



2017-2021 Comprehensive Master Plan



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2017
Comprehensive Master Plan

River Trails Park District

Board of Commissioners

The River Trails Park District 2017-2021 Comprehensive Master Plan is hereby adopted by the River Trails Park District Board of Commissioners on the 5th day of January in the year 2017.

Edward W. Rechner, President

James L. Murphy, Vice President

Bret Fahnstrom, Executive Director

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Executive Summary

In 2016, the River Trails Park District proceeded with a Comprehensive Master Plan process to create a series of goals, objectives and recommendations that will guide decision making and strategic investments over the next 5 years. This is the Park District's first complete master plan that will lead into improved all around decision making and discovering the possibilities of enhanced park and facility developments. The connection between parks and facilities and programming is an important one that will allow for better participation and enhanced revenue opportunities.

River Trails Park District Mission

"To enrich the lives of our diverse community by providing quality parks, facilities and programs for recreation, education and wellness."

River Trails Park District Vision

"To become the Recreational Choice through excellence in everything we do."

River Trails Park District Organizational Values

Team Work	We strive to develop lifelong partnerships through the collaboration with team members, community stakeholders and organizations.
Sustainability	Dedicating ourselves to the stewardship of the district's material, financial, and personnel resources as well as the conservation of our natural environment.
Ethical	Ensuring a high level of trust and respect within the community and our team by exhibiting integrity, reliability, honesty, accountability and compassion at all times.
Innovation	Progressing towards new ideas through creative and critical thinking while endorsing fun.
Continued Learning	Recognizing the importance for the agency's team to have opportunities for professional growth, continued learning, mentoring, and internal empowerment in order to offer quality services.
Service Oriented	Providing the highest level of service in our parks, facilities and programs through timely communication, accessibility and safety.

Purpose

This plan will support the Mission, Vision and Values of the Park District. The District should review this document on an on-going basis. The plan will also provide a framework for discussion and evaluation for both known and unknown future opportunities. The plan will allow the District to structure the future in a meaningful and measurable way allowing for change in a responsible manner.

Planning Process

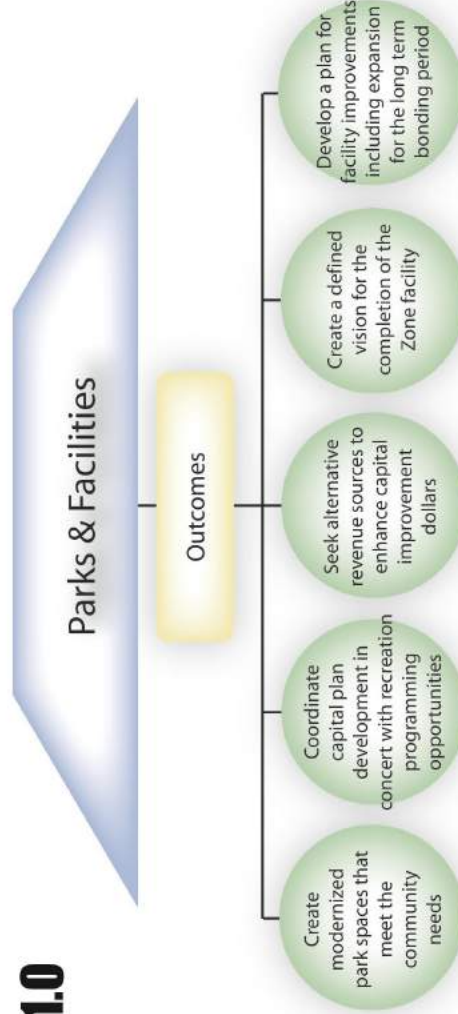
The planning process was led by the talented consortium of Design Perspectives and Public Research Group, an all in-house team that started a three phase approach with outreach and engagement. The steps that followed allowed for analysis and then goals, objectives and recommendations. The strategic atlas illustrates a clear overview of the major outcomes based on the priority categories generated by the goals and objectives, laid out based on the three core function areas of the Park District.



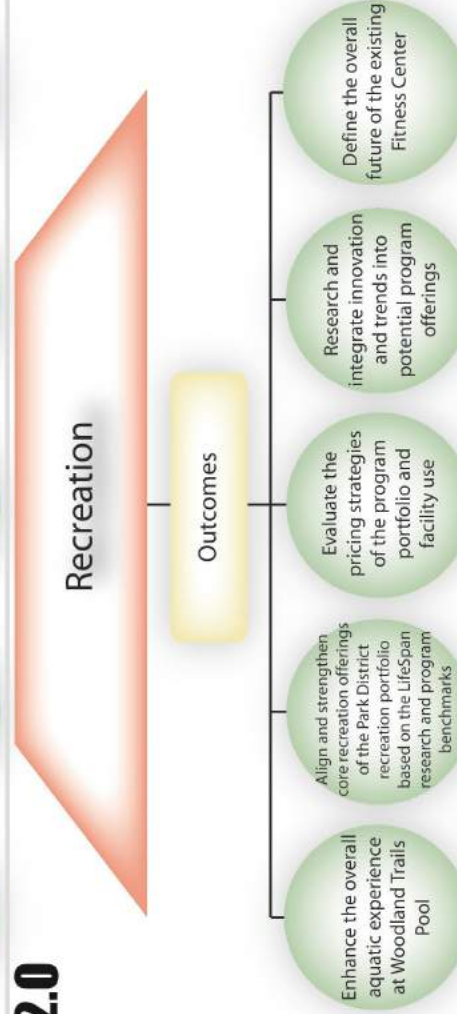
Plan Implementation

The strategic atlas represents an overview of the key outcomes based on goals and objectives generated throughout the planning process.

Tier 1.0



Tier 2.0



Tier 3.0

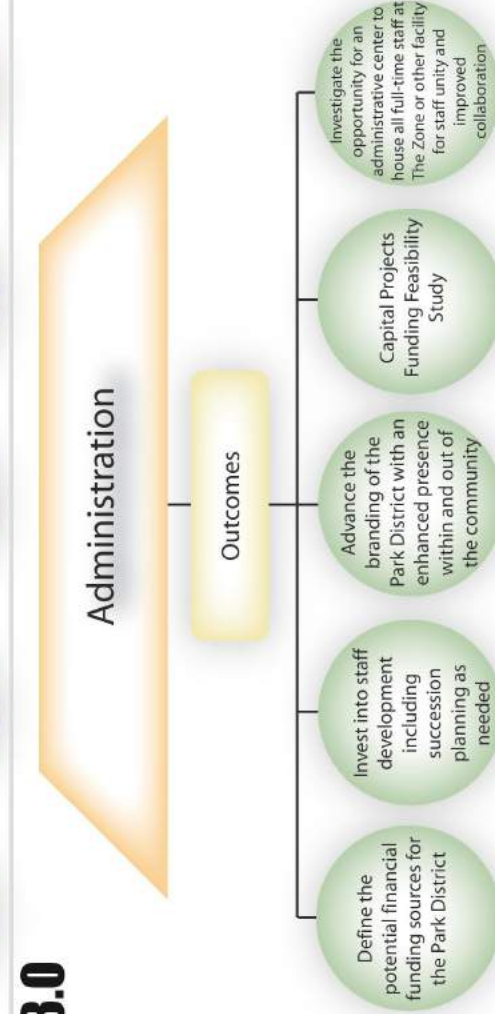


Figure 0.1 Strategic Atlas

Chapter I - Introduction

The Comprehensive Master Plan's primary purpose is to create strategies over the next five years to guide the development of a park and recreation agency focusing on enrichment opportunities. Comprehensive planning should always be viewed as a practical tool to define priorities for the responsible assignment of the limited resources within an agency. This plan should be reviewed on a regular basis to ensure that the goals and objectives accurately reflect the current challenges and opportunities the Park District faces. If significant changes are needed, the plan should be updated to reflect those changes along with the new justification to alter the current direction.

Master Plan Process

The Comprehensive Master Plan for the River Trails Park District was developed with input from the community that led into meaningful discussions in the development of a future vision of the Park District. The following outlines key steps in the planning process that included:

- Visioning sessions
- Community input sessions
- Review of the past community survey
- Supplemental technology-based community survey
- Recreation programming analysis
- Park inventory & analysis
- Standards development
- Level of service analysis
- Conceptual park planning
- Capital improvement planning
- Master plan directional road map, goals & initiatives
- Implementation action plan

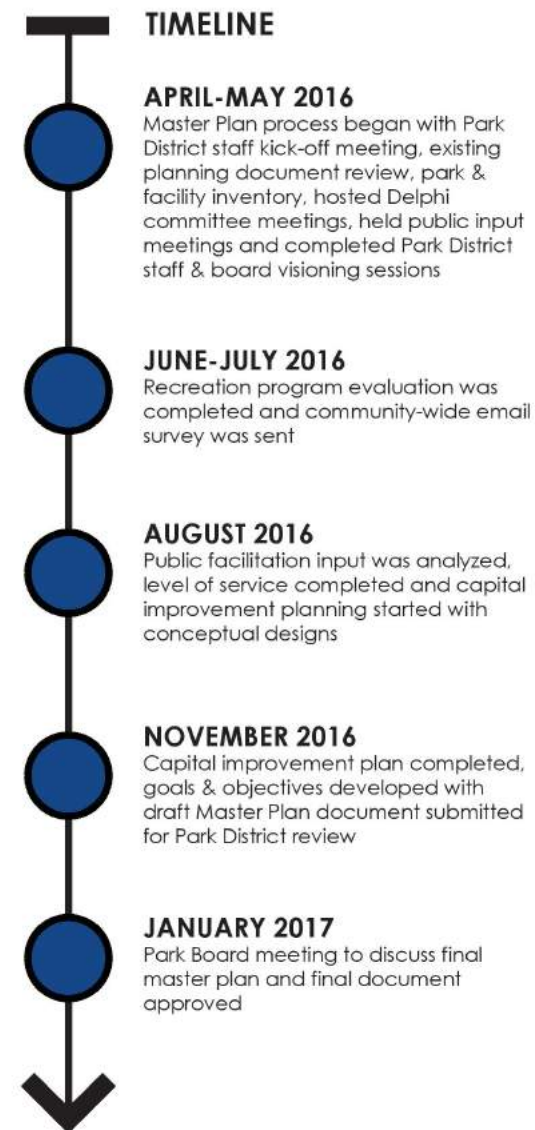


Figure 1.1 Planning Process Timeline

Park District History Timeline

The River Trails Park District, which was established in 1965, serves 16,855 residents in the northeast part of Mount Prospect and the southeast part of Prospect Heights. The park district comprises approximately 138.55 acres, including eight (8) parks, three (3) recreation facilities, a maintenance garage, an administration building, an outdoor pool and a 9-hole golf course.

1966

A group of citizens organized an effort to establish a park district. The referendum was approved and the five member board of the new park district hired Marvin Weiss as the first director in May. Initially, all programs were held at schools in School District #26.

In September, park district residents approved an \$850,000 bond issue to purchase 5 park sites. By 1968, the five sites (Aspen Trails, Sycamore Trails, Tamarack Trails, Woodland Trails and Burning Bush) totaling 56.6 acres had been purchased and their development had begun.

1969

The voters approved another bond issue and the money was used to build an Olympic-sized pool at Woodland Trails Park. The park district also moved into its administrative headquarters in the Burning Bush Community Center in 1970.

1973

The voters approved another bond issue to assist in the purchase of the Rob Roy driving range property. The park district also received a grant of \$375,000 from the Federal government to construct the maintenance garage located at Woodland Trails Park, build six more tennis courts, and install playground equipment in all of the parks which are located adjacent to the school buildings.

The district joined the Northwest Special Recreation Association (NWSRA) to provide recreational services for those with disabilities. NWSRA is an organization which consolidates resources and provides vital services which individual districts would struggle to provide independently.



1981

The district purchased Willow Trails Park in cooperation with the City of Prospect Heights. River Trails received an Illinois Department of Conservation grant of \$80,500 for the purchase.

1985

The land for Evergreen Trails Park was donated from Inland Real Estate and the Village of Mount Prospect assisted with the design and construction of park.

1986

River Trails joined Suburban Risk Management Agency for liability insurance and were able to rebuild the sled hill which had been removed due to high insurance projections.

1987

The park district built the Marvin S. Weiss Community Center in Woodland Trails Park. This facility included a full-size gym, a preschool room, a dance room, a fitness club, an arts and craft room, a game room, a meeting room, showers, and offices.

1988

Debbie Carlson, Superintendent of Recreation was named the new director. She was only the 2nd director over the first 23 years of the district.

1989

River trails acquired Maple Trails Park by a land donation from Opus Corporation and park construction by Mount Prospect Park District.

1989

The Rob Roy Golf Course was purchased.

1990

Through the cooperation of the City of Prospect Heights, Willow Trails Park is now 12 acres and fully developed with the assistance of Federal, State and County grants. An agreement was reached to lease the additional 8 acres from the City of Prospect Heights for 50 years for \$1 a year. This park was completed in 1993.

A Friends of the Park committee successfully campaigned for a referendum to move the 8 cents from the Bond & Interest Fund to the Corporate Fund. The tax rate stayed at approximately 56 cents and bonds for the pool renovation were sold in October.

1992

The board of commissioners approved \$5 million in Alternate Revenue Source Bonds. With these monies, planning for the renovation of parks and facilities began. The comprehensive plan for the entire park district was completed. This process also generated the vehicle to find revenue for the renovations.

1993

Willow Trails Park opened. A state grant for \$200,000 was awarded for Sycamore Trails Park. Sycamore Trails Park (a new location after land swap) opened.

1997

Woodland Trails Park received the Award of Excellence from the Illinois Department of Natural Resources. The building at 401 E. Camp McDonald Road, Prospect Heights was purchased as the new location for the park district administrative offices.

1999

This was a year of planning. Surveys, focus groups and community meetings were held to gather input from our residents and staff. This information would be used to define the future direction. The district received a \$220,000 Illinois First grant for several projects.

2000

A successful referendum moved 8 cents from the Bond & Interest Fund into the Corporate Fund. The overall tax rate stayed the same. The money was used to renovate the Woodland Trails Park outdoor pool and bathhouse, develop a skate park and to maintain existing parks and facilities.

2002

The Resident Partner Agreement between Prospect Heights, Mount Prospect and River Trails Park District was initiated. This agreement eliminated the non-resident fees for programming and all facilities excluding golf courses.

The district purchased the facility at 550 Business Center Drive, which is a 34,596 square foot building in Kensington Industrial Center in July. This facility was named The Clayground and was a site for cultural arts programs and rental space.

2008

A Community Needs Assessment was conducted by Leisure Vision was presented to the board. The agreement to approve the exchange of land for the new fire station on Kensington was approved.

2009

The concept of developing a Foundation for the park district was discussed and approved. The Parks and Recreation Foundation was created.

2013

The district conducted a community needs assessment in preparation of the district's Comprehensive Plan. In November, the district secured Billy Casper Golf Management Company to manage all golf operations beginning January 1, 2014. Executive Director Debbie Carlson Kudla retired after 30 years of service.

2014

The board hired Bret Fahnstrom, CPRP as Executive Director. He is the 3rd director in the district's 50 years. A community garden was started at Sycamore Trails Park.

2015

The district celebrated its 50th Anniversary with several new special events. Maple Trails Park was redeveloped to include a Futsal Court and new playground features. The board adopted new Mission, Vision and Values statements.

2016

The district adopted its first ever Strategic Plan and adopted a new organizational Logo. The 550 building was re-branded "The Zone" and houses Parkour and indoor turf for sports programming and rentals. By the end of the year, the board adopted the 2017-2021 Comprehensive Master Plan giving the district direction and projects for the next 5-10 years.



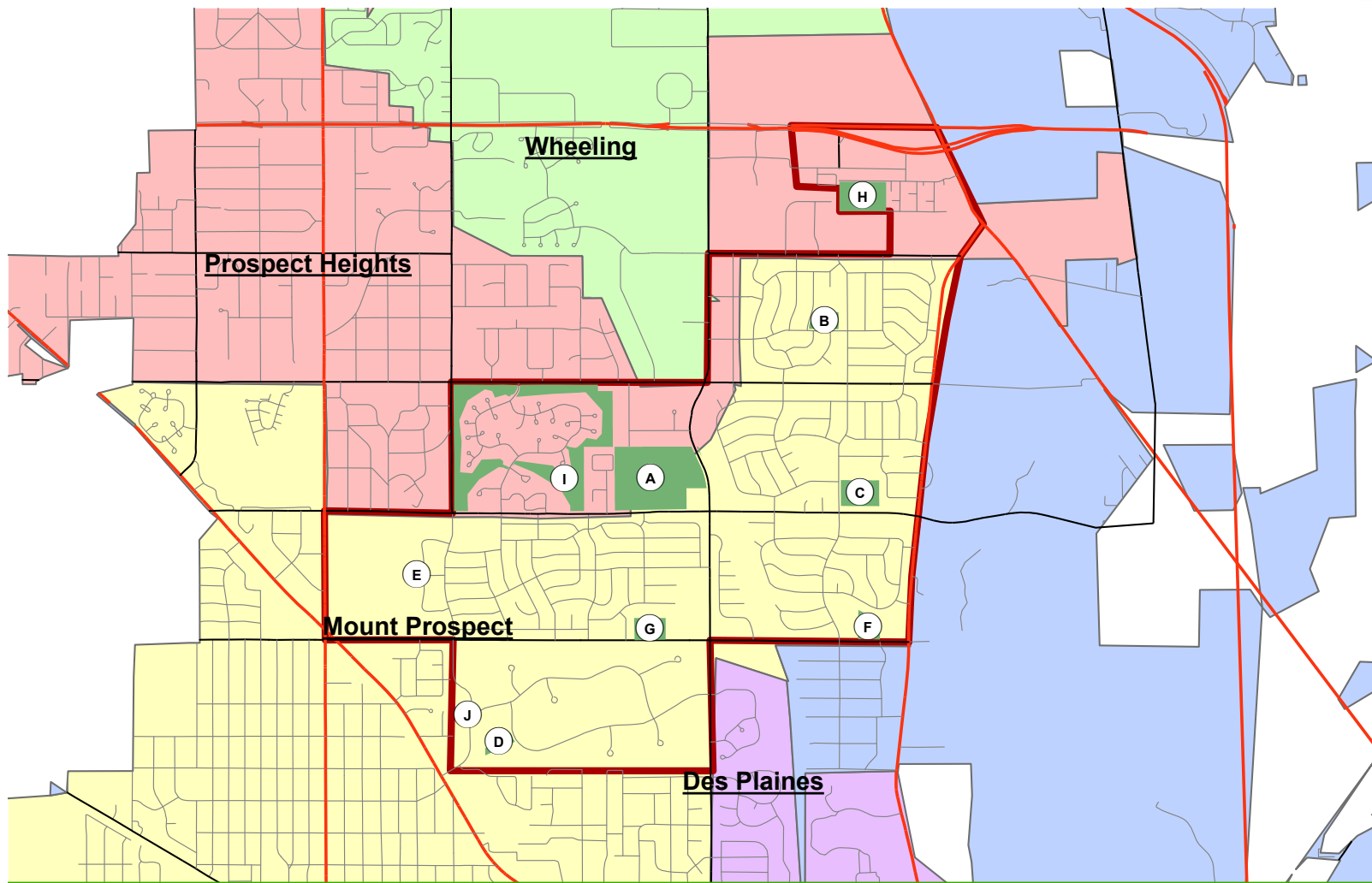
Chapter 2 - Community Needs Assessment

Community Profile & Demographics

The Park District consists of mostly residential communities from Mount Prospect and Prospect Heights. The following demographic data comes from the United States Census Bureau American Community Survey.

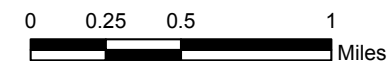
River Trails Park District	Percentage	Total
Total Population (2016 estimate)		16855
Mount Prospect Population	64%	10848
Prospect Heights Population	36%	6007
Population under 18 Years	25%	4271
Population over 18 Years	75%	12584
Median Age		41
Female Population	50%	8418
Male Population	50%	8438
Caucasian	56%	9508
African American	2%	254
American Indian/Alaska Native	1%	86
Asian	11%	1915
Hispanic	29%	4819
Homeownership Rate	78%	4522
Average Household Size		2.81
Median Home Value		\$ 232,600.00
Median Income		\$ 75,661.85

Table 2.1 Community Profile & Demographics



- | | |
|-----------------------------|-------------------------|
| A. Woodland Trails Park | F. Tamarack Trails Park |
| B. Aspen Trails Park | G. Sycamore Trails Park |
| C. Burning Bush Trails Park | H. Willow Trails Park |
| D. Maple Trails Park | I. Rob Roy Golf Course |
| E. Evergreen Trails Park | J. The Zone |

River Trails Park District Population: 17,000
Fall, 2016

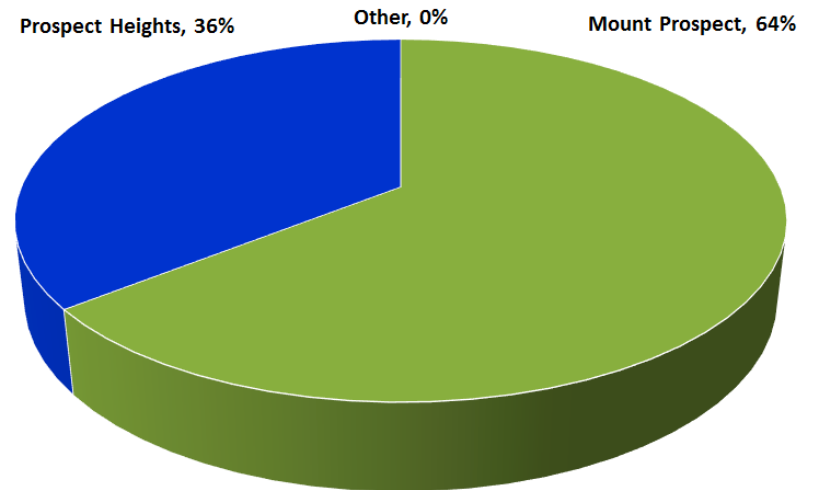


Map 2.2 River Trails Park District Boundary Map

Population

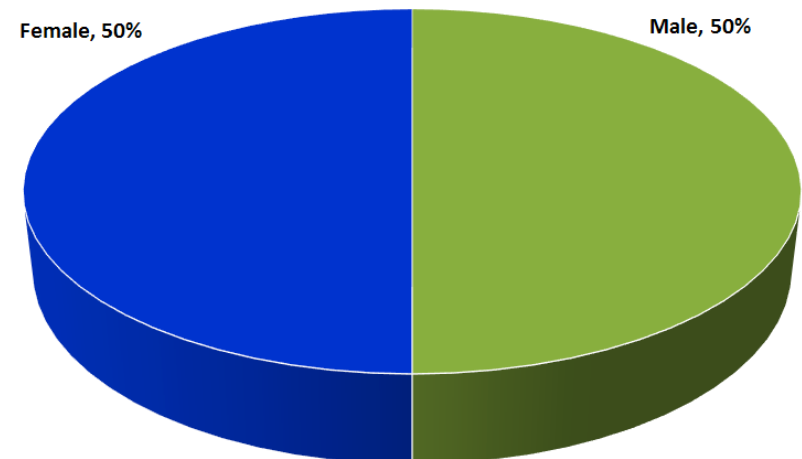
The largest portion of River Trails Park District's population comes from the Mount Prospect community at over 10,000 residents. The average household size among all of the River Trails Park District is 2.81 with 2.63 being the Illinois State average. The Park District's residents have a higher homeownership rate at 78% than the Illinois State rate of only 66%.

Park District Population (17,000 Total)



Graph 2.3 Park District Population

Park District Residents Gender



Graph 2.4 Park District Gender

Gender

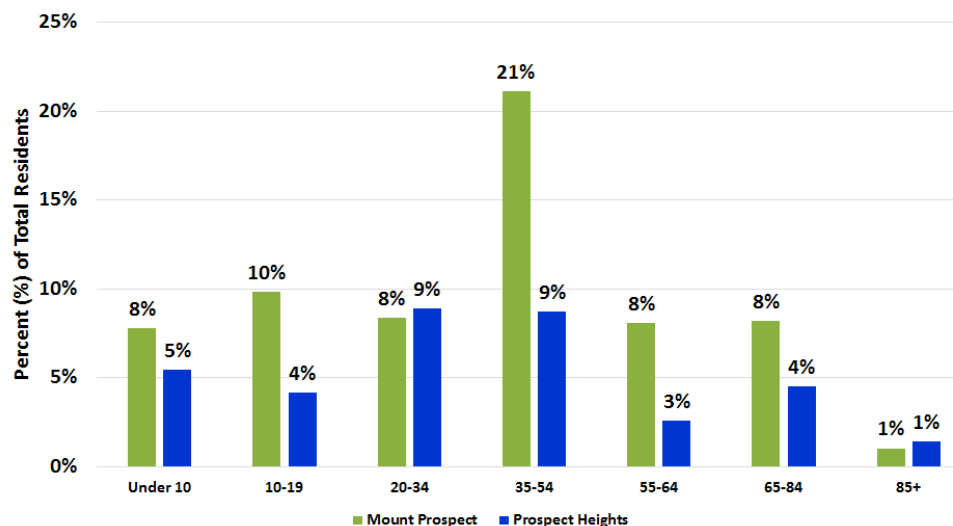
The gender of Park District residents is split almost exactly 50% which is very close to the Illinois State average where females make up 51% of the total gender.

Age

Although the portion of the Park District in Mount Prospect has the largest population, the average age is slightly higher at 42.2 than the average age of Prospect Heights which is only 38.8. The age distribution illustrates that there is a very high number of residents in the 20-34 year of Prospect Heights.

The percentage of Park District residents under 18 years of age is 25% which is representative of the Illinois State percentage.

Age Breakdown of Park District Residents (%)

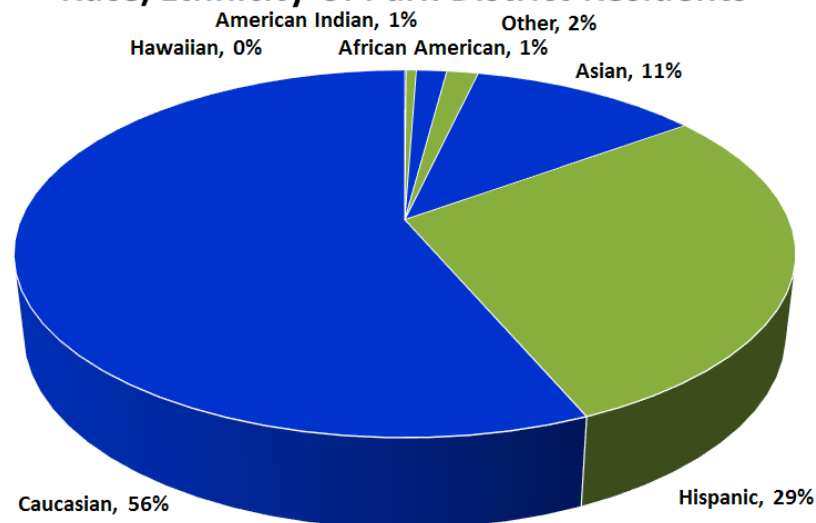


Graph 2.5 Park District Age Breakdown

Race/Ethnicity

Overall, the largest race/ethnicity of River Trails Park District residents is Caucasian at 56% with Hispanic making up the second largest group at 29%. The Hispanic population of the Park District is significantly larger than the Illinois State average which is only 17%.

Race/Ethnicity of Park District Residents



Graph 2.6 Park District Race/Ethnicity

Community Survey Results

Methodology

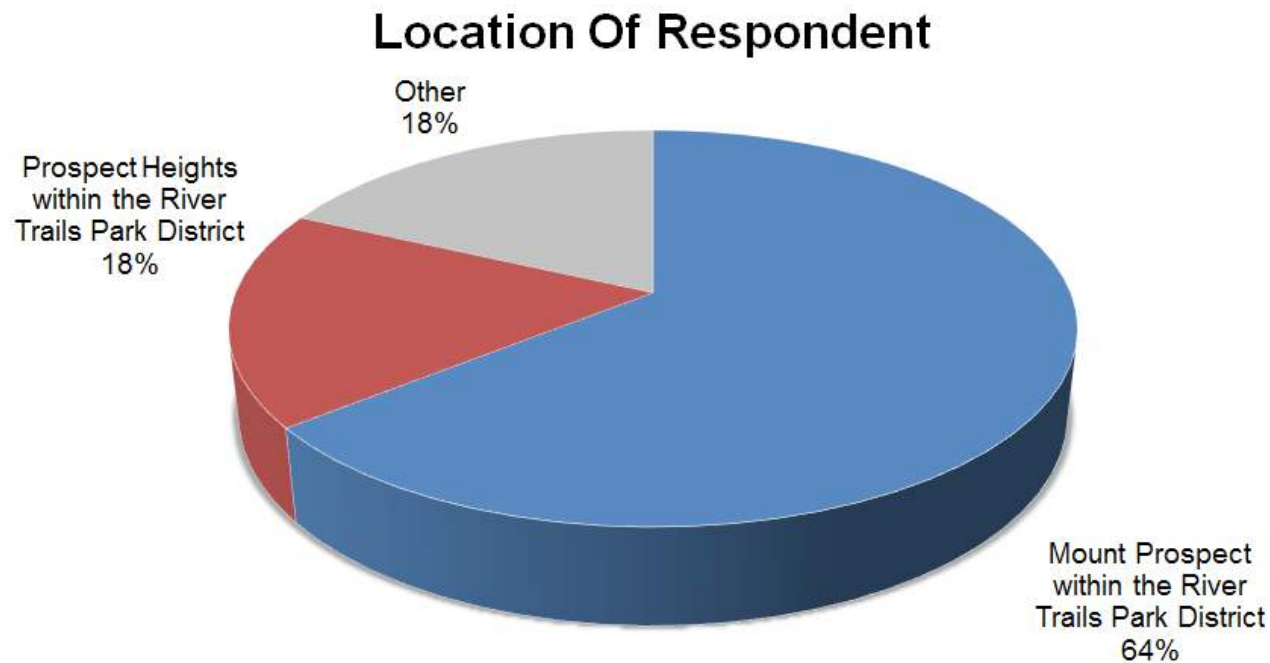
In 2013, the River Trails Park District conducted a survey through a random sample of its residents. In the spring of 2016, the Public Research Group conducted a supplementary email-based survey of randomly selected residents using the same questionnaire from the 2013 survey. This process utilized Geographic Information Systems (GIS) to develop a custom geo-coded database of Park District households. The survey was conducted to explore similarities and differences of the data between a traditional survey distribution and a technology based distribution. The 2016 email-based survey is not statistically valid and would not be representative of the entire District population.

The 2013 and 2016 collections of data were compared and are highlighted in the following pages.



Question 1: Please check where you live.

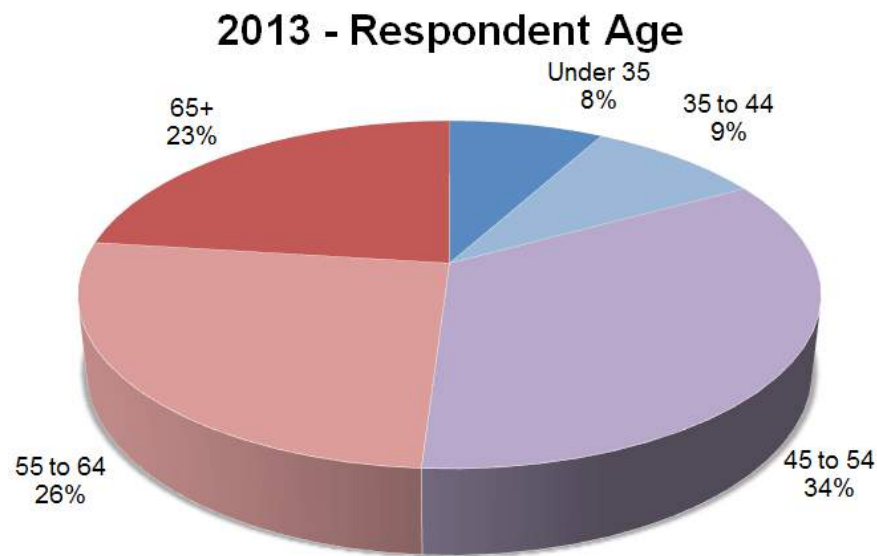
The majority of survey respondents (64%) live in the Village of Mount Prospect within the River Trails Park District. There were also 18% of survey respondents indicating their residence is Prospect Heights. Another 18% of respondents marked 'other', and in most cases these respondents were indicated they lived in Arlington Heights and Wheeling.



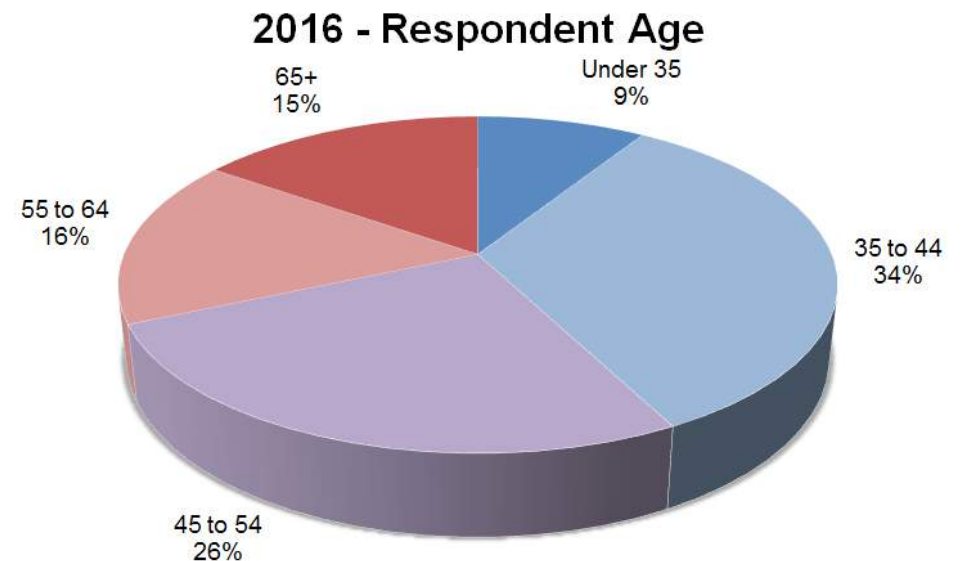
Graph 2.7 Location of Survey Respondent

Question 18: What is your age?

In the 2013 survey, the largest group responding indicated an age of 45 to 54 years old (34%), compared to 2016, where the largest group responding was 35 to 44 years old. (34%).



Graph 2.8 2013 Survey Age

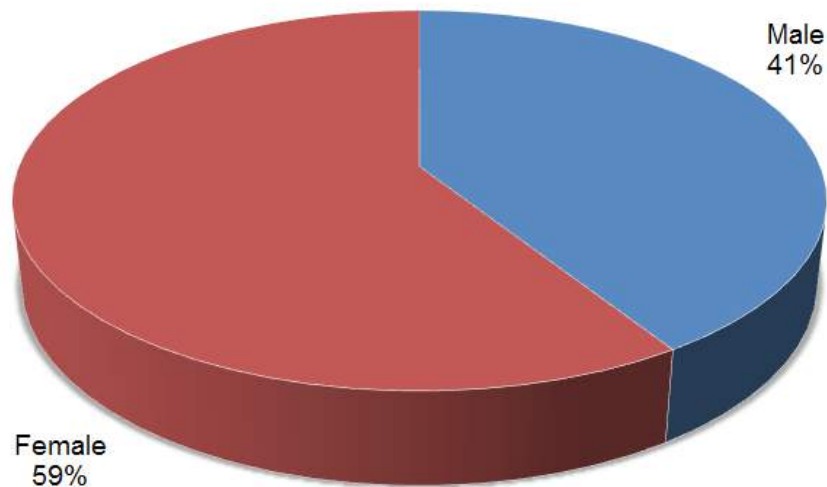


Graph 2.9 2016 Survey Age

Question 19: What is your gender?

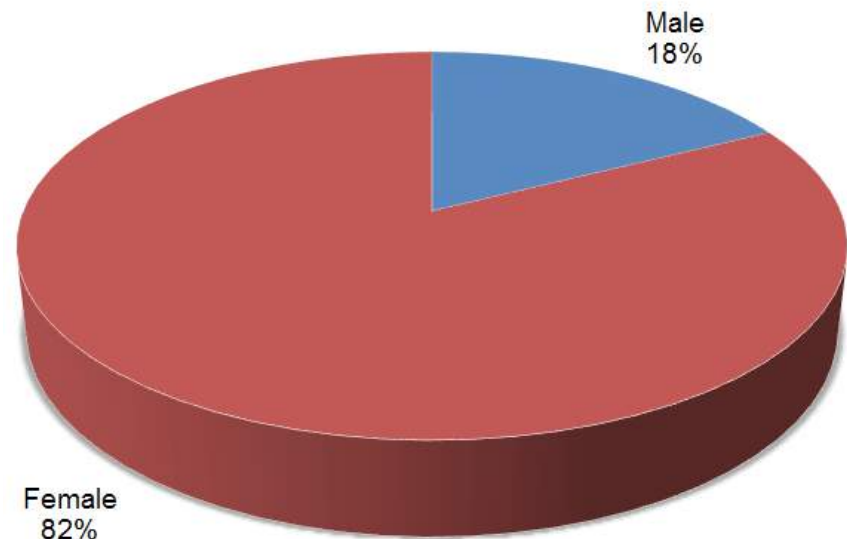
The majority of respondents in both the 2013 and 2016 surveys were female. Also worth noting, there was a significant drop off of male respondents from the 2013 to the 2016. This is not unusual in leisure services research to have more female respondents than male since females tend to be spokespersons of their household's leisure activities.

2013 - Respondent Gender



Graph 2.10 2013 Survey Gender

2016 - Respondent Gender

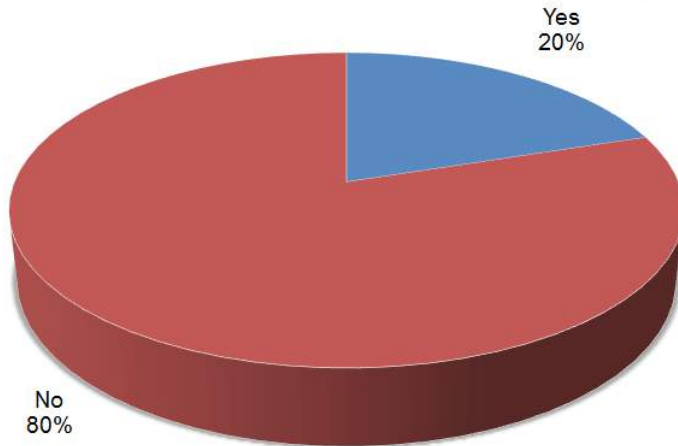


Graph 2.11 2016 Survey Gender

Question 20: Do you speak a second language other than English at home?

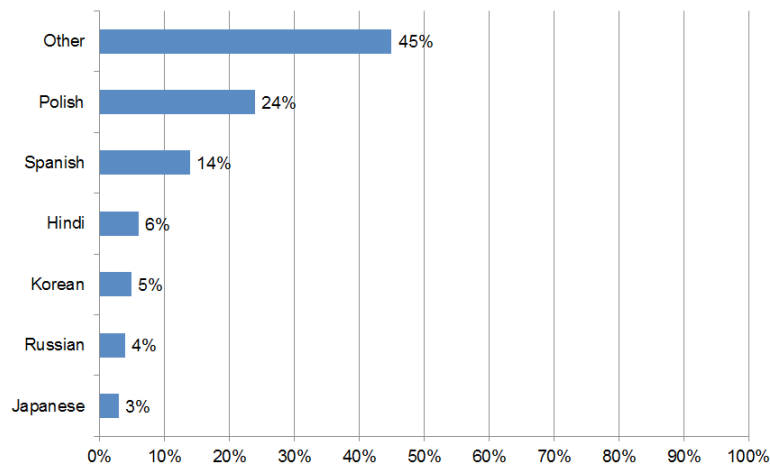
The survey results indicated a similar percentage of respondents use a second language in their home in 2013 and 2016. 'Other' languages included German, Arabic, Italian and French.

2013 - Speaks A Second Language



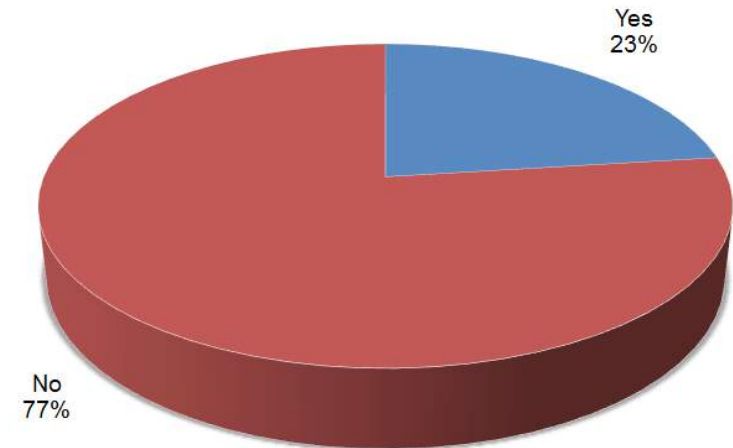
Graph 2.12 2013 Second Language Spoken

2013 - Languages Spoken



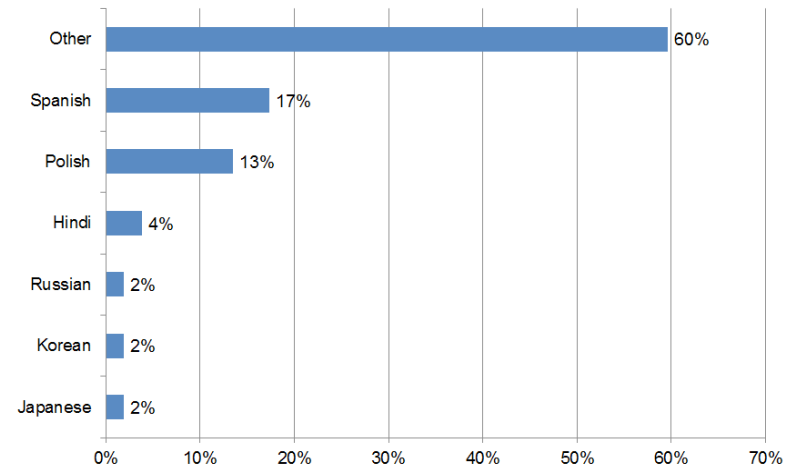
Graph 2.14 2013 Languages Spoken

2016 - Speaks A Second Language



Graph 2.13 2016 Second Language Spoken

2016 - Languages Spoken

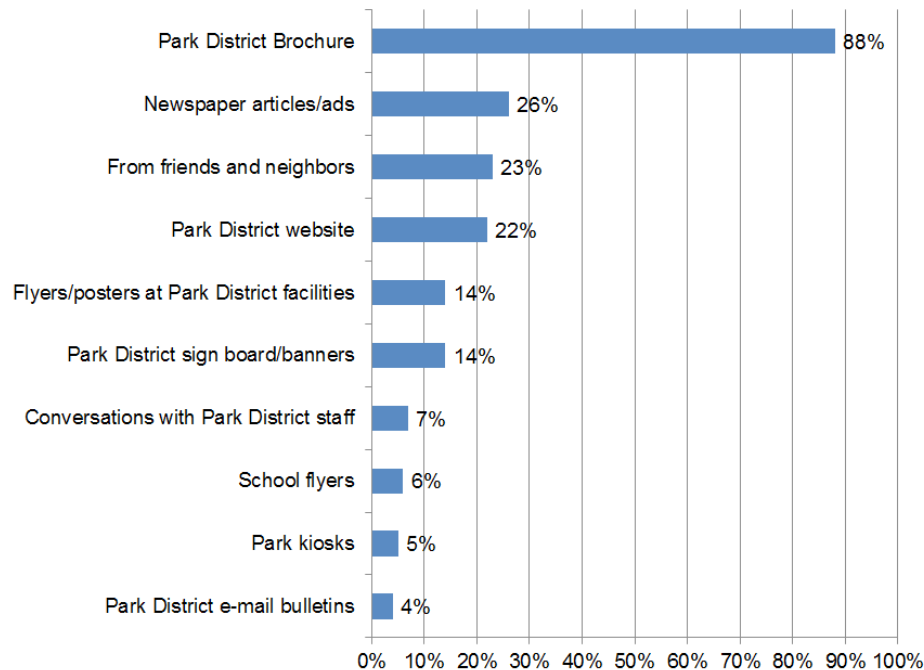


Graph 2.15 2016 Languages Spoken

Question 4: Please check ALL the ways you learn about the River Trails Park District programs and activities.

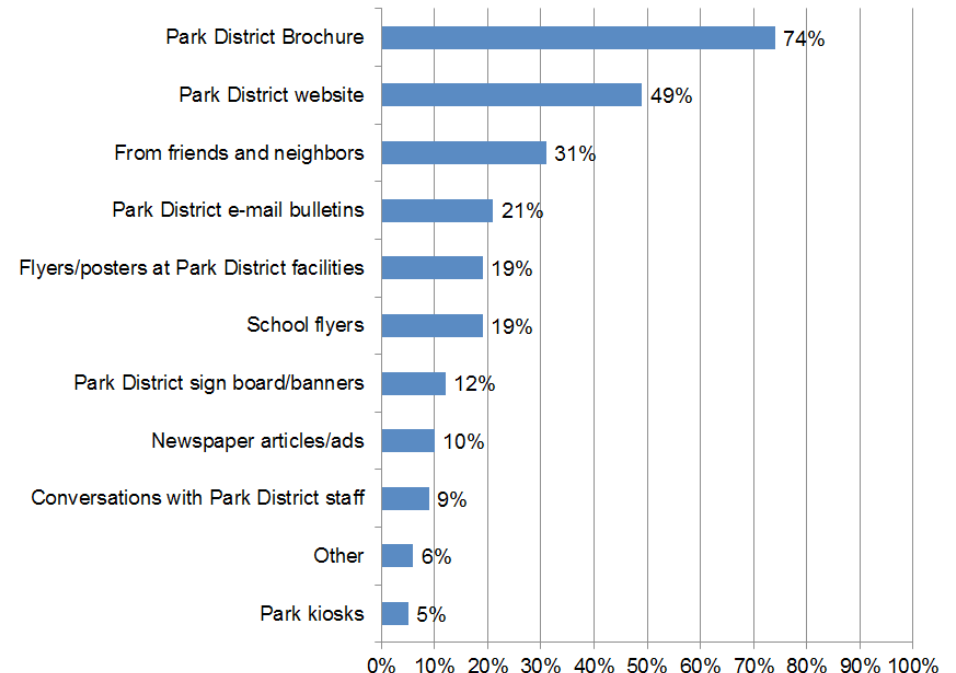
Respondents indicated the Park District brochure is the most common method used to learn about the Park District programs and activities, with over 85% in 2013 and 74% in 2016. However, after three years, the 2016 survey results now show respondents learn about the Park District at a much higher percentage through the Park District website and e-mail. This result could be in response to the Park District redesigning their website as well as the 2016 survey being distributed to a random sample through email only.

