Oak Brook Park District

Ten-year Capital Improvement Plan- Fiscal years ending April 30 2026 through April 30 2035

		1				2		3	4	5	6	7	8	9	10	
Fund	**Description Project/Equipment**	**FY 2025/2026 Unaudited F-Y-T-D Actual**	**FY 2025/2026 Original Budget**	**CIP Score**	**FY 2025/2026 CIP Priority**	**FY 2026/2027 CIP Score**	**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**	**FY 2034/2035 Proposed Budget**	**Ten-Year Approved/Proposed Budget Total**
Family Recreation Center-Administration																
Capital Project	Time Keeping System Replacement	$ 21,815.00	$ 22,000.00	70	1		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 22,000.00**
Capital Project	SharePoint/One Drive file migration		36,000.00	40	1		-	-	-	-	-	-	-	-	-	**36,000.00**
Capital Project	Marketing/Wayfinding Signage- Central Park	3,339.00	15,000.00	30	2		-	-	-	-	-	-	-	-	-	**15,000.00**
Capital Project	LED digital poster/video display system	23,395.00	26,000.00	30	2		-	-	-	-	-	-	-	-	-	**26,000.00**
Capital Project	FRC video surveilance server replacement	5,180.38	-				-	-	-	-	-	-	-	-	-	**-**
Capital Project	FRC carpeting, furniture and cubicles		-				-	-	-	-	-	-	-	-	-	**-**
Capital Project	Firewall & network switch replacement		-				-	-	-	-	-	-	-	-	-	**-**
General	BS&A financial server migration to cloud		-			**70**	19,000.00	-	-	-	-	-	-	-	-	**19,000.00**
	Family Recreation Center Administration Total:	**$ 53,729.38**	**$ 99,000.00**				**$ 19,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 118,000.00**
Family Recreation Center-Aquatics																
Capital Project	Family Locker Room Remodeling		-				$ -	$ -	$ -	$ 20,000.00	$ -	$ -	$ -	$ -	$ -	**$ 20,000.00**
Recreation			-				-	-	-	-	-	-	-	-	-	**-**
Recreation	Family Locker Room Carpeting Replacement		-				-	-	-	-	-	-	-	30,000.00	-	**30,000.00**
Recreation	VGB Grate Replacement at Swim Central		-			**70**	40,000.00	-	-	-	-	-	-	-	-	**40,000.00**
Special Recreation	Bi-fold Door Replacement Between Swim Central & Splash Island		-			**60**	30,000.00								-	**30,000.00**
Recreation	Replace Interglass Surface- Lap Pool		-				-	-	-	-	-	-	55,000.00	-	-	**55,000.00**
Recreation	Grate Replacement- Leisure & lap pool		-	30		**70**	60,000.00	-	-	-	-	-	-	-	-	**60,000.00**
Recreation	Surge Tank Cover Replacement		-				-	-	-	-	-	-	-	-	-	**-**
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		-				-	-	-	-	-	-	-	-	-	**-**
Recreation	Pool Heater Replacement (2+2+2+1=7 total heaters)		-				-	-	26,000.00	-	-	-	26,000.00	-	-	**52,000.00**
Capital Project	Epoxy Coating- (Split between Capital Project and Special Recreation)	$ -	17,000.00	20	2		-	20,000.00	-	-	-	-	-	-	-	**37,000.00**
Special Recreation	Epoxy Coating- (Split between Capital Project and Special Recreation)		-				-	20,000.00	-	-	-	-	-	-	-	**20,000.00**

Oak Brook Park District

Ten-year Capital Improvement Plan- Fiscal years ending April 30 2026 through April 30 2035

