Oak Brook Park District
Ten-year Capital Improvement Plan

Fund	Description Project/Equipment	1 FY 2024/2025 Unaudited F-Y-T-D Actual	FY 2024/2025 Original Budget	FY 2025/2026 CIP Priority	2 FY 2025/2026 Proposed Budget	3 FY 2026/2027 Proposed Budget	4 FY 2027/2028 Proposed Budget	5 FY 2028/2029 Proposed Budget	6 FY 2029/2030 Proposed Budget	7 FY 2030/2031 Proposed Budget	8 FY 2031/2032 Proposed Budget	9 FY 2032/2033 Proposed Budget	10 FY 2033/2034 Proposed Budget	Ten-Year Approved/Proposed Budget Total
Family Recreation Center-Administration														
Capital Project	Time Keeping System Replacement		-	1	FY 2025/2026	-	-	-	-	-	-	-	-	$ -
Capital Project	SharePoint/One Drive file migration		-	1	FY 2025/2026	-	-	-	-	-	-	-	-	-
Capital Project	Marketing/Wayfinding Signage- Central Park		-	2	FY 2025/2026	15,000.00	-	-	-	-	-	-	-	**15,000.00**
Capital Project	LED digital poster/video display system	-	-	2	FY 2025/2026	-	-	-	-	-	-	-	-	-
Capital Project	FRC video server replacement		17,000.00		-	-	-	-	-	-	-	-	-	**17,000.00**
Capital Project	Painting, carpet, equipment, and furniture replacement.	**$ 44,743.20**	42,500.00		-	-	-	-	-	-	-	-	-	**42,500.00**
Capital Project	Firewall & network switch replacement	**$ 7,955.20**	17,000.00		-	-	-	-	-	-	-	-	-	**17,000.00**
Capital Project	BS&A financial reporting software server replacement		-		-	15,000.00	-	-	-	-	-	-	-	**15,000.00**
	Family Recreation Center Administration Total:	**$ 52,698.40**	**$ 76,500.00**		**$ 99,000.00**	**$ 30,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 205,500.00**
Family Recreation Center-Aquatics														
Capital Project	Family Locker Room		$ -		$ -	$ -	$ -	$ -	$ 20,000.00	$ -	$ -	$ -	$ -	**$ 20,000.00**
Recreation			-		-	-	-	-	-	-	-	-	-	-
Recreation	Replace Interglass Surface- Lap Pool		-		-	-	-	-	-	-	-	55,000.00	-	**55,000.00**
Recreation	Grate Replacement- Leisure & lap pool		-		-	60,000.00	-	-	-	-	-	-	-	**60,000.00**
Recreation	Replace Interglass Surface- Leisure Pool		-		-	-	-	-	-	-	-	60,000.00	-	**60,000.00**
Recreation	Evaporative Pre-cooler Phase II/40 Ton Condensing Unit Phase III & repainting of facility	**$ 694,208.01**	722,000.00		-	-	-	-	-	-	-	-	-	**722,000.00**
Recreation	Pool Heater Replacement (2+2+2+1=7 total heaters)		16,000.00		-	-	-	26,000.00	-	-	-	26,000.00	-	**68,000.00**
Capital Project	Replace Tile Deck- Split distribution	**$ 256,084.29**	225,000.00	2	FY 2025/2026	-	-	-	-	-	-	-	-	**225,000.00**
Special Recreation	Replace Tile Deck- Split distribution	**$ 33,009.93**	35,000.00		-	-	-	-	-	-	-	-	-	**35,000.00**
Recreation	Sound System upgrade in aquatics center	**$ 27,464.00**	30,000.00		-	-	-	-	-	-	-	-	-	**30,000.00**
Recreation	Video display board		-		-	-	-	-	-	-	-	50,000.00	-	**50,000.00**

Oak Brook Park District
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		1			2	3	4	5	6	7	8	9	10	
		FY 2024/2025		FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	FY 2030/2031	FY 2031/2032	FY 2032/2033	FY 2033/2034	Ten-Year
Fund	Description Project/Equipment	Unaudited F-Y-T-D Actual	Original Budget	CIP Priority	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Approved/Proposed Budget Total
