows	1235 Adler Lane	3.50	NA	
Fair Oaks Natural Area - East	1284 Birchbark Trail	4.00	NA	
Fair Oaks Natural Area - West	700 Fair Oaks Road	4.00	NA	
Jan Smith Park	925 Kuhn Road	4.00	NA	
Shining Waters Park (Pond)	874 Oswego Drive	4.50	NA	
Mitchell Lakes Park	200 Elk Trail	23.00	NA	
			<b>Natural Areas Total</b>	<b>43.00</b>
Post Office Ball Field	450 Fullerton Ave	2.50	S	
Glenbard North HS Fields	990 Kuhn Rd		S	
			<b>Sports Fields Total</b>	<b>2.50</b>
			<b>Total Acreage</b>	<b>458.53</b>

## Level of Service

The 2009 Master Plan thoroughly outlined the history of how the parks and recreation industry has tried to develop standard practices in regards to land acreage quantity and facility assets. It outlines the evolution of the National Recreation and Park Association's (NRPA's) 'ten acres for every 1,000 residents' standard, but also that NRPA also advocates for communities to establish their own local standard. Agencies are now moving away from trying to meet a general, standardized number of acres per 1,000 to a more customized assessment based on their own community's unique features and circumstances. Benchmarking with like-sized communities and their respective departments/agencies/districts has become the goal. A way in which this is achieved is through NRPA's Park Metrics database, a tool that park and recreation providers across the country have used to upload their data and compare themselves to other agencies like themselves.

The Carol Stream Park District supported a "13 acres per 1,000" standard in 2003 and again in the 2009 Master Plan document. As seen in the chart below, the District currently has 11.35 acres per 1,000 – above the basic national standard yet below its own previous expectations. However, when compared against the current Park Metrics benchmarking data for communities with a population between 20,000 and 49,999, the average acres per 1,000 residents was 9.6 acres. Comparatively speaking, Carol Stream Park District has a solid lead over other like-sized agencies nationwide, as well as over the long-standing national standard.

NRPA Recommended Level of Service					
	CSPD Acreage	Acres per 1,000 residents	NRPA Recommended Acreage	NRPA Recommended Acres per 1,000	Surplus / Deficiency
Mini Park	6.98	0.17	20.20	0.5	-13.22
Neighborhood Park	122.05	3.02	80.81	2	41.24
Community Park	284.00	7.03	303.03	7.5	-19.03
Natural Area	43.00	1.06	0	0	43.00
Sports Facility	2.50	0.06	0	0	2.50
<i>Totals</i>	458.53	11.35	404.04	10.00	54.49
Park Metrics Benchmark: 20,000-49,999 Residents					
	CSPD Acreage	Acres per 1,000 residents	Benchmark Acreage	Benchmark per 1,000	Surplus / Deficiency
<i>Park Totals</i>	458.53	11.35	387.88	9.6	70.65

NRPA has also established some basic standard measurements broken down by park classification, 0.5 acres per 1,000 residents for mini parks, 2 for neighborhood parks, and 7.5 for community parks. Although agencies are not depending on these breakdowns as much as they once were before, it can still be a simple exercise to ensure a balanced service offering is maintained. Because the Carol Stream Park District’s “surplus” in both NRPA’s standard total acreage figure and the Park Metrics figure are so high, the agency can be confident in its current service offerings. Additionally, benchmarking with communities the same size, the average quantity of parks was one for every 1,901 residents; Carol Stream has one park for every 939.6 residents – which far exceeds the current national average for its comparison population group.

Park Metric data is also available for outdoor asset benchmarking. Using the comparison group with the same population range of 20,000-49,999, the chart below shows how Carol Stream Park District compares to its peers:

Outdoor Asset Benchmarking	Benchmark per Park Metrics		CSPD's Quantity	Surplus / Deficiency
	1 per X residents	Desired Quantity		
Basketball courts	6,875	5.9	17	11.1
Community Gardens	26,639	1.5	1	-0.5
Diamond fields: baseball - adult	21,277	1.9	7	5.1
Diamond fields: baseball - youth	5,509	7.3	15	7.7
Diamond fields: softball fields - adult	10,656	3.8	0	-3.8
Diamond fields: softball fields - youth	9,157	4.4	0	-4.4
Diamond fields: tee-ball	15,310	2.6	6	3.4

Dog Park	29,683	1.4	1	-0.4
Ice rink (outdoor only)	21,698	1.9	0	-1.9
Multipurpose synthetic field	17,802	2.3	0	-2.3
Multiuse courts - basketball, volleyball	12,956	3.1	0	-3.1
Overlay field	8,364	4.8	2	-2.8
Playgrounds	3,010	13.4	37	23.6
Rectangular fields: football	16,914	2.4	3	0.6
Rectangular fields: cricket	29,941	1.3	1	-0.3
Rectangular fields: field hockey	19,250	2.1	0	-2.1
Rectangular fields: lacrosse	14,737	2.7	0	-2.7
Rectangular fields: multipurpose	6,952	5.8	7	1.2
Rectangular fields: soccer - adult	10,065	4.0	9	5.0
<b>Parks</b>	<b>1,901</b>	<b>21.3</b>	<b>43</b>	<b>21.7</b>

Something to keep in mind about this data is that it is self-reported, which means the interpretation of how assets are classified can vary. Agencies can choose to classify based on a field’s actual use within the last season or two, or can report based on the possibilities within the space. There is a certain level of subjectivity in the asset reporting that should be considered when conducting comparisons.

## Facility Inventory

Carol Stream Park District owns and operates six facilities: three year-round recreation centers, two seasonal recreational facilities, and one maintenance building. Evergreen School gymnasium was a cooperative build, where a shared use agreement exists for that space. There is also a concession stand building at McCaslin Park.

Building	Location	Use
Coral Cove Water Park	849 W Lies Rd	Outdoor water park, seasonal
Coyote Crossing Mini Golf	27W650 North Ave	Miniature Golf, seasonal
Elk Trail Recreation Center	160 W. Elk Trail	Preschool, Early Childhood Classes
Fountain View Recreation Center	910 N. Gary Ave	Fitness Center, Indoor Pool, Gymnasium, Walking Track, Multipurpose Rooms, Child Care, Offices
Maintenance Garage	280 Kuhn Rd	Maintenance Operations, two offices
Simkus Recreation Center	849 W Lies Rd	Gymnasium, Gymnastics Gym, Multipurpose Rooms, Administrative Office

The needs and desires of each community are especially unique, and therefore facility standards are even more difficult to standardize. Park Metrics data does exist for some types of facilities; a comparison to those communities with 20,000-49,999 residents is depicted below:

Facility Benchmarking	Benchmark per Park Metrics		CSPD's Quantity	Surplus / Deficiency
	1 per X residents	Desired Quantity		
Recreation centers	25,500	1.6	3	1.4
Gyms	23,000	1.8	6	4.2
Community centers	27,320	1.5	0	-1.5
Senior Center	31,428	1.3	0	-1.3
Fitness center	32,224	1.3	1	-0.3
Performance amphitheater	31,934	1.3	0	-1.3
Nature centers	32,267	1.3	0	-1.3
Stadiums	24,320	1.7	0	-1.7
Ice rink	24,167	1.7	0	-1.7
Teen centers	29,569	1.4	0	-1.4
Indoor track	32,279	1.3	1	-0.3
Arena	26,820	1.5	0	-1.5

It is also prudent to note that the Carol Stream community does have other facilities that help foster recreational and/or leisure time experiences, including the College of DuPage, Outreach Community Center, Carol Stream Public Library, Carol Stream Ice Rink, and DuPage Training Academy.

Maps of the Park District, updated from the 2009 master plan using DuPage County Geographic Information System data, are located in Appendix A.

## Office Inventory

The 2009 Master Plan identified 2,495 square feet of additional office space that was needed. At that time, offices were located at Aldrin Community Center, the Maintenance building, and Simkus Recreation Center. With the construction of Fountain View Recreation Center, the office spaces formerly at Aldrin essentially shifted to Simkus, and some of the recreation team that had been at Simkus shifted to Fountain View. In the midst of that change, the parks and facilities team conducted an office space study in 2012 and found that 56% of the office spaces met standards and 44% were below standards. The below standards group needed a combined 665 square feet to elevate to the 'meet the standards' designation. That study was conducted while the administrative team was in a temporary location.

Now that the administrative offices have moved into the former fitness space within Simkus, and additional office space was added to Fountain View, the current scenario has become more equitable. Today, 79% of the workstations meet or exceed office space standards and 21% are below. The square feet needed to fully meet the standards is 414, which shows a 38% improvement within the last five years. The largest spatial discrepancy occurs with the workspaces assigned to staff classified in the Management Level 1 office space standardization category: 56% meet standards and 44% do not. One of four (25%) of senior leadership team does not meet standards, two of 18 non-management staff (11%) do not meet standards, and one of the supervisory level staff (14%) does not meet standards.



## ADA Transition Plan

In 1990 the Americans with Disabilities Act (ADA) was passed, mandating that all municipal facilities be fully ADA accessible. Transition plans for existing facilities that needed physical updates were allowed to be written; those plans must define and outline how the agency intends to reach the end-goal of total physical accessibility. The Carol Stream Park District has a formal transition plan in place, which was last updated in 2012. Each Park District facility has been thoroughly assessed for accessibility, and the subsequent report document has a listing of those items that need adjustments, replacements and/or renovations. As capital improvement plans are made and projects like facility or park renovations occur, implementation of all the recommended changes should take priority. Continued progress toward total compliance and accessibility must be demonstrated. The Park District has included accessibility improvement as an intended outcome of the current parks and facilities master plan. Funding for the removal of physical barriers can be a significant obstacle; however, the Park District has demonstrated the commitment to work the plan. One method is to allocate portions of the special recreation tax levy to help offset the expense of removing physical barriers.

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# Chapter 5: Voice and Vision

## Community Needs Assessment

The Office of Recreation and Park Resources from the University of Illinois at Urbana-Champaign conducted a community-wide recreation study in 2017. In their final report, the University describes the purpose of the study as, “to assess the residents’ participation rates, attitudes, priorities, and future interests for the Carol Stream Park District’s parks, programs, and facilities.” The quantity of completed surveys received and the spatial distribution of the responses were “reliable and generalizable by research standards.”



*Hampe Park*

### Study findings

The study findings that directly relate to parks and facilities planning will be reviewed here. The full report, with complete study results, can be found in Appendix E.

#### *Participation*

The facilities with the most participation and the most frequent participation (more than 25 visits in the past year) were Walking Pathways/Trails, Parks, and the Fitness Center. The facilities visited the least in the past year were Mini Golf, Indoor Pool, and Outdoor Athletic Fields/Courts. Top reasons for not participating at all were cost and lack of need/interest.

#### *Satisfaction*

Of those respondents who were active users, 74% responded as satisfied/very satisfied with parks and facilities, rating the Fountain View Indoor Track (90%), McCaslin Park and Sports Complex (84%), and Walking Paths at Armstrong Park (84%) as the three facilities with the highest individual satisfaction. Conversely, the facilities with the highest individual dissatisfaction ratings included the Sled Hills at Armstrong Park (29%), Sled Hills at Weeks Park (18%), and Grass Athletic Fields (17%).

From a maintenance and care perspective, 78% of active users were satisfied/very satisfied overall. The indoor walking track (91%), exterior appearance of facilities (90%), and interior appearance of facilities (88%) received the highest satisfaction rating scores; portable restrooms (19%), grass athletic fields (10%), and outdoor pool and locker rooms (9%) received the lowest dissatisfaction scores.

Not surprisingly, the facilities that received the strongest measures of satisfaction were the newest and/or those with the newest updates. This shows that users have noticed and appreciate aesthetically pleasing, well-kept facilities.

#### *Prioritization*

One section of the questionnaire offered a list of improvements and/or priorities, and asked the respondent to prioritize the top four items that should have budget allocations directed towards them. Take Care of What We Have ranked number one in total responses (45%), followed by Walking Paths and Outdoor Ice Rink. The importance of this ranking is that if/when funding is either identified or becomes available, the degree to which backing for a particular amenity/park/facility is now already known to the District. For example, if a grant for new trails that is focused on connectivity to existing amenities is announced, the District will already have data that walking paths were the second-highest

rated item and that a trail to McCaslin Park was in the top 54% of answers – which would assist in the grant application process.

### Opinions

A majority of respondents, 84%, felt that the Park District both “provides well-maintained parks, playgrounds, and sports fields,” and “provides a safe, enjoyable environment for myself and my family.” The District can and should feel good about its overall positive sentiment expressed in the survey.

### Comparison to previous feedback

Walking/biking paths were considered the most important outdoor facility to 54% of 2008 respondents and 37.7% in 2017 – and was the second-highest scoring item in both surveys. Although there was not a specific question that referenced the concept of taking care of what we had in 2008, the interpretation of the responses did lead to that summation. When asked the specific question in 2017, the result was resounding support of the “Take Care of What We Have” concept, with 45% of respondents selecting that budget allocation.

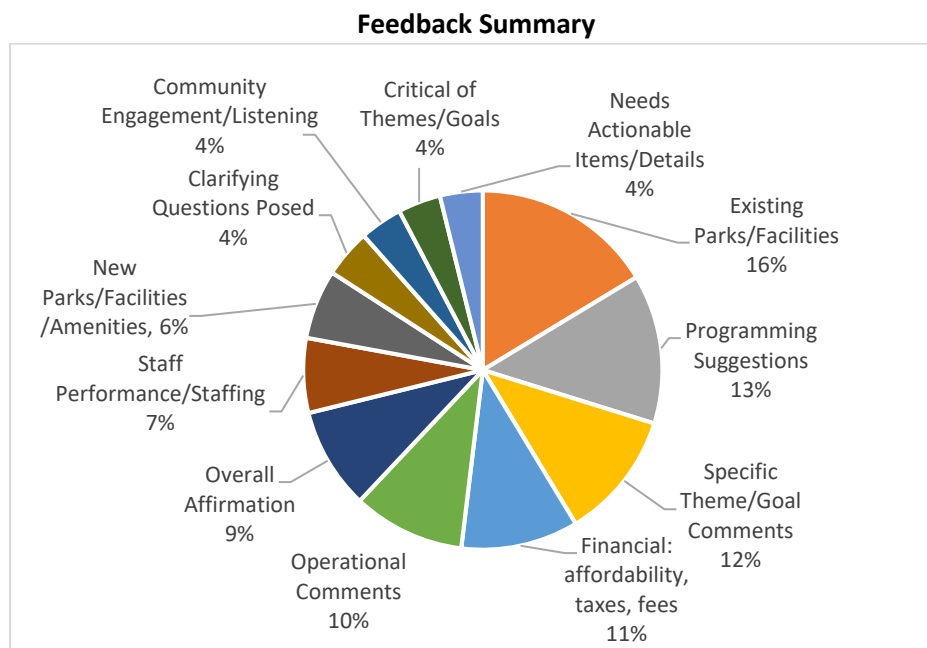
As a point of reference, all of the previous years’ survey results were summarized in the 2009 master plan document. Because needs of a community change over time and due to survey methodology not aligning, no additional comparisons will be made to previous results in this report.

## Parks & Facilities Master Plan Engagement Survey

In October 2017, an electronic survey requesting feedback on the proposed Themes, Goals and Objectives in the Parks and Facilities Master Plan Update was conducted. The full survey tool, distribution data, and responses can be found in APPENDIX B.

### Summary of community feedback:

The total number of open-ended responses was 190. The chart below depicts the sentiments shared in those responses by assignment to 12 summarized categories.



Categorized data that feeds into the summary (above) are depicted in the figure below:

<b>Topics</b>	<b>Themes</b>	<b>Goals</b>	<b>Total</b>	<b>Percentage</b>	<b>Subtotal</b>
Specific Theme/Goal Comments	14	10	24	11.5%	Directly Related to Plan Document
Overall Affirmation	13	6	19	9.1%	
Clarifying Questions Posed	3	7	10	4.8%	
Critical of Themes/Goals	4	4	8	3.8%	
Needs Actionable Items/Detail	2	6	8	3.8%	
Financial: affordability, taxes, fees	6	16	22	10.5%	Suggestions /Comments Related to the Park District
Programming Suggestions	14	14	28	13.4%	
Operational Comments	4	17	21	10.0%	
Existing Parks/Facilities	6	28	34	16.3%	
New Parks/Facilities/Amenities	2	11	13	6.2%	
Community Engagement/Listening	6	2	8	3.8%	
Staff Performance/Staffing	5	9	14	6.7%	
	<b>79</b>	<b>130</b>	<b>209</b>	<b>100.0%</b>	

There were 79 comments regarding Themes and 130 for Goals and Objectives. Theme comments varied, with no strong trends in responses; the biggest trend was simply an expression of overall affirmation (13) followed by references to affordable pricing (5). Goals and Objectives also received a variety of responses; however, a few trends did emerge. The bullets below represent a few key concepts derived from the responses:

- Eleven of the 98 respondents to Question 4 (11%) referenced the indoor pool. Three of 90 respondents to Question 2 (3%) referenced the indoor pool. Pool closures due to staffing and structural challenges are the main catalysts for customer sentiment that could be described as disappointed and frustrated. The indoor pool was by far the most consistent topic communicated throughout the feedback.
- 3.8% of respondents observed that the content for which they were providing feedback was not detailed, actionable items by which to achieve measurable results. Although this was by design, to request the big-picture level of involvement from the community, it appears that the thorough responders wanted specifics.
- Desires for new parks, facilities, and amenities were expressed by 13 (6.2%) of respondents. Ideas included outdoor winter facilities (2), trails/paths (2), more parks/indoor parks (2), a senior room, maintenance free park benches, mile markers on pathways, emergency call boxes, indoor soccer facility, and youth sports facilities.
- Improvements to a variety of existing facilities were mentioned: Friendship Park, Armstrong Park washroom placement, Fountain View fitness service desk, Coral Cove Water Park, path repair, fitness equipment, baseball facility improvements, removal of noxious species, and the sled hill.
- Two comments were made that referenced the general maintenance of the parks; as one respondent stated, “the parks have not been maintained well this summer.” One person commented about soccer field maintenance. Two others specifically called out Fountain View grounds and the “park on WoodLake Dr.”

- Responses that were phrased as questions posed back to the district asked for clarification (i.e. rationale for the mature adult objective) as well as questioned why the district did not have things like a preventative maintenance program in place or whether or not the district had already been pursuing grant opportunities.
- Specific reference to the plan itself was made by 11.5% of respondents. A variety of suggestions were provided on themes, anywhere from grammatical suggestions and word choices to how choices are made. Reputation received two comments; one stating the word reputation does not reflect the bullets and the other stating the focus should be on stewardship. In regards to goals and objectives, partnerships were specifically commented on five times, underserved was referenced twice, meeting the needs of changing demographics was specifically referenced twice, and one agreed that the repair and replacement plan was “on target”.

Programming and Operational suggestions accounted for nearly one-fourth (23%) of all comments. It is recommended that these pieces of feedback be addressed in a venue outside of the master plan update process.

The feedback received from this survey can be used to determine the level of support from the community and to ensure the direction is on-target. Considering that comments of overall affirmation (i.e. “good job” with no other feedback) were given by 9% of respondents and less than four percent were specifically critical of the themes and/or goals, the average ratings of 85 and 86, and also noting a general positive rather than negative tone in the text, the community can be described as supportive of the master plan. A “stay the course” recommendation is given regarding the Themes and Goals. The mix of perspectives offered in the feedback can be incorporated into specific Objectives and Tactics. The only specific recommendation for change is to consider adding an objective that specifically calls out the indoor pool.

## Acquisition

As a forward-thinking agency, the Park District should continue to monitor what acquisition opportunities there are to continuously improve the amenities and services to its constituents. Preserving park land for community recreational use and enjoyment is a core concept in the Carol Stream Park District’s mission. When opportunities arise to add additional land to the District, consideration should be given to the potential investment. The following factors are suggested areas for investigation when making acquisition decisions:

- The District should be in a financial position to purchase the land and have the fiscal and personnel resources to maintain the land.
- The parcel should be “high and dry” in respect of the land elevation being high enough and grades sloped enough to not retain standing water.
- The parcel size shall be large enough to supply those additional amenities in which the community has already expressed interest. The latest community needs survey showed that residents are most interested in recreational amenities that require larger amounts of space, like trails/paths and an outdoor ice rink.



- Any new land acquired should contain approximately 90% of “useable space”, meaning the parcel should be able to be developed to support specific recreational uses and amenities. Parcels that are misshaped, mostly watersheds, or unbuildable due to preexisting conditions should be considered with caution and an environmental assessment should be utilized.
- Accessibility to the space should be considered. Users must be able to reasonably access the space without obstruction, generally from a public street or public property. Maintenance vehicles and equipment must have means by which to access the site and parking or potential future parking should be considered.
- Beyond simply adding acreage to the Park District’s area of responsibility, there should be a greater value gained by the additional land. Value can be attained, for example, through new access to an existing parcel, links between existing parcels/trails, the addition of a new amenity/recreational opportunity, or expansion of a high-demand service.
- When possible, the new land should expand offerings to areas identified as underserved in the community.
- Care should be taken if there are historic, cultural, or protected resources on the site.

The addition of the land can be made through the following mechanisms:

- Land Purchase
- Partnerships
- Donations and Gifts
- Jurisdictional Transfer

## Capital Improvement

A tool to help fiscally plan for large projects in the District is the agency’s Capital Improvement Plan (CIP). An ever-changing document, it ebbs and flows as predictions of cost are made and then actual bid amounts and expenses come to fruition. The District maintains a CIP document in spreadsheet format, and supports it with a summarized narrative provided to the Board of Commissioners on a regular basis.

Upon the completion of the 2018 parks and facilities master planning process, CIP updates that reflect the new goals and objectives can be made accordingly. The current executive CIP summary can be found in Appendix I.

## Alternative Revenue

The two primary revenue sources for park districts are tax dollars and earned revenue from fees and charges. As a means to rely less on those two sources, agencies often look to other revenue sources to supplement funding. Traditional sources of alternative revenue are federal, state, and local grants. Considering the state of Illinois’ current fiscal difficulties and political climate, state funds that park districts typically relied upon (e.g. Park and Recreational Facility Construction, Open Space Land

Acquisition and Development) have been frozen indefinitely. Subsequently, federal and local grant opportunities are more likely to be available. Some federal sources are outlined below.

The Centers for Disease Control and Prevention (CDC) uses grants and cooperative agreements help the agency fulfill its mission to, “...keep Americans safe and healthy where they work, live and play.” Funding for CDC programs are announced and administered through the [www.grants.gov](http://www.grants.gov) website.

The National Park Service has partnered with the Centers for Disease Control and Prevention to create the Parks, Trails, and Health Workbook – a tool to assist with the development of parks and trails and incorporating public health considerations into that development. The workbook can be found at [www.cdc.gov/healthyplaces](http://www.cdc.gov/healthyplaces), and funding/partnering opportunities for trail projects through the Rivers, Trails, and Conservation Assistance Program can be found at [www.nps.gov/orgs/rtca](http://www.nps.gov/orgs/rtca).

The Community Development Block Grant (CDBG) is funded by the U.S. Department of Housing and Urban Development (HUD). Grants are awarded primarily to projects that assist with affordable housing, to anti-poverty programs and for infrastructure development. One key priority identified with the awards include activities that will benefit low to moderate-income areas. Two identified spaces in the District are Community Park and Carolshire Park. A General Section document is published by HUD annually that outlines the current fiscal year’s requirements; the 2017 document is located here: [https://www.hud.gov/sites/documents/2017NOFA\\_GENSEC.PDF](https://www.hud.gov/sites/documents/2017NOFA_GENSEC.PDF)

Nontraditional sources of alternative revenue can be defined as utilizing your agency’s skill sets and/or assets to create revenue streams that have not been utilized before. Historic examples include bringing service to the user (e.g. corporate on-site fitness classes), committing to relationships with long-term renters (e.g. Church groups), merchandise sales (e.g. logowear), and usage agreements (e.g. cell towers in parks). These ideas were once deemed non-traditional; however, they become commonplace after the passage of time. Being creative with agency resources and finding new ways to meet customer needs are key to developing nontraditional revenue sources.

## Facility Trends for Consideration

Based on community feedback and opportunity within the Carol Stream Park District, the following facility trends were matched as potential facility development opportunities.

### McCaslin Park – a “Winter Park” destination

As a means to capitalize on facilities and space the District already owns, expanded year-round services at the Coyote Crossing Mini Golf facility are proposed. The building usually closes during the winter months; instead, keep it open as a warming house, where snow equipment can be rented (e.g. snow shoes) and warm beverages and light snacks can be purchased. Encourage outdoor activities like cross-country skiing, and snowshoeing. The park’s most enticing factor is its warm indoor restrooms and warming house. The sales of the warm beverages, light snacks and net program/event revenue would ideally off-set the staffing expense.



A temporary ice rink in McCaslin park could be considered as a part of the “winter park” concept. There is space for a rink and the amenity was ranked third in budget allocation priorities in the latest community survey. That said, a thorough cost-benefit analysis should be completed for this amenity, as outdoor ice rinks require a tremendous amount of staff time (and subsequently funding) to maintain.



### Bike Parks

A developing trend in the parks and recreation is the creation of sites for safe bike riding skill development. Pump tracks are bike tracks that encourage a pumping motion to propel the bike instead of peddling. Created with natural materials into the park landscape or with modular, formed materials, pump track developers are touting the tracks’ inter-generational and multi-skill use. Pump tracks are generally small, whereas flow tracks are larger and offer a more developed “flow” experience through the ups, downs, and curves of the trail. Combined trails at bike parks can offer additional skill development features such as jumps.



Ideally, a bike park would be accessible via existing trails within the park system, allowing users to ride their bicycles to the location. Classes and clinics could provide a small amount of revenue to help cover upkeep; some bike parks are fee-based.

### Indoor Artificial Turf

What was once considered a luxury, indoor artificial turf facilities have become more prevalent nationwide. Both public and private facilities are adding artificial turf to their inventories. Because of this increased presence, consumers’ desire for “the latest and greatest” in their community has increased as well. Demands on young athletes to train year-round and the need for practice and game space that is not weather-dependent have also driven the desire for more indoor artificial turf facilities. These demand factors, coupled with the nationwide obesity epidemic (and subsequent push to keep youth active and healthy), are driving more park districts to consider indoor artificial turf.

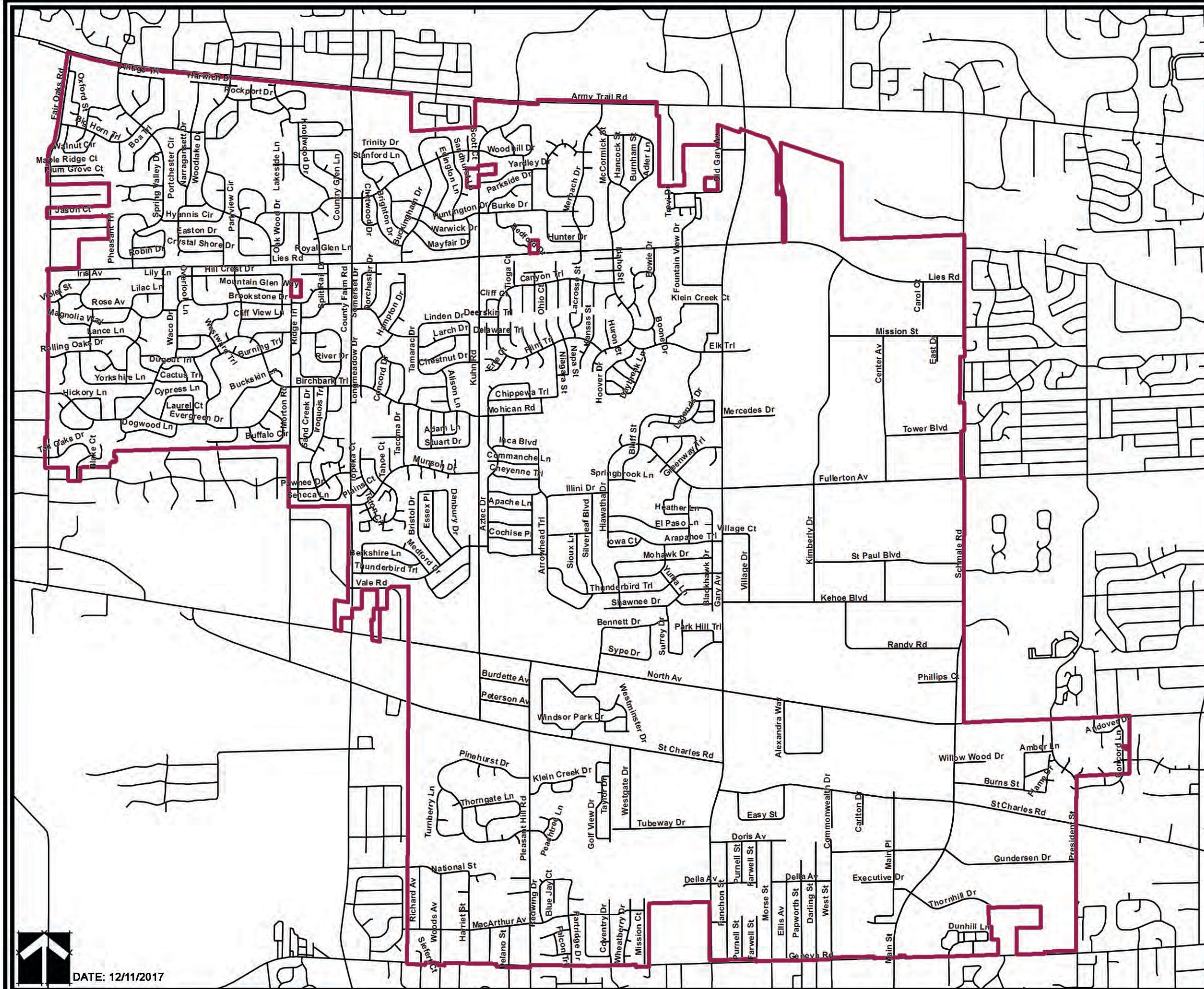
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## Park District Boundary Map

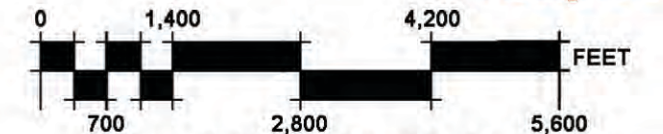
### Legend

-  Streets
-  Park District Boundary



DATE: 12/11/2017

### Map A



Map provided by the Village of Carol Stream



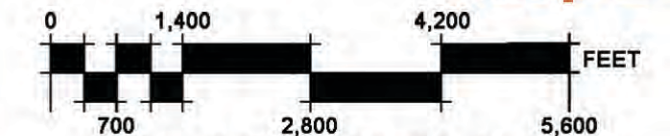
## Existing Land Use Map

### Legend

-  Streets
-  Park District Boundary
-  Carol Stream Park District
-  Public Schools
-  Village of Carol Stream
-  Church
-  College of Dupage
-  Carol Stream Library District
-  Dupage County
-  Leased Land to CSPD
-  Existing Trail
-  Proposed Trail

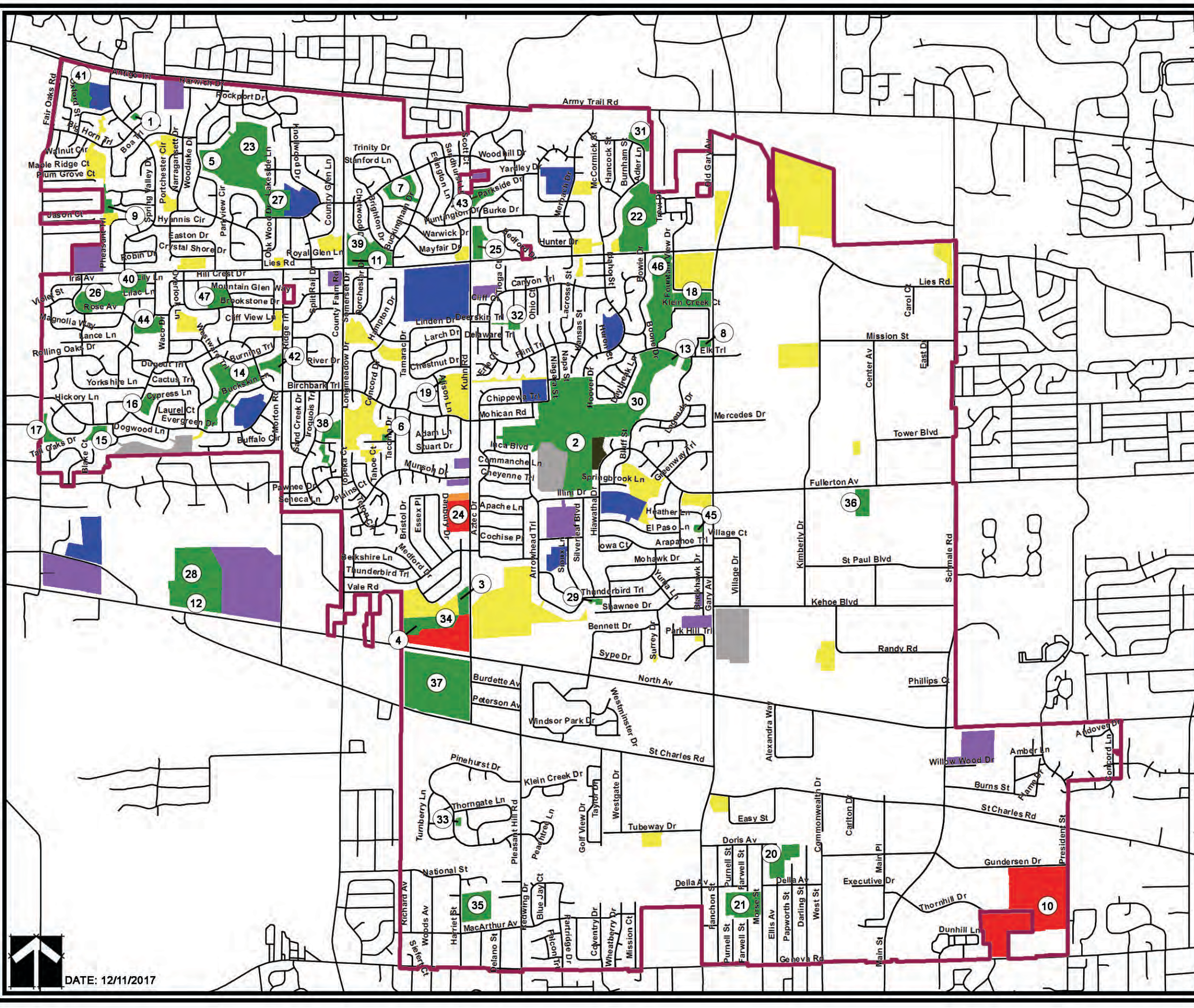
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2	Armstrong Park	26	Jirsa Park
3	Barbara O'Rahilly Volunteer Park	27	Kent Park
4	Bark Park	28	McCasin Park
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19	Friendship Park	43	Sundance Park
20	Gerald R. Weeks Park (East)	44	Tedrahn Park
21	Gerald R. Weeks Park (West)	45	Tokarski Park
22	Hampe Park	46	Veterans Park
23	Heritage Lake	47	Walter Park
24	Horizon Park		