2013 - Learning About Park District Programs And Activities



Graph 2.16 2013 Learning About Programs and Activities

2016 - Learning About Park District Programs And Activities

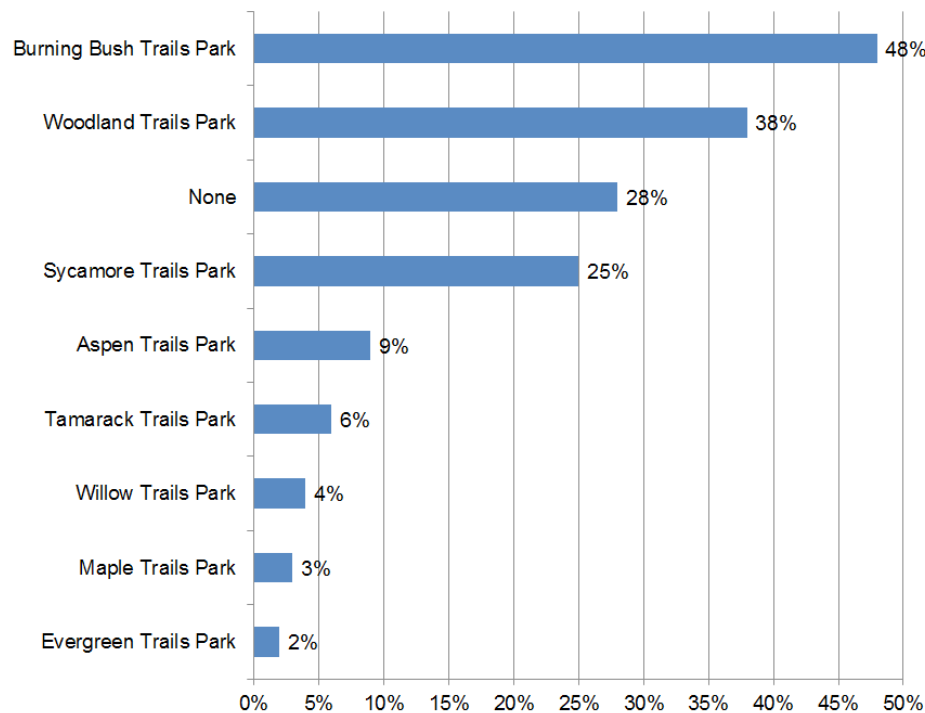


Graph 2.17 2016 Learning About Programs and Activities

Question 2: From the following list, please check ALL the River Trails Park District parks you and members of your household have visited during the past year.

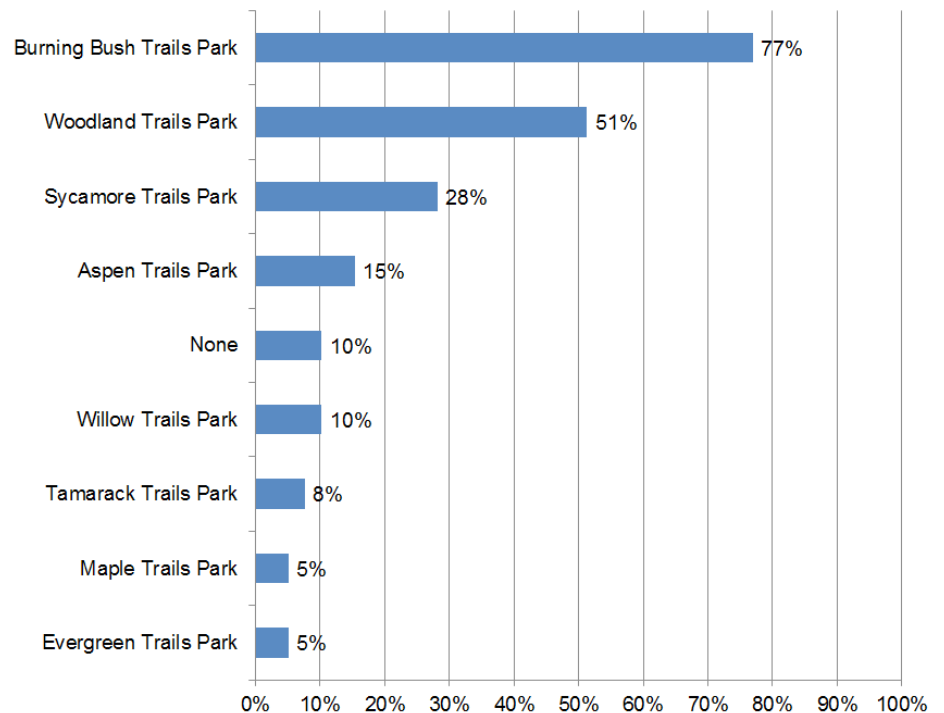
When asked what parks were visited, survey results indicate ‘Burning Bush Trails Park’ and ‘Woodland Trails Park’ remained the most visited River Trails Park District parks in both 2013 and 2016. Results indicate both parks have a significant increase in visitors from 2013 to 2016. Overall, the survey respondents indicated a similar visitation rate to all the remaining parks in the system. Also worth noting is the reduced number of ‘None’ responses from 2013 to 2016, indicating increased visitation within the park system.

2013 - Parks Visited (Past 12 Months)



Graph 2.18 2013 Parks Visitation

2016 - Parks Visited (Past 12 Months)

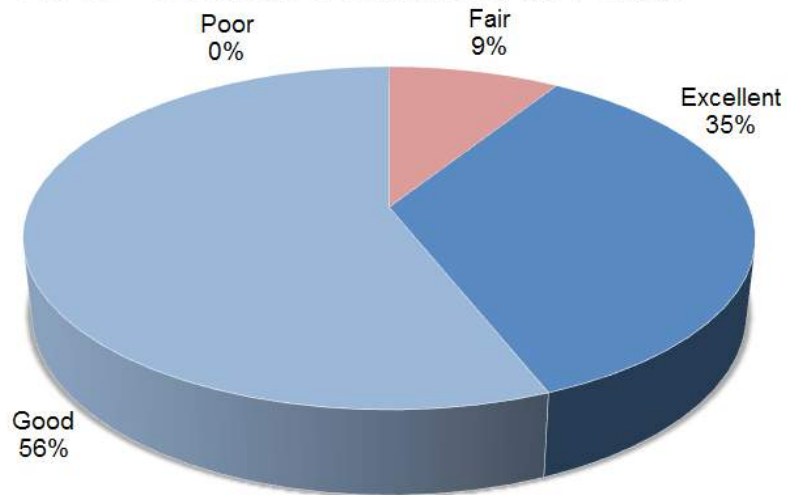


Graph 2.19 2016 Parks Visitation

Question 2a: Overall, how would you rate the physical condition of ALL the River Trails Park District parks you have visited?

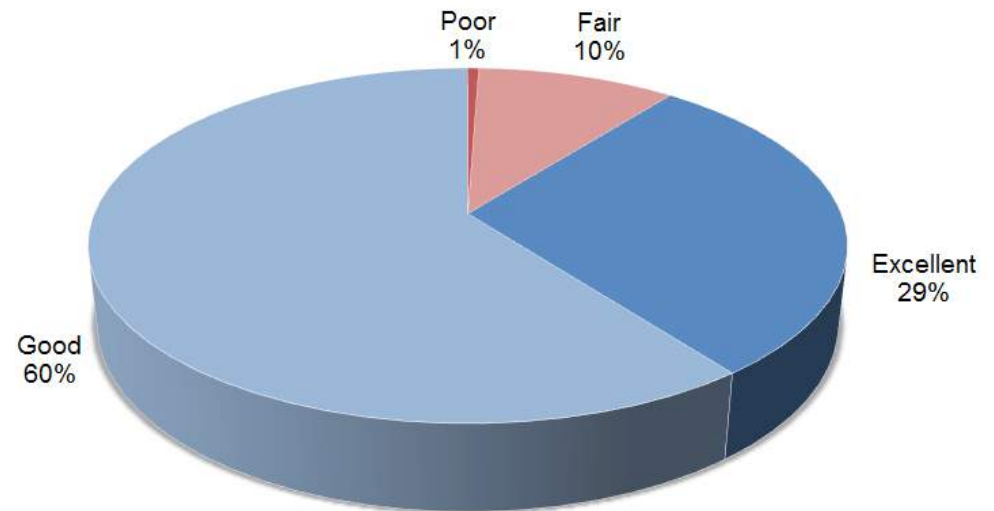
Survey respondents generally feel the parks are in good physical condition, with about a third of respondents rating parks to be in excellent condition overall. The overall condition rating of the parks has remained similar between the 2013 and 2016 surveys, with a slight decrease in the 'Excellent' condition.

2013 - Overall Condition Of Parks



Graph 2.20 2013 Parks Condition

2016 - Overall Condition Of Parks

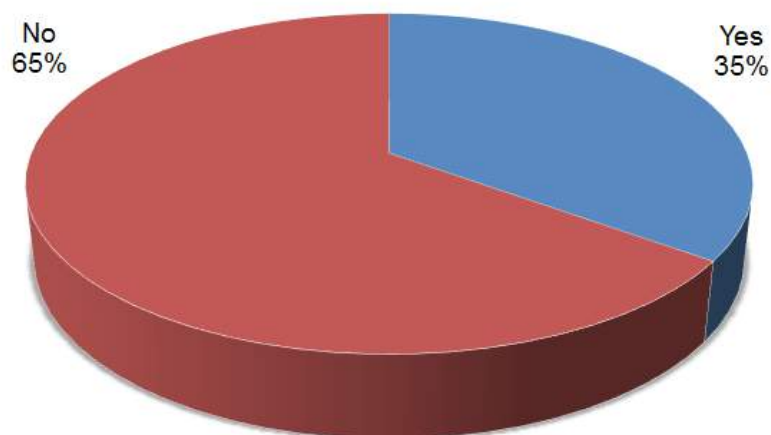


Graph 2.21 2016 Parks Condition

Question 3: Have you or members of your household participated in any recreation programs offered by the River Trails Park District during the past 12 months?

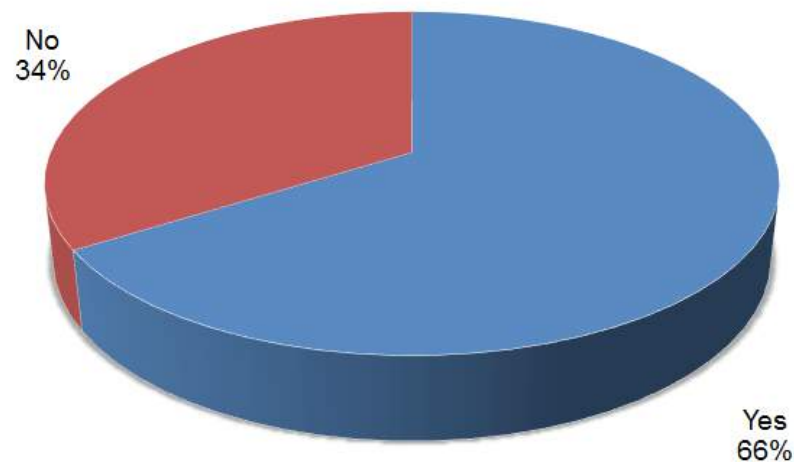
In 2016, about two-thirds of survey respondents indicated they had participated in a recreation program offered by the River Trails Park District within the past 12 months. This is a significant increase from the survey results in the 2013 Leisure Vision Survey. Results show program participation has nearly doubled in three years.

**2013 - Recreation Program Participation
(Past 12 Months)**



Graph 2.22 2013 Recreation Program Participation

**2016 - Recreation Program Participation
(Past 12 Months)**

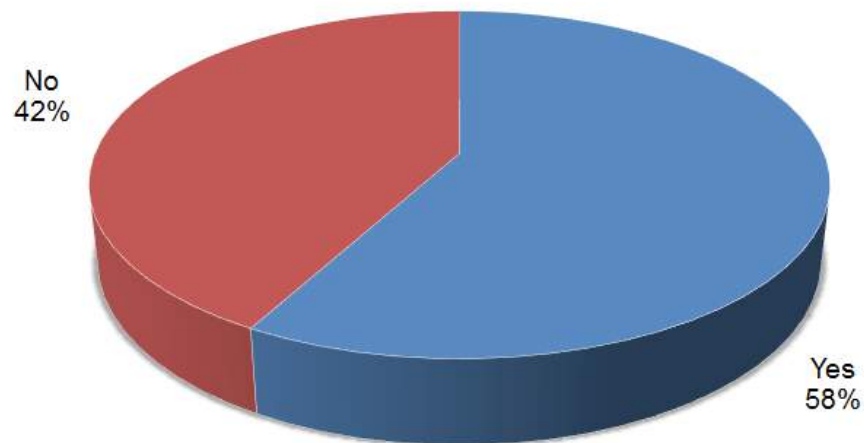


Graph 2.23 2016 Recreation Program Participation

Question 3c: Over the past 12 months, have you or any member of your household participated in the same program for more than one season?

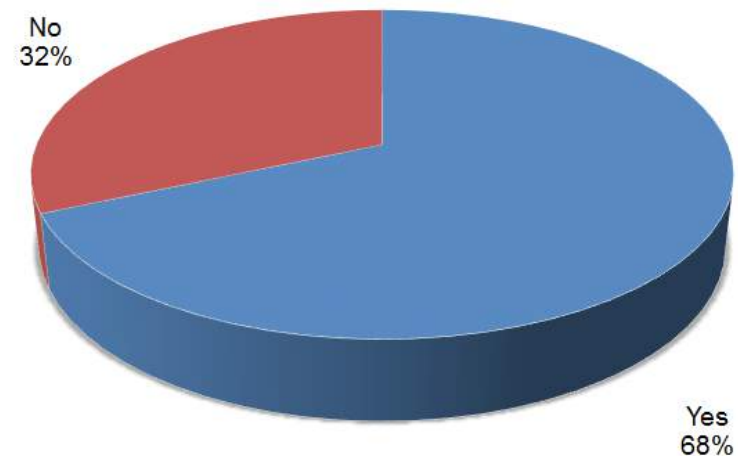
In general, a significant number of respondents (68%) indicate at least one member of their household participates in a program for more than one season. This is an overall increase of 10% from the 2013 to the 2016 survey.

2013 - Participation In Program For More Than One Season



Graph 2.24 2013 Multiple Program Participation

2016 - Participation In Program For More Than One Season

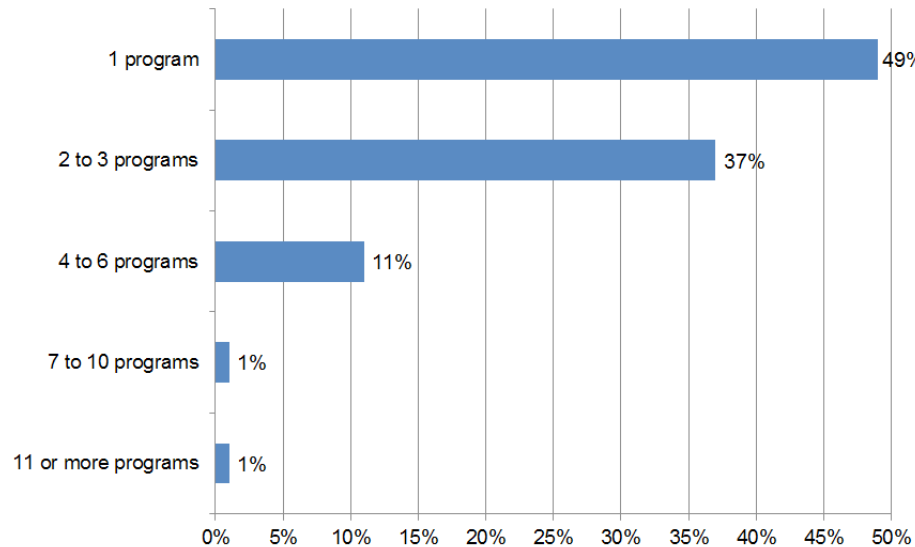


Graph 2.25 2016 Multiple Program Participation

Question 3b: Approximately how many different recreation programs offered by the River Trails Park District have you or members of your household participated in over the past 12 months?

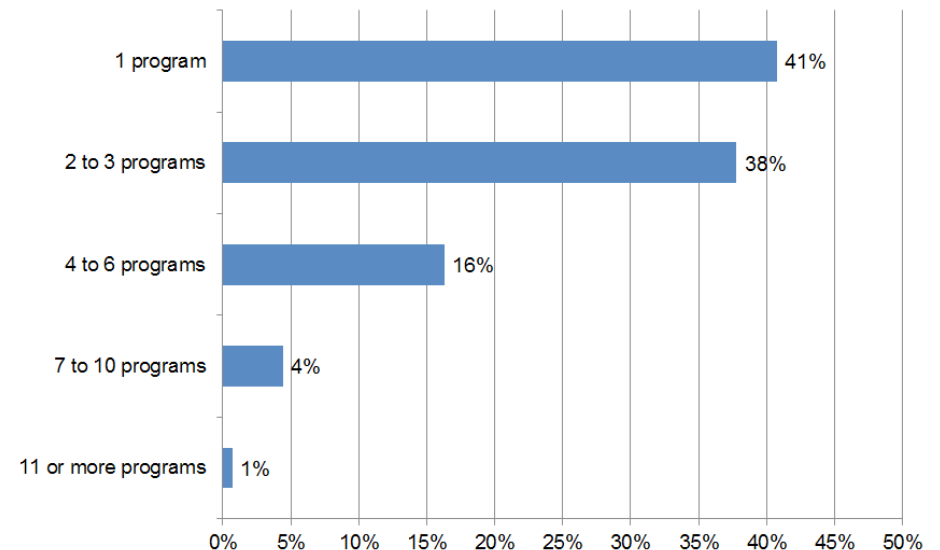
The 2013 and 2016 surveys both show a high percentage of respondents limit their participation in recreation programs to only one (1) program in a 12-month period, with the second largest percentage being participation in 2 to 3 programs in a 12-month period. The survey also indicates a 3% increase in participants utilizing 7 to 10 Park District programs within 12 months.

2013 -Number Of Programs Participated In



Graph 2.26 2013 Amount of Program Participation

2016 - Number Of Programs Participated In



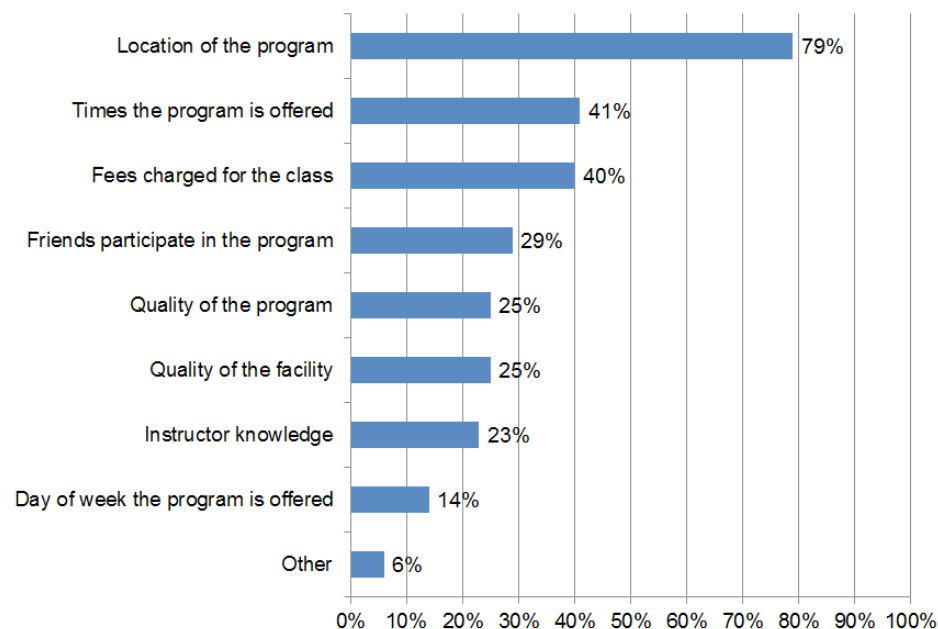
Graph 2.27 2016 Amount of Program Participation

Question 3: From the following list, please select the reasons why your household has participated in River Trails Park District recreation programs.

Much like in 2013, the main factor for program participation in 2016 is 'Location of the program'. 90% of respondents feel the location of the program is the reason they participate. This is a 11% increase from the 2013 survey.

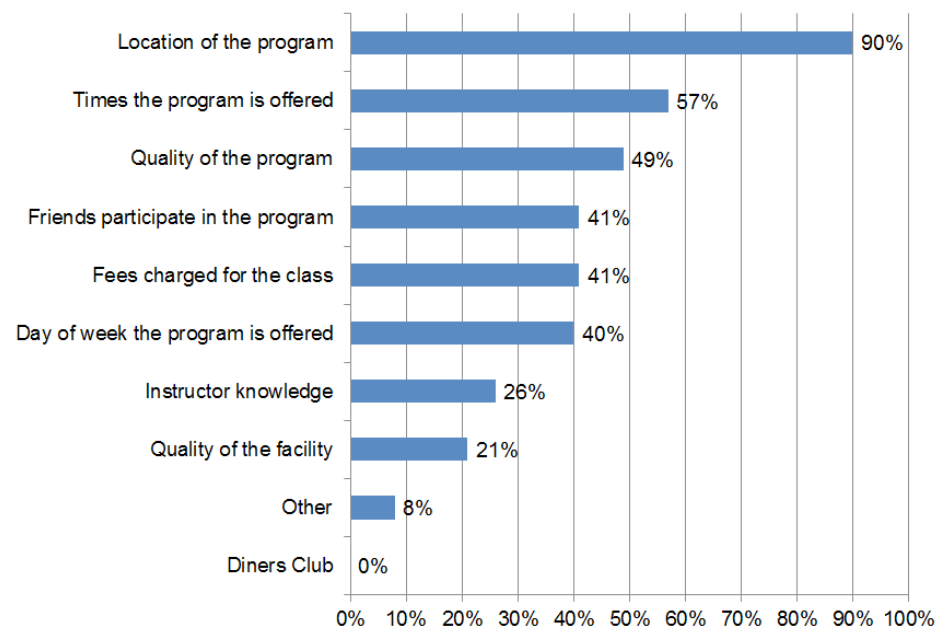
Survey respondents also indicated 'Times the program is offered' is also a significant reason their household participates in a River Trails Park District recreation program, with an increase of 16% from 2013 to 2016. Program 'Quality' and 'Friends Participation' has also increased by 24% and 12% in 2016 from the 2013 survey. 'Other' responses included that programs available at River Trails were not available elsewhere, or there was interest in a specific program or event.

2013 - Reason For Participation In Recreation Programs



Graph 2.28 2013 Reason for Program Participation

2016 - Reason For Participation In Recreation Programs

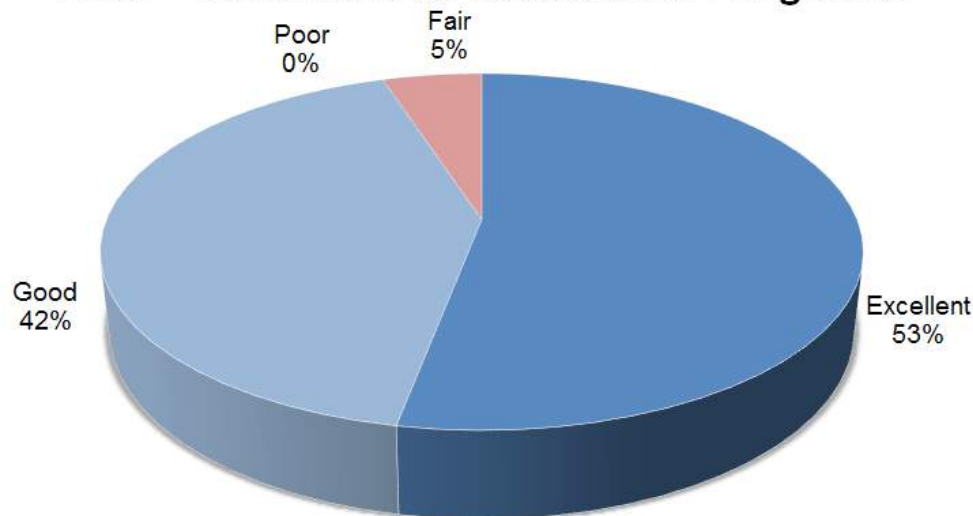


Graph 2.29 2016 Reason for Program Participation

Question 3d: How would you rate the overall quality of programs that you and members of your household have participated in?

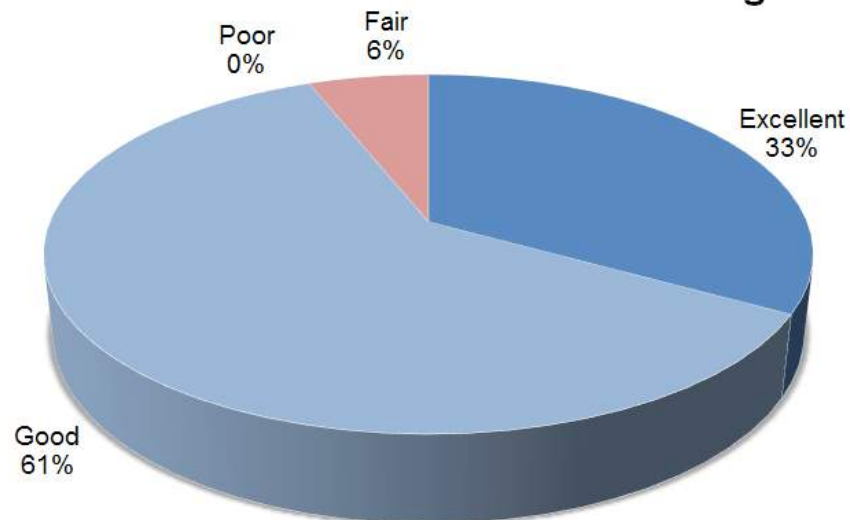
Survey respondents generally feel positive about the overall quality of recreation programs at the River Trails Park District, with 'Good' and 'Excellent' making up 95% and 94% response rates in 2013 and 2016. However, while quality of recreation programs remains in the 'Good' to 'Excellent' range, overall 'Excellent' ratings have dropped 20% from 2013 to 2016. Responses in the 'Fair' category showed little change from 2013 to 2016 and there were no survey respondents indicating 'Poor' program quality.

2013 - Condition Of Recreation Programs



Graph 2.30 2013 Program Condition

2016 - Condition Of Recreation Programs

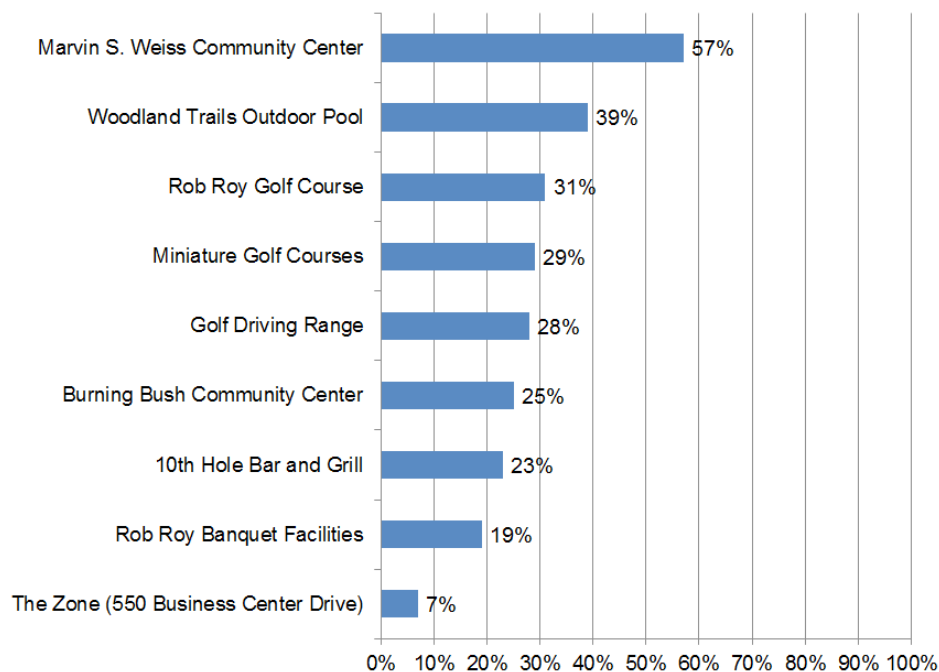


Graph 2.31 2016 Program Condition

Question 5: From the following list, please check ALL the River Trails Park District facilities you and members of your household have visited during the past year.

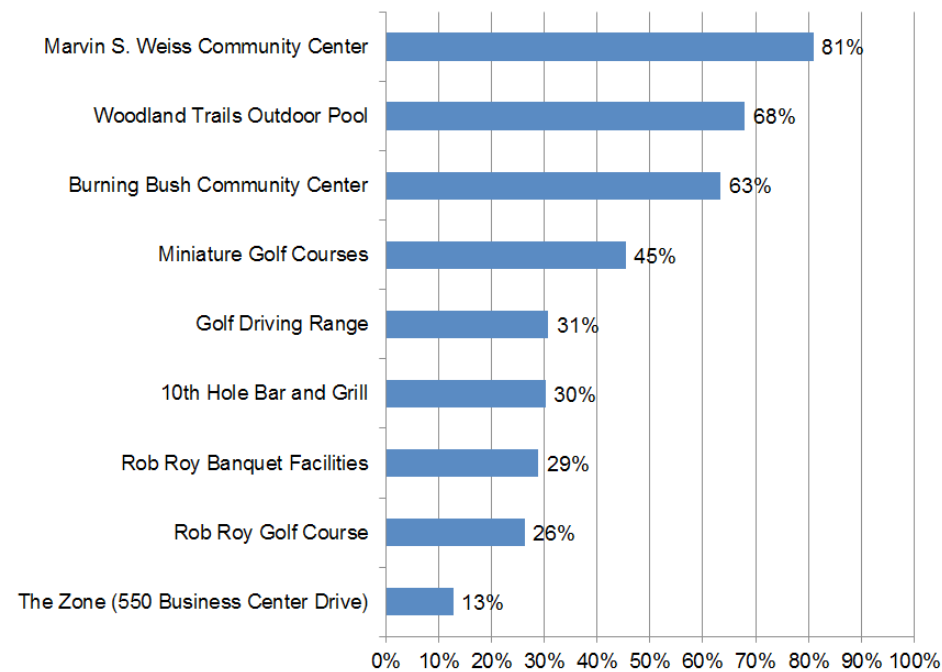
Overall, use of Park District facilities has gone up since 2013. The Marvin S. Weiss Community Center and Woodland Trails Outdoor Pool remain the two primary River Trails Park District facilities used by residents in both 2013 and 2016. Survey responses also indicate Burning Bush Community Center received the largest percentage increase of visitors (up 38%) from 2013 to 2016. It also should be noted that 'The Zone' has nearly doubled usage from 2013 (7%) to 2016 (13%).

2013 - Use Of Park District Facilities



Graph 2.32 2013 Facility Usage

2016 - Use Of Park District Facilities



Graph 2.33 2016 Facility Usage

Question 5: How would you rate the condition of each River Trails Park District facility that you have visited?

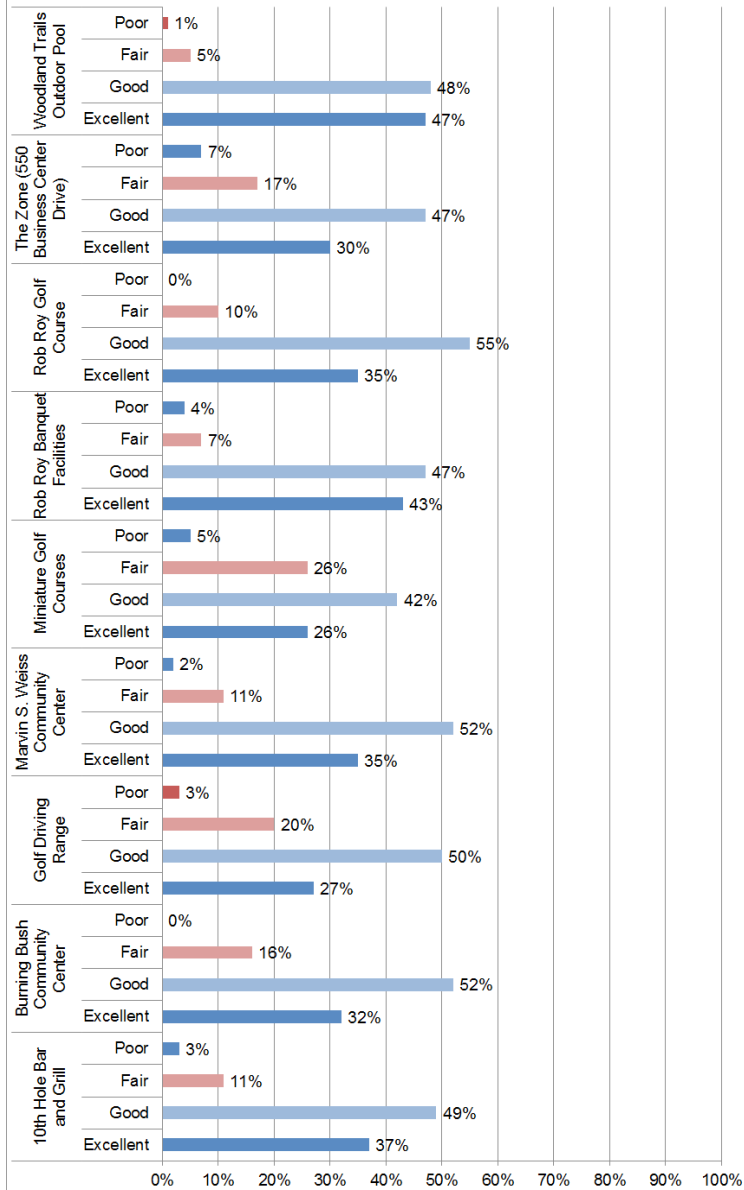
The overall condition rating of each Park District facility is illustrated in the graphs on the following page.

Survey results indicate all Park District facilities received significantly more 'Good' and 'Excellent' ratings than 'Fair' or 'Poor' ratings, with some facilities not receiving a single 'Poor' rating.

'Excellent' ratings of almost every facility has gone down, instead becoming a 'Good' rating from 2013 to 2016. The Miniature Golf Course (6% increase) and Golf Driving Range (3% increase) have a notable 'Poor' rating increase from 2013 to 2016.

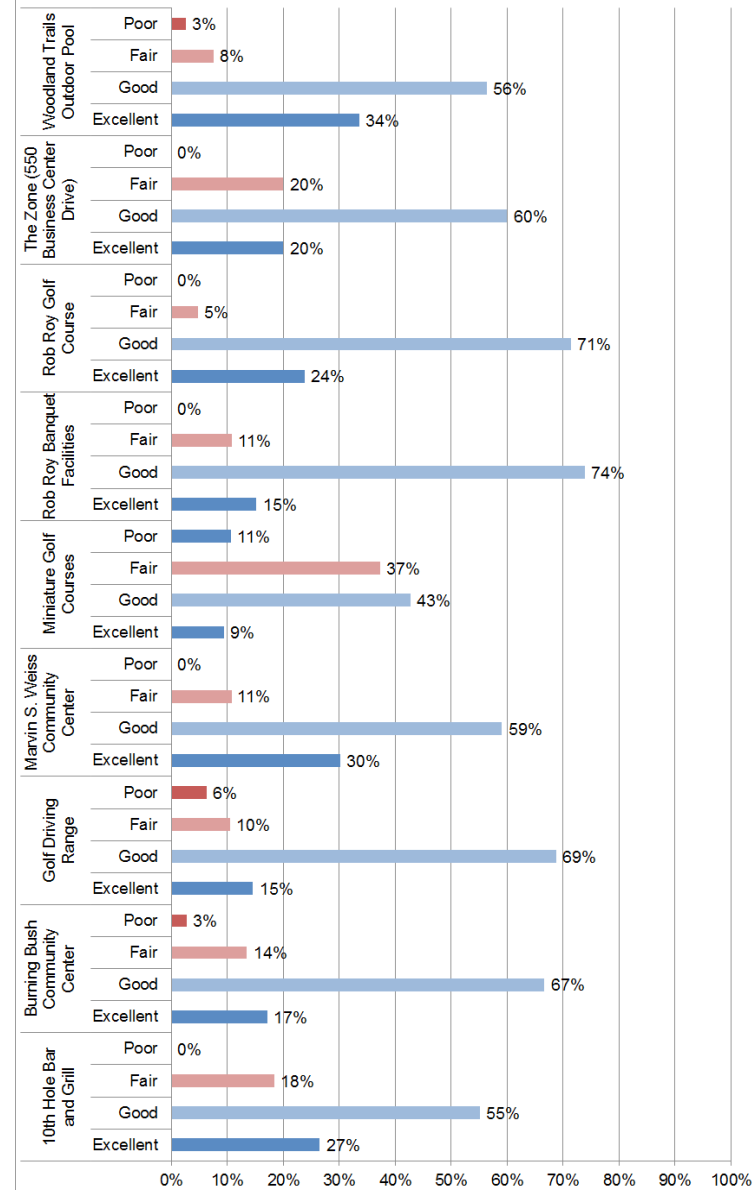


2013 - Rating Of Facilities



Graph 2.34 2013 Facility Rating

2016 - Rating Of Facilities



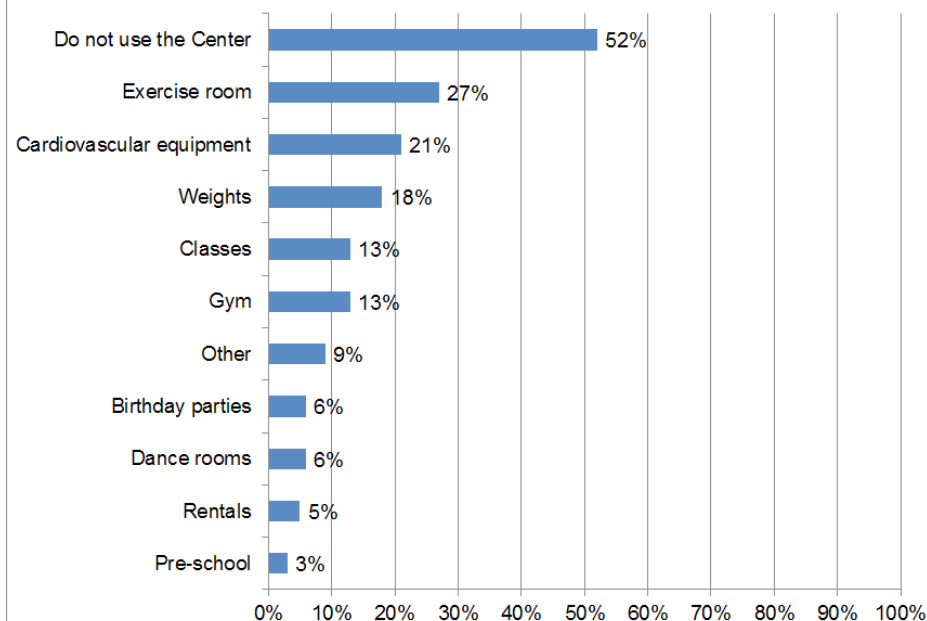
Graph 2.35 2016 Facility Rating

Question 10: Please select ALL the program spaces and/or activities you have participated in at the Marvin S. Weiss Community Center during the last 12 months.

Overall, the use of the 'Marvin S. Weiss Center' has gone up since 2013. However, the main use of the community center has shifted from 'Exercise' to 'Classes'.

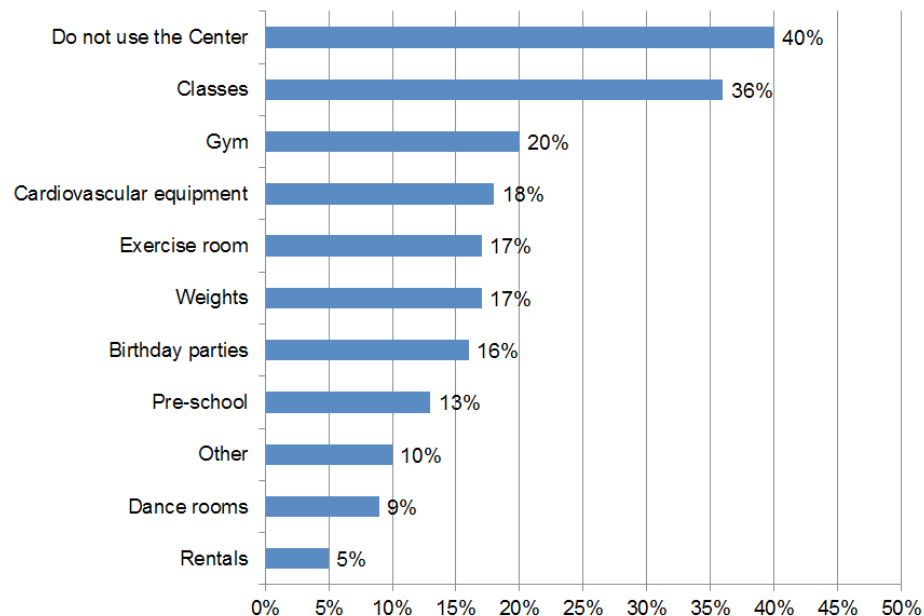
The majority of respondents indicated they do not use the Marvin S. Weiss Center in both 2013 (40%) and 2016 (52%).

**2013 - Use of Marvin S. Weiss Center
(Past 12 Months)**



Graph 2.36 2013 Marvin S. Weiss Center Usage

**2016 - Use of Marvin S. Weiss Center
(Past 12 Months)**

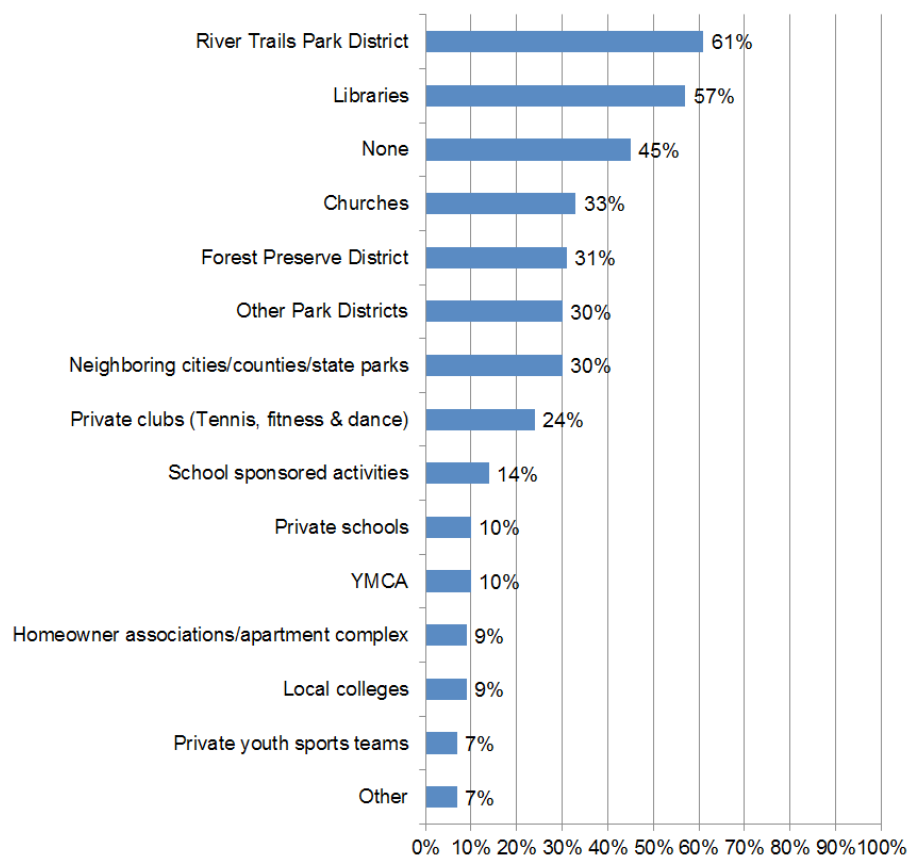


Graph 2.37 2016 Marvin S. Weiss Center Usage

Question 9: Please select ALL the organizations that you and members of your household have used for indoor and outdoor recreation activities during the last 12 months.

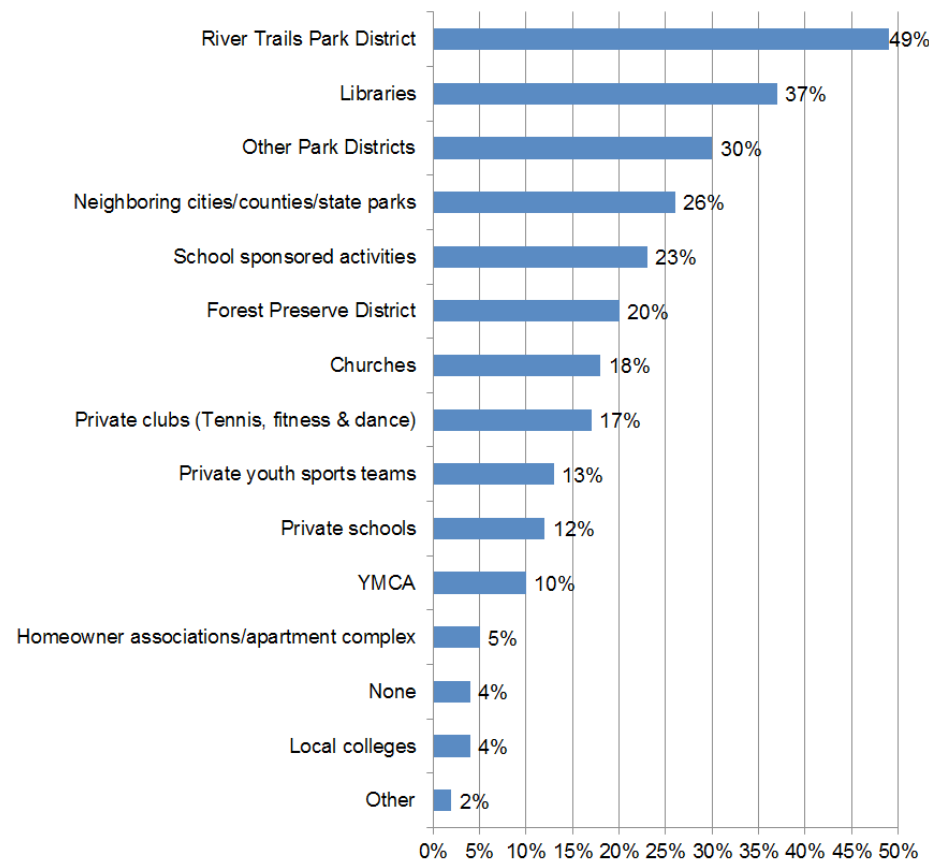
Overall, according to those surveyed, the use of area organizations for indoor and outdoor recreation activities has decreased by households from 2013 to 2016. However, the hierarchy of use remained relatively similar between the two surveys, with 'River Trails Park District' and 'Libraries' being the top two organizations utilized by users. It is worth noting, the significant decrease of respondents indicating 'None' from 2013 (45%) to 2016 (4%). Households using 'Other Park Districts' for indoor and outdoor recreation activities remained at 30% in 2013 and 2016.

2013 - Organizational Use (Past 12 Months)



Graph 2.38 2013 Organizational Use

2016 - Organizational Use (Past 12 Months)



Graph 2.39 2016 Organizational Use

Question 6: Please select ALL the reasons that prevent you or other members of your household from using parks, recreational facilities or programs of the River Trails Park District.

The reasons that prevent residents from using parks, recreational facilities or programs is illustrated in two graphs on the following page.