Recreation	Ultra Violet water treatment system		-		-	-	-	-	-	-	30,000.00	-	-	**30,000.00**
Recreation	Chemical automation system		-		-	-	-	-	-	-	15,000.00	-	-	**15,000.00**
Recreation	Painting and window coverings	$ **47,236.00**	75,000.00		-	-	-	-	-	-	-	-	-	**75,000.00**
	Family Recreation Center Aquatics Total:	**$ 1,058,002.23**	**$ 1,103,000.00**		**$ -**	**$ 60,000.00**	**$ -**	**$ 26,000.00**	**$ 20,000.00**	**$ -**	**$ 45,000.00**	**$ 191,000.00**	**$ -**	**$ 1,462,000.00**
	Family Recreation Center- Cori's Way													
Recreation	Painting and carpet/flooring replacement		$ -		$ -	$ -	$ 55,000.00	$ -	$ -	$ -	$ -	$ -	$ -	**$ 55,000.00**
Recreation	Cori's Way technology upgrades (Laptops, docking stations, projectors)		-		-	-	-	-	-	-	-	-	50,000.00	**50,000.00**
Recreation	Lobby restroom renovation		-		-	-	-	-	-	50,000.00	-	-	-	**50,000.00**
	Family Recreation Center Cori's Way Total:	**$ -**	**$ -**		**$ -**	**$ -**	**$ 55,000.00**	**$ -**	**$ -**	**$ 50,000.00**	**$ -**	**$ -**	**$ 50,000.00**	**$ 155,000.00**
	Family Recreation Center- Fitness													
Recreation	Replace Remaining Fitness Equipment (Lease Purchase)	$ **48,111.35**	$ 50,000.00	**1**	FY 2025/2026	$ 48,112.00	$ -	$ -	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ -	$ -	**$ 263,112.00**
Recreation	Fitness Center Renovation- Windows, floor replacement, and installation of entryway to fitness center and indoor track.		**$ -**	**2**	FY 2025/2026	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
	Family Recreation Center Fitness Total:	**$ 48,111.35**	**$ 50,000.00**		**$ 183,112.00**	**$ 48,112.00**	**$ -**	**$ -**	**$ 55,000.00**	**$ 55,000.00**	**$ 55,000.00**	**$ -**	**$ -**	**$ 446,224.00**
	Family Recreation Center- Building													
Capital Project	Heating & Cooling Systems (10 Year Replacement Plan)	$ **145,980.00**	$ 150,000.00		$ -	$ -	$ -	$ -	$ 300,000.00	$ -	$ -	$ -	$ -	**$ 450,000.00**
Capital Project	Roof Maintenance	$ **400,000.00**	400,000.00	**1**	FY 2025/2026	-	-	-	-	-	-	-	-	**400,000.00**
Capital Project	Exterior wall repairs		-	**1**	FY 2025/2026	-	-	-	-	-	-	-	-	**-**
Capital Project	Convert Gym 1 Storage into Multi-purpose Room		-		-	-	-	-	15,000.00	-	-	-	-	**15,000.00**
Capital Project	Update existing paging/alert system		-	**1**	FY 2025/2026	-	-	-	-	-	-	-	-	**-**
Capital Project	Entry Doors		-		-	-	24,000.00	-	-	-	-	-	-	**24,000.00**
Capital Project	Indoor track and fitness center resurfacing		-		-	-	-	225,000.00	-	-	-	-	-	**225,000.00**
Capital Project	Exterior building painting and repairs		-		-	55,000.00	-	-	-	-	-	-	-	**55,000.00**

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Fund	Description Project/Equipment	1 FY 2024/2025 Unaudited F-Y-T-D Actual	FY 2024/2025 Original Budget	FY 2025/2026 CIP Priority	2 FY 2025/2026 Proposed Budget	3 FY 2026/2027 Proposed Budget	4 FY 2027/2028 Proposed Budget	5 FY 2028/2029 Proposed Budget	6 FY 2029/2030 Proposed Budget	7 FY 2030/2031 Proposed Budget	8 FY 2031/2032 Proposed Budget	9 FY 2032/2033 Proposed Budget	10 FY 2033/2034 Proposed Budget	Ten-Year Approved/Proposed Budget Total