## Map B



Map provided by the Village of Carol Stream

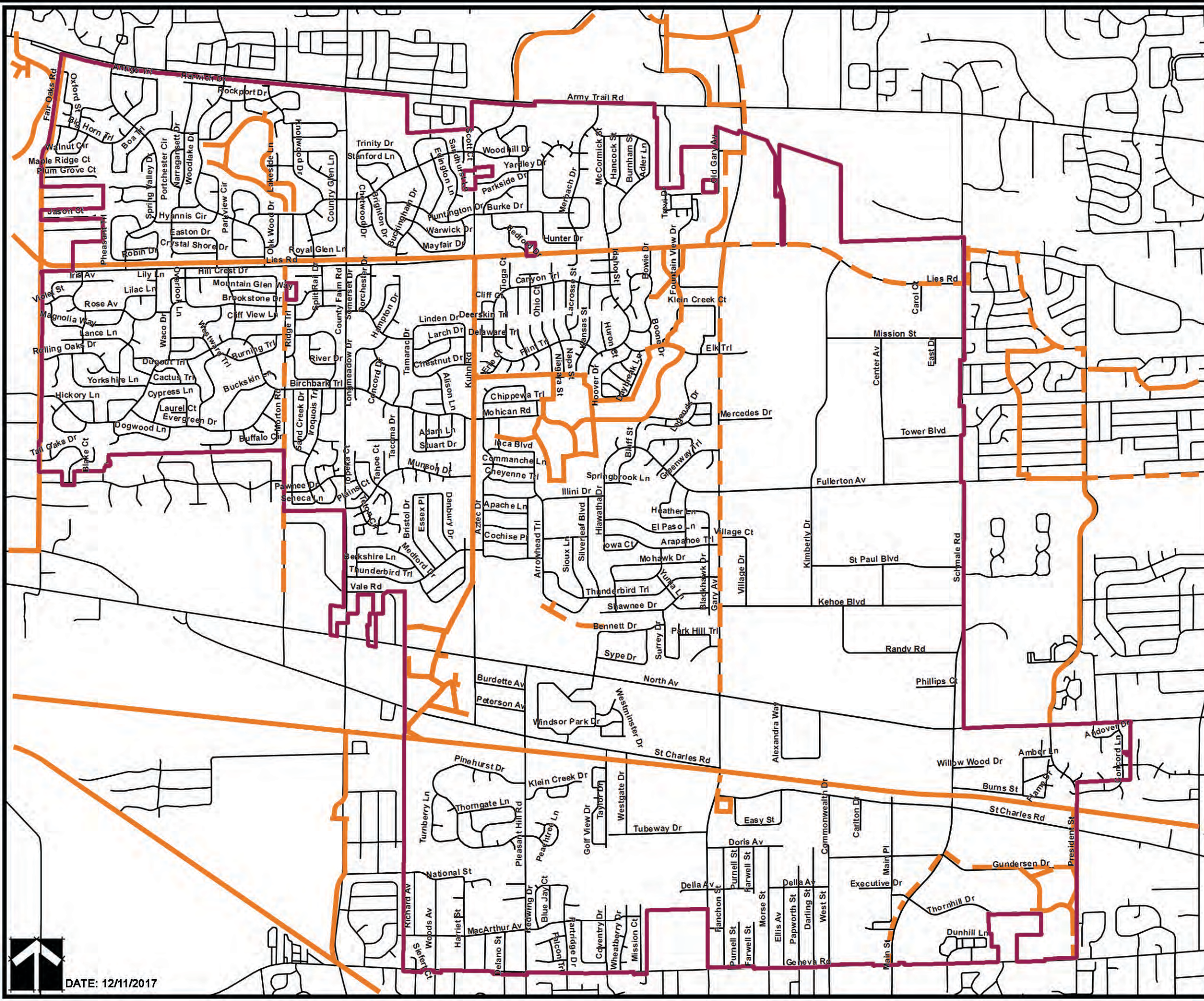
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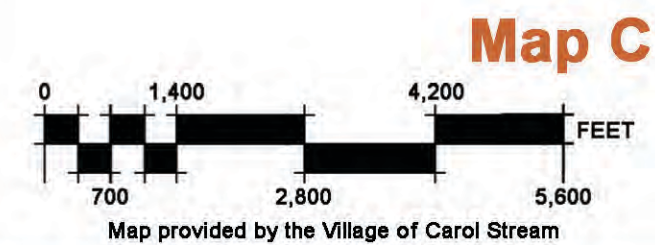


### Multi-Use Trail Map

- Legend**
-  Streets
  -  Park District Boundary
  -  Existing Trail
  -  Proposed Trail



DATE: 12/11/2017





## Comprehensive Plan

### Legend

-  Streets
-  Park District Boundary
-  Carol Stream Park District
-  Public Schools
-  Village of Carol Stream
-  Church
-  College of Dupage
-  Carol Stream Library District
-  Dupage County
-  Leased Land to CSPD
-  Existing Trail
-  Proposed Trail

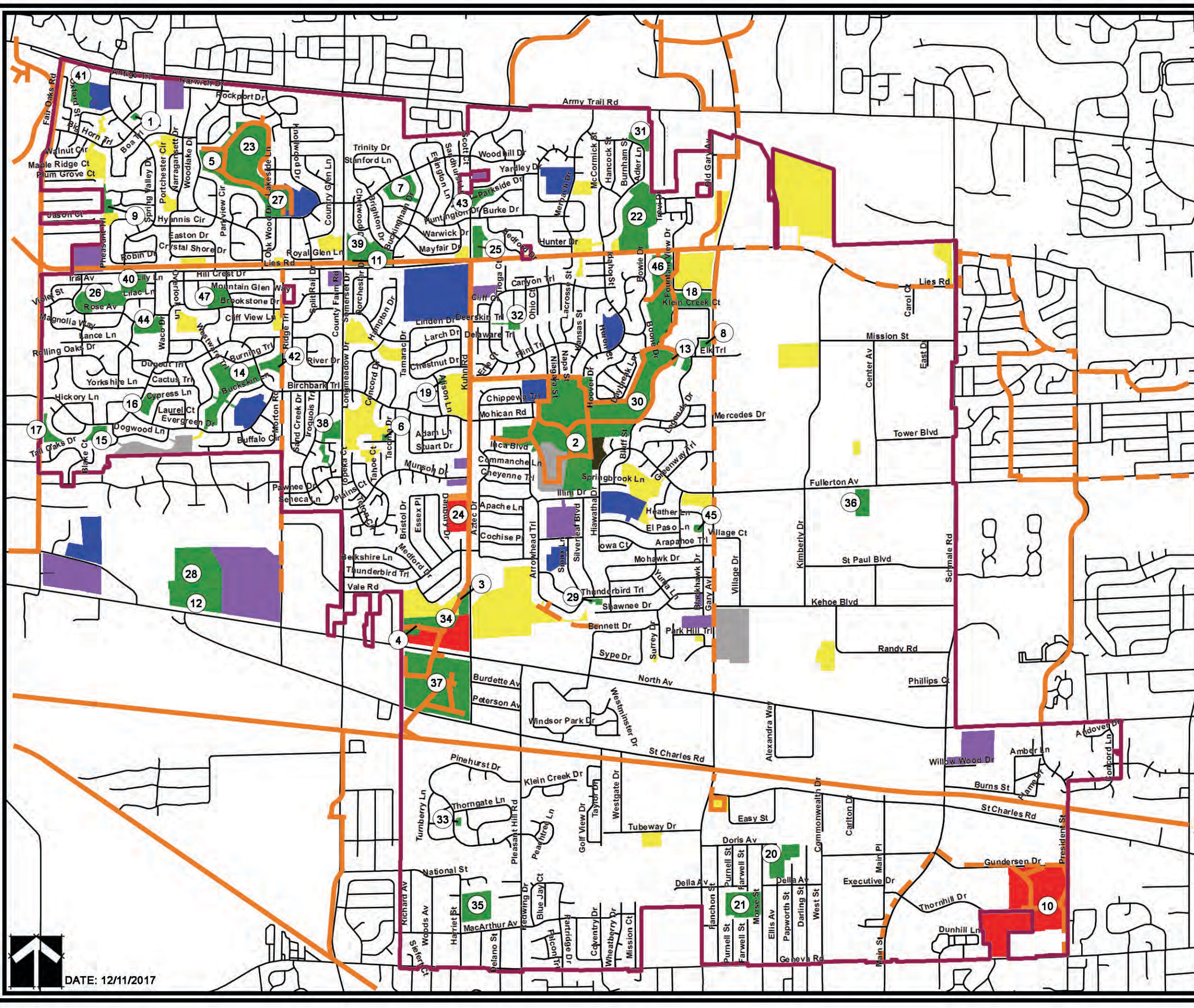
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24	Horizon Park		

### Map D



Map provided by the Village of Carol Stream

DATE: 12/11/2017






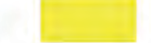


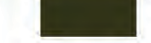



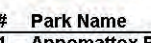




## Service Area Map

Mini Parks - 1/4 Mile Radius

### Legend

-  Streets
-  Service Area
-  Park District Boundary
-  Carol Stream Park District
-  Public Schools
-  Village of Carol Stream
-  Church
-  College of Dupage
-  Carol Stream Library District
-  Dupage County
-  Leased Land to CSPD
-  Existing Trail
-  Proposed Trail

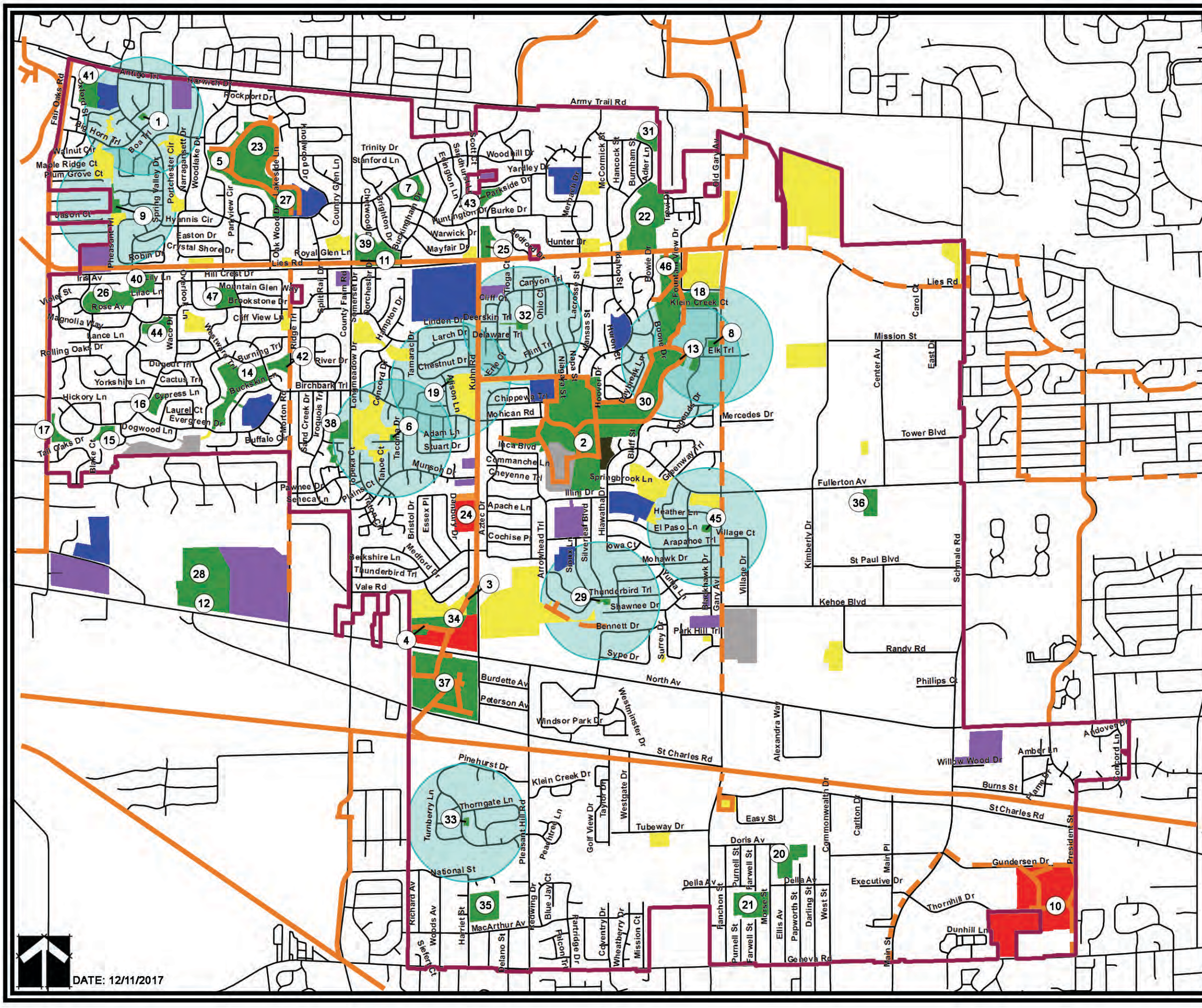
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24	Horizon Park		

### Map E



Map provided by the Village of Carol Stream









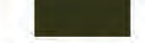



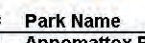
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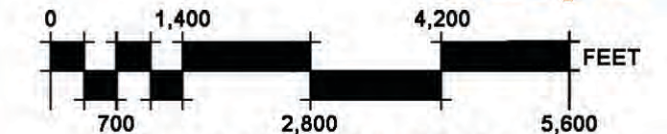
**Service Area Map**  
Neighborhood Parks - 1/2 Mile Radius

**Legend**

-  Streets
-  Service Area
-  Park District Boundary
-  Carol Stream Park District
-  Public Schools
-  Village of Carol Stream
-  Church
-  College of Dupage
-  Carol Stream Library District
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-  Existing Trail
-  Proposed Trail

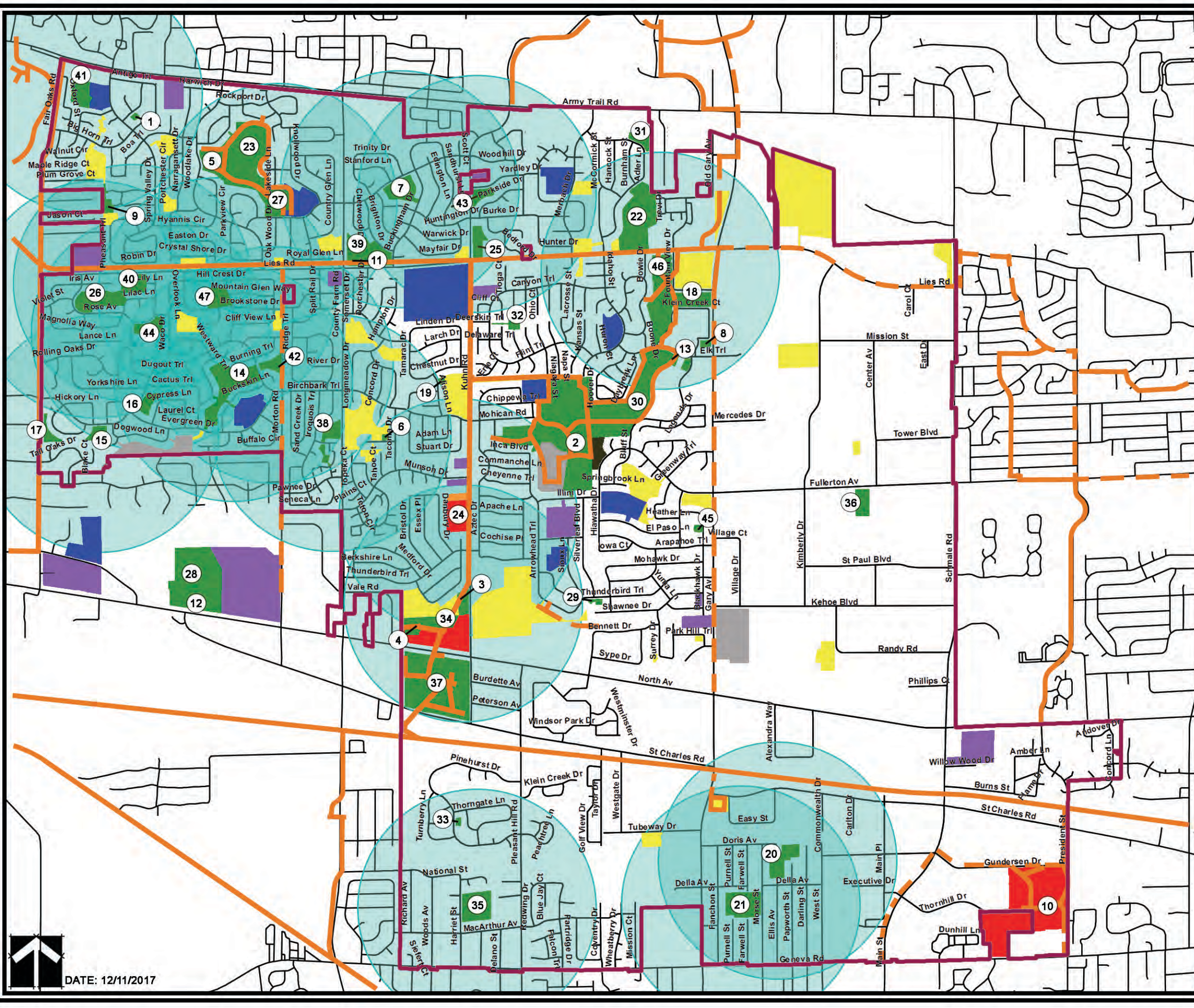
#	Park Name	#	Park Name
1	Appomattox Park	25	Jan Smith Park
2	Armstrong Park	26	Jirsa Park
3	Barbara O'Rahilly Volunteer Park	27	Kent Park
4	Bark Park	28	McCasin Park
5	Bierman Park	29	Memorial Park
6	Blue Heron Park	30	Mitchell Lakes Park
7	Cambridge Park	31	Murray's Meadows
8	Carolshire Park	32	Papoose Park
9	Charger Court Park	33	Park on the Green
10	Community Park	34	Parks Maintenance Facility
11	Coral Cove Water Park	35	Pleasant Hill Park
12	Coyote Crossing Mini Golf	36	Post Office Park
13	Elk Trail Recreation Center	37	Red Hawk Park
14	Evergreen Lakes Park	38	Shining Waters Park
15	Fair Oaks Central Park	39	Simkus Recreation Center
16	Fair Oaks Natural Area (East)	40	Slepicka Homestead Park
17	Fair Oaks Natural Area (West)	41	Spring Valley Park
18	Fountain View Recreation Center	42	Stonebridge Park
19	Friendship Park	43	Sundance Park
20	Gerald R. Weeks Park (East)	44	Tedrahn Park
21	Gerald R. Weeks Park (West)	45	Tokarski Park
22	Hampe Park	46	Veterans Park
23	Heritage Lake	47	Walter Park
24	Horizon Park		

**Map F**



Map provided by the Village of Carol Stream

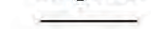







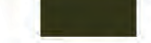



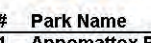
DATE: 12/11/2017





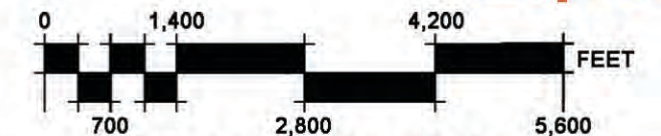
**Service Area Map**  
Community Parks - 1 Mile Radius

**Legend**

-  Streets
-  Service Area
-  Park District Boundary
-  Carol Stream Park District
-  Public Schools
-  Village of Carol Stream
-  Church
-  College of Dupage
-  Carol Stream Library District
-  Dupage County
-  Leased Land to CSPD
-  Existing Trail
-  Proposed Trail

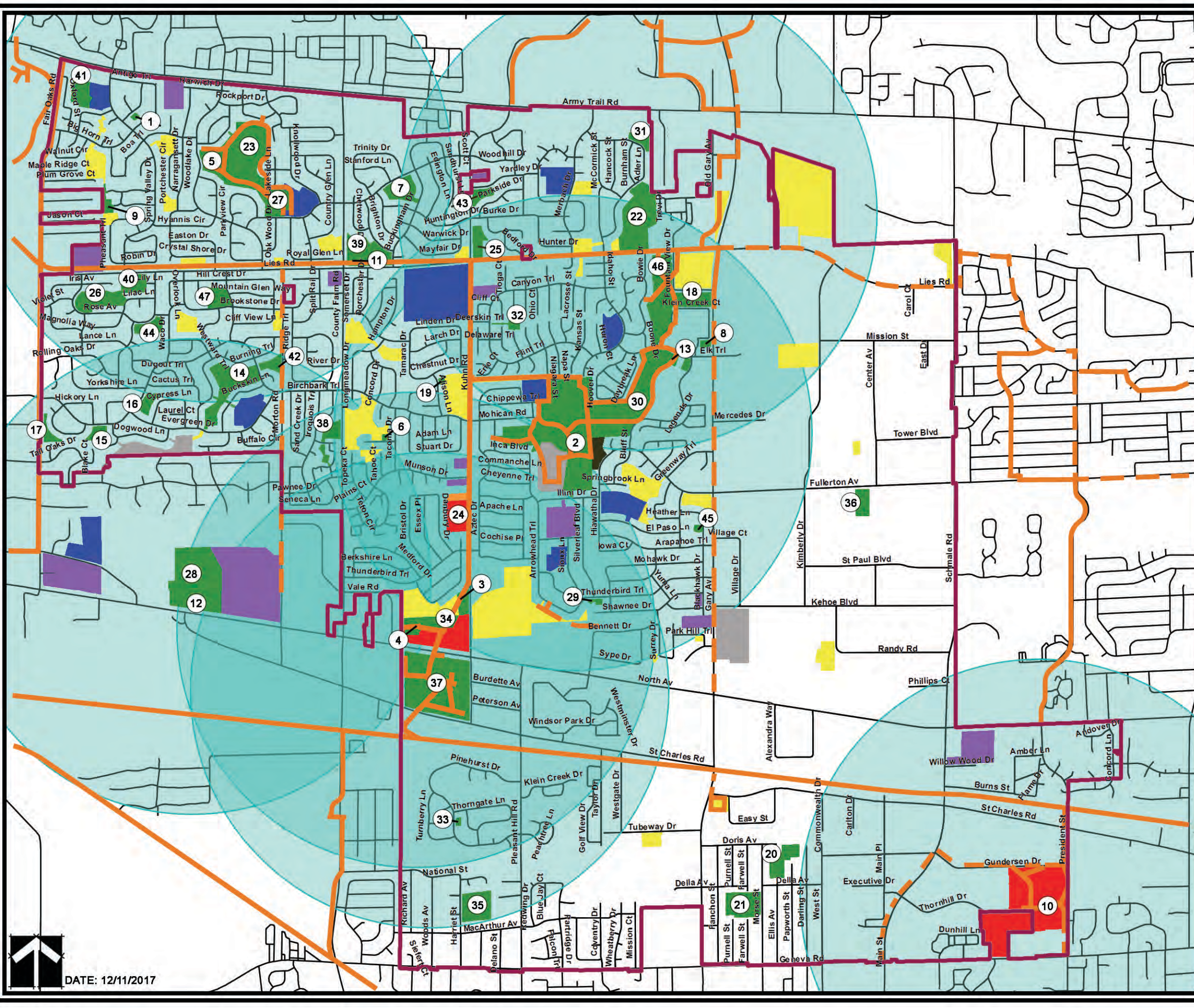
#	Park Name	#	Park Name
1	Appomattox Park	25	Jan Smith Park
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20	Gerald R. Weeks Park (East)	44	Tedrahn Park
21	Gerald R. Weeks Park (West)	45	Tokarski Park
22	Hampe Park	46	Veterans Park
23	Heritage Lake	47	Walter Park
24	Horizon Park		

**Map G**



Map provided by the Village of Carol Stream










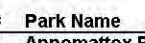
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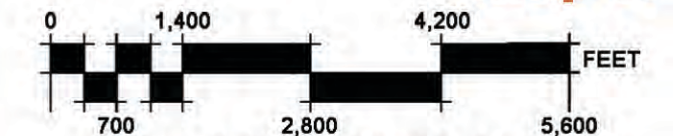
**Amenity Map**  
Aquatic Facilities - 1 Mile Radius

**Legend**

-  Streets
-  Service Area
-  Park District Boundary
-  Carol Stream Park District
-  Public Schools
-  Village of Carol Stream
-  Church
-  College of Dupage
-  Carol Stream Library District
-  Dupage County
-  Leased Land to CSPD
-  Existing Trail
-  Proposed Trail

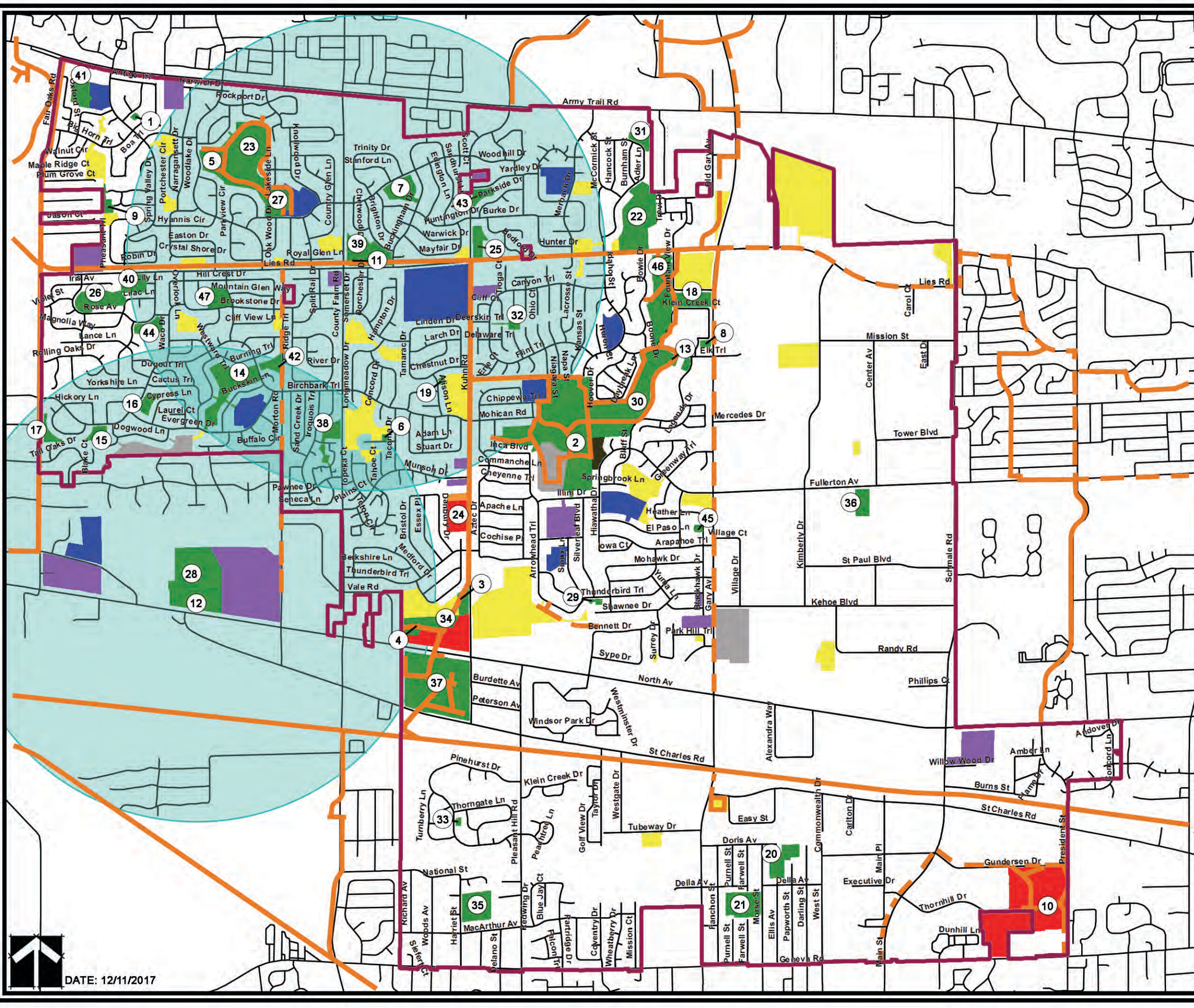
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1	Appomattox Park	25	Jan Smith Park
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23	Heritage Lake	47	Walter Park
24	Horizon Park		

**Map H**



Map provided by the Village of Carol Stream





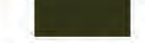


DATE: 12/11/2017





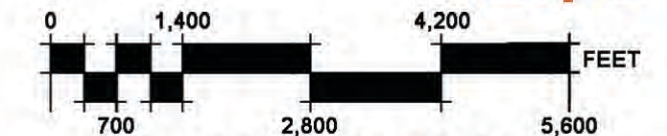
**Amenity Map**  
Baseball/Softball - 1/2 Mile Radius

**Legend**

-  Streets
-  Service Area
-  Park District Boundary
-  Carol Stream Park District
-  Public Schools
-  Village of Carol Stream
-  Church
-  College of Dupage
-  Carol Stream Library District
-  Dupage County
-  Leased Land to CSPD
-  Existing Trail
-  Proposed Trail

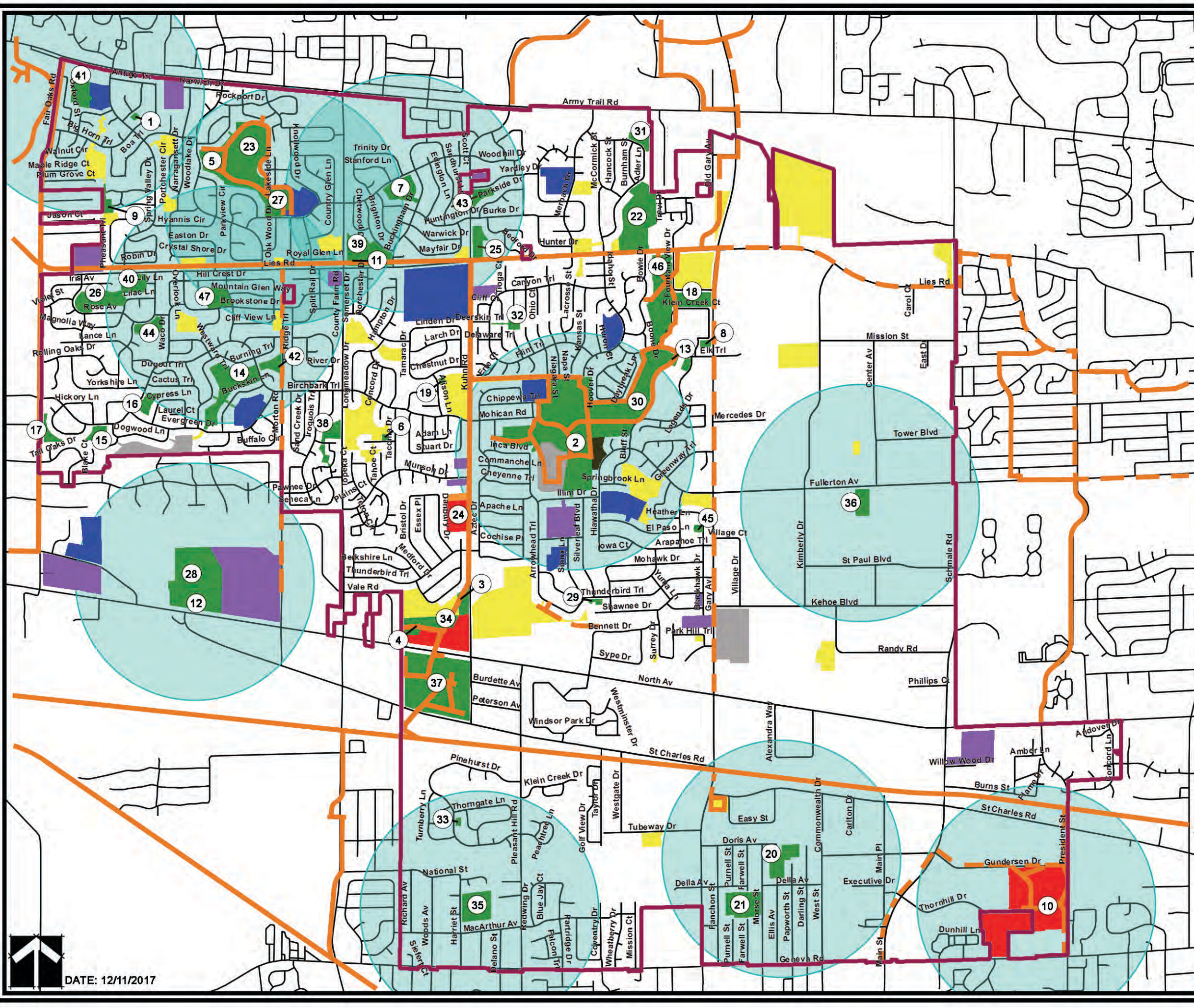
#	Park Name	#	Park Name
1	Appomattox Park	25	Jan Smith Park
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22	Hampe Park	46	Veterans Park
23	Heritage Lake	47	Walter Park
24	Horizon Park		

**Map I**



Map provided by the Village of Carol Stream









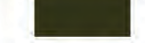



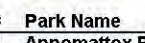
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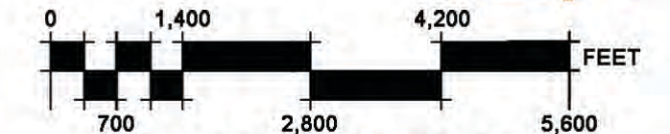
**Amenity Map**  
Basketball - 1/2 Mile Radius

**Legend**

-  Streets
-  Service Area
-  Park District Boundary
-  Carol Stream Park District
-  Public Schools
-  Village of Carol Stream
-  Church
-  College of Dupage
-  Carol Stream Library District
-  Dupage County
-  Leased Land to CSPD
-  Existing Trail
-  Proposed Trail