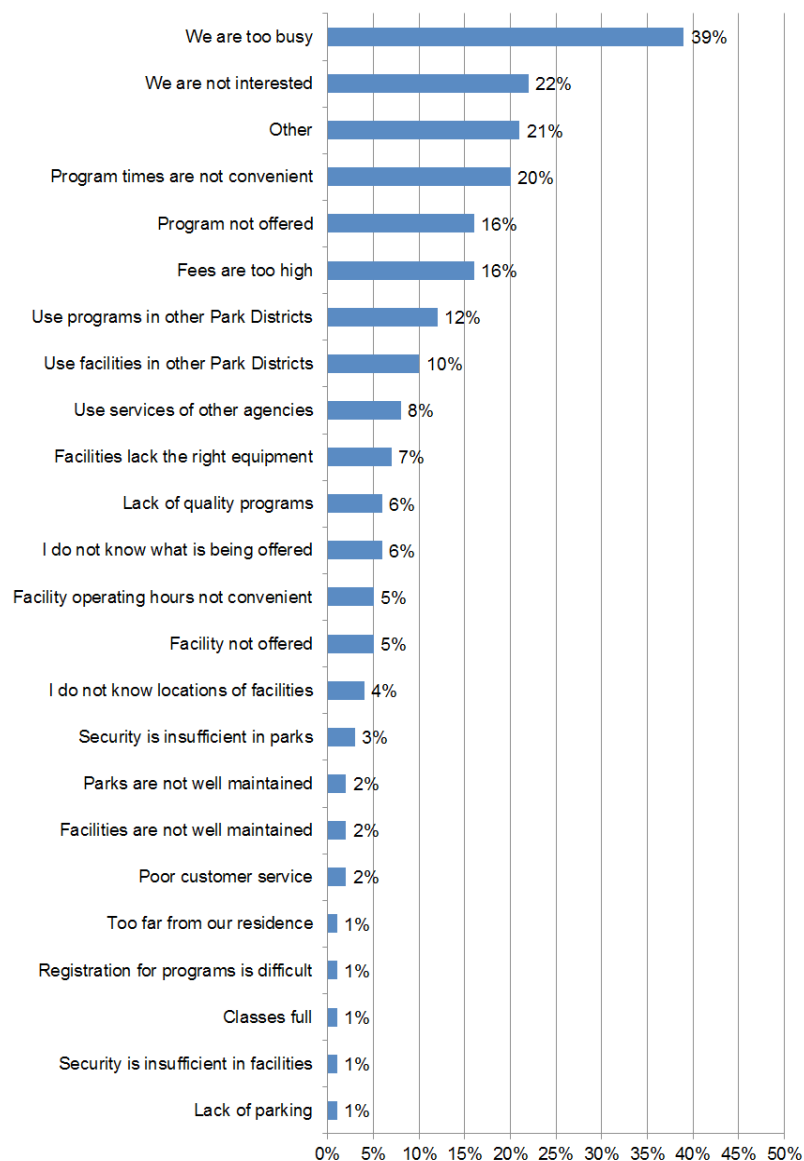
Survey respondents indicate the main reason for not using parks, recreational facilities and programs remains the same in both the 2013 survey and the 2016 survey, respondents are 'We are too busy'. However, the percentage did go down from 39% in 2013 to 29% in 2016.

Other notable responses included several categories showing a lower percentage of responses from the 2013 survey to the 2016 survey. Respondents indicating 'We are not interested', is down from 22% to 9%. The percentage of respondents selecting 'Other' reasons preventing use of parks, facilities or programs was down from 21% to 11%. Lastly, respondents indicating 'Fees are too high' is down from 16% to 10%.

One other category worth highlighting is the 3% increase to 'The program times are not convenient'. 20% of respondents selected this response in 2013 and 23% in 2016.

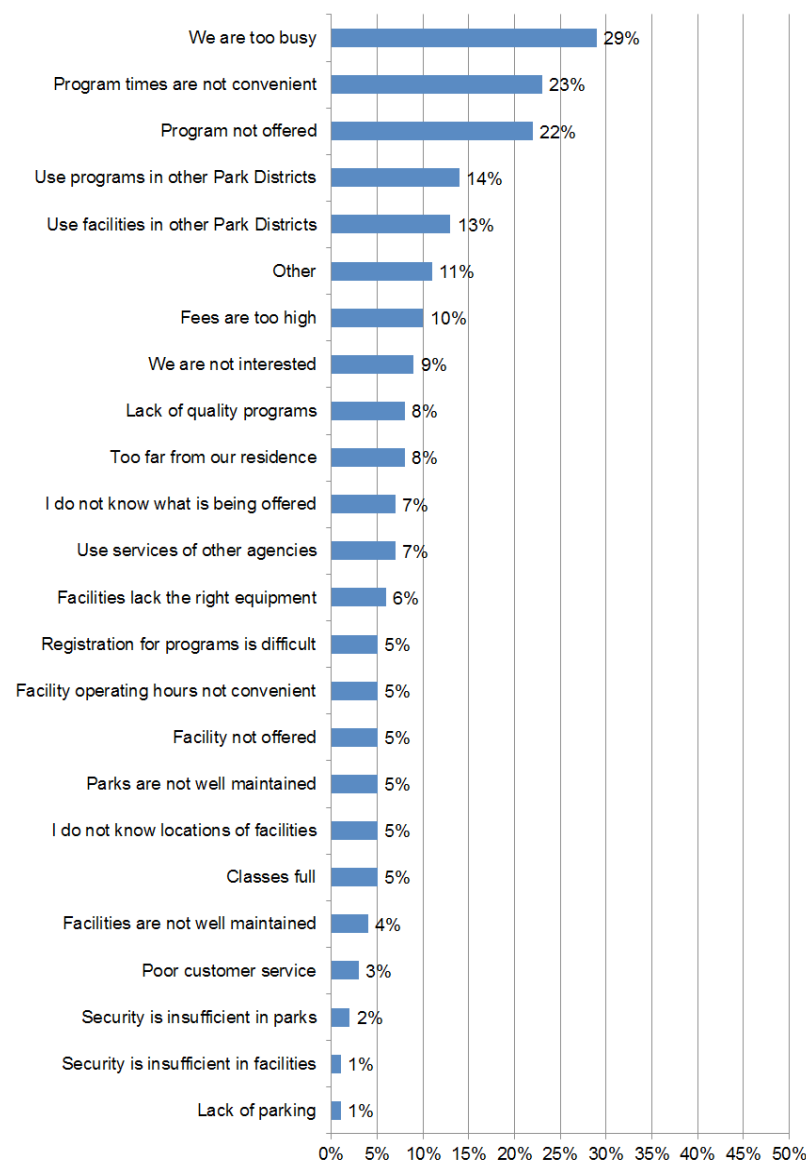


2013 - Reason For Not Using Parks, Programs, Or Facilities



Graph 2.40 2013 Reason for Not Using Park District

2016 - Reason For Not Using Parks, Programs, Or Facilities



Graph 2.41 2016 Reason for Not Using Park District

Question 8: Please indicate how well the River Trails Park District is meeting YOUR or any member of your HOUSEHOLDS needs for each of these recreation programs.

The responses corresponding to program needs are provided by the graphs illustrated on the next two pages.

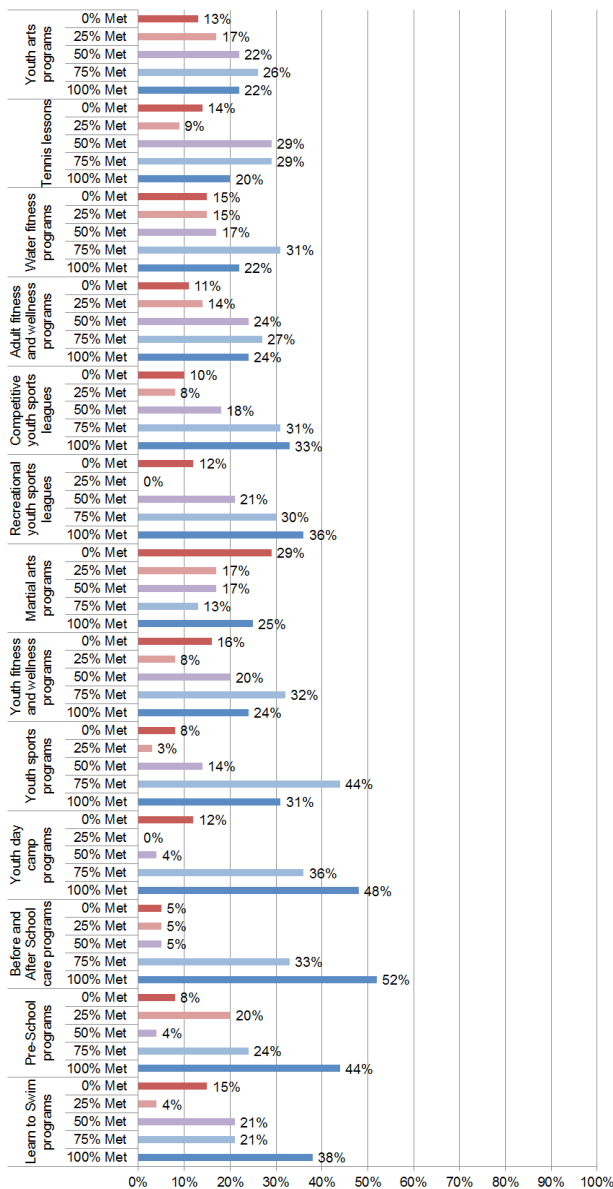
Overall, respondents indicated little change in sentiment regarding the Park District meeting their needs, between 2013 and 2016. Most category percentages and distribution of percentages stayed consistent. However, there are a few notable exceptions.

- ‘Youth art programs’ - 21% decrease in responses indicating the needs are 75% met.
- ‘Competitive youth sports leagues’ - 11% increase in responses indicating the needs are 0% met.
- ‘Recreational youth sports leagues’ - 23% increase in responses indicating the needs are 75% met.
- ‘Martial arts programs’ - Survey responses indicate an increased satisfaction in martial arts programs. There is a 22% decrease in responses indicating 0% of needs are met, and 15% increase in responses indicating 100% of needs are met.
- ‘Golf lessons’ - Survey responses indicate an overall decreased satisfaction in golf lessons. There is a 19% increase in responses indicating 0% of needs are met.
- ‘Tumbling programs’ - Survey responses indicate an overall decreases satisfaction in tumbling programs. There is a 17% increase in responses indicating 0% of needs are met and 11% and 14% decrease in the 75% Met and 100% Met categories.
- “Programs for disabled” - There is a 43% increase in responses indicating 0% of needs are met and a 21% decrease in both the 75% Met and 10% Met categories.

2017-2021 Comprehensive Master Plan

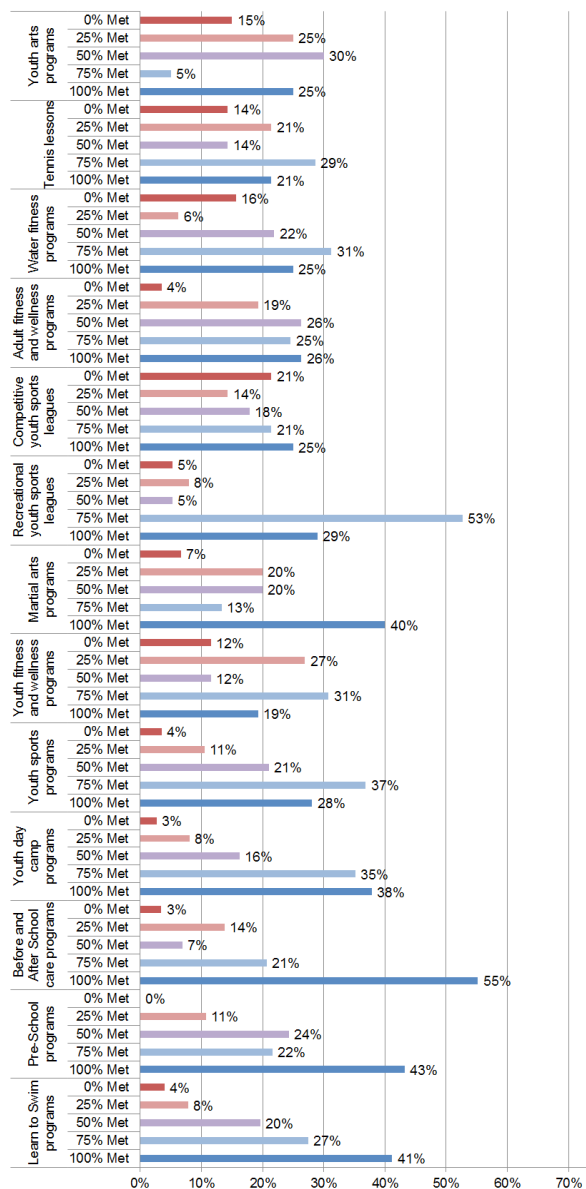


2013 - Needs Met By Program 1 of 2



Graph 2.42 2013 Program Needs Met 1

2016 - Needs Met By Program 1 of 2

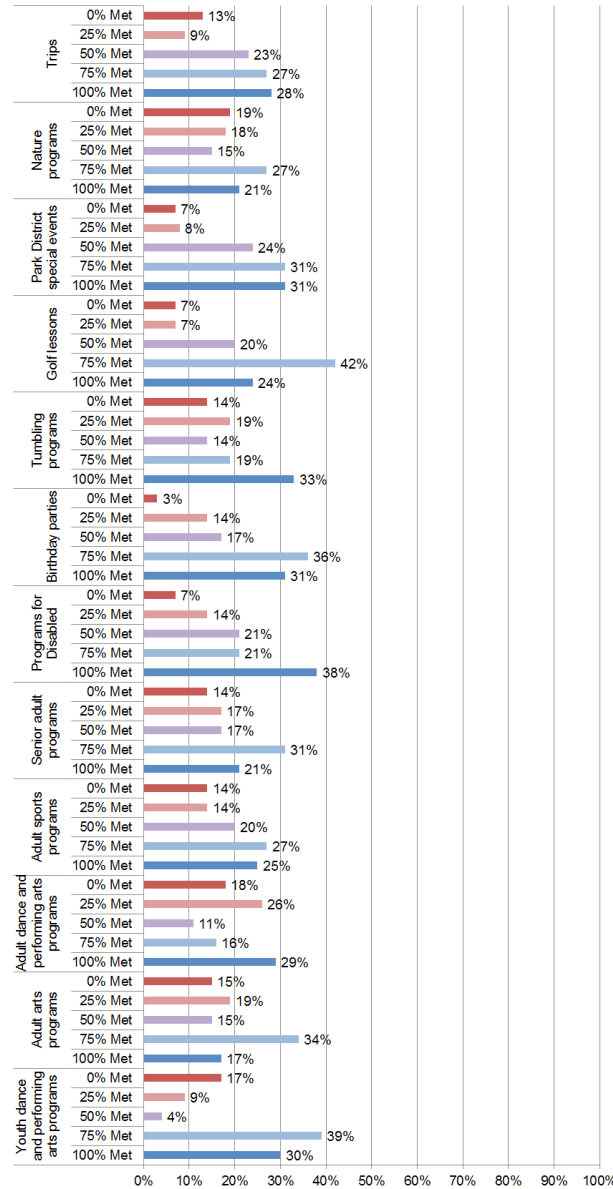


Graph 2.43 2016 Program Needs Met 1



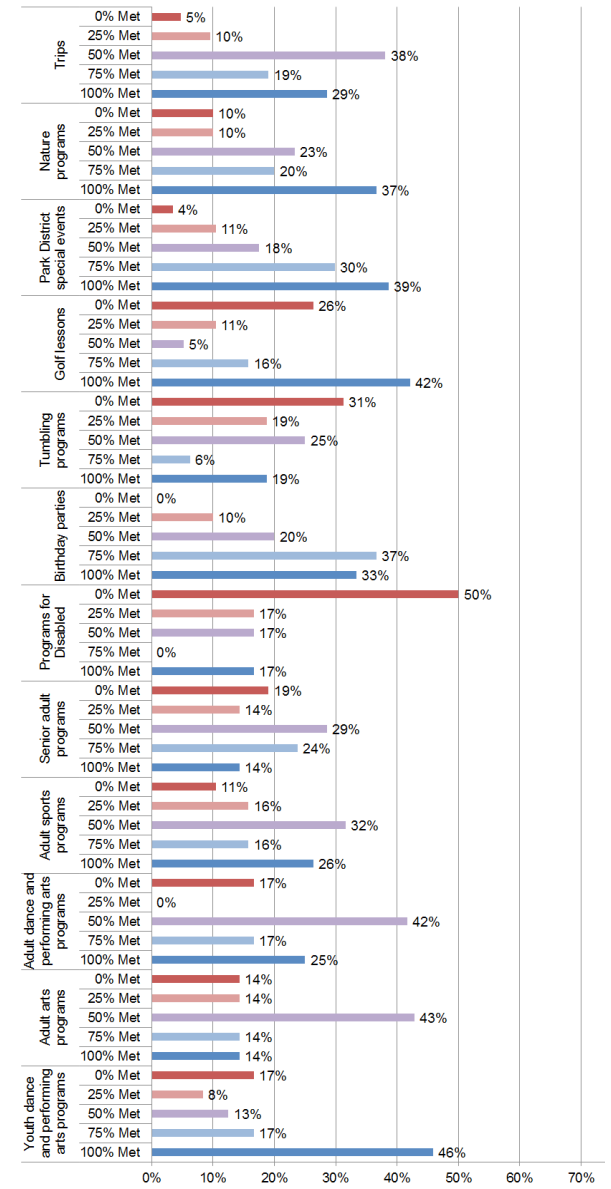


2013 - Needs Met By Program 2 of 2



Graph 2.44 2013 Program Needs Met 2

2016 - Needs Met By Program 2 of 2



Graph 2.45 2016 Program Needs Met 2

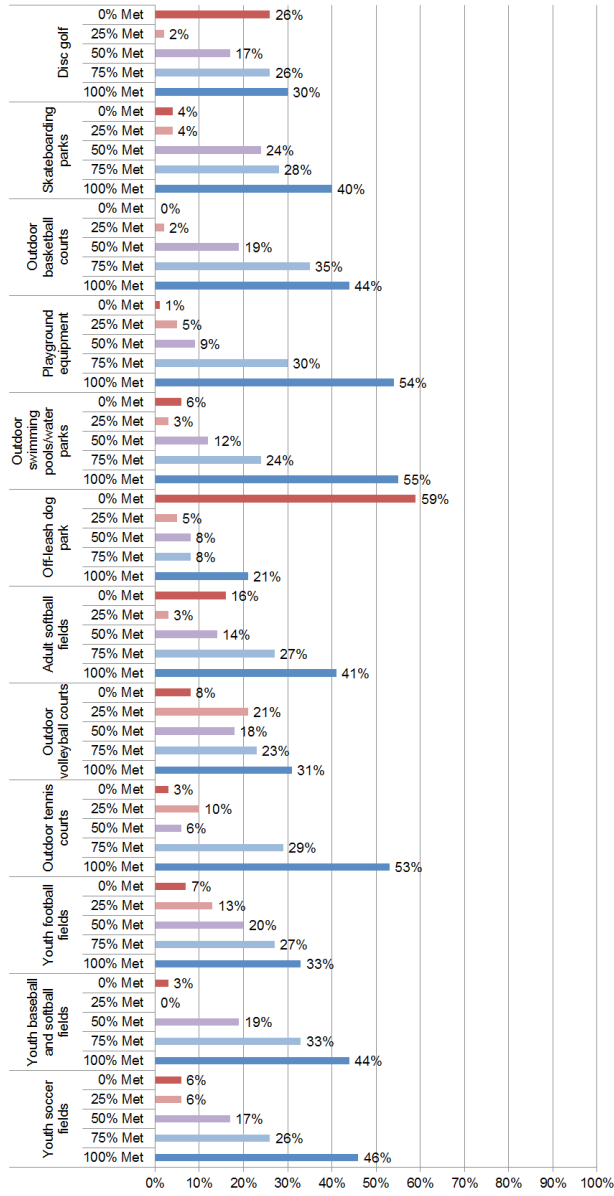
Question 7: Please indicate how well the River Trails Park District is meeting YOUR or any member of your HOUSEHOLDS needs for each of these parks and recreational facilities.

The needs that are met for each of the River Trails Park District parks and recreational facilities are provided by the graphs illustrated on the next two pages.

Changes show some facility needs met more in 2016, such as 'Skateboarding parks', while some are met less, such as an 'Off-leash dog park'. Largest changes include less needs met by 'Indoor running/walking track', 'miniature golf course', and 'Indoor fitness and exercise'.

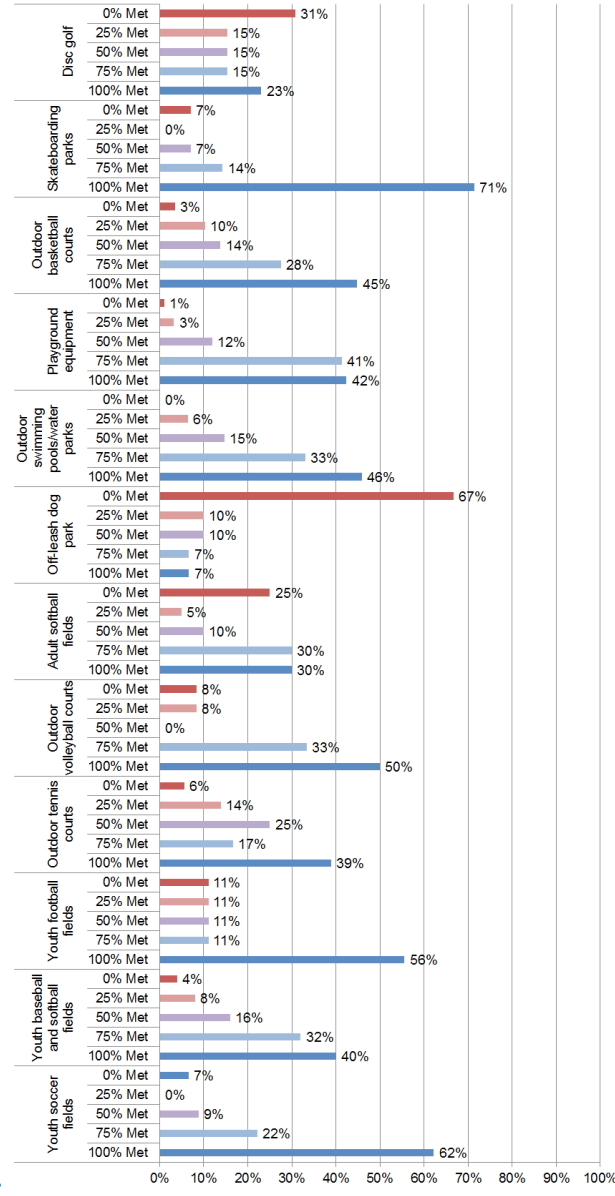


2013 - Needs Met By Facilities 1 of 2



Graph 2.46 2013 Facility Needs Met I

2016 - Needs Met By Facilities 1 of 2

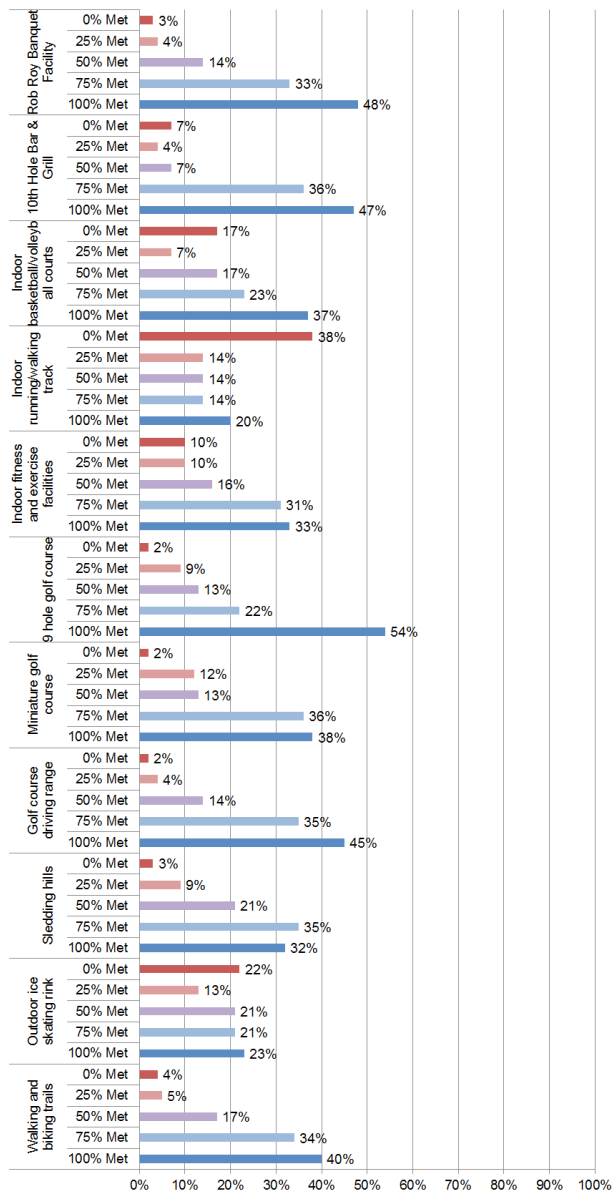


Graph 2.47 2016 Facility Needs Met I



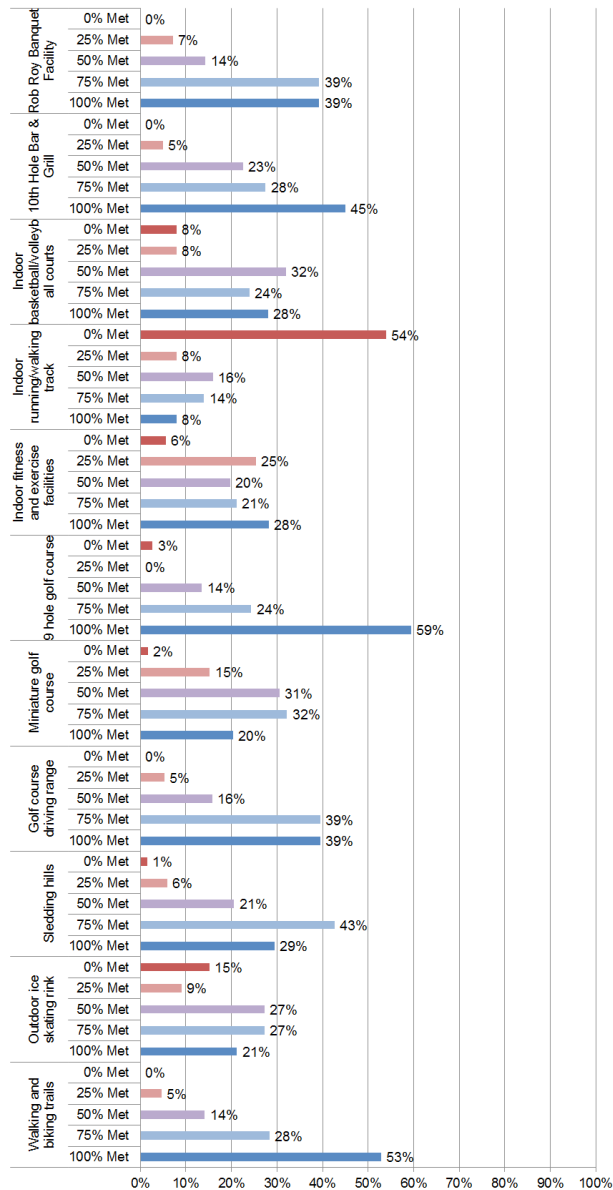
2017-2021 Comprehensive Master Plan

2013 - Needs Met By Facilities 2 of 2



Graph 2.48 2013 Facility Needs Met 2

2016 - Needs Met By Facilities 2 of 2



Graph 2.49 2016 Facility Needs Met 2

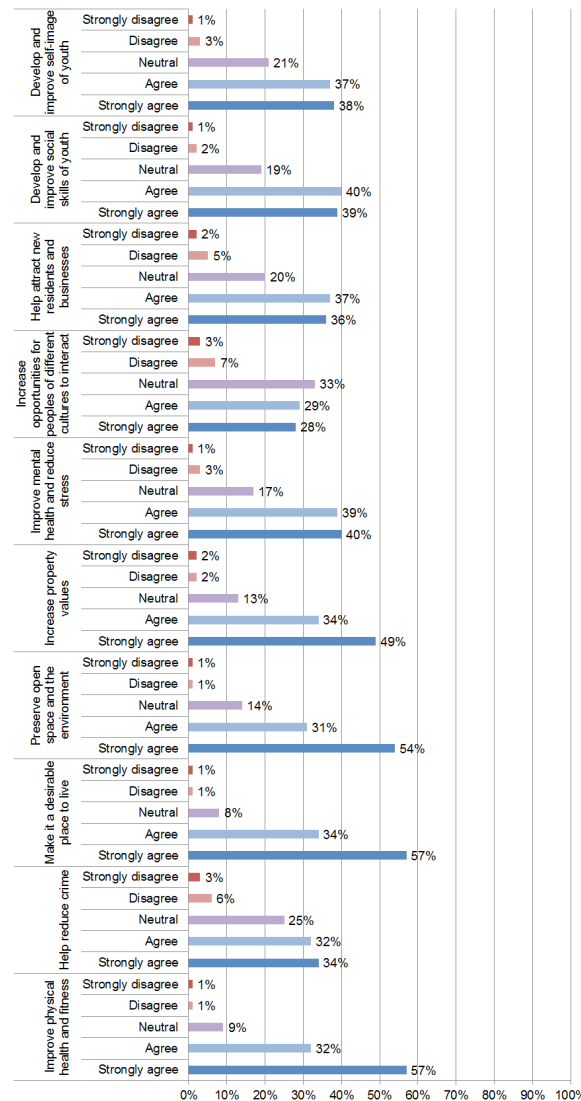


Question 11: For each of the following potential benefits, please indicate your level of agreement with the benefits being provided by parks, trails, recreation facilities and programs of the River Trails Park District.

In comparing the 2013 and 2016 survey responses, generally respondents 'Agree' and 'Strongly agree' with the benefits being provided by the Park District. Overall, there appears to be little change in respondent's opinion.

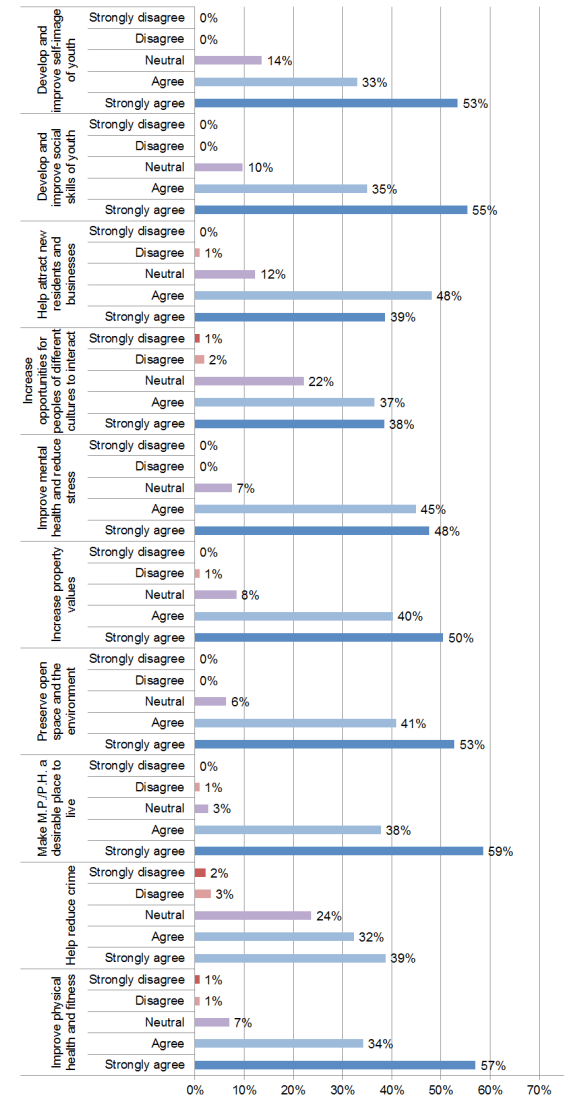


2013 - Agreement With Potential Benefit



Graph 2.50 2013 Potential Benefit

2016 - Agreement With Potential Benefit



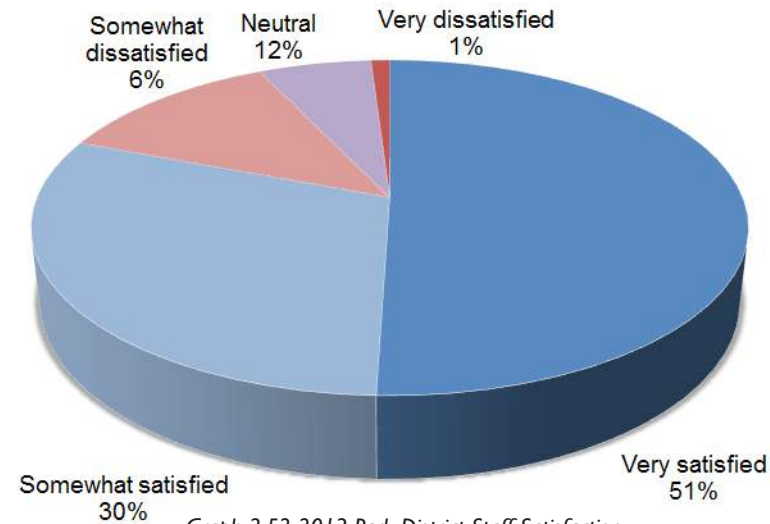
Graph 2.51 2016 Potential Benefit

Question 12: Please rate your satisfaction with the friendliness and professionalism of the River Trails Park District staff.

The majority of respondents are 'Very satisfied' with the friendliness and professionalism of Park District staff, with very few indicating 'Somewhat dissatisfied' or 'Very dissatisfied'. From 2013 to 2016 there was a 4% increase in responses marked 'Somewhat satisfied', and a 5% increase in responses marked 'Very satisfied'.

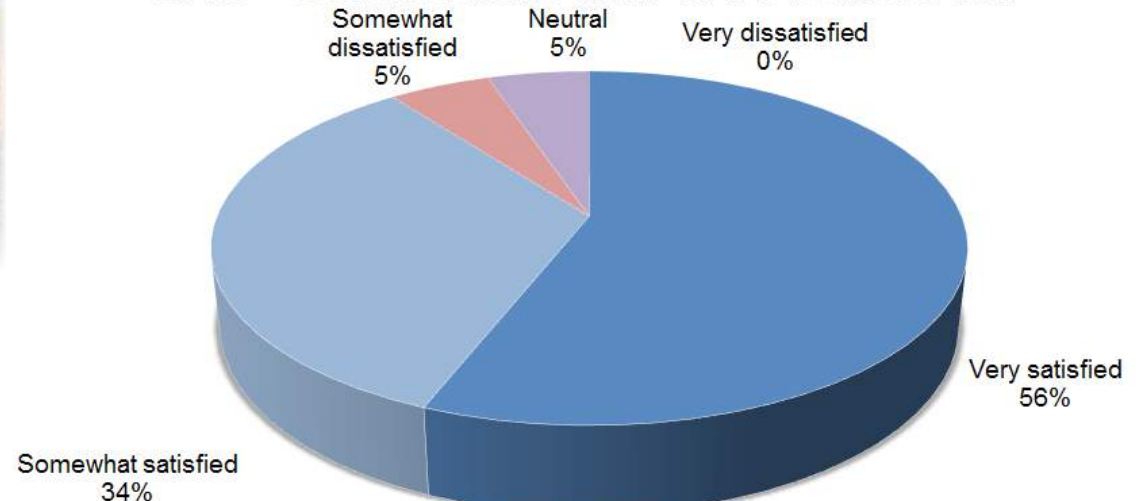


2013 - Satisfaction With Park District Staff



Graph 2.52 2013 Park District Staff Satisfaction

2016 - Satisfaction With Park District Staff

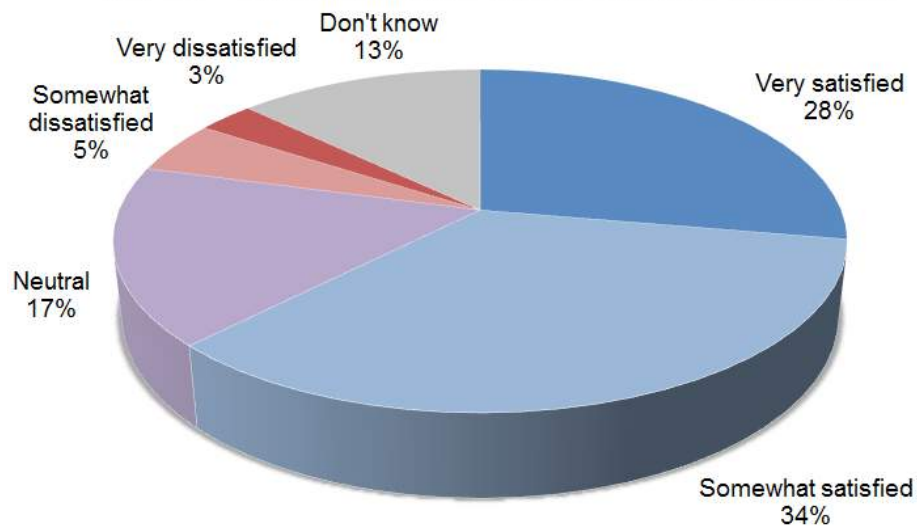


Graph 2.53 2016 Park District Staff Satisfaction

Question 16: Please rate your level of satisfaction with the overall value your household receives from the River Trails Park District.

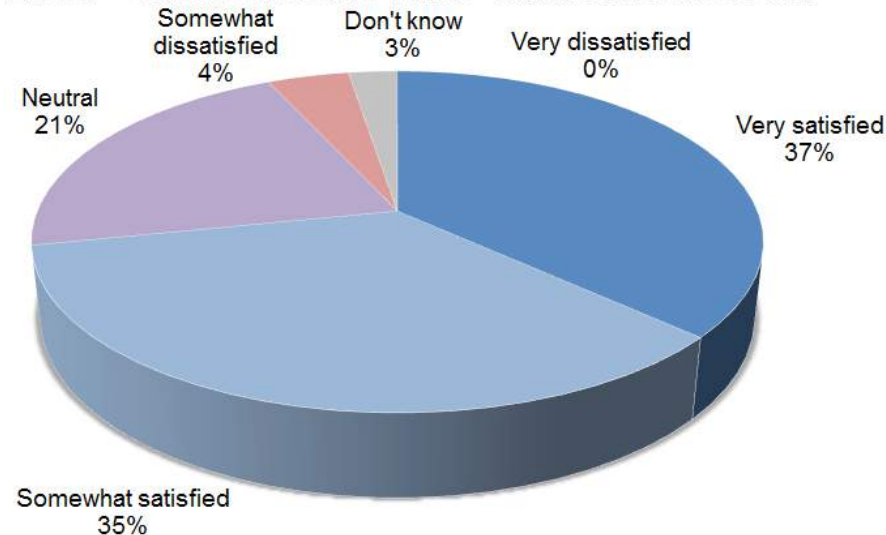
When asked about the level of satisfaction with the overall value the respondent receives, the responses were relatively similar between the 2013 and 2016 surveys. 37% of 2016 survey respondents indicated a they were 'Very satisfied', a 9% increase from 2013. There was also a 10% decrease in responses indicating 'Don't know'. It should also be noted, no respondents selected 'Very dissatisfied' on their survey in 2016, compared to 3% in 2013.

2013 - Satisfaction With Value Received



Graph 2.54 2013 Value Satisfaction

2016 - Satisfaction With Value Received

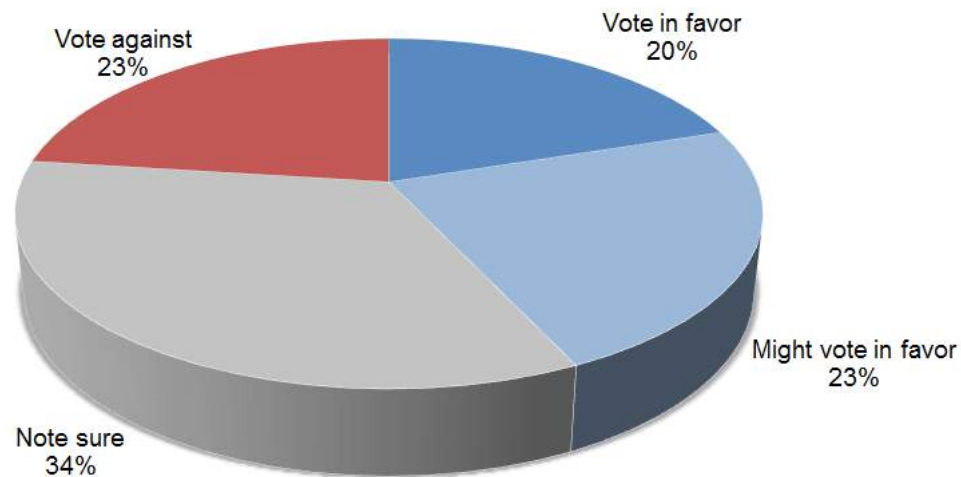


Graph 2.55 2016 Value Satisfaction

Question 15: If a tax referendum was held to fund the development and operations of the types of parks, recreation, fitness, and aquatic facilities that are most important to your household, how would you vote in the election?

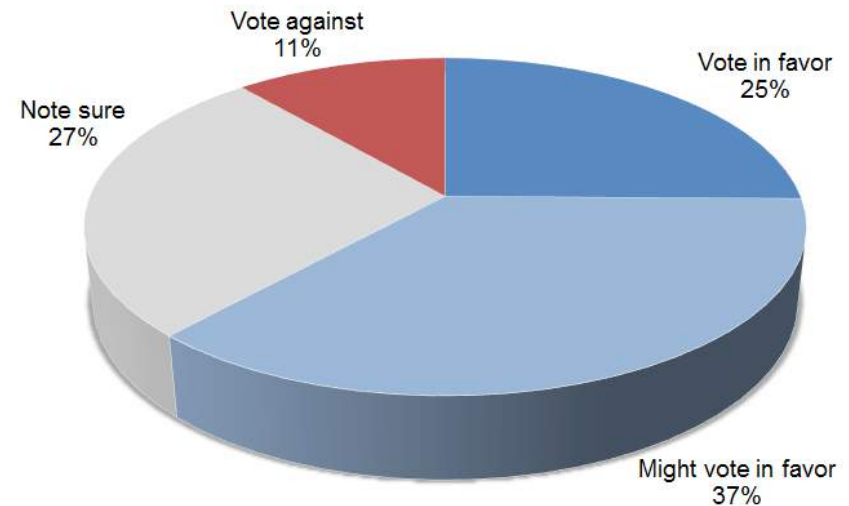
If the Park District were to request a tax referendum, 2016 survey responses indicated 37% of households 'Might vote in favor' compared to 23% in 2013. Overall survey respondents show they are more in favor of passing a tax referendum than in past years. The 2016 results show 63% indicating 'Vote in favor' or 'Might vote in favor'. This is an increase of 20% from those surveyed in 2013. There was also 12% decrease in responses marked 'Vote against' from 2013 to 2016.

2013 - Vote In Tax Referendum



Graph 2.56 2013 Tax Referendum Vote

2016 - Vote In Tax Referendum

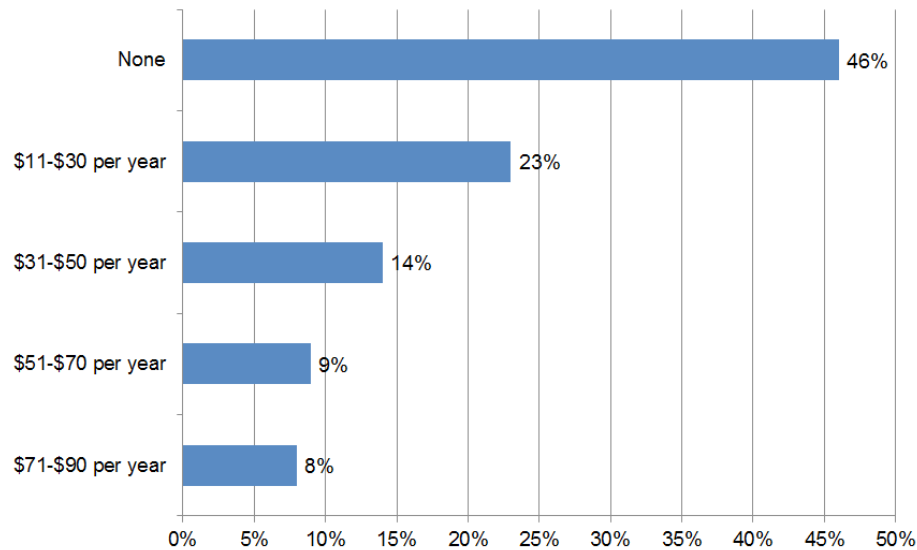


Graph 2.57 2016 Tax Referendum Vote

Question 14: What is the maximum amount of additional annual property taxes you would be willing to pay to fund the development and operations of the parks, recreation, trails, sports, fitness and aquatic facilities?

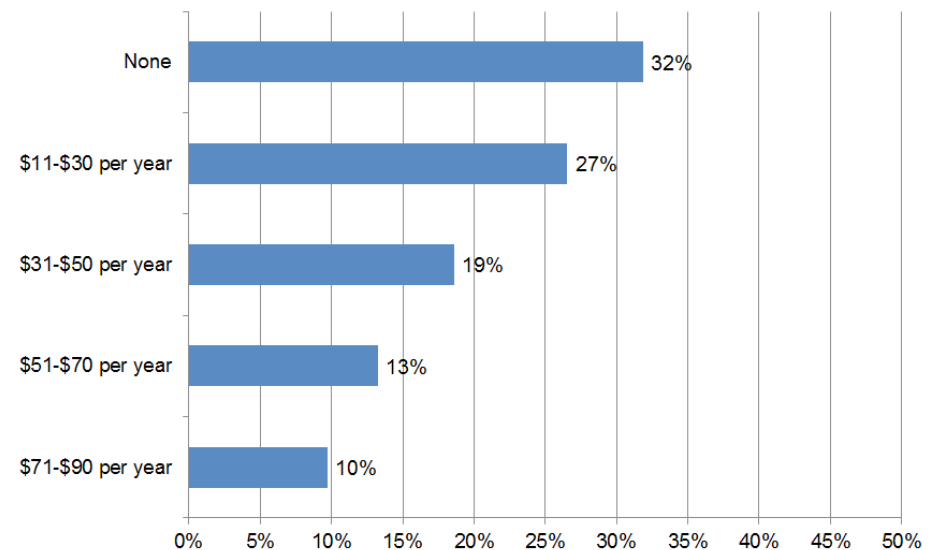
While the largest number of responses indicate they would not be willing to pay additional property taxes to fund Park District improvements, the percentage showed a 13% decrease in this opinion from 2013 to 2016. Survey respondents indicated they are more willing to increase property tax by any amount, including the larger '\$71-\$90 per year' category.

2013 - Willingness To Increase Taxes



Graph 2.58 2013 Tax Increase

2016 - Willingness To Increase Taxes



Graph 2.59 2016 Tax Increase

MySidewalk Results

A web page was set up through MySidewalk.com in order to gather online conversations that are supplementary to the information obtained via the email distributed community survey. During the whole of the planning process this site has remained active and has recieved just under 2,000 views and 70 individual interactions. The discussions collected can be broken down into parks & facilities, recreation and administration.

Parks & Facilities

- There is a strong desire to update playground equipment and invest in rubber surfacing instead of traditional wood mulch.
- Residents would like an additional splash pad at another park location.
- Much of the community uses the Woodland Trails Pool and the park itself, as well as Burning Bush Trails Park.

Recreation

- A wide range of programs were requested, however a couple of themes involved STEM type classes.

Administration

- Many participants agree that word of mouth is a useful and strong tool when learning about the Park District's programs and facilites.
- To Improve the Park District, discussions pointed out the hours and operation of the pool have a high importance to the community.
- The Park District has a strong variety of programs and competitive prices.

Public & Stakeholder Input

Public Meeting Summary

To support the 2016-2020 Comprehensive Park & Recreation Master Plan, a public meeting was held at the Burning Bush Community Center on April 28th, 2016 and at the Rob Roy Golf Clubhouse on May 26th, 2016. The discussion was split into 3 major categories: 'What does the Park District do well?', 'What does the Park District need to do better?' and 'What should the Park District do in the future?'