Capital Project	Studio D storge, hallway, gym storage, & studio D activity room		-		-	-	600,000.00	-	-	-	-	-	-	**600,000.00**
Capital Project	Refurbish gymnasium flooring		-		-	-	-	100,000.00	-	-	-	-	-	**100,000.00**
Capital Project	FRC elevator overhaul-Split distribution (50/50)		-	**1**	FY 2025/2026	-	-	-	-	-	-	-	-	**-**
Capital Project	Purchase/lease of Solar electrical system		-		-	1,500,000.00	-	-	-	-	-	-	-	**1,500,000.00**
Special Recreation	FRC elevator overhaul-Split distribution (50/50)		-	**1**	FY 2025/2026	-	-	-	-	-	-	-	-	**-**
	Family Recreation Center Building Total:	**$ 545,980.00**	**$ 550,000.00**		**$ 291,000.00**	**$ 1,555,000.00**	**$ 624,000.00**	**$ 325,000.00**	**$ 315,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,660,000.00**
Parks & Maintenance														
Capital project	Ford F-250 Pickup Truck	**$ 59,592.00**	$ 60,000.00		$ -	$ 68,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 128,000.00**
Capital project	Aerial Bucket Truck		-		-	-	-	75,000.00	-	-	-	-	-	**75,000.00**
Capital project	Turf Slit-Seeder		-	**2**	FY 2025/2026	-	-	-	-	-	-	-	-	**-**
Capital project	Ford Explorer SUV- Additional Admin. Vehicle		-		-	-	-	50,000.00	-	-	-	-	-	**50,000.00**
Capital project	Dump Truck		-		-	-	-	-	-	75,000.00	-	-	-	**75,000.00**
Capital project	Replacement Utility Vehicle #1		-		-	-	25,000.00	-	-	-	-	-	-	**25,000.00**
Capital project	Replacement utility tractor		-		-	-	-	-	-	63,000.00	-	-	-	**63,000.00**
Recreation	Replacement Utility Vehicle #2	**$ 24,741.56**	25,000.00		-	-	-	-	-	30,000.00	-	-	-	**55,000.00**
Recreation	Athletic Field Groomer		-		-	-	-	-	18,000.00	-	-	-	-	**18,000.00**
	Parks & Maintenance Total:	**$ 84,333.56**	**$ 85,000.00**		**$ -**	**$ 68,000.00**	**$ 25,000.00**	**$ 125,000.00**	**$ 18,000.00**	**$ 168,000.00**	**$ -**	**$ -**	**$ -**	**$ 504,000.00**
Central Park														
Capital Project	Sidewalk Replacement- ($20K + $5K Special Recreation)	**$ 13,297.41**	20,000.00	**2**	FY 2025/2026	-	-	-	-	-	-	-	-	**$ 20,000.00**
Capital Project	Central Park Improvements- All-Inclusive Playground		-		-	-	-	-	-	100,000.00	-	-	-	**100,000.00**
Capital Project	Lacrosse/Ball Field Reconfiguration		-		-	-	-	-	-	-	-	3,300,000.00	-	**3,300,000.00**
Capital Project	Gazebo Roof Replacement		20,000.00		-	-	-	-	-	-	-	-	-	**20,000.00**

Oak Brook Park District
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		1			2	3	4	5	6	7	8	9	10	
		FY 2024/2025		FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	FY 2030/2031	FY 2031/2032	FY 2032/2033	FY 2033/2034	Ten-Year
Fund	Description Project/Equipment	Unaudited F-Y-T-D Actual	Original Budget	CIP Priority	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Approved/Proposed Budget Total
Capital Project	Gabion Weir Replacement-East Weir completed as of 4/30/2019. This budget for West Weir improvements and bridge replacement.	$ **102,458.25**	1,466,279.00	**1**	FY 2025/2026	-	-	-	-	-	-	-	-	**1,466,279.00**
Capital Project	One 15-passenger bus for use in camp programming and various trips		-		-	-	-	-	120,000.00	-	-	-	-	**120,000.00**
