

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	
Description Project/Equipment		FY 2025/2026		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
		Unaudited F-Y-T-D Actual	Original Budget											
Fund														
Family Recreation Center-Administration														
Capital Project	Time Keeping System Replacement	\$ 21,815.00	\$ 22,000.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00
Capital Project	SharePoint/One Drive file migration		36,000.00		-	-	-	-	-	-	-	-	-	36,000.00
Capital Project	Marketing/Wayfinding Signage- Central Park	3,339.00	15,000.00		-	-	-	-	-	-	-	-	-	15,000.00
Capital Project	LED digital poster/video display system	23,395.00	26,000.00		-	-	-	-	-	-	-	-	-	26,000.00
Capital Project	FRC video surveillance server replacement	5,180.38	-		-	-	-	-	-	-	-	-	-	-
General	FRC video surveillance server replacement				-	-	-	-	16,000.00	-	-	-	-	16,000.00
Capital Project	FRC carpeting, furniture and cubicles		-		-	-	-	-	-	-	-	-	-	-
Capital Project	Firewall & network switch replacement		-		-	-	-	-	-	-	-	-	-	-
General	Firewall & network switch replacement				-	-	-	18,000.00	-	-	-	-	-	18,000.00
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	\$ -	\$ -	\$ 18,000.00	\$ 16,000.00	\$ -	\$ -	\$ -	\$ -	\$ 152,000.00
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		-	70	60,000.00	-	-	-	-	-	-	-	-	60,000.00
Recreation	Surge Tank Cover Replacement		-		-	-	-	-	-	-	-	-	-	-

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		Unaudited F-Y-T-D Actual	Original Budget	CIP Score	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
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		-	20,000.00	-	-	-	-	-	-	-	37,000.00
Special Recreation	Epoxy Coating- (Split between Capital Project and Special Recreation)		-		-	20,000.00	-	-	-	-	-	-	-	20,000.00
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	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		-	-	-	-	-	-	-	-	-	135,000.00

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		Unaudited F-Y-T-D Actual	Original Budget																				
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		-	-	-	-	-	-	-	-	-	24,000.00									
Capital Project	Exterior wall repairs	\$ -	25,000.00		-	-	-	-	-	-	-	-	-	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		-	-	-	-	-	-	-	-	-	30,000.00									
Capital Project	Entry Doors		-		-	24,000.00	-	-	-	-	-	-	-	24,000.00									
Capital Project	Indoor track and fitness center resurfacing		-		-	-	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		-	-	-	-	-	-	-	-	-	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		-	-	-	-	-	-	-	-	-	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		-		-	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		-	-	-	-	-	-	-	-	-	15,000.00									

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		Unaudited F-Y-T-D Actual	Original Budget											
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		-	-	-	-	-	-	-	-	-	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	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	1,466,279.00	-	-	-	-	-	-	-	-	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		-		-	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		-		-	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	-	-	-	-	-	-	-	-	-	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

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		Unaudited F-Y-T-D Actual	Original Budget	CIP Score	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
Fund														
General	Central Park video surveillance server				-	-	-	16,000.00	-	-	-	-	-	16,000.00
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		-		-	-	-	75,000.00	-	-	-	-	-	75,000.00
Capital Project	Central Park security cameras- at soccer and baseball fields		-		-	-	-	-	-	-	-	-	-	-
General	Baseball field parking lot expansion (split between General and Special Recreation)		-	60	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		-	-	-	-	-	-	-	-	-	20,000.00
Capital Project	FRC Patio Concrete Pad & Sidewalk		-		-	-	-	-	-	-	-	-	-	-
Recreation	Pickle Ball Courts (split between Recreation and Special Recreation)		-	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
Recreation	Central Park storage garage	-	75,000.00	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	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		-		-	45,000.00	-	-	-	-	-	-	-	45,000.00
Special Recreation	Sidewalk Replacement- (\$5K + \$20K Capital Project)	\$ 5,000.00	5,000.00		-	-	-	-	-	-	-	-	-	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)		-		-	100,000.00	-	-	-	-	-	-	-	100,000.00