		1				2		3	4	5	6	7	8	9	10	
		FY 2025/2026			FY 2025/2026	FY 2026/2027	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	FY 2030/2031	FY 2031/2032	FY 2032/2033	FY 2033/2034	FY 2034/2035	Ten-Year
Fund	**Description Project/Equipment**	**Unaudited F-Y-T-D Actual**	**Original Budget**	**CIP Score**	**CIP Priority**	**CIP Score**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Approved/Proposed Budget Total**
Recreation	Sound System upgrade in aquatics center		-				-	-	-	-	-	-	-	-	-	-
Recreation	Video display board		-				-	-	-	-	-	-	50,000.00	-	-	**50,000.00**
Recreation	Ultra Violet water treatment system		-				-	-	-	-	-	30,000.00	-	-	-	**30,000.00**
Recreation	Chemical automation system		-				-	-	-	-	-	15,000.00	-	-	-	**15,000.00**
Recreation	Aquatic hallway ceiling replacement/improvements		-				-	16,500.00	-	-	-	-	-	-	-	**16,500.00**
Recreation	Painting and window coverings		-				-	-	-	-	-	-	-	-	-	-
	Family Recreation Center Aquatics Total:	**$ -**	**$ 17,000.00**				**$ 130,000.00**	**$ 56,500.00**	**$ 26,000.00**	**$ 20,000.00**	**$ -**	**$ 45,000.00**	**$ 191,000.00**	**$ 30,000.00**	**$ -**	**$ 515,500.00**
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		-			**60**	50,000.00	-	-	-	-	-	-	-	-	**50,000.00**
	Family Recreation Center Cori's Way Total:	**$ -**	**$ -**				**$ 50,000.00**	**$ 55,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000.00**	**$ -**	**$ 155,000.00**
Family Recreation Center- Fitness																
Recreation	Replace Remaining Fitness Equipment (Lease Purchase)	**48,111.35**	**48,112.00**	60	1	**60**	48,112.00	-	-	55,000.00	55,000.00	55,000.00	-	-	-	**261,224.00**
Recreation	Fitness Center Renovation- Windows, floor replacement, and installation of entryway to fitness center and indoor track.	-	**135,000.00**	40	2		-	-	-	-	-	-	-	-	-	**135,000.00**
	Family Recreation Center Fitness Total:	**$ 48,111.35**	**$ 183,112.00**				**$ 48,112.00**	**$ -**	**$ -**	**$ 55,000.00**	**$ 55,000.00**	**$ 55,000.00**	**$ -**	**$ -**	**$ -**	**$ 396,224.00**
Family Recreation Center- Building																
Capital Project	Heating & Cooling Systems (10 Year Replacement Plan)		**-**				-	-	-	300,000.00	-	-	-	-	$ -	**$ 300,000.00**
Capital Project	Roof Maintenance	**$ 21,900.00**	**24,000.00**	70	1		-	-	-	-	-	-	-	-	-	**24,000.00**
Capital Project	Exterior wall repairs	**$ -**	**25,000.00**	60	1		-	-	-	-	-	-	-	-	-	**25,000.00**
Capital Project	Convert Gym 1 Storage into Multi-purpose Room		**-**				-	-	-	15,000.00	-	-	-	-	-	**15,000.00**
Capital Project	Update existing paging/alert system	15,049.00	**30,000.00**	40	1		-	-	-	-	-	-	-	-	-	**30,000.00**
Capital Project	Entry Doors		**-**	40			-	24,000.00	-	-	-	-	-	-	-	**24,000.00**

Oak Brook Park District
Ten-year Capital Improvement Plan- Fiscal years ending April 30 2026 through April 30 2035