What does the Park District do well?

The consensus from the public meeting indicated that the Park District is very open to new ideas and community input. The public was happy that the Park District would seek out their opinions and ideas before making decisions that affect the whole community. Other points that the public believes the Park District does well include programs such as swim team and Camp Go. These activities provide a great opportunity for younger children to be active and social. Finally, general maintenance and overall keeping parks clean are strong positives that the public believes the Park District handles well.

What does the Park District need to do better?

There were few comments from the public meeting indicating the Park District needs to improve. Most comments or complaints made were very specific items that could easily be addressed by the Park District. The public had a few complaints about specific instances of either staff being unhelpful or rude, but it was not a general consensus. It was agreed, among the public present, the pool at Woodland Trails Park closes too early in the summer. Lastly there was a comment that Camp Fun was ironically boring.

What should the Park District do in the future?

Overall there was a lot of requests for more or different classes or programs that the Park District should offer in the future, these include: cookie/cake decorating, senior yoga, chair yoga, painting & drinking experience, fitness club specials and mid-age programs in general. The public commented that the Park District could look into more open land or expanding walking paths, and increasing the amount of lighting on paths.

Board Visioning Summary

A visioning session was held with Park Board members to discuss 3 major questions and a freestyle question focusing on the current state of the Park District, and what direction the District should move towards in the future. This session was held at the Administration Building on May 5th, 2016.

Which parks and/or facilities need to be expanded and which ones need to be closed in the future?

The Park Board's main points suggest that they want to hold onto all the park space they have and focus on maintaining everything at a high quality versus expanding or selling off land. The Zone was talked about as a key component to future program and expansion opportunity within the Park District. There were questions to what programming could be added to The Zone and its current uses that would bring it to its full potential. Golf has been a big part of the Park District's past, however there was concern and questions regarding the upkeep and value of the golf course, driving range, and miniature golf course. Is miniature golf and the driving range something that the Park District should continue to invest in or is that be sold or converted? The Park Board expressed interest in synthetic turf fields, especially with lighting, however there was a question as to where it would be best suited. Finally ice skating is a feature at the Park District that the Park Board would like to keep and see improvements on; should there be an additional ice area?, should a dedicated ice rink be constructed? and the warming shelter for the ice rink needs improvements.

What is the single biggest challenge facing the Park District and why?

The concerns that were brought up by the Park Board during this session highlighted funding, the pool and golf as the three primary challenges to the Park District's future. Funding is a concern that both the Park Board and the community share. The Park Board knows that the community is concerned about where their money is going, so what is a way they can be informed easily or updated on projects? The pool has been a key component at Woodland Trails Park for a while, but now that it is aging how can the Park District maintain it and keep it open while avoiding major repairs or renovation? Expressed before, should the Park District be in the golf course business including miniature golf and a golf driving range? If the Park District is to get out of it, what should they do with the golf course and what should take the places of both the large driving range and miniature golf course at Woodland Trails Park?

What does the future of the Park District look like in 5 years?

When the Park Board was asked what they see for the future of the Park District, many agreed that there should be expansions where necessary, and improvements where possible. Both the Weiss Community Center and The Zone are great opportunities for the Park District to expand upon facilities and programs. When comparing the two locations, the Park Board would like to prioritize The Zone first since it is a new addition to the Park District.

What is the legacy of this Park board?

Most of the Park Board agreed that the Park District needs to be contemporary and innovative. The Park Board would like to leave the River Trails Park District in good hands, having an Executive Director that brings new and fresh ideas to the district, staff that are genuinely good people and responsive to the community's needs, and leaving the Park District with new attitudes that will lead them to excellence. The Park Board stressed being responsible both financially and fairly to the residents.



Staff Visioning Summary

A meeting with Park District staff was held on April 21, 2016 and the meeting was used to help identify strengths and issues as perceived by the staff at the River Trails Park District. A series of questions were asked which helped to frame and provide direction to the overall discussion.

Describe the District

When asked to summarize the Park District in a word or phrase, Staff members primarily provided positive statements, such as “fun”, “reliable”, “evolving” and “accommodating”. However, staff also contributed several statements that could be perceived as negative, such as “under staffed”, “old school” and “weak infrastructure”.

What is the biggest thing going on today that the Park District needs to address for the future?

The staff listed approximately seventeen different topics that they felt needed to be addressed in the future. Topics shared by staff included concerns about staffing issues, including salaries, part time hours and IT. Staff also mentioned location specific needs such as golf and dog parks. However, the top three things staff felt needed to be addressed in the future were, 1. Weak Infrastructure, 2. Simpler registration process and 3. Pay raises/salaries.

Organizational Culture

Staff discussed the four basic fundamental forces of an organization: Create, Compete, Control and Collaborate. Agencies such as the River Trails Park District utilize all of these forces to varying degrees and may emphasize different areas at different points in their development and growth. The majority of staff felt the Park District currently falls somewhere between a Creative, Flexible and Adaptable culture and Collaborative, Integrated culture.

If you were newly elected on the Park Board, what would be the first thing you would change for the future?

When asked the first thing staff would change, answers varied greatly. However, answers primarily centered around infrastructure and physical improvements to the District, such as signage, new recreation center, customer service center, synthetic turf, new admin building and more outdoor space. Staff also mentioned hiring more staff and expand the park district boundaries.

What innovations should be at the Park District to better serve the community in the next 5 years?

Staff again provided varied answers when asked what innovations should be implemented in the next five years. Staff mentioned the following list of innovations:

- GPS on carts
- Energy efficiency reduction program (LED lights, etc)
- GIS
- Modernize pool hydraulics (Filter, sanitary, etc)
- Smart signage/public messaging
- Better visibility at the Weiss Center (Windows)
- Small dog parks (Dog pods)
- Outside fitness area
- Spray Park outside of the pool somewhere in the District
- What is new and fun in aquatics to make pool better (Shade areas, Lazy river)



Delphi Committee Report Summary

In the spirit of collecting additional community input, the River Trails Park District with the assistance of the consulting team organized a strategic focus group committee and named it the Delphi Committee. The committee was made up of 7 members, and was asked to provide input on three key areas that included Parks & Facilities, Recreation and Administration/Finance. The entire report can be found in the appendix of this plan.

Parks & Facilities

Overall, the Committee was impressed by the parks and facilities of the River Trails Park District. The reports notes the benefits of a the Rob Roy Golf Course along with importance of maintaining the natural and landscaped areas throughout the District. There were also mention about a dog park and revisiting the idea of implementing one at the Park District.

Recreation

The Delphi Committee discussions regarding Recreation and Programs centered around five areas - fitness center hours, swimming lessons, open swim, eco-camp and preschool. Overall, the Committee applauds the creation and implementation of diverse programming and activities at the Park District.

Administration/Finance

The Committee viewed the District's audit, budget and strategic plan. Overall, the Committee acknowledged the good financial record and efficient use of tax dollars. There was a suggestion make financial records more readily available to the public online.

Lastly, the Committee asked the Park District if they know what the community considers the “gems” of the District. What is most important to the community? The Committee feels the District should invest and build around these “gems”.

Outcomes

The master planning process revealed common and key themes throughout discussions with a range of different groups and individuals. These major elements help to define the River Trails Park District based on 4 unique categories: Strengths, Weaknesses, Opportunities and Threats. The following chart highlights themes generated from these sessions.

River Trails Park District SWOT Overview				
	Strength	Weakness	Opportunity	Threat
Very Important	Nimble & Responsive Staff	Physical Improvements	Identify the Best & What the District Doesn't/Shouldn't Do	Aging Infrastructure
Important	High Quality Staff	Need More Skilled Staff	Updating Parks and Facilities	Competition Programming
Important	Financial Position	Lack of Capital Investment Opportunities	Reengaging the 550 Building	Public Funding Challenges
Important	Parks and Amenities	Aging Facilities	Cooperative Programs/Partnerships	Changing Demographics
Important	Support of the Community	Small, Land Locked Community	Marketing/Sponsorships	Absence of Grant Opportunities
Important	Diverse, High Quality Programs	Programming Deficits	Diverse Community	Change/Loss of Leadership/ Organizational Knowledge
Important		Public Awareness	Information Technology	Diminished Leisure Time Available

Table 2.60 SWOT Overview

Chapter 3 - Current Park District Environment

Administration

The core of the River Trails Park District administrative system is comprised of the Park Board and the leadership team. Each of these two groups have important roles in the function and cohesive operation of the River Trails Park District. The Park Board is responsible for overall governance of the District through policies and financial management. The Board is comprised of elected officials who share their passion and determination to maintain and improve the River Trails community through their involvement with the Park District. The leadership team works directly under the Executive Director in order to implement District policies and run the day to day operations and programs that keep the Park District running.

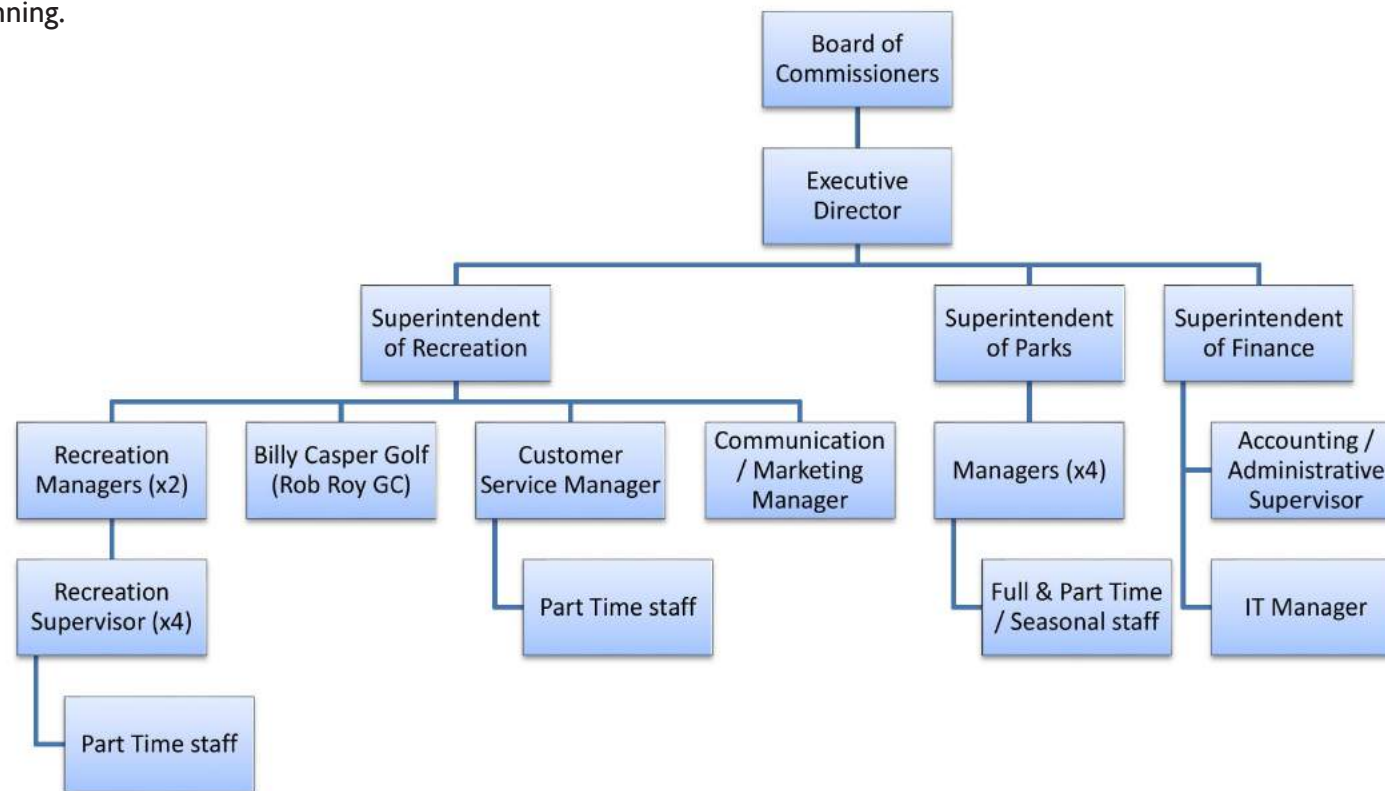


Figure 3.1 River Trails Park District Administrative System

Organizational Culture

The culture of an organization is defined by the people that make up that organization, each one bringing in different personalities, values, personal goals and experiences to the group. In order to gain incite into the River Trails Park District, a meeting was held with the staff to discuss and identify the basic levels, types and importance of values that make up the organizational culture. Four basic culture types were provided, with the option to choose a hybrid of two types or a balance of all four. The cultural types included:

- **Control:** Value standardization, control and a well-defined structure for authority and decision making.
- **Compete:** Value effective external relationships over internal integration.
- **Collaborate:** Value internal unity, teamwork and integration.
- **Create:** Value flexibility, adaptability and thrives in chaos.

The results were mapped out based on each participants personal values that they see in the Park District. The following graph illustrates the results, which indicate a culture focused heavily on a hybrid of collaboration and creativity.

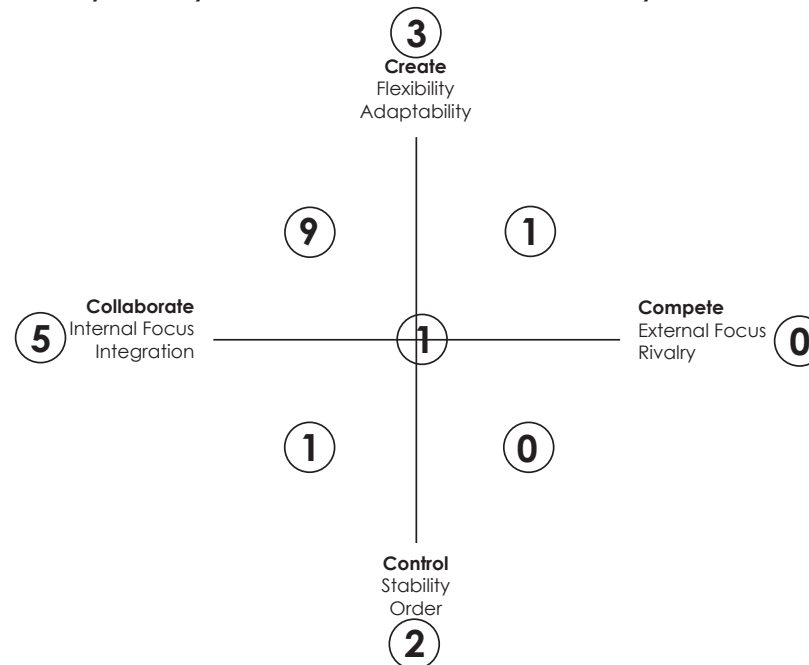


Figure 3.2 River Trails Park District Culture

Recreation Programs & Services Assessment

Introduction

In the summer of 2016, Design Perspectives completed a thorough analysis of recreation programs offered by the River Trails Park District. These are reviewed and highlighted in this Comprehensive Park & Recreation Master Plan, divided into categories to better understand how programs compare based on time of day, season, year and age groups offered. The following analysis is based on program registration data from 2013, 2014 and 2015 provided by the Park District.

Life Cycle Portfolio Analysis

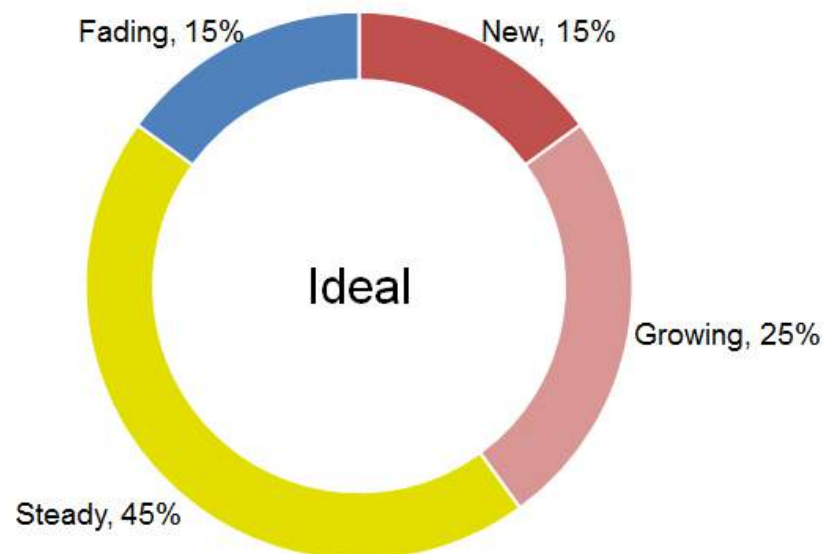
Part of the recreation program analysis conducted in 2016 included an assessment of the life cycle of programs offered through the River Trails Park District. The primary purpose of this analysis is to provide insight and aid the Park District in developing a deeper understanding as to the overall health of the program portfolio and the cycling of programs through the District. The lifespan replicates the natural rhythm of life with milestones that mark the linear progression of programs as they begin, new to the District, grow, balance out and then fade as time progresses.

The milestones illustrated in this analysis are defined by four categories:

- **Beginning** Require cultivating efforts to advance and grow.
- **Growing** Possess momentum and demand from the community.
- **Steady** Perform consistently and include core programs.
- **Fading** Need attention to either be re-invented or removed.

Every Park District has a different matrix of lifespan expectations for a successful mix of programs, but an ideal distribution for a healthy portfolio include:

- **Beginning** 15%
- **Growing** 25%
- **Steady** 45%
- **Fading** 15%



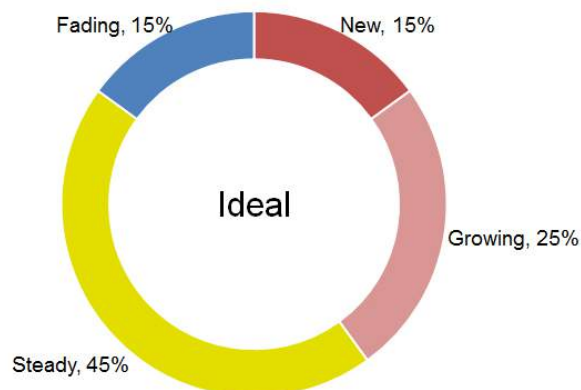
Graph 3.3 Ideal Program Life Cycle

Programs were sorted into one of the four milestones based on the length of time the program has been offered compared to the relative success of the program. Enrollment information, as well as program duration, was provided by the River Trails Park District for all of 2013, 2014 and 2015. The graphs presented on the following pages illustrate the life cycle of programs broken down into three seasons for each of these years. They were then analyzed for each category based on the “ideal” matrix of life cycle stages.

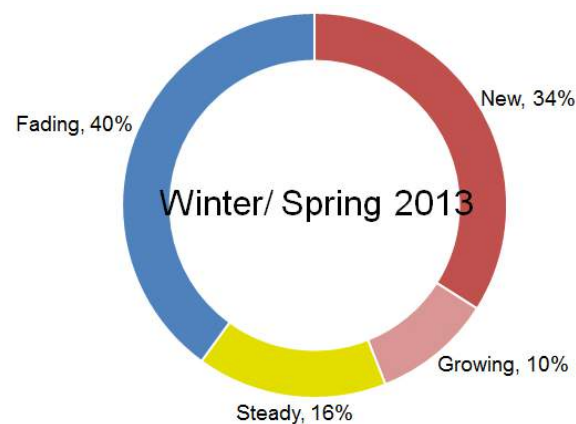
Program Life Cycle Overview

The graphs on the following pages illustrate that the River Trails Park District currently has an abundance of fading programs which are defined as programs that either need to be re-invented or removed from the Park District’s offerings . Fading programs have difficulty keeping minimal class sizes to either be functional or beneficial to the Park District or community. Consistently, for the past 3 years and each season, fading programs have made up approximately 40% of the Park District’s offerings. Overall, the Park District offers a good portion of new programs to the community, close to the ideal percentage of steady programs, however fading programs are still in the majority. With a minimal amount of effort the steady category could reach or even exceed the target percentage in comparison to the other three categories.



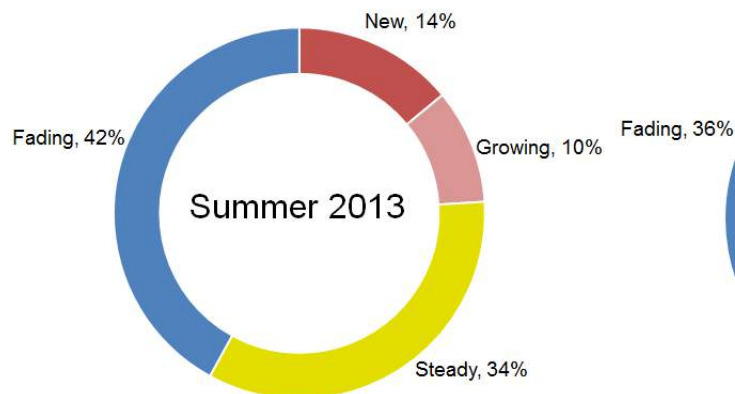


Graph 3.4 Ideal Program Life Cycle



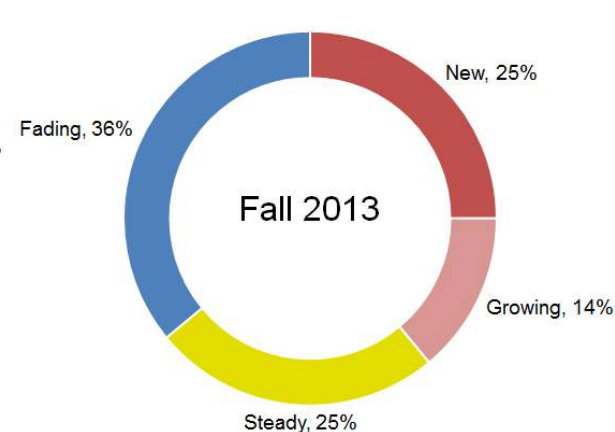
Graph 3.5 Winter/Spring 2013 Program Life Cycle

- **Beginning**
- Above Target
- **Growing**
- Below Target
- **Steady**
- Below Target
- **Fading**
- Above Target



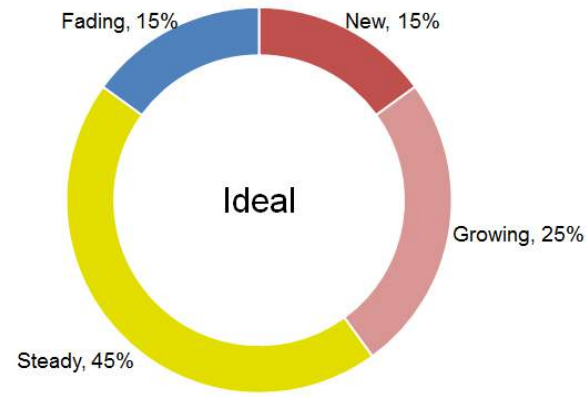
Graph 3.6 Summer 2013 Program Life Cycle

- **Beginning**
- At Target
- **Growing**
- Below Target
- **Steady**
- Below Target
- **Fading**
- Above Target

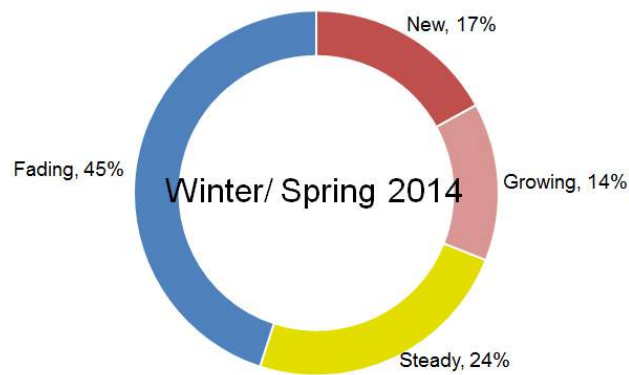


Graph 3.7 Fall 2013 Program Life Cycle

- **Beginning**
- Above Target
- **Growing**
- Below Target
- **Steady**
- Below Target
- **Fading**
- Above Target

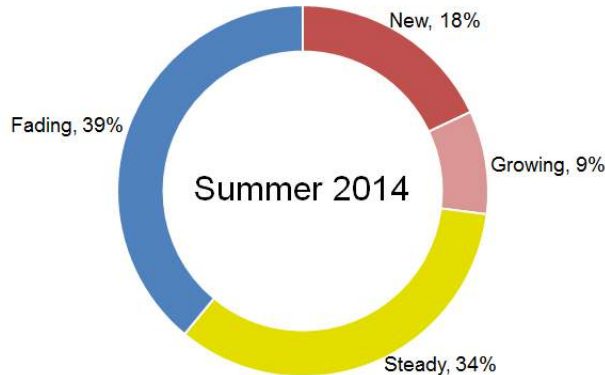


Graph 3.8 Ideal Program Life Cycle



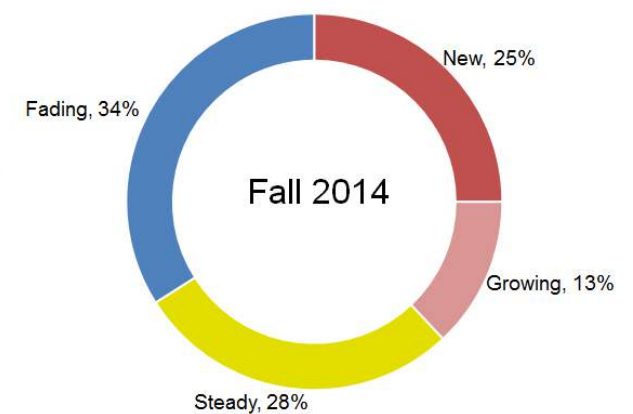
Graph 3.9 Winter/Spring 2014 Program Life Cycle

- **Beginning**
 - At Target
- **Growing**
 - Below Target
- **Steady**
 - Below Target
- **Fading**
 - Above Target



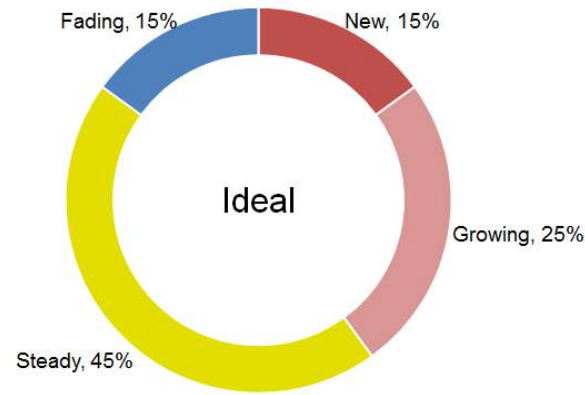
Graph 3.10 Summer 2014 Program Life Cycle

- **Beginning**
 - Above Target
- **Growing**
 - Below Target
- **Steady**
 - Below Target
- **Fading**
 - Above Target

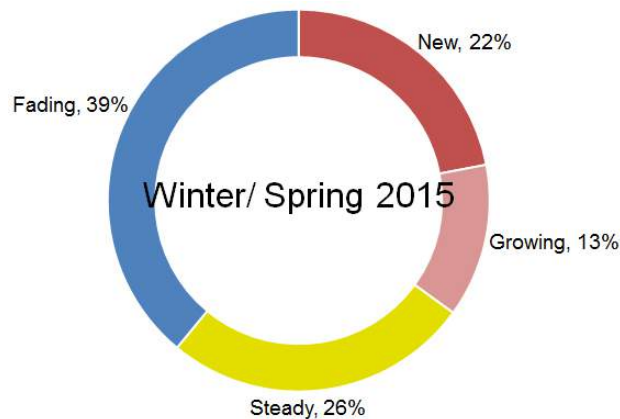


Graph 3.11 Fall 2014 Program Life Cycle

- **Beginning**
 - Above Target
- **Growing**
 - Below Target
- **Steady**
 - Below Target
- **Fading**
 - Above Target

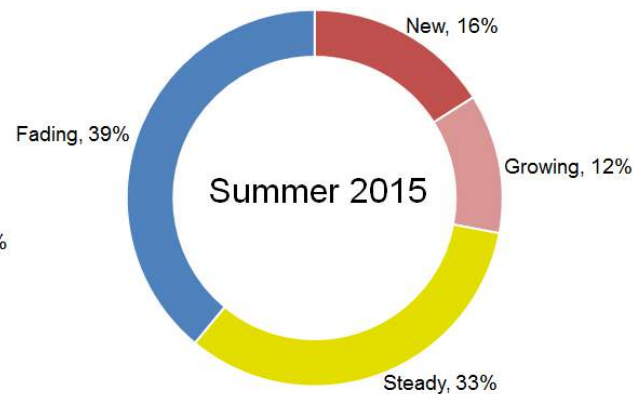


Graph 3.12 Ideal Program Life Cycle



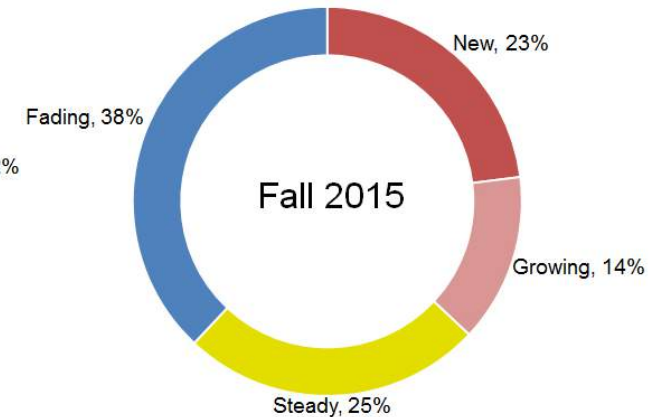
Graph 3.13 Winter/Spring 2015 Program Life Cycle

- **Beginning**
 - Above Target
- **Growing**
 - Below Target
- **Steady**
 - Below Target
- **Fading**
 - Above Target



Graph 3.14 Summer 2015 Program Life Cycle

- **Beginning**
 - At Target
- **Growing**
 - Below Target
- **Steady**
 - Below Target
- **Fading**
 - Above Target



Graph 3.15 Fall 2015 Program Life Cycle

- **Beginning**
 - Above Target
- **Growing**
 - Below Target
- **Steady**
 - Below Target
- **Fading**
 - Above Target

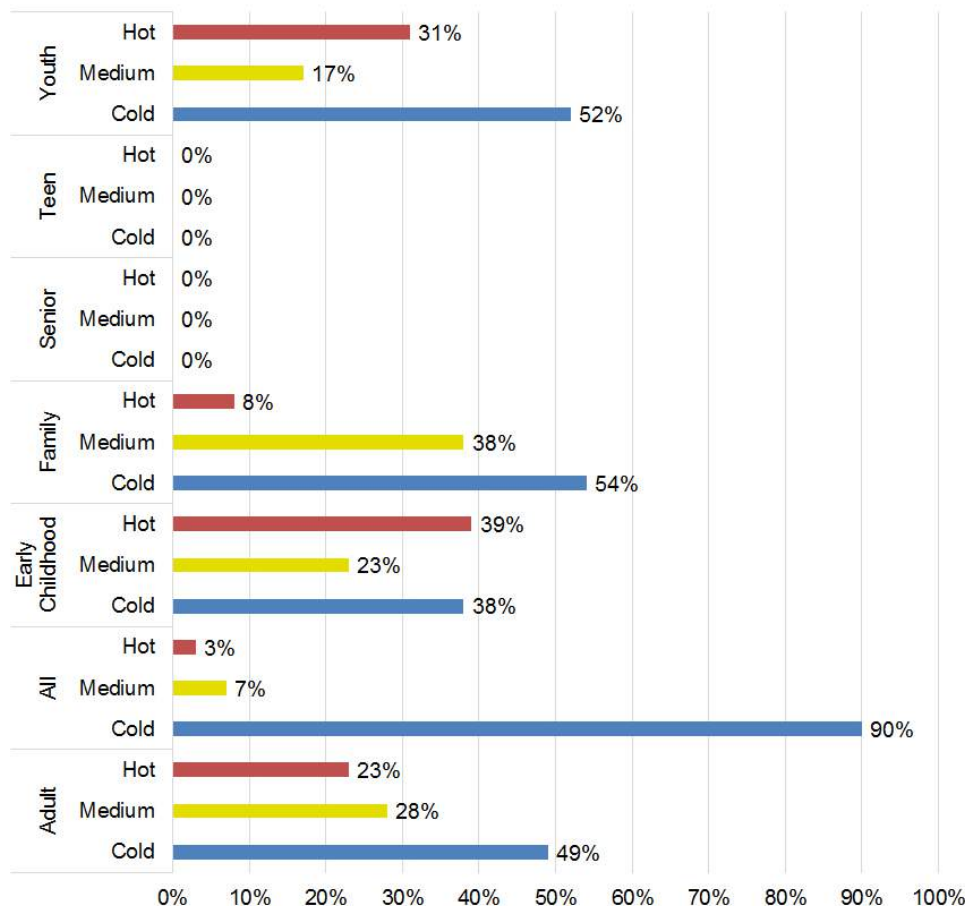
Program Utilization Analysis

Following the program life cycle analysis, Design Perspectives compiled all of the 2015 program information into a “heat index”. This is a simple but effective performance metric used to gauge the success of each individual program within the River Trails Park District. Programs with a high percentage of enrollment or waiting lists to register were classified as “hot”, programs with a reasonable number of registrations but still had a large number of open spaces were classified as “medium”, and finally programs that were either empty or very few registrations were classified as “cold”. This information was then split into multiple categories in order to better understand what programs received the most registration and if the season, day of the week or time of day played a large part in program participation.

The following graphs illustrate the programs offered by the River Trails Park District throughout 2015, separated into different age groups and the three different categories previously mentioned. These graphs were then analyzed, and a short summary of findings depicts which program groups are or are not successful. “Hot” and “medium” categories were totaled to see if program participation in each group was above or below 50%.



Winter Program Success by Age Group



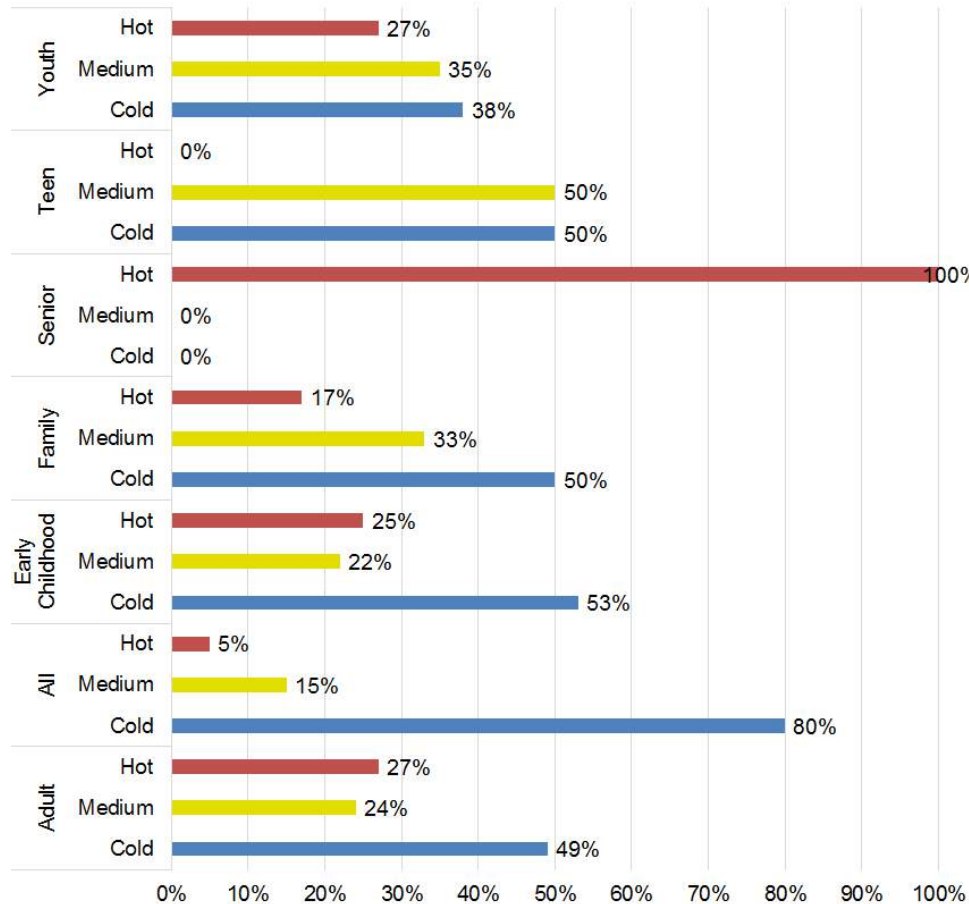
Graph 3.16 Winter/Spring Program Success by Age

Finding summary:

- **Youth** - Below 50%
- **Teen** - Not Offered
- **Senior** - Not Offered
- **Family** - Below 50%
- **E. Childhood** - Above 50%
- **All** - Below 50%
- **Adult** - Above 50%

Early childhood, youth and adult programs are fairly successful during the Winter season, however family and all-ages are not. Senior and teen programs are not regularly provided by the Park District during the Winter months.

Summer Program Success by Age Group



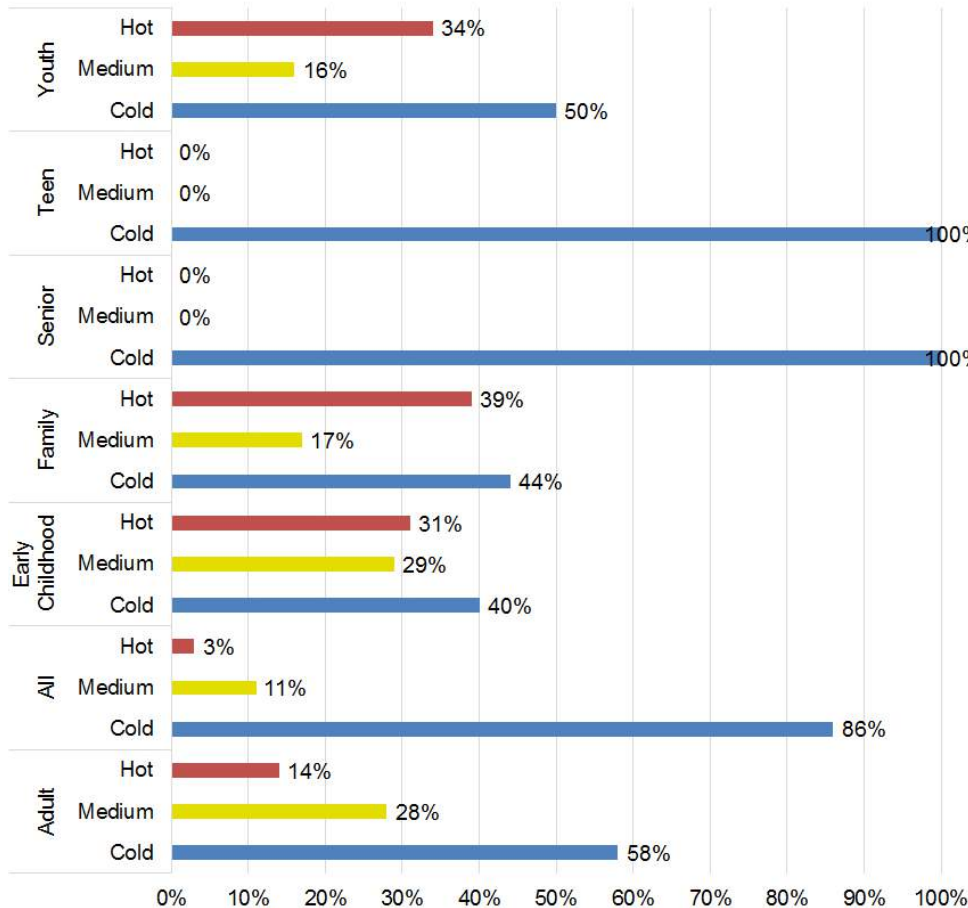
Graph 3.17 Summer Program Success by Age

Finding summary:

- **Youth** - Above 50%
- **Teen** - At 50%
- **Senior** - Above 50%
- **Family** - At 50%
- **E. Childhood** - Below 50%
- **All** - Below 50%
- **Adult** - Above 50%

Summer months seem to be a very high registration period for the Park District programs, with 5 of 7 age groups being at or above the 50% threshold. All senior programs offered during these months are “hot”.

Fall Program Success by Age Group



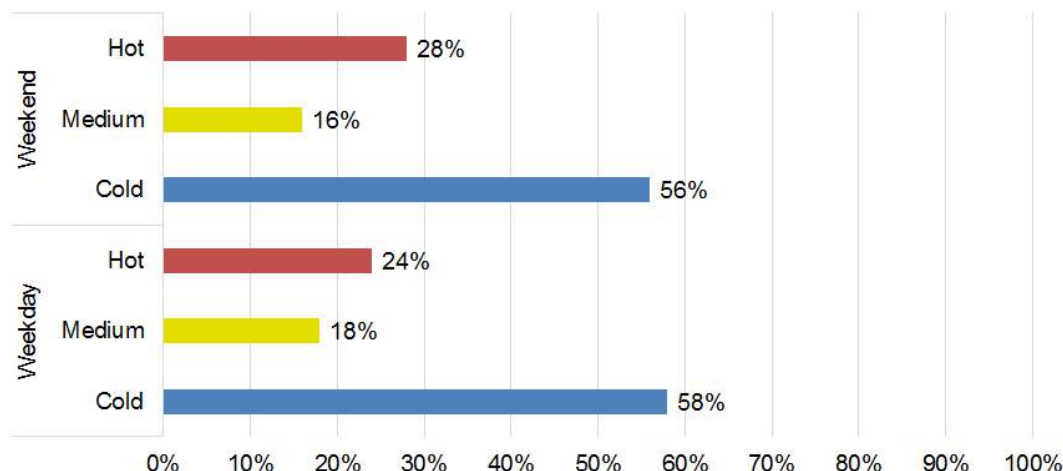
Graph 3.18 Fall Program Success by Age

Finding summary:

- **Youth** - At 50%
- **Teen** - Below 50%
- **Senior** - Below 50%
- **Family** - Above 50%
- **E. Childhood** - Above 50%
- **All** - Below 50%
- **Adult** - Below 50%

Family and early childhood programs have very good registration during the Fall months, however all teen and senior classes have tended toward poor registration.

Winter/ Spring Program Success by Day of Week



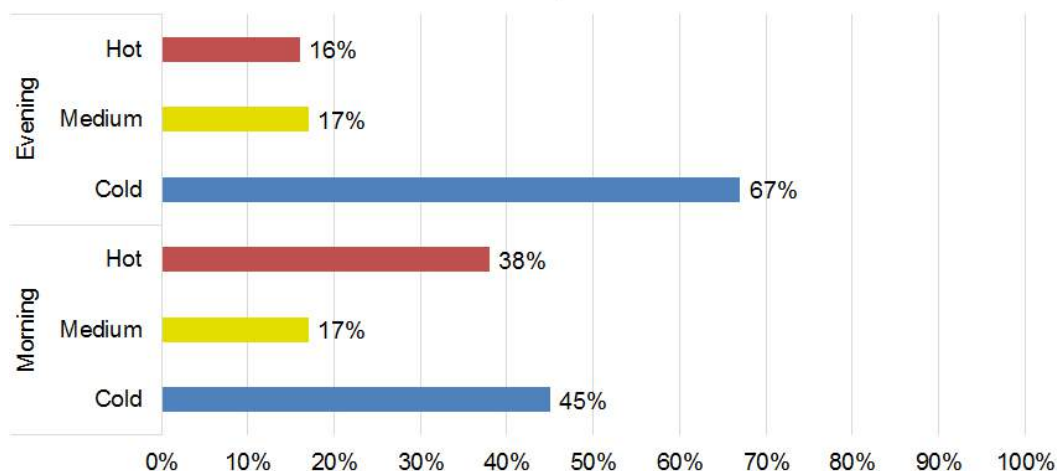
Graph 3.19 Winter/Spring Program Success by Day of Week

Finding summary:

- **Weekend** - Below 50%
- **Weekday** - Below 50%

During the Winter and Spring months, day of the week does not seem to be a large factor in program registration, with over half of programs having low general registration.

Winter/ Spring Program Success by Time of Day



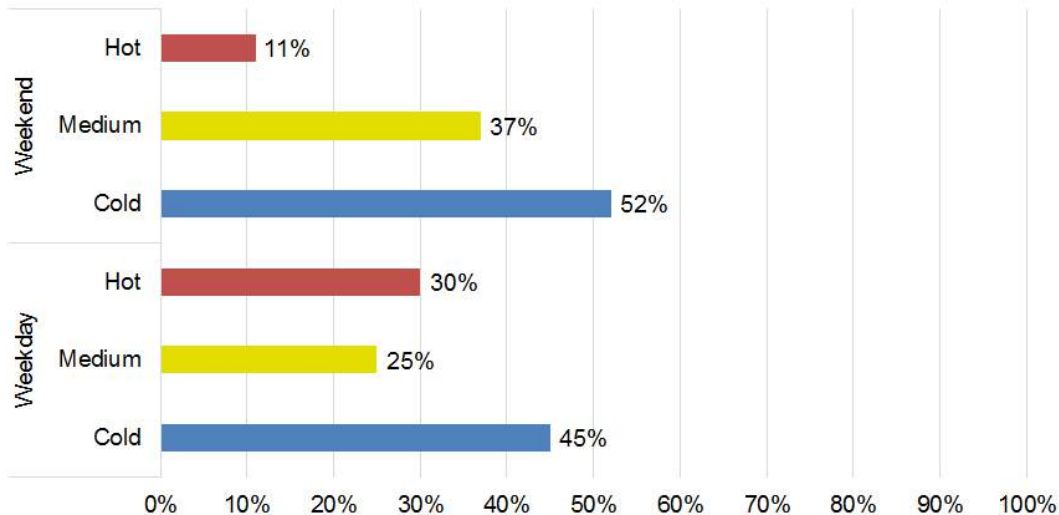
Graph 3.20 Winter/Spring Program Success by Time of Day

Finding summary:

- **Evening** - Below 50%
- **Morning** - Above 50%

Morning programs are far more successful than evening programs during Winter and Spring, having more than double the “hot” programs offered in the morning.

Summer Program Success by Day of Week



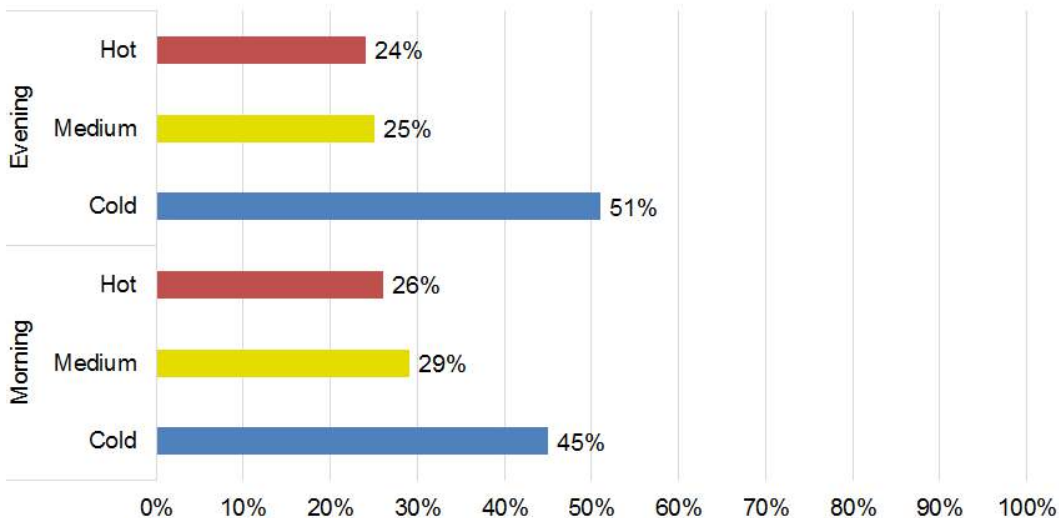
Graph 3.21 Summer Program Success by Day of Week

Finding summary:

- **Weekend** - Below 50%
- **Weekday** - Above 50%

Both weekend and weekday programs in Summer have similar percentages of registration, however many more weekday programs are “hot” compared to most weekend programs rating as “medium”.