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Special Recreation	Tree Top Playground (\$287.5K + \$100K Special Recreation)		-		-	100,000.00	-	-	-	-	-	-	-	100,000.00
Special Recreation	Baseball field parking lot expansion (split between General and Special Recreation)		-	60	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		-	-	-	-	-	-	-	-	-	20,000.00
Special Recreation	Pavement Plan Grinding Asphalt + Overlay-(Capital Project, Recreation, Special Recreation Funds)	\$ 10,000.00	10,000.00	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		\$ 2,163,279.00	\$ 1,932,000.00	\$ 110,000.00	\$ 271,000.00	\$ 310,000.00	\$ 190,000.00	\$ 3,410,000.00	\$ 795,000.00	\$ -	\$ 10,676,558.00
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		-	-	-	-	-	-	-	-	-	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
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

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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
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		-		-	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
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
Saddlebrook Park														
Capital Project	Barn Review	4,009.24	35,000.00		-	-	-	-	-	-	-	-	-	35,000.00

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	
Fund	Description Project/Equipment	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
		Unaudited F-Y-T-D Actual	Original Budget	CIP Score	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
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)		-		-	50,000.00	-	-	-	-	-	-	-	50,000.00
Special Recreation	Asphalt paving (split between Capital Project & Special Recreation)		-		-	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:		\$ 473,279.27	\$ 2,187,391.00		\$ 2,712,391.00	\$ 3,276,500.00	\$ 1,106,000.00	\$ 2,772,000.00	\$ 599,000.00	\$ 290,000.00	\$ 3,791,000.00	\$ 897,000.00	\$ -	\$ 17,631,282.00

SUMMARY RECAP

Capital Project Fund (GL #12-95-940-065):	\$ 250,527.42	\$ 1,686,279.00		\$ 1,466,279.00	\$ 1,523,000.00	\$ 700,000.00	\$ 530,000.00	\$ 358,000.00	\$ -	\$ 3,300,000.00	\$ 817,000.00	\$ -	\$ 10,380,558.00
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		475,112.00	1,087,500.00	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		157,000.00	491,000.00	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):	-	-		614,000.00	25,000.00	50,000.00	84,000.00	41,000.00	50,000.00	100,000.00	-	-	964,000.00
General Fund-C.P. North(GL #01-81-805-000):	-	-		-	-	-	-	-	-	-	-	-	-
Capitalizable Costs-Governmental Funds Totals:	\$ 473,279.27	\$ 2,187,391.00		\$ 2,712,391.00	\$ 3,276,500.00	\$ 1,106,000.00	\$ 2,772,000.00	\$ 599,000.00	\$ 290,000.00	\$ 3,791,000.00	\$ 897,000.00	\$ -	\$ 17,631,282.00

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	
Fund	Description Project/Equipment	FY 2025/2026		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
		Unaudited F-Y-T-D Actual	Original Budget											

Tennis Center														
Recreational Facilities	Reconstruction and expansion of Outdoor Courts	\$ -	-	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		-		-	-	-	-	-	-	-	-	-	-
Recreational Facilities	Lower Level Carpeting	23,788.08	25,000.00		-	-	-	-	-	-	-	-	-	25,000.00
Recreational Facilities	Exterior window replacement	\$ 77,345.27	100,000.00		-	-	-	-	-	-	-	-	-	100,000.00
Recreational Facilities	Electric energy efficiency generator		-		-	-	-	100,000.00	-	-	-	-	-	100,000.00
Recreational Facilities	Indoor Court lighting project		-		-	-	-	-	-	-	-	-	-	-
Recreational Facilities	Exit doors replacement		-		-	-	-	-	-	-	-	-	-	-
Recreational Facilities	HVAC- Heating & Cooling System (Courts 1-8)	-	100,000.00		-	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		-		-	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