Fund	Description Project/Equipment	1 FY 2025/2026 Unaudited F-Y-T-D Actual	1 FY 2025/2026 Original Budget	1 CIP Score	1 FY 2025/2026 CIP Priority	2 FY 2026/2027 CIP Score	2 FY 2026/2027 Proposed Budget	3 FY 2027/2028 Proposed Budget	4 FY 2028/2029 Proposed Budget	5 FY 2029/2030 Proposed Budget	6 FY 2030/2031 Proposed Budget	7 FY 2031/2032 Proposed Budget	8 FY 2032/2033 Proposed Budget	9 FY 2033/2034 Proposed Budget	10 FY 2034/2035 Proposed Budget	Ten-Year Approved/Proposed Budget Total
Capital Project	Indoor track and fitness center resurfacing		-	50			-	-	225,000.00	-	-	-	-	-	-	**225,000.00**
General	Exterior building painting and repairs		-			**40**	105,000.00	-	-	-	-	-	-	-	-	**105,000.00**
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)	**$ 95,323.50**	**106,000.00**	60	1		-	-	-	-	-	-	-	-	-	**106,000.00**
Capital Project	Purchase/lease of Solar electrical system		-				-	-	-	-	-	-	-	-	-	**-**
General	Replacement fire panel		-			**60**	75,000.00	-	-	-	-	-	-	-	-	**75,000.00**
Special Recreation	FRC elevator overhaul-Split distribution (50/50)	95,232.50	**106,000.00**	60	1		-	-	-	-	-	-	-	-	-	**106,000.00**
	Family Recreation Center Building Total:	**$ 227,505.00**	**$ 291,000.00**				**$ 180,000.00**	**$ 624,000.00**	**$ 325,000.00**	**$ 315,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,735,000.00**
Parks & Maintenance																
Capital project	Ford F-250 Pickup Truck		-	40			-	68,000.00	-	-	-	-	-	-	-	**68,000.00**
Capital project	Aerial Bucket Truck		-				-	-	75,000.00	-	-	-	-	-	-	**75,000.00**
Capital project	Turf Slit-Seeder	13,560.00	**15,000.00**	30	2		-	-	-	-	-	-	-	-	-	**15,000.00**
Capital project	Ford Explorer SUV- Additional Admin. Vehicle		-				-	-	50,000.00	-	-	-	-	-	-	**50,000.00**
Capital project	Dump Truck		-				-	-	-	-	75,000.00	-	-	-	-	**75,000.00**
General	Replacement Utility Vehicle #1		-			**40**	30,000.00	-	-	-	-	-	-	-	-	**30,000.00**
Capital project	Replacement utility tractor		-				-	-	-	-	63,000.00	-	-	-	-	**63,000.00**
Recreation	Replacement Utility Vehicle #2		-				-	-	-	-	30,000.00	-	-	-	-	**30,000.00**
Recreation	Athletic Field Groomer		-				-	-	-	18,000.00	-	-	-	-	-	**18,000.00**
	Parks & Maintenance Total:	**$ 13,560.00**	**$ 15,000.00**				**$ 30,000.00**	**$ 68,000.00**	**$ 125,000.00**	**$ 18,000.00**	**$ 168,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 424,000.00**
Central Park																
Capital Project	Sidewalk Replacement- ($20K + $5K Special Recreation)	**$ 17,656.30**	**20,000.00**	50	2		-	-	-	-	-	-	-	-	-	**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**

Oak Brook Park District

Ten-year Capital Improvement Plan- Fiscal years ending April 30 2026 through April 30 2035