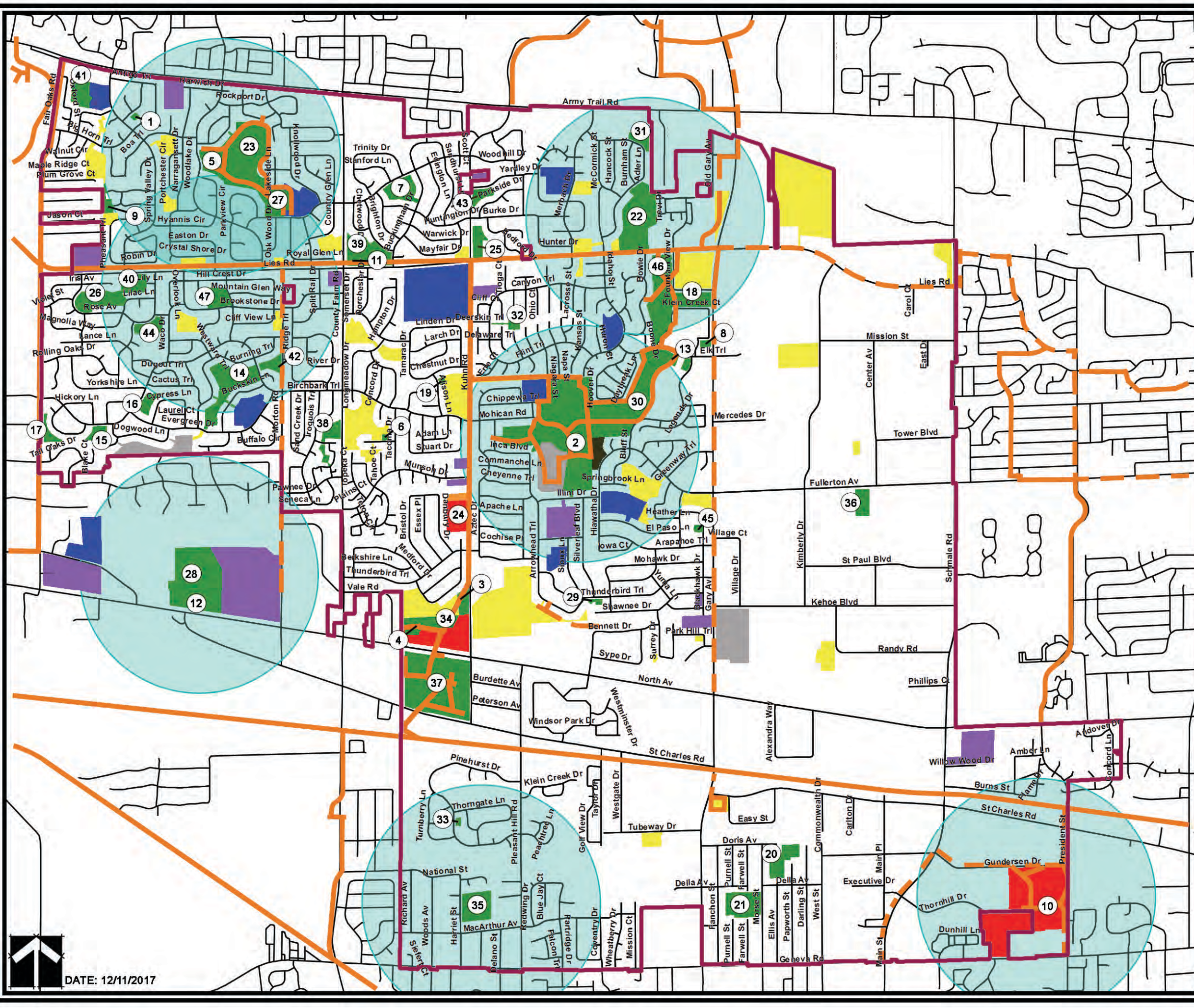
#	Park Name	#	Park Name
1	Appomattox Park	25	Jan Smith Park
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22	Hampe Park	46	Veterans Park
23	Heritage Lake	47	Walter Park
24	Horizon Park		

**Map J**



Map provided by the Village of Carol Stream

DATE: 12/11/2017









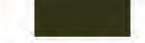



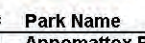




## Amenity Map

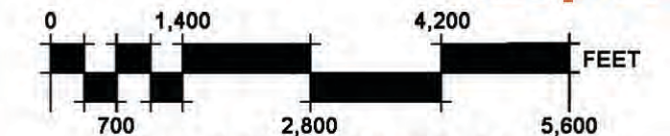
Community Center - 1 Mile Radius

### Legend

-  Streets
-  Service Area
-  Park District Boundary
-  Carol Stream Park District
-  Public Schools
-  Village of Carol Stream
-  Church
-  College of Dupage
-  Carol Stream Library District
-  Dupage County
-  Leased Land to CSPD
-  Existing Trail
-  Proposed Trail

# Park Name	# Park Name
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24 Horizon Park	

## Map K





## Amenity Map

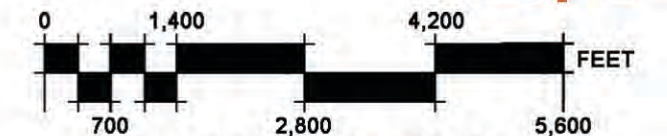
Football/Soccer - 1/2 Mile Radius

### Legend

-  Streets
-  Service Area
-  Park District Boundary
-  Carol Stream Park District
-  Public Schools
-  Village of Carol Stream
-  Church
-  College of Dupage
-  Carol Stream Library District
-  Dupage County
-  Leased Land to CSPD
-  Existing Trail
-  Proposed Trail

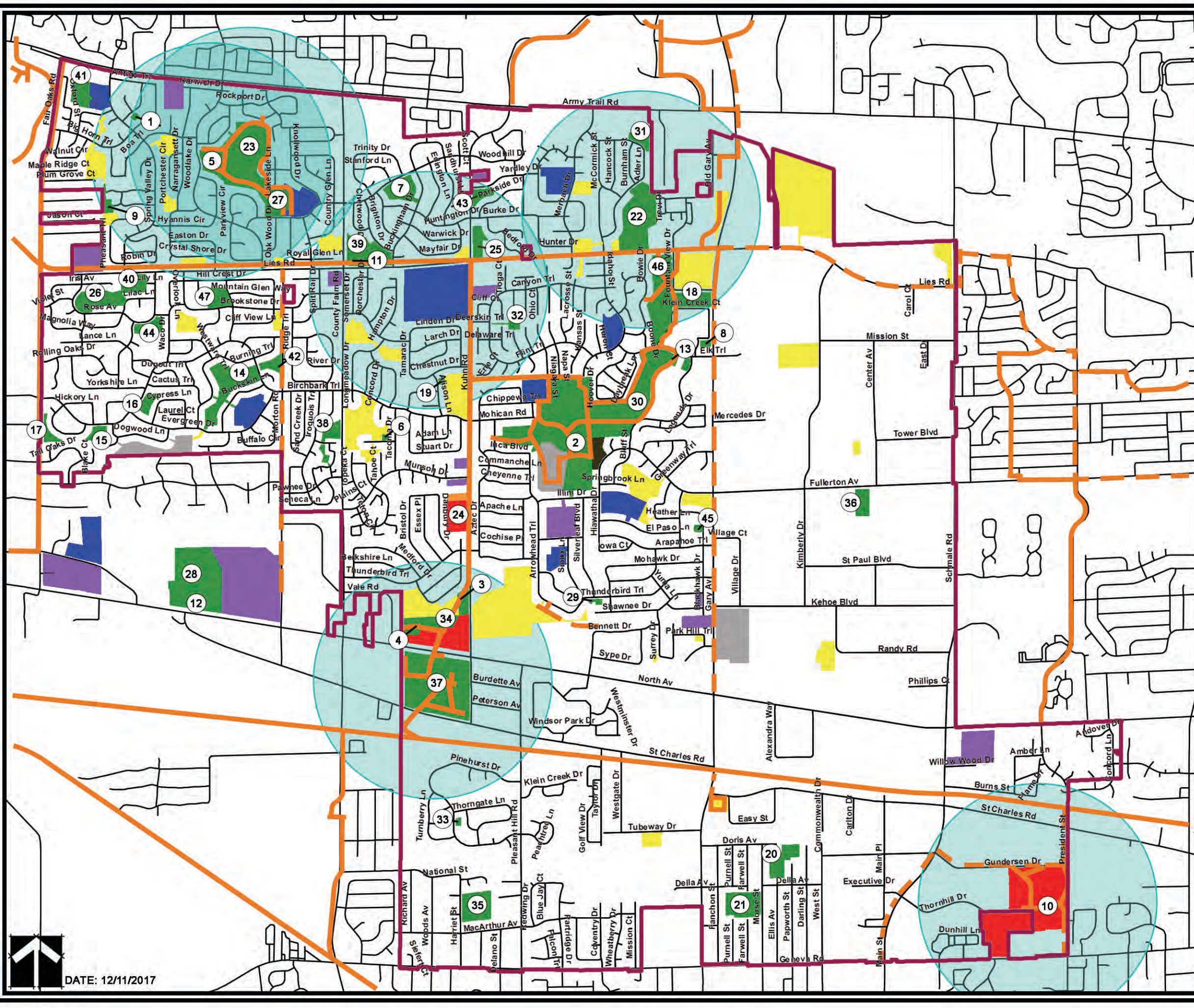
# Park Name	# Park Name
1 Appomattox Park	25 Jan Smith Park
2 Armstrong Park	26 Jirsa Park
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23 Heritage Lake	47 Walter Park
24 Horizon Park	

Map L



Map provided by the Village of Carol Stream

DATE: 12/11/2017









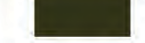



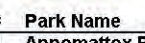





## Amenity Map

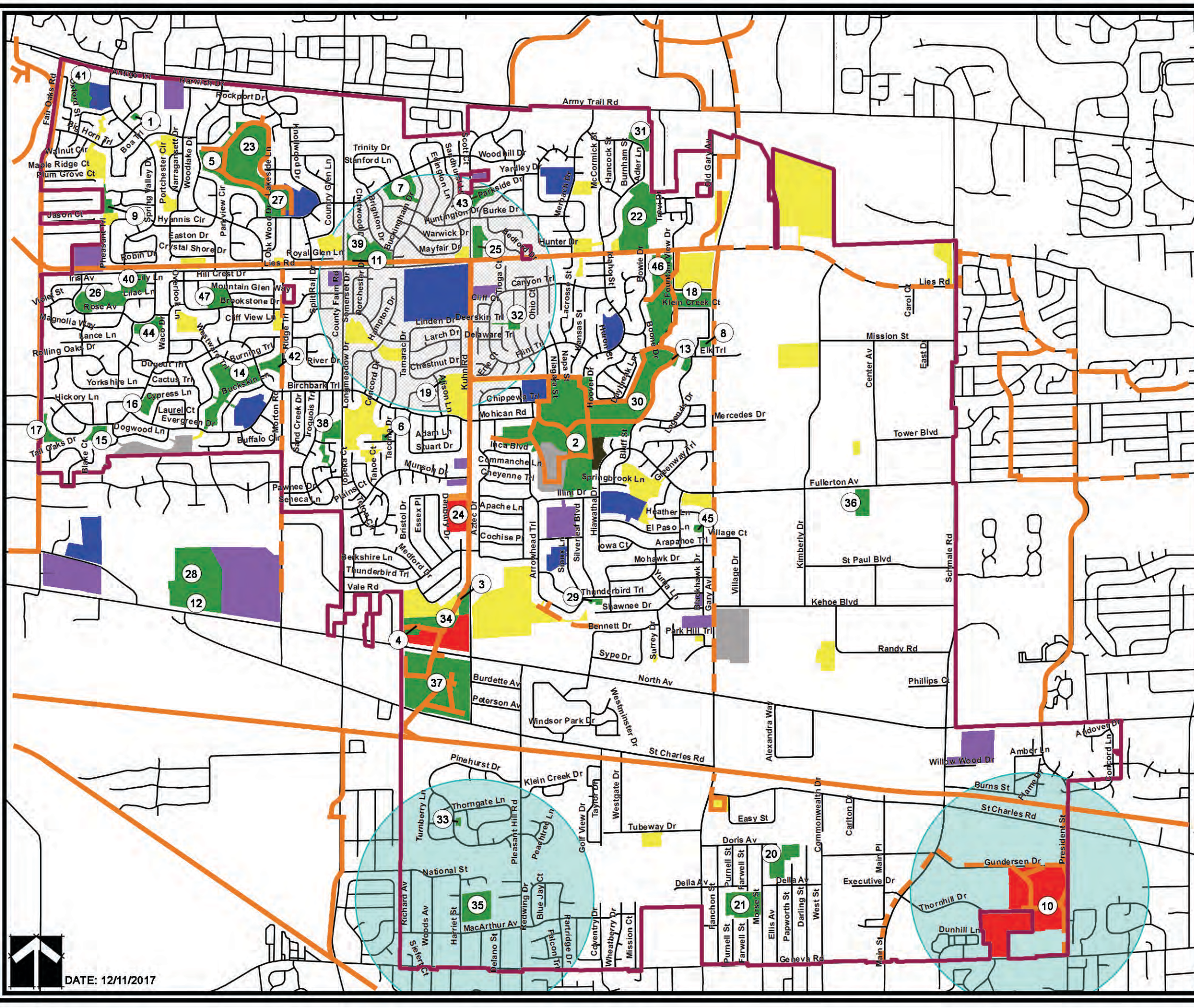
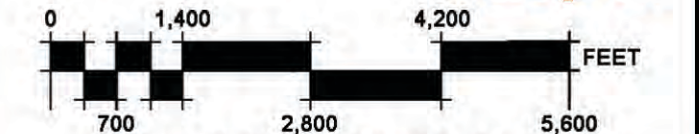
### Outdoor Tennis - 1/2 Mile Radius

#### Legend

-  Streets
-  Service Area
-  Park District Boundary
-  Carol Stream Park District
-  Public Schools
-  Village of Carol Stream
-  Church
-  College of Dupage
-  Carol Stream Library District
-  Dupage County
-  Leased Land to CSPD
-  Existing Trail
-  Proposed Trail
-  Service Area \*Provided By Owner

# Park Name	# Park Name
1 Appomattox Park	25 Jan Smith Park
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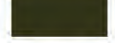



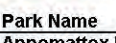
### Map M





**Amenity Map**  
Special Use - 1/2 Mile Radius

**Legend**

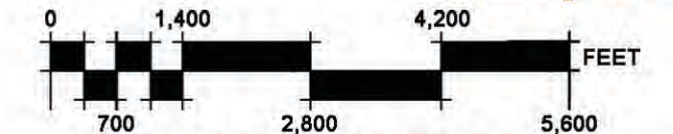
-  Streets
-  Service Area
-  Park District Boundary
-  Carol Stream Park District
-  Public Schools
-  Village of Carol Stream
-  Church
-  College of Dupage
-  Carol Stream Library District
-  Dupage County
-  Leased Land to CSPD
-  Existing Trail
-  Proposed Trail

**Special Use Amenities**

- Miniature Golf
- Skate Park
- Dog Park
- Disc Golf
- Splash Pad
- Garden Plots
- Bank Shot
- Inline Hockey

#	Park Name	#	Park Name
1	Appomattox Park	25	Jan Smith Park
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24	Horizon Park		

**Map N**





## Amenity Map

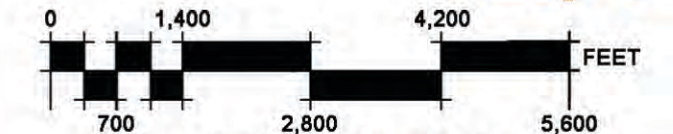
Trails - 1/2 Mile Radius

### Legend

- Streets
- Service Area
- Park District Boundary
- Carol Stream Park District
- Public Schools
- Village of Carol Stream
- Church
- College of Dupage
- Carol Stream Library District
- Dupage County
- Leased Land to CSPD
- Existing Trail
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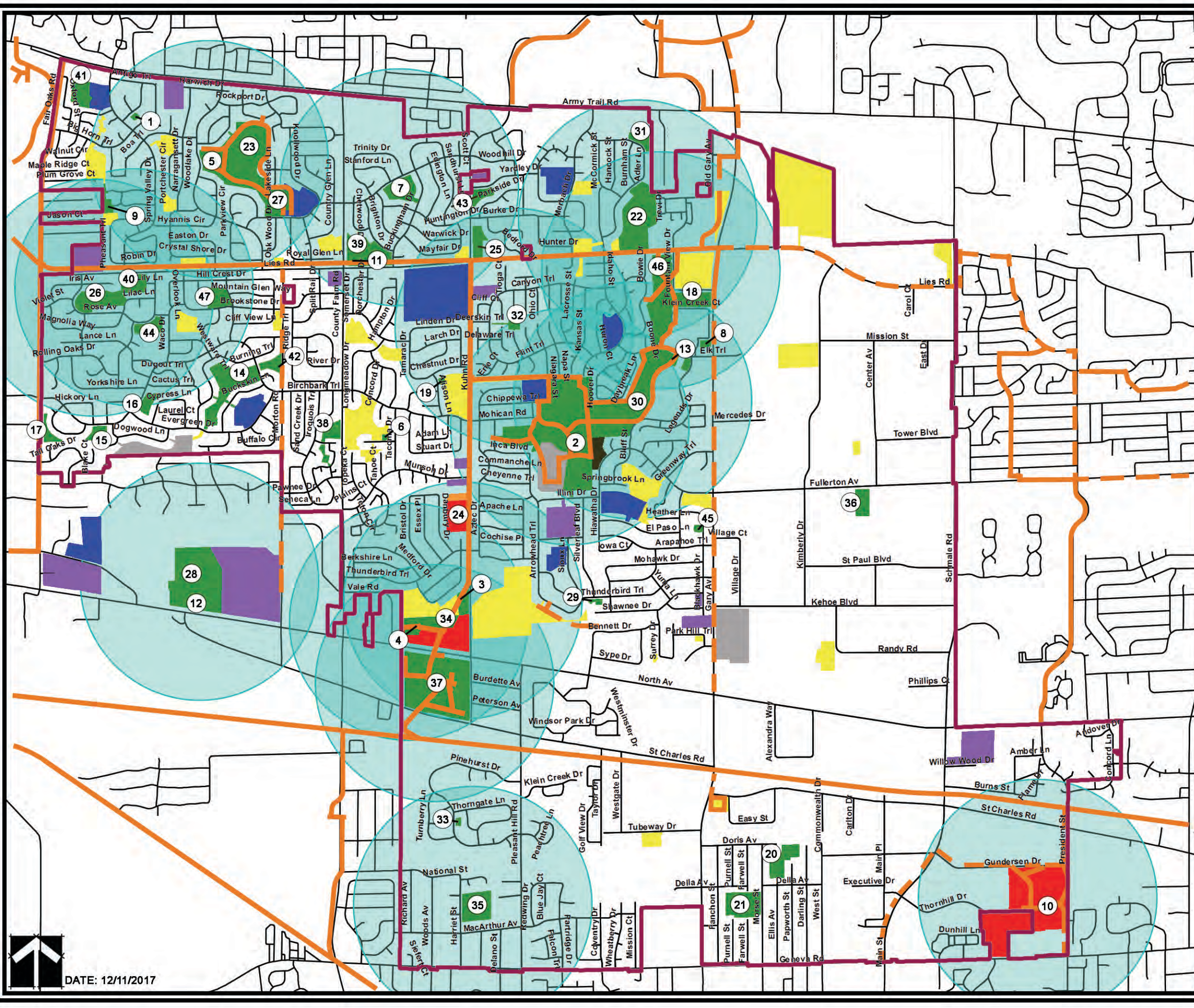
#	Park Name	#	Park Name
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24	Horizon Park		

Map O



Map provided by the Village of Carol Stream

DATE: 12/11/2017







DW Recreation Consulting

# Parks and Facilities Master Plan

Electronic survey, October 13, 2017 – November 1, 2017

Activities Survey Fountain View Ability Plan  
Expand Amenities Programs Important  
Facilities Idea Park Age Goals  
Walking Paths Pool Taxes Adults CSPD  
Maintaining Green Fitness Center



DW Recreation Consulting  
November 2, 2017



## CSPD Parks and Facilities Master Plan Update: Community Survey – Proposed Themes, Goals and Objectives

### Survey Statistics:

#### *Distribution*

- Survey link sent via E-blast to 7,919 addresses
  - 1,804 opened; 23% open rate, 502 clicked
- [www.csparks.org](http://www.csparks.org) website: 15 pageviews
- Facebook:
  - Carol Stream Park District; 1,066 people reached, 23 post clicks, 5 link clicks
  - Fountain View Fitness: 2,470 people reached, 44 post clicks, 18 link clicks
  - Adult Sports: 258 people reached, 4 post clicks, 3 link clicks
  - Youth Sports: 2,141 people reached, 9 post clicks, 3 link clicks
  - Carol Stream Parks Foundation: 1,677 people reached, 10 post clicks, link clicks
  - Bark Park: 173 people reached, 12 post clicks, 8 link clicks
  - Coyote Crossing Mini Golf: 145 people reached, 2 post clicks, 0 link clicks
  - Coral Cove Water Park: 573 people reached, 10 post clicks, 3 link clicks
- Twitter: 180 Impressions, 1 total engagement

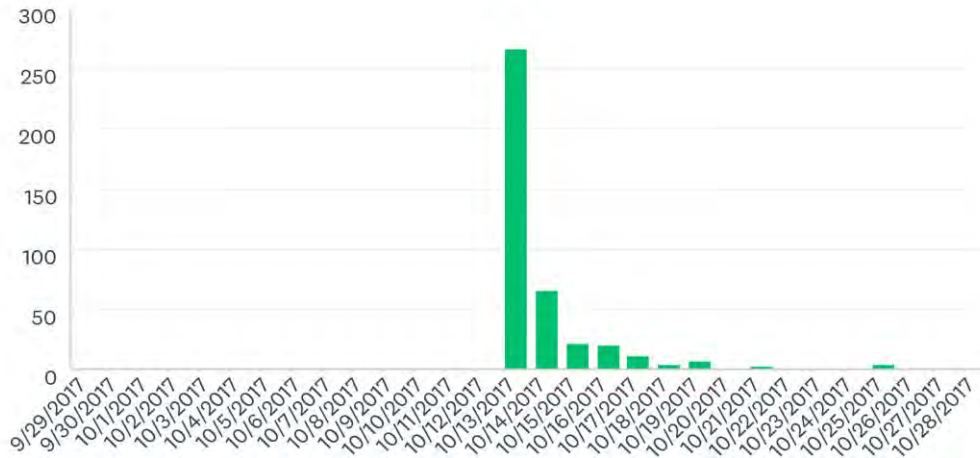
Tweet count refers to the total number of tweets sent by an account, while the **impression** refers to the tweets sent that actually generate interaction or replies from others online. Not all tweets will generate responses or trigger engagement. Jul 18, 2013

#### *Response Rates*

- Total Number of Respondents: **414**
  - Question 1: I believe these Themes provide a solid foundation for the Parks and Facilities Master Plan
    - 414, 100%
    - Average Score: 85 (100-point scale)
  - Question 2: Please add any additional comments regarding the above-mentioned Themes here:
    - 91, 22%
    - Open-ended
  - Question 3: I believe these Goals and Objectives appropriately provide direction for the Carol Stream Park District Parks and Facilities for the next five to ten years.
    - 367, 89%
    - Average Score: 86 (100-point scale)
  - Question 4: Please add any additional comments to the above-mentioned Goals here:
    - 99, 24%
    - Open-ended
- 33% of the open-ended comments were directly related to the plan
- 67% of the open-ended comments applied to the Park District as a whole

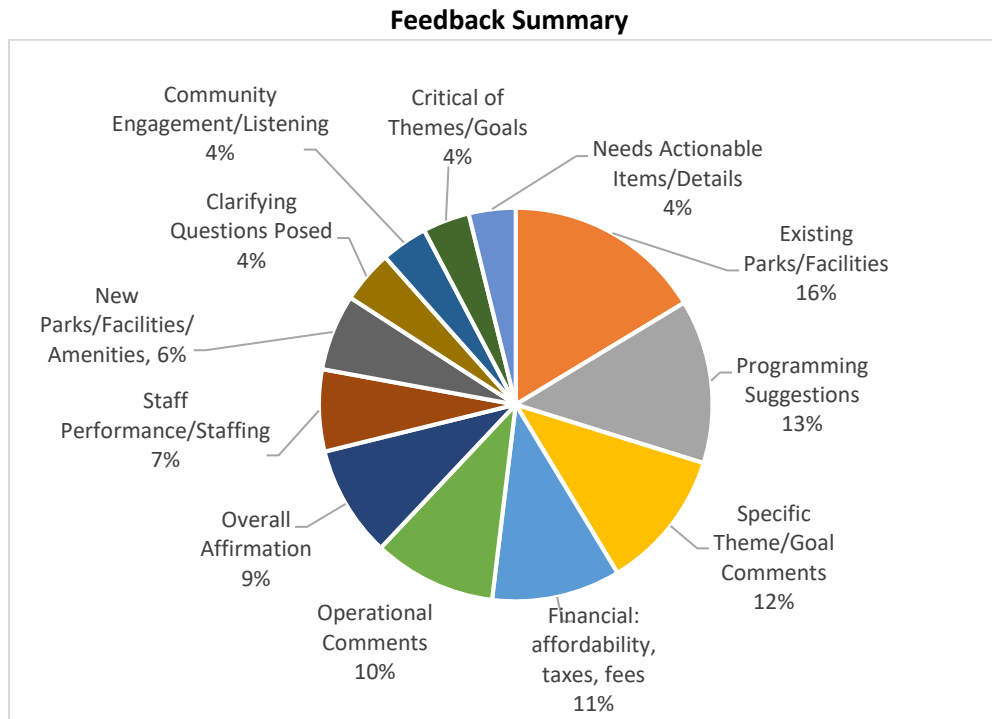
### Timeline of Survey Completions

267 (64%) on the first day



### Summary of community feedback:

The total number of open-ended responses was 190. The chart below depicts the sentiments shared in those responses by assignment to 12 summarized categories.



Categorized data that feeds into the summary (above) are depicted in the figure below:

<b>Topics</b>	<b>Themes</b>	<b>Goals</b>	<b>Total</b>	<b>Percentage</b>	<b>Subtotal</b>
Specific Theme/Goal Comments	14	10	24	11.5%	Directly Related to Plan Document
Overall Affirmation	13	6	19	9.1%	
Clarifying Questions Posed	3	7	10	4.8%	
Critical of Themes/Goals	4	4	8	3.8%	
Needs Actionable Items/Detail	2	6	8	3.8%	
Financial: affordability, taxes, fees	6	16	22	10.5%	Suggestions /Comments Related to the Park District
Programming Suggestions	14	14	28	13.4%	
Operational Comments	4	17	21	10.0%	
Existing Parks/Facilities	6	28	34	16.3%	
New Parks/Facilities/Amenities	2	11	13	6.2%	
Community Engagement/Listening	6	2	8	3.8%	
Staff Performance/Staffing	5	9	14	6.7%	
	<b>79</b>	<b>130</b>	<b>209</b>	<b>100.0%</b>	

There were 79 comments regarding Themes and 130 for Goals and Objectives. Theme comments varied, with no strong trends in responses; the biggest trend was simply an expression of overall affirmation (13) followed by references to affordable pricing (5). Goals and Objectives also received a variety of responses; however, a few trends did emerge. The bullets below represent a few key concepts derived from the responses:

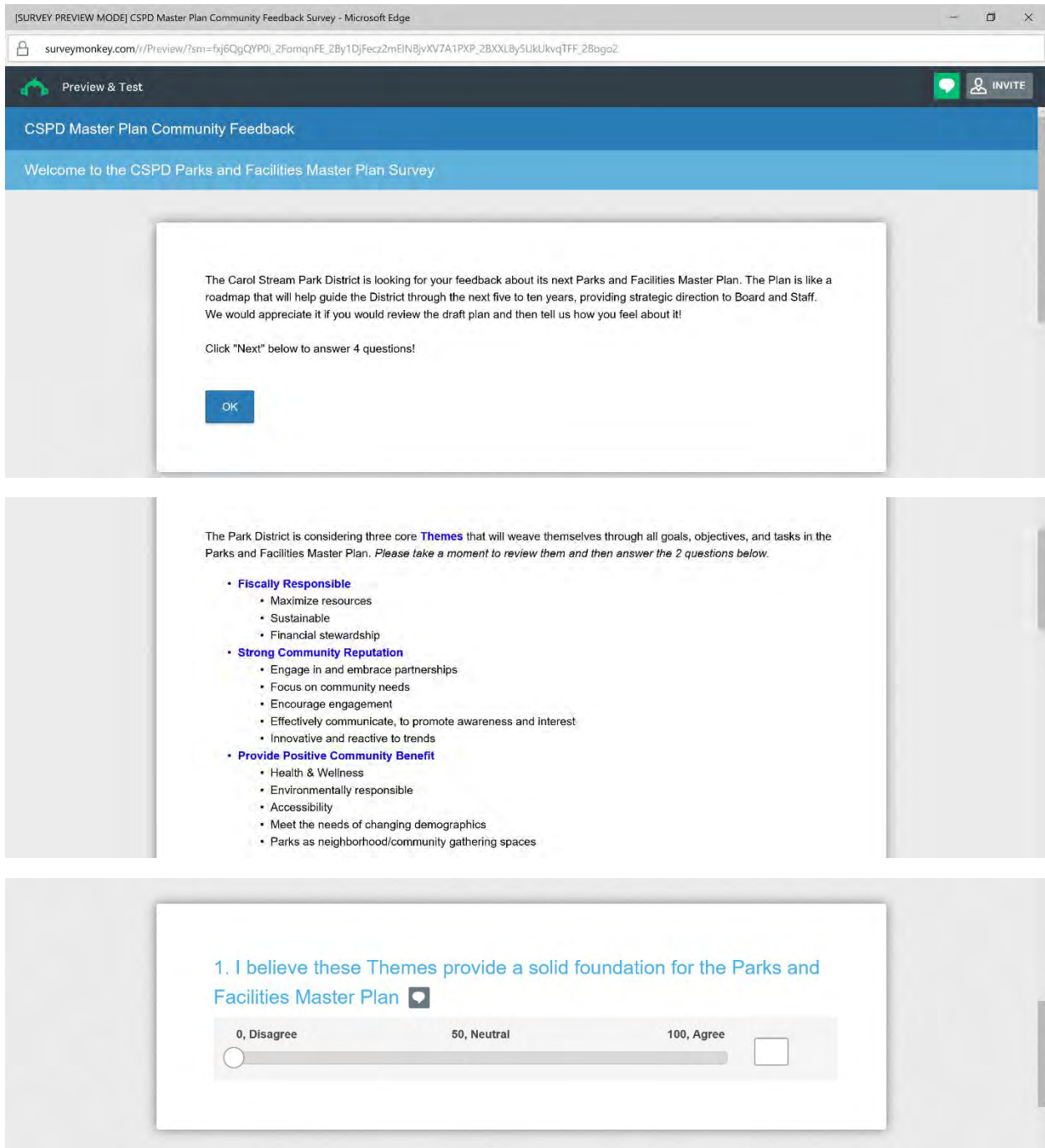
- Eleven of the 98 respondents to Question 4 (11%) referenced the indoor pool. Three of 90 respondents to Question 2 (3%) referenced the indoor pool. Pool closures due to staffing and structural challenges are the main catalysts for customer sentiment that could be described as disappointed and frustrated. The indoor pool was by far the most consistent topic communicated throughout the feedback.
- 3.8% of respondents observed that the content for which they were providing feedback was not detailed, actionable items by which to achieve measurable results. Although this was by design, to request the big-picture level of involvement from the community, it appears that the thorough responders wanted specifics.
- Desires for new parks, facilities, and amenities were expressed by 13 (6.2%) of respondents. Ideas included outdoor winter facilities (2), trails/paths (2), more parks/indoor parks (2), a senior room, maintenance free park benches, mile markers on pathways, emergency call boxes, indoor soccer facility, and youth sports facilities.
- Improvements to a variety of existing facilities were mentioned: Friendship Park, Armstrong Park washroom placement, Fountain View fitness service desk, Coral Cove Water Park, path repair, fitness equipment, baseball facility improvements, removal of noxious species, and the sled hill.
- Two comments were made that referenced the general maintenance of the parks; as one respondent stated, “the parks have not been maintained well this summer.” One person commented about soccer field maintenance. Two others specifically called out Fountain View grounds and the “park on WoodLake Dr.”

- Responses that were phrased as questions posed back to the district asked for clarification (i.e. rationale for the mature adult objective) as well as questioned why the district did not have things like a preventative maintenance program in place or whether or not the district had already been pursuing grant opportunities.
- Specific reference to the plan itself was made by 11.5% of respondents. A variety of suggestions were provided on themes, anywhere from grammatical suggestions and word choices to how choices are made. Reputation received two comments; one stating the word reputation does not reflect the bullets and the other stating the focus should be on stewardship. In regards to goals and objectives, partnerships were specifically commented on five times, underserved was referenced twice, meeting the needs of changing demographics was specifically referenced twice, and one agreed that the repair and replacement plan was “on target”.

Programming and Operational suggestions accounted for nearly one-fourth (23%) of all comments. It is recommended that these pieces of feedback be addressed in a venue outside of the master plan update process.

The feedback received from this survey can be used to determine the level of support from the community and to ensure the direction is on-target. Considering that comments of overall affirmation were given by 9% of respondents and less than four percent were specifically critical of the themes and/or goals, the average ratings of 85 and 86, and also noting a general positive rather than negative tone in the text, the community can be described as supportive of the master plan. A “stay the course” recommendation is given regarding the Themes and Goals. The mix of perspectives offered in the feedback can be incorporated into specific Objectives and Tactics. The only specific recommendation for change is to consider adding an objective that specifically calls out the indoor pool.

# Appendix A: Survey Tool



2. Please add any additional comments regarding the above mentioned Themes here: 

The Park District is considering six **Goals** in regards to the Parks and Facilities Master Plan. *Please review them and then answer the 2 questions below.*

1. **Take care of what we have**

- Maintain a repair and replacement plan.
- Improve parks and trails.
- Implement a preventative maintenance program.

2. **Improve Financial Position**

- Pursue alternative revenue sources.
- Partner to reduce costs.
- Pursue grant opportunities.
- Creatively use park and facility spaces.
- Maximize rental opportunities.
- Expand sponsorship programs.

3. **Operate Parks and Facilities Efficiently**

- Assess space and storage utilization.

- Assess space and storage utilization.

- Assess building hours.
- Share resources with community partners.

4. **Meet needs of changing community demographics**

- Respond to growth in mature adult age segment.
- Expand amenities in underserved and culturally diverse areas.

5. **Improve/Enhance/Develop Parks & Facilities**

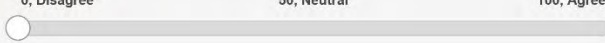
- Develop pathways throughout the community.
- Analyze need for outdoor winter facilities.
- Evaluate outdoor aquatic facility.
- Investigate alternative facilities.
- Reduce vandalism through education.

6. **Maximize facility usage and opportunities**

- Explore alternative indoor space possibilities within the community.
- Continuously evaluate acquisition and repositioning opportunities.

3. I believe these Goals and Objectives appropriately provide direction for the Carol Stream Park District Parks and Facilities for the next five to ten years. 

0, Disagree                      50, Neutral                      100, Agree



4. Please add any additional comments to the above mentioned goals here: 

CSPD Master Plan Community Feedback

Thank You!

The Carol Stream Park District Board of Commissioners thanks you for your feedback.