Capital Project	Irrigation Updates at Central Park		10,000.00		-	10,000.00	-	-	-	-	-	-	-	**20,000.00**
Capital Project	Preschool Playground Equipment ($100K + $25K Special Recreation)		-		-	-	-	-	-	100,000.00	-	-	-	**100,000.00**
Capital Project	Primary Color Playground ($100K + $100K Special Recreation)- Potential OSLAD grant	$ **5,110.96**	-		-	287,500.00	-	-	-	-	-	-	-	**287,500.00**
Capital Project	Receptacles- Trash/Recycle		-		-	-	-	-	-	20,000.00	-	-	-	**20,000.00**
Capital Project	Tree Top Playground ($100K + $100K Special Recreation)- Potential OSLAD grant	$ **5,110.96**	-		-	287,500.00	-	-	-	-	-	-	-	**287,500.00**
Capital Project	Pavement Plan (Grinding Asphalt + Overlay)	$ **24,101.62**	25,000.00	**1**	FY 2025/2026	10,000.00	25,000.00	50,000.00	50,000.00	25,000.00	50,000.00	10,000.00	-	**245,000.00**
Capital Project	Synthetic soccer field replacement		-		-	-	-	-	-	-	-	-	750,000.00	**750,000.00**
Capital Project	Irrigation for ball fields		-		-	75,000.00	-	-	-	-	-	-	-	**75,000.00**
Capital Project	Central Park security cameras- at soccer and baseball fields	$ **7,971.91**	29,000.00		-	-	-	-	-	-	-	-	-	**29,000.00**
Capital Project	Baseball field parking lot expansion		-		-	300,000.00	-	-	-	-	-	-	-	**300,000.00**
Capital Project	Main parking lot exterior lighting expansion		-		-	-	-	-	-	-	-	-	45,000.00	**45,000.00**
Capital Project	Paver Parking Replacement		-	**1**	FY 2025/2026	-	-	-	-	-	-	-	-	**-**
Capital Project	FRC Patio Concrete Pad & Sidewalk	$ **14,502.20**	-		-	-	-	-	-	-	-	-	-	**-**
Recreation	Pickle Ball Courts & Parking		-		-	1,280,000.00	-	-	-	-	-	-	-	**1,280,000.00**
Recreation	Unity Garden		-		-	-	-	-	-	-	80,000.00	-	-	**80,000.00**
Recreation	Receptacles- Trash/Recycle		-		-	-	-	-	-	10,000.00	-	-	-	**10,000.00**
Recreation	New ballfield shed/storage		-	**1**	FY 2025/2026	-	-	-	-	-	-	-	-	**-**
Recreation	Pavement Plan {Grinding Asphalt + Overlay}-(Recreation and Special Recreation Fund)	$ **25,000.00**	25,000.00	**1**	FY 2025/2026	10,000.00	25,000.00	50,000.00	10,000.00	25,000.00	50,000.00	10,000.00	-	**205,000.00**
Recreation	Outdoor information kiosks		-		-	45,000.00	-	-	-	-	-	-	-	**45,000.00**
Special Recreation	Sidewalk Replacement- ($5K + $20K Capital Project)	$ **5,000.00**	5,000.00	**2**	FY 2025/2026	-	-	-	-	-	-	-	-	**5,000.00**

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		1			2	3	4	5	6	7	8	9	10	
		FY 2024/2025		FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	FY 2030/2031	FY 2031/2032	FY 2032/2033	FY 2033/2034	Ten-Year
Fund	**Description Project/Equipment**	**Unaudited F-Y-T-D Actual**	**Original Budget**	**CIP Priority**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Approved/Proposed Budget Total**
Special Recreation	Preschool Playground Equipment ($100K + $25K Special Recreation)		-		-	-	-	-	-	25,000.00	-	-	-	**25,000.00**
Special Recreation	Primary Color Playground ($100K + $100K Special Recreation)		-		-	100,000.00	-	-	-	-	-	-	-	**100,000.00**
Special Recreation	Tree Top Playground ($100K + $100K Special Recreation)		-		-	100,000.00	-	-	-	-	-	-	-	**100,000.00**