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		FY 2025/2026			FY 2025/2026	FY 2026/2027	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	FY 2030/2031	FY 2031/2032	FY 2032/2033	FY 2033/2034	FY 2034/2035	Ten-Year
Fund	**Description Project/Equipment**	**Unaudited F-Y-T-D Actual**	**Original Budget**	**CIP Score**	**CIP Priority**	**CIP Score**	**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.	**4,300.00**	**1,245,279.00**	90	1	**90**	1,466,279.00	-	-	-	-	-	-	-	-	**2,711,558.00**
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-Relining suction inlet pipe		-				-	-	-	-	-	-	-	-	-	**-**
Capital Project	Preschool Playground Equipment ($100K + $25K Special Recreation)		-				-	-	-	-	100,000.00	-	-	-	-	**100,000.00**
Capital Project	Primary Color Playground ($287.5K + $100K Special Recreation)- Potential OSLAD grant		-	70			-	287,500.00	-	-	-	-	-	-	-	**287,500.00**
Capital Project	Receptacles- Trash/Recycle		-				-	-	-	-	20,000.00	-	-	-	-	**20,000.00**
Capital Project	Tree Top Playground ($287.5K + $100K Special Recreation)- Potential OSLAD grant		-	70			-	287,500.00	-	-	-	-	-	-	-	**287,500.00**
Capital Project	Pavement Plan Grinding Asphalt + Overlay-(Capital Project, Recreation, Special Recreation Funds)	$ **25,000.00**	**50,000.00**	60/60	1	**60**	-	-	-	-	-	-	-	-	-	**50,000.00**
General	Pavement Plan Grinding Asphalt + Overlay-(Capital Project, Recreation, Special Recreation Funds)					**60**	10,000.00	25,000.00	50,000.00	50,000.00	25,000.00	50,000.00	100,000.00	-	-	**310,000.00**
Capital Project	Field Lighting Project- Upgrade/retrofit to LED- Fields #2, #3, #4 and synthetic soccer field.		-				-	-	-	-	-	-	-	-		**-**
Capital Project	Synthetic soccer field replacement		-				-	-	-	-	-	-	-	750,000.00	-	**750,000.00**
Capital Project	Irrigation for ball fields		-	30			-	-	-	75,000.00	-	-	-	-	-	**75,000.00**
Capital Project	Central Park security cameras- at soccer and baseball fields		-				-	-	-	-	-	-	-	-	-	**-**
Capital Project	Baseball field parking lot expansion (split between Capital Project and Special Recreation)		-	40			-	225,000.00	-	-	-	-	-	-	-	**225,000.00**
Capital Project	Main parking lot exterior lighting expansion		-				-	-	-	-	-	-	-	45,000.00	-	**45,000.00**
General	New trail/pathway construction (split between General, Recreation, Special Recreation funds)		-			**50**	100,000.00	-	-	-	-	-	-	-	-	**100,000.00**
Capital Project	Paver Parking Replacement (Capital & Special Rec.)	-	**20,000.00**	60	1		-	-	-	-	-	-	-	-	-	**20,000.00**
Capital Project	FRC Patio Concrete Pad & Sidewalk		-				-	-	-	-	-	-	-	-	-	**-**
Recreation	Pickle Ball Courts (split between Recreation and Special Recreation)		-	70		**70**	-	601,000.00	-	-	-	-	-	-	-	**601,000.00**
Recreation	Central Park West Parking Lot Expansion (split between Recreation and Special Recreation)		-			**70**	300,000.00	-	-	-	-	-	-	-	-	**300,000.00**
Recreation	Unity Garden		-				-	-	-	-	-	80,000.00	-	-	-	**80,000.00**
Recreation	New trail/pathway construction (split between Capital Project, Recreation, Special Recreation funds)		-			**50**	50,000.00	-	-	-	-	-	-	-	-	**50,000.00**
Recreation	Receptacles- Trash/Recycle		-				-	-	-	-	10,000.00	-	-	-	-	**10,000.00**