OK



## Appendix B: Qualitative Responses

	Q1	Q2	Q3	Q4
1	95		50	These are great goals, but direction is more than just a goal; it has to be balanced with logistics. This looks like a wish list (and an admirable one!), but how would these goals be any different than the aim of every park district in the country?
2	100		100	1.What are pathways throughout the community? 2. For outdoor winter facilities: ice-skating, Sled hill, cross country skiing, a cabin or facility for changing, warming up, etc. This can also be used for party rentals, etc. Perhaps build this area in the West Branch Forest Preserve. It would be a bonus if the grounds in front of Fountain View could be maintained better. the green spaces are overrun with weeds, and some people seem to think that the street lamp outside the front door is an appropriate place to lock a bicycle.
3	50		80	Curious to know what #5 is based on. Have "mature adults" expressed that facilities or programs don't currently meet their needs?
4	53		73	
5	100		94	These goals and objectives look good, however, it is difficult to understand if they will provide appropriate direction without insight into the current state of the CSPD and Facilities.
6	92		92	
7	86		82	
8	100	I think the park district facilities are very well kept and provide a welcoming community atmosphere.	100	When looking for financial partnerships hopefully that will allow rates to decrease for the use of the facilities for its members so it is more affordable and economical resulting in an increase of participants from the community.
9	71		95	
10	99		100	

11	100		
12	100		97
13	93		96
14	90		80
15	100		100
16	99		99
17	100		100
18	75		75
19	100	none	100 Love the focus on outdoor winter activities
20	100		100
21	95		100
22	81		70
23	100		100
24	90		90
25	100		100
26	91		95
			There are several parks in our town which have been rebuilt. This is great however some of them need swing sets to be put back in the play areas. Example park on WoodLake Dr
27	100		100
28	100		100
29	100		100
30	96		98
31	75		90
32	85		72
33	100		
34	100		100
35	87		82
36	90		100
37	31		90
38	89		
39	90		

40	99		99	
				The only thing I would add is that I feel seat belts should be installed on the Park District buses we use for the Senior Forever Young trips.
41	100	Seems like you covered all the bases.	100	
42	100		100	
43	90		93	
44	100		100	
45	75		100	
46	100		100	
47	100		100	
48	52		49	
				I am glad that you are responding to educating about vandalism. Friendship park has vandalism inside the tall slide and many small children use that park. Luckily they are small enough that they can't read, but it feels very opposite to Carol Stream values.
49	100	Agree!	100	
50	66		86	
				For #4 I hope we expand programs for 4-7 yr olds that are NOT during the day. Children of working parents cannot participate in sports programs and other activities that meet at 4pm during the week.
51	100		100	
52	90		91	
53	60			
		We have beautiful parks, playgrounds, and facilities now. Please make sure that you plan to take care of them. That will keep the residents happy.		
54	100		100	Right on target with maintaining a repair plan, and partnering with others to save money.
55	84			
56	85		92	
				Sounds good but still requires how plan will be implemented.
57	14	These are just ideas without any substance	49	
58	100		100	

59	100	keep prices affordable in all areas for all ages.	100	Love all the walking paths in my area. Use them daily and they are kept up. Thank=you!!!
60	71	Haven't actively participated recently	75	Sounds good to keep up with aging and active adults
61	85		96	
62	98		97	
63	63	I am not firmilar with the "master plan"	100	
64	100		100	
65	94		95	More trails easier connections
66	95	Just include more bike paths	95	
67	86		80	
		In your positive community benefit in the health and wellness you must include silver sneaker in your programs. Seniors can't effort your fees. Since there was open the health club I been calling to see if you will accept silver sneakers. The answer is silver sneakers didn't approve your club. More than four three years and nobody is doing nothing to corrected. I am very appointment with the general manager, director Etc . If these is a public a assume we al pay taxes. Please do something to correct this? Thank you for your kidneys?		
68	0			Do they forget about SILVER SNEAKER in your programs
69	49			
70	45		57	
71	100		50	
72	100		100	They look good and are a sound plan
		Stop working to apply for awards and really listen to the residents. Stop with the "fluff" and maintain our facilities and provide quality programs		The park district talks the talk but doesn't walk the walk. I think the board is out of touch with how poorly the park district is run. Burnt out lights at the pool that don't get replaced, unresponsiveness to email questions, no interest in developing a pickleball program (one of the fastest growing sports)
73	50		60	
74	100		100	
75	53		36	
76	90	none	92	none

		Those themes cover all the areas I would deem important.		One point missing here is how great the staff is that I've dealt with over the years at all park district facilities. These are outstanding people who are very willing to help in any situation. This is a great compliment to those people and the folks who hired them.
77	100	Sustainability is huge.	100	
78	75		90	
79	100		100	
80	92		90	
81	70		71	The goals as laid out seem somewhat nebulous, not much detail
82	100		100	
83	98		98	
84	40		29	
85	100		100	
86	76	Sounds like a lot of buzz words that you pay a marketing firm to come up with. Why not pick 5 well worded themes that most Carol Streamers can relate to???	80	Way too much. If you spread yourself thin you won't accomplish much. Pick 3 or 4 of these goals.
87	79		100	
88	0	Don't care for our Carol Stream Park District. They only have gambling trips for seniors and their parties used to be 3 a year and they always have been very cheap prizes and games. Have joined other park districts cause they care about their seniors.		
89	45		76	
90	100		100	
91	100	Leadership is key to achieving your themes or goals. I believe you have good leadership and community support	100	
92	82	Should focus on supplying programs and events for the community	95	looks good
93	100		4	This plan needs more detail. I don't like how ambiguous the share resources with partners is.

					I use the walking track, some machines, free weights, the pool & sauna. We have a full membership. I would like: to be able to belong on a monthly basis (we are gone 4 months a year), with no re-enrollment fee. Allow adults only to swim without a lifeguard. Lifetime Fitness had this arrangement, and it was fine. Having summer lessons & school group lessons reduces lap swim times. The pool becomes quite cloudy & dirty with paper, hair and unidentified bits. It should be cleaned constantly when the groups use it. Swim caps s/be used. The exercise mats need to be replaced; they are dirty and unappealing. The Community Park needs more maintenance. walking paths need to be retopped with asphalt.
94	91	Perhaps there should be an emphasis on community involvement in programs/facilities.	89		
95	100				
96	99		99		
97	100		100		
98	96	Flexability of space and resources. Family oriented	95		Important to consider repair and maintenance costs.
99	98		100		
100	91		99		
101	50	Nothing	49		Nothing
		Financially I think we also need to make sure our choices are extensible and reusable, so we don't invest in equipment or facilities that need to be replaces when obsolete, but rather can be expanded upon or updated easily.			
102	91		100		
103	90		90		
104	78		80		
105	96	Good plan.	98		Good goals.
		Not sure what is meant by partnerships or with whom. Also unsure of what is meant by meeting needs of changing demographics.			
106	90				
					We would love some improvements made to Friendship Park. A big piece of equipment was taken out and never replaced.
107	100		100		

108	100		100	
109	93		93	
110	75			
111	100		100	
112	100		100	
113	100			
114	100	N/A	100	I especially like the idea to explore adding more indoor parks, as my husband has a rare blood disease and cannot be in sunlight, yet still loves playing sports with our young children. If we had batting cages and indoor playing areas/playgrounds, he could fill an empty void in his life.
115	0		100	
116	75		75	
117	13	The park district is not a For Profit Organization. While fiscal decisions are important the primary goal is how you can improve the lives if your patrons. Also, you need to take better care of your employees.	11	Staffing is not addressed. Unbelievable that facilities (Such as indoor pool) cannot open because you do not have staff available!
118	100	All fine	100	
119	93	Health and wellness for ALL AGES	93	Enlarge warm water pool. Don't overlap warm water classes with forever young classes
120	99		99	
121	100		100	
122	95	I have confidence that the board operating parks and recreation will make the right decision.	95	
123	70		82	
124	100		75	It's great to take care of what we have, but improvements still need to be made. The washroom at Armstrong park is in a horrible location and needs to be moved closer to the ball fields. The setup at Fountain View Fitness is not efficient. Why is the Fitness Desk so far away from the stairs? Coral Cove is so old...it needs to be



updated with a larger water park with more up to date features.

125	100	99	I would increasing park shelter rental and reducing cost of gym membership to get more villagers to join.
126	100	100	
127	90	90	
128	97	100	
129	50	75	
130	100	100	
131	100	100	
132	46	81	
133	100		
134	66	86	
135	98	100	
136	100	100	
137	100	100	
138	94	96	
139	100	100	
140	100	100	
141	76	100	
142	49	55	
143	100		
144	100	100	Encourage good team spirt, respect one another. This is good for the youth to learn Not to be a bully. Treat others as you want to be treated.
145	86	84	
146	52	50	

147	97		
148	90		89
			#1 we do? OR don't? have a preventive maintenance program in place Already ? #2 why aren't we already pursuing grant opportunities. What exactly do you mean by partnering to reduce costs example please. If we partner with a 2nd or 3rd party won't we have to spend more money to use them or would there business just take over the Responsibilities. #4 " expand amenities in under serviced and culturally diverse areas " We live in Carol stream not Chicago !!!!!. I gave 100% . I do how ever
149	75	as far as being fiscal responsible I think the Carol stream public should have the ONLY say in anything that is built with our MONEY or money being spent.	100
			question some of the master plan .
150	0	need a room for seniors to play card or dice or board games like Wayne Township and bloomingdale	76
			so many activities for children not much for seniors except day trips some of those are too expensive or too much walking
151	100		100
			make sure to survey the schools--elementary, middle and HS levels to see what the kids are interested in.
152	100		100
			enhance fitness programs to continue to attract members to want to go to Fountain View
153	79		84
154	55		56
155	87	Affordable	95
156	50		65
			Need more parks for kids
157	92		95
			Considerations: More maintenance free park benches on trail routes. Mile markers on park pathways or signage with park mileage info.
158	100		100
159	99		100
160	96		92
161	99	sounds great	100
			awesome!
162	100		100
163	100		100

164	90		85	
165	100		100	
166	100		100	
167	68		71	
168	75		90	
169	70	The theme of "Strong Community Reputation" doesn't seem to me to adequately reflect the ideas listed below it.	90	
170	93		49	
171	90		100	
172	97	You should look for the initial reaction of everybody that comes to the parks and watch them say "WOW"!	73	It shouldn't be about the Park District as much as it should be about the families that visit and the local families that grew up in Carol Stream.
173	56		73	
174	0	I think the CSPD already have a plan in place and really don't care what the community thinks	0	The CSPD already had priced themselves way beyond what they have to offer
175	95	Second one is the best option	100	
176	75		67	
177	58		64	
178	100		75	
179	90	Responsible to the environment for future populations, preserving green space.		
180	90	The main theme should be "Parks and Facilities"	90	
181	100			
182	95		100	When looking at hours I think family hours at the indoor pool need to be addressed...very disappointed in the lack of hours for kids !
183	100		100	
184	100	Ask the fitness center participants what they want in classes instead of constantly changing and adding classes that no one is interested in.	75	If you want to be fiscally responsible, why would you look to expand outdoor winter facilities? Use what you have efficiently without raising the tax rate.
185	56			
186	49		50	

187	51		52	
188	100		95	
189	80		90	
190	100		95	
191	53	Good idea	73	Good goals
192	97		100	
193	85		94	
194	50	Blah blah	50	Do not change the fitness center hours
195	93		91	
196	67		42	No silver sneakers program for seniors
197	85		90	
198	51	Park District is poorly run. Lots of issues with refs, umpires, conditions of fields. Events are unorganized and not though out. I have communicated issues in the past and never received any response.	1	Safety at parks is a big concern. We need lighting, maybe motion sensor lighting to show teens, drug dealers hanging out at these parks at night. Same with improving safety on our trails. Emergency call boxes lighting, direction signs.
199	50		50	
200	77		85	
201	99		99	
202	50		52	
203	100	I even see classes for seniors included at the fitness center as well.	98	I like that you are concerned with the changing demographics (age wise) as well as the other areas.
204	90		90	
205	100		72	
206	95		100	
207	60		40	Paths need repair. Fitness equipment often isn't working properly. Don't see much for adults
208	79		70	No raised taxes
209	91		94	

		One thing that you need to look into is getting the young families more involved in the park district. Having talked to my neighbor, she is under the impression that she has to buy a whole year membership, when she can only afford maybe buying a class for her children.	90	
210	81			
211	50		51	I place the lowest importance on number5
212	93		99	
213	91		100	
214	85	fully encapsulates every aspect	89	
215	99		100	
216	47			
217	100		100	
218	90		75	
219	100		100	
220	50		70	
221	48		37	
222	100		100	
223	100	Some of the staff require customer service education		
224	95		95	
				Disappointed in the Aqua Class schedule always changing for other groups. Also, pool closures. The pool is the only thing I am able to use in the Fitness Center because of my physical limitations. I pay full membership yet we are always pushed aside if anyone else needs the pool.
225	63		49	
226	93	None at this time	76	No comment
227	79		97	
228	100		100	
		The park district must also take into account some of the outrageously high costs charged to its consumers such as membership to Fountain View Fitness Center!		Consider a goal of REDUCING the cost of membership to the fitness center!
229	90		75	
230	92			



		Be sure all areas of the town are considered for all levels not just the "Town center." Continue to develop the "town center" working with the village and schools.		
231	100		100	
232	82		86	
233	80			
		Changing demographic. What does that mean? Do I need to move out?		
234	69		30	
235	100		90	
236	100			
237	80		80	
238	100		100	
		Keep everyone well informed about progress or changes in advance.		
239	87		87	None at this time.
240	95		54	
		If the pool has to be closed because of the lack of lifeguards could we lap swimmers use the track on those days?		
241	100		100	
242	100		100	
243	99		97	
244	100		100	
245	100		100	
				I like the idea of finding ALTERNATIVE sources of revenue-- DON'T INCREASE OUR TAXES PLEASE!
246	100		94	
247	66		72	
248	100			
249	69			
250	89		90	
251	75		75	

			Stick to hours posted- if facility is closed within those hours , post it. Calling does not help - no one knows! Improve baseball facilities. Make sure adult teams understand that they may be playing next to child teams - the adult teams need to act appropriately- no swearing, yelling, throwing bats after an ump makes a bad call. Not sportsman like and giving carol stream a bad image and name.
252	60		53
253	100		
254	75	Employee service and development.	70 You need to have a plan for the people working at these facilities.
255	91	I would like to thank everyone on the board for doing a great job. I would like to see more 5K races	93 Partner up with surrounding communities to reduce duplicate programs
256	100		100
257	80		90
258	100	I'm all about fiscally responsible as the main goal. These are tough times but we need to streamline in our household and community	96
259	75		79
260	100		100
261	90		85
262	98		97
263	99	Being sure that any park land does not contain noxious species (ex. Canadian Thistle) would demonstrate responsibility toward the community.	99 Facility schedules (i.e. indoor pool) are regularly impacted by electrical outages, and (guard) scheduling issues. Overscheduling by community school use also impacts resident use of the facility. Investigate and resolve these with a priority to keeping a facility like FV functional for everyone, including an expanding senior membership..
264	100		90
265	100		69 I think we have to hold vendors like the architects and electricians that chose and installed the failed lights at the indoor pool at fountainview. Also, the wrong sized vaults for the geothermal should be the responsibility of the vendor and not the park district.

266	68		
267	100		100
268	85		
269	85		80
270	80		76
271	100		90
272	100		100
			It all sounds very well planned. Including maintaining and improving the environment as well as keeping costs down and including the community in all areas of improvement.
273	95	It's a good guideline, just need to see the plan in action and make sure you have the right people in place to execute it effectively and efficiently	99
274	82		84
275	100		95
276	95		95
277	95		95
278	93		
279	99		96
280	72	The cost for the park district facilities workout don't are similar to lifetime fitness so I am not sure how this is benefiting the residence in terms of promoting health.	45
281	100	Seems pretty comprehensive to me!	65
282	85		85
283	100		100
284	80		100
285	75		
286	90		94
			Indoor soccer facility should be considered. You are losing too many soccer players and teams to places like Glendale Heights and St Charles

287	75	75	
288	100	100	
289	99	90	
			Second bullet point of #4 - you make seem like culturally diverse areas will get more amenities than the non diverse areas. Parks should be equal across the board - not better because of race or economic factors. In terms of winter facilities, before looking at need and use, it would be appropriate to fix the existing sled "mound". It isn't a hill (see Northside park in Wheaton as an example). Partner as you talked about above with other community construction projects and have them place extra clean fill to build that hill up. The ship sailed on using the fill from the city hall excavation already. But fix that and you will have a better idea of how many people use winter facilities. Numbers of users are way down from when the hill was on the south side of Armstrong park because of the shallow, slow hill.
290	81	76	
291	100	97	
292	82	81	
293	100		
294	78	61	
295	85	75	
296	75	75	It is inexcusable to have to shut down the pool because of staffing issues.
297	80	80	
298	100	100	
299	62	71	
300	90	100	
301	49	56	They are very generic and sound like every other businesses goals
302	98		
303	91	85	

		The Themes sound good, but will the Park District adhere to them? The Fitness Center is above and beyond what the Park District should be focusing on. There are private fitness centers that can be utilized, saving the taxpayers money. The Simkus Center was built and discarded only to build another larger fitness center. The Park District has not shown itself to be financially responsible.		
304	44		50	The Park District needs to contain costs.
305	100		100	I really like the goal of maintaining parks and facilities. I feel that the parks have not been maintained well this summer.
306	0	nothing is there to take advantage of for seniors on low income for free some of the themes are ridiculous and money spent unwisely	0	
307	90		92	
308	100		100	
309	76		77	
310	100			
311	100		100	
312	90			
313	85		85	
314	88	Well considering building facilities that would be consistent as the community grows and changes please keep in mind the safety of the parks and play areas versus just the esthetics	97	
315	100		100	
316	86		100	
317	50		51	Should this really be a goal 'Operate Parks and Facilities Efficiently'. Seems that this should be a task that the district should be doing.
318	69		100	
319	100		100	
320	100	I can usually find something but cannot, they look comprehensive and inclusive.	100	
321	86		100	

			My main concerns would be taxes I'm paying out as well as cost of programs. In addition upkeep of parks and keeping them safe and useful.
<b>322</b>	84		76
<b>323</b>	80		
<b>324</b>	100		100
<b>325</b>	100	Since the community is aging, more thought for senior activities would be kind to consider.	100
<b>326</b>	98	I live in Glendale heights and regularly walk CS parks.	94
<b>327</b>	95		95
<b>328</b>	93	Doing a good job so far!!!	93
<b>329</b>	79		80
<b>330</b>	77		84
<b>331</b>	57	Weight the programs offered to the age demographic of our residents.	87
			I like the partnership idea. Regarding the statement, "develop pathways through the community." Some bike and walking paths come to dead ends. Hopefully, completing them by making them lead somewhere is included in the ideas being developed here. Also, as a senior, I would appreciate additional consideration in activities offered. I have been asking FOR YEARS, that seniors be offered memberships allow attendance at water classes only and/or active agers classes only, similar to lap swim memberships. Many seniors never use equipment at Fountainview and full memberships are expensive even with the senior discount.
<b>332</b>	83	Engage the community in assessment and commitment to projects	95



			Consider adding a CS Historic District with the St. Stephen Cemetery & prairie, Great Western Trail and Daniel Kelley home. I know this will take awhile...but it will allow you to partner with other Village organizations, provide Historic, cultural, environmental, recreational, athletic, educational and more programming. Plus it will be located in an underserved area. Also...Community Park is beautiful. Work to expand promotion and programming in this forgotten park.
333	100	*Programming for the arts *Outdoor environmental science programming...bugs, rocks, plants *Continued programming for seniors	100
334	73		85
			I believe we need to do a better job maintaining the fields that we have. Our soccer fields are poorly maintained at times. Kids practice and play on fields that have holes in the field. When the grass gets cuts they leave the grass trimmings all over.
335	70		61
336	100		
337	75		
338	86		
339	72		71
			It is a disgrace that the indoor pool sits empty and hours are constantly cut! Get this resolved! Pay guards more or find a manager that life guards want to work under!
340	49		22
341	100		100
342	100		100
343	100		100

Subject: Silver Sneakers program The surrounding park districts including Wheaton, Itasca, Bartlett , and Glen Ellyn offer Silver Sneakers, not just a small discount for their older residents .When will the Carol Stream Park District board consider Silver Sneakers which would help a lot of older residents who may not be able to afford a monthly cost , What is the reason that they will not consider the benefit this would provide older residents and if they have considered it , what is the reason they have not provided it. I inquired with the fitness manager and was told ", I did contact the safety manager regarding the Silver Sneakers program We have investigated this program thoroughly and there are several reasons why we are not participating at this time. One of the main reasons was that their workout tracking system was not compatible with our software. This is a major component for the success of this program. With over 3,000 members we have to be able to track the usage of eligible Silver Sneakers members." This does not: Engage in and embrace partnerships Focus on community needs Encourage engagement especially-Meet the needs of changing demographics

Respond to growth in mature adult age segment. After several inquires about implementing the Silver Sneakers program it seems the Carol Stream Park district will not or is not able to involve a significant group of older citizens as most of the surrounding park districts are more than willing to do.

<b>344</b>	49	0
<b>345</b>	86	95
<b>346</b>	100	75

<b>347</b>	89	70
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I am concerned by your comments regarding revenue sources. Expanding rental opportunities can mean less access to facilities and parks for individuals and catering to special groups with deep pockets.

		Are they in any particular order? Fiscal should be last. Nit-picky, but bothersome when bullet points are not in agreement - some are statements with a verb, some are descriptors. Bullets in the 2nd theme are redundant. Embrace should precede engage for partnerships. Encourage that engagement is separate? Engaging with someone else? Confusing. Generally being "reactionary" is not a positive thing and is the opposite of innovating - do you want to be the leader or follow what everyone else does? Points in the 3rd theme replicate bullets above - environmentally responsible is too similar to Sustainable.			
348	75	Meet needs repeats Focus on needs	75	#1 "Maintaining" a plan really isn't a goal. #4 - how are you going to ensure that what you implement is what these groups want? #5 - evaluate, analyze, investigate. So what? THEN what? Are there additional ways to reduce vandalism? Seems limiting to only mention one tactic.	
349	100		100	It would be nice to see that all parks have updated facilities and be well-maintained.	
350	90		95		
351	98		98		
352	70	don't concentrate on reputation, that comes with successful stewardship.	40	Act like the District has the ability to manage its future. The list given reads like a complaint list with wishful solutions.	
353	100		100		
354	97		97	Developing a plan on how to serve the under served areas are very important for the community I believe the special needs community should be addressed. WDSRA simply does not have enough programming. The park district should be willing to place individuals based on their appropriate age grouping vs. their biological age grouping.	
355	80		70		
356	100	It is great that the Carol Stream Park District has taken the time to be responsible and transparent with the tax payers money.	100	Although I don't think that the parks are in the shape that they should be in, it's nice to know that you are working to provide the means for the improvements to be made...it all comes down to how your going to fund it which ties into the first question of the survey.	
357	90		100		
358	52	no			

		Provide Positive Community Benefit	Health & Wellness		Environmentally responsible	Accessibility	Meet the needs of changing demographics	Parks as neighborhood/community gathering spaces	Maximize rental opportunities	Respond to growth in mature adult age segment.	Expand amenities in underserved and culturally diverse areas.
359	90							88			
360	100							100			
361	100							100			
362	94							99			
363	86							95			
364	100										
365	90										
366	70	I miss the baseball and football games at the Armstrong Park. Bring it back.						75			
367	100							99			
368	86							85			
369	90							79			
370	90							89			
371	51							52			
372	90										
373	86										
374	90	Partnerships are good but networking with other park districts and other organizations should be included. Incorporate building a strong network.						100	include neighboring areas without the higher fees.		
375	59							87			
376	80							49	Nothing is mentioned about goals for kids facilities for sports.		
377	100							100			
378	28	How about when you sell a year long pass to the pool it is good for a year? That the freaking pool is not closed with only a day notice via a sign only visible to those there every day. That you stop giving the pool to all these swim teams That adults (who are the ones paying for the place) Stop getting treated like second class citizens???????						17	So you want to bring in more outside groups to further diminish members access to Fountain view? Are you INSANE?		

379	91		98	
380	50			
381	80		96	
382	91		94	
383	100		100	
384	72			
385	100		53	
386	100		100	
387	90		95	
388	90			
389	76		49	What's missing are the metrics used to measure goal accomplishment. What, when, who, level of success.
390	87		83	
391	83		84	
392	95		95	
393	84		84	
394	100	The plan sounds workable	100	OK
395	100		80	
396	100		100	
397	74		71	
398	100		100	
399	80		100	
400	100	No additional comment	100	The ability to navigate the Village on foot safely would be wonderful.
401	100		100	
402	100		100	
403	95		95	I did not see a place to comment on specific things, such as the fitness center. I'm so disappointed that the hours have recently been limited. I understand the lack of lifeguards, but it seems that more and more groups are using the pool which limits the hours people like me can enjoy its use. Thus, I have not been at the center for some time.

<b>404</b>	100	I believe there should be a statement about equality. Often times it seems as if the boys programs are given preferential treatment over the girls. (i.e. better fields, practice and game times)	100	
<b>405</b>	96	Ensure programs are affordable. Health membership too expensive. More exercise classes that are affordable.	97	Can we have more "green" environmental options? Solar power, recycling at all buildings, more recycle events.
<b>406</b>	100		100	
<b>407</b>	100		100	
<b>408</b>	93		87	
<b>409</b>	85		85	
<b>410</b>	100		100	
<b>411</b>	94	Warm water pool needs to be redesigned. The slant to 5' is too sharp and not easily usable during aerobic classes. Expand the pool to match the length of the lap pool. Classes become too crowded in the warm water pool. Thanks for all you have done in your aquatic programs. I try to get there at least 4 days/week.		
<b>412</b>	90		90	
<b>413</b>	63		59	
<b>414</b>	100		100	





## Demographic and Income Profile

Carol Stream Village, IL  
 Carol Stream Village, IL (1711332)  
 Geography: Place

Prepared by Esri

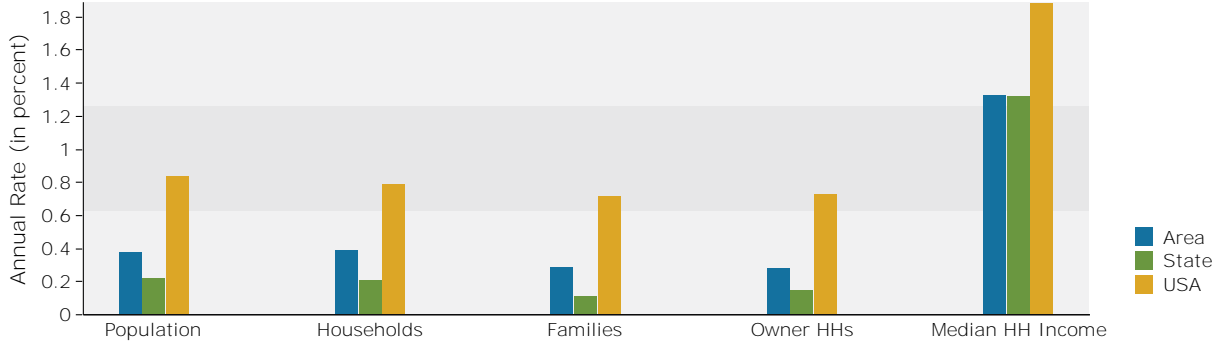
Summary	Census 2010	2016	2021			
Population	39,720	40,404	41,180			
Households	14,265	14,532	14,815			
Families	10,248	10,479	10,634			
Average Household Size	2.78	2.78	2.78			
Owner Occupied Housing Units	9,849	9,965	10,107			
Renter Occupied Housing Units	4,416	4,567	4,708			
Median Age	35.5	36.5	38.0			
<b>Trends: 2016 - 2021 Annual Rate</b>	<b>Area</b>	<b>State</b>	<b>National</b>			
Population	0.38%	0.22%	0.84%			
Households	0.39%	0.21%	0.79%			
Families	0.29%	0.11%	0.72%			
Owner HHS	0.28%	0.15%	0.73%			
Median Household Income	1.33%	1.32%	1.89%			
<b>Households by Income</b>	<b>2016</b>		<b>2021</b>			
	Number	Percent	Number	Percent		
<\$15,000	927	6.4%	949	6.4%		
\$15,000 - \$24,999	975	6.7%	930	6.3%		
\$25,000 - \$34,999	1,307	9.0%	1,847	12.5%		
\$35,000 - \$49,999	1,580	10.9%	1,077	7.3%		
\$50,000 - \$74,999	2,464	17.0%	2,045	13.8%		
\$75,000 - \$99,999	2,138	14.7%	2,120	14.3%		
\$100,000 - \$149,999	3,208	22.1%	3,644	24.6%		
\$150,000 - \$199,999	1,231	8.5%	1,443	9.7%		
\$200,000+	703	4.8%	759	5.1%		
Median Household Income	\$75,115		\$80,249			
Average Household Income	\$88,714		\$94,216			
Per Capita Income	\$31,589		\$33,555			
<b>Population by Age</b>	<b>Census 2010</b>		<b>2016</b>		<b>2021</b>	
	Number	Percent	Number	Percent	Number	Percent
0 - 4	2,575	6.5%	2,399	5.9%	2,393	5.8%
5 - 9	2,555	6.4%	2,544	6.3%	2,390	5.8%
10 - 14	2,862	7.2%	2,668	6.6%	2,618	6.4%
15 - 19	3,301	8.3%	2,645	6.5%	2,460	6.0%
20 - 24	2,726	6.9%	2,866	7.1%	2,209	5.4%
25 - 34	5,605	14.1%	6,262	15.5%	6,613	16.1%
35 - 44	5,353	13.5%	5,153	12.8%	5,816	14.1%
45 - 54	6,951	17.5%	6,084	15.1%	5,238	12.7%
55 - 64	4,378	11.0%	5,381	13.3%	5,725	13.9%
65 - 74	1,704	4.3%	2,585	6.4%	3,555	8.6%
75 - 84	1,051	2.6%	1,135	2.8%	1,427	3.5%
85+	659	1.7%	687	1.7%	737	1.8%
<b>Race and Ethnicity</b>	<b>Census 2010</b>		<b>2016</b>		<b>2021</b>	
	Number	Percent	Number	Percent	Number	Percent
White Alone	28,069	70.7%	27,095	67.1%	26,135	63.5%
Black Alone	2,438	6.1%	2,474	6.1%	2,748	6.7%
American Indian Alone	116	0.3%	114	0.3%	119	0.3%
Asian Alone	5,810	14.6%	6,929	17.1%	7,833	19.0%
Pacific Islander Alone	7	0.0%	12	0.0%	15	0.0%
Some Other Race Alone	2,194	5.5%	2,513	6.2%	2,901	7.0%
Two or More Races	1,086	2.7%	1,268	3.1%	1,430	3.5%
Hispanic Origin (Any Race)	5,633	14.2%	6,398	15.8%	7,272	17.7%

Data Note: Income is expressed in current dollars.

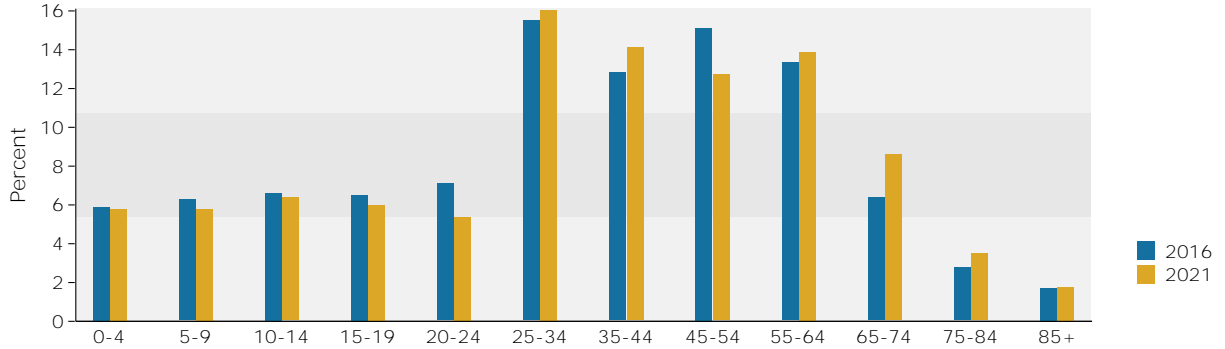
Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2016 and 2021.



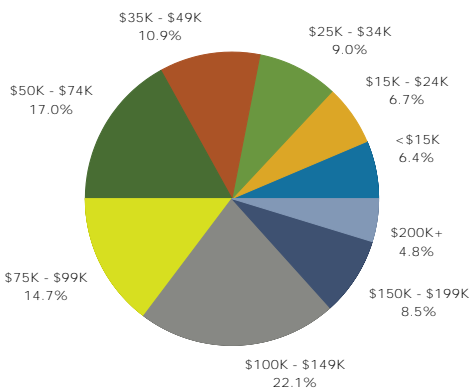
Trends 2016-2021



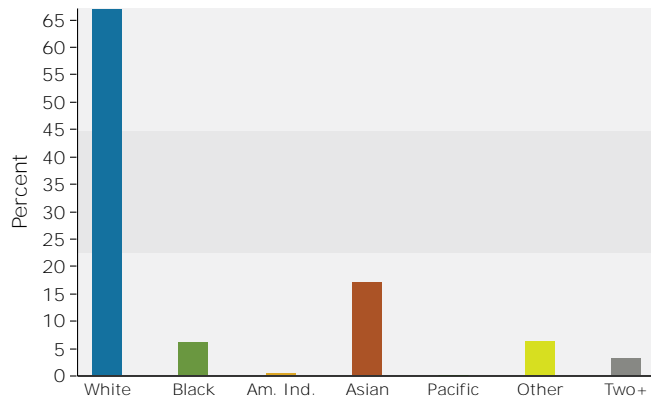
Population by Age



2016 Household Income



2016 Population by Race



2016 Percent Hispanic Origin: 15.8%

Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2016 and 2021.