Summer Program Success by Time of Day



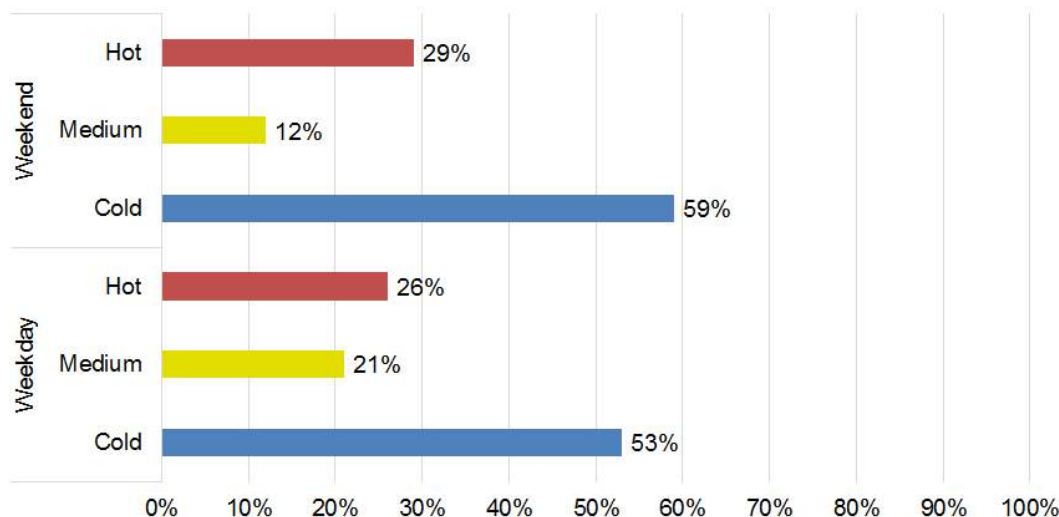
Graph 3.22 Summer Program Success by Time of Day

Finding summary:

- **Evening** - Below 50%
- **Morning** - Above 50%

Similar to the day of the week, the time of day does not differ very much between morning and evening during the Summer months. Morning programs have slightly higher overall registration.

Fall Program Success by Day of Week



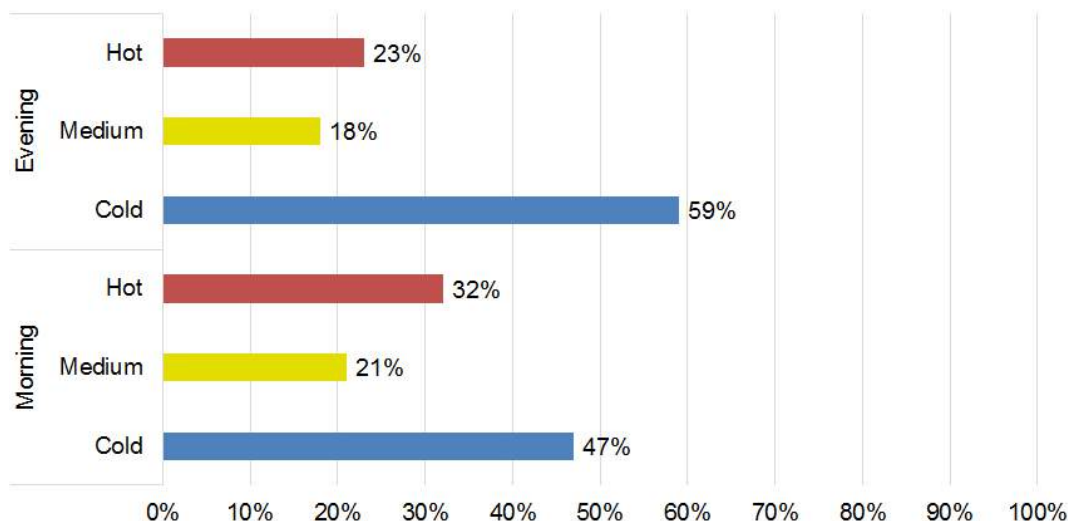
Graph 3.23 Fall Program Success by Day of Week

Finding summary:

- **Weekend** - Below 50%
- **Weekday** - Below 50%

During the Fall months, day of the week appears to have little influence over program registration between weekend and weekday. Weekday programs have slightly higher overall registration, while weekend programs have more dense registration represented by a higher “hot” percentage.

Fall Program Success by Time of Day



Graph 3.24 Fall Program Success by Time of Day

Finding summary:

- **Evening** - Below 50%
- **Morning** - Above 50%

Morning programs have a higher total registrations in both “hot” and “medium” categories. This illustrates that morning programs have more participation.

Conclusion and Overview

General analysis of the programs show that most programs are preferred in the morning regardless of the season, however that is only by a very small percentage. Weekends are much more popular in Fall, Winter and Spring months, however during Summer months, weekdays are far more successful. Overall, there is a large percentage of “cold” programs throughout each season and age group. Senior programs have incredibly high registration in the summer, however there is almost no registration present for similar senior classes in the fall. Early childhood and youth programs have some of the most successful percentages of registration in all seasons.

The recommendations for the optimal mix of program age groups, seasons, days and times are provided from the review of the data collection and analyzation, and are laid out in the following:

- **Youth** - Summer
- **Teen** - Summer
- **Senior** - Summer
- **Family** - Fall
- **Early Childhood** - Winter and Fall
- **All** - Summer
- **Adult** - Summer and Winter

- **Winter and Spring** - Weekend and Weekday, Morning
- **Summer** - Weekday, Evening and Morning
- **Fall** - Weekend and Weekday, Morning



Parks and Facilities Inventory & Level of Service Assessment

The parks and facilities inventory and level of service are key components of the River Trails Park District's service to the community. These critical areas must be assessed in order to provide an accurate understanding to the Comprehensive Master Plan's purpose. After determining the parks and facilities inventory, a Level of Service (LOS) analysis is created to better understand which elements are being provided to the community. Further analysis illustrates where these elements provide services and if there are any areas either needing services or that have a redundancy of any service. Design Perspectives developed a new method for parks and facilities inventory as well as level of service analysis to better provide the Park District more understandable and information-rich maps.

Parks and Facilities Inventory

The charts and maps on the following pages illustrate each of the River Trails Park District parks with individual park elements located and scored. The Type, Condition & Quantity (TCQ) scoring system was developed by Design Perspectives in order to analyze the overall condition of each park in the whole system. This helps determine what parks may need more immediate attention or what parks provide higher services and opportunities to the community.

Before each park is given an overall TCQ score each individual park element is classified into the following categories:

Type:

- **Basic** - Small Elements essential to most parks.
- **Standard** - Elements found in many parks.
- **Advanced** - Elements unique to certain parks.

Condition:

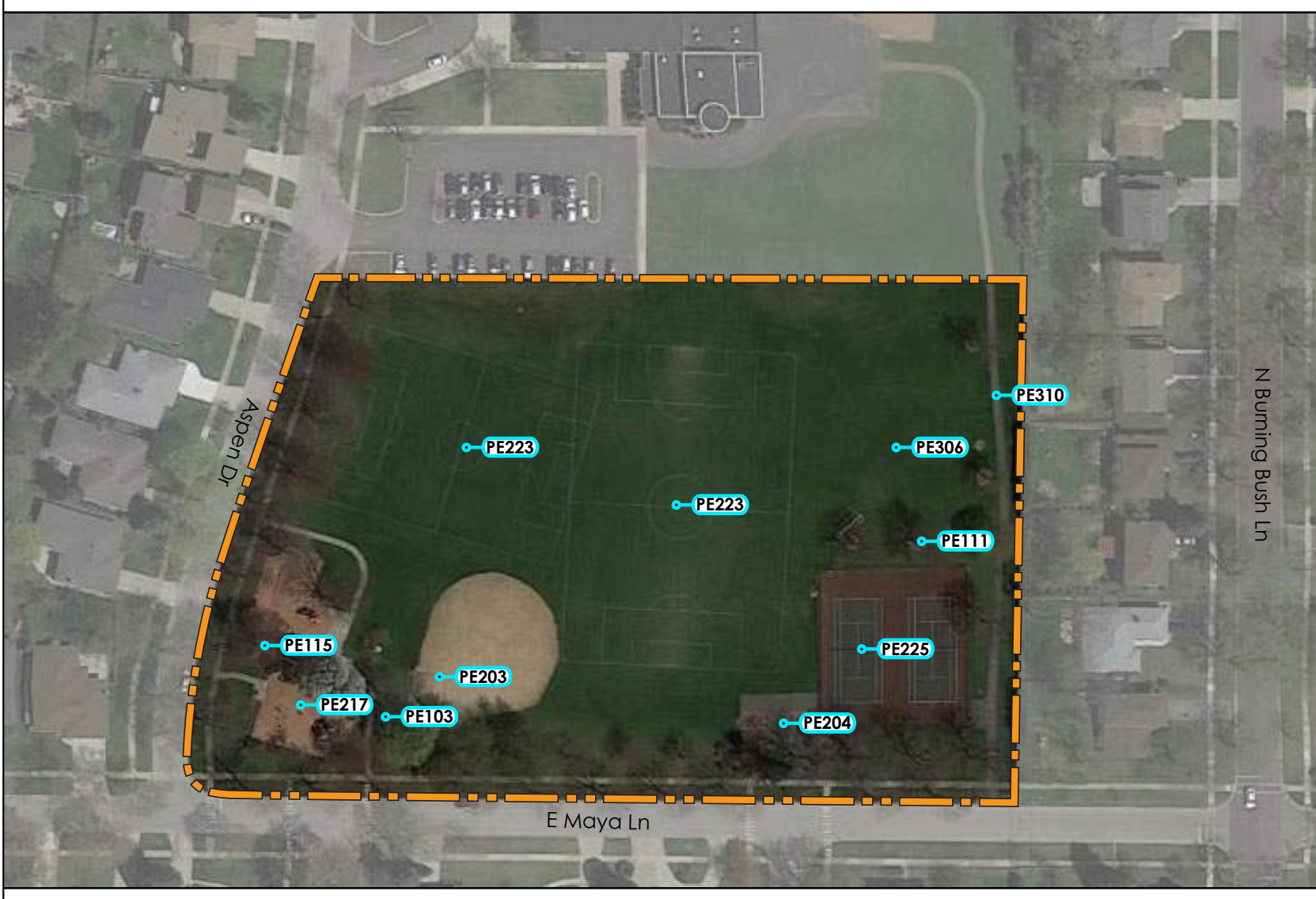
- **Poor** - May be unusable/needs replaced
- **Fair** - Not well maintained but still usable
- **Good** - Well maintained and very usable
- **Excellent** - Top condition/just like new

Quantity:

- Number of each element.

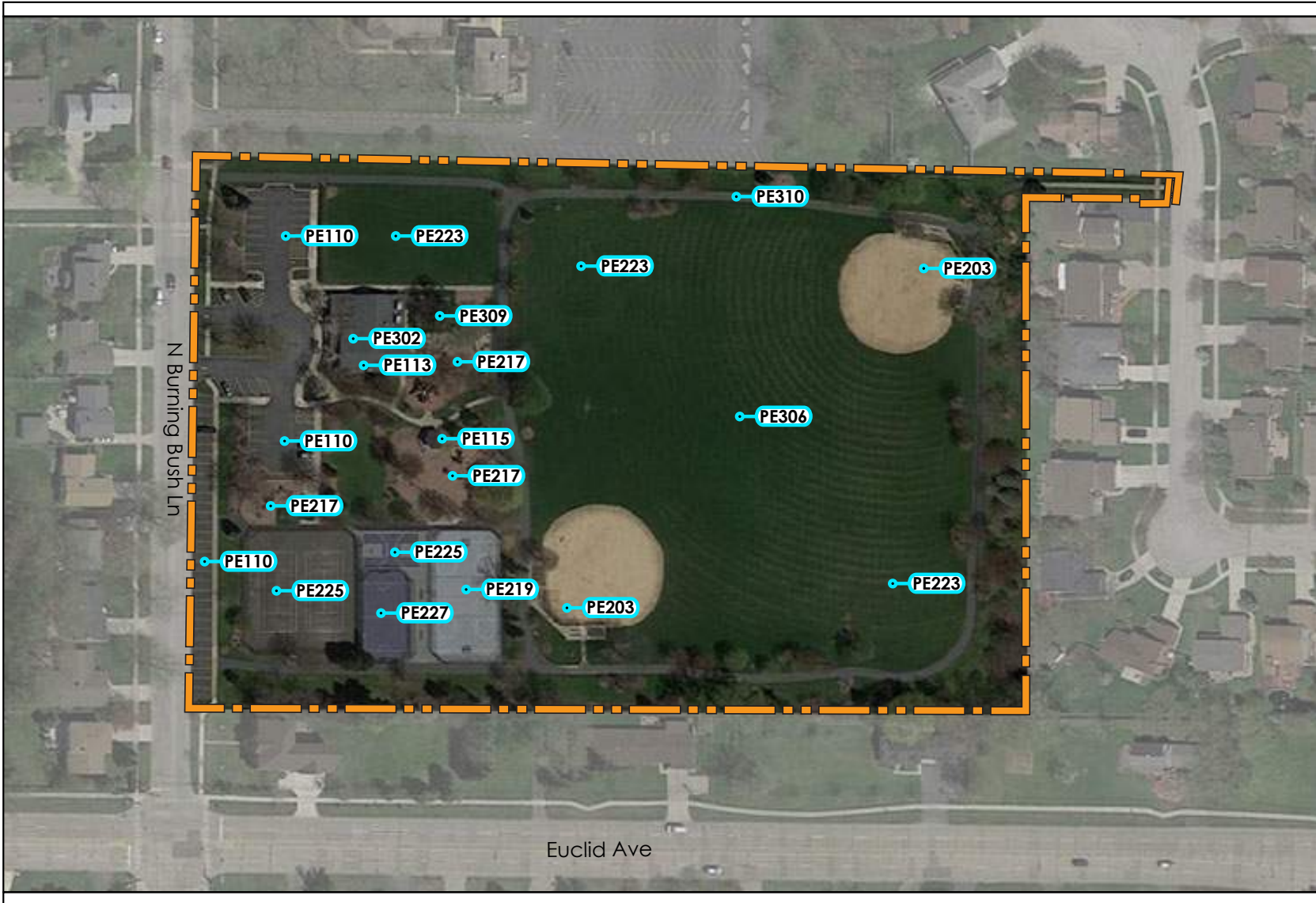
Park Name		Aspen Trails Park				
Park Classification		Neighborhood				
Park Size		5 Acres				
		Type	Condition	Quantity	TCQ Score	Score Notes
General Park Elements (100)						
PE102	Bench	B	G	8	3.0	
PE103	Bike Rack	B	G	1	0.8	
PE106	Drinking Fountain	B	G	2	1.5	
PE109	Litter Can	B	G	7	2.6	
PE111	Picnic Table	B	G	5	1.9	
PE112	Recycling Can	B	P	2	0.5	
PE115	Shelter	S	P	1	0.5	
Total General TCQ Score					10.8	GOOD
Active Park Elements (200)						
PE203	Baseball/ Softball Field	S	P	1	0.5	
PE204	Basketball Court	S	P	1	0.5	
PE205	Bleacher	S	P	2	0.5	
PE217	Playground	S	G	1	3.0	
PE218	Player Bench	B	P	2	0.3	
PE223	Soccer Field	S	G	2	3.0	
PE225	Tennis Court	S	P	2	1.0	
Total Active TCQ Score					8.8	FAIR
Passive Park Elements (300)						
PE301	ADA Access	S	G	1	3.0	
PE306	Open Field	B	G	1	1.5	
PE308	Ornamental Planting	B	F	2	1.0	Per Plant Bed/ Area
PE310	Walking Trail	S	G	0.1	0.6	Miles
Total Passive TCQ Score					6.1	FAIR
Total TCQ Score					25.6	FAIR

Table 3.25 TCQ Score Sheet -Aspen Trails



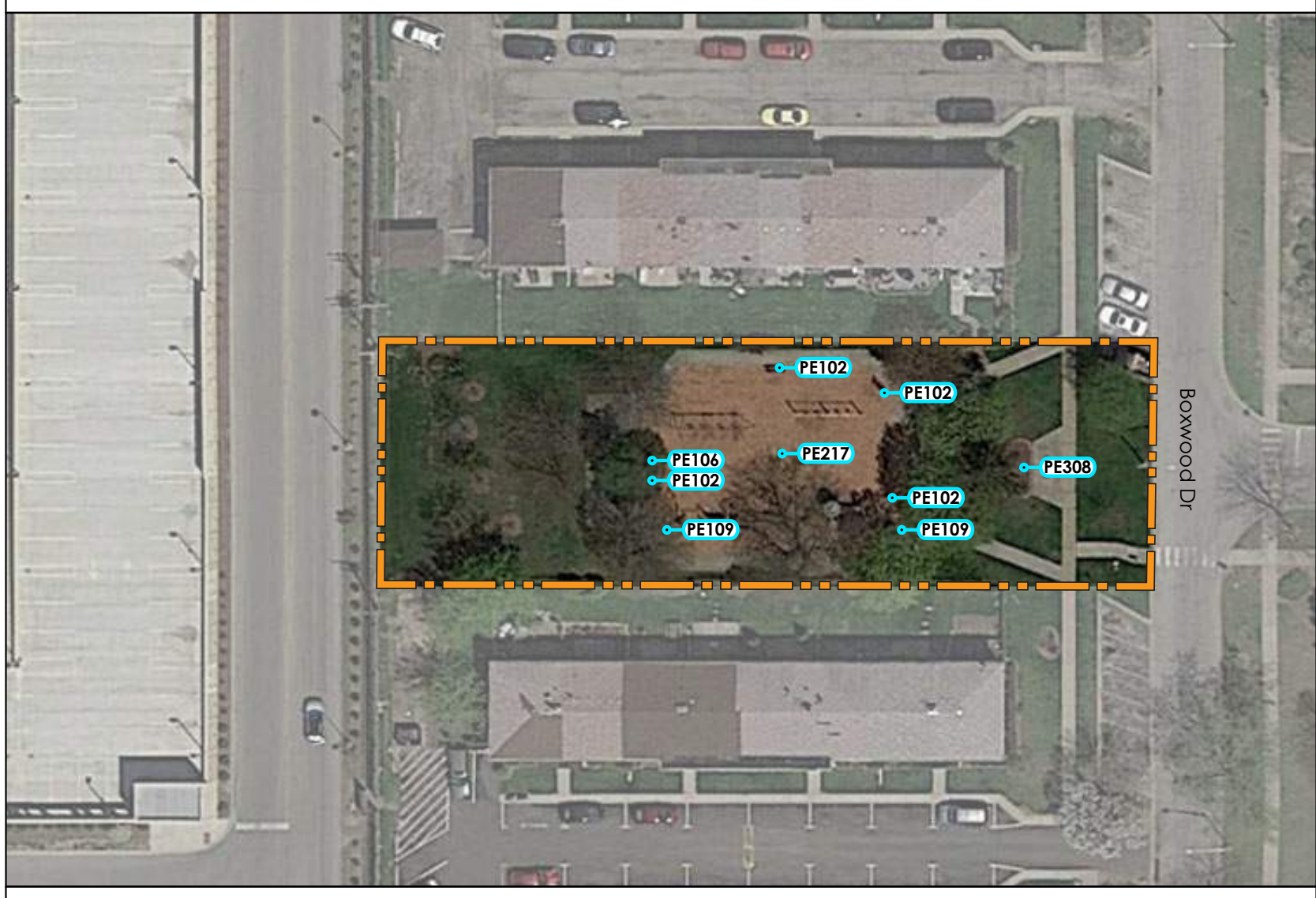
Park Name		Burning Bush Trails Park				
Park Classification		Community				
Park Size		10 Acres				
		Type	Condition	Quantity	TCQ Score	Score Notes
General Park Elements (100)						
PE102	Bench	B	G	14	5.3	
PE103	Bike Rack	B	E	1	1.0	
PE106	Drinking Fountain	B	G	2	1.5	
PE109	Litter Can	B	G	10	3.8	
PE110	Parking	B	G	1	1.5	Adequate Amount
PE111	Picnic Table	B	G	4	1.5	
PE113	Restroom	A	E	1	3.0	
PE115	Shelter	S	G	1	1.5	
Total General TCQ Score					19.0	GOOD
Active Park Elements (200)						
PE205	Bleacher	S	G	4	3.0	
PE227	Futsal Court	S	E	1	2.0	
PE217	Playground	S	G	3	9.0	
PE218	Player Bench	B	G	4	1.5	
PE219	Roller Hockey Court	S	E	1	2.0	
PE223	Soccer Field	S	G	3	4.5	
PE225	Tennis Court	S	P	2	1.0	
Total Active TCQ Score					23.0	GOOD
Passive Park Elements (300)						
PE301	ADA Access	S	G	1	3.0	
PE302	Community Center	A	G	1	4.5	
PE306	Open Field	B	E	1	2.0	
PE308	Ornamental Planting	B	G	2	1.5	Per Plant Bed/ Area
PE309	Picnic Area	S	G	1	3.0	
PE310	Walking Trail	S	G	0.5	3.0	Miles
Total Passive TCQ Score					17.0	GOOD
Total TCQ Score					59.0	GOOD

Table 3.26 TCQ Score Sheet -Burning Bush Trails



Park Name		Evergreen Trails Park				
Park Classification		Tot Lot				
Park Size		0.4 Acres				
		Type	Condition	Quantity	TCQ Score	Score Notes
General Park Elements (100)						
PE102	Bench	B	G	4	1.5	
PE106	Drinking Fountain	B	G	1	0.8	
PE109	Litter Can	B	G	2	0.8	
Total General TCQ Score					3.0	FAIR
Active Park Elements (200)						
PE217	Playground	S	G	1	3.0	
Total Active TCQ Score					3.0	FAIR
Passive Park Elements (300)						
PE301	ADA Access	S	P	1	1.0	Minimal
PE308	Ornamental Planting	B	P	1	0.3	Per Plant Bed/ Area
Total Passive TCQ Score					1.3	FAIR
Total TCQ Score					7.3	FAIR

Table 3.27 TCQ Score Sheet -Evergreen Trails



Park Name		Maple Trails Park				
Park Classification		Neighborhood				
Park Size		2.3 Acres				
		Type	Condition	Quantity	TCQ Score	Score Notes
General Park Elements (100)						
PE102	Bench	B	E	14	7.0	
PE109	Litter Can	B	E	5	2.5	
PE110	Parking	B	E	1	2.0	Adequate Amount
PE111	Picnic Table	B	E	8	4.0	
PE115	Shelter	S	E	1	2.0	
Total General TCQ Score					17.5	EXCELLENT
Active Park Elements (200)						
PE204	Basketball Court	S	E	1	2.0	
PE209	Fishing Station	S	F	1	1.0	
PE227	Futsal Court	S	E	1	2.0	
PE217	Playground	S	E	1	4.0	
PE226	Volleyball Court	S	E	1	2.0	Artificial Turf
Total Active TCQ Score					11.0	GOOD
Passive Park Elements (300)						
PE301	ADA Access	S	G	1	3.0	
PE306	Open Field	B	E	1	2.0	
PE307	Open Water	S	F	1	2.0	
PE308	Ornamental Planting	B	G	4	3.0	Per Plant Bed/ Area
PE309	Picnic Area	S	G	1	3.0	
PE310	Walking Trail	S	E	0.3	2.4	Miles
Total Passive TCQ Score					15.4	EXCELLENT
Total TCQ Score					43.9	GOOD

Table 3.28 TCQ Score Sheet -Maple Trails



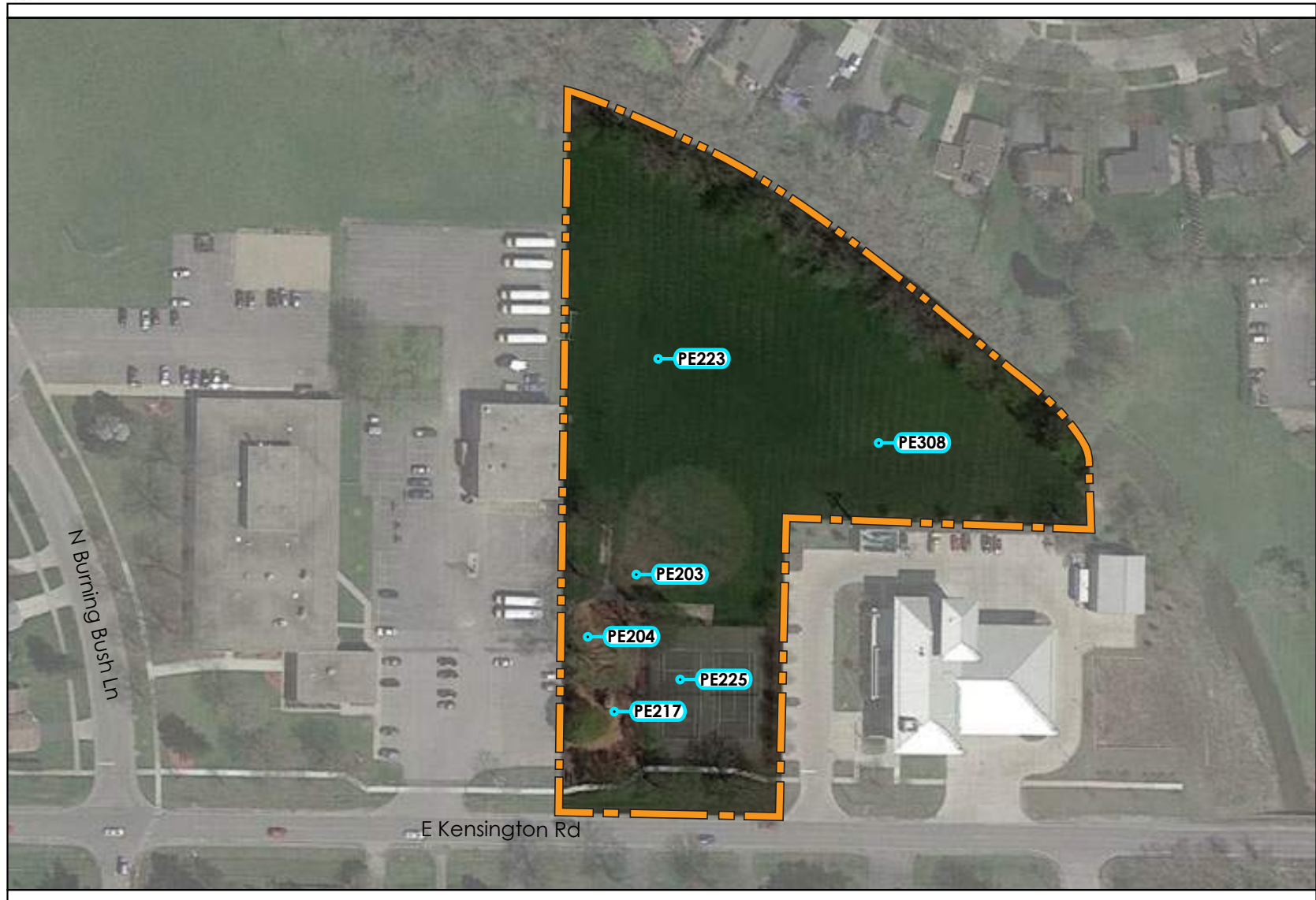
Park Name		Sycamore Trails Park				
Park Classification		Neighborhood				
Park Size		6.4 Acres				
		Type	Condition	Quantity	TCQ Score	Score Notes
General Park Elements (100)						
PE102	Bench	B	G	16	6.0	
PE106	Drinking Fountain	B	G	2	1.5	
PE109	Litter Can	B	G	6	2.3	
PE110	Parking	B	G	1	1.5	
PE111	Picnic Table	B	G	8	3.0	
PE113	Restroom	A	E	1	3.0	
PE115	Shelter	S	P	1	0.5	
Total General TCQ Score					17.8	EXCELLENT
Active Park Elements (200)						
PE203	Baseball/ Softball Field	S	G	1	1.5	
PE217	Playground	S	G	1	3.0	
PE218	Player Bench	B	G	2	0.8	
PE223	Soccer Field	S	E	2	4.0	
PE225	Tennis Court	S	F	4	4.0	
PE226	Volleyball Court	S	P	2	1.0	Sand
Total Active TCQ Score					14.3	GOOD
Passive Park Elements (300)						
PE304	Electric Access	S	G	1	3.0	
PE306	Open Field	B	E	1	2.0	
PE308	Ornamental Planting	B	G	2	1.5	Per Plant Bed/ Area
PE309	Picnic Area	S	G	1	3.0	
PE310	Walking Trail	S	G	0.45	2.7	Miles
Total Passive TCQ Score					12.2	GOOD
Total TCQ Score					44.2	GOOD

Table 3.29 TCQ Score Sheet -Sycamore Trails





Park Name		Tamarack Trails Park				
Park Classification		Neighborhood				
Park Size		4.75 Acres				
		Type	Condition	Quantity	TCQ Score	Score Notes
General Park Elements (100)						
PE102	Bench	B	G	7	2.6	
PE106	Drinking Fountain	B	G	1	0.8	
PE109	Litter Can	B	G	2	0.8	
Total General TCQ Score					4.1	FAIR
Active Park Elements (200)						
PE203	Baseball/ Softball Field	S	P	1	0.5	
PE204	Basketball Court	S	P	1	0.5	
PE217	Playground	S	P	1	1.0	
PE223	Soccer Field	S	E	1	2.0	
PE225	Tennis Court	S	P	1	0.5	
Total Active TCQ Score					4.5	POOR
Passive Park Elements (300)						
PE301	ADA Access	S	P	1	1.0	Minimal
PE306	Open Field	B	E	1	2.0	
PE308	Ornamental Planting	B	P	2	0.5	Per Plant Bed/ Area
Total Passive TCQ Score					3.5	POOR
Total TCQ Score					12.1	FAIR

Table 3.30 TCQ Score Sheet -Tamarack Trails



Tamarack Trails Park

Scale: NTS

 Park Boundary
 PE100 Park Feature



Park Name		Willow Trails Park				
Park Classification		Community				
Park Size		12 Acres				
		Type	Condition	Quantity	TCQ Score	Score Notes
General Park Elements (100)						
PE102	Bench	B	G	5	1.9	
PE103	Bike Rack	B	P	1	0.3	
PE106	Drinking Fountain	B	G	2	1.5	
PE109	Litter Can	B	P	15	1.9	
PE110	Parking	B	P	1	0.5	
PE111	Picnic Table	B	G	13	4.9	
PE115	Shelter	S	P	2	1.0	
Total General TCQ Score					11.9	FAIR
Active Park Elements (200)						
PE203	Baseball/ Softball Field	S	P	1	0.5	
PE204	Basketball Court	S	G	3	4.5	
PE205	Bleacher	S	P	1	0.3	
PE227	Futsal Court	S	P	1	0.5	
PE217	Playground	S	P	3	3.0	
PE218	Player Bench	B	P	4	0.5	
PE219	Roller Hockey Court	S	P	1	0.5	
PE223	Soccer Field	S	G	3	4.5	
PE225	Tennis Court	S	P	2	1.0	
PE226	Volleyball Court	S	P	2	1.0	Sand
Total Active TCQ Score					16.3	FAIR
Passive Park Elements (300)						
PE301	ADA Access	S	P	1	1.0	Minimal
PE306	Open Field	B	G	1	1.5	
PE308	Ornamental Planting	B	P	1	0.3	Per Plant Bed/ Area
PE309	Picnic Area	S	G	1	3.0	
PE310	Walking Trail	S	G	0.5	3.0	Miles
Total Passive TCQ Score					8.8	POOR
Total TCQ Score					36.9	FAIR

Table 3.31 TCQ Score Sheet -Willow Trails



Park Name		Woodland Trails Park				
Park Classification		Community				
Park Size		46.7 Acres				
		Type	Condition	Quantity	TCQ Score	Score Notes
General Park Elements (100)						
PE116	ADA Picnic Table	S	G	3	2.3	
PE102	Bench	B	G	32	12.0	
PE103	Bike Rack	B	E	4	4.0	
PE104	Concessions	A	G	1	2.3	
PE106	Drinking Fountain	B	G	3	2.3	
PE108	Lighting	S	G	1	3.0	
PE109	Litter Can	B	G	26	9.8	
PE110	Parking	B	G	1	1.5	Adequate Amount
PE111	Picnic Table	B	G	50	18.8	
PE112	Recycling Can	B	G	5	3.8	
PE113	Restroom	A	F	1	1.5	Small
PE115	Shelter	S	G	2	3.0	
Total General TCQ Score					61.8	EXCELLENT
Active Park Elements (200)						
PE203	Baseball/ Softball Field	S	G	1	1.5	
PE205	Bleacher	S	F	4	2.0	
PE228	Driving Range	A	G	1	2.3	
PE213	Ice Rink	A	P	0.5	0.4	Temperary Area
PE229	Miniature Golf	A	G	1	2.3	
PE214	Outdoor Pool	A	G	1	2.3	
PE217	Playground	S	F	5	10.0	4 Full Size Pieces
PE218	Player Bench	B	G	4	1.5	
PE221	Skate Park	A	G	1	2.3	
PE222	Sledding Hill	A	G	1	2.3	
PE223	Soccer Field	S	F	1	1.0	
PE224	Splash Pad	A	G	2	4.5	
PE225	Tennis Court	S	F	0.5	0.5	Practice Wall
PE226	Volleyball Court	S	F	2	2.0	Sand. Needs Cleaned
Total Active TCQ Score					34.6	GOOD

Table 3.32. I TCQ Score Sheet -Woodland Trails

Passive Park Elements (300)

PE301	ADA Access	S	F	1	2.0	Poor Playground Access
PE302	Community Center	A	F	1	3.0	
PE303	Educational Signage	A	G	1	2.3	
PE304	Electric Access	S	G	1	3.0	
PE305	Natural Area	S	G	2.5	3.8	
PE306	Open Field	B	G	1	1.5	
PE308	Ornamental Planting	B	F	7	3.5	Per Plant Bed/ Area
PE309	Picnic Area	S	G	1	3.0	
PE311	Sculpture	S	G	1	3.0	
PE310	Walking Trail	S	G	1.5	9.0	Miles
Total Passive TCQ Score					34.0	EXCELLENT
Total TCQ Score					130.4	EXCELLENT



Table 3.32.2 TCQ Score Sheet -Woodland Trails





Woodland Trails Park

Scale: NTS

 Park Boundary
 PE100 Park Feature



Parks and Facilities Summary Table & Conclusion

The following chart was created by consolidating all of the TCQ scores from each park and facility. The blue column to the right illustrates the overall score each park or facility received based on a classification from “poor” to “excellent”. Woodland Trails Park was the only park or facility to receive the “excellent” ranking, normally reserved for the most essential parks or facilities for the community. No park or facility in the River Trails Park District received a “poor” ranking, which shows that the Park District operates and maintains their parks and facilities to a high standard.

**River Trails Park District
TCQ (Type, Condition, Quantity) Score Matrix**

Park or Facility	Classification	General Score		Active Score		Passive Score		Total TCQ Score	
Aspen Trails Park	Neighborhood	10.8	Good	8.8	Fair	6.1	Fair	25.6	Fair
Burning Bush Trails Park	Community	19.0	Good	23.0	Good	17.0	Good	59.0	Good
Burning Bush Community Center	Special	-	-	-	-	-	-	-	Fair
Evergreen Park	Tot Lot	3.0	Fair	3.0	Fair	1.3	Fair	7.3	Fair
Maple Trails Park	Neighborhood	17.5	Excellent	11.0	Good	15.4	Excellent	43.9	Good
Rob Roy Golf Course	Special	-	-	-	-	-	-	-	Good
Sycamore Trails Park	Neighborhood	17.8	Excellent	14.3	Good	12.2	Good	44.2	Good
Tamarak Trails Park	Neighborhood	4.1	Fair	4.5	Poor	3.5	Poor	12.1	Fair
The Zone	Special	-	-	-	-	-	-	-	Good
Weiss Community Center	Special	-	-	-	-	-	-	-	Good
Willow Trails Park	Community	11.9	Fair	16.3	Fair	8.8	Poor	36.9	Fair
Woodland Trails Park	Community	61.8	Excellent	34.6	Good	34.0	Excellent	96.4	Excellent
Woodland Trails Pool	Special	-	-	-	-	-	-	-	Good

Table 3.33 Type, Condition, Quantity Score Matrix

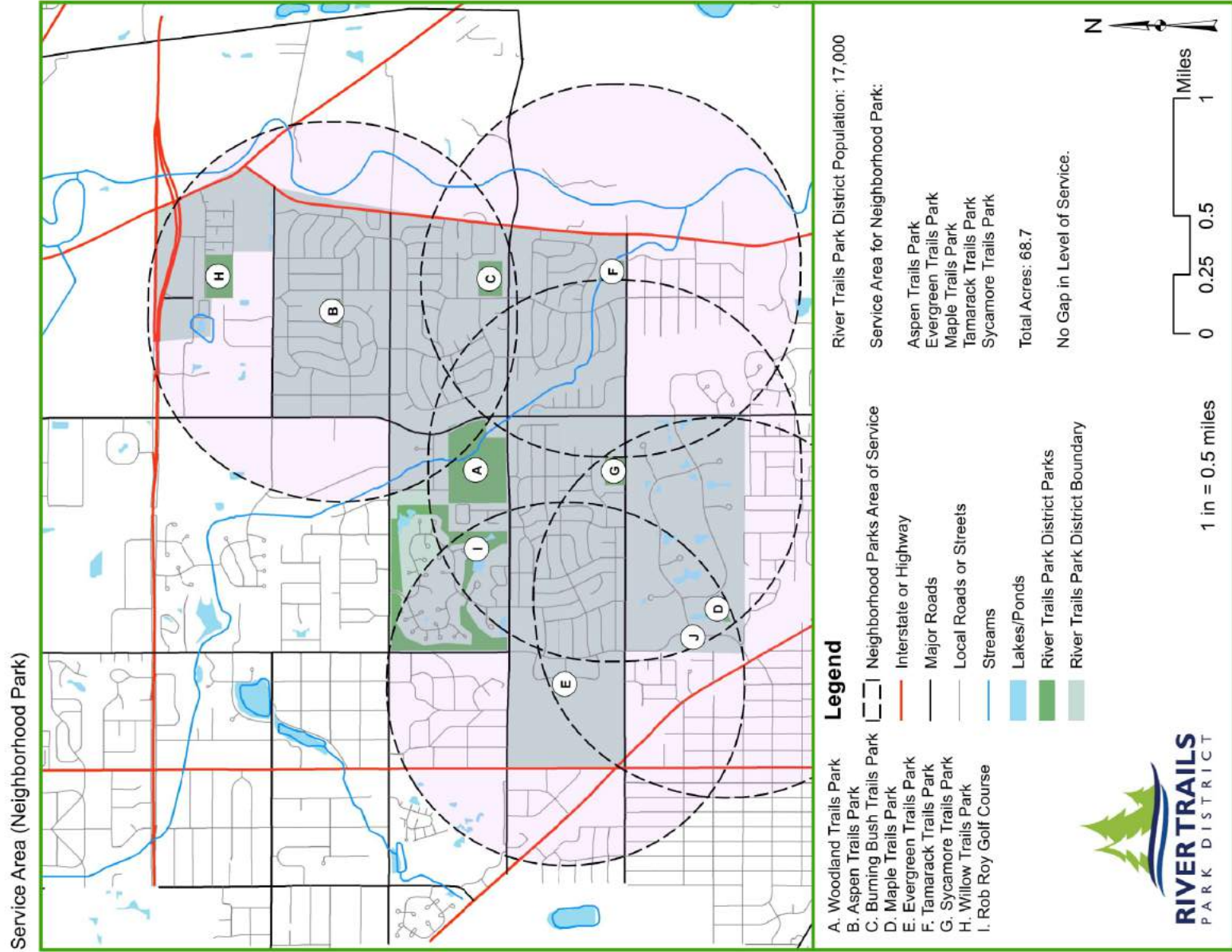
Level of Service Mapping and Analysis

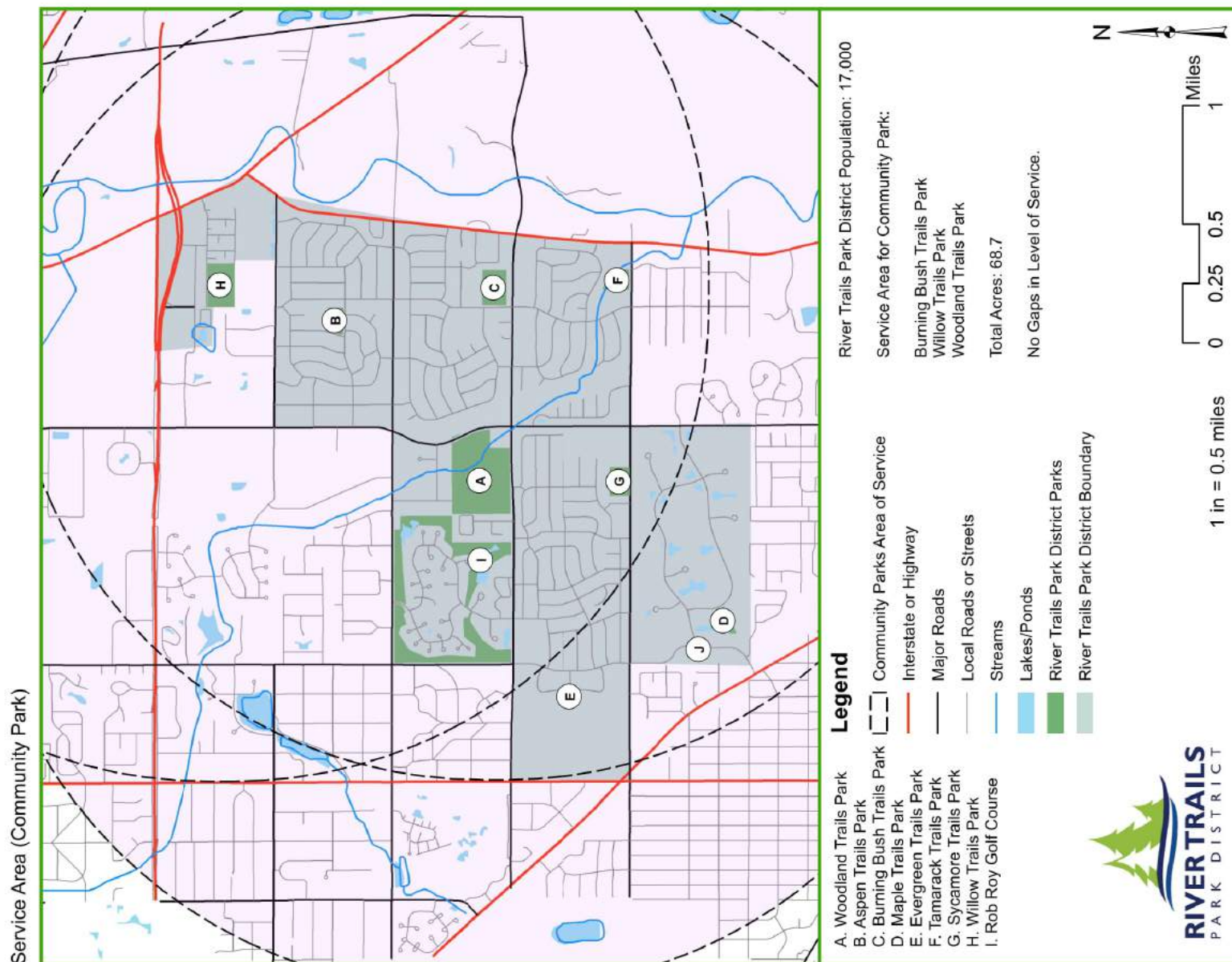
The Level of Service analysis illustrates the success of a parks system in regards to the services the Park District provides to the community. Each service provided by the parks or facility has a different geographic reach. The number, location and size of each park plays an important role in determining the LOS for the overall park system. Each type of park within the Park District has a different coverage area which is based on the size and recreational elements located in that park. The River Trails Park District has two different types of parks, larger community parks and smaller neighborhood parks. In general, the River Trails Park District provides a wide range of services that cover a large area of the community. Most of the park or recreation elements provide more than enough coverage for the total population, with some park services such as baseball fields and tennis courts having a large number of overlapping park locations. Basketball courts, playgrounds and shelters all have minor gaps in their LOS, however the areas they do not cover have very few residents.

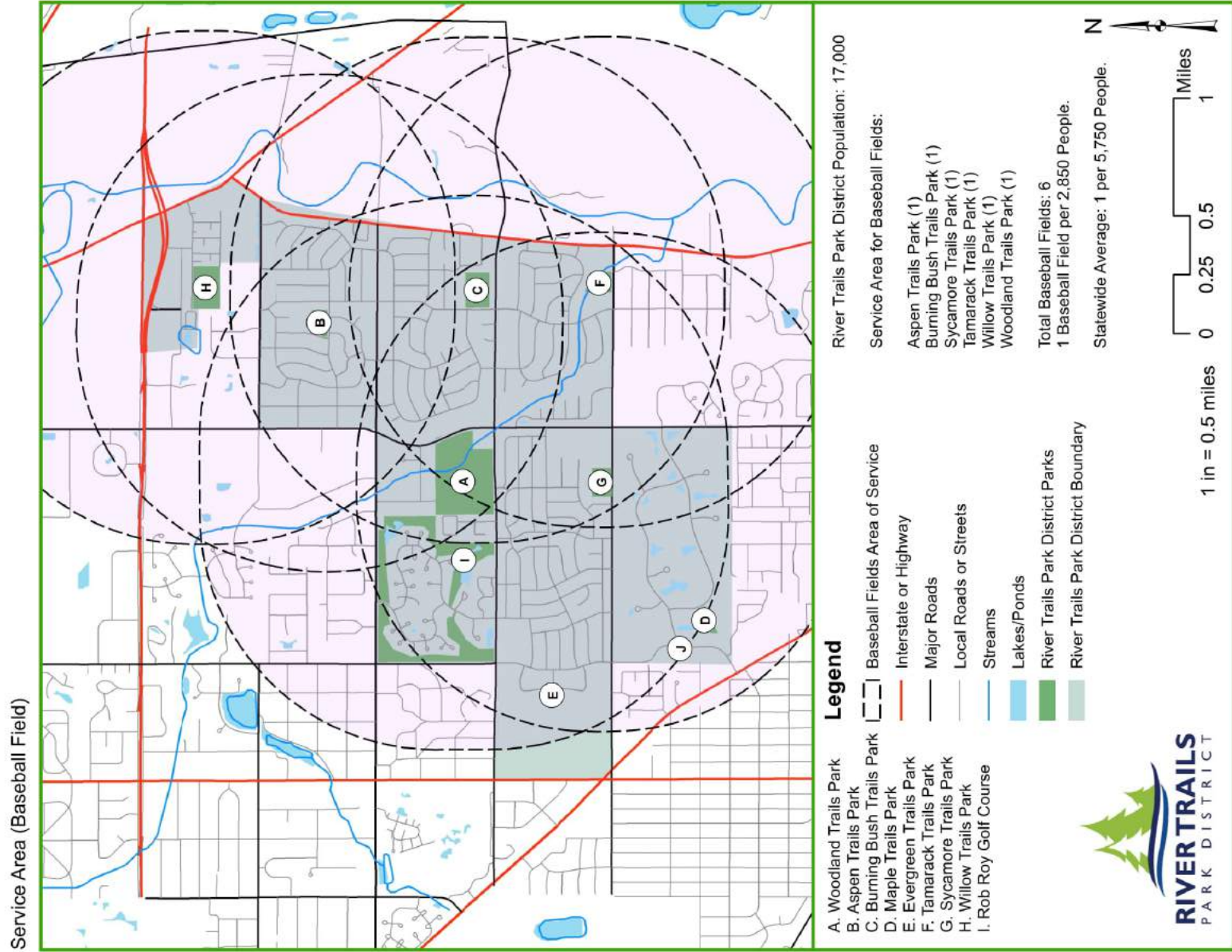
Outdated and generic standards such as the National Recreation and Park Association (NRPA) developed standards have prompted discussion about moving away from such standards due to large variances in local needs and availability of suitable land for open space preservation and the development of park and recreational facilities. The District currently provides 5.2 acres of park land per 1,000 residents. The NRPA target of 10 acres of park land per 1,000 residents would require the River Trails Park District to provide an additional 81.6 acres of park and open space. This standard goal of obtaining a 10 acres per 1,000 residents is unrealistic. The Park Board should adopt a lower standard that reflects an established land locked community with little opportunities to add significant open space. The Comprehensive Master Plan sets the standard at 6 acres per 1,000 residents that allows the Park District to acquire small parcels when available, affordable and beneficial to the overall park system.