Special Recreation	Paver Parking Replacement		-	1	FY 2025/2026	-	-	-	-	-	-	-	-	**-**
Special Recreation	Pavement Plan {Grinding Asphalt + Overlay}-(Recreation and Special Recreation Fund)	$ **5,000.00**	5,000.00	1	FY 2025/2026	2,000.00	5,000.00	10,000.00	-	5,000.00	10,000.00	-	-	**37,000.00**
	Central Park Total:	**$ 207,553.31**	**$ 1,605,279.00**		**$ 1,495,279.00**	**$ 2,507,000.00**	**$ 55,000.00**	**$ 110,000.00**	**$ 180,000.00**	**$ 310,000.00**	**$ 190,000.00**	**$ 3,320,000.00**	**$ 795,000.00**	**$ 10,567,558.00**
Central Park West														
Capital Project	Roof Replacement		-		-	-	-	-	-	-	-	-	22,000.00	**22,000.00**
Recreation	Various upgrades at CPW {restrooms, front entryway}-(Partially funded from $200K grant to be received by end of FY 2023/2024)	$ **212,195.66**	250,000.00		-	-	-	-	-	-	-	-	-	**250,000.00**
Recreation	Playground Equipment/Surface		-		-	-	45,000.00	-	-	-	-	100,000.00	-	**145,000.00**
Recreation	Renovation to kitchen (cabinets, windows, flooring, siding)		-	2	FY 2025/2026	-	-	-	-	-	-	-	-	**-**
Recreation	HVAC Replacement		-		-	15,000.00	-	-	-	-	-	-	-	**15,000.00**
Special Recreation	Various upgrades at CPW (restrooms, front entryway)- **Split Distribution**	$ **207,244.55**	250,000.00		-	-	-	-	-	-	-	-	-	**250,000.00**
Special Recreation	Playground Equipment/Surface		-		-	-	10,000.00	-	-	-	-	20,000.00	-	**30,000.00**
	Central Park West Total:	**$ 419,440.21**	**$ 500,000.00**		**$ -**	**$ 15,000.00**	**$ 55,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120,000.00**	**$ 22,000.00**	**$ 764,000.00**
Central Park North														
Capital Project	Asphalt Paving (replacement)		-		-	-	-	-	75,000.00	-	-	-	-	**75,000.00**
Capital Project	Irrigation for east fields		-		-	150,000.00	-	-	-	-	-	-	-	**150,000.00**
Capital Project	Convert one existing natural grass field into a turf field		-		-	-	-	-	2,000,000.00	-	-	-	-	**2,000,000.00**
	Central Park North Total:	**$ -**	**$ -**		**$ -**	**$ 150,000.00**	**$ -**	**$ -**	**$ 2,075,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,225,000.00**

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Fund	Description Project/Equipment	1 FY 2024/2025 Unaudited F-Y-T-D Actual	FY 2024/2025 Original Budget	FY 2025/2026 CIP Priority	2 FY 2025/2026 Proposed Budget	3 FY 2026/2027 Proposed Budget	4 FY 2027/2028 Proposed Budget	5 FY 2028/2029 Proposed Budget	6 FY 2029/2030 Proposed Budget	7 FY 2030/2031 Proposed Budget	8 FY 2031/2032 Proposed Budget	9 FY 2032/2033 Proposed Budget	10 FY 2033/2034 Proposed Budget	Ten-Year Approved/Proposed Budget Total
Chillem Park														
Capital Project	Asphalt Paving		10,000.00		-	-	-	-	-	-	-	-	-	**10,000.00**
Special Recreation	Asphalt Paving	5,000.00	5,000.00		-	-	-	-	-	-	-	-	-	**5,000.00**
Capital Project	Complete park renovation (OSLAD?)		-		-	-	-	200,000.00	-	-	-	-	-	**200,000.00**
Special Recreation	ADA elements of renovation		-		-	-	-	50,000.00	-	-	-	-	-	**50,000.00**
	Chillem Park Total:	**$ 5,000.00**	**$ 15,000.00**		**$ -**	**$ -**	**$ -**	**$ 250,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 265,000.00**