# Sports and Leisure Market Potential

Carol Stream Village, IL  
 Carol Stream Village, IL (1711332)  
 Geography: Place

Prepared by Esri

Demographic Summary	2016	2021
Population	40,404	41,180
Population 18+	31,215	32,271
Households	14,532	14,815
Median Household Income	\$75,115	\$80,249

Product/Consumer Behavior	Expected Number of	Percent	MPI
Participated in aerobics in last 12 months	3,216	10.3%	122
Participated in archery in last 12 months	869	2.8%	103
Participated in backpacking in last 12 months	1,021	3.3%	107
Participated in baseball in last 12 months	1,666	5.3%	116
Participated in basketball in last 12 months	2,848	9.1%	110
Participated in bicycling (mountain) in last 12 months	1,463	4.7%	121
Participated in bicycling (road) in last 12 months	3,591	11.5%	116
Participated in boating (power) in last 12 months	1,918	6.1%	115
Participated in bowling in last 12 months	3,304	10.6%	112
Participated in canoeing/kayaking in last 12 months	1,936	6.2%	111
Participated in fishing (fresh water) in last 12 months	3,800	12.2%	99
Participated in fishing (salt water) in last 12 months	1,407	4.5%	114
Participated in football in last 12 months	1,467	4.7%	100
Participated in Frisbee in last 12 months	1,441	4.6%	108
Participated in golf in last 12 months	3,555	11.4%	125
Participated in hiking in last 12 months	3,541	11.3%	114
Participated in horseback riding in last 12 months	762	2.4%	99
Participated in hunting with rifle in last 12 months	1,277	4.1%	90
Participated in hunting with shotgun in last 12 months	1,202	3.9%	98
Participated in ice skating in last 12 months	940	3.0%	123
Participated in jogging/running in last 12 months	4,959	15.9%	120
Participated in motorcycling in last 12 months	968	3.1%	106
Participated in Pilates in last 12 months	1,145	3.7%	133
Participated in skiing (downhill) in last 12 months	1,033	3.3%	122
Participated in soccer in last 12 months	1,386	4.4%	116
Participated in softball in last 12 months	1,173	3.8%	110
Participated in swimming in last 12 months	5,345	17.1%	111
Participated in target shooting in last 12 months	1,532	4.9%	104
Participated in tennis in last 12 months	1,589	5.1%	128
Participated in volleyball in last 12 months	1,180	3.8%	116
Participated in walking for exercise in last 12 months	9,161	29.3%	110
Participated in weight lifting in last 12 months	3,658	11.7%	118
Participated in yoga in last 12 months	2,630	8.4%	120
Spent on sports/rec equip in last 12 months: \$1-99	2,009	6.4%	112
Spent on sports/rec equip in last 12 months: \$100-\$249	2,108	6.8%	110
Spent on sports/rec equip in last 12 months: \$250+	2,633	8.4%	116
Attend sports events	8,571	27.5%	120
Attend sports events: baseball game - MLB reg seas	3,505	11.2%	122
Attend sports events: basketball game (college)	965	3.1%	107
Attend sports events: basketball game-NBA reg seas	1,244	4.0%	135
Attend sports events: football game (college)	2,197	7.0%	123
Attend sports events: football game-NFL Mon/Thurs	991	3.2%	116
Attend sports events: football game - NFL weekend	1,842	5.9%	128
Attend sports events: high school sports	1,466	4.7%	99

Data Note: An MPI (Market Potential Index) measures the relative likelihood of the adults or households in the specified trade area to exhibit certain consumer behavior or purchasing patterns compared to the U.S. An MPI of 100 represents the U.S. average.  
 Source: These data are based upon national propensities to use various products and services, applied to local demographic composition. Usage data were collected by GfK MRI in a nationally representative survey of U.S. households. Esri forecasts for 2016 and 2021.



# Sports and Leisure Market Potential

Carol Stream Village, IL  
 Carol Stream Village, IL (1711332)  
 Geography: Place

Prepared by Esri

Product/Consumer Behavior	Expected Number of	Percent	MPI
Listen to sports on radio	4,978	15.9%	107
Listen to baseball (MLB reg season) on radio often	686	2.2%	99
Listen to football (NFL wknd games) on radio often	650	2.1%	105
Watch sports on TV	20,219	64.8%	105
Watch on TV: alpine skiing/ski jumping	1,894	6.1%	104
Watch on TV: auto racing (NASCAR)	3,744	12.0%	87
Watch on TV: auto racing (not NASCAR)	1,652	5.3%	90
Watch on TV: baseball (MLB regular season)	8,018	25.7%	114
Watch on TV: baseball (MLB playoffs/World Series)	7,595	24.3%	110
Watch on TV: basketball (college)	4,971	15.9%	107
Watch on TV: basketball (NCAA tournament)	5,072	16.2%	108
Watch on TV: basketball (NBA regular season)	6,121	19.6%	112
Watch on TV: basketball (NBA playoffs/finals)	6,821	21.9%	113
Watch on TV: basketball (WNBA)	1,327	4.3%	95
Watch on TV: bicycle racing	1,040	3.3%	107
Watch on TV: bowling	1,008	3.2%	101
Watch on TV: boxing	2,304	7.4%	92
Watch on TV: bull riding (pro)	1,296	4.2%	81
Watch on TV: Equestrian events	908	2.9%	86
Watch on TV: extreme sports (summer)	2,017	6.5%	108
Watch on TV: extreme sports (winter)	2,222	7.1%	109
Watch on TV: figure skating	3,224	10.3%	103
Watch on TV: fishing	1,846	5.9%	89
Watch on TV: football (college)	8,657	27.7%	108
Watch on TV: football (NFL Mon/Thurs night games)	11,771	37.7%	111
Watch on TV: football (NFL weekend games)	12,401	39.7%	110
Watch on TV: football (NFL playoffs/Super Bowl)	12,491	40.0%	108
Watch on TV: golf (PGA)	5,024	16.1%	113
Watch on TV: golf (LPGA)	1,509	4.8%	102
Watch on TV: gymnastics	2,519	8.1%	98
Watch on TV: horse racing (at track or OTB)	790	2.5%	90
Watch on TV: ice hockey (NHL regular season)	3,603	11.5%	124
Watch on TV: ice hockey (NHL playoffs/Stanley Cup)	3,650	11.7%	124
Watch on TV: marathon/road running/triathlon	786	2.5%	99
Watch on TV: mixed martial arts (MMA)	1,501	4.8%	95
Watch on TV: motorcycle racing	1,353	4.3%	97
Watch on TV: Olympics (summer)	9,612	30.8%	114
Watch on TV: Olympics (winter)	9,254	29.6%	114
Watch on TV: poker	1,941	6.2%	111
Watch on TV: rodeo	1,115	3.6%	76
Watch on TV: soccer (MLS)	1,701	5.4%	102
Watch on TV: soccer (World Cup)	2,893	9.3%	105
Watch on TV: tennis (men` s)	2,905	9.3%	111
Watch on TV: tennis (women` s)	2,821	9.0%	109
Watch on TV: track & field	1,770	5.7%	100
Watch on TV: truck and tractor pull/mud racing	652	2.1%	70
Watch on TV: volleyball (pro beach)	1,534	4.9%	110
Watch on TV: wrestling (WWE)	853	2.7%	86
Interest in sports: college basketball Super Fan	954	3.1%	81
Interest in sports: college football Super Fan	2,034	6.5%	99
Interest in sports: golf Super Fan	607	1.9%	94
Interest in sports: high school sports Super Fan	702	2.2%	72
Interest in sports: MLB Super Fan	1,526	4.9%	89
Interest in sports: NASCAR Super Fan	746	2.4%	71
Interest in sports: NBA Super Fan	1,820	5.8%	98
Interest in sports: NFL Super Fan	4,547	14.6%	107
Interest in sports: NHL Super Fan	1,059	3.4%	97

Data Note: An MPI (Market Potential Index) measures the relative likelihood of the adults or households in the specified trade area to exhibit certain consumer behavior or purchasing patterns compared to the U.S. An MPI of 100 represents the U.S. average.  
 Source: These data are based upon national propensities to use various products and services, applied to local demographic composition. Usage data were collected by GfK MRI in a nationally representative survey of U.S. households. Esri forecasts for 2016 and 2021.



## Sports and Leisure Market Potential

Carol Stream Village, IL  
 Carol Stream Village, IL (1711332)  
 Geography: Place

Prepared by Esri

Product/Consumer Behavior	Expected Number of	Percent	MPI
Member of AARP	3,715	11.9%	101
Member of charitable organization	1,503	4.8%	113
Member of church board	844	2.7%	88
Member of fraternal order	843	2.7%	103
Member of religious club	1,232	3.9%	105
Member of union	1,275	4.1%	110
Member of veterans club	603	1.9%	86
Attended adult education course in last 12 months	2,360	7.6%	111
Went to art gallery in last 12 months	2,466	7.9%	106
Attended auto show in last 12 months	2,537	8.1%	106
Did baking in last 12 months	7,545	24.2%	112
Went to bar/night club in last 12 months	5,582	17.9%	107
Went to beach in last 12 months	9,159	29.3%	118
Played billiards/pool in last 12 months	2,540	8.1%	105
Played bingo in last 12 months	1,305	4.2%	104
Did birdwatching in last 12 months	1,412	4.5%	104
Played board game in last 12 months	4,628	14.8%	117
Read book in last 12 months	11,571	37.1%	109
Participated in book club in last 12 months	1,012	3.2%	115
Went on overnight camping trip in last 12 months	3,994	12.8%	107
Played cards in last 12 months	5,175	16.6%	107
Played chess in last 12 months	1,022	3.3%	101
Played computer game (offline w/software)/12 months	2,244	7.2%	109
Played computer game (online w/software)/12 months	2,435	7.8%	114
Played computer game (online w/o software)/12 months	3,088	9.9%	109
Cooked for fun in last 12 months	7,608	24.4%	107
Did crossword puzzle in last 12 months	3,502	11.2%	105
Danced/went dancing in last 12 months	2,671	8.6%	107
Attended dance performance in last 12 months	1,595	5.1%	114
Dined out in last 12 months	15,596	50.0%	111
Participated in fantasy sports league last 12 months	1,563	5.0%	120
Did furniture refinishing in last 12 months	1,198	3.8%	114
Gambled at casino in last 12 months	4,863	15.6%	114
Gambled in Atlantic City in last 12 months	667	2.1%	93
Gambled in Las Vegas in last 12 months	1,483	4.8%	120
Participate in indoor gardening/plant care	2,866	9.2%	99
Attended horse races in last 12 months	925	3.0%	115
Participated in karaoke in last 12 months	949	3.0%	88
Bought lottery ticket in last 12 months	12,492	40.0%	107
Played lottery 6+ times in last 30 days	3,871	12.4%	105
Bought lottery ticket in last 12 months: Daily Drawing	1,268	4.1%	107
Bought lottery ticket in last 12 months: Instant Game	5,688	18.2%	100
Bought lottery ticket in last 12 months: Mega Millions	6,221	19.9%	111
Bought lottery ticket in last 12 months: Powerball	7,642	24.5%	114
Attended a movie in last 6 months	20,423	65.4%	110
Attended movie in last 90 days: once/week or more	750	2.4%	99
Attended movie in last 90 days: 2-3 times a month	1,954	6.3%	107
Attended movie in last 90 days: once a month	3,474	11.1%	110
Attended movie in last 90 days: < once a month	12,439	39.8%	113
Movie genre seen at theater/6 months: action	9,146	29.3%	113

Data Note: An MPI (Market Potential Index) measures the relative likelihood of the adults or households in the specified trade area to exhibit certain consumer behavior or purchasing patterns compared to the U.S. An MPI of 100 represents the U.S. average.  
 Source: These data are based upon national propensities to use various products and services, applied to local demographic composition. Usage data were collected by GfK MRI in a nationally representative survey of U.S. households. Esri forecasts for 2016 and 2021.



## Sports and Leisure Market Potential

Carol Stream Village, IL  
 Carol Stream Village, IL (1711332)  
 Geography: Place

Prepared by Esri

Product/Consumer Behavior	Expected Number of	Percent	MPI
Movie genre seen at theater/6 months: adventure	9,707	31.1%	110
Movie genre seen at theater/6 months: comedy	9,066	29.0%	112
Movie genre seen at theater/6 months: crime	6,409	20.5%	116
Movie genre seen at theater/6 months: drama	9,298	29.8%	109
Movie genre seen at theater/6 months: family	3,882	12.4%	112
Movie genre seen at theater/6 months: fantasy	6,000	19.2%	106
Movie genre seen at theater/6 months: horror	2,647	8.5%	105
Movie genre seen at theater/6 months: romance	3,842	12.3%	105
Movie genre seen at theater/6 months: science fiction	4,933	15.8%	111
Movie genre seen at theater/6 months: thriller	5,840	18.7%	114
Went to museum in last 12 months	4,364	14.0%	114
Attended classical music/opera performance/12 months	1,329	4.3%	102
Attended country music performance in last 12 months	1,990	6.4%	113
Attended rock music performance in last 12 months	3,520	11.3%	119
Played musical instrument in last 12 months	2,112	6.8%	104
Did painting/drawing in last 12 months	1,902	6.1%	100
Did photo album/scrapbooking in last 12 months	2,013	6.4%	114
Did photography in last 12 months	3,353	10.7%	106
Did Sudoku puzzle in last 12 months	3,590	11.5%	115
Went to live theater in last 12 months	4,554	14.6%	112
Visited a theme park in last 12 months	6,646	21.3%	121
Visited a theme park 5+ times in last 12 months	1,395	4.5%	117
Participated in trivia games in last 12 months	1,686	5.4%	105
Played video/electronic game (console) last 12 months	3,307	10.6%	101
Played video/electronic game (portable) last 12 months	1,658	5.3%	117
Visited an indoor water park in last 12 months	1,022	3.3%	110
Did woodworking in last 12 months	1,294	4.1%	93
Participated in word games in last 12 months	3,723	11.9%	111
Went to zoo in last 12 months	4,259	13.6%	122
Purchased DVDs in last 30 days: 1	1,167	3.7%	110
Purchased DVDs in last 30 days: 2	865	2.8%	106
Purchased DVDs in last 30 days: 3+	1,538	4.9%	95
Purchased DVD/Blu-ray disc online in last 12 months	2,474	7.9%	123
Rented DVDs in last 30 days: 1	1,510	4.8%	127
Rented DVDs in last 30 days: 2	1,440	4.6%	105
Rented DVDs in last 30 days: 3+	4,927	15.8%	112
Rented movie/oth video/30 days: action/adventure	8,488	27.2%	110
Rented movie/oth video/30 days: classics	2,307	7.4%	107
Rented movie/oth video/30 days: comedy	8,110	26.0%	107
Rented movie/oth video/30 days: drama	5,700	18.3%	114
Rented movie/oth video/30 days: family/children	3,787	12.1%	113
Rented movie/oth video/30 days: foreign	813	2.6%	94
Rented movie/oth video/30 days: horror	2,532	8.1%	92
Rented movie/oth video/30 days: musical	844	2.7%	91
Rented movie/oth video/30 days: news/documentary	1,116	3.6%	99
Rented movie/oth video/30 days: romance	3,220	10.3%	110
Rented movie/oth video/30 days: science fiction	2,357	7.6%	98
Rented movie/oth video/30 days: TV show	2,476	7.9%	98
Rented movie/oth video/30 days: western	760	2.4%	84

Data Note: An MPI (Market Potential Index) measures the relative likelihood of the adults or households in the specified trade area to exhibit certain consumer behavior or purchasing patterns compared to the U.S. An MPI of 100 represents the U.S. average.  
 Source: These data are based upon national propensities to use various products and services, applied to local demographic composition. Usage data were collected by GfK MRI in a nationally representative survey of U.S. households. Esri forecasts for 2016 and 2021.





## Sports and Leisure Market Potential

Carol Stream Village, IL  
 Carol Stream Village, IL (1711332)  
 Geography: Place

Prepared by Esri

Product/Consumer Behavior	Expected Number of	Percent	MPI
Rented/purch DVD/Blu-ray/30 days: from amazon.com	1,308	4.2%	104
Rented DVD/Blu-ray/30 days: from netflix.com	3,864	12.4%	107
Rented/purch DVD/Blu-ray/30 days: from Redbox	7,055	22.6%	120
HH owns ATV/UTV	550	3.8%	77
Bought any children` s toy/game in last 12 months	10,487	33.6%	104
Spent on toys/games for child last 12 months: <\$50	1,566	5.0%	85
Spent on toys/games for child last 12 months: \$50-99	933	3.0%	110
Spent on toys/games for child last 12 months: \$100-199	2,015	6.5%	102
Spent on toys/games for child last 12 months: \$200-499	3,042	9.7%	106
Spent on toys/games for child last 12 months: \$500+	1,742	5.6%	118
Bought any toys/games online in last 12 months	2,488	8.0%	112
Bought infant toy in last 12 months	2,229	7.1%	107
Bought pre-school toy in last 12 months	2,017	6.5%	95
Bought for child last 12 months: boy action figure	2,242	7.2%	99
Bought for child last 12 months: girl action figure	931	3.0%	98
Bought for child last 12 months: action game	703	2.3%	89
Bought for child last 12 months: bicycle	2,098	6.7%	100
Bought for child last 12 months: board game	3,203	10.3%	104
Bought for child last 12 months: builder set	1,364	4.4%	102
Bought for child last 12 months: car	2,907	9.3%	103
Bought for child last 12 months: construction toy	1,449	4.6%	96
Bought for child last 12 months: fashion doll	1,441	4.6%	101
Bought for child last 12 months: large/baby doll	1,867	6.0%	90
Bought for child last 12 months: doll accessories	1,242	4.0%	109
Bought for child last 12 months: doll clothing	1,192	3.8%	102
Bought for child last 12 months: educational toy	3,851	12.3%	108
Bought for child last 12 months: electronic doll/animal	669	2.1%	83
Bought for child last 12 months: electronic game	2,734	8.8%	112
Bought for child last 12 months: mechanical toy	1,107	3.5%	101
Bought for child last 12 months: model kit/set	899	2.9%	117
Bought for child last 12 months: plush doll/animal	2,272	7.3%	100
Bought for child last 12 months: sound game	570	1.8%	92
Bought for child last 12 months: water toy	2,947	9.4%	104
Bought for child last 12 months: word game	803	2.6%	86

Data Note: An MPI (Market Potential Index) measures the relative likelihood of the adults or households in the specified trade area to exhibit certain consumer behavior or purchasing patterns compared to the U.S. An MPI of 100 represents the U.S. average.

Source: These data are based upon national propensities to use various products and services, applied to local demographic composition. Usage data were collected by GfK MRI in a nationally representative survey of U.S. households. Esri forecasts for 2016 and 2021.



## Sports and Leisure Market Potential

Carol Stream Village, IL  
 Carol Stream Village, IL (1711332)  
 Geography: Place

Prepared by Esri

Product/Consumer Behavior	Expected Number of	Percent	MPI
Bought digital book in last 12 months	5,006	16.0%	121
Bought hardcover book in last 12 months	6,990	22.4%	107
Bought paperback book in last 12 months	10,588	33.9%	108
Bought 1-3 books in last 12 months	6,649	21.3%	109
Bought 4-6 books in last 12 months	3,664	11.7%	111
Bought 7+ books in last 12 months	5,626	18.0%	105
Bought book (fiction) in last 12 months	9,306	29.8%	109
Bought book (non-fiction) in last 12 months	7,945	25.5%	111
Bought biography in last 12 months	2,288	7.3%	99
Bought children`s book in last 12 months	3,046	9.8%	108
Bought cookbook in last 12 months	2,694	8.6%	105
Bought history book in last 12 months	2,643	8.5%	107
Bought mystery book in last 12 months	3,874	12.4%	111
Bought novel in last 12 months	5,228	16.7%	107
Bought religious book (not bible) in last 12 mo	2,161	6.9%	105
Bought romance book in last 12 months	2,282	7.3%	97
Bought science fiction book in last 12 months	1,658	5.3%	96
Bought personal/business self-help book last 12 months	2,297	7.4%	128
Bought travel book in last 12 months	812	2.6%	124
Bought book online in last 12 months	7,463	23.9%	124
Bought book last 12 months: amazon.com	6,454	20.7%	119
Bought book last 12 months: barnes&noble.com	1,231	3.9%	130
Bought book last 12 months: Barnes & Noble book store	5,272	16.9%	115
Bought book last 12 months: other book store (not B&N)	3,566	11.4%	100
Bought book last 12 months: mail order	519	1.7%	73
Listened to/purchased audiobook in last 6 months	1,676	5.4%	123

Data Note: An MPI (Market Potential Index) measures the relative likelihood of the adults or households in the specified trade area to exhibit certain consumer behavior or purchasing patterns compared to the U.S. An MPI of 100 represents the U.S. average.  
 Source: These data are based upon national propensities to use various products and services, applied to local demographic composition. Usage data were collected by GfK MRI in a nationally representative survey of U.S. households. Esri forecasts for 2016 and 2021.



## Recreation Expenditures

Carol Stream Village, IL  
 Carol Stream Village, IL (1711332)  
 Geography: Place

Prepared by Esri

Demographic Summary	2016	2021	
Population	40,404	41,180	
Households	14,532	14,815	
Families	10,479	10,634	
Median Age	36.5	38.0	
Median Household Income	\$75,115	\$80,249	
	Spending Potential Index	Average Amount Spent	Total
Tv/Video/Audio	111	\$1,331.39	\$19,347,747
Cable & Satellite Television Services	109	\$979.07	\$14,227,882
Televisions & Video	115	\$253.30	\$3,680,973
Audio	116	\$94.80	\$1,377,583
Rental of TV/VCR/Radio/Sound Equipment	92	\$1.21	\$17,546
Repair of TV/Radio/Sound Equipment	115	\$3.01	\$43,760
Entertainment/Recreation Fees and Admissions	122	\$706.60	\$10,268,306
Tickets to Theatre/Operas/Concerts	119	\$62.62	\$909,925
Tickets to Movies/Museums/Parks	122	\$80.87	\$1,175,215
Admission to Sporting Events, excl. Trips	120	\$64.18	\$932,606
Fees for Participant Sports, excl. Trips	127	\$113.96	\$1,656,006
Fees for Recreational Lessons	126	\$154.98	\$2,252,158
Membership Fees for Social/Recreation/Civic Clubs	120	\$229.15	\$3,330,041
Dating Services	123	\$0.85	\$12,353
Toys/Games/Crafts/Hobbies	112	\$127.70	\$1,855,695
Toys/Games/Arts/Crafts/Tricycles	112	\$112.25	\$1,631,204
Playground Equipment	111	\$4.60	\$66,836
Play Arcade Pinball/Video Games	121	\$2.62	\$38,021
Online Entertainment and Games	115	\$3.81	\$55,314
Stamp & Coin Collecting	99	\$4.43	\$64,318
Recreational Vehicles and Fees	119	\$128.28	\$1,864,227
Docking and Landing Fees for Boats and Planes	127	\$9.75	\$141,707
Camp Fees	123	\$44.46	\$646,130
Payments on Boats/Trailers/Campers/RVs	113	\$54.22	\$787,985
Rental of RVs or Boats	126	\$19.85	\$288,403
Sports, Recreation and Exercise Equipment	114	\$189.06	\$2,747,385
Exercise Equipment and Gear, Game Tables	110	\$59.94	\$871,055
Bicycles	124	\$32.18	\$467,609
Camping Equipment	126	\$18.82	\$273,420
Hunting and Fishing Equipment	110	\$51.90	\$754,251
Winter Sports Equipment	117	\$5.86	\$85,198
Water Sports Equipment	124	\$6.58	\$95,603
Other Sports Equipment	106	\$10.16	\$147,656
Rental/Repair of Sports/Recreation/Exercise Equipment	124	\$3.62	\$52,588
Photographic Equipment and Supplies	119	\$65.32	\$949,294
Film	114	\$1.05	\$15,262
Film Processing	112	\$8.48	\$123,250
Photographic Equipment	117	\$27.85	\$404,721
Photographer Fees/Other Supplies & Equip	122	\$27.94	\$406,060
Reading	111	\$146.19	\$2,124,391
Magazine/Newspaper Subscriptions	108	\$45.30	\$658,335
Magazine/Newspaper Single Copies	103	\$10.58	\$153,722
Books	114	\$47.27	\$686,868
Digital Book Readers	115	\$43.04	\$625,464

Data Note: The Spending Potential Index (SPI) is household-based, and represents the amount spent for a product or service relative to a national average of 100. Detail may not sum to totals due to rounding.  
 Source: Esri forecasts for 2016 and 2021; Consumer Spending data are derived from the 2013 and 2014 Consumer Expenditure Surveys, Bureau of Labor

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## Appendix D: Parks and Facilities Master Planning Workshop Notes

Engaging in brainstorming exercises can be a powerful way to enlist all opinions and ideas. Unfortunately, not all ideas can be included in a final plan product. Numerous ideas were generated in the staff and Board of Commissioners parks and facilities master planning workshops. The workshop notes are included below as a way to remember those items that may not have been included in the final plan – this time – but could be revisited again in the future.

Listing of all ideas generated in the Themes, Goals, and Objectives workshops:

### Combined Themes

Fiscal Responsibility  
Maximize Resources  
Reputation  
Partnerships  
Community Focus / Engagement  
Communication  
Accessibility  
Innovative  
Modern  
Environmentally Responsible  
Health & Wellness  
Sustainability  
Community Benefit  
Changing Demographics  
Take Care of What We Have

### Carol Stream Park District Combined Goals

G: Take care of what we have  
G: Improve Financial Position  
G: Generate Revenue  
G: Operate Efficiently  
G: Meet needs of changing community demographics  
G: Improve/Enhance/Develop Parks & Facilities  
G: Maximize facility usage and opportunities [Acquisition (new term? – purchase is not realistic)]  
G: Inclusion  
G: Community Engagement  
G: Expense Control  
G: Investigate Community Communication Opportunities  
G: Capture Bigger Market  
G: Increase Safety

## Carol Stream Park District Combined Goals and Objectives

- G: Take care of what we have:
  - O: Repair & Replacement Plan
  - O: Develop Standard of Care
  - O: Trails/Parks – continue to expand and improve
  - O: Coral Cove Water Park
  - O: Prioritize Our Resources [parks, facilities, timeline]
  - O: Create and Implement a Repair & Replacement Plan
  - O: Simplify - Review current properties to see how we can make it easier to maintain
  - O: Plan for large capital projects (i.e. CCWP Liner)
  - O: FVRC
  - O: Repair & Replacement Plan
  - O: Storage
  - O: Preventative Maintenance Program
  - O: Space Utilization
  - O: Elk Trail
  - O: Server room Update (more outlets)
- G: Improve Financial Position
  - O: Fund Balances
  - O: Pursue Alternative Revenue Sources
  - O: Increase Profit Margin
- G: Generate Revenue
  - O: Partner to reduce costs
  - O: Investigate new grant opportunities
  - O: Alternative Revenue Sources
  - O: Reduce Expenses / Cost Savings
  - O: Innovative Programs
  - O: Expand Rentals
  - O: Sponsorships
- G: Operate Efficiently
  - O: Complete a staffing needs & training assessment for parks/facil (more staff, better trained)
  - O: Better Utilize current space, supplies
  - O: Building Hours
  - O: Processes
  - O: Scheduling
  - O Sharing Resources
- G: Meet needs of changing community demographics
  - O: *Mature Adults*
  - O: *Ethnic backgrounds/cultures*
  - O: *Parks in Underserved areas*
- G: Improve/Enhance/Develop Parks & Facilities
  - O: Path to McCaslin (2)
  - O: Sled Hill (2)



- O: Add amenities
- O: New Water Park
- O: Driving Range
- O: Theatre
- O: Racquetball
- O: Gymnastics Warehouse
- O: McCaslin Warehouse
- O: Outdoor Track
- O: Outdoor Fitness Equipment
- O: "Actual" ADA Playground
- O: Farmer's Market
- O: Indoor Turf
- O: Batting Cages
- O: Lazy River
- O: Ice Rink
- G: Maximize facility usage and opportunities [Acquisition (new term? – purchase is not realistic)]
  - O: Exploring indoor space possibilities
  - O: Development of alternative land and facility plans
  - O: Capacity
- G: Inclusion
  - O: Race/Ethnicity
  - O: Underserved Parks
  - O: Low Income
  - O: All Ages
- G: Community Engagement
  - O: Coffee with the Commissioner
  - O: Party in the Park
- G: Expense Control
- G: Investigate Community Communication Opportunities {PD policies/regs, new amenities, new initiatives}
  - O: Improve and develop effective communication methods
  - O: Mobile Marketing
- G: Capture Bigger Market
  - O: Non-Resident Targeting
  - O: Scholarship
  - O: Non-Resident Pricing: Make more affordable
- G: Increase Safety
  - O: Increase Security Awareness
  - O: Lights
  - O: Park Police/Security Guards
  - O: Staff Training

Unassigned:

Trails/paths master plan: part of Village's plan

Parks and facilities are Gathering places, like their neighborhood's "downtown"

- Increase Efficiency
- Outdoor Pool Future
- Staffing Levels
- Reduce complaints by 5%
- Brand Alignment and Awareness
- Reactive to New Trends
- Identify accessibility areas of concern
- Affordability for All Income Levels
- Develop IGA's for properties we now maintain
- Tools & Resources (software)
- Annex McCaslin

Possible Strategic Plan Items:

- Continue to attract "go getter" employees & volunteers
- Continued Inter-Departmental Relations
- Properly realign job responsibility and compensation needs (i.e. lifeguards and service desk)
- Customer Recognition
- Staffing/Competitive Wages
- Division of Responsibility
- Staff Training



## **2015 Revenue Generation Plan**

October 27, 2014

Jim Reuter  
Executive Director

**To: Park Board**  
**From: Executive Director**  
**Date: October 27, 2014**  
**Re: Revenue Generation Plan**

### EXECUTIVE SUMMARY

The Carol Stream Park District is a public service agency. This plan suggests ways to possibly increase revenues and still meet the citizens' needs for recreation, cut back on expenses (that we can control) associated with the district and still provide recreation opportunities for the Carol Stream Community. The goal is for the Park District to improve the budget net or net revenue to offset or support special events, programs that are a necessity but don't produce a profit and to plan for funding the infrastructure and equipment through the Repair and Replacement program. So, in addition to presenting ways to increase gross revenue, the plan addresses ways to minimize costs.

To compile this plan the Senior Leadership Team gave their comments/suggestions and the Executive Director made sure to reach out to the entire staff from all of the areas to ask for their suggestions on how to increase revenues. All of their ideas are included at end of this report. The important part was to have buy-in from all of the employees and to get people to think out-of-the-box. Some of the ideas are great and some not so much, but the buy in was the important part. Seeing that a similar plan to this was compiled in 2012 it was felt that it should be continued to be used as the template for this 2015 Revenue Generation Plan.

Please note that staff does not provide dates when some of the revenue enhancing actions should take place. This is intentional. It's important that there be full board support and backing before engaging in some of the potential actions. It is the intent that individual concepts and actions will be presented to the Park Board before staff begins, however, some of the ideas are so good and so easy to implement that they may be in place before the board actually gets to absorb this report.

The Carol Stream Park District Revenue Plan continues to ask,

*"How can we best maximize revenue and minimize expenses by excelling at what we do best?"*

## Supplement tax revenues to minimize the reliance on property taxes

We've made up the phrase, "*Right size tax revenues.*" This means that the District should be collecting the property taxes which are legitimate and ethical, not just authorized. The items below suggest several ways in which the District may attain the logical tax revenues.

Encourage voluntary annexation of properties located in unincorporated areas that border on the Park District boundaries.

Logically and legally apply non-capped funds wherever appropriate. This means that bond proceeds and special recreation funds should be used, always within the bounds of the law, but also when the expenses are justifiably connected to capital projects and special recreation services.

*Develop a quality of life message that may attract new homeowners to our now established, award-winning, safe, educational, and fun community.*

Annex "finger" of Hanover Park at Army Trail Road, between Kuhn Road and the Jewel store.

### "Sales" of Service

The 2014 budget estimated for new revenue of \$1,382,105 from CSPD fees and charges for programs, rentals, passes, memberships, etc. — sales of services. This is where the district brings in most of its earned revenue and so it only makes sense to look at ways to increase the sales of our "best-selling" products; FVRC swim, fitness, walking track, etc.

Of all of the potential revenue enhancing opportunities, this area holds the greatest potential. If you increase fees by just 10%, that is another \$138,000 in gross revenue; and about \$48,000. The methods listed below do not require much explanation. Also, several are part of the current Strategic Plan.

- Examine fee structure, pricing computations, program offerings and workloads. In some areas we have inexplicable variations in the prices of similar programs. An effort to resolve this with what is known as the matrix system will be examined along with a sales audit. A couple of our "sister" park districts use this matrix system to determine what programs are your cash hogs, what programs do "alright" and may do better with a little enhancement and what programs are "dogs" and should revamped or not be offered anymore. In the same light, this matrix system may help adjust the work loads of staff which in some opinions is lopsided. Staff will also be examining a "sales audit" that has been a successful tool for a neighboring Park District. Concentrate on "in-demand" services, add more value to existing programs and increase revenues.
- Develop a Cost Recovery model/policy that will set certain goals for certain areas of our services to reach. For example: Special Events should have a goal where 25% of that event is subsidized.
- Examine raising the non-resident fees.

- Continue to improve customer service.
- Quality-- “Improving the Experience.” The better the quality, the more desirable the experience, the higher the volume of “sales”.
- Continue to offer and expand hi-return programs (tournaments, leagues, fitness track, drop-ins, etc.)
- Continually expand the customer base as possible and logical. For example, Board policy allows employees of resident businesses to get resident rates and Fitness center membership are offered SD93, SD25, GNHS, P-Hill
- Continue to examine “gaps” in service. (Days between school and camp), days off of school in *each* district and holiday days off.

## Rentals

Expand our rental offerings:

- Fields: Opportunities exist for high schools to rent McCaslin fields early in the spring; for tournament organizers to rent McCaslin; for adult soccer teams/leagues to rent soccer fields. Our IGA with Glenbard 87 allows for the rental of CSPD time on Weber field.
- Gyms: CSPD has moved from a 2-gym status to a 5-gym status. We will be able to accommodate our programs, our partners, and still have gym time to rent. The gym at Simkus should be rented out specifically for larger (200+) parties with no alcohol and for open gym.
- Rooms: FVRC - Specifically, the 3 rooms at FVRC are attractive to medium sized parties. Obtain an R Liquor License for rentals. SIMKUS room improvements allow for not only additional programming space, but birthday parties and rentals in those same rooms during down times.
- Equipment: Continue to investigate the potential to rent bicycles, paddle boats, kayaks, canoes, etc.
- Picnic Shelters: New shelters at McCaslin open new avenues to market the availability of the shelters. A detailed look at the fee structure of the shelter rentals specifically for non-res.
- “Permanent” Renters. This is a successful strategy used by other community centers. Permanent refers simply to long-term or ongoing renters. Some common ones provide examples: Weight Watchers, Massage Therapist, church, Club v-ball, sport therapy and Jazzercise possibly at Simkus Gymnasium on Sunday AM. Do local businesses need space regularly for employee meetings, etc. The renter does not rent space 24/7 but rather rents blocks of time in certain spaces. Similar to what is working for the Home School programs. This option could be applied at SRC or FVRC. Developing a sales strategy for each of

the above will be a multi-discipline endeavor. It will require a coordinated system of Service Team, Recreation, Maintenance and Marketing.

- Examine the rates of rentals specifically the charge to non-residents.

### **Sponsorships and Advertising**

CSPD needs to continue to get local businesses to see the potential value of advertising in park venues. This has been steadily increasing over the past five years, but there is more work that can be done. In the coming few years, this can be a good source of revenues to help with sustainability of our services and facilities.