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		1				2		3	4	5	6	7	8	9	10	
		FY 2025/2026			FY 2025/2026	FY 2026/2027	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	FY 2030/2031	FY 2031/2032	FY 2032/2033	FY 2033/2034	FY 2034/2035	Ten-Year
Fund	Description Project/Equipment	Unaudited F-Y-T-D Actual	Original Budget	CIP Score	CIP Priority	CIP Score	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Approved/Proposed Budget Total
Recreation	Central Park storage garage	-	**75,000.00**	60	1	**50**	175,000.00	-	-	-	-	-	-	-	-	**250,000.00**
Recreation	Pavement Plan Grinding Asphalt + Overlay-(Capital Project, Recreation, Special Recreation Funds)	**$ 50,000.00**	**50,000.00**	60/60	1	**60**	10,000.00	25,000.00	50,000.00	10,000.00	25,000.00	50,000.00	10,000.00	-	-	**230,000.00**
Recreation	Outdoor information kiosks		**-**	30			-	45,000.00	-	-	-	-	-	-	-	**45,000.00**
Special Recreation	Sidewalk Replacement- ($5K + $20K Capital Project)	**$ 5,000.00**	**5,000.00**	50	2		-	-	-	-	-	-	-	-	-	**5,000.00**
Special Recreation	Preschool Playground Equipment ($100K + $25K Special Recreation)		**-**				-	-	-	-	25,000.00	-	-	-	-	**25,000.00**
Special Recreation	Primary Color Playground ($287.5K + $100K Special Recreation)		**-**	70			-	100,000.00	-	-	-	-	-	-	-	**100,000.00**
Special Recreation	Tree Top Playground ($287.5K + $100K Special Recreation)		**-**	70			-	100,000.00	-	-	-	-	-	-	-	**100,000.00**
Special Recreation	Baseball field parking lot expansion (split between Capital Project and Special Recreation)		**-**				-	75,000.00	-	-	-	-	-	-	-	**75,000.00**
Special Recreation	New trail/pathway construction (split between Capital Project, Recreation, Special Recreation funds)		**-**			**50**	50,000.00	-	-	-	-	-	-	-	-	**50,000.00**
Special Recreation	Pickle Ball Courts (split between Recreation and Special Recreation)		**-**			**70**	-	100,000.00	-	-	-	-	-	-	-	**100,000.00**
Special Recreation	Central Park West Parking Lot Expansion (split between Recreation and Special Recreation)		**-**			**70**	56,000.00	-	-	-	-	-	-	-	-	**56,000.00**
Special Recreation	Paver Parking Replacement (Capital & Special Rec.)	**$ 14,408.00**	**20,000.00**	60	1		-	-	-	-	-	-	-	-	-	**20,000.00**
Special Recreation	Pavement Plan Grinding Asphalt + Overlay-(Capital Project, Recreation, Special Recreation Funds)	**$ 10,000.00**	**10,000.00**	60	1	**60**	2,000.00	5,000.00	10,000.00	-	5,000.00	10,000.00	-	-	-	**42,000.00**
	Central Park Total:	**$ 126,364.30**	**$ 1,495,279.00**				**$ 2,219,279.00**	**$ 1,876,000.00**	**$ 110,000.00**	**$ 255,000.00**	**$ 310,000.00**	**$ 190,000.00**	**$ 3,410,000.00**	**$ 795,000.00**	**$ -**	**$ 10,660,558.00**
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)		**-**				-	-	-	-	-	-	-	-	-	**-**
Recreation	Playground Equipment/Surface		**-**				-	45,000.00	-	-	-	-	100,000.00	-	-	**145,000.00**
Recreation	Renovation to kitchen (cabinets, windows, flooring)	-	**52,000.00**	60	2		-	-	-	-	-	-	-	-	-	**52,000.00**
Recreation	Exterior siding		**-**			**40**	27,000.00	-	-	-	-	-	-	-	-	**27,000.00**
Recreation	HVAC Air Handler Replacement		**-**			**50**	15,000.00	-	-	-	-	-	-	-	-	**15,000.00**

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		1				2		3	4	5	6	7	8	9	10	
		FY 2025/2026			FY 2025/2026	FY 2026/2027	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	FY 2030/2031	FY 2031/2032	FY 2032/2033	FY 2033/2034	FY 2034/2035	Ten-Year
Fund	**Description Project/Equipment**	**Unaudited F-Y-T-D Actual**	**Original Budget**	**CIP Score**	**CIP Priority**	**CIP Score**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Proposed Budget**	**Approved/Proposed Budget Total**
Special Recreation	Various upgrades at CPW (restrooms, front entryway)- **Split Distribution**		-				-	-	-	-	-	-	-	-	-	-
Special Recreation	Playground Equipment/Surface		-				-	35,000.00	-	-	-	-	20,000.00	-	-	55,000.00
	Central Park West Total:	$ -	$ 52,000.00				$ 42,000.00	$ 80,000.00	$ -	$ -	$ -	$ -	$ 120,000.00	$ 22,000.00	$ -	$ 316,000.00
Central Park North																
Capital Project	Asphalt Paving (replacement)		-				-	-	-	75,000.00	-	-	-	-	-	75,000.00
Capital Project	Irrigation for east fields		-	30			-	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
Chillem Park																
Special Recreation	Asphalt Paving		-				-	-	-	-	-	-	-	-	-	-
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:	$ -	$ -				$ -	$ -	$ 250,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000.00
Forest Glen Park																
Capital Project	Pond fountain aerators		-				-	-	-	-	-	-	-	-	-	-
Capital Project	Sand volleyball courts		-	20			-	26,000.00	-	-	-	-	-	-	-	26,000.00
Capital Project	Gazebo Roof Replacement		-	20			-	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
General	Pedestrian bridge replacement		-			**40**	50,000.00	-	-	-	-	-	-	-	-	50,000.00
	Forest Glen Park Total:	$ -	$ -				$ 50,000.00	$ 236,000.00	$ -	$ -	$ 50,000.00	$ -	$ -	$ -	$ -	$ 336,000.00