Forest Glen Park														
Capital Project	Pond fountain aerators	**$ 25,738.58**	$ 28,000.00		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 28,000.00**
Capital Project	Sand volleyball courts		-		-	26,000.00	-	-	-	-	-	-	-	**26,000.00**
Capital Project	Gazebo Roof Replacement		-		-	10,000.00	-	-	-	-	-	-	-	**10,000.00**
Recreation	Asphalt Paving- (Recreation & Special Recreation Fund)		-		-	-	-	-	-	35,000.00	-	-	-	**35,000.00**
Special Recreation	Asphalt Paving- (Recreation & Special Recreation Fund)		-		-	-	-	-	-	15,000.00	-	-	-	**15,000.00**
Capital Project	Complete park renovation (OSLAD?)		-		-	-	150,000.00	-	-	-	-	-	-	**150,000.00**
Special Recreation	ADA elements of renovation		-		-	-	50,000.00	-	-	-	-	-	-	**50,000.00**
Capital Project	Bridge replacement		-		-	-	20,000.00	-	-	-	-	-	-	**20,000.00**
	Forest Glen Park Total:	**$ 25,738.58**	**$ 28,000.00**		**$ -**	**$ 36,000.00**	**$ 220,000.00**	**$ -**	**$ -**	**$ 50,000.00**	**$ -**	**$ -**	**$ -**	**$ 334,000.00**
Saddlebrook Park														
Capital Project	Barn Review		$ 30,000.00	**2**	FY 2025/2026	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 30,000.00**
Recreation	Asphalt Paving- (Recreation & Special Recreation Fund)	**$ 20,000.00**	20,000.00		-	-	-	20,000.00	-	-	-	20,000.00	-	**60,000.00**
Special Recreation	Tennis Courts Crack Filling and Resealing- (Recreation & Special Recreation Fund)		-		-	-	-	150,000.00	-	-	-	-	-	**150,000.00**
Special Recreation	Asphalt Paving- (Recreation & Special Recreation Fund)	**$ 5,000.00**	5,000.00		-	-	-	50,000.00	-	-	-	50,000.00	-	**105,000.00**
	Saddlebrook Park Total:	**$ 25,000.00**	**$ 55,000.00**		**$ -**	**$ -**	**$ -**	**$ 220,000.00**	**$ -**	**$ -**	**$ -**	**$ 70,000.00**	**$ -**	**$ 380,000.00**

Oak Brook Park District
Ten-year Capital Improvement Plan

		1			2	3	4	5	6	7	8	9	10	
		FY 2024/2025		FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	FY 2030/2031	FY 2031/2032	FY 2032/2033	FY 2033/2034	Ten-Year
Fund	Description Project/Equipment	Unaudited F-Y-T-D Actual	Original Budget	CIP Priority	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Approved/Proposed Budget Total
Dean Nature Sanctuary														
Capital Project	Asphalt paving		-		-	50,000.00	-	-	-	-	-	-	-	50,000.00
Special Recreation	Asphalt Paving		-		-	25,000.00	-	-	-	-	-	-	-	25,000.00
Capital Project	Gazebo Replacement		-		-	-	-	50,000.00	-	-	-	-	-	50,000.00
	Dean Nature Sanctuary Total:	$ -	$ -		$ -	$ 75,000.00	$ -	$ 50,000.00	$ -	$ -	$ -	$ -	$ -	$ 125,000.00
	Governmental Funds Totals:	$ 2,471,857.64	$ 4,067,779.00		$ 2,187,391.00	$ 4,544,112.00	$ 1,034,000.00	$ 1,106,000.00	$ 2,663,000.00	$ 633,000.00	$ 290,000.00	$ 3,701,000.00	$ 867,000.00	$ 21,093,282.00

SUMMARY RECAP

	FY 2024/2025 Unaudited F-Y-T-D Actual	FY 2024/2025 Original Budget	FY 2025/2026 CIP Priority	FY 2025/2026 Proposed Budget	FY 2026/2027 Proposed Budget	FY 2027/2028 Proposed Budget	FY 2028/2029 Proposed Budget	FY 2029/2030 Proposed Budget	FY 2030/2031 Proposed Budget	FY 2031/2032 Proposed Budget	FY 2032/2033 Proposed Budget	FY 2033/2034 Proposed Budget	Ten-Year Approved/Proposed Budget Total