Expanded opportunities:

- Develop a proposed system and guidelines for room, shelter, etc., naming rights.
- Maximize Fountain View Recreation Center, McCaslin Park, Armstrong Park, Coyote Crossing and Coral Cove advertising opportunities. Banners/large screen around gym/track.
- Sell ads to appear on the FVRC interior electronic bulletin boards. (And, at SRC when the time arrives to update). DONE
- Ads in the quarterly program guide have been increasing. The objective with these two examples is to pay for the printing/site management.

All of the planning for sponsorships and advertising will need to be wrapped in a set of parameters and decided upon how to proceed. For example, how many sponsorship banners are acceptable and how many become too much? Are there businesses or products that we don't allow? Do we accept political candidate advertisements?

### **Dollars from Ancillary Services**

- Food and Beverage Concessions: Actively programmed, McCaslin, Coral Cove and FVRC will allow for the District to contract a concessionaire to enhance the recreation experience, while generating additional revenue for the District. Then an analysis will have to be conducted to see which will be more profitable...In-House vs. Vendor.
- Food service will be a feature with FVRC rentals. Preferred catering companies that renters hire when renting at FVRC with the Park District collecting a percentage from the catering company.
- McCaslin Camp/Group Packages: Market this facility as a destination type facility. Phase 2 has created a more attractive venue for summer camps, day care outings, school outings and the like. Multiple recreation amenities which may sit vacant during the day will provide hours of activity in conjunction with the Coyote Crossing mini-golf course.



- Vending. Specific vending spots have been designed into FVRC. Products will be closely monitored to learn what beverages and snacks sell best. Coupled with visitor input, the vending will continually be brought up to date to maximize sales.

### **Donations/Foundation Support**

Now that there is an established Foundation, donations will funnel through that entity allowing potential for larger donations that are more comfortable donating to a 501 (c) 3. The financial benefit to the park district of a Foundation is that the Foundation can supplement programs and amenities. According to the Foundation by-laws they exist and raise money for:

- Program support—Such as programs for lower income families and children; Seed money to start a trial program; financial aid for deserving residents.
- Enhancement projects-- such as stocking a lake with fish; funding shade structures at playgrounds; flag poles; public art, etc.

### **Grants**

Grants can certainly be a boost to the park district. However, we don't want to assume that grant money will ever be more than a partial help. Grant money will never underwrite the majority of what CSPD does. Certain types of grants are our "best bets":

- Grants to reduce energy consumption.
- Pursue program support grants that are awarded to low-income and youth at risk, or disabled youth.
- Capital project grants: Continue to pursue OSLAD grants funded through the real estate transfer tax of Illinois, grant programs for trails and from the Community Development Block Grant program.
- Designate grant point-person: To have our best chance to get and continue to get grants, we will designate a point-person or utilize the services of outside/consultant type grant writers who are familiar with the programs and can guide staff to the dollars available.

### **Cost Cutting and New Ideas**

- Partnerships: We will want to remain aggressive in our pursuit of mutually beneficial partnerships.
- Evaluate the cost and value to the community of putting on a special event. Possibly the elimination of Earth Day, Just Play and CS Barks which bring some great community spirit, but also attract a large number of non-residents so the actual value of the event vs. the expenses of putting on such an event need to be evaluated.

- Energy-savings: in addition to grant possibilities, we want to aggressively pursue opportunities to lower gasoline consumption; electricity consumption and natural gas.
- Outsourcing: Wherever and whenever we can outsource work we should consider. Considering means that we do a careful cost accounting of the in-house operation and compare to the cost to outsource. (Outsourcing is not new to the Park District. For example, we outsource Attorney Services, Concessions, Mowing and Landscaping, some Janitorial, many recreation classes, Computer System Management, etc.
- Identify low-performing or non-core functions and eliminate, or, outsource.
- It's needed and wanted and no business or organization can provide it as well as we do, so continue, including subsidize if necessary.
- It's needed and wanted, but other entities can do it better and/or less expensively, so partner/outsource or get out of the business.
- First and foremost, we will tackle the Strategic Plan Actions.
- Continue to pursue Voluntary Annexation
- Field rentals. The District now has many high quality sport fields. This creates an opportunity for rental revenue. Adult sports and youth travel programs, in particular, is growing in the suburbs, but not through Park Districts. Independent leagues are looking for fields to rent.
- Review scholarship program and set parameters, possibly seek scholarship sponsors
- Use unrestricted grant money to build Repair and Replacement
- Develop detailed schedule for Repair and Replacement including: Vehicle, equipment, IT hardware, Fitness, Playgrounds, and Infrastructure.
- Establish allocation schedule of operating money to R&R
- Look at Operating Efficiencies including but not limited to: Cell phones, Business cards, Printing/copying, Use of recycled paper, and Office Supplies
- Review Insurance Benefits: Which plans should we continue to offer (Dental/life/vision?) Is a pool available to us? Is PDRMA willing to accept us?
- Recreation, facility and marketing staff are coordinating promotion of FVRC room and gym rentals.
- Regarding sponsorships, senior staff is assessing ways in which we can allocate staff to the job of landing sponsors and advertisers.

- In 2015 we will look to heavily promote McCaslin Park to day cares, camps, etc., as a place for a ½ or full day outing.
- Apply for more grants for Carolshire, Community Park any possible funding source that can help us with capital or programs.
- Partnerships with neighboring towns and districts are already showing some success with recreation programs. Best examples are gymnastics, adult trips and special interest. We hope to see the Winfield and Glendale Heights partnerships produce new revenue streams to the indoor pool programs.
- In the coming 12 months, we will complete the evaluation of all of the program areas to determine if it should be cut, continued, or expanded.
- Continue to re-work the Birthday Party Packages, and promote accordingly. For example, we will be back in the position of offering swim parties year-round.
- Understand Markets: Staff is currently researching ways to expand “Boomers” (born 1946-1964) services as well as ways to re-connect with teens.
- No more camp on the go. Shift focus to k-garden camp
- Research a “Pole” barn – indoor softball and other indoor sports programming facility and location.
- Turf and light cricket are at McCaslin – huge potential for rentals/leagues
- Expand swimming lessons at both facilities and use Coyote Crossing Mini Golf for possible skate warming house with rentals, possible Santa house, etc.

## Staff Input:

When developing this plan, the Executive Director invited staff to write down their ideas and submit them at the Employee Mini Golf Outing in October. The list below is a condensed version, but a compilation of all of the ideas staff gave. These ideas will not just be put aside, but will be considered in the upcoming year with an effort to implement the ones that make the most sense and produce a decent amount of revenue either through the idea or by cutting expenses. These ideas appear as written. I can only thank the staff for their honesty and straight forward thinking.

- Plan to get out of the St. Luke's Agreement, Mowing each year \$8,440, Seal coating every other year (last time \$6,000), Two year saving \$22,880
- Increasing the picnic shelter rental fees.
- Rather than have a multi-purpose room fee at FVRC, if they want three rooms they should be charged the single room fee x 3.
- The afterhours fee should be per room (or gym) and not one fee.
- Charge the affiliates for light usage. The only current light usage fee is for the light usage at GBN, billed to and paid by CSYBA, our football affiliate.
- Stick to charging for an attendant when an attendant is indicated. Attendants are mandatory at GBN, Evergreen, schools, McCaslin.
- Reevaluate the Satisfaction Guarantee/Refund Policy – Especially after the program has started, there should be a prorated refund, service fee, etc.
- Sell it ourselves.
- Handle concessions ourselves, at least give it a try. What we hear from people is that the prices are way too high. **GRILL!!!!** The smell of hot dogs and hamburgers being grilled will be a draw.
- We need to match Service Team Hours of operation to actual times when customers are calling and coming in. This will reduce wages for hours.
- We could also cross train between the fitness desk and service desk to have coverage when needed.
- Possibly combining the cash handling for transaction processing between the front desk and fitness desk.
- I think that we should be able to cut or close SRC Service Desk on Sunday's...BBall – Maybe an attendant?
- Move the SRC vending machines to a more accessible place; the gymnastics entrance is too far removed from most traffic.
- Maybe the idea of revenue generation can be more of an expenditure reduction in some areas...for example, do we really need to have special 'Fountain View Fitness' pens, instead of regular ball point pens?
- Coffee bar and or juice bar. We would have to take a cut of course. We do get a lot of requests for this.
- Lowering the budget for the front desk. I think the desk hours at FVRC can be shortened a bit. With the shifts starting at 5am and ending at 11pm, I think it would be cost-effective to open our front desk at, say 7am and close at 9pm.
- Sell alcohol during league night games at McCaslin.
- Charge for parking/entry for big tournaments out at McCaslin.
- Fall-Winter-Spring-Summer – Youth Program Kickoff Youth Programs Kick-Off with onsite sign ups. We bring our contractors to have at FVRC or SRC and allow families to come in, visit with contractors of programs. Offer an onsite registration.

- Juice and/or Coffee bar
- Selling merchandise, like CSPD tee shirts, mugs, etc.
- Charging for the electric car chargers outside.
- Having competitively quoted contracts in place for commodity/service purchases will generate savings - and savings is as good as revenue (and sometime easier to generate).
- Do we have an office supply contract in place?
- Do we use joint purchasing contracts.
- For services do we look for ways to communicate that do not cost us money - email versus printing/mailing.
- CSPD could do a better job at identifying our current customer base and marketing our programs to them.
- "Eye catching" promotional items out that will remind customers of the events.
- Monitoring program levels weeks before - not days before - may provide the time needed to fill vacate slots in the program.
- Our vending companies are terrible - not sure how these contracts are written - are we getting a % of the sales, but there could be other companies that provide better service and will share profit with us.
- Certain programs may be "priced" too low...for example open gym - if we increased the single day rate and pushed people to punch passes we may be able to generate additional sales and lower staff time to process these registrations....also....eliminate the open gym EZ pay option...EZ paying \$10.00/\$15.00 per month is too costly to the agency. Staff time to enter and customer ability to cancel before the year is up creates a potential loss to the agency. We do not allow lap swim members to EZ pay and that membership costs more than the open gym membership. If open gym is making us money lets eliminate one payment option that is actually costing us money... EZ Pay (for open gym).
- It would be interesting to see if there are any grant awards for park districts in the area of child hood obesity and recreation.
- Tap into the demand for more competitive sports programs rather than giving the affiliates the sole market share.
- More unique birthday parties - Include add-ons like inflatables, instruction from youth program instructors/contractors (art, cooking, drama, etc.), face painting, balloon animals, use of the basketball court, etc.
- Mommy/Daddy & Me fitness classes (for parents with babies/toddlers)
- Parent/child yoga
- Stroller fitness (outdoors or on track if permitted)
- Preschool summer camp (with extended care for working parents. This could even include partial-day programming from current CSPD instructors/contractors (Allstar Sports, gymnastics, dance, Young Rembrandts, cooking, Spanish, Kids Rock/Kindermusik, etc.)
- More extensive/advertised daytime home school programs (fitness, sports, art, dance, gymnastics, etc.)
- Outdoor fitness classes
- Skateboarding or X Games Camp
- Cheer Camp (featuring dance, cheer, tumbling)
- Open Gym at Simkus?
- Turn Coral Cove into a larger water park. Lazy River, more slides.
- In-line hockey leagues
- Find someone who can develop a Travel Softball program

- More family-events/trips. Not just trips for Seniors
- Family bingo/pizza night
- Family Night Hikes
- Family ski/snowboarding trips
- Turn the gym at SRC into a “Teen Center” for a couple hours after school. This would give kids a place to hang out, work on homework, and play games. Sell snacks and beverages.
- Cute idea for a special event: Fairy Festival or Frosted Fairy Fest
- Partner with Bartlett Park District and offer Skiing and Snowboarding lessons at Villa Olivia
- Aquatics events - Lunch with the lifeguards – gives younger kids a chance to talk to lifeguards, find out about their jobs, etc.
- Boat Regatta – race your remote-controlled boat in our pool for prizes.
- Skateboard competitions at our Skate Park
- Sports Tournaments for Kids – Dodgeball Tourneys, 3-on-3 Basketball, Floor Hockey, etc.
- Revamp the scholarship program
- Water trail that starts at FVRC and makes its way to Red Hawk Park. Parallel the trail with a bike trail. Rent kayaks/canoes and bikes. People could paddle to red hawk park and get picked up or bike back. (Work with regional/states to expand this trail to DuPage River and beyond. Just think, eventually you could paddle or bike to the Gulf of Mexico if you wanted!)
- Extreme Off-Road Park for ATV/Motocross/bmx/mountain bike/JEEP-LandRover. There is nothing like this anywhere near here to my knowledge, and it’s a good fit for our demographic. Would need to be marketed regionally – NE Illinois. Could be big money maker and draw national events, including JEEP jamborees.
- Maybe more Dog Days Courses to hear lectures by local pet experts and maybe do agility course for the dogs or a hike.
- A driving range would be a great revenue generator there are so many people interested in golf these days.
- Teen Dances
- More sponsors for our Youth and Adult activity guides.
- Market party rentals.
- Sale of used sports, ok soccer, equipment. Maybe we could charge like \$5.00 for a spot in a section of SRC parking lot and have a used sports equipment sale. Families can stock up on what they need, and we can get make a small fee on offering a central location to get it all done.
- Run concessions in-house.
- Driving Range - McCaslin has everything else, why not a driving range.
- Beer Tent @ McCaslin
- Batting Cages
- Basketball concessions - You might not break the bank with all the money, but with all the foot traffic at FVRC and Simkus you could make a couple \$100 dollars a weekend.
- Semi-Private swim lessons.
- Track peak times at the front desk so we can only have two staff when necessary
- Floor hockey leagues (youth)
- Golf range (not mini golf)
- Pick-up games (softball, soccer, floor hockey, dodgeball, volleyball) with fee to play for those you can’t commit to a team or afford to be on a team

- Revamp the scholarship program.
- Sibling or multiple program discounts.
- More composting of our own materials rather than pay a dumpster fee.
- All departments should use recycled paper in their copiers and print double sided whenever possible
- Consider installing programmable thermostats at the SRC/Elk Trail and possibly FVRC (if not already) to regulate temperature and heat/cool at off peak hours
- Reduce the number of FVRC Fitness Floor Staff working at the same time, especially during nonpeak hours
- Consider changing Just Play to advertise only CSPD Park District programs instead of carnival type attractions
- Save electric by shutting down computers at night.
- Make fitness memberships more affordable by giving the option of signing up for each individual program separately (like we offered before FVRC was built) - such as fitness membership only, pool pass, fitness classes, etc. This would reduce the cost for memberships, allowing more residents to afford the memberships, and possibly reduce the amount of membership payment problems (credit card rejects, easy pay rejects, nsfs)
- Reduce hours of employees that don't have enough work to do & spend work time doing personal business
- Allow large party rentals again (166 or more) in the Simkus Gymnasium. Allow them on Saturday and Sunday evenings as to not conflict with programming. Charge higher rates since it is a party rental and because it would be after hours.
- Take over our own concession sales at tournaments and games? At McCaslin and the pool?
- Open a "smoothie bar" at Coral Cove.
- Mailbox style lockers for Coral Cove Water Park - adding mailbox style lockers strategically placed around coral cove.
- If you installed 200-400 lockers (depending on size, location, and style) you could have them placed around the pool in inconspicuous locations, so as not to change the esthetics and beauty of the pool grounds.
  - a) Patrons would purchase a "key" rental for a nominal fee. Say \$1.00-\$2.00 for the day. They would either have to leave an ID, Driver's License, car keys or Pool Pass as collateral. They would need to return the locker key to get their ID, etc. back.
  - b) Or the fee would be \$5.00 deposit, with a \$4.00 return when the key was returned.
  - c) Perhaps patrons could purchase a locker/key for the season, as part of their pool pass. (I would have these designated separately from all other lockers.) Then they would be guaranteed the same locker for the entire pool season. They would keep the key with them and bring it to the pool every time they attended. The patron would get a deposit back when returning the key at the end of the season. As long as the cost of the deposit covers the cost of replacing a lock and service fee there should be no money loss.
- Professional wrestling events. We've been approached in the past that they'd be willing to put on a show for kids. They would bring in wrestlers to perform, sign autographs etc.





Carol Stream Park District  
Katie



CAROL STREAM  
**Park District**

**A FOCUS ON PARTNERSHIPS**

**Year in Review**  
2015 through Early 2016



# Dear Carol Stream Residents,

Each year we set new goals that guide us to achieve accomplishments that positively affect the Carol Stream Park District community. 2015-16 was one of change, development, and success. A common thread from project to project that upheld and continues to preserve our Mission, Vision and Values is the nurturing of community partnerships.

Some of our more significant 2015-16 projects were joint efforts with the Village of Carol Stream, the Carol Stream Public Library, local school districts, County of DuPage, VFW Post #10396 and other community partners. Working as a cooperative unit, we were able to pool our resources and save money on parks and maintenance projects. In addition, we are grateful to generous sponsors who help supplement our youth sports and other programs, our larger events such as JustPlay Sports & Recreation Festival and the CSBarks Dog Festival.

In 2015-16 we created partnerships that enabled us to offer a variety of recycling initiatives that included electronics, shoes, coats and school supplies. Through the generosity of our community, receptacles filled up daily. They couldn't be emptied fast enough, which was a wonderful thing! We're all on the same page when it comes to protecting our environment and reducing the carbon footprint.

Significant park projects took place this year. One of the most visible was the Klein Creek Flood Mitigation Project in Armstrong Park. This two-year project was the result of a partnership between the Park District, the Village of Carol Stream, and the DuPage County Storm Water Commission. The construction of a two-reservoir pumping system diverts flood waters from the nearby neighborhood.

Carol Stream is now home to a 9-hole disc golf course at the new Horizon Park, a joint effort with the Carol Stream Public Library. Military memorial stones were moved in Veterans' Park to a more visible area on Lies Road in partnership with Home Depot and the Carol Stream VFW. The playground was replaced at Bierman Park to include a spider-webbed climbing apparatus (and swings completed the park in 2016). We are working on grant opportunities for funding to develop land now known as Carolshire Park, which sits between Klein Creek and Carolshire condominiums, and talks continue with the Village regarding future enhancements to Community Park.

In addition to all our partners and sponsors, I must give thanks to our many volunteers that either coach or come out to assist at events. We cannot be successful without them. I am grateful for a strong and robust working staff that put so much time, effort and creativity into their programs and jobs and work hard to accommodate all customers. Lastly, we are lucky to have a great group of Park District Commissioners, whose hearts and souls are truly immersed in this Park District and Community.

I appreciate your support and confidence in this Park District and thank you also for your partnership just by caring for this community. Together we grow and become successful.

Don't Forget to Recreate!

Sincerely,  
Jim Reuter, Executive Director



Commissioner Wynn Ullman (2009), Vice President John Jaszka (2011) Commissioner Dan Bird (2003), Commissioner Brenda Gramann (2001) President Jacqueline Jeffery (2011) Commissioners Tim Powers (2007), Brian Sokolowski (2001),

# Awards & Honors

## PowerPlay!

\$1,000 PowerPlay! Beyond School Grant for the 2016 Cycle.

## Illinois Government Finance Officers Association Certificate of Achievement for Excellence

in Financial Reporting for the 15<sup>th</sup> consecutive year.

## Starfish Aquatics Institute

Coral Cove Water Park received a prestigious 5-Star Review, which evaluates lifeguards' performance.

## APWA Suburban Branch 2016 – Public Works Project of the Year

The Klein Creek Flood Mitigation Project between DuPage County Stormwater Management Committee, the Village of Carol Stream, and the Carol Stream Park District includes a pumped storage capacity of 113 acre feet, pedestrian bridges, a pump station and 60" siphon outlet relief sewer. The Project was recognized by the American Public Works Association (APWA) Suburban Branch and Chicago Metro Chapter as an Environmental Project of the year for its flood control, water quality and recreational benefits.

## Carol Stream Parks Foundation

The Parks Foundation accepted \$3,000 in donations in 2015, which were attributed to the district's financial assistance program.

Hosted 7 special fundraisers.

The bike club cycled over 174 miles in 2015.

The Parks Foundation builds and strengthens the financial resources of the Carol Stream Park District by receiving gifts, grants, bequests and endowments on the district's behalf. They work to raise funds for financial assistance, park and facility improvements, recreation program enrichment, and greening initiatives. You can support the Parks Foundation by giving financial gifts, bequests, or by volunteering your time.

The Carol Stream Parks Foundation is a 501(c)(3) non-profit organization dedicated to developing additional financial support for public parks and recreation programs of the Carol Stream Park District.

# Local Government Works as a Cooperative Unit

*Local governments work for the same local taxpayers. So when two or three local governments can join efforts on projects to realize cost savings, that's a win-win for everyone in the community.*

## Armstrong Park

In 2014, an intergovernmental agreement was created between Carol Stream Park District, Village of Carol Stream and DuPage County Stormwater Management Commission for the Klein Creek Flood Mitigation Project in Armstrong Park. DuPage County constructed a two-reservoir system that operates when water elevations in Klein Creek increase in order to divert floodwaters from the majority of the nearby Armstrong Park neighborhood.

The project was completed in 2015. DuPage County Stormwater Management Committee Chairman Jim Zay said, "DuPage County formed an important partnership with the Carol Stream Park District as we planned the Armstrong Park reservoir to relieve residents of local flooding problems. The County was able to leverage Federal funds from the U.S. Department of Housing and Urban Development to complete the project, providing effective relief for homeowners and value for taxpayers."

"The partnerships we uphold are the key to the success of the Carol Stream Park District," says Park District Board President Jackie Jeffery. "By working together with local agencies such as DuPage County and the Village of Carol Stream, we are able to pool our resources to reduce costs and provide great opportunities for our residents."

## Carolshire Park

The Carol Stream Park District is working to provide recreational opportunities to underdeveloped areas. The Village of Carol Stream deeded us a parcel of land located on Gary Avenue between Klein Creek Condominiums and Carolshire Condominiums so we could bring a future park/playground to the nearby residents. An open house was held requesting resident input on new playground equipment and functionality of the park. The Park District is waiting for grant opportunities to develop the land.

## Horizon Park

The Carol Stream Park District and the Carol Stream Public Library partnered to create Horizon Park at 460 Kuhn Road, now home to Carol Stream's first disc golf course.

## Veterans' Park

The Carol Stream VFW worked with the Park District and Home Depot to move military memorials to the front of the park. Home Depot donated trees, shrubs, and mulch for the project and their staff worked with the Veterans' and park district staff to make the area aesthetically pleasing and honorable.

## Memorial Park

The idea to raise funds to renovate this park started with members of the Carol Stream VFW Post. A plan was unveiled on Memorial Day 2016, with completion targeted for Memorial Day 2017. Fundraising efforts in 2016 have included brick sales, proceeds from local restaurants, comedy show ticket sales, crowdfunding campaign, event presence and more. Partners in this opportunity are: Carol Stream VFW Post #10396, American Legion, Village Trustees, Chamber of Commerce, Park District Commissioners and Staff, and community volunteers.

## Continuing partnerships:

Western DuPage Special Recreation Association

ActivKids Before & After School Care program with Consolidated Community School District 93

Football/soccer turf field at Glenbard North High School with Glenbard District 87

Usage of Indoor Pool at Fountain View Recreation Center with Glenbard District 87.

Usage of gymnasium at Evergreen School with Benjamin School District 25

Over 30 youth summer athletic camps at Glenbard North High School

Village of Carol Stream - currently planning for Community Park project

*Examples of local governments working together to be prudent stewards of taxpayer dollars.*



## Tax Implication to Residents

In 2009-2010, the District gathered feedback from its residents about unmet recreational needs. Their clear message was confirmed when the voters approved a referendum to issue 37 million in bonds to build a new recreation center with an indoor pool; build and improve parks, sports fields, trails, and other recreation facilities.

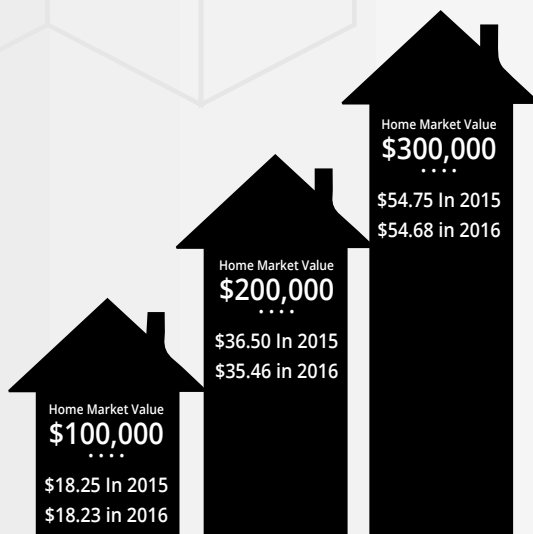
The planning and the math all pointed to being able to issue bonds without increasing the tax rate. The plan was based on a projected modest growth model. "Modest" because, up to that point, Carol Stream Park District tax base was growing steadily at about 6% a year. No one was prepared for the change to the economy – instead of a growing tax base, we saw a steady decline from 2010-2015. Because of the way taxes are calculated, declines in home values (and even larger losses in business properties) resulted in tax rate increases.

When the Park Board was faced with a decision of whether to issue the balance of the bonds, or put a halt to the improvements, they chose to listen to the voters and move forward with the improvements.

While the Park Board would like to have kept to the original referendum plan of no tax rate increase, they also wanted to deliver the improvements for which residents voted. It was their collective conclusion, as elected representatives of the citizenry, to deliver the improvements and amenities. There has been an incremental increase in the Park District tax rate due to the referendum bonds over the last four years.

Last year we explained that as property values begin to inch upwards, the tax rate would stabilize or go down. This is the case for 2016. The property values within the Carol Stream Park District saw small positive growth in 2016, the tax rate for the coming year will remain relatively the same – there is a very minor drop.

### Monthly Taxes Paid To Carol Stream Park District



The Board believes that the improvements to community's park and recreation infrastructure are worth it, and will provide better lives and home values for generations to come.

## Financial Report

For Fiscal Year January 1, 2015 to December 31, 2015

### REVENUE

Charges for Services	\$4,240,018
Operating Grants & Contributions	\$39,945
Capital Grants & Contributions	\$528,170
Taxes	\$8,128,189
Interest Earned	\$15,771
Other General Revenue	\$736,248
<b>Total Revenue</b>	<b>\$13,688,341</b>

### EXPENSES

General	\$3,789,021
Recreation	\$5,512,033
Depreciation	\$2,750,221
Interest on Long Term Debt	\$2,694,352
<b>Total Expenses</b>	<b>\$14,745,627</b>

### STATEMENT OF NET POSITION

#### ASSETS

Cash & Investments	\$7,796,708
Receivables, net	\$8,100,089
Prepaid Items	\$44,021
Capital Assets not being depreciated	\$15,481,877
Capital Assets net of depreciation	\$39,566,504
<b>Total Assets:</b>	<b>\$70,989,199</b>

#### DEFERRED OUTFLOWS

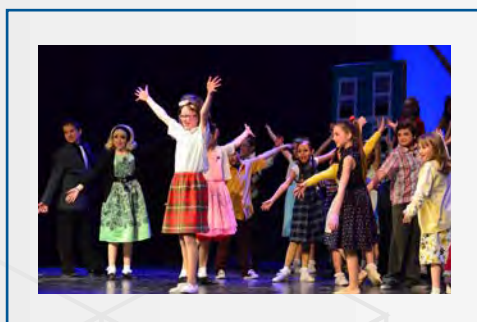
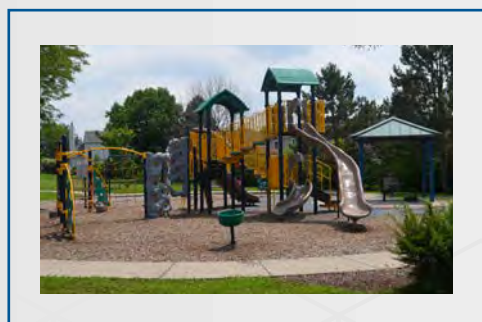
Deferred charge on refunding	\$5,871,805
Deferred pension amounts	\$619,239
<b>Total Deferred Outflows</b>	<b>\$6,491,044</b>

#### LIABILITIES

Accounts Payable & Other Current Liabilities	\$471,941
Accrued Interest	\$1,997,619
Unearned Revenue	\$344,734
Non-current Liabilities	\$63,294,784
<b>Total Liabilities</b>	<b>\$67,745,964</b>

#### NET POSITION

Net Investment in Capital Assets	\$2,273,065
Restricted	\$1,566,769
Unrestricted	\$5,894,445
<b>Total Net Position</b>	<b>\$9,734,279</b>



## Recycling Initiatives

Electronics (partnered with Flood Brothers) Over 6 tons of electronics were collected.

April-May 2015 - Shoes - We collected over 45 large garbage bags of shoes to donate to charitable organizations.

June 2015 - School supplies and books - We donated ten full garbage bins to SCARCE, a nonprofit organization focusing on green initiatives and educational support.

October-November 2015 - Coats (partnered with School District 93) We collected 146 bags of adult coats and 52 bags of kids coats. Coats were distributed to needy families.

# Parks & Facilities

Each year since the residents passed the 2010 referendum, it has been a whirlwind of activity and 2015 was no exception. The following projects were completed or planned:

## Armstrong Park

LED lights were installed at Armstrong Park from the parking lot to the baseball hub. This included the inline hockey rink lights. The project qualifies for a \$7,000 grant. In addition, KidsWorld playground was removed in 2015. A new playground was celebrated in 2016.

## Bierman Park

The Playground was replaced in 2015 with modern playsets and a spider-webbed climbing apparatus. Swings were added the spring of 2016.

## Simkus Recreation Center

Multipurpose rooms were updated with new cabinets, flooring and refrigerators. Additional security cameras were installed in the building. The roof was completed in 2015. New light fixtures, flooring, and other planned upgrades are taking place in 2016 to spruce up the interior of the Center. In addition, The Village of Carol Stream and the Carol Stream Park District entered into an agreement allowing the Park District to request bids for asphalt paving in conjunction with the Village. This agreement allowed the Park District to reduce the cost for the paving of the Simkus Recreation Center in 2016.

## Elk Trail Recreation Center

A new electronic sign to offer information on programs and services to the public.

## Coral Cove Water Park

Pool filtering system was upgraded. Two new cabanas were added on the deck to provide shade and space to renters.

## Coyote Crossing Mini Golf

Last spring, staff spent a week upgrading the landscaping around the golfing holes at Coyote Crossing. Trees and bushes were added and repairs to the structures were completed.

## Facility Rentals

Over \$134,994 was generated from Facility Rentals at Fountain View and Simkus Recreation Centers, Coral Cove Water Park, Coyote Crossing Mini Golf, Evergreen Gym, grass and turf ballfields and park shelters.

## Facility Supplies

For the first time, Carol Stream Park District went out to bid for all janitorial supplies in 2015. The bidding process helped reduce operating costs and receive best pricing discounts. These supplies are used at Fountain View Recreation Center, Simkus Recreation Center, Coral Cove Pool, Coyote Crossing, Elk Trail Recreation Center, Parks and Facility Maintenance Building, and washroom buildings located in Hampe, Red Hawk and McCaslin Parks.



43 parks & 23 playgrounds

10.32 miles of trails

452.28 acres of land

49 ball fields  
baseball, softball,  
soccer, football

Did you know...we have

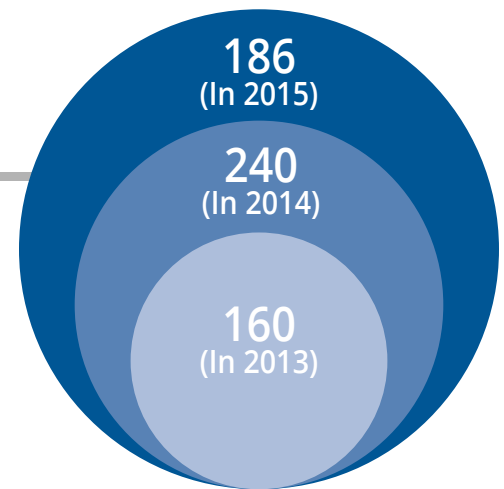


# Recreation

The Recreation Department is continuously working to insure that there is a wide variety of facilities, services and programs offered each season for participants of all ages. These facilities include the Fountain View, Simkus and Elk Trail Recreation Centers, Coral Cove Water Park, Coyote Crossing Mini Golf, as well as programs and services offered in the areas of athletics, fitness, aquatics, dance, gymnastics, special events, early childhood, performing arts, general interest, trips, nature, before and after school care, birthday parties, athletic field and facility rentals. Accomplishments achieved by the Recreation Department in 2015 are listed below:



## New Programs Offered



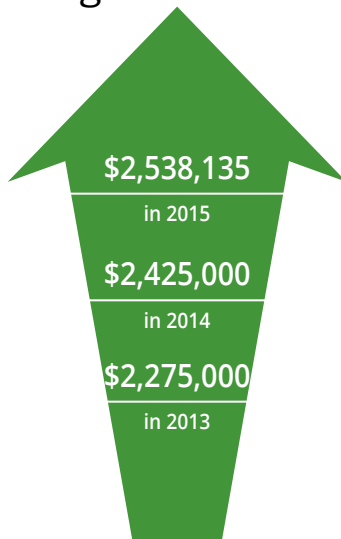
## Number of Programs Offered



Over the last 5 years, the amount of recreation programs offered has increased from 2,490 to 3,159. This is a 9.3% increase since 2013.

The Recreation staff works hard to continuously develop new programs based on the needs of our users. The number of new programs developed has increased by 9% since 2013.

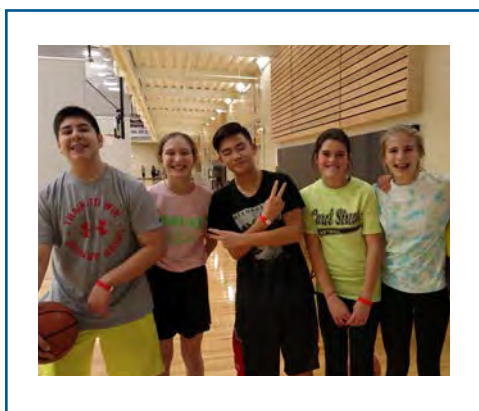
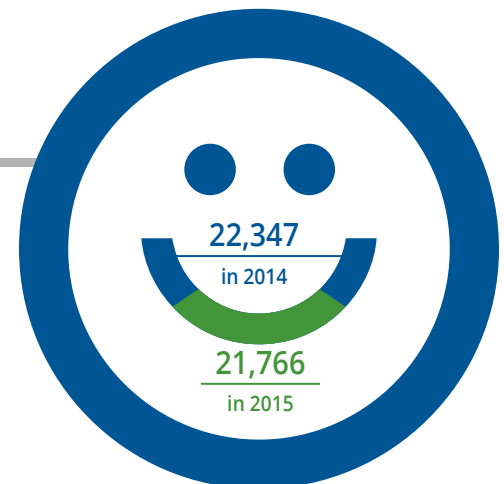
## Program Revenue



Total program Revenue for 2015 was \$2,538,135. This was an increase of \$125,695 (4.9%) over 2014. Program areas that saw a significant increase in revenue include Awesome Adventure Camp (+\$442,575), youth/adult athletic leagues (+\$13,827), Forever Young Trips (+\$11,119), Aquatic programs (+\$4,613) and Special events (+\$2,150).