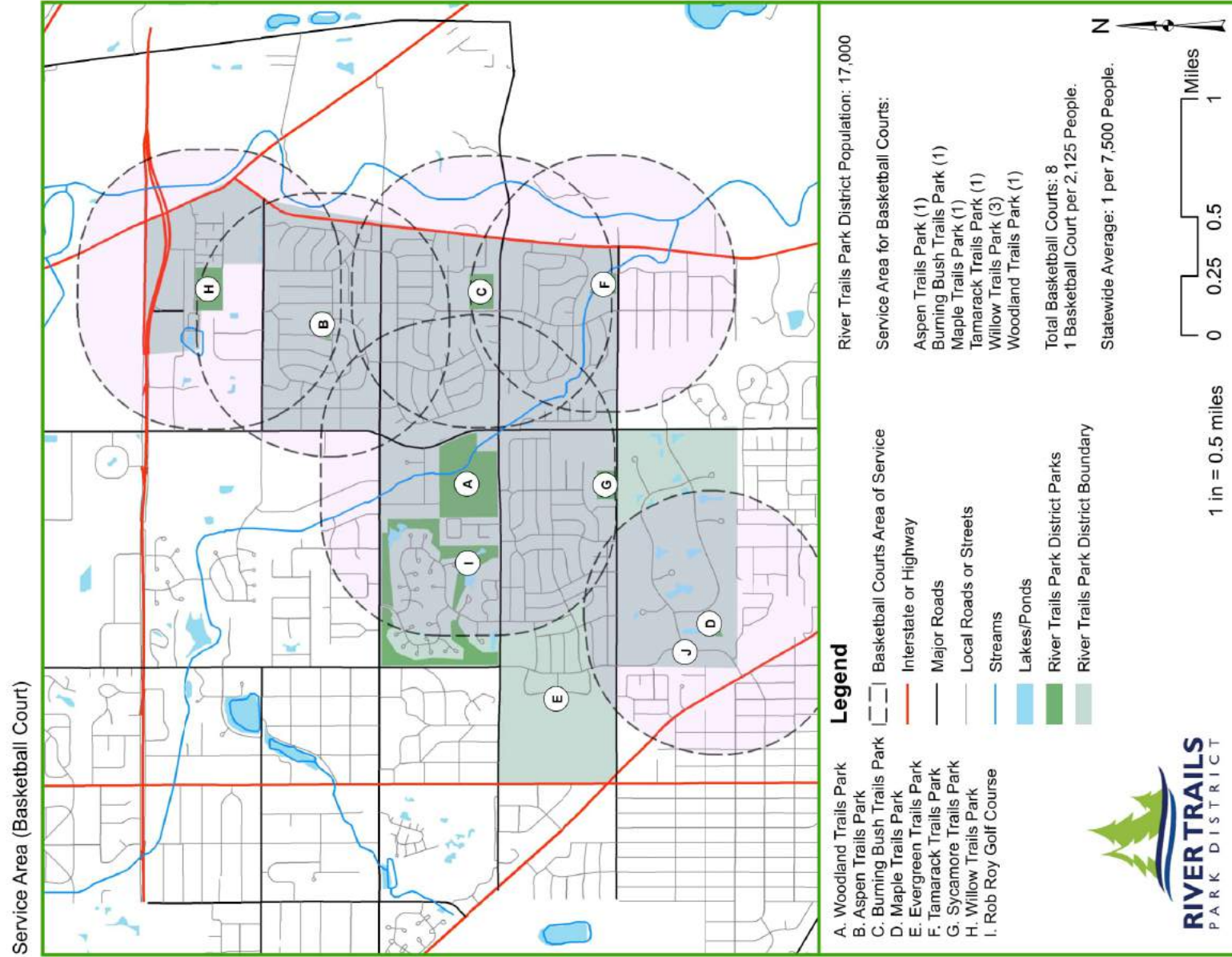
Facility	Statewide Average	River Trails Park District
18-Hole Golf Courses	123,000	None
9-Hole Golf Courses	192,000	17,000
Aquatic Center/Pool	34,000	17,000
Baseball Fields	5,750	2,800
Basketball Courts	7,500	2,125
Bocce Ball Courts	107,000	None
Dog Parks	84,000	None
Fishing Piers/Docks	22,000	None
Football Fields	25,000	None
Frisbee Golf Courses	110,000	None
Futsal Courts	No Data	5,700
Golf Driving Range	No Data	17,000
Pickleball Courts	90,000	None
Playgrounds	3,000	2,000
Shelters	4,400	2,125
Skate Parks	70,000	17,000
Soccer Fields	6,400	2,125
Softball Fields	8,000	None
Spray Grounds	40,000	17,000
Tennis Courts	6,000	1,360
Volleyball Courts	No Data	4,250