Oak Brook Park District
Ten-year Capital Improvement Plan- Fiscal years ending April 30 2026 through April 30 2035

Fund	Description Project/Equipment	1 FY 2025/2026 Unaudited F-Y-T-D Actual	FY 2025/2026 Original Budget	CIP Score	FY 2025/2026 CIP Priority	2 FY 2026/2027 CIP Score	FY 2026/2027 Proposed Budget	3 FY 2027/2028 Proposed Budget	4 FY 2028/2029 Proposed Budget	5 FY 2029/2030 Proposed Budget	6 FY 2030/2031 Proposed Budget	7 FY 2031/2032 Proposed Budget	8 FY 2032/2033 Proposed Budget	9 FY 2033/2034 Proposed Budget	10 FY 2034/2035 Proposed Budget	Ten-Year Approved/Proposed Budget Total
Saddlebrook Park																
Capital Project	Barn Review	4,009.24	35,000.00	40	2		-	-	-	-	-	-	-	-	-	35,000.00
Recreation	Pavement Plan {Grinding Asphalt + Overlay}-(Recreation and Special Recreation Fund)		-				-	-	20,000.00	-	-	-	20,000.00	-	-	40,000.00
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)		-				-	-	50,000.00	-	-	-	50,000.00	-	-	100,000.00
	Saddlebrook Park Total:	**$ 4,009.24**	**$ 35,000.00**				**$ -**	**$ -**	**$ 220,000.00**	**$ -**	**$ -**	**$ -**	**$ 70,000.00**	**$ -**	**$ -**	**$ 325,000.00**
Dean Nature Sanctuary																
Capital Project	Asphalt paving (split between Capital Project & Special Recreation)		-	40			-	50,000.00	-	-	-	-	-	-	-	50,000.00
Special Recreation	Asphalt paving (split between Capital Project & Special Recreation)		-	40			-	25,000.00	-	-	-	-	-	-	-	25,000.00
Capital Project	Gazebo Replacement		-	20			-	-	50,000.00	-	-	-	-	-	-	50,000.00
	Dean Nature Sanctuary Total:	**$ -**	**$ -**				**$ -**	**$ 75,000.00**	**$ 50,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 125,000.00**
	Governmental Funds Totals:	**$ 473,279.27**	**$ 2,187,391.00**				**$ 2,768,391.00**	**$ 3,220,500.00**	**$ 1,106,000.00**	**$ 2,738,000.00**	**$ 583,000.00**	**$ 290,000.00**	**$ 3,791,000.00**	**$ 897,000.00**	**$ -**	**$ 17,581,282.00**

