

Executive Summary

Ridgeland Common Master Plan

Park District of Oak Park, IL

July 17, 2008



Park District of Oak Park Mission:

In partnership with the community,
we provide quality parks and recreation
experiences for the residents of Oak Park.

Ridgeland Common Master Plan

PARK DISTRICT OF OAK PARK – OAK PARK IL

Ridgeland Common represents a critical centerpiece in the Park District of Oak Park's (PDOP) recreation program. Recognizing the aging facility and park needed to assess its future viability and maintenance affordability, the PDOP engaged in a detailed existing condition assessment followed by a master planning process. The existing conditions study was performed in 2007 by a team led by Thompson Dyke and Associates. This study concluded the facility was "physically and functionally obsolete," and it did not make sense to renovate or repair Ridgeland Common.

The PDOP hired the Bonestroo Team to lead the master planning process. The Bonestroo Team consists of Bonestroo, a national sports planning and design firm; Ballard*King, a national recreation operation and plan firm; and Chicago-based Nagle Hartray (architect), PCI (public communications firm), and Corporate Construction Services (construction cost estimating).

With an ice rink, a swimming pool, and playing fields, Ridgeland Common has a long-standing, established role in the community. The master planning process focused on extensive research and community involvement to help create what can be a flourishing new facility that offers attractive, functional, and unique recreational services to meet the needs of the community, while maintaining its status as *revenue generating, multi-purposed, community-centered, and partnership-oriented*.

The nine-month master planning process began in November of 2007 and resulted in an Existing, Expanding, and Visionary Plan for Ridgeland Common Park Facility, where the Existing Plan reviewed repairing and renovating the existing facility, the Expanding Plan explored using the current Ridgeland Commons site to add new features and amenities, and the Visionary plan represented the community's foremost dreams and grandest desires for the recreational facility.

The master planning process included the following phases:

- Data collection and review
- Space programming
- Alternative conceptual plan development
- Financial planning

The following sections provide a brief project outline and summary of each of the above phases.

DATA COLLECTION AND REVIEW

The Bonestroo team and PDOP staff members undertook an intensive education and data gathering process. From project initiation to public involvement to market analysis, area knowledge and insight was gathered to inform the final master plan and provide a framework to work within.

Initial activities included touring Ridgeland Common, conducting preliminary interviews with strategic partners, and completing a detailed site inventory and photo documentation. These resulted in a basic framework within to consider opportunities and challenges to fully develop the facility to its maximum potential.

PUBLIC INVOLVEMENT – The Park District places a high value on community involvement in the planning process. During the master planning process the District placed a priority on keeping the community informed of the progress and invited public input at key project stages. To help keep community members informed and engaged in the process, the park staff developed a number of useful tools and processes, including:

- A continually updated project website that offered ongoing project information such as meeting notes, schedules, graphics, and videos of public presentations
- Online questionnaires to gather project feedback
- The three-minute-per-person comment period at meetings allowed the public to weigh in on presentation materials

The project team also received support from publication communications firm PCI, which helped provide clear and consistent communication.

The following public involvement elements were included:

- Public input
 - 2004 Community Interest Survey
 - Existing conditions study process
 - Four public meetings with average attendance greater than 75
 - Three online questionnaires representing 273 respondents
- Five focus groups, consisting of local residents, many who represent organizations that use Ridgeland Common
- PDOP specific market analysis
- Partnership discussions
 - Village of Oak Park
 - OPRF High School
 - Fenwick High School
 - Special interest groups
 - Sports affiliates

Insight gained during public input and involvement processes was used to develop amenities and features that attracted users and met community needs.

MARKET ANALYSIS - Ballard*King Associates conducted a PDOP-specific market analysis to evaluate the market potential for a variety of program amenities. The process gathered local demographic information and participation information and analyzed alternative service providers in the area. Additionally, the analysis discussed local and national trends to keep forward-thinking program opportunities on the table.