Capital Project Fund (GL #12-95-940-065):	$ 1,112,646.58	$ 2,549,779.00		$ 1,686,279.00	$ 1,209,000.00	$ 844,000.00	$ 750,000.00	$ 505,000.00	$ 383,000.00	$ 50,000.00	$ 3,310,000.00	$ 817,000.00	$ 12,104,058.00
Capital Project Fund-C.P. North (GL #12-95-940-065):	-	-		-	150,000.00	-	-	2,075,000.00	-	-	-	-	2,225,000.00
Recreation Fund (GL #02-81-805-000):	1,098,956.58	1,213,000.00		360,112.00	1,458,112.00	125,000.00	96,000.00	83,000.00	155,000.00	230,000.00	321,000.00	50,000.00	4,091,224.00
Recreation Fund-C.P. North (G/L #02-81-805-000):	-	-		-	-	-	-	-	-	-	-	-	-
Special Recreation Fund (GL #09-01-805-000):	260,254.48	305,000.00		141,000.00	227,000.00	65,000.00	260,000.00	-	45,000.00	10,000.00	70,000.00	-	1,123,000.00
Special Recreation Fund-C.P. North (G/L #09-01-805-000):	-	-		-	-	-	-	-	-	-	-	-	-
Capitalizable Costs-Governmental Funds Totals:	$ 2,471,857.64	$ 4,067,779.00		$ 2,187,391.00	$ 3,044,112.00	$ 1,034,000.00	$ 1,106,000.00	$ 2,663,000.00	$ 583,000.00	$ 290,000.00	$ 3,701,000.00	$ 867,000.00	$ 19,543,282.00

Oak Brook Park District
Ten-year Capital Improvement Plan

		1			2	3	4	5	6	7	8	9	10	
		FY 2024/2025		FY 2025/2026	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	FY 2030/2031	FY 2031/2032	FY 2032/2033	FY 2033/2034	Ten-Year
Fund	Description Project/Equipment	Unaudited F-Y-T-D Actual	Original Budget	CIP Priority	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Approved/Proposed Budget Total
Tennis Center														
Recreational Facilities	Reconstruction and expansion of Outdoor Courts	**$ 12,173.30**	$ -		$ -	$ 3,500,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 3,500,000.00**
Recreational Facilities	Indoor Court Recoating/Resurfacing		30,000.00		-	-	30,000.00	30,000.00	-	-	-	-	-	**90,000.00**
Recreational Facilities	Upper Level Remodeling- Front Desk	**$ 38,524.97**	220,000.00		-	-	-	-	-	-	-	-	-	**220,000.00**
Recreational Facilities	Lower Level Carpeting		-	**1**	FY 2025/2026	-	-	-	-	-	-	-	-	**-**
Recreational Facilities	Exterior window replacement	**$ 4,293.50**	-	**1**	FY 2025/2026	-	-	-	-	-	-	-	-	**-**
Recreational Facilities	Electric energy efficiency generator		-		-	-	-	-	100,000.00	-	-	-	-	**100,000.00**
Recreational Facilities	Indoor Court lighting project	**$ 28,575.65**	60,000.00		-	-	-	-	-	-	-	-	-	**60,000.00**
Recreational Facilities	Exit doors replacement		-		-	-	100,000.00	-	-	-	-	-	-	**100,000.00**
Recreational Facilities	HVAC- Heating & Cooling System (Courts 1-4)		-	**1**	FY 2025/2026	-	100,000.00	-	-	-	-	-	-	**100,000.00**
Recreational Facilities	HVAC- Heating & Cooling System (Courts 5-8)		-		-	-	-	200,000.00	-	-	-	-	-	**200,000.00**
Recreational Facilities	BO-Roof Repairs and Gutters		-		-	-	-	-	$ -	350,000.00	-	-	-	**350,000.00**
Recreational Facilities	Replacement of fiber cable to tennis center for quicker connectivity		-		-	15,000.00	-	-	-	-	-	-	-	**15,000.00**
	Tennis Center Total:	**$ 83,567.42**	**$ 310,000.00**		**$ 225,000.00**	**$ 3,515,000.00**	**$ 230,000.00**	**$ 230,000.00**	**$ 100,000.00**	**$ 350,000.00**	**$ -**	**$ -**	**$ -**	**$ 4,960,000.00**