For the 2nd year in a row, total participation in all park district programs and services exceeded 61,000.

## Program Participants



Staff will continue to strive towards developing programs and services that meet the needs of our users. We constantly analyze the operation of the department to make sure programs and services are offered as efficiently and cost effective as possible.

# Recreation

## Sports

In 2015, 41 tournaments were scheduled.

McCaslin Park hosted the SAA 16" softball national championships and the USSSA men's 12" major national championship

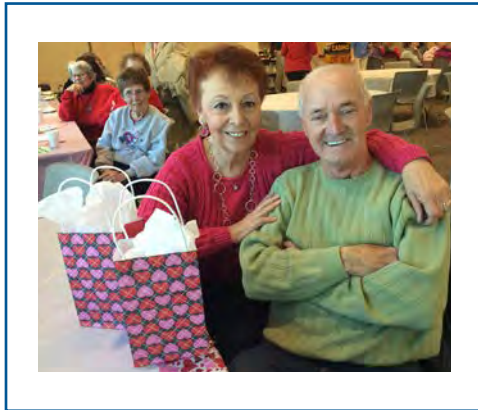
Youth Sports Leagues in 2015 had approximately 1,631 kids playing basketball, baseball, soccer or softball, on 156 teams, playing 624 games.

Adults playing in basketball, flag football, floor hockey, softball and volleyball leagues averaged 371 teams, 3,710 players and 1,484 games played.

## Forever Young

Over 3,180 seniors participated in Forever Young programs in 2015.

Over 100 programs were offered to the Forever Young audience.



## Fountain View Fitness Center

Over 4,000 memberships were purchased in 2015 to include the Fitness Center, Walking Track, Lap Swim Pool.

Average daily usage of the Fitness Center was 569.

An average of 90 group exercise classes (land & aqua) were offered each week.

Fit For Life - 29 participants lost almost 400 pounds in body weight.

Ten free health and wellness seminars were offered to the community.



## Aquatics

Over 2,700 memberships (Coral Cove Water Park) were purchased in 2015.

Two cabanas were added to Coral Cove Water Park and were available for rent by patrons.

Staff was able to capitalize on the popularity of Groupon and Living Social to generate an additional \$13,800 in revenue for Coral Cove Water Park.

Over 16,000 people used the indoor pool at Fountain View Recreation Center.



## Camps

Kids participated in 45 different camps in 2015, with total participation of 3,225 and total revenue of \$316,841.

## Theatre

Productions of Hairspray Jr and Annie Jr took place with a total of 10 performances, 4 casts and 216 children.

## Gymnastics

The Springers of Carol Stream (SOCS) achieved many State awards in 2015:

- 1<sup>st</sup> Place Beginner Tumbling State
- 1<sup>st</sup> Place Advanced Beginner Tumbling State
- 1<sup>st</sup> Place Bronze Level Optional State
- 1<sup>st</sup> Place Silver Level Optional State
- 2<sup>nd</sup> Place Gold Level Optional State



## Dance

The Dance program revenue and participation increased by 22% in revenue in 2015.

## Before & After School Care

Provides service to 279 school children.

## Family Events

JustPlay! Sports & Recreation Festival entertained 5,000 visitors.

CSBarks Dog Festival entertained 4,000 visitors and their dogs.

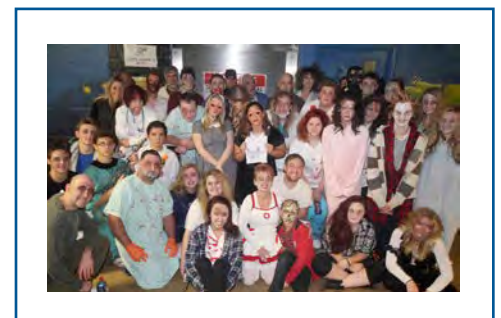
The December holiday train ride called The Polar Express delighted 270 children and families.

The annual Boo Fest event hit an all-time record attendance of 385 children, plus their families.

National Night Out 2015 entertained 400 people. The park district provided paint supplies for donated children's items from Home Depot. The event is a community partnership that includes the Village of Carol Stream, Police Department, Library, Outreach Center, Our Savior Lutheran Church and more.

Community Relations Staff brought in over \$72,000 in sponsorship revenue for events and sports programs.

Over 700 hours were put in by volunteers saving the park district over \$5,700 in wages.







The mission of the Carol Stream Park District is to enrich our community by fulfilling our residents needs for healthy, accessible, quality recreation activities, parks and facilities, and to be responsible stewards of our community resources.





CAROL STREAM  
**Park District**

ACCOMPLISHMENTS OF 2016  
& PLANNING FOR THE FUTURE



Year in Review

**2016**



# A Message from the Executive Director

I can't believe it's been almost three years since I became your Executive Director. I am excited to have seen so many initiatives prompted by the 2010 Referendum successfully completed. Take a look at the Timeline of Tax Dollars at Work at the bottom of pages 4-5 and see how the referendum dollars addressed our residents' needs and provided benefits to the Carol Stream community.

This Year in Review is focused on our 2016 successes as well as how we are preparing for the Future. During the referendum campaign residents asked us to provide additional recreation amenities or improve ones that we already had. They also asked us to develop a way to 'take care of what we have'. Like any public agency, our facilities, parks, playgrounds and trails are subject to general wear and tear, harsh weather and, unfortunately, occasional human mischief. To assure us a stable future, we have been setting money aside in a designated Repair & Replacement Fund. The Fund is built from earned revenues, which allows us to maintain this infrastructure instead of relying solely on the issuance of additional bonds.

Reducing expenses and saving money is a group effort here at the Carol Stream Park District. I commend the staff who work within a tight budget and continually look for ways to provide the best recreation opportunities and services, while controlling costs. It's through their efforts that we are able to keep rates affordable and serve as responsible stewards of this community.

Sometimes little touches that don't cost much make a world of difference! We've been sprucing up our parks and facilities with new signage and fresh paint and adding some fun elements. We experimented with fake swans at the Simkus Recreation Center pond to deter geese and the mess that comes with them; it worked! We took a dead ash tree, removed the bark and painted it in our park district colors. Our "recycled art" tree can be seen near the Coral Cove Water Park gates, and in front of Fountain View Recreation Center. Speaking of Coral Cove, our two tall slides, and the drop slide have been repainted in the Park District colors. Working with the Carol Stream Rotary and built by Glenbard North students, we installed four Little Libraries where people can borrow and donate books for free.

Community partnerships continue with the Village of Carol Stream, the Carol Stream Library, Local School Districts and the County of DuPage. These partnerships allow us to pool our resources to save money on services, as well as maintenance projects. Our goals for this town are the same – make Carol Stream a great place to live, learn, work and most importantly play!

Thank you – our residents, our customers, our loyal members – for a great 2016! I look forward to a bright 2017 and making you, your family, friends and neighbors proud to be a part of the Carol Stream community! Don't forget to take time to play and enjoy everything Carol Stream has to offer!!

*Jim Reuter, Executive Director*





## Partnerships

Established and sound working relationships with Carol Stream community partners, such as the Village, Public Library, Chamber of Commerce, Rotary Club and School Districts enable the Park District to combine resources that save taxpayer dollars on many Park District and local projects. These partnerships are key to our success.

## Sponsorships

The Park District is always looking for ways to provide programs and services at a reasonable fee. One of the methods we utilize to do this is to acquire sponsorships and donations. In 2016, over \$60,000 was generated.

## Volunteers

The Park District is always looking for volunteers to help with a variety of tasks. In 2016, 720 volunteer hours saved the District over \$5,900.

## Scholarships

Through our scholarship program, the District was able to provide financial assistance to 66 families in the amount of \$18,450. Funding was available in part due to a \$3,000 donation from the Carol Stream Parks Foundation.



Carol Stream  
**PARKS FOUNDATION**

*As a 501(c)3 organization, all contributions are tax deductible.*

Memorial Park Task Force raised \$26,000 toward the goal of \$200,000. Contributing factors include generous donation from organizations and businesses, \$8500, Concerts in the park \$939, Brick Sale \$4,500, NPRA Crowdfunding \$1700 and Zanies Fundraisers \$1750.

Supporting the 

## Technology

### Improved Online Registration

ACTIVE Net, a new internet-based Registration system has improved online registration by making it easier and faster to register. The system has improved program search options; and customers can register with computer, tablet or phone. It also enables staff members to process registrations quickly and securely. Electronic receipts and waivers save paper. From May (when system went live) through November, a cost savings has been realized in the amount of \$12,550.

### Employee Portal

Our new employee portal is a storehouse of resources for employees that include regularly used forms and documents; benefits information; policies, plans and procedures; schedules; safety requirements; available equipment; and photos of staff events.

### Web Refresh

A new, mobile-friendly, colorful website with more efficient navigation features, an events calendar, fillable forms, and group class schedules was launched in February of 2017. The site design was complete in summer of 2016, and content was created in-house during the latter months of 2016.

## Our Presence

### Signage

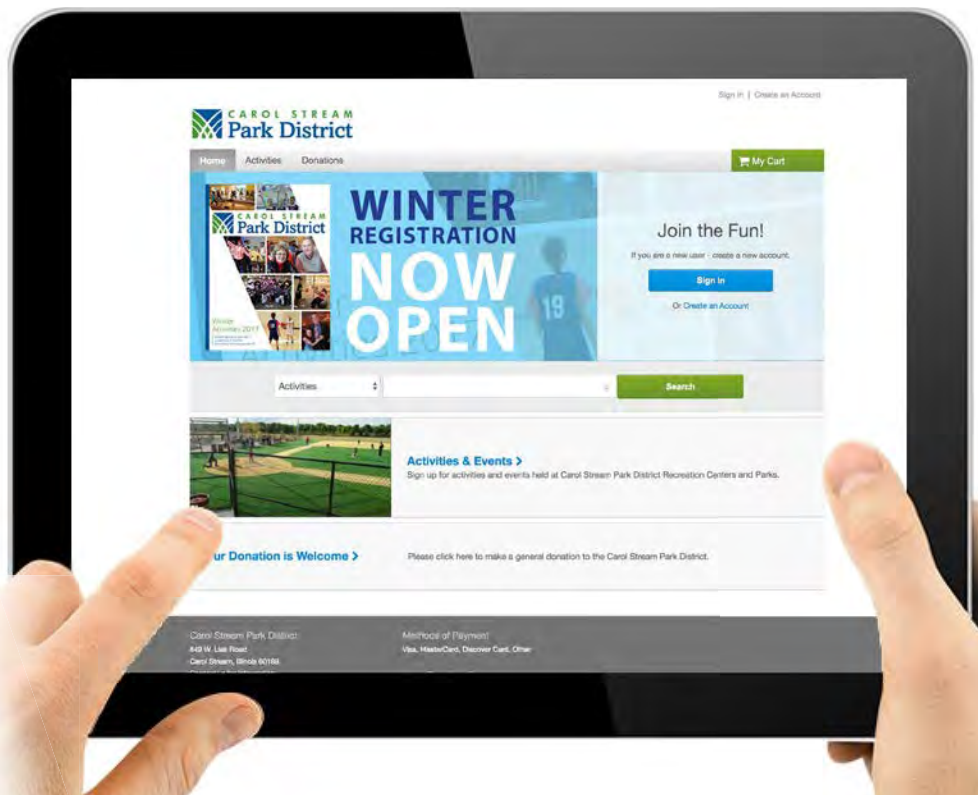
- Signs at a number of our parks and facilities have been updated.
- ▶ Park map signs installed at Armstrong Park.
  - ▶ Severe weather signs explaining what to do installed at all ball fields.
  - ▶ New safety rule signs that include park's physical address installed at all playgrounds in case of emergency.
  - ▶ Emergency route signs updated in facilities.
  - ▶ Historical signage installed at Horizon Park, KidsWorld, and Weeks Park East/Birdville. Kiosk at Jan Smith Park illustrates prairie plant species found in area.

### New Guide Design - Featuring You!

With the winter guide to start each season, we are refreshing the design to highlight photos of you! We work to keep our photo gallery current with pictures depicting people of our community in atmospheres of fun, teamwork, sports, fitness, talent, action and nature.

### Social Media

Social media account usage, specifically Facebook, is used daily to bring our events, programs and stories to you. Paid "boosts" of our events has proven to reach more customers than print ads. We have the ability to target area, age, gender and interests; and we can better quantify the reach of audience views and interactions.

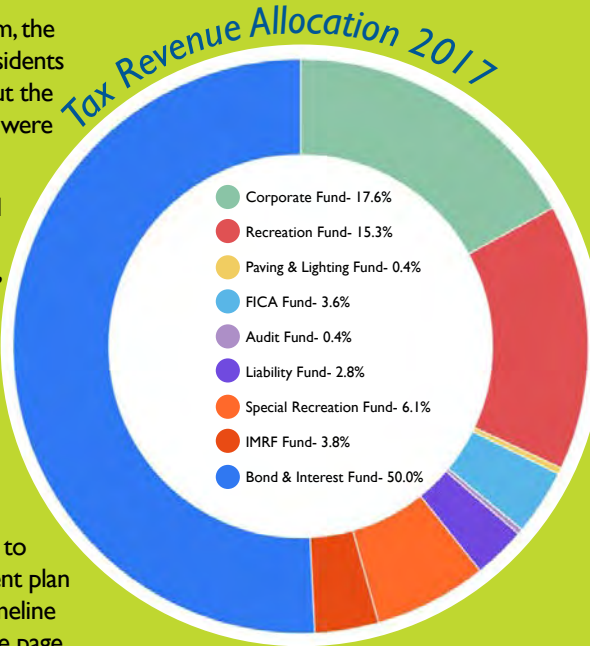


# How the Park District Plans to “Take Care of What We Have”

In the years preceding the 2010 Referendum, the Park District gathered information from residents on their recreational needs. We asked about the types of recreational opportunities you felt were missing or needed to improve.

First, residents asked for new and improved amenities such as an indoor pool, athletic fields that were more resistant to rain outs, more walking trails and pathways, and a larger/full-service fitness center. Secondly, you asked the District to “take care of what we had.” You asked us to fix or replace old playgrounds, improve existing athletic fields, and keep pathways, parking lots, and buildings in good repair.

The 2010 Referendum allowed the District to issue bonds and create a capital improvement plan to address resident needs. A condensed timeline of that plan appears along the bottom of the page. We also created a system to set aside funds to ensure that we could “take care of what we had”.



The Park District was fortunate to receive several grants. Keeping in mind the residents’ direction, a portion of those grant dollars have been set aside for future capital repairs.

Beginning in 2016, with the completion of a majority of its referendum projects, the Park District has begun to systematically set aside a portion of earned revenue produced by each facility for its future maintenance and repairs. The funds are categorized by facility such as Coral Cove Water Park, Fountain View Fitness, Coyote Crossing Mini Golf, or McCaslin Sports Complex. By setting aside dollars now, the Park District will reduce its reliance on the issuance of bonds as the only alternative to cover costly repairs. That doesn’t mean we won’t ever have to issue bonds, but it does mean that we are committed to saving for the future and reducing the impact on our tax-payers.

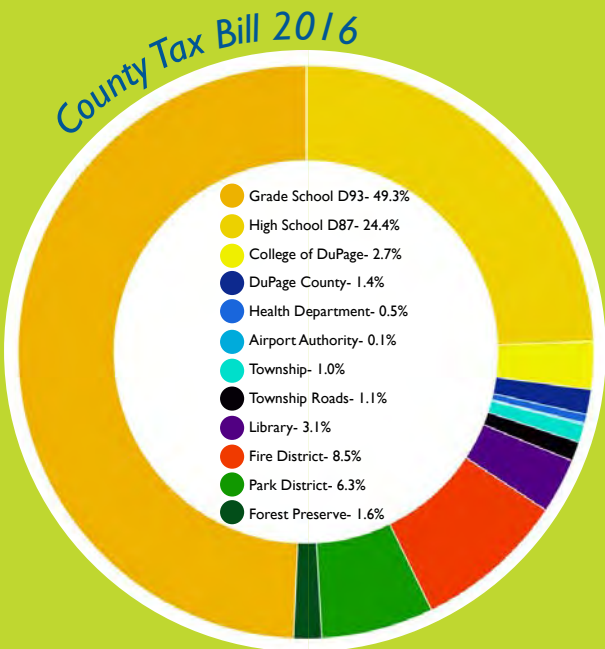
Over the next several years the Park District will continue to set aside funds for future repairs and to replace broken or outdated equipment. We believe this approach will help us to be better stewards of our residents’ tax dollars, and ensure that we can “take care of what we have”.

## Financial Report

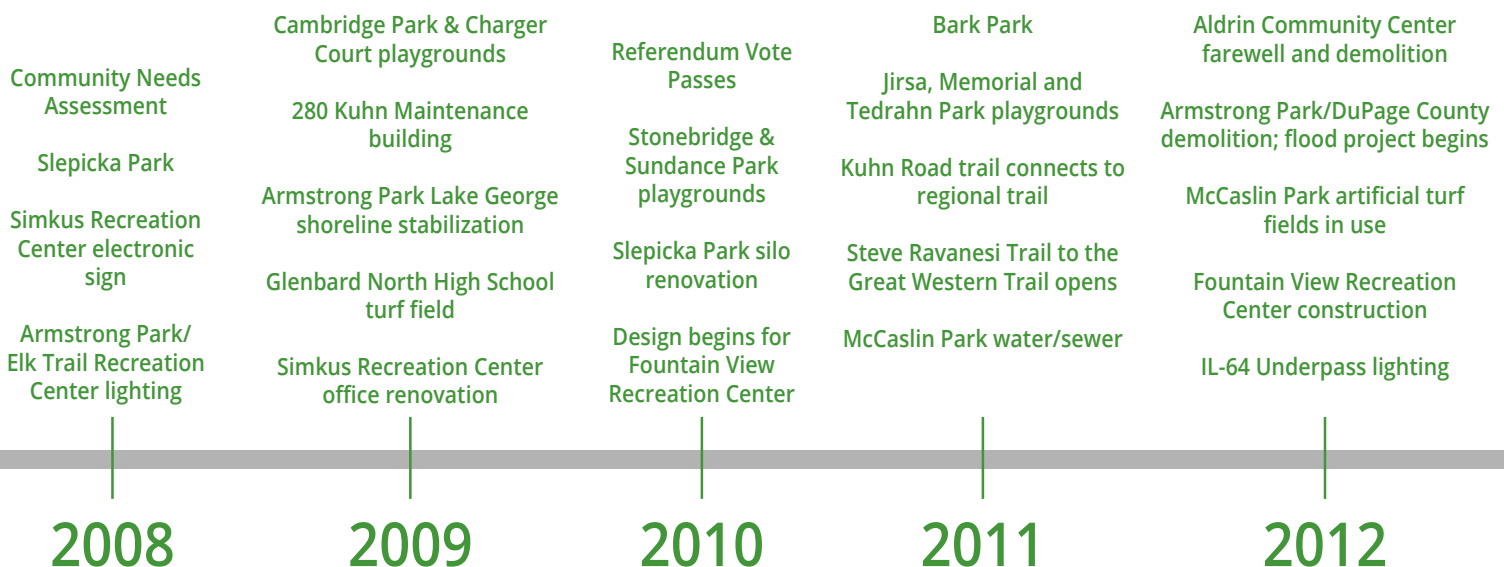
Year ending 12/31/16 \*unaudited information.

OPERATING FUNDS	
<b>REVENUE</b>	
Property/Corporate Taxes	3,625,494
Interest/Recovery of Cost	101,161
Rentals	175,381
Sponsorships/Vending	59,307
Concessions	45,088
Programs	3,986,278
Awards/Grants/Donation/Other	96,042
Due from Other Funds	96,202
<b>Total Revenues</b>	<b>8,184,953</b>
<b>EXPENSES</b>	
Wages/Benefits	4,742,086
Utilities	520,079
Services	1,279,846
Supplies	614,578
Auditing	23,250
Improvements	301,645
Insurance	166,348
Retirement IMRF	313,115
<b>Total Expenses</b>	<b>7,960,947</b>
<b>Total Operating Net</b>	<b>224,006</b>

CAPITAL IMPROVEMENT FUNDS	
<b>REVENUE</b>	
Property Taxes for Bonds	4,532,895
Interest/Bond Proceeds	8,765
Recovery of Cost	267,112
Donations	23,715
<b>Total Revenues</b>	<b>4,832,487</b>
<b>EXPENSES</b>	
Salaries/Benefits	18,588
Services	47,490
Capital Improvements	1,189,263
Tax Allocation-WDSRA	236,435
Supplies	3,148
Debt Service	4,279,909
Transfers	17,665
<b>Total Expenses</b>	<b>5,792,498</b>
<b>Total Capital Net</b>	<b>(960,011)</b>



## Timeline of Tax



## Did you Know?

There are 54,200 part-time employees at park and recreation agencies in Illinois in seasonal positions. Employed between May and August each year, many of these employees are high school and college-age persons, which makes park and recreation agencies a major employer of young people in the state of Illinois. At the Carol Stream Park District, we employ 300 seasonal employees in a given year. A high percentage of the local dollars earned by the part-time staff is discretionary and is typically spent locally supporting the local economy.

Park agencies actively support Special Recreation Associations, which provide access to recreation for those with disabilities. Our local partner is WDSRA - Western DuPage Special Recreation Association.

Park agencies actively support funding for acquisition of land for parks and open space.

Park agencies actively support and encourage volunteerism. In 2016, approximately 400 volunteers assisted us with special events, maintenance of buildings and parks, coaching, office tasks and more.

## Parks & Facilities

Each year since the residents passed the 2010 referendum, it has been a whirlwind of activity and 2016 was no exception. The following projects were completed or planned:

### Fountain View Fitness Walking Track

The open design of the walking track provides a wonderful view and lots of natural sunlight. Electronic shades were added to allow shades to be lowered when the sun impacts the safety of the basketball courts below.

### Elk Trail Recreation Center

A new, remote access, electronic marquee was installed at the facility to share news to the preschool families who use the facility, and also advertise other District events.

### Coral Cove Water Park

Both tall slides, and the drop slide were resurfaced with bright, fun colors! Resurfacing the slides extended their lifetime and will provide our guests a smooth and fun ride!

### Armstrong Park

Armstrong Park has gone under a number of renovations over the last few years in conjunction with the DuPage County Stormwater Project.

- ▶ Kids World playground got a complete makeover. Elements of the original community built playground were preserved.
- ▶ The Ray Nazalian Field has undergone a complete renovation from playing fields, to backstops, to drainage improvement.
- ▶ The entire replacement of the walking path around Armstrong Park is now complete.

### New Tobacco-Free Park Policy

Students from all four Glenbard High Schools served as a catalyst to the Park Board for a tobacco free park system. Reality Illinois is a statewide anti-tobacco movement created by high school students that works to encourage healthy lifestyles reduce second hand smoke and protect the environment by promoting tobacco-free park policies.

### Simkus Recreation Center

Carol Stream Park District joined the Village of Carol Stream in the bidding for parking lot work at Simkus Recreation Center. The Simkus parking lot was added as an alternate to the Village's Flexible Pavement Project bid, saving the Park District almost \$113,000. Other improvements include:

- ▶ HVAC system replacement began in 2016 and was completed in 2017. The new system improves comfort and reduces energy use and costs.
- ▶ Signage and lighting was upgraded throughout the building to align with the District's brand, improve the customer experience and reduce operating costs.
- ▶ The Registration Desk received a facelift. The new counter top includes an ADA-accessible area, a wider customer counter and a durable surface.
- ▶ Vestibules have been added to the north facing entrances to improve energy efficiency by minimizing the loss of hot/cool air. The vestibules are also ADA-accessible.

## Dollars at Work

Fountain View Recreation Center opens Fitness Center, Indoor Pool, Gymnasium, Track

Barbara O'Rahilly Park playground

McCaslin Park playground in the hub

Pleasant Hill East playground

Coral Cove Climbing Wall

Friendship Park swings

Veterans Trail bike path (near Elk Trail)

Simkus Recreation Center roof replaced.

Coral Cove Cabanas, Shade canopy, Dumping bucket spray feature

Administrative offices move to Simkus Recreation Center

Paving at Hampe, Slepicka, Walter Parks

Bierman Park playground

Armstrong Park ball fields 2, 3, 4 back in use  
Armstrong Park KidsWorld playground renovated

Armstrong Park path reconstructed

Armstrong Park field 1 renovated for use in 2017

Bierman Park swings

All Parks - playground Rules signs standardized

Heritage Lake retaining wall at Bierman Park

Simkus HVAC and internal renovations

2013

2014

2015

2016



# Recreation

*The Recreation Department provides a wide variety of programs, services and facilities to meet the leisure needs of the users of the Park District. Staff develops and offers thousands of programs each year for participants of all ages in the areas of aquatics, athletics, dance, fitness, gymnastics, special events, early childhood, performing arts, active adults, trips, special events and general interest programming. In addition to these programs, staff also manages and operates the Fountain View Recreation Center, Simkus Recreation Center, Elk Trail Recreation Center, Coral Cove Water Park and Coyote Crossing Mini Golf.*

## Sports

McCaslin Park hosted the USSSA men's major 12" softball national championships and the SSA men's 16" softball national championships for the second year in a row.

The District also ran 20 different baseball, softball, basketball and soccer tournaments. Over 190 adult softball teams played in 12 tournaments, and 157 youth baseball teams played in 5 tournaments.

Over 1,600 youth participated in baseball, softball, basketball, soccer, volleyball and dodgeball leagues while another 3,800 adults participated in softball, basketball, football, volleyball, dodgeball and floor hockey leagues.

Total revenue for all athletic programs and leagues exceeded \$590,000.

## Before & After School Care

We received the Power Play Grant of \$1,000 for fitness and health related activities we incorporate into this program. The Grant was used towards the cost of having fitness staff attend each site to offer fitness activities monthly. The ActivKids program serves an average of 269 kids on a daily basis at six different school sites.

## Special Events

The District offered 17 events for families and kids, in addition to two community events, JustPlay! Sports & Recreation Festival and CSBarks Dog Festival. Attendance at these events topped 7,000 people, while 3,300 attended our other family events.

Hot Wheels & Cool Trucks was introduced in August. The free family event was organized in partnership with the Carol Stream Police Department, with vehicles displayed by Carol Stream Public Works, Fire District and local businesses.

## Forever Young

Over 3,200 seniors participated in 122 Forever Young Programs. Total revenue generated by these programs exceeded \$125,000.

## Fountain View Fitness Center

Over 3,100 memberships were purchased for the fitness center and walking track generating over \$1.1 million in revenue. Total revenue for the fitness center exceeded \$1.3 million.

On average, the daily attendance of the fitness center for 2016 was 552.

An average of 90 group exercise classes (land and water) were offered every week for members.

Twelve free health and wellness seminars were offered to the community.

## 180 New Programs Offering 3,111 Programs/Activities

Since the Fountain View Recreation Center opened in 2013, the amount of recreation programs offered annually has increased by 621 programs. This is a 20% increase.





## Dance

The District's dance program continues to be very popular with almost 900 youth and adults participating in our seasonal and recital classes. The recital classes finish with our annual dance recital performance held at Wheaton Academy. Revenue for all dances classes exceeded \$94,000

## Gymnastics

The Springers of Carol Stream (SOCS) are consistent performers at Tumbling and Gymnastics meets.

SOCS optional gold gymnastics team finished 2nd in the state meet. SOCS optional silver team finished 2nd at their state meet and six individuals finished as state champions on single pieces of equipment at the silver and bronze levels. SOCS tumbling team advanced.

## Facility Rentals

In 2016, \$124,000 in revenue was generated from rentals of the multi-purpose rooms, gymnasiums, pools and sports fields.

## Aquatics

The Dolphins swim team continues to grow with 126 participants on the summer team and 147 swimmers on the Fall/Winter team. For the first time in over a decade, the Dolphins won the summer conference swim meet. Up until 2013, there wasn't a fall/winter team and the summer team averaged 80 members.

Over 15,000 people used the indoor pool at the Fountain View Recreation Center and 35,000 utilized the Coral Cove Water Park

## Camps

Children of all ages participated in 42 different camps with total participation of 3,110 and total revenue of \$290,124.

## Theatre

Productions of Shrek jr. and Willy Wonka jr. took place with a total of 8 performances and 252 performers.

# Awards & Honors

Illinois Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the 15<sup>th</sup> consecutive year.

Department of Commerce & Economic Opportunity Lighting Grant in the amount of \$7,739.20 as part of Public Sector Energy Efficiency Program Rebate. The grant was used for LED lighting in the Simkus Recreation Center parking lot.

Commissioner Brenda Gramann was honored for 15 years of service on the Park Board.

Commissioner Brian Sokolowski was honored for 15 years of service on the Park Board.

Coral Cove Water Park and Fountain View Recreation Center Indoor Pool received an overall annual 4-Star Aquatic Safety score and award from StarGuard Elite.





The mission of the Carol Stream Park District is to enrich our community by fulfilling our residents needs for healthy, accessible, quality recreation activities, parks and facilities, and to be responsible stewards of our community resources.





# **Simkus Recreation Center**

## **2014 Business Plan**

Submitted by: Dannielle Wilson

# Contents

- Executive Summary..... 3
- Introduction ..... 3
  - Customers ..... 3
  - Competition ..... 3
- Facility Improvements..... 4
  - Gymnastics..... 4
  - Preschool and Elk Trail Recreation Center ..... 5
    - Preschool Market..... 5
    - DCFS ..... **Error! Bookmark not defined.**
  - New Dance Room..... 7
  - New Music Room ..... 7
  - New Programming Space – *to be Defined* ..... 8
    - Option A: Indoor Playground ..... 8
    - Option B: Game Room ..... 8
  - Upgrades: ..... 9
- Implementation Schedule..... 10
- Marketing Strategy ..... 10
- Feasibility: risk/reward ..... 10
- Summarized Financials..... 11
- Conclusion..... 11
- Appendix A: Photo Gallery ..... 12
  - Music..... 12
  - Indoor Play: ..... 12
  - New Vending:..... 13
  - Game Room: ..... 13

## **Executive Summary**

Simkus Recreation Center is a 25-year old facility that needs some uplifting. What was once the bright, new, exciting hub of recreation in Carol Stream is now playing second-fiddle to the newest gem in town. The opportunity to reassess the role Simkus plays and the programs it hosts has challenged staff to think critically about operations throughout Carol Stream Park District (CSPD). Current programming has been evaluated and new programmatic opportunities at Simkus considered. This business plan outlines the analysis that has been conducted, proposed facility adjustments, and new program opportunities.

## **Introduction**

Simkus Recreation Center opened in 1989. The Center currently contains four classrooms for various programming throughout the year. It also houses a large gymnasium that is used for programmed classes, open gym times, rentals and special events, and a dedicated gymnastics room. Behind the scenes, the center is home to administrative areas for Recreation, Marketing Services and Finance and Administration staff. Coral Cove Water Park is the seasonal facility attached to Simkus.

## **Customers**

Recreation user groups can generally be identified by age range; a quick process of elimination exercise was used to determine the appropriateness of Simkus' future target market. Fountain View Recreation Center was designed largely to target the demands of active adults, Elk Trail Recreation Center is exclusive to the early childhood demographic, and Teens and Seniors resist dedicated facilities for their age group. These factors considered, Simkus should identify as the Family Friendly, youth-based programming hub in Carol Stream. A few figures to describe the current market segment:

- 2010 census reported 2,574 children ages 0-5 years in the Carol Stream and 2,552 5-9 years
- CSPD's registration database has 4,177 customers ages zero to seven years of age (residents and non-residents)
- In 2013, there were approximately 3,379 registrants in programs that met at Simkus

Because of its location in the community, Simkus is the easy-to-get-to recreation center that residents frequently choose to "stop by" and register out of convenience. Existing customer bases for participants in Dance, Gymnastics, youth sports and at Coral Cove Water Park, are already well-established with Simkus. Emerging customer bases include Summer Camp and Theatre. Seniors prefer Simkus for trip departures and cards/bingo due to the close parking opportunities.

## **Competition**

As in most recreation endeavors, private enterprise will always be the primary source of competition. That said, CSPD has had fifty years of proven, quality service that the community is proud of and has supported through several referenda. Recreation programming throughout the district will continue to offer residents affordable community-based programming, regardless of function. In any future plans regarding Simkus, we would want to also ensure that we are not competing with *ourselves* in any overlap of service between the two major recreation centers in Carol Stream.



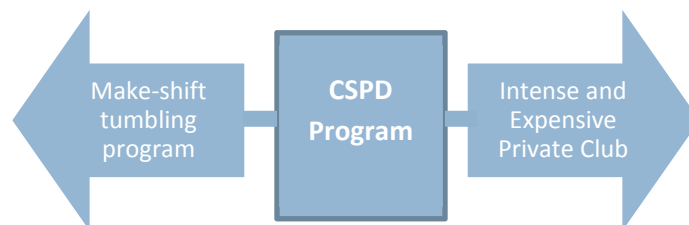
## Facility Improvements

### Gymnastics

The CSPD gymnastics program has been in existence since “before anyone can remember” as several staff have recollected. At its inception, the program shared space at Jay Stream Middle School, and then in the Simkus gymnasium, where the gymnastics equipment had to be set up and taken down consistently throughout each week. A more permanent home was established in the western-most wing of Simkus more than 13 years ago. The goal of community-centered, affordable recreation has remained at the backbone of the gymnastics program. CSPD’s gymnastics program is recreation-based, much different than its counterparts in the private industry. Unlike the high-pressure, high-cost atmosphere of local clubs, CSPD’s S.O.C.S. (Springers of Carol Stream) team program encourages achievement in a gymnast-guided, relaxed environment where everyone makes the team.

Consideration has been given to the idea of moving gymnastics out of Simkus and into a larger warehouse-type facility. Although participation has remained consistently steady over the past five years, the growth of the team members has increased both revenue and demand on space. (Each team member pays more due to increased time and instruction in the facility.) Growth in the S.O.C.S. team is at an all-time high and has necessitated the current expansion into one of the program rooms for some entry-level tumbling classes and S.O.C.S. mat training. Although a quick-fix, if CSPD’s program continues to be sought out as the more relaxed and affordable gymnastics option, the space will not be able to meet demand.

Two key pieces of equipment a warehouse-type facility could accommodate are a “tumble trak” and foam “pit”. These training tools are widely used by gymnasts throughout the nation. In addition to providing safe methods to train new skills, the new features could help attract and retain gymnasts. Continuing to leverage our product as the mid-point will be key to the program’s success: falling in the center of the spectrum between the ‘local park district make-shift tumbling program’ on one end and the ‘intense, expensive, highly-equipped private club’ on the other.