SUMMARY RECAP

	Unaudited F-Y-T-D Actual	Original Budget	CIP Score	CIP Priority	FY 2026/2027 CIP Score	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	FY 2030/2031	FY 2031/2032	FY 2032/2033	FY 2033/2034	FY 2034/2035	Ten-Year Total
Capital Project Fund (GL #12-95-940-065):	**$ 250,527.42**	**$ 1,686,279.00**				**$ 1,466,279.00**	**$ 1,748,000.00**	**$ 700,000.00**	**$ 530,000.00**	**$ 358,000.00**	**$ -**	**$ 3,300,000.00**	**$ 817,000.00**	**$ -**	**$ 10,605,558.00**
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):	**$ 98,111.35**	**$ 360,112.00**				**775,112.00**	**787,500.00**	**96,000.00**	**83,000.00**	**155,000.00**	**230,000.00**	**321,000.00**	**80,000.00**	**-**	**2,887,724.00**
Recreation Fund-C.P. North (G/L #02-81-805-000):	**-**	**-**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Recreation Fund (GL #09-01-805-000):	**$ 124,640.50**	**$ 141,000.00**				**138,000.00**	**510,000.00**	**260,000.00**	**-**	**45,000.00**	**10,000.00**	**70,000.00**	**-**	**-**	**1,174,000.00**
Special Recreation Fund-C.P. North (G/L #09-01-805-000):	**-**	**-**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
General Fund (GL #01-81-805-000):	**-**	**-**				**389,000.00**	**25,000.00**	**50,000.00**	**50,000.00**	**25,000.00**	**50,000.00**	**100,000.00**	**-**	**-**	**689,000.00**
General Fund-C.P. North(GL #01-81-805-000):	**-**	**-**				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capitalizable Costs-Governmental Funds Totals:	**$ 473,279.27**	**$ 2,187,391.00**				**$ 2,768,391.00**	**$ 3,220,500.00**	**$ 1,106,000.00**	**$ 2,738,000.00**	**$ 583,000.00**	**$ 290,000.00**	**$ 3,791,000.00**	**$ 897,000.00**	**$ -**	**$ 17,581,282.00**

Oak Brook Park District

Ten-year Capital Improvement Plan- Fiscal years ending April 30 2026 through April 30 2035

		1				2		3	4	5	6	7	8	9	10	
		FY 2025/2026			FY 2025/2026	FY 2026/2027	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	FY 2030/2031	FY 2031/2032	FY 2032/2033	FY 2033/2034	FY 2034/2035	Ten-Year
Fund	Description Project/Equipment	Unaudited F-Y-T-D Actual	Original Budget	CIP Score	CIP Priority	CIP Score	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	$ -	-	70		**70**	1,850,000.00	-	-	-	-	-	-	-	-	**1,850,000.00**
Recreational Facilities	Indoor Court Recoating/Resurfacing		-				-	30,000.00	30,000.00	-	-	-	-	-	-	**60,000.00**
Recreational Facilities	Front Desk/upper level remodeling		-	40			-	-	-	-	-	-	-	-	-	**-**
Recreational Facilities	Lower Level Carpeting	23,788.08	25,000.00	40	1		-	-	-	-	-	-	-	-	-	**25,000.00**
Recreational Facilities	Exterior window replacement	$ **77,345.27**	100,000.00	30	1		-	-	-	-	-	-	-	-	-	**100,000.00**
Recreational Facilities	Electric energy efficiency generator		-	20			-	-	-	100,000.00	-	-	-	-	-	**100,000.00**
Recreational Facilities	Indoor Court lighting project		-				-	-	-	-	-	-	-	-	-	**-**
Recreational Facilities	Exit doors replacement		-	30			-	-	-	-	-	-	-	-	-	**-**
Recreational Facilities	HVAC- Heating & Cooling System (Courts 1-8)	-	100,000.00	50	1		-	200,000.00	200,000.00	-	-	-	-	-	-	**500,000.00**
Recreational Facilities	HVAC- Heating & Cooling System (Courts 5-8)		-				-	-	-	-	-	-	-	-	-	**-**
Recreational Facilities	BO-Roof Repairs and Gutters		-				-	-	-	-	350,000.00	-	-	-	-	**350,000.00**
Recreational Facilities	Indoor Courts Video Technology					50	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-	-	**150,000.00**
Recreational Facilities	Replacement of fiber cable to tennis center for quicker connectivity		-	30			-	15,000.00	-	-	-	-	-	-	-	**15,000.00**
	Tennis Center Total:	**$ 101,133.35**	**$ 225,000.00**				**$ 1,880,000.00**	**$ 275,000.00**	**$ 260,000.00**	**$ 130,000.00**	**$ 380,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,150,000.00**