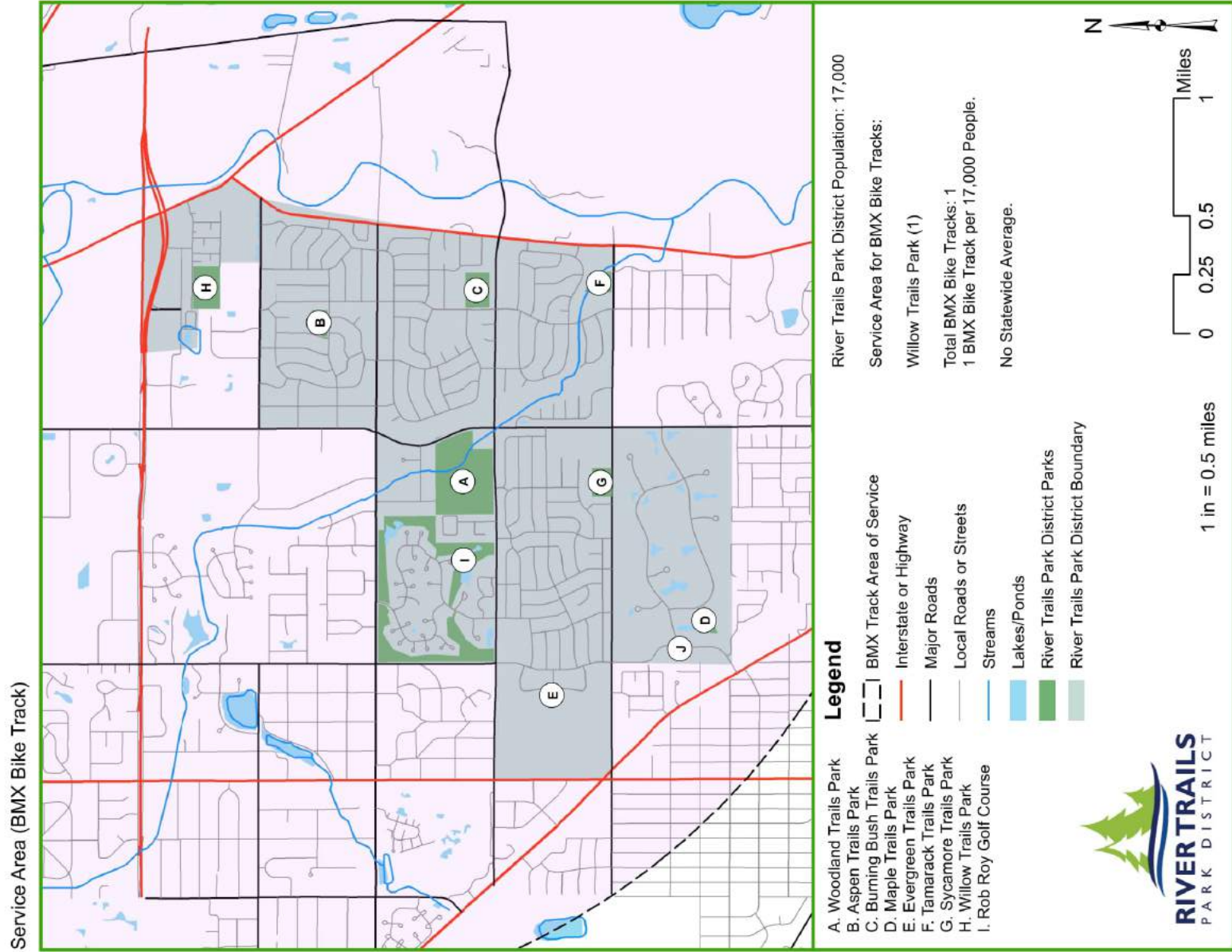
Table 3.34 Level of Service Comparison

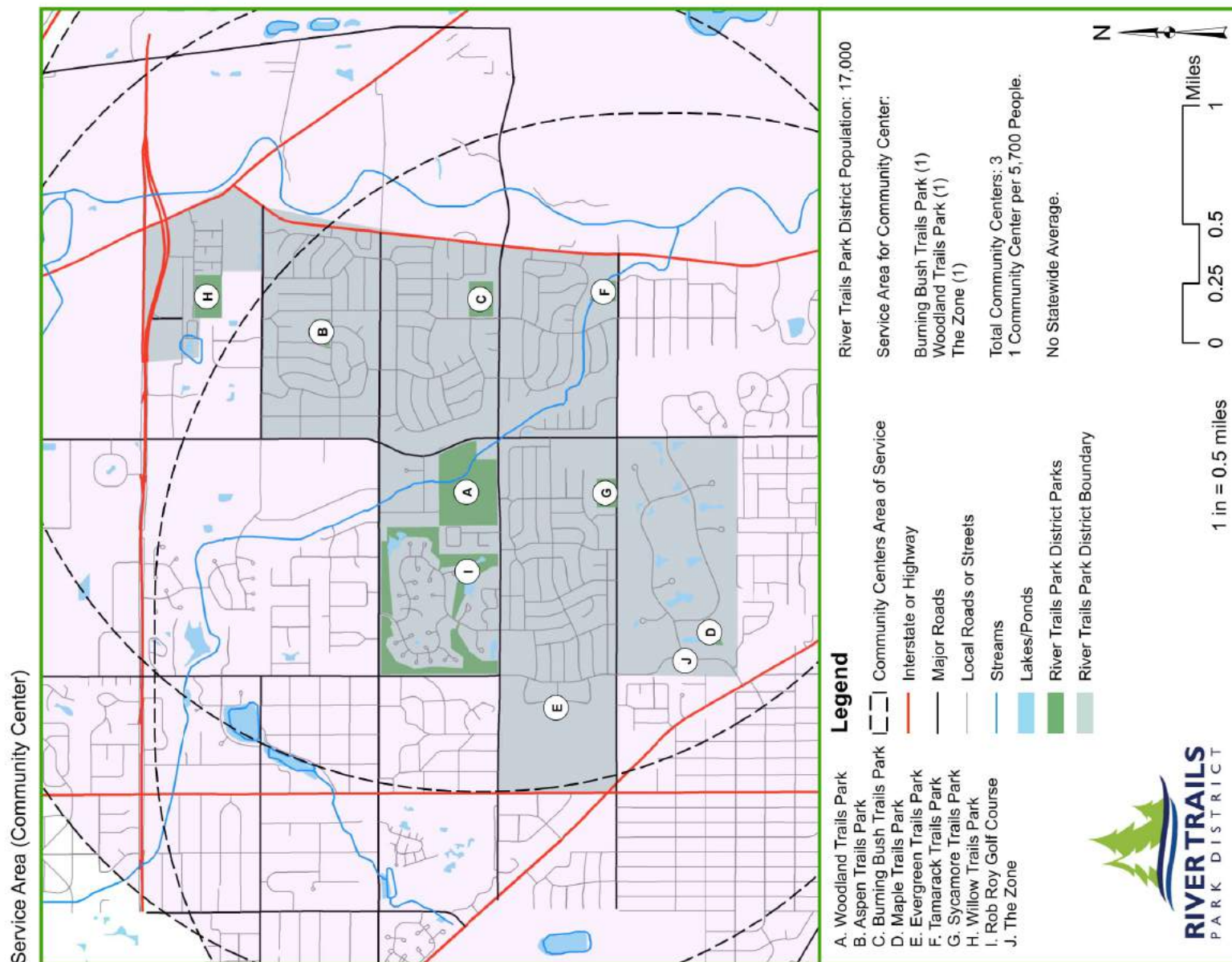


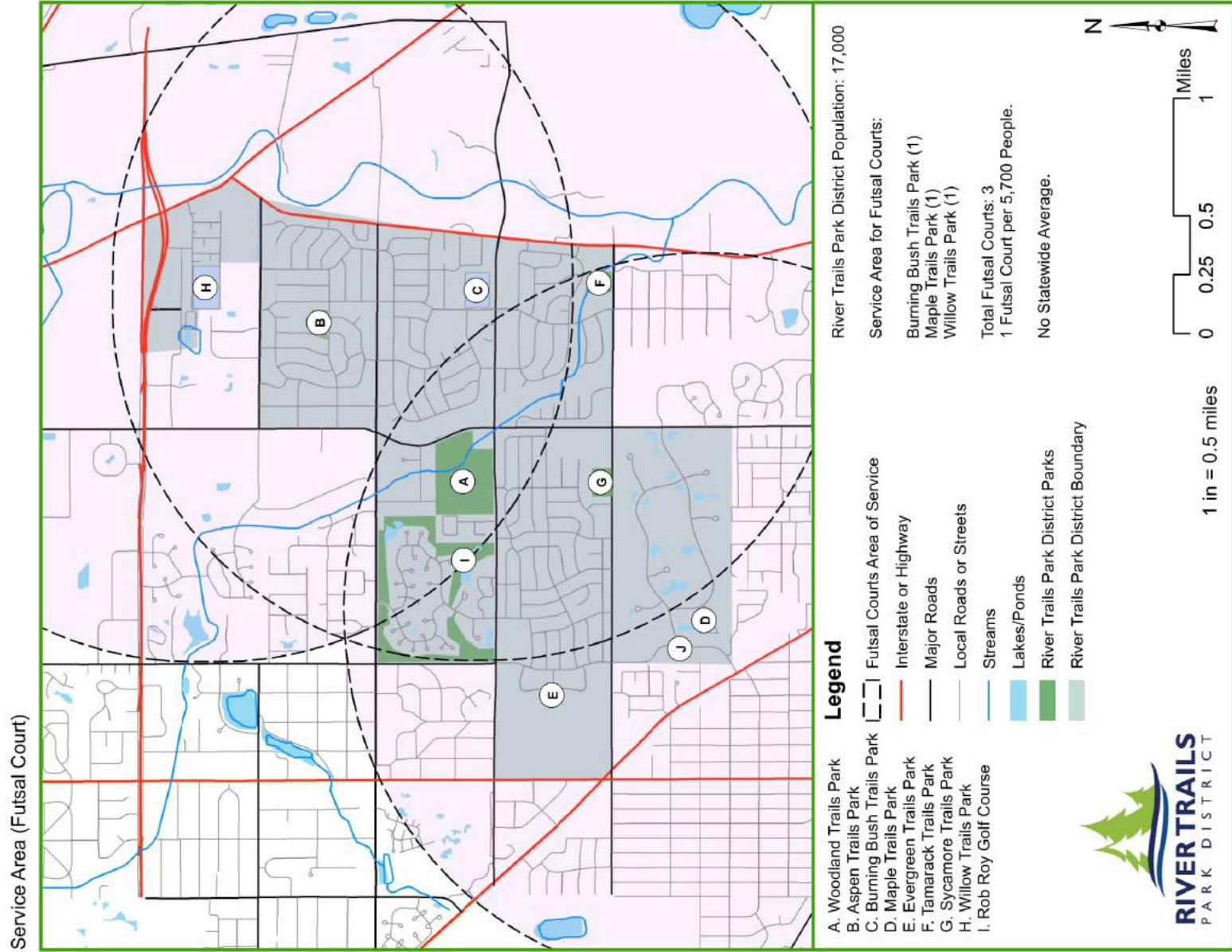


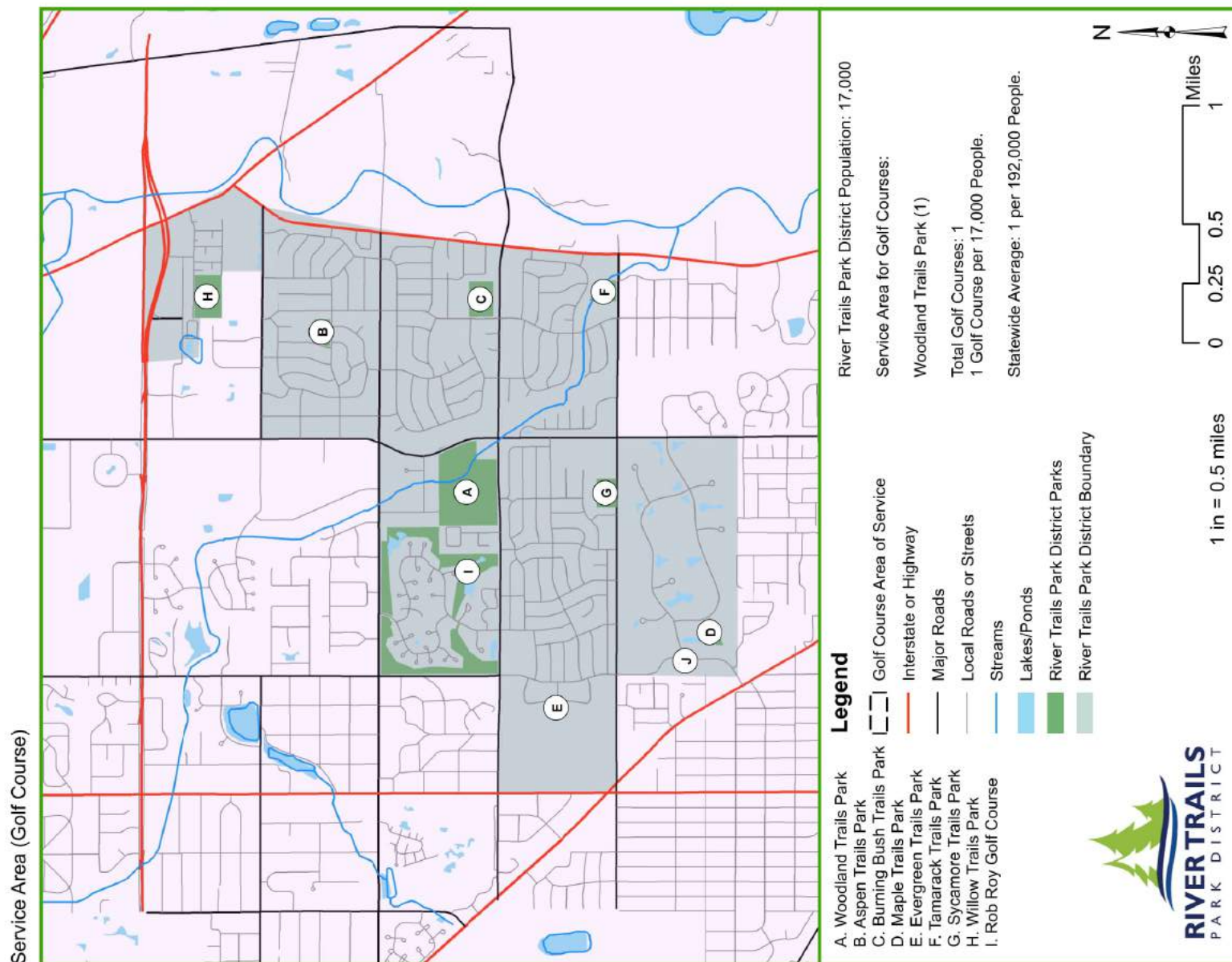


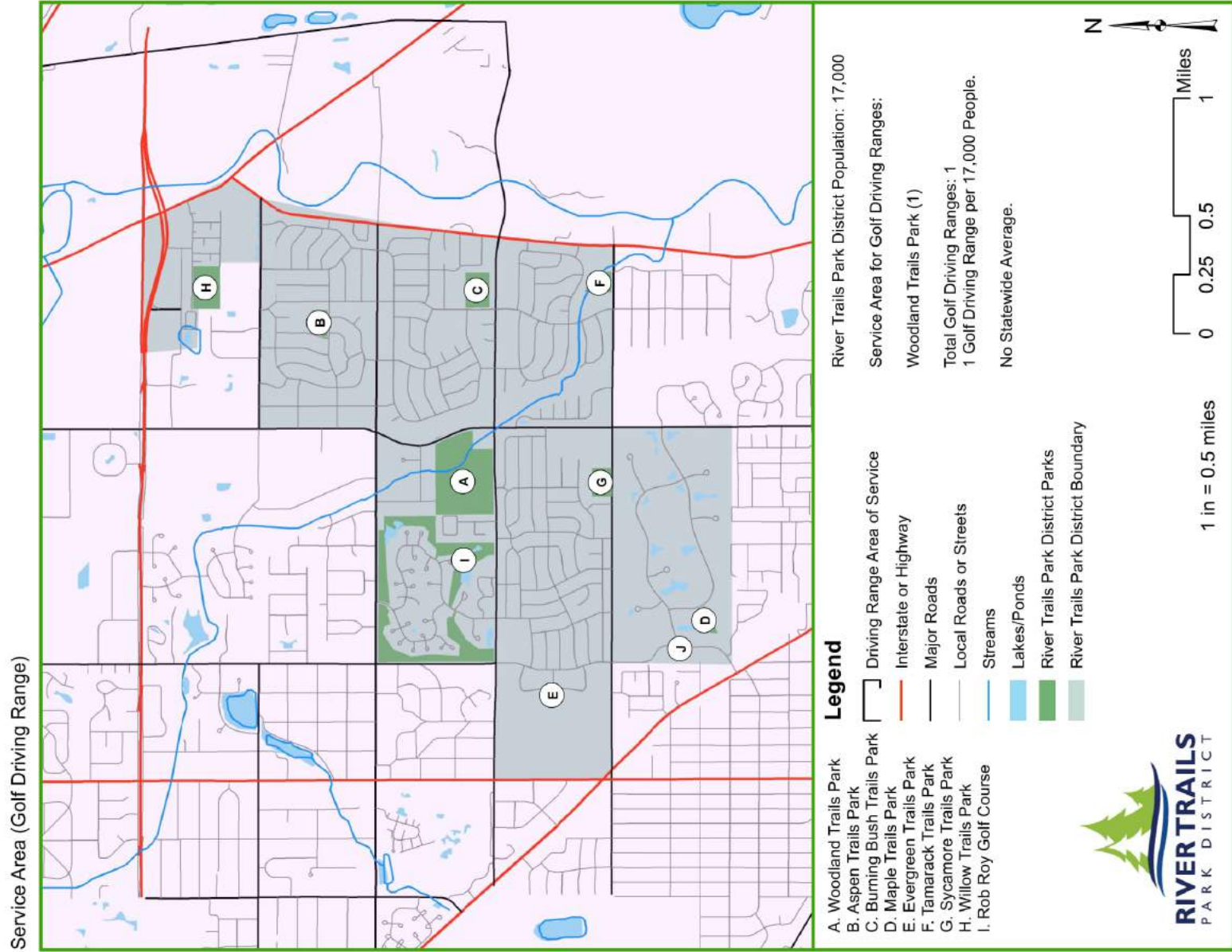


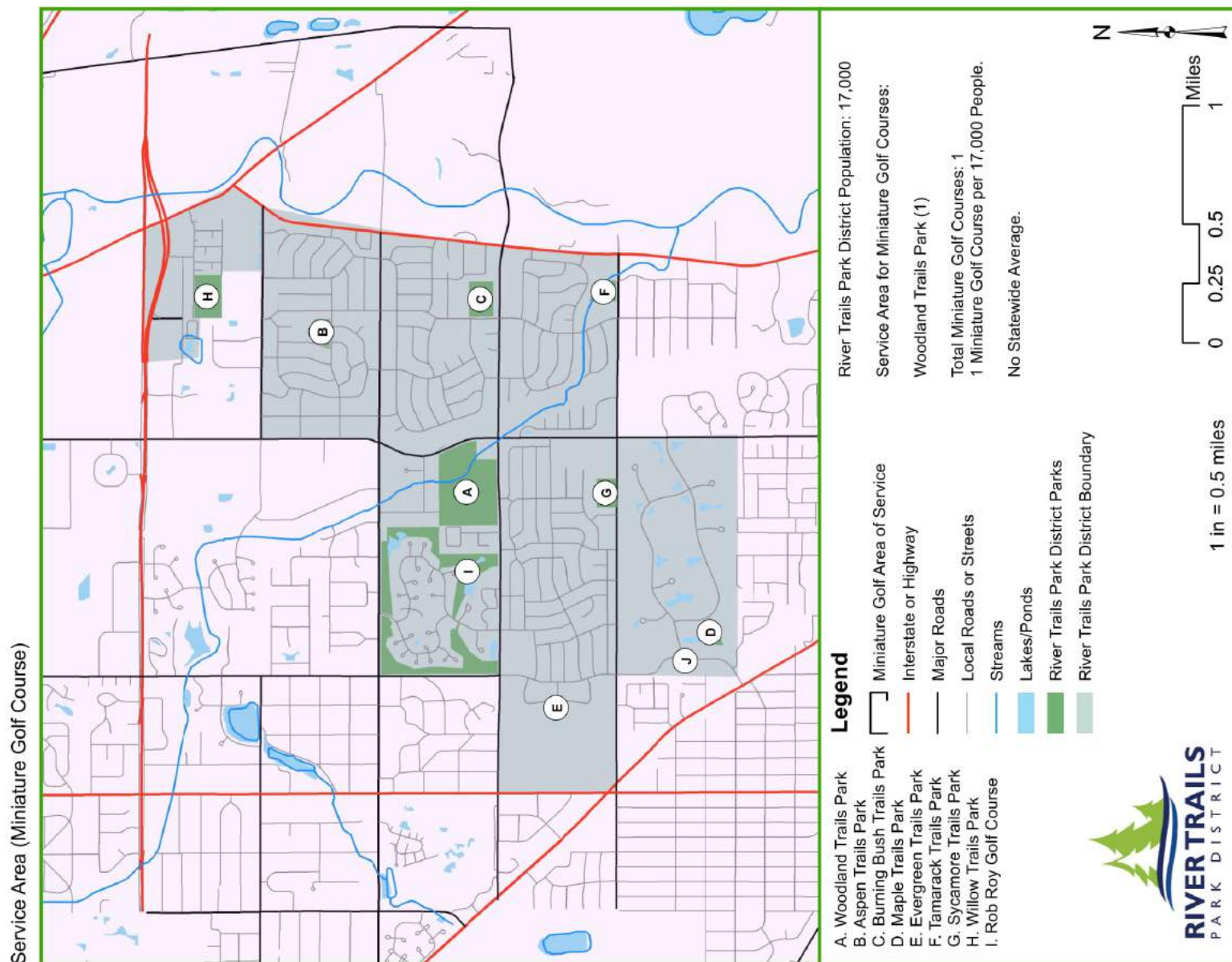


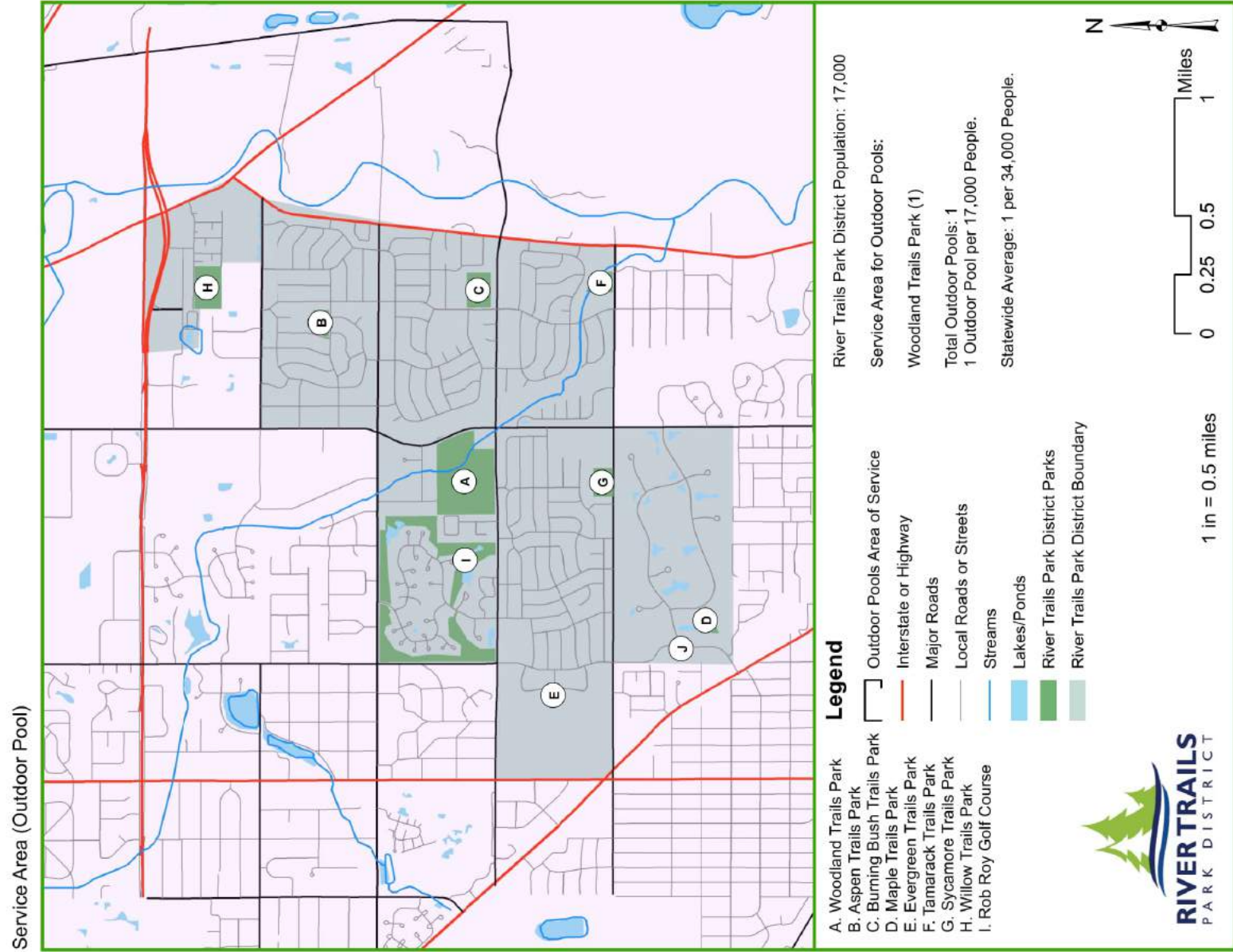


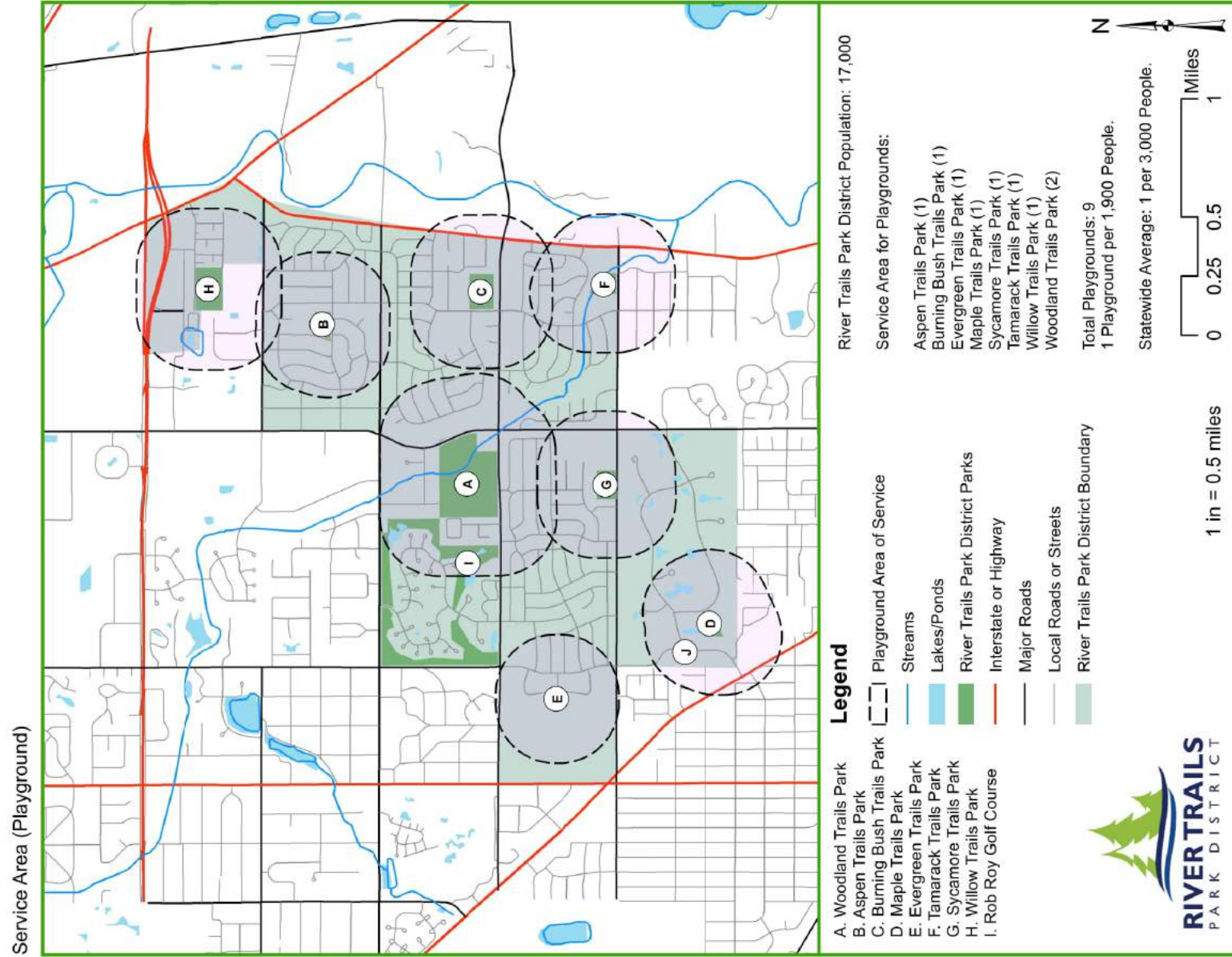


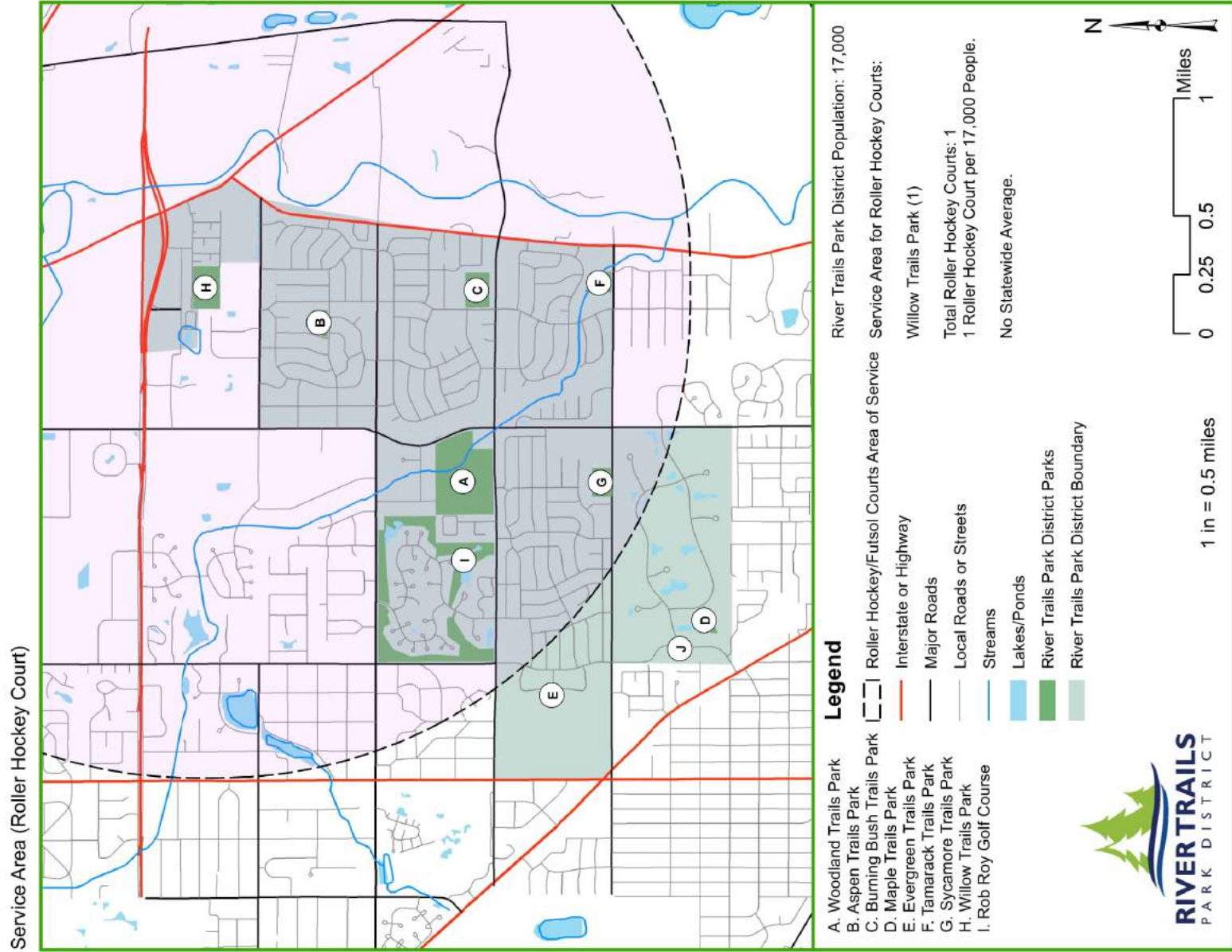


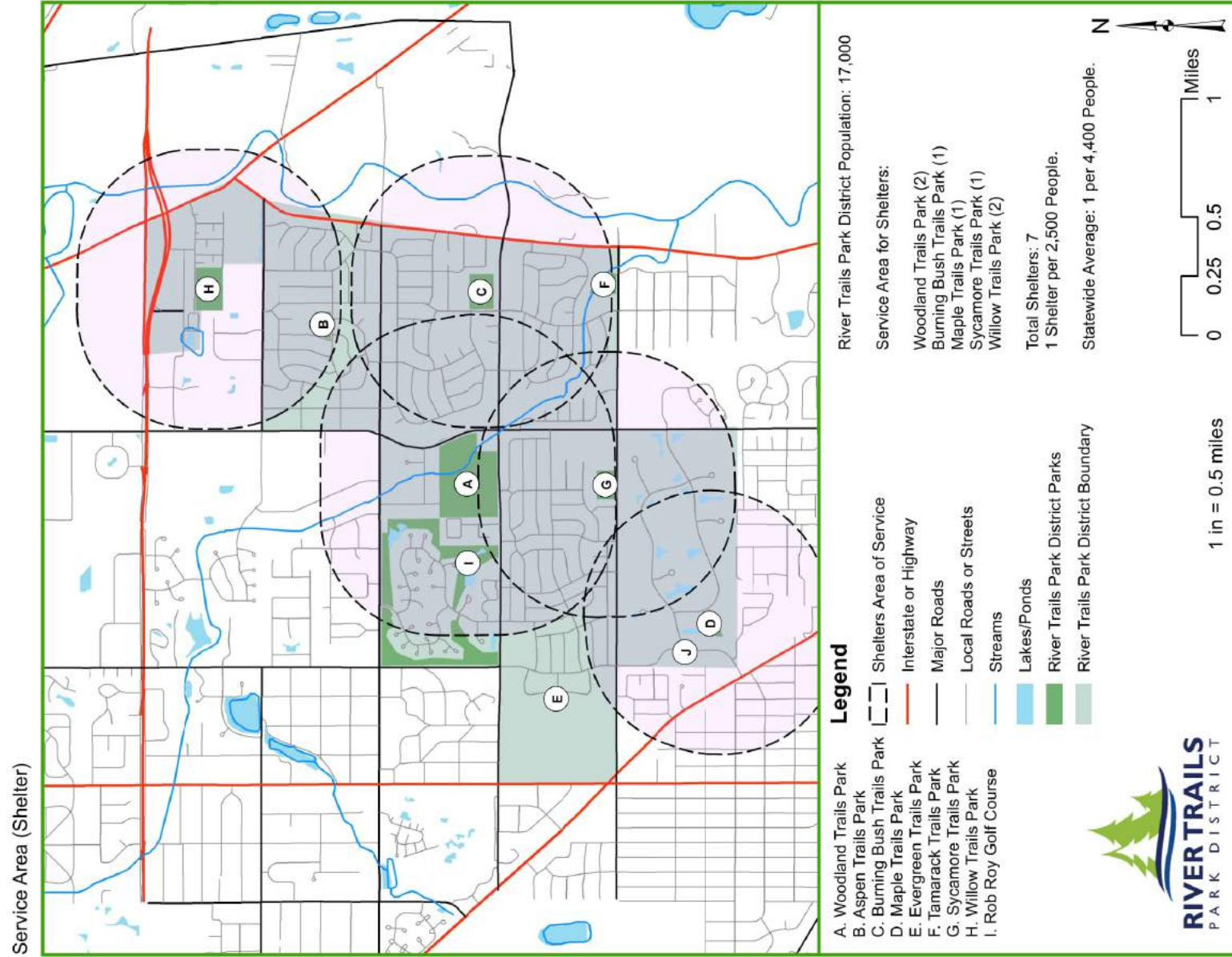


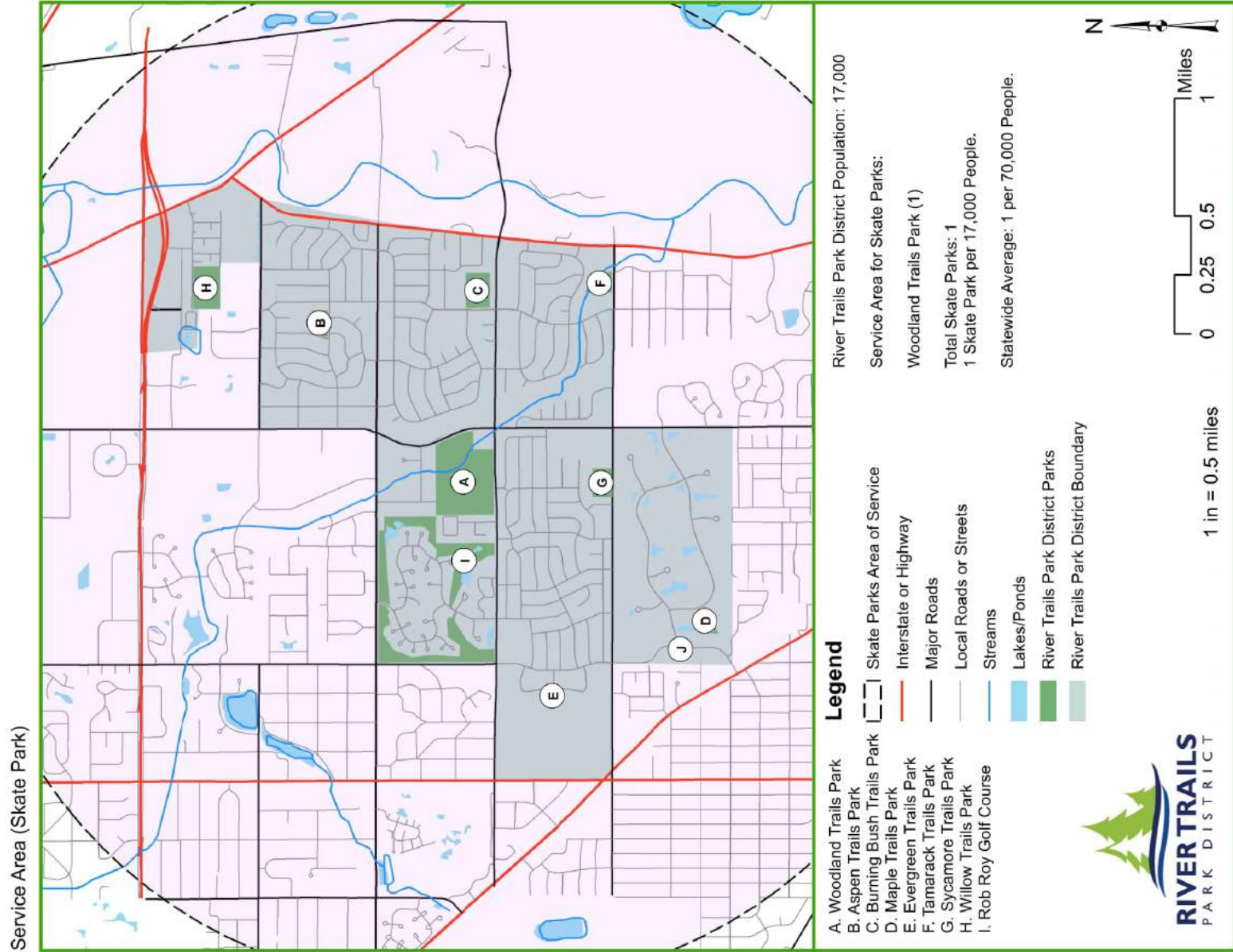


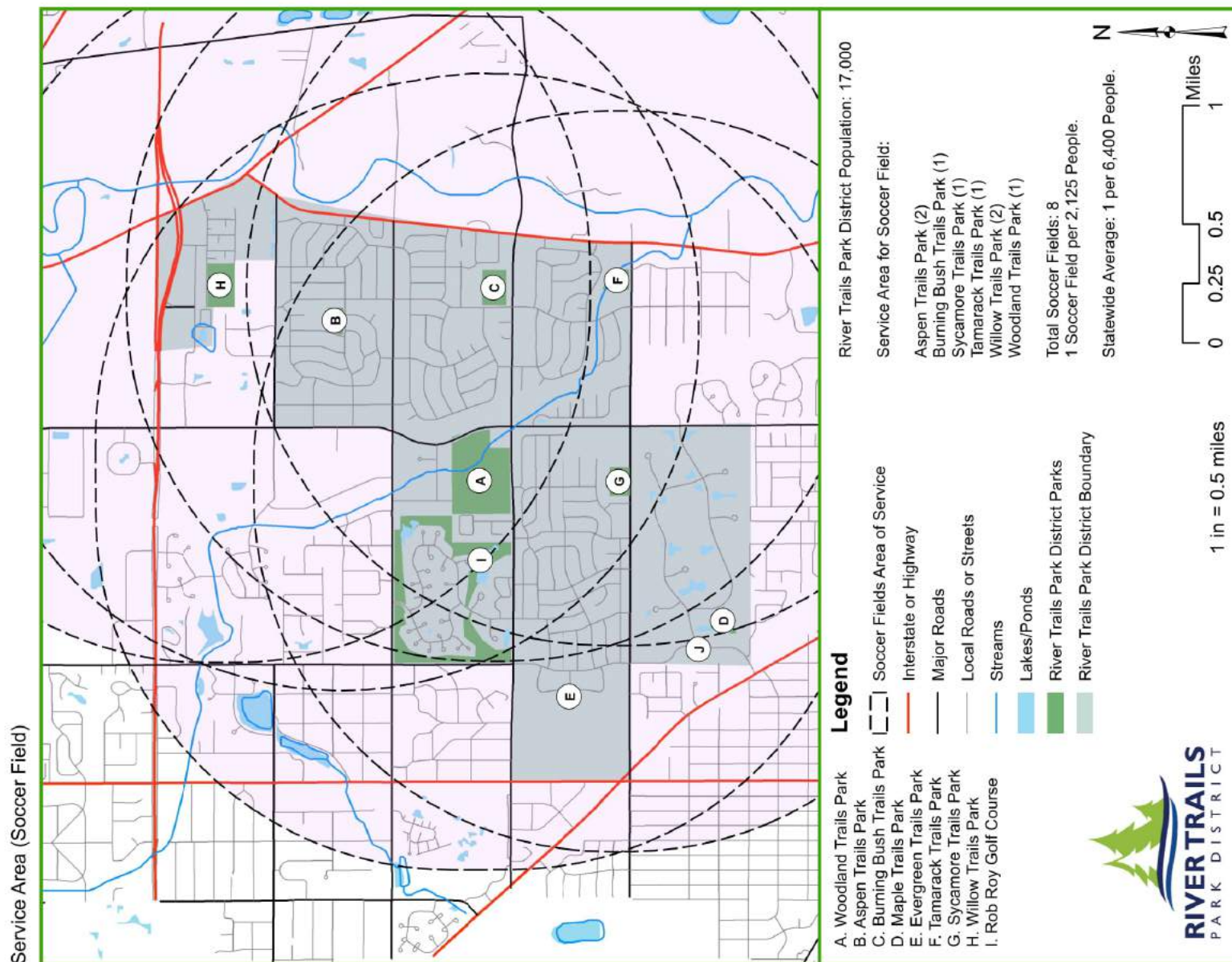


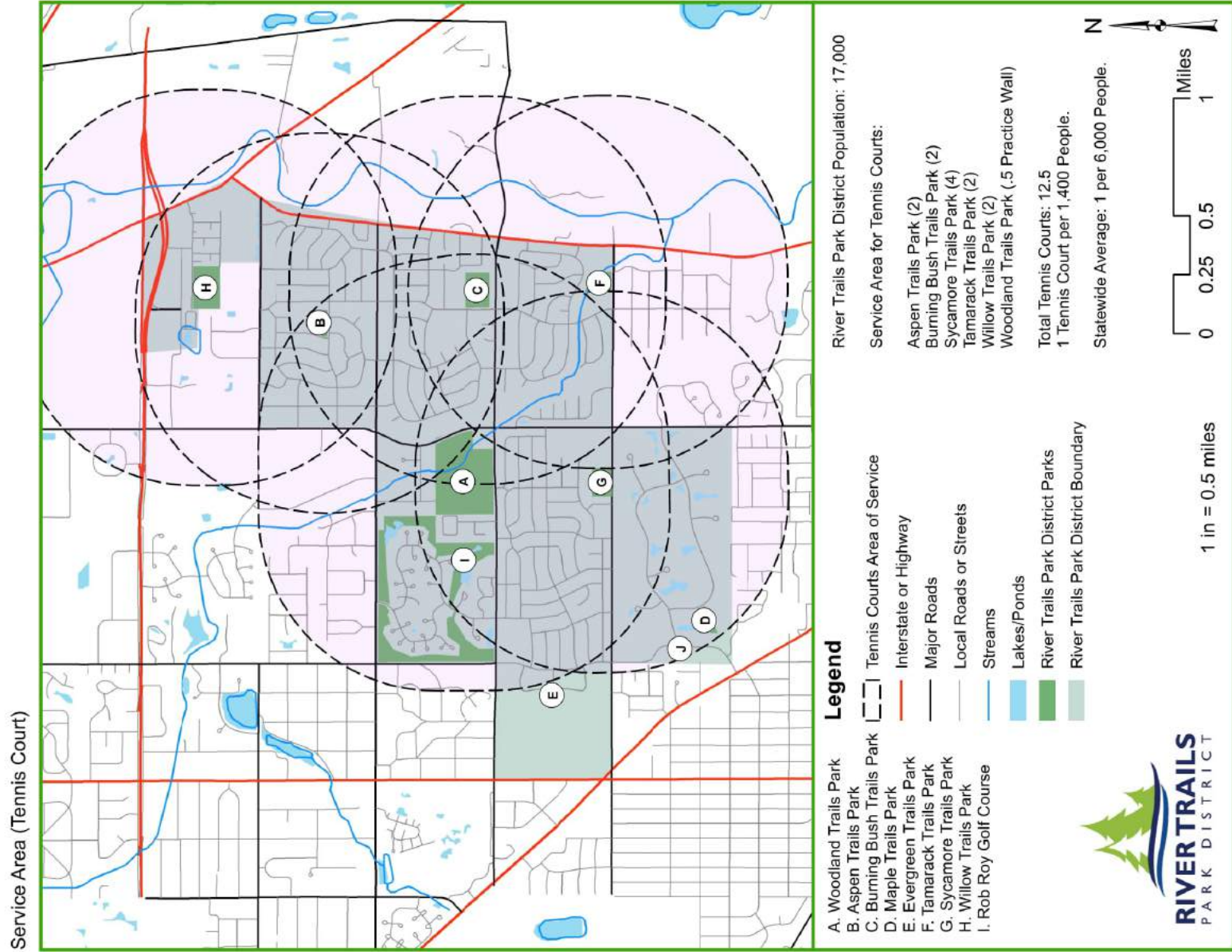


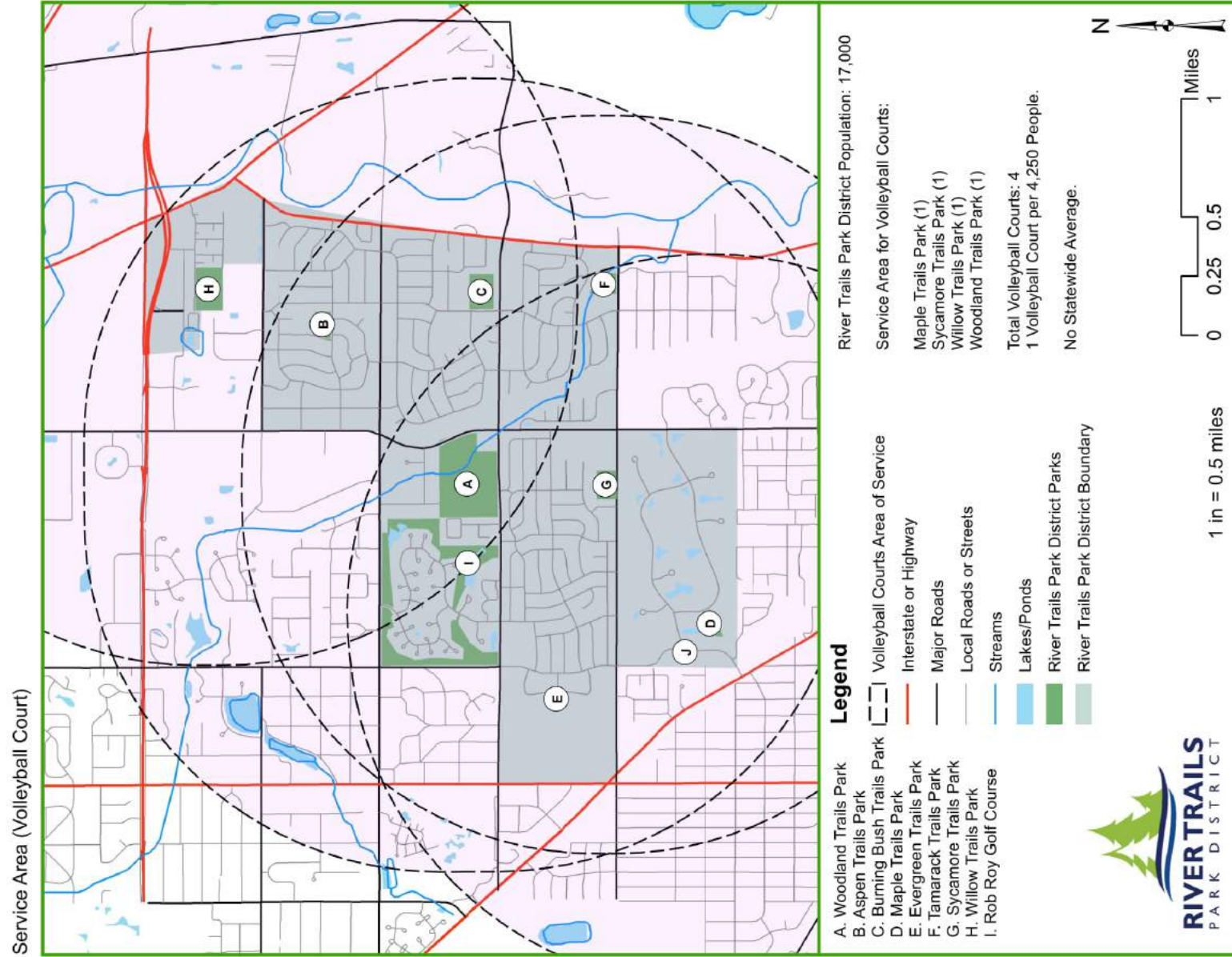


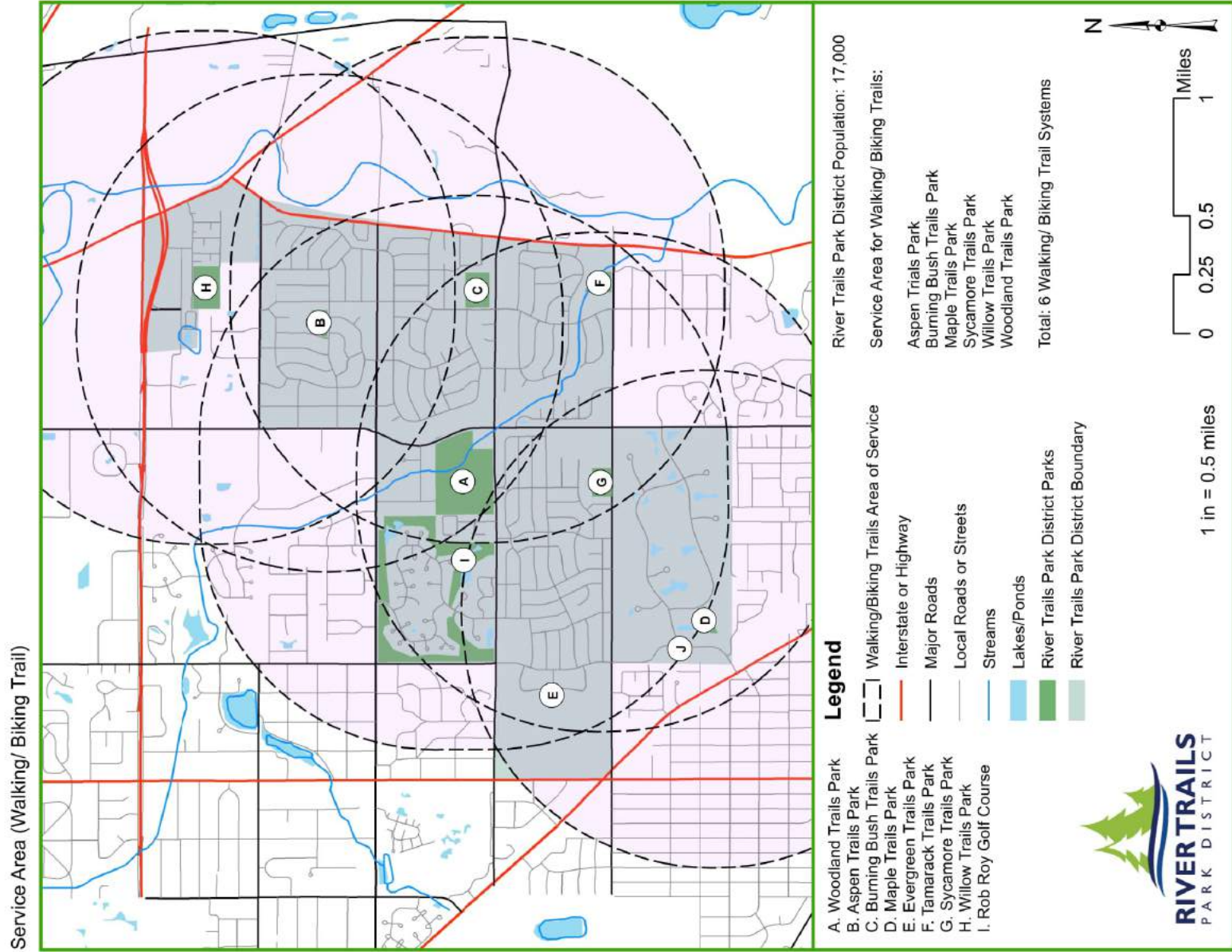


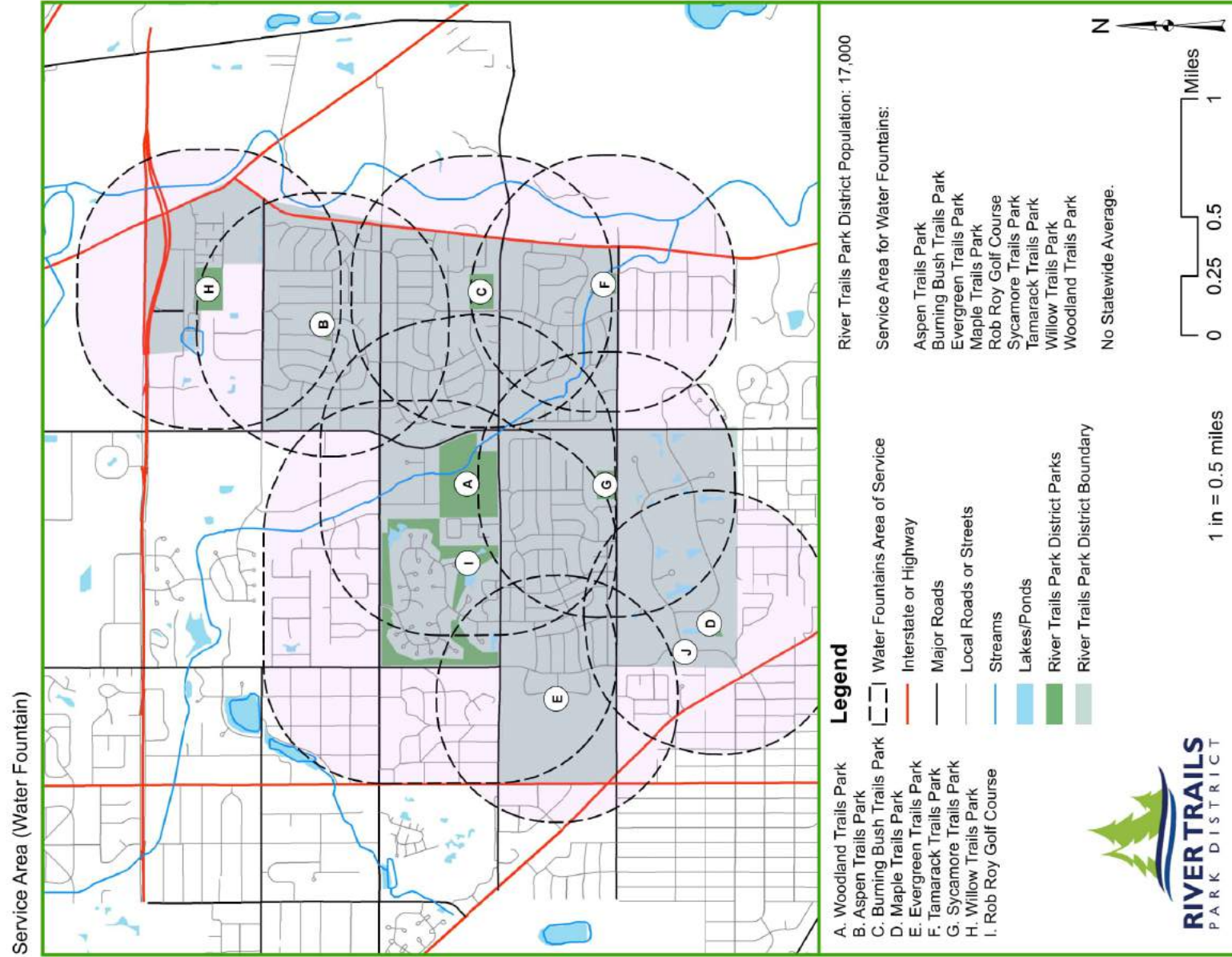












Chapter 4 - Envisioning the Future

Introduction

The most essential step in the Comprehensive Master Planning process is the development of goals and objectives. The identification and isolation of themes from the data gathered and reviewed in the earlier processes help shape the primary goals and objectives of the Park District. It is by these goals that the Park District is provided with a broad vision for the future direction of the agency. They also provide specific objectives which serve as the core reasoning for actions found in the implementation plan. The Comprehensive Master Plan provides a breakdown of these goals and objectives into three core function areas which define key areas of the Park District; Administration, Recreation and Parks & Facilities.

Strategic Atlas

The strategic atlas illustrates a clear overview of the major outcomes based on the priority categories generated by the goals and objectives, laid out based on the three core function areas of the Park District. The strategic atlas is located on the following page and highlights the core functions in level of importance.

(High Priority)	Tier 1 - Parks & Facilities
(Mid Priority)	Tier 2 - Recreation
(Low Priority)	Tier 3 - Administration



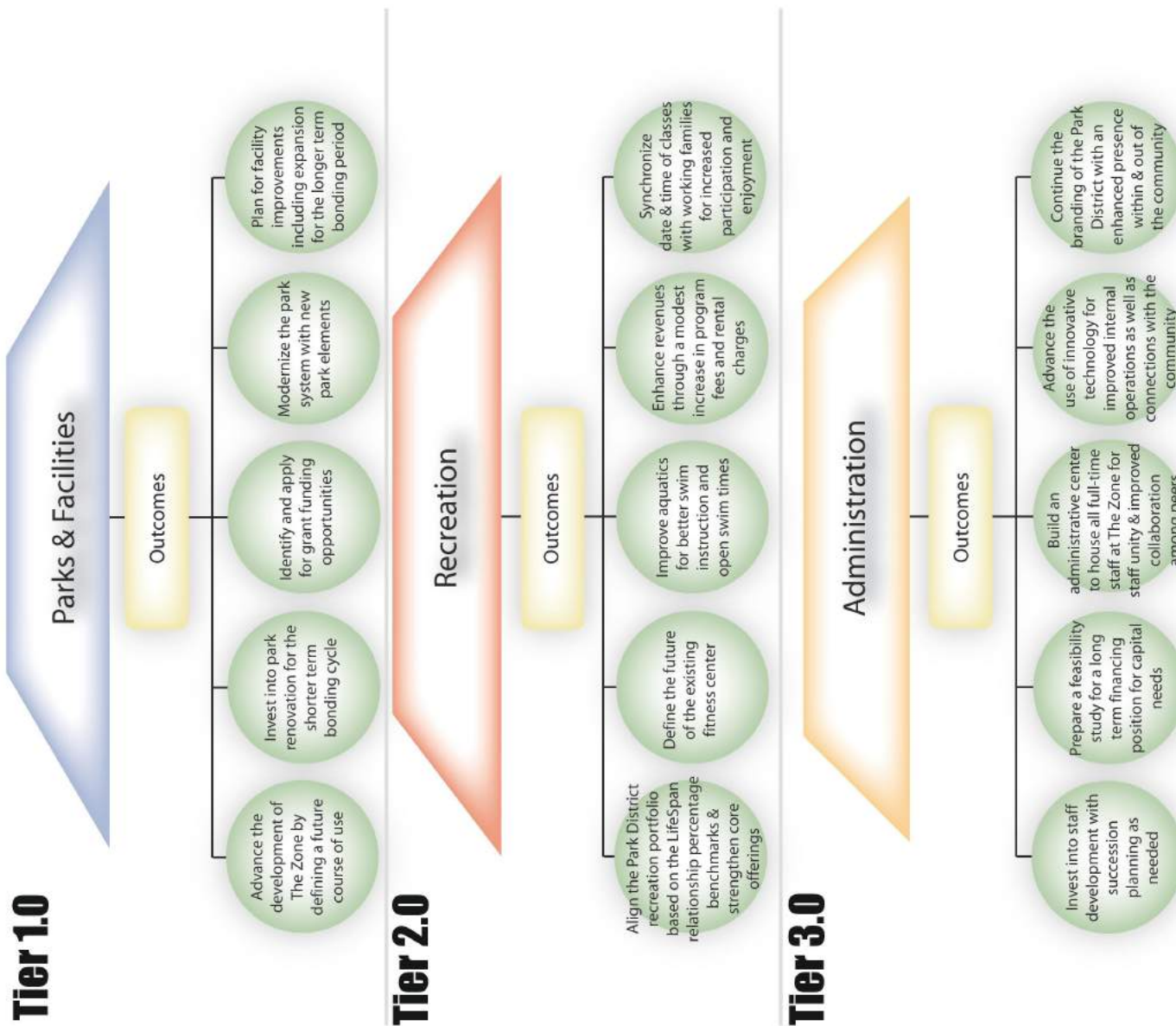


Figure 4.1 Strategic Atlas

Goals and Objectives

This Comprehensive Master Plan categorizes the Goals into three core areas which include Administration, Recreation and Parks & Facilities that make up the Park District both on an internal and external level. These three categories are represented in the strategic atlas by level of importance followed by a detailed explanation of the goals and objectives. Ultimately, the Comprehensive Master Plan should be viewed and used as a guide to the future of the Park District. This plan should be evaluated on a regular basis as changes will influence the plan through implementation.

Parks & Facilities Goals and Objectives

Summary of Park & Facility Topics Facing the Park District

1. Level of Service
 - Evaluate small adjustments to park amenities should be evaluated to add or remove elements to avoid duplication of services within system
2. Capital Spending
 - No long term capital expenditure strategy
 - No grants have been pursued in recent years
 - No significant capital agreements with governmental partners to re-develop park sites and adjacent parcels
3. Planning & Design
 - Need to engage the community on park re-development planning
 - The majority of the parks feel dated, have redundancies and do not currently have a signature park element based on community desires and needs as well as recreation trends
 - Do not have solid direction for adequate indoor fitness facility
 - Develop short term plans to finish the creation of an alternative recreation activities at the Zone facility
 - Explore long term plans to transform the Weiss Center into a modern hub for tradition recreation activities
 - Monitoring external agencies which may have an impact (positive or negative) on our agency (i.e.VMP Levee 37)

Goal: Create modernize park spaces that meet the community needs

Objectives:

- Develop cohesive master plans for parks with public input opportunities
- Identify and develop a signature element within every park in order to create unique individuality within the park system
- Advance the modernization of the park system by shifting park design towards a contemporary style
- Research the development and implementation of a dog park
- Develop open spaces within Willow Trails Park

Goal: Coordinate capital plan development with recreation programming opportunities

Objectives:

- Develop an internal staff review of park and facility plans with the park planner/designer to discuss what recreation needs could be included in the capital project for programming activities.
- Implement a way of reporting what is feasibly possible within budget parameters for the capital project.
- Review the project requests with the park planner/designer and decide what can be included in the upcoming capital project

Goal: Seek alternative revenue sources to enhance capital improvement dollars

Objectives:

- Identify potential OSLAD grant capital development projects include, but are not limited to, Willow Trails Park and Woodland Trails Park
- Identify and apply for grants that can assist in the construction and/or improvements of parks and facilities
- Seek other revenue sources that include sponsorships and/or partnerships for parks and facilities improvements
- Investigate organizational partnerships with other local/governmental entities
- Leverage technology to initiate community assistance

Goal: Create a defined vision for the completion of the Zone facility

Objectives:

- Develop architectural plans and budgets for the build out of the remainder of the facility
- Invest capital into advancing the Zone facility
- Investigate the opportunity to develop a district administrative center with key departments under one roof for organizational unity and culture advancements
- Solidify long term lease agreements with major tenants
- Look to create an Enterprise Fund for the Zone facility

Goal: Develop a plan for facility improvements including expansion for the long term bonding period

Objectives:

- Develop a strategy to transform the WCC into a modern hub of traditional mainstream recreational opportunities
- Prepare a feasibility study to define the financial performance of a sizable future capital investment into the facilities
- Evaluate the dedicated youth areas of the buildings for possible re-purposing of those spaces
- Define the future of operating the fitness center with performance benchmarks for success
- Evaluate the benefits of remodeling and/or expanding aspects of the Rob Roy building



Recreation Goals and Objectives

Summary of Recreation Topics Facing the Park District

1. Indoor recreation
 - Facilities are dated
 - Small fitness center and lack of dedicated fitness studio rooms
 - No walking track
 - The current direction of the Zone has the potential to fill a void for alternative recreation opportunities
2. Aquatics
 - Improve the quality of swimming instruction with a focus on skill development & advancement and not just a learning to swimming approach
 - Better synchronize open swim times with other pool activities to allow families with young children improved access to the pool
 - Meet broader user needs and desires with expanded program offerings (i.e. adult water based fitness classes)
3. Outside athletic team parks & facilities use
 - Discuss with outside local athletic providers their needs for indoor and outdoor space for both practices and games without impacting neighbor's life quality.
 - Quality outdoor athletic fields are highly sought after and are at a premium within the local market area
 - Suggest investment into upgraded fields if high demand is identified and Park District can secure higher rental rates
4. Recreation programming portfolio
 - Perform the Lifecycle program analysis on a yearly basis as a minimum
 - Develop a strategy to transition from the strong new program category growth into expanding the growing program category from the recent Lifecycle program analysis
 - Reduce the fading program category programs to be in line with the target percentages
 - Need to expand the core recreation offerings
 - Assure that programs are competitively priced for the local market conditions
 - Assemble an internal committee to discuss and identify recreation and leisure services trends and how to incorporate any ones into the portfolio

Goal: Enhance the overall aquatic experience at Woodland Trails Pool

Objectives:

- Improve the quality of swimming instruction with a focus on skill development & advancement and not just a learning to swimming approach
- Better synchronize open swim times with other pool activities to allow families with young children improved access to the pool
- Expand and improve aquatic program offerings to meet broader user needs

Goal: Align and strengthen core recreation offerings of the Park District recreation portfolio based on the LifeSpan research and program benchmarks

Objectives:

- Focus on the reduction of the number of fading programs
- Expand the core program offerings in youth, family and special events
- Develop a set of simple but effective measurable matrix indicators to gauge outcomes for specific performance standards
- Collect and review data regularly to identify strengths and weakness of the recreation groupings
- Set criteria to correct unwarranted recreation class performance
- Obtain community input on existing program challenges (i.e. hours, location)
- Expand Kids Squad or create a sister program to use both the Zone and Weiss Center
- Explore and potentially develop outdoor winter recreation opportunities
- Explore and potentially develop an outdoor fitness program for all ages with new outdoor fitness labs in select parks
- Develop stronger relationships with outside local athletic program providers for enhanced rental opportunities but not at resident detriment.
- Explore and potentially develop a specialty nature focused summer day camp program option
- Explore and potentially develop technology and/or STEM based programs
- Continue to network with other local agencies to seek potential joint programming opportunities

Goal: Evaluate the pricing strategies of the program portfolio and facility use

Objectives:

- Perform a yearly pricing evaluation to establish a philosophy of cost for programs and rentals and make adjustments as needed
- Explore the idea of price bundling for similar recreational class offerings by linking scheduling times and reduced costs to produce additional program foot traffic

Goal: Research and integrate innovation and trends into potential program offerings

Objectives:

- Develop an internal committee to meet on a regular basis to identify new program offerings that could have a good fit within the Park District and potentially draw people from other districts
- Infuse new ideas into existing program offerings such as camps and aquatic classes
- Investigate the use of user based technology into mainstream programming
- Look into a core program theme centering on the benefits of leisure time wellness
- Organize and operate specialty in-house sports leagues (i.e. cricket, futsal and ultimate Frisbee)
- Drive new program opportunities to the Zone facility

Goal: Define the overall future of the existing Fitness Center

Objectives:

- Perform an inventory on the competitive offerings in the market
- Complete a cost-benefit analysis and forecast membership growth/loss
- Seek input from the community concerning needs, improvements, willingness for investment, fee structure and hours of availability



Administration Goals and Objectives

Summary of Administrative Topics facing the Park District

1. Financing
 - Limited tax rate
 - Lack of significant capital dollars in short term budget for system wide improvements and modernization
 - Long term financial planning forecasting revenue generation and expenditure needs
2. Operations
 - Continue the investment into professional development for staff
 - Improve and/or expand relationships with affiliate organizations
 - Expand the use of the Parks Foundation
 - Define the long term future of the golf operations within the Park District
3. Marketing/Visibility
 - Strengthen the relationship with the local business community (Prospect Heights & Mount Prospect)
 - No digital marquee sign at a major viewing point
 - Attend civic expos within the local area for Park District exposure
 - Review and update existing marketing plan.

Goal: Define the potential financial funding sources for the Park District

Objectives:

- Maintain a viable short term operating budget approach that key funds need to have positive fund balances with the goal of building reserves
- Develop a sound long term sustainable financial strategy for Park District operations and investment into significant capital improvements
- Continue to explore alternative funding revenue generating opportunities such as grants, sponsorships, fees and rentals
- Expand the role of the parks foundation for additional financial resources and leverage capital campaign giving opportunities
- Leverage technology to assist the role of communicating funding needs and fund drives
- Review golf operations as to viable long term revenue source and future operation on a semi-annual basis

Goal: Invest into staff development including succession planning as needed

Objectives:

- Provide opportunity for key staff attendance at professional development opportunities and continue to encourage park association active membership
- Assemble a quarterly internal “lunch and learn” educational opportunity for each department within the Park District
- Provide an opportunity for full time staff attendance at select skill/profession related conferences
- Investigate and develop internal and external mentor opportunities
- Encourage and develop opportunities for cross training and professional skill empowerment

Goal: Advance the branding of the Park District with an enhanced presence within and out of the community

Objectives:

- Seek additional partnerships where possible to advance the mission of the Park District
- Review the status of current partnerships and assess the value of the relationship
- Develop fair and straightforward intergovernmental agreements that provide benefits for all parties involved
- Leverage technology to communicate district branding within the community and region
- Evaluate all elements of existing branding and update as needed
- Increase promotion of special events and facilities
- Develop a local consortium of organizations with similar missions

Goal: Capital Projects Funding Feasibility Study

Objectives:

- Prepare a feasibility study for a capital campaign for parks and recreational facilities renovation and development
- Discuss the findings of the feasibility study as to possible bonding solutions of long term capital funding
- Prepare a marketing plan with detailed steps for campaign rollout and implementation
- Investigate if an operation increase is needed to sustain new projects
- Evaluate if there is the need and opportunity for a referendum

Goal: Investigate the opportunity for an administrative center to house all full-time staff at The Zone or other facility for staff unity and improved collaboration

Objectives:

- Prepare a feasibility study of moving administrative operations to the Zone or other facility
- Develop a cost-benefit analysis for moving operations and the potential for site improvements at the other facilities

Chapter 5 - Plan Implementation

Introduction

A Comprehensive Master Plan is only as good as the data it has collected and the organization that is prepared to execute it. By utilizing the background information from Chapters 1 and data collected through Chapters 2&3, Chapter 4 outlined a series of specific goals and objectives that have the ability to enhance the parks & facilities and recreational opportunities for the River Trails Park District. These goals and objectives represent the heart & soul of this plan, defining its overall purpose and distinct vision.

Timeline for Implementation

The following page provides a detailed chart which highlights each goal from Chapter 4 and a projected time frame for each. This time frame section illustrates when and what priorities the Park District should set that will impact the quality of life for the community.



Goal	Rank	Type	2017	2018	2019	2020	2021
Create modernized park spaces that meet the community needs	High	Parks & Facilities	X	X	X	X	X
Coordinate capital plan development in concert with recreation programming opportunities	High	Parks & Facilities	X	X	X	X	X
Seek alternative revenue sources to enhance capital improvement dollars	High	Parks & Facilities	X	X	X	X	X
Create a defined vision for the completion of the Zone facility	High	Parks & Facilities	X				
Develop a plan for facility improvements including expansion for the long term bonding period	High	Parks & Facilities		X			
Enhance the overall aquatic experience at Woodland Trails Pool	Medium	Recreation		X	X		
Align and strengthen core recreation offerings of the Park District recreation portfolio based on the LifeSpan research and program benchmarks	Medium	Recreation	X	X	X	X	X
Evaluate the pricing strategies of the program portfolio and facility use	Medium	Recreation		X			X
Research and integrate innovation and trends into potential program offerings	Medium	Recreation	X		X		X
Define the overall future of the existing Fitness Center	Medium	Recreation			X		
Define the potential financial funding sources for the Park District	Low	Administrative				X	
Invest into staff development including succession planning as needed	Low	Administrative	X	X	X	X	X
Advance the branding of the Park District with an enhanced presence within and out of the community	Low	Administrative		X		X	
Capital Projects Funding Feasibility Study	Low	Administrative			X		
Investigate the opportunity for an administrative center to house all full-time staff at The Zone or other facility for staff unity and improved collaboration	Low	Administrative				X	X

Table 5.1 Goals Implementation Timeline

Capital Improvement Planning

This section of the Comprehensive Master Plan is intended to be a “how-to” guide to be used by the Staff, Board Members and all persons responsible for the planning, detail, design and maintenance of the park improvements. All future improvement projects should be guided by these recommendations to insure that the parks and facilities can achieve its full potential.

Quality of Service Identification

The chart on the following page was created in order to provide a systematic way of developing the priorities for spending limited capital dollars. A Quality of Service (QOS) standard illustrates a unique direction by looking at each park and facility in a combined lens which covers multiple high-importance factors. The ‘use’ of each park or facility was determined by Design Perspectives through their accounts of park and facility use and information provided by the Park District. ‘Cost’ was based off of the conceptual plans and ‘Level of Service’ was provided from Chapter 3. The ‘impact’ of each park or facility was determined by Design Perspectives through their analysis of the current use and level of service compared to projected use and level of service if each conceptual plan was put into place. The final component was provided in Chapter 3’s Type, Condition & Quantity score sheets. These scores were totaled together to illustrate each park or facility’s QOS which can be used to help make decisions regarding priority projects throughout the Park District.



**River Trails Park District
QOS Composite Score Matrix**

Park or Facility	Use	Cost	Level of Service	Impact	TCQ Score	QOS Score
Woodland Trails Park	3	3	3	3	4	16
Weiss Community Center	3	3	3	3	3	15
Burning Bush Trails Park	3	2	3	3	3	14
Willow Trails Park	2	3	3	3	2	13
The Zone	2	3	3	2	3	13
Burning Bush Community Center	3	1	3	3	2	12
Sycamore Trails Park	2	2	2	2	3	11
Woodland Trails Pool	2	1	3	2	3	11
Rob Roy Golf Course	2	1	3	2	3	11
Maple Trails Park	2	1	2	2	3	10
Aspen Trails Park	2	1	2	2	2	9
Tamarak Trails Park	1	1	2	1	2	7
Evergreen Park	1	1	1	1	2	6
	1 - Low	1 - Low (\$500,000 & Under)	1 - Low (Compact Park)	1 - Low	1 - Poor	
	2 - Medium	2 - Medium (\$500,000-\$1,000,000)	2 - Medium (Neighborhood Park)	2 - Medium	2 - Fair	
	3 - High	3 - High (\$1,000,000 & Up)	3 - High (Community Park/Special Use)	3 - High	3 - Good	
					4 - Excellent	

Table 5.2 Quality of Service Composite Score Matrix

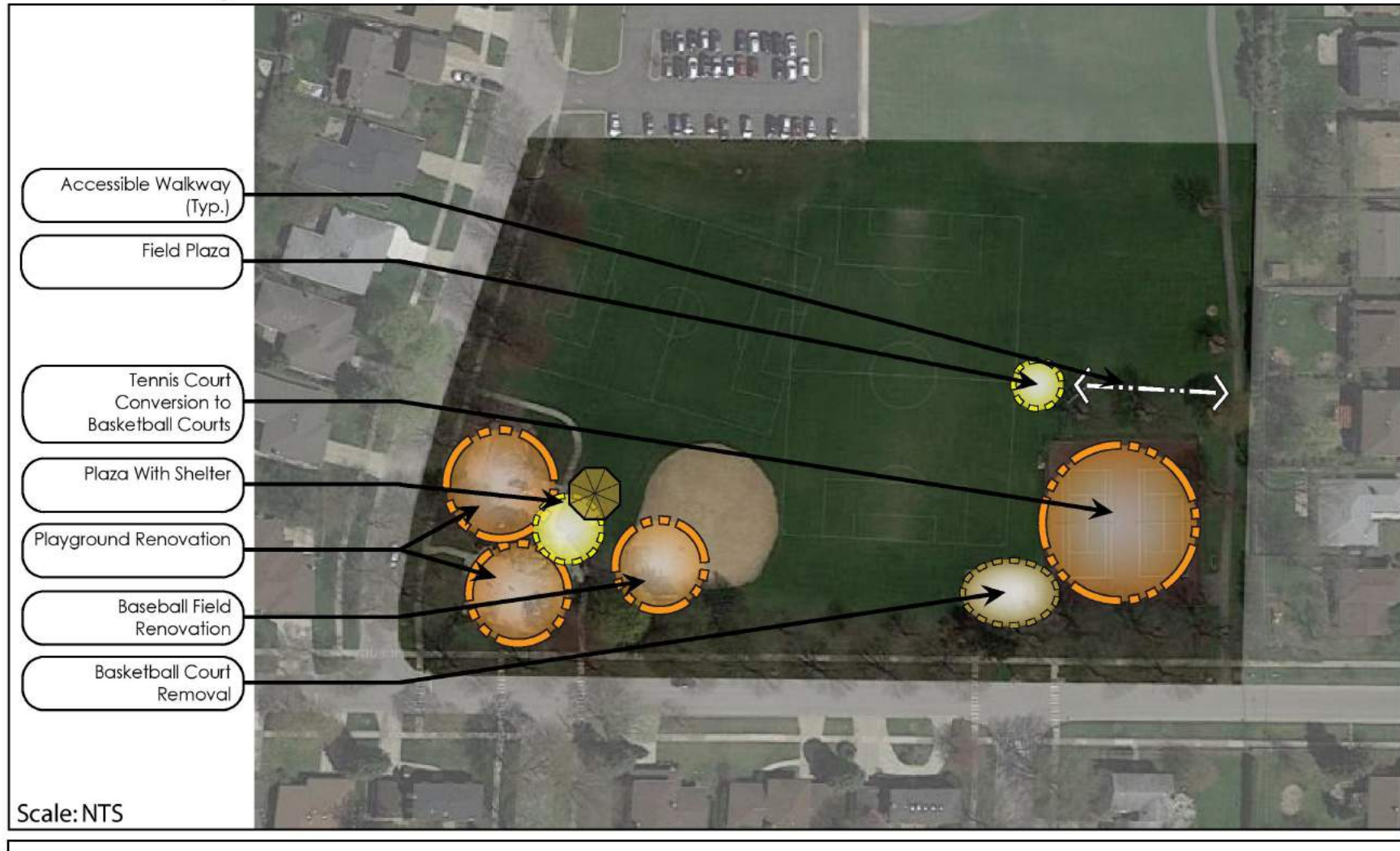
Conceptual Parks & Facilities Planning for Capital Investment

The following pages illustrate potential park and facility improvements for capital projects identified to be completed during and after the five year planning cycle laid out in this Comprehensive Master Plan. These plans are all diagrammatic and are not to be interpreted as final designs, but rather as starting points for capital improvements within the Park District's system. Each plan does not have to be carried out as shown or even as a single complete project, however bits and pieces of each plan can be implemented over time as the Park District sees the need for each park or facility.

Aspen Trails Park

2017-2021 Budget Allocation: \$400,000

Concept



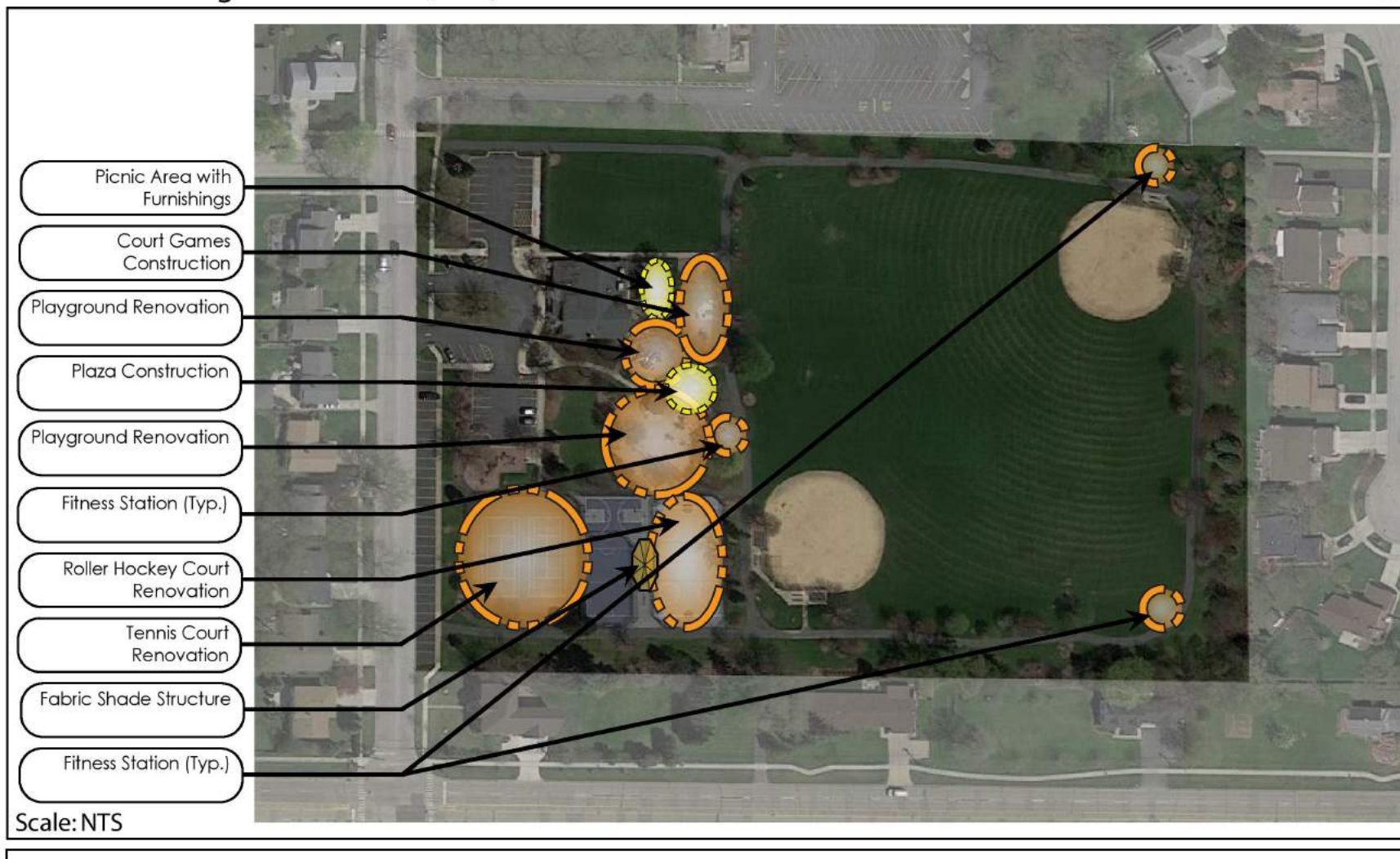
Aspen Trails Park	Total Cost	Target Year
Accessible Asphalt Pathway Construction	\$ 15,000.00	2021+
Baseball Field Renovation (New Line Fencing, Concrete Paving, New Dugout Area, Bleachers)	\$ 50,000.00	2021+
Basketball Court Removal	\$ 7,500.00	2021+
Playground Removal & Renovation (Neighborhood)	\$ 150,000.00	2021+
Plaza with Shelter Construction (Picnic Tables, Litter/ Recycling, Bike Rack, Benches)	\$ 35,000.00	2021+
Tennis Court Conversion to Basketball Court (Paving Improvements, Color Coating, Standards)	\$ 50,000.00	2021+
Inflation & Contingency	\$ 61,500.00	
Design Consultant Fees Sub-Total	\$ 30,750.00	
Total	\$ 399,750.00	

Table 5.3 Itemized Capital Budget -Aspen Trails

Burning Bush Trails Park

2017-2021 Budget Allocation: \$575,000

Concept



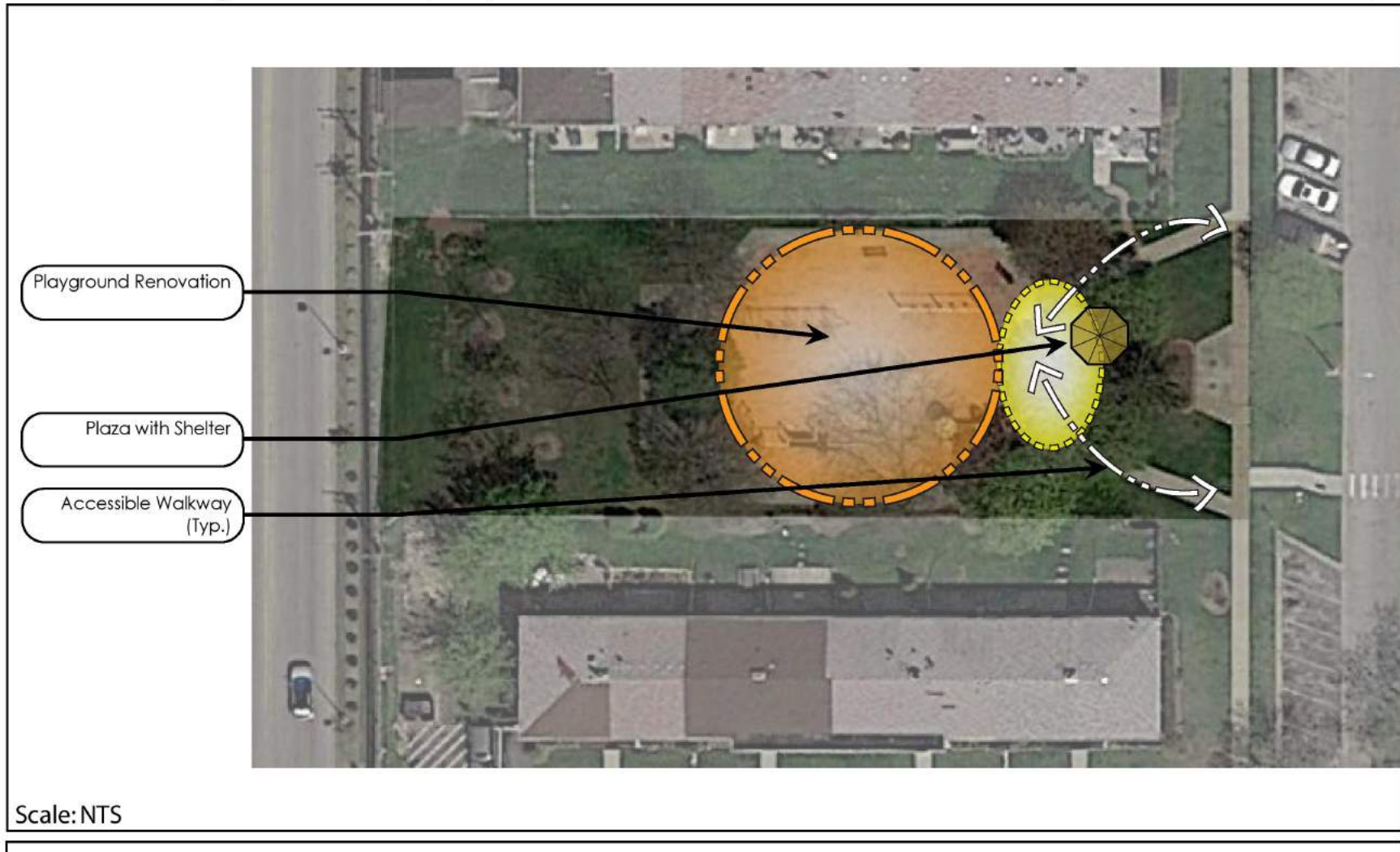
Burning Bush Trails Park	Total Cost	Target Year
Court Games Construction (Bag Toss Court, Bocce Court, Ping Pong Table)	\$ 25,000.00	2018
Fabric Shade Structure	\$ 10,000.00	2018
Fitness Station Construction (3)	\$ 25,000.00	2018
Picnic Area with Furnishings (Picnic Tables, Litter/ Recycling, Bike Rack)	\$ 15,000.00	2021+
Playground Removal & Renovation (Community)	\$ 250,000.00	2021+
Plaza Construction (Picnic Tables, Litter/ Recycling)	\$ 15,000.00	2021+
Roller Hockey Court Renovation (Paving Improvements, Color Coating)	\$ 35,000.00	2018
Tennis Court Renovation (2 Courts with Paving Improvements, Color Coating)	\$ 50,000.00	2018
Inflation & Contingency	\$ 85,000.00	
Design Consultant Fees Sub-Total	\$ 42,500.00	
Total	\$ 552,500.00	