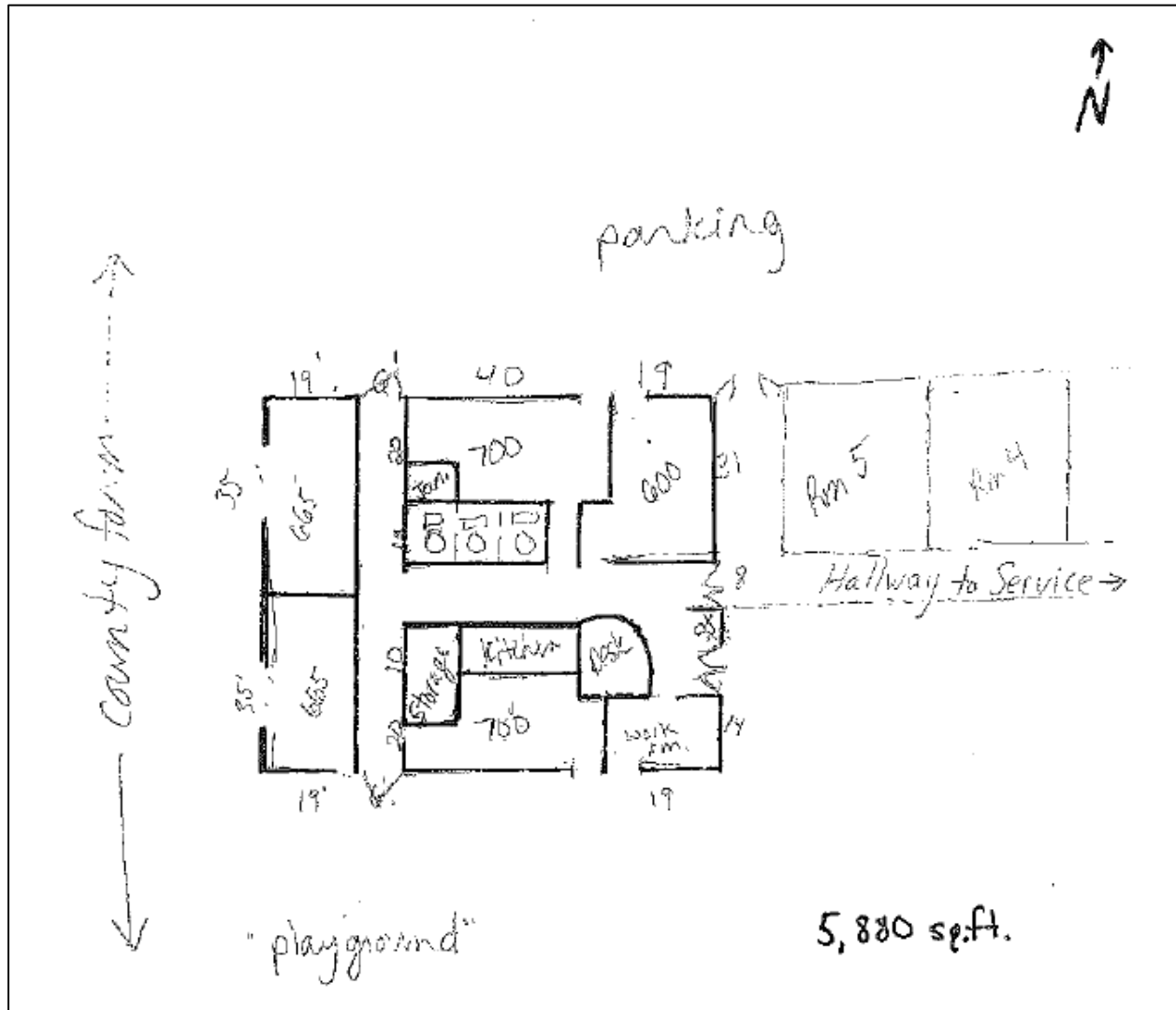


In the eyes of the “gymnastics world”, the CSPD S.O.C.S. program stands in very high regard. Our coaching staff is top-notch; the size of the team has grown so much that we are no longer able to hold dual meets with other park districts – we often have double the number of competitors on the other teams. Currently there are 57 S.O.C.S. members; inquiries from prospective gymnasts come from as far as Villa Park.

Because of the District’s debt margin position, and to continue engaging with partners to serve community needs, the leased warehouse space would be a venture between at least one other park district and possibly the school District 87 gymnastics program. CSPD already maintains cooperative gymnastics programming agreements with Glendale Heights and Villa Park. No partner has been pursued at this time; the Recreation program supervisor feels there could be several interested parties.

## Preschool and Elk Trail Recreation Center

Moving Gymnastics out of Simkus would open the door to moving the Preschool program out of Elk Trail Recreation Center (ETRC) and into the old gymnastics space. The square footage of the current gymnastics space exceeds that of Elk Trail. From a strictly square-footage perspective, it appears feasible to add five classrooms, restrooms, kitchen, and closets into the existing footprint. Further architectural advice and design would be needed. A rough rendering:



## Preschool Market

Because of its tenure of over 37 years of successful service in Carol Stream, the park district's preschool program has instilled a strong sense of community pride; former participants are now bringing their children to the CSPD preschool program. Participation in the CSPD's preschool has been steady, averaging 153 participants per year over course of the last twelve years. Of the years housed at ETRC, participation has been an average of 3% lower than when at the two recreation centers (former Kids Connection and Simkus). There are ten other preschool programs in the area that would be considered competitors: five religious-based, four private, and one school district. In 2013, the CSPD preschool program 'supplied' approximately 18% of the kindergarten students enrolled into CCSD93 and D25.

CSPD's niche, especially if housed at Simkus, is the fact that it is the only recreation-based program in Carol Stream. Though not the absolute cheapest in the area, the program is still one of the most affordable.

Benefits to moving Preschool to Simkus:

- Reduce the number of independent facilities needing maintenance and upkeep
  - Current cost to maintain ETRC: \$30,000 per year
- Ample Parking
  - The drop-off/pick-up procedure would be eliminated, subsequently raising customer satisfaction
- Market Advantage
  - Preschool housed inside the staffed recreation center
- In-house fieldtrips
  - Gymnasium
  - Dance
- Night/Weekend Programming
  - The expense of a building attendant is no longer needed (SRC Service Desk open) and parking now ample to accommodate more than one course simultaneously.
- Parent Participation increase
  - More accessible space equates to greater ability to support parents in the classroom for visitor days, open houses, etc.
- Ownership
  - Participant starts their park district 'career' with us, in a familiar space
- Safety
  - Easy to lock the west wing securely as its own unit, if necessary

If this option is *not* considered, costs to complete needed repairs and updates to Elk Trail are approximately \$70,000. If permissible per Village code, the expense to expand the parking lot would be approximately \$30,000. If moving preschool to Simkus is considered, complete costs would need to be professionally estimated; initial thoughts range from \$350,000 - \$450,000.

The addition of an outdoor play space and playground would be essential for a licensed preschool program and advantageous for summer campers. The grass area immediately south of the Simkus west wing, currently adjacent to Coral Cove Water Park, would be ideal. A section of fence could easily be added to the current footprint to create a safe outdoor play space.

### **Licensure**

A critical factor in the future of the preschool program is the decision to seek state licensure. The state of Illinois requires facilities that care for children ten or more hours per week to be licensed. The CSPD preschool program was adjusted for the 2013-14 school year, so that no child could receive more than ten hours of care per week. However, if CSPD continues to operate as a non-licensed facility, the ability to extend programming outside of the two-hour class time is extremely, if not completely, limited. Staff do not have data regarding how many prospective students are lost due to the lack of license, yet it could be assumed that at the very least, the marketability of the program increases due to the licensure.

Staff's current interpretation of the licensing legislation is such that the summer camp program *should be* operating under licensure guidelines. Children are in the care of CSPD staff for more than ten hours per week throughout the duration of the program.



At the present time, it is staff's understanding that the state is not actively pursuing unlicensed facilities, but if the state is questioned about a facility it will investigate.

If CSPD was to pursue state licensure, licensing a single facility would be most advantageous. Under the proposed new structure, preschool and summer camp would both be housed in Simkus, therefore both programs would be licensed. Key changes that would need to be implemented to secure the license:

- Hand washing sinks in classrooms
- Staff training requirements
- Purchase of new equipment, such as cots
- Addition of snack provision
- Indoor and outdoor play space

By force of nature, the preschool program being temporarily housed at Simkus in January 2014 turned out to be a fantastic 'testing grounds' for both parents and staff. Parents loved the fact that students now had gymnasium play time incorporated into their day, they appreciated additional teacher 'face-time', and embraced the socialization opportunity with other parents. Staff saw great value of the additional time spent in the gym developing gross motor skills indoors through the depths of winter.

## **New Dance Room**

Simkus Recreation Center has one dedicated dance room with fixed mirrors, barres, hardwood floor, and sound system. Because of the growth in the dance program, many dance classes are currently held in a multipurpose room out of necessity. Youth parents have complained about inequality between dance classes; some students "get to" use the dance room and others "have to" use a multipurpose room. Adult dance bounced around between so many rooms in multiple facilities, the participants have expressed a desire for the program to have a "home". Conversion of an existing multipurpose room space into a dedicated dance room, complete with mirrors, ballet barres, appropriate flooring, and sound system would provide a more equitable, upgraded space for program expansion. (This project is underway as of August 2014.)

## **New Music Room**

Music classes have had to be outsourced off-site or held in a variety of spaces like the Simkus conference room and Coral Cove lobby. The music participants are another group that have felt they do not have a "home" at the park district. Remodel of an existing multipurpose space, the former "Kids Korner", into a dedicated small music room would offer a quiet location with no other shared program room walls. Small group and private Voice, Piano, Guitar, and other music lessons could now be held on-site in a space appropriate for the lesson, where the participants would feel welcome. The space would also provide the theatre program a small-group breakout room for rehearsals. The growth of the theatre program has had a direct positive growth impact on voice lessons.

## **New Programming Space – *to be Defined***

The current men's and women's locker rooms, located in the core of Simkus, have now become wasted space without a fitness center on site. Re-allocating the women's restroom into much-needed storage for tables and moving the men's restrooms to the approximate location of the current women's showers offers the opportunity to re-configure the east end of the Simkus core. The program room would be visible through a windowed wall where the four brown-door closets currently exist; closets could move to a less visible location. The effect would be a more welcoming, recreation-focused atmosphere as customers walk through the main doors. What exists in that program room has been under consideration; direction from the Board is sought to determine final action.

### **Option A: Indoor Playground**

An indoor playground can be described as a soft-play space whereby toddler and elementary aged children can play indoors. In the 2008 community needs survey, 4,120 or 30% of households expressed the need for an indoor playground and 14% households chose indoor playground as a top 4 choice for "most important". Services provided in this space could include:

- Drop-In Play
- Registration-based Classes
- Birthday Parties
- Rentals

In 2013, there were approximately 3,379 registrants in programs that met at Simkus Recreation Center. This established group of program participants could be potential drop-in participants and/or their siblings could be potential drop-in visitors during the programs.

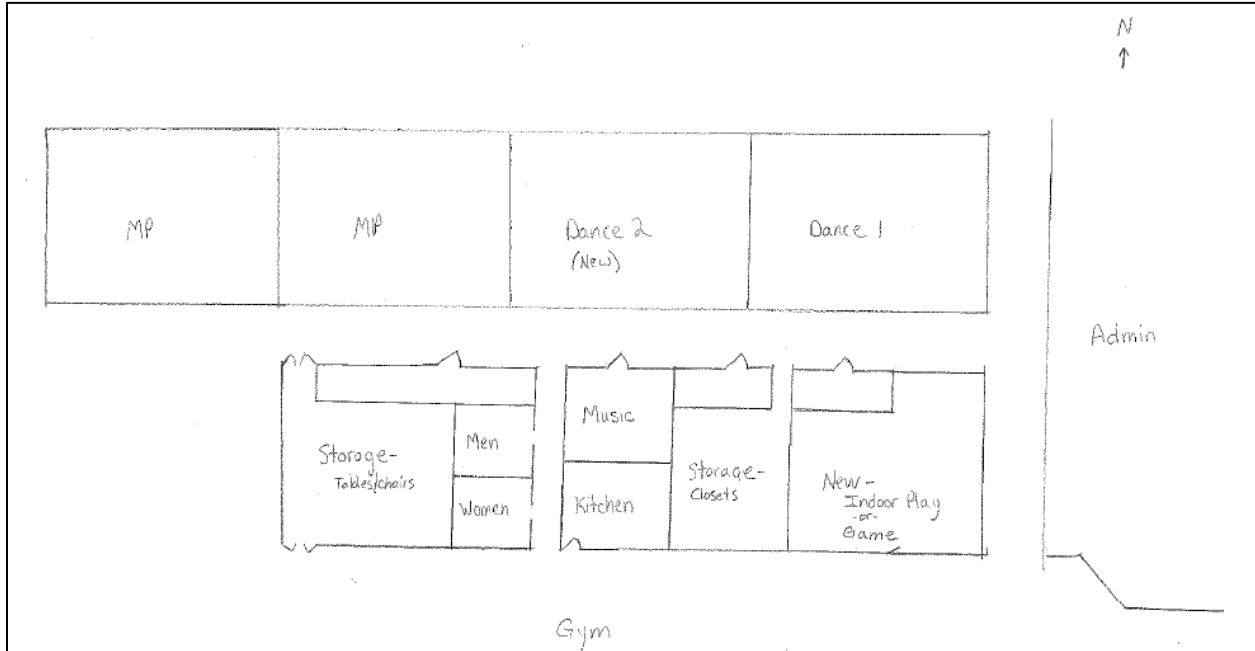
### **Option B: Game Room**

As an alternate to the indoor playground concept, a game room could be established. The goal of the traditional "rec-room" space would be to encourage play with interactive games like air hockey, foosball, ping pong... those that would appeal to all ages. A few tables and chairs would provide a space for board games. The new services offered include:

- a. Drop-In Play
- b. Coffee Vending
- c. Birthday Parties
- d. Multi-Purpose space in summer for Camp and/or Theatre

It is anticipated that the game room would be well-received by 'secondary users' of Simkus – those waiting for family members to complete their class or compete in their sports competition. The games could be coin operated, and paddles checked out from the service desk, in an effort to recoup equipment costs.

Note that a hybrid of options A and B could be considered, although the revenue potential of A would be reduced. The concept drawing of the Simkus "core":



### Upgrades:

Refreshing the building as a whole, including fixes and updates, would follow the color palette established as the new district standard with the design of Fountain View Recreation Center. The following items are listed without much detail, as they are generally self-explanatory.

1. HVAC Fix/Upgrade
2. Vestibules
3. Hallway Benches
4. Paint/flooring
5. Internal Doors
6. Lobby
7. Service Desk 'Shell'
8. Motion Sensor light switches
9. Audio/Visual
10. Ceiling Tiles



## Implementation Schedule

The gymnastics program could move at any time; whenever the new leased space was secured and converted. Preschool, on the other hand, would best move between semesters, over winter or summer break.

Because the women's restroom in the front of the building would be available, the work on the core of the building could start at any time at the west end, working east. The current women's locker room could be converted into the storage and men's/women's restroom spaces first; the remaining east portions could be completed once the new men's restroom was available. The restrooms are the largest logistical factor in the core conversion; the rest of the work will have little to no impact on the programmatic space.

## Marketing Strategy

The park district staff is really spoiled by the talents we already hold in our current Marketing Services team. Once the Simkus plan is approved and scheduled, the marketing team will create a comprehensive plan, using already-established customer and community communication avenues to ensure the right focus, the right touch, and the right message are being used. Targeted communication to current users would be key; an expansion to capture new users would follow.

## Feasibility: risk/reward

With any new project comes an inevitable amount of risk. The one absolute factor in the future of Simkus is that *something* must change. What was once the bright, new, exciting hub of recreation in Carol Stream has been described a step-child analogy. With any conversion comes risk, but what about a Simkus Remodel would help make it "less risky"?

- Location. The intersection of Lies and County Farm Roads is a retailer's dream.
- Convenience. Just a short walk gets children out of vehicles and into classrooms in no time.
- Sentimentality. A lot of the community 'grew up' going to Simkus, and call it 'home'.
- Reputation. Already-proven programs will settle into Simkus easily.
- Preservation. Carol Stream *expects* the park district to "take care of what we have".

The level of risk seems quite low when the five points above are already on the park district's side.

## Summarized Financials

<b>Capital Investment:</b>	
West wing conversion	-\$400,000
Core conversion	-\$500,000
Upgrades	-\$150,000
	-\$1,050,000
Possible ETRC Sale Revenue	\$400,000
Impact to CIP	-\$650,000

<b>Operational Impact</b>	<b>Annual</b>	<b>Over six years</b>
Elk Trail Facility Budget (shift)	\$30,000	\$210,000
New Program Revenue Increase		
Dance	\$7,200	\$50,400
Preschool	\$42,800	\$299,600
Music	\$6,000	\$42,000
Gymnastics*	\$15,000	\$105,000
Special Interest	\$5,000	\$35,000
Camp	\$18,000	\$126,000
Indoor Play	\$8,400	\$58,800
Rentals/Parties	\$6,818	\$47,726
<b>Expenses</b>		
Gymnastics Upgrades (pit, party room)		-\$10,000
Gymnastics Lease	-\$40,000	-\$280,000
Indoor Play Equipment		-\$34,000
<i>Conservative gain over six years:</i>		\$650,526

\*this is in addition to current annual \$93k net in gymnastics

The estimated revenue and expense figures above show that the operational gains will provide a return on the initial capital investment in approximately seven years.

## Conclusion

To summarize, gymnastics moves to a warehouse, preschool to the former gymnastics space. New dance, music, and multipurpose spaces are secured. Storage and restrooms are shifted to secure a new, highly visible program room. With Board approval, staff will pursue professional services to ascertain more accurate architectural advice, construction costs, and will further pursue gymnastics partnering relationships.

# Appendix A: Photo Gallery

## Music:



## Indoor Play:





## New Vending:



## Game Room:





**To: Park Board**  
**From: Jim Reuter, Executive Director**  
**Date: November 30, 2016**  
**Re: Capital Improvement Notes/Narrative – Financials as of November 30, 2016**

This narrative provides supplemental information to the CIP Spreadsheet for the District's Capital Improvement Plans as reconciled against the **November 30, 2016** financials.

This document is meant to explain what money has been spent, what funds are committed, and what funds remain for future projects. It coordinates with the quarterly Capital Improvements Program spreadsheet, and will be updated on regular intervals.

**1. Elk Trail Recreation Center:**

Both RTU’s (roof top units) at Elk Trail Recreation Center and an electronic marquee were installed in 2015 and 2016 respectively with contingency funds. While no money is budgeted for additional work, ***this facility is likely to require funding in the next few years for tuck-pointing and replacement of the windows.***

Elk Trail Recreation Center				
RTU (2 units)				18,712
ETC Marquee				19,888
<b>New Multi-Year Total</b>				<b>38,600</b>
<b>Previous Budget</b>				<b>-</b>
<b>Additional Funds assigned to "Elk Trail Recreation Center"</b>				<b>38,600</b>

**\$38,600 from unassigned contingency was shifted to the Elk Trail Recreation budget to address these improvements.**

**2. Armstrong Park:**

This park has seen a major renovation in conjunction with the County’s storm water retention project. Those renovations included a new sled hill, aesthetic and field improvements to hub area, relocating the playground, repainting of the in-line hockey court, new poles and LED lighting at the in-line court, and pathway lighting from the parking lot to the fields.

The significant reduction in cost for the District’s stormwater construction freed up \$341,900 for funding other projects at Armstrong Park. The LED lighting at the in-line court received a \$7,000 energy grant which has been deposited to the District’s Capital Repair & Replacement Fund (42-11).

Remaining projects include the renovation of Field #1, addition of a washroom facility, completion of the pathways throughout the park, and restoring a light pole to one of the outfields.

- Field #1 renovation is almost complete. It will include regraded infields and grass fields, backstops and dugout areas, and lighting.
- The final portion of pathway to the north of Field #1 is now complete; this pathway goes around all of Armstrong Park.
- The contract has been awarded for the new prefabricated, handicap accessible washroom structure. Additional funds have been estimated for any subsequent electrical or water utility work, and brick work. A portion of the cost will be charged against the Special Recreation Budget.
- Three new kiosks have been installed throughout the park; they provide information, directional, and cross marketing items.
- Resurfacing of the north Armstrong Parking Lot (near Kids World).
- Plans for the Tot Lot removal and shade structure are on hold.
- Repainting of the basketball courts is estimated at \$8,000 for 2017 completion.



<b>Armstrong Park</b>			
2010-15			978,411
2016 YTD (includes \$148,800 Stormwater Contribution Pymnt)			672,253
<b>Encumbered:</b>			402,740
<i>Musco</i>	<i>Omega/Accurate/ECSMidwest</i>		
<i>Daufenbach</i>	<i>Webster, Mcgrath</i>		
<i>D&amp;J Landscaping</i>	<i>WBK Washroom Engnrng/Bid</i>		
<b>Proposed- Estimates Only:</b>			
Add'l Electrical Needs/Washroom			10,000
Add'l Water/Flush Enhancment/Washroom			3,000
Add'l Brick Wall for Washroom			7,000
Armstrong North Parking Lot			35,400
Basketball Court resurfacing & painting - Spring 2017 - ESTIMATE ONLY			8,000
Tot Lot removal/add fabric shelter (HOLD)			15,000
<b>UNASSIGNED FUNDING earmarked for Armstrong Park Projects:</b>			<b>156,613</b>
<b>New Multi-Year Total</b>			<b>2,288,417</b>
<b>Previous Budget</b>			<b>2,087,095</b>
<b>Additional Funds Assigned to Armstrong Park</b>			<b>201,322</b>

**All planned projects are approaching completion, with an estimated \$256,613 in unassigned funds on hold. Staff is recommending shifting \$100,000 of those unassigned funds to Coral Cove Water Park to replace the soft surface area under the large water bucket play feature. This will leave \$156,613 of unassigned funds for any additional Armstrong Park needs.**

### 3. Simkus Recreation Center:

With the roof and parking lot complete, Board has directed staff to focus on aesthetic improvements that would have an immediate impact on revenue production, operating cost reduction, and customer perception.

- The registration desk was redesigned and made ADA accessible with the use of Special Recreation Funds.
- The redesigned HVAC system upgrade was higher than the earmarked funding level, and the Board approved the shifting of \$75,000 from the Energy Improvements line item, as well as assigning \$50,000 from undesignated SRC dollars to cover the cost. That project is currently underway with completion scheduled for February 2017.
- Vestibule bid for both North facing entrances have been bid; this will make the doors ADA accessible, and improve heating and cooling efficiency. (This will also be funded by Special Recreation Dollars – not Capital)
- We will be going to bid to replace flooring throughout the hallways and lobby. Baseboards that match the door trim have already been purchased and will be installed once the flooring is replaced.

Potential SRC projects include:

- Server Room & network infrastructure – initial exploration of needs and cost.
- Hallway benches are being considered after the flooring.
- Renovation of SRC Kitchen/Staff lounge.
- Create a work room in the Administrative Offices, and add a window to the HR Office.
- Replace current paver-style island at main entrance.

Simkus Recreation Center				
2010-15				1,632,559
2016 YTD				253,405
<b>Encumbered</b>				329,207
<i>O'Higgins</i>	<i>Primera</i>			
<i>Genesis</i>	<i>Mechanical Concepts</i>			
<b>Proposed:</b>				
Flooring - Estimate				50,000
Kitchen & Staff Area - Placeholder				10,000
Concrete Island - SRC Entrance (HOLD)				8,650
Admin Office's Workroom/HR Window - Placeholder				10,000
Server Room & Network Infrastructure improvements - Placeholder ONLY				30,000
<b>UNASSIGNED FUNDING earmarked for SRC Aesthetic Improvements:</b>				<b>81,669</b>
<b>Proposed Multi-Year Total</b>				<b>2,405,490</b>
<b>Previous Budget</b>				<b>1,834,488</b>
<b>Additional CIP Funds Assigned to SRC</b>				<b>571,002</b>

**Based on these suggestions, \$571,002 was shifted from unassigned contingency (\$75,000 of which was from Energy Improvements), to the Simkus Recreation Center Budget; some values are still estimates.**

#### 4. Coral Cove:

Plans are underway to accommodate the plans to bring Concession Sales in house. Engineering services have been contracted. Staff has received bids to replace the soft surface area surrounding the large spray feature. This is a necessary repair and funding will be shifted to accommodate these plans.

Coral Cove Water Park				
2010-2015				728,563
2016 YTD				19,985
<b>Encumbered</b>				12,765
<i>IPS Waterslide</i>	<i>Wight &amp; Company</i>			
<b>Proposed</b>				
Concession Equipment - ESTIMATE				40,187
Concession Area Construction - ESTIMATE				25,000
Concession Area Seating Area				17,500
Spray Feature Pavement Resurfacing - QUOTE				100,000
<b>Multi-Year Total</b>				<b>944,000</b>
<b>Previous Budget</b>				<b>738,299</b>
<b>Additional Funds assigned to CCWP</b>				<b>205,701</b>

**An additional \$205,701 will be shifted from Contingency to accommodate the Concession Area and Spray Area improvements.**

**5. Trails/Paths/Parking Lots/Lighting:**

Work completed through 2014 totaled \$596,768. The unassigned \$250,000 for undetermined pathways work has been shifted to Armstrong Park to complete the repair and resurfacing of the pathways throughout the park.

Trails / Paths/Parking Lots/Lighting	
2010-2014	596,768
<b>Multi-Year Total</b>	<b>596,768</b>
<b>Previous Budget</b>	<b>846,768</b>
<b>Previously Assigned/Shifted to Armstrong Pathway</b>	<b>250,000</b>

**The \$250,000 in excess funds have been shifted to Armstrong Park pathway work.**

**6. Playgrounds:**

Playground replacements through 2016 totaled \$1,055,898. Funds that were assigned to the general playground replacement category have been shifted to the pool of unassigned dollars for now. While this money may still be used for playgrounds, this will allow staff/board to prioritize how it should be spent.

A. **Kids World** - Complete

B. **Bierman** - Complete

C. **Pleasant Hill:**

Board direction is not to install a loop in the pathway; instead repair the parts that are bad, but do not add any pathway. Board also suggests that the District approach the school to see if they will split cost of path repairs, but have yet to receive a decision from them. We will also explore rolling this repair/repaving work being done elsewhere, AND explore options for grinding and reusing old asphalt as base.

D. **Weeks Park / East**

Weeks Park originally had a budget of \$165,000; new budget \$30,000. Board agrees with staff recommendation to leave budget of \$30,000 for future general improvements to the park. The park will be maintained as a passive park with an open field, pond, and baseball diamonds for neighborhood practices and pick-up games.



Playgrounds				
2010-2015				879,003
2016 YTD				119,303
Encumbered (Bierman)				57,592
Pleasant Hill - Partial Path Repair/ NO NEW PATH (ESTIMATE)				100,000
Weeks - Parking & Backstop Removal				30,000
<b>Multi-Year Total</b>				<b>1,185,898</b>
Previous Budget				1,528,730
<b>Previously Assigned /Now Available:</b>				<b>342,832</b>

***This results in \$342,907 of unassigned funds returned to contingency.***

## 7. New Parks

### A. Community Park:

\$100,000 is currently budgeted. Staff is working with the Village for the transfer of the property. Through an existing intergovernmental agreement the Park District continues to maintain the park area. Because of its proximity to low income housing, we believe this park is a good candidate for a Community Development Block Grant (CDBG). The Village has agreed to work with the Park District to submit the grant, bringing the potential funding to \$200,000.

Future improvements may include: demolition/remodeling of existing bathrooms, fabric shade structures, and installation of a new playground.

### B. Carolshire Park:

Original budget \$85,000; spent/encumbered **\$3,382** ... **\$81,618** remaining. Staff held a community planning meeting in October 2015 to gather input on the needs at the future park. Input points to more of a “pocket park” need.

Additional funding is needed. The site is also a good candidate for a CDBG Grant. Cash-in-Lieu funds (\$85,807 as of November 2016) will also be earmarked for Carolshire Park. Between Capital Funds, Cash-in-Lieu, and CDBG funds, this could bring funding to \$246,455.

Staff acquired engineering estimates; shovel ready plans would be needed in order to be prepared for when the State announces CDBG funding becoming available.

**The Board agrees that park improvements are needed at both Community Park and Carolshire Park to provide recreation to underserved markets.**

New Parks -- H O L D --			
Community Park			100,000
** Community - CDBG Grant Potential \$100,000			
Carolshire - Spent to date			3,382
Carolshire Balance (\$85,000 Org. Budget)			81,618
** Cash-in-Lieu Fund Available as of 8/31/16: \$85,807			
** CDBG Grant Potential \$80,000			
<b>Multi-Year Total</b>			<b>185,000</b>
<b>Previous Budget</b>			<b>135,000</b>
<b>Additional Funds assigned to "New Parks/Community Park"</b>			<b>50,000</b>

### 8. General Park Infrastructure/Energy Savings:

This category includes general infrastructure, landscaping, and energy improvements.

\$60,000 was set aside for general landscaping/general infrastructure/tree removal. Prior projects included native plantings along the west side of the Fountain View Recreation Center, relocation of the solar panels for the FVRC sign along Lies Road, Redhawk Park Automatic Flushing System, and improvements for Memorial Park.

The remaining funds of \$14,529 will now be earmarked for Memorial Park. The District continues to work with the CS Parks Foundation and the VFW to raise funds for the Veteran's Memorial at Memorial Park.

\*\$75,000 which was earmarked for General Energy Improvements will be shifted to the SRC HVAC project.

General Park Instructure / Energy Svgs			
2010-2015			43,213
Memorial Park & Historical Signage - 2016			2,258
Memorial Park - TBD			14,529
General Energy Improvements - \$75k to SRC HVAC			-
<b>Multi-Year Total</b>			<b>60,000</b>
<b>Previous Budget</b>			<b>293,175</b>
<b>Previously Assigned/Now Available</b>			<b>233,175</b>

***This results in \$233,175 being shifted to unassigned contingency (and \$75,000 to SRV HVAC).***

### 9. Land/Shoreline Restoration:

\$50,000 has been set aside for future shoreline restoration. Repair to the retaining wall at Bierman Park became necessary this year at a cost of \$11,600. Mitchell Lake may also require shoreline work in the near future. Staff is considering whether there is a need to outline future shoreline restoration projects, or design a Natural Area Master Plan.

Land / Shoreline Restoration			
2010-2015 Total			1,614,715
Bierman Park retain wall			11,600
Balance of earmarked funds (from \$50,000)			38,400
<b>Multi-Year Total</b>			<b>1,626,315</b>
<b>Previous Budget</b>			<b>1,864,715</b>
<b>Previously Assigned / Now Available</b>			<b>238,400</b>

***This results in \$238,400 being shifted to unassigned contingency.***

**10. FVRC:**

Glass was removed from around the walking track to relocate the entry of the walking track, and create an additional stretching area. Additional window coverings were purchased for the running/walking track area, as well as the doors in the multi-purpose rooms.

FVRC Recreation Center			
2010-2015			21,496,400
2016 YTD - glass remvl; addt'l stretching, blinds			18,932
<b>Multi-Year Total</b>			<b>21,515,332</b>
<b>Previous Budget</b>			<b>21,491,723</b>
<b>Additional Funds Assigned to "FVRC Recreation Center"</b>			<b>23,609</b>

***Therefore, an additional \$23,609 was shifted to the FVRC budget to cover costs.***

**11. McCaslin:**

The turf batter boxes were repaired this year. We also installed air-conditioning in the concession building due to health and safety concerns. This will align with the District's plans for bringing concession operations in house. Estimates for concession area improvements include technology, signage as well as additional equipment needed.

Staff is also exploring options for adding signage along North Avenue to promote McCaslin Park as well as Coyote Crossing; a design services contract has been signed and estimates for the electronic sign will be presented to the Board for consideration.



McCaslin			
2010-2015 Total			5,253,221
2016 YTD (Turf Repair, AC @ Concessions, survey outfield draina			33,102
Encumbered			10,200
<i>Wight &amp; Co.</i>			
Proposed			
McCaslin/Coyote Crossing Electronic Sign - ESTIMATE			50,000
Concession Construction & Equipment			37,735
<b>Multi-Year Total</b>			<b>5,384,258</b>
<b>Previous Budget</b>			<b>5,257,336</b>
<b>Additional Funds Assigned to "McCaslin"</b>			<b>126,922</b>

Therefore, an additional \$126,992 will be shifted from contingency to the McCaslin Park budget to cover costs.

### 12. Coyote Crossing Mini Golf:

Work to repair the pumps in the pond areas at Coyote Crossing is complete. Minimal changes will be required to bring the concession area in line with the District's overall plan. Staff is currently exploring options and costs for resurfacing the putting greens throughout the course. Funding will be shifted from contingency to accommodate this plan.

Coyote Crossing Minigolf			
Coyote Crossing - Fountain Technologies 2016			17,097
Future Putting Greens Resurfacing - ESTIMATE ONLY			30,000
Concession Equipment			10,847
<b>New Multi-Year Total</b>			<b>57,944</b>
<b>Previous Budget</b>			<b>-</b>
<b>Additional Funds assigned to "Coyote Crossing"</b>			<b>57,944</b>

Approximately \$57,944 will be shifted from contingency to cover costs.

### 13. Equipment/Vehicles:

The fleet replacement schedule is reviewed annually, and will now be funded through the Capital Repair & Replacement Fund.

Equipment/Vehicles			
2010-2015			221,033
*Now funded through Capital Repair & Replacement Fund (42-11)			
<b>New Multi-Year Total</b>			<b>221,033</b>
<b>Previous Budget</b>			<b>202,989</b>
<b>Additional Funds assigned to "Capital Equipment/Vehicles"</b>			<b>18,044</b>

**14. PMO (Project Management Office)**

Total costs for PMO services were \$949,435.

PMO					
2010-2014					949,435
<b>Multi-Year Total</b>					<b>949,435</b>

**15. CIP Admin:**

A portion of staff salaries (of those involved in capital project management) were charged to this line item between 2010 -2015. All future staff salary (even though related to Capital Projects), will be charged to an operating budgets.

CIP Admin					
2010-2014					662,751
2015 Actual					46,212
<b>Multi-Year Total</b>					<b>708,963</b>
<b>Previous Budget</b>					<b>724,546</b>
<b>Previously Assigned / Now Available:</b>					<b>15,583</b>

***This results in \$15,583 excess funds that will be placed in unassigned contingency.***

**16. Legal:**

The total cost for legal fees paid for the claim was \$114,047. The unused balance of transferred funds will be returned to contingency.

Legal Fees					
2014-15 YTD					105,203
2016 YTD					8,844
<b>Multi-Year Total</b>					<b>114,047</b>
<b>Additional CIP Funds TBD</b>					<b>n/a</b>

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Based on the Year-to-Date expenses, encumbrances and the “proposed” plans outlined above, there is a balance of \$344,037 (\*) of unassigned CIP funding.

***\*This does not account for the dollars in the Capital Repair & Replacement Fund (November 30, 2016 balance is \$1,380,373).***