The market analysis identified opportunities for enhancing and maximizing ice rink use, outdoor aquatic, and sports fields. It also introduced a variety of new amenities including an indoor aquatics area, weight/cardiovascular and fitness area, gymnasium, dedicated senior area, birthday party room, multi-purpose room, aerobic/dance area, youth fitness area, and an indoor walking/jogging track. This information was used to validate the program and keep it within realistic market potential for the Ridgeland Common service area.

SPACE PROGRAMMING

During the space programming phase, the Bonestroo Team and PDOP staff members analyzed the information gathered during data collection and worked to identify the appropriate combination of desired, feasible, and cost-effective recreation activities and amenities.

The data collection and public involvement process resulted in an inventory of community interests, which the Bonestroo Team and staff members used to brainstorm an extensive list of indoor and outdoor activities. The activities were then used in a detailed categorization process to identify strategic program considerations based on PDOP district-wide goals, goals specific to Ridgeland Commons, and potential partnership interests.

This phase required considerable staff involvement. An extensive list of activities was cross-referenced with existing programming, park district goals, partnership assessments, revenue generating potential, and Ridgeland Commons established community roles to help narrow down the list to those that best fit the overall mission of Ridgeland Common. Ultimately, this narrowed down list was cross-referenced with space program features to help establish a

program that could accommodate diverse activities and maximize multi-use at the facility. Because of the limited real estate at the site, maximizing multiple facility uses became important from the onset to fully accommodate the diverse user groups and maximize the PDOP's investment.

Potential asset partnership interests which were cross-referenced above include:

- Village of Oak Park – collaboration with the PDOP to close Scoville Avenue and turn over land to PDOP for park use, as well as potential arrangements for use or expansion of public parking structure at Lake Street and Scoville Avenue
- OPRF High School - joint use of sports fields and indoor competition pool
- Fenwick High School – joint use of hockey rink
- Oak Park Hockey – expanding ice time, hockey facilities, and the Ridgeland Common Recreation Center Renewal fund through the OPAF Community Foundation

CONCEPT PLAN DEVELOPMENT

During this phase, visual representations of possible site layouts were developed. To accommodate a wide array of interests and budgeting levels for the facility, a three-tier approach, using Existing Plan, Expanding Plan, and Visionary Plan, helped to develop the ultimate master planning options. The three concept levels are described below.

Existing Plan – This plan calls for constructing a new facility with similar amenities to the existing complex, including a pool and ice rink, the existing 6.06-acre Ridgeland Common property, while taking into consideration 2008 design standards and meeting all regulatory compliance requirements, such as ADA, and codes. It also corrects the currently undersized ice arena.

Expanding Plan – This plan provides for a new facility that offers current and new program opportunities on the existing 6.06-acre Ridgeland Common property.

Visionary Plan – Dream big and maximize partnership participation. This tier originally represented expanding the property to include the OPRF High School property immediately west of Ridgeland Common and closing Scoville Avenue and including it in the total 11.4-acre development site. Upon further evaluation, it was discovered improved efficiency was realized by keeping the PDOP and OPRF High School outdoor sports fields separate and not including the OPRF properties as part of the Visionary Plan.

Keeping the OPRF function separate from the Ridgeland Common site meant Scoville Avenue could remain open. By converting the street to a one-way, traffic could continue to circulate and some additional property could be gained because of reduced right-of-way needs. These findings resulted in a uniform site configuration for all three plans that incorporated the additional .21 acres of Scoville Avenue right-of-way, providing a total project site of 6.27 acres.

PROGRAMMING FEATURES AND AMENITIES

The master planning exercise created a range of options for consideration during the concept plan development phase. The foremost challenge was finding the appropriate balance with the small footprint of available property and the large pallet of program elements identified—particularly the ones in the Expanding and Visionary Plans.

Initially six options were developed including one Existing Plan, three Expanding Plans, and two Visionary Plans. They generally included the program elements developed for each of the three ultimate plans. The outdoor aquatics program element initially considered a variety of leisure and competitive aquatic amenities. A dog park facility was included in only one of the initial plans. After receiving feedback on the initial range of options from the PDOP staff, potential user groups and the community at-large from a variety of sources, one hybrid option was developed for each of the three program options.

The following Ridgeland