Table 5.4 Itemized Capital Budget -Burning Bush Trails

Evergreen Trails Park

2017-2021 Budget Allocation: \$225,000

Concept



Evergreen Trails Park	Total Cost	Target Year
Accessible Concrete Walkway Construction	\$ 25,000.00	2017
Playground Removal & Renovation (Swing Set Replacement, Additional Climbing Piece, Wood Chips Conversion to Rubber Safety Surface)	\$ 100,000.00	2017
Plaza with Shelter Construction (Picnic Tables, Litter/ Recycling, Bike Rack, Benches)	\$ 35,000.00	2017
Landscaping Improvements	\$ 7,500.00	2017
Inflation & Contingency	\$ 33,500.00	
Design Consultant Fees Sub-Total	\$ 16,750.00	
Total	\$ 217,750.00	

Table 5.5 Itemized Capital Budget -Evergreen Trails

Maple Trails Park

2017-2021 Budget Allocation: \$0

Concept



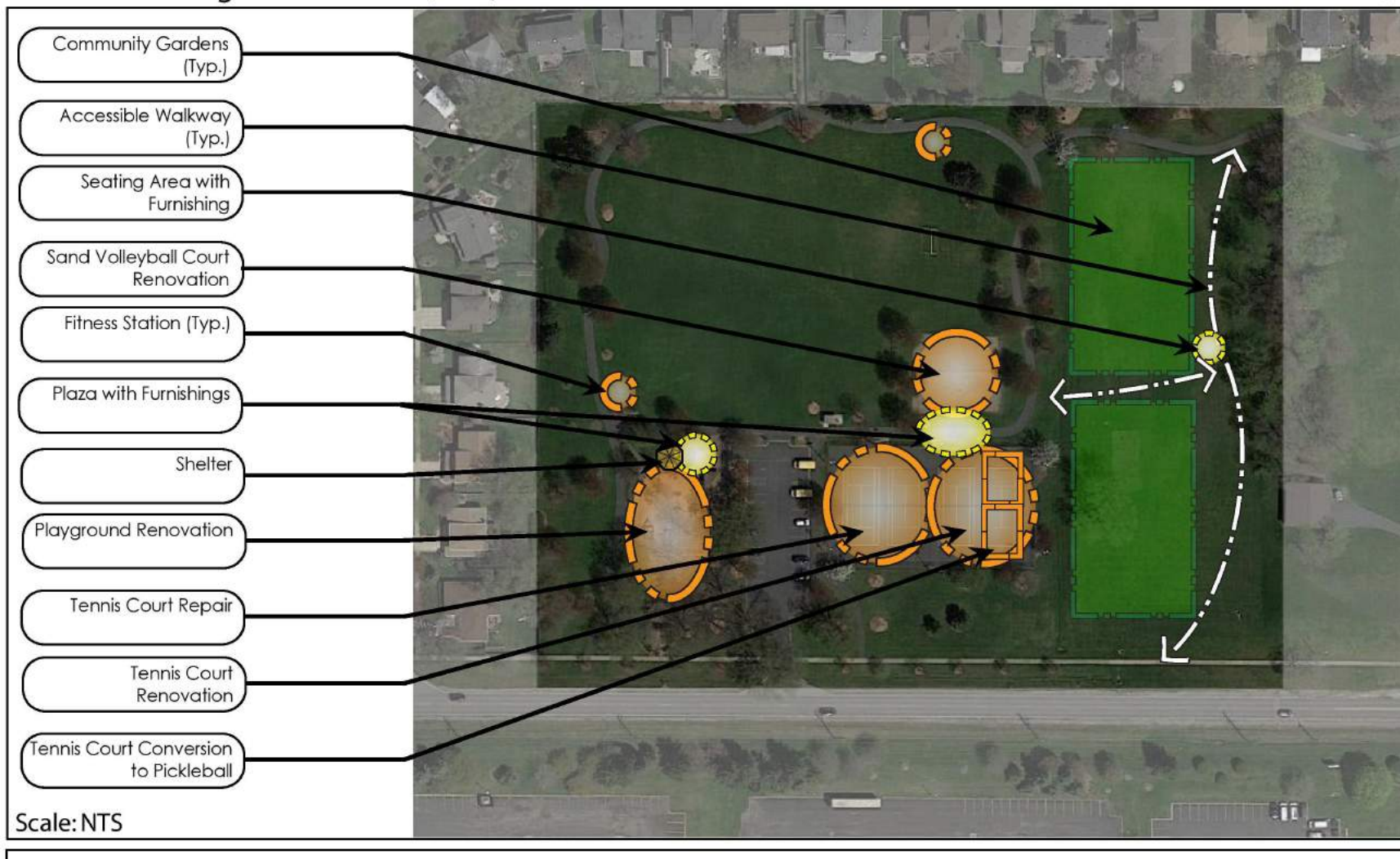
Maple Trails Park	Total Cost	Target Year
No Improvements	\$ -	-
Total	\$ -	

Table 5.6 Itemized Capital Budget -Maple Trails

Sycamore Trails Park

2017-2021 Budget Allocation: \$575,000

Concept



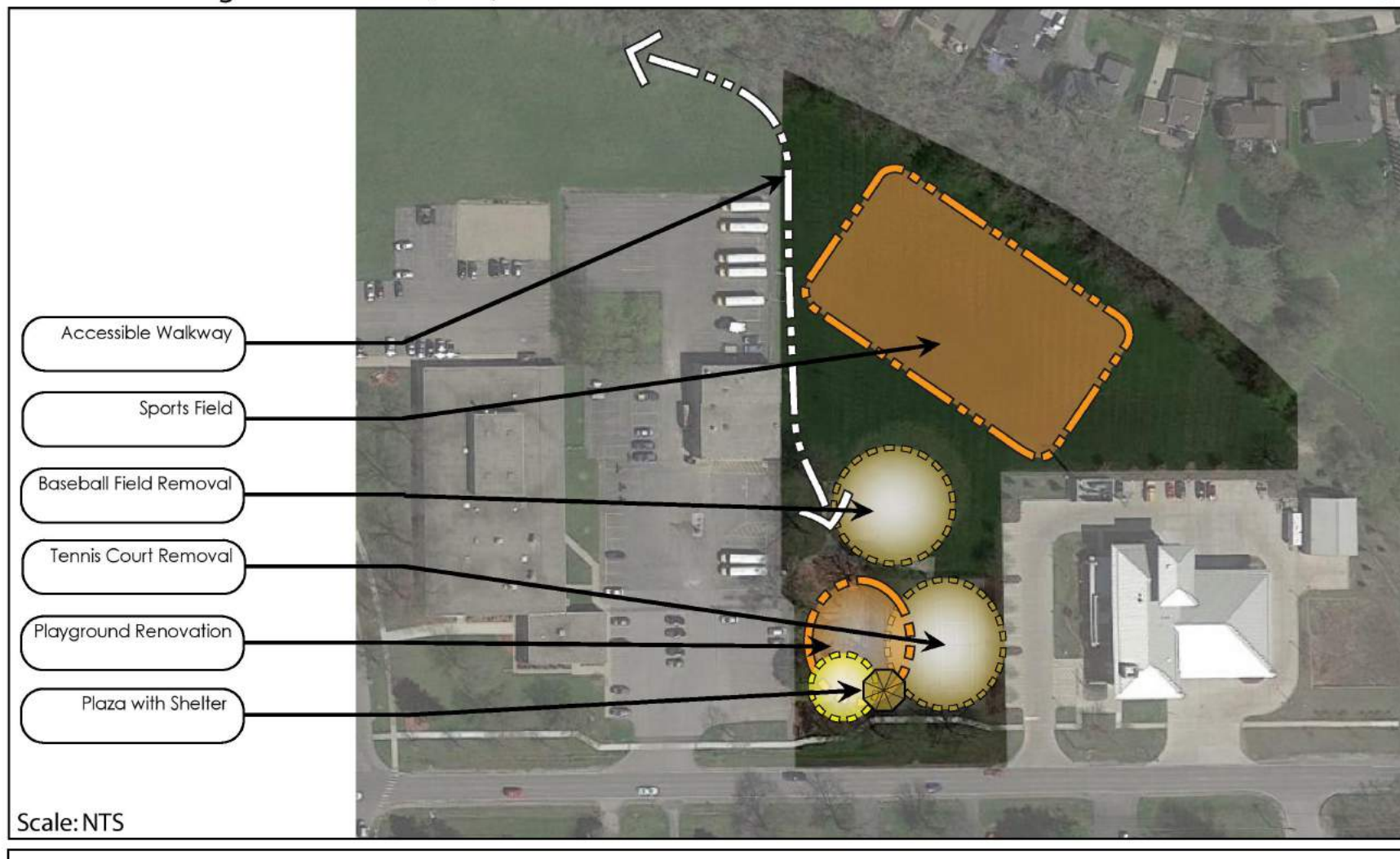
Sycamore Trails Park	Total Cost	Target Year
Accessible Asphalt Pathway Construction	\$ 25,000.00	2021+
Community Gardens Construction	\$ 30,000.00	2021+
Fitness Station Construction (2)	\$ 12,500.00	2018
Playground Removal & Renovation (Neighborhood)	\$ 200,000.00	2021+
Plaza Construction (Picnic Tables, Litter/ Recycling, Bike Rack, Benches)	\$ 15,000.00	2021+
Sand Volleyball Court Renovation (Curbing, Sand Surface, New Net and Posts)	\$ 30,000.00	2018
Seating Area with Furnishings (Benches)	\$ 7,500.00	2021+
Tennis Court Conversion to Pickleball Courts (Paving improvements, Color Coating, New Post/ Net)	\$ 35,000.00	2018
Tennis Court Renovation (2 Courts Paving Improvements, Color Coating)	\$ 30,000.00	2018
Tennis Court Repair (2 Courts Crack Repair, Color Coating)	\$ 40,000.00	2018
Inflation & Contingency	\$ 85,000.00	
Design Consultant Fees Sub-Total	\$ 42,500.00	
Total	\$ 552,500.00	

Table 5.7 Itemized Capital Budget -Sycamore Trails

Tamarack Trails Park

2017-2021 Budget Allocation: \$425,000

Concept



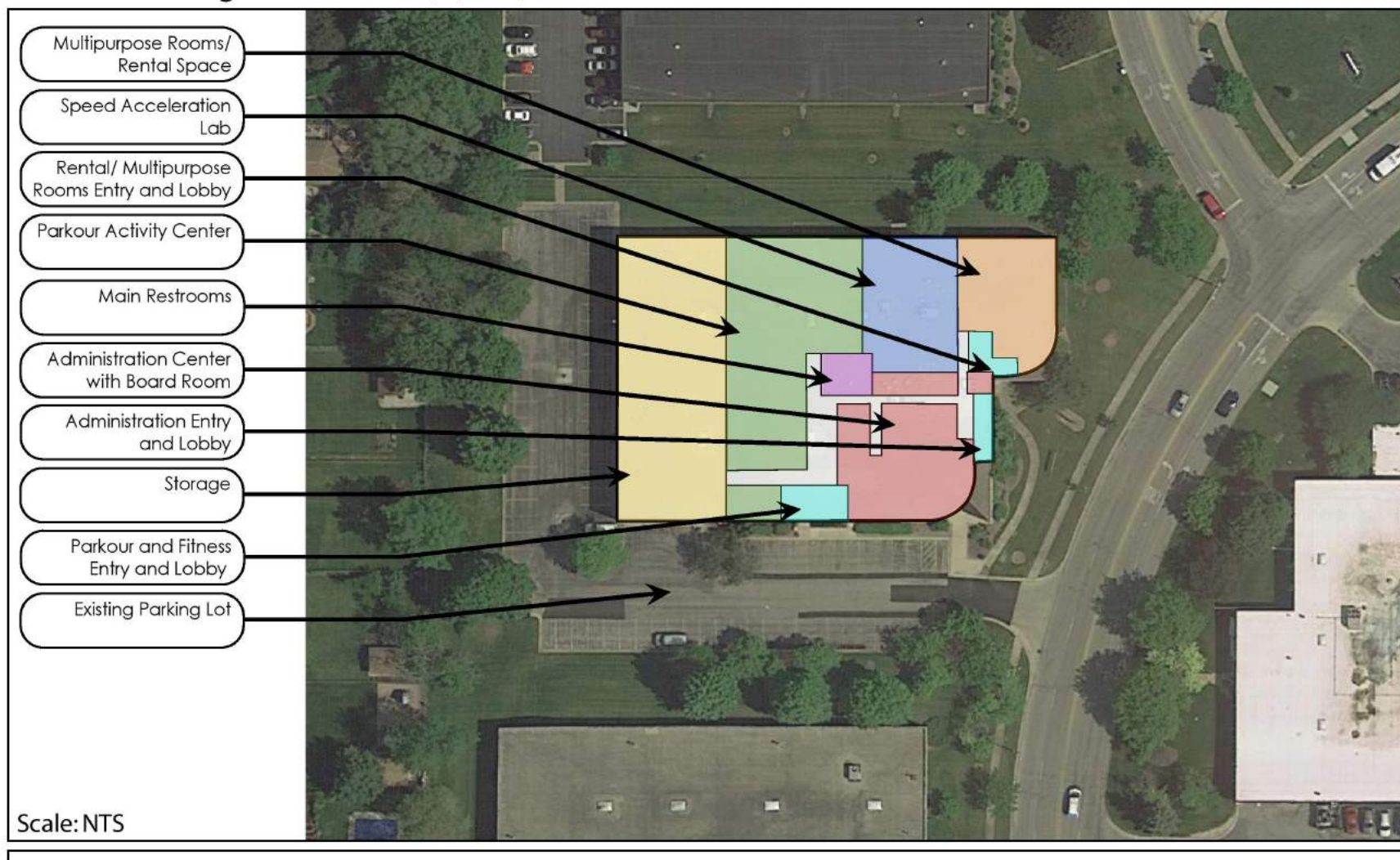
Tamarack Trails Park	Total Cost	Target Year
Accessible Asphalt Pathway Construction	\$ 50,000.00	2021+
Baseball Field Removal	\$ 10,000.00	2021+
Playground Removal & Renovation (Neighborhood)	\$ 125,000.00	2021+
Plaza with Shelter Construction (Picnic Tables, Litter/ Recycling, Bike Rack, Benches)	\$ 50,000.00	2021+
Sports Field Construction (Grading, Striping)	\$ 75,000.00	2021+
Tennis Court Removal	\$ 7,500.00	2021+
Inflation & Contingency	\$ 63,500.00	
Design Consultant Fees Sub-Total	\$ 31,750.00	
Total	\$ 412,750.00	

Table 5.8 Itemized Capital Budget -Tamarack Trails

The Zone (550 Business Center Drive)

2017-2021 Budget Allocation: \$2,750,000

Concept



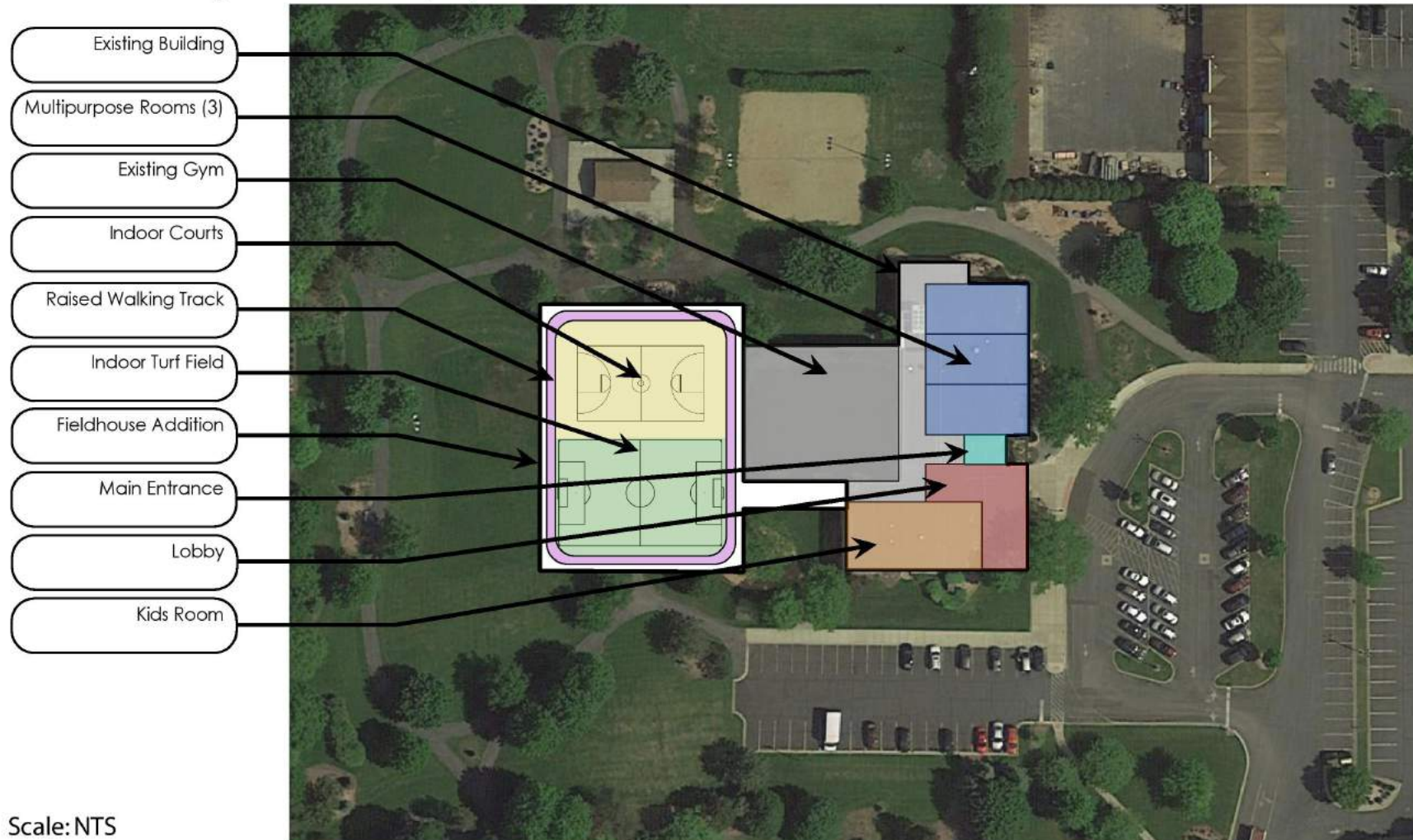
The Zone	Total Cost	Target Year
Speed/Acceleration Lab (4,000 SF)	\$ 750,000.00	2019
Multi-purpose Room (4,000 SF Rental & Restrooms)	\$ 300,000.00	2019
Administration Center (6,500 SF)	\$ 475,000.00	2019
Roof Replacement at The Zone (550 Business Center Drive)	\$ 150,000.00	2019
Exterior Building Improvements (Select Painting, Plaza Entrances)	\$ 250,000.00	2019
Parking Lot Improvements (Select Paving, Sealcoat, Stripe, Etc.)	\$ 100,000.00	2019
Inflation & Contingency	\$ 405,000.00	
Design Consultant Fees Sub-Total	\$ 202,500.00	
Total	\$ 2,632,500.00	

Table 5.9 Itemized Capital Budget -The Zone

Weiss Community Center

2017-2021 Budget Allocation: \$11,000,000

Concept



Weiss Community Center	Total Cost	Target Year
Basic Renovation of Existing Space (15,000 \$F including Kids Wing, Lobby, Restrooms)	\$ 2,625,000.00	2021+
Multi-purpose Room Construction (2,500 \$F)	\$ 500,000.00	2021+
Fieldhouse Addition (25,000 \$F including 1 Turf Field, 1 Basketball Court, Elevated Track)	\$ 5,000,000.00	2021+
Inflation & Contingency	\$ 1,625,000.00	
Design Consultant Fees Sub-Total	\$ 812,500.00	
Total	\$ 10,562,500.00	

Table 5.10 Itemized Capital Budget -Weiss Center

Willow Trails Park

2017-2021 Budget Allocation: \$3,000,000

Concept



Willow Trails Park	Total Cost	Target Year
Accessible Asphalt Pathway Construction	\$ 125,000.00	2020
Amphitheater and Event Lawn Construction	\$ 300,000.00	2020
Artificial Turf Sports Field Construction	\$ 650,000.00	2020
Basketball Court Removal & Construction (3 Full Court, 1 Shoot-Around Court)	\$ 175,000.00	2019
Fitness Station Construction (3)	\$ 25,000.00	2019
Parking Lot Expansion (100+ Spaces)	\$ 150,000.00	2019
Playground Removal & Renovation (Community)	\$ 300,000.00	2019
Plaza with Shelter Construction (Picnic Tables, Litter/ Recycling, Bike Rack, Benches)	\$ 50,000.00	2019
Practice Field Construction	\$ 50,000.00	2020
Roller Hockey Court Construction	\$ 40,000.00	2019
Small Sports Field Construction (2)	\$ 150,000.00	2020
Turf Conversion to Native Prairie Site Enhancement	\$ 30,000.00	2020
Stormwater & Infrastructure	\$ 150,000.00	2020
Inflation & Contingency	\$ 439,000.00	
Design Consultant Fees Sub-Total	\$ 219,500.00	
Total	\$ 2,853,500.00	

Table 5.11 Itemized Capital Budget -Willow Trails

Woodland Trails Park

2017-2021 Budget Allocation: \$3,000,000

Concept



Woodland Trails Park	Total Cost	Target Year
Accessible Asphalt Pathway Construction	\$ 90,000.00	2021+
Artificial Turf Sports Field Construction (2 Fields with Sports Lighting)	\$ 1,250,000.00	2018
Parking Lot Construction (100+ Spaces)	\$ 150,000.00	2018
Playground Renovation (Community)	\$ 350,000.00	2021+
Plaza Construction (Picnic Tables, Litter/ Recycling, Bike Rack, Benches)	\$ 25,000.00	2021+
Turf Conversion to Native Prairie Site Enhancement	\$ 35,000.00	2021+
Stormwater & Infrastructure	\$ 300,000.00	2018
Practice Tennis Removal	\$ 7,500.00	2021+
Inflation & Contingency	\$ 441,500.00	
Design Consultant Fees Sub-Total	\$ 220,750.00	
Total	\$ 2,869,750.00	

Table 5.12 Itemized Capital Budget -Woodland Trails

Conclusion

“Planning is bringing the future into the present so that you can do something about it now.”

-Alan Lakein

The consultant team has worked with the River Trails Park District on the development of its comprehensive plan for the past eight months. The plan has identified several core issues that need be addressed to be an effective agent of change. They include:

- Develop the finished vision of the Zone facility and prioritize its completion in the short term planning horizon
- Enhance recreation programs participation and financial performance from improved data gathering
- Modernize the District’s outdoor park spaces
- Enhance the user experience at the Woodland Trails pool
- Advance the recognition of the District brand within the communities that the District serves

In the coming years, progress must be visible to the residents. The plan has been designed to be a wise resource to the staff and board by providing a foundation of understand as to the recreational needs of the community. It can also be of help to both staff and the elected board members by looking at different ways to communicate and organize the decision-making process. It is clear that the River Trails Park District is an organization that seeks out improvement. With leadership and teamwork, the District can obtain future successes not easily envisioned today.

Appendix

River Trails Park District 2016 Email Follow Up Questions:

- Q1. Please check where you live.
- Q2. From the following list, please check ALL the River Trails Park District parks you and members of your household have visited during the past year? (Select all that apply)
- Q2a. Overall, how would you rate the physical condition of ALL the River Trails Park District parks you have visited?
- Q3. Have you or members of your household participated in any recreation programs offered by the River Trails Park District during the past 12 months?
- Q3a. From the following list, please select the reasons why your household has participated in River Trails Park District recreation programs? (Select all that apply)
- Q3aa. Please rank your top THREE reasons why your household participated in River Trails Park District recreation programs?
- Q3b. Approximately how many different recreation programs offered by the River Trails Park District have you or members of your household participated in over the past 12 months?
- Q3c. Over the past 12 months, have you or any member of your household participated in the same program for more than one season?
- Q3d. How would you rate the overall quality of programs that you and members of your household have participated in?
- Q4. Please check ALL the ways you learn about the River Trails Park District programs and activities? (Select all that apply)
- Q5. How would you rate the condition of these facilities?
- Q6. Please select ALL the reasons that prevent you or other members of your household from using parks, recreational facilities or programs of the River Trails Park District. (Select all that apply)
- Q7. Please indicate how well the River Trails Park District is meeting YOUR or any member of your HOUSEHOLDS needs for each of these parks and recreational facilities.
- Q7a. Please rank the FOUR facilities that are most important to your household?
- Q8. Please indicate how well the River Trails Park District is meeting YOUR or any member of your HOUSEHOLDS needs for each of these recreation programs.
- Q8a. Please rank the FOUR programs that are most important to your household?
- Q9. Please select ALL the organizations that you and members of your household have used for indoor and outdoor recreation activities during the last 12 months. (Select all that apply)
- Q10. Please select ALL the program spaces and/or activities you have participated in at the Marvin S. Weiss Community Center during the last 12 months. (Select all that apply)

- Q10a. Please rank the THREE program spaces/activities that you would like to see improved or expanded the most.
- Q11. For each of the following potential benefits, please indicate your level of agreement with the benefits being provided by parks, trails, recreation facilities and programs of the River Trails Park District.
- Q11a. Please rank the THREE benefits that are most important to you and members of your household.
- Q12. Please rate your satisfaction with the friendliness and professionalism of the River Trails Park District staff.
- Q13. If an additional \$100 dollars were available for improvements to the parks and recreation facilities, how would you allocate the funds among the categories listed below:
- Q14. What is the maximum amount of additional annual property taxes you would be willing to pay to fund the development and operations of the parks, recreation, trails, sports, fitness and aquatic facilities?
- Q15. If a tax referendum was hold to fund the development and operations of the types of parks, recreation, fitness, and aquatic facilities that are most important to your household, how would you vote in the election?
- Q16. Please rate your level of satisfaction with the overall value your household receives from the River Trails Park District.
- Q17. Counting yourself, how many people in your household are?
- Q19. Your gender:
- Q20. Do you speak a second language other than English at home?
- Q20a. What other language besides English do you speak at home? (Select all that apply)

Answers to Open Ended Survey Questions

Q1. Please check where you live.

- Arlington Heights.
- Arlington Heights.
- Arlington Heights.
- Arlington Heights.
- Arlington Heights.
- Arlington Heights.
- Arlington Heights.
- Buffalo Grove.
- Buffalo Grove.
- Chicago.
- Des Plaines.
- Des Plaines.

- Des Plaines.
- Des Plaines within Euclid Elementary and RTMS district.
- Des Plaines within the Mt. Prospect Park District.
- Evanston.
- Glenview.
- Glenview.
- Libertyville.
- Mount Prospect.
- Mount Prospect.
- Mount Prospect in the Mount Prospect Park District.
- Mount Prospect with Mount Prospect Park District.
- Mount Prospect in Des Plaines Park District.
- Niles.
- Northbrook.
- Northbrook.
- Palatine.
- Palatine.
- Palatine.
- Schaumburg.
- Wheeling.
- Wheeling.
- Wheeling.
- Wheeling.
- Wheeling.

Q3a. From the following list, please select the reasons why your household has participated in River Trails Park District recreation programs? (Select all that apply)

- Activity not offered elsewhere.
- Age.
- Interest in specific activity.
- Love tossing' Bags!
- Polar Express Train.
- Price.
- Programs you can't get anywhere else.

Q4. Please check ALL the ways you learn about the River Trails Park District programs and activities? (Select all that apply)

- Email.
- Email and Facebook.
- Facebook.
- INSTRUCTOR.
- ISKC.
- Mother was looking for Polar Express options and found you were best one.
- Rob Roy newsletter.
- Voicemail from Park District.
- We get no information from the park district.
- Website.

Q6. Please select ALL the reasons that prevent you or other members of your household from using parks, recreational facilities or programs of the River Trails Park District. (Select all that apply)

- Camp Mini had poor communication especially for kids in the tag ons never received flyers with important information.
- Don't have kids.
- Go to the YMCA.
- I really loved my yoga instructor but the classroom where yoga was offered was always freezing! The temperature control was awful and didn't make the class as enjoyable as it could have been.
- Instructors for the kids programs need to be better.
- Lack of indoor pool.
- Mostly use the Fitness Center, Golf Range & Rob Roy.

- Moved.
- No indoor pool.
- No programs for high school age; do club and school sports.
- Not interested in offerings.
- Out of district = added expense.
- Season of life, children grown and moved out.
- Senior trips.
- Some fees are just too high.
- Spend a lot of time working.
- Team distribution is not done randomly to distribute players of different levels evenly.
- The Grove is only place we visit.
- We don't get out much?
- Would like an indoor pool and walking track.

Q9. Please select ALL the organizations that you and members of your household have used for indoor and outdoor recreation activities during the last 12 months. (Select all that apply)

- Botanic Garden, Zoo, Arboretum, Museums.
- Gymnastics facility.

Q10. Please select ALL the program spaces and/or activities you have participated in at the Marvin S. Weiss Community Center during the last 12 months. (Select all that apply)

- Camps.
- Hit the Trails program for school days off.
- Martial arts.
- Parkour.
- Senior Day Trips.
- Swim lessons.
- Trips.
- Yoga & Bike Trail.

Q20a. What other language besides English do you speak at home? (Select all that apply)

- Arabic, tegalog.
- German.
- German, French, Lithuanian.
- Greek.
- Italian.
- Lao.
- Lithuanian.
- Romania.

Q21. Please share any additional comments that could assist the River Trails Park District in improving parks, trails, open space, or recreational facilities and services.

- Aside from sports programs, you should offer more programs that are for academics too.
- Better control of youth using skate board park. Certain vandalism at Grace Lutheran Church has been tracked to the boarders.
- Better hours for open swim for pool.
- Camps are too expensive.
- Consider seniors more. We pay taxes and get little in return.
- Consortium of park districts so there aren't extra charges for being out of district.
- Fitness center needs more regular cleaning, especially mats...ugh! Equipment not cleaned regularly. Raised membership fee...where do we see the FC upgraded for those \$'s?
- For the pre-school programs, such as Tiny Tikes, we would like to see some more educational activities incorporated into the program. Most of the activities were very simple, such as artwork and playing with toys. It would be nice to see more educational activities to support the development of reading and writing skills to help prepare children for kindergarten.
- "Having the pool stay open between 5 and 6:30 pm. 6:30 pm is too late to start bringing my kids after a full day - we are working parents.
- Offer more kids activities on Saturdays/Sundays for us working parents".
- I love everything about the Woodland trails pool and its lap lanes.
- I think that it would be nice to have more in the young toddler section.
- I would love the option to select various days for summer day camp rather than just MWF or M-F. I work Monday, Tuesday, Wednesday, so I am forced to find alternate care to cover one day per week. Also would like to see Kid Squad open for an additional half hour in the evening to accommodate working parent's commute time.

- I would love to see language classes for our youngsters, like learning Spanish or Polish. There is a need for gymnastics class that are based at Weiss or Burning Bush park. It would be great if there was a possibility to have swimming lessons be 1 hour and 4 day a week.
- Improve the bike trail. Offer reduced rates for fitness club members to participate in classes. Reduce the rates for tax payers on pool passes. Families are being squeezed with funds.
- Indoor pool.
- inside walking track would be very helpful in winter season.
- I've been disappointed in the Woodland Trails pool instructors over the past 2 seasons. Not sure if going to continue swim lessons due to knowledge incontinency of instructors. Seems to have gotten worse over the past 2-3 years. indoor volleyball courts and teams/ classes are needed.
- Many of the adult exercise classes I'm interested in are offered during the day. I work full time and need more offerings in the evening, preferably after dinner hour.
- Maybe build an indoor pool, may attract a lot of members who go to other facilities to get lessons. Update the gym equipment.
- More senior activities.
- Need better youth golf lessons. Current instructor talks a lot but does not actually teach kids. Would like to see Mt Prospect get youth ice hockey team, adult ice hockey leagues, open rat hockey and stick n puck.
- Overall very satisfied w/ value per \$. Would like to see a little better FM Radio/sound in Fitness Center; many stations do not come in clearly. Please enforce rules in the Men's lockers, people keep locks on lockers that are meant to be kept open for use by anyone. Also, pool water is usually very cold, would be more pleasant for swimming if heated a little.
- Overall we are very happy with the park district. Most of all, the park district does a great job of partnering with the school district to support families. One process that has to improve is registration; every time I register any of my kids for programs (that aren't available for online registration, which is many), I have to provide the same information I have provided dozens and dozens of times before. So inefficient and frustrating.
- Please buy new work out machines at Marvin Weiss Fitness center. Do not buy additional Bikes.
- We utilize the Burning Bush, Woodland Trails and the Weiss Community Center.
- Rob Roy used to offer wine tasting classes, why did you stop? My son's volleyball team needed a place to practice for playoffs, why couldn't we get an hour in one of your gyms? My son is 14 and the programs you have seem to be geared for young kids, athletics for 18+ and retirees. Overall your facilities are nice, people are helpful, but nothing of interest for my family currently.
- Smaller classroom sizes. Better exterior park equipment. More open pool time.
- Still would love to see an indoor pool. I tell you that every year!
- Thank you so much for opening the Superhero Academy at The Zone. My son is loving the classes and the instructors. The facility is developing nicely! We also LOVED the obstacle course at Woodland Trails last fall. Would love to see more of those! The Playwell Lego courses were big draws for us too.

- The facilities should be renovated, we pay high taxes for it.
- The lady at the desk of the Weiss Center is consistently negative and rude. I have never had a pleasant experience with her. If my child did not need Kid Squad and summer camps, I would never return. She should take some courtesy lessons from Mrs. Lizz, the director of the summer camps. She is always smiling, welcoming, positive, helpful, and professional.
- The pool could be improved by expanding and adding more slides etc.
- The Y2K program last spring was fantastic! I would love more great programming like this! The kids soccer program, t-ball program are good. The tennis courts, pool, playground equipment need to be updated. I would love to see more programs at the school that would make it easy for parents to send kids to, such as hip hop dance, karate, computer programs, private or group music lessons after school in the school building. For parents who are signing up kids for one summer activity - swimming, archery, golf, tennis, lego engineering, dance - it would be great if there would be an easy way to sign up for 2 or 3 classes back to back to make up their own morning camp classes. Perhaps offer cheer/poms classes for elementary school. Offer classes that parents can take while their kids are in classes and advertise them together in the program - kids tennis on one court, adult on another, kids soccer, parent fitness/yoga. Parents are taking kids to activities and might like to get fit themselves in the limited time they have. If they can do it while keeping an eye on their kids and feeling like good parents all the better. Work with the PTC to have an art/wine night at the park. Offer a deal to the private and public schools to host their events and fundraisers at the park district. Perhaps offer a lower cost to the Scout groups to host events at the Park District but book regular meetings.
- These days we take our kids to the Glenview parks and trails. it is clean, GATED, updated (not rusted or old) equipment, well maintained and the people are much friendlier. You may want to benchmark off of them if you choose to update your parks (i.e. Burning Bush Park is terrible!!)
- This questionnaire was too long. The most important thing I would use is an indoor pool. My responses of other are related to that.
- We would enroll our kids in sports with the park district again if teams were aligned differently.
- Weird you sent this to me as I live in Schaumburg but must be in your data base from the Polar Express trip did through you. It was great will do again, just think that you should filter better who this survey went out to. I only input what I knew from one event.
- When my kids were young I was disappointed in the programs for toddlers since I was a working mom. All of the programs were early in the day so we couldn't do any classes with them.
- Wonderful place!
- Would like to see the ceramics program revived, given another chance.
- Would love to have the bike path re-paved more frequently... I love to in-line skate on it! Hard to do that with bumps and cracks, sticks and stones!
- Your website has not been secure in the 9 years i have tried to use it. I have brought this to the attention of the office staff many times over the years. It is ridiculous.

River Trails Park District		Comprehensive Capital Improvement Plan Budget									
5+ Year Capital Improvement Plan 2017-2021+											
Park	Development Item	Priority	TCQ Score	Class	Total Cost	2017	2018	2019	2020	2021+	
Aspen Trails Park	Accessible Asphalt Pathway Construction	Low	25.6	Neighborhood	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	
	Baseball Field Renovation (New Line Fencing, Concrete Paving, New Dugout Area, Bleachers)				\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
	Basketball Court Removal				\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	
	Playground Removal & Renovation (Neighborhood)				\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	
	Plaza with Shelter Construction (Picnic Tables, Litter/ Recycling, Bike Rack, Benches)				\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	
	Tennis Court Conversion to Basketball Court (Paving Improvements, Color Coating, Standards)				\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
	Park Construction Sub-Total				\$307,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$307,500.00	
Inflation & Contingency					\$61,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,500.00	
Design Consultant Fees Sub-Total					\$30,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,750.00	
Aspen Trails Park Total Expenditure					\$399,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$399,750.00	
Burning Bush Trails Park	Court Games Construction (Bag Toss Court, Bocce Court, Ping Pong Table)	Medium	59.0	Community	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	
	Fabric Shade Structure				\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	
	Fitness Station Construction (3)				\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	
	Picnic Area with Furnishings (Picnic Tables, Litter/ Recycling, Bike Rack)				\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	
	Playground Removal & Renovation (Community)				\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	
	Plaza Construction (Picnic Tables, Litter/ Recycling)				\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	
	Roller Hockey Court Renovation (Paving Improvements, Color Coating)				\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	
	Tennis Court Renovation (2 Courts with Paving Improvements, Color Coating)				\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	
	Park Construction Sub-Total				\$425,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$280,000.00	
	Inflation & Contingency							\$85,000.00	\$0.00	\$29,000.00	\$0.00
Design Consultant Fees Sub-Total					\$42,500.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$28,000.00	
Burning Bush Trails Park Total Expenditure					\$552,500.00	\$0.00	\$188,500.00	\$0.00	\$0.00	\$364,000.00	
Evergreen Trails Park	Accessible Concrete Walkway Construction	High	7.3	Tot	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Playground Removal & Renovation (Swing Set Replacement, Additional Climbing Piece, Wood Chips Conversion to Rubber Safety Surface)				\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Plaza with Shelter Construction (Picnic Tables, Litter/ Recycling, Bike Rack, Benches)				\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Landscaping Improvements				\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Park Construction Sub-Total				\$167,500.00	\$167,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
Inflation & Contingency					\$33,500.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
Design Consultant Fees Sub-Total					\$16,750.00	\$16,750.00	\$0.00	\$0.00	\$0.00	\$0.00	
Evergreen Trails Park Total Expenditure					\$217,750.00	\$217,750.00	\$0.00	\$0.00	\$0.00	\$0.00	
Maple Trails Park	No Improvements	Low	43.9	Neighborhood	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Park Construction Sub-Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Inflation & Contingency					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Design Consultant Fees Sub-Total					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Maple Trails Park Total Expenditure					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Sycamore Trails Park	Accessible Asphalt Pathway Construction	Medium	44.2	Neighborhood	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	
	Community Gardens Construction				\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	
	Fitness Station Construction (2)				\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	
	Playground Removal & Renovation (Neighborhood)				\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	
	Plaza Construction (Picnic Tables, Litter/ Recycling, Bike Rack, Benches)				\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	
	Sand Volleyball Court Renovation (Curbing, Sand Surface, New Net and Posts)				\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	
	Seating Area with Furnishings (Benches)				\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	
	Tennis Court Conversion to Pickleball Courts (Paving Improvements, Color Coating, New Post/ Net)				\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	
	Tennis Court Renovation (2 Courts Paving Improvements, Color Coating)				\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	
	Tennis Court Repair (2 Courts Crack Repair, Color Coating)				\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	
	Park Construction Sub-Total				\$425,000.00	\$0.00	\$147,500.00	\$0.00	\$0.00	\$277,500.00	
	Inflation & Contingency							\$85,000.00	\$0.00	\$29,500.00	\$0.00
Design Consultant Fees Sub-Total					\$42,500.00	\$0.00	\$14,750.00	\$0.00	\$0.00	\$27,750.00	
Sycamore Trails Park Total Expenditure					\$552,500.00	\$0.00	\$191,750.00	\$0.00	\$0.00	\$360,750.00	
Tamarack Trails Park	Accessible Asphalt Pathway Construction	Low	12.1	Neighborhood	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
	Baseball Field Removal				\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
	Playground Removal & Renovation (Neighborhood)				\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	
	Plaza with Shelter Construction (Picnic Tables, Litter/ Recycling, Bike Rack, Benches)				\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
	Sports Field Construction (Grading, Striping)				\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	
	Tennis Court Removal				\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	
	Park Construction Sub-Total				\$317,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$317,500.00	
Inflation & Contingency					\$63,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,500.00	
Design Consultant Fees Sub-Total					\$31,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,750.00	
Tamarack Trails Park Total Expenditure					\$412,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$412,750.00	

2017-2021 Comprehensive Master Plan



	Basketball Court Removal & Construction (3 Full Court, 1 Shoot-Around Court)				\$175,000.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$0.00
	Fitness Station Construction (3)				\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00
	Parking Lot Expansion (100+ Spaces)				\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
	Playground Removal & Renovation (Community)				\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00
	Plaza with Shelter Construction (Picnic Tables, Litter/ Recycling, Bike Rack, Benches)				\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00
	Practice Field Construction				\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
	Roller Hockey Court Construction				\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
	Small Sports Field Construction (2)				\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00
	Turf Conversion to Native Prairie Site Enhancement				\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00
	Stormwater & Infrastructure				\$150,000.00	\$0.00	\$0.00	\$100,000.00	\$50,000.00	\$0.00
	Park Construction Sub-Total				\$2,195,000.00	\$0.00	\$0.00	\$902,500.00	\$1,292,500.00	\$0.00
	Inflation & Contingency				\$439,000.00	\$0.00	\$0.00	\$180,500.00	\$258,500.00	\$0.00
	Design Consultant Fees Sub-Total				\$219,500.00	\$0.00	\$0.00	\$180,500.00	\$258,500.00	\$0.00
	Willow Trails Park Total Expenditure				\$2,853,500.00	\$0.00	\$0.00	\$1,263,500.00	\$1,809,500.00	\$0.00
Woodland Trails Park		High	95.4	Community						
	Accessible Asphalt Pathway Construction				\$90,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00
	Artificial Turf Sports Field Construction (2 Fields with Sports Lighting)				\$1,250,000.00	\$0.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00
	Parking Lot Construction (100+ Spaces)				\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
	Playground Renovation (Community)				\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
	Plaza Construction (Picnic Tables, Litter/ Recycling, Bike Rack, Benches)				\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
	Turf Conversion to Native Prairie Site Enhancement				\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
	Stormwater & Infrastructure				\$300,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$100,000.00
	Practice Tennis Removal				\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
	Park Construction Sub-Total				\$2,207,500.00	\$0.00	\$1,645,000.00	\$0.00	\$0.00	\$562,500.00
	Inflation & Contingency				\$441,500.00	\$0.00	\$329,000.00	\$0.00	\$0.00	\$112,500.00
	Design Consultant Fees Sub-Total				\$220,750.00	\$0.00	\$164,500.00	\$0.00	\$0.00	\$56,250.00
	Woodland Trails Park Total Expenditure				\$2,869,750.00	\$0.00	\$2,138,500.00	\$0.00	\$0.00	\$731,250.00
Facility	Development Item	Priority	TCQ Score	Class	Total Cost	2017	2018	2019	2020	2021+
Weiss Community Center		Low		Special						
	Basic Renovation of Existing Space (15,000 SF including Kids Wing, Lobby, Restrooms)				\$2,625,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,625,000.00
	Multi-purpose Room Construction (2,500 SF)				\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
	Fieldhouse Addition (25,000 SF including 1 Turf Field, 1 Basketball Court, Elevated Track)				\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
	Facility Construction Sub-Total				\$8,125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,125,000.00
	Inflation & Contingency				\$1,625,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,625,000.00
	Design Consultant Fees Sub-Total				\$812,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$812,500.00
	Weiss Community Center				\$10,562,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,562,500.00
The Zone		High		Special						
	Speed/Acceleration Lab (4,000 SF)				\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00
	Multi-purpose Room (4,000 SF Rental & Restrooms)				\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00
	Administration Center (6,500 SF)				\$475,000.00	\$0.00	\$0.00	\$475,000.00	\$0.00	\$0.00
	Roof Replacement at The Zone (550 Business Center Drive)				\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
	Exterior Building Improvements (Select Painting, Plaza Entrances)				\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00
	Parking Lot Improvements (Select Paving, Sealcoat, Stripe, Etc.)				\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
	Facility Construction Sub-Total				\$2,025,000.00	\$0.00	\$0.00	\$2,025,000.00	\$0.00	\$0.00
	Inflation & Contingency				\$405,000.00	\$0.00	\$0.00	\$405,000.00	\$0.00	\$0.00
	Design Consultant Fees Sub-Total				\$202,500.00	\$0.00	\$0.00	\$202,500.00	\$0.00	\$0.00
	The Zone				\$2,632,500.00	\$0.00	\$0.00	\$2,632,500.00	\$0.00	\$0.00
Additional Capital Expenditures										
	ADA Transition Capital Projects (Based on 2011 Plan with Detailed Description in Appendix)				\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	District Wide Park Sign Improvement Program (1 Electronic Sign)				\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Dog Park Construction (ComED)				\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Purchase Electric Golf Carts for Rob Roy Golf Course				\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Golf Cart "Barn" Construction for Rob Roy Golf Course				\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Purchase Virtual Golf Equipment for Rob Roy Clubhouse				\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub-Total				\$892,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total					\$8,750,500.00	\$292,750.00	\$2,518,750.00	\$1,263,500.00	\$1,809,500.00	\$2,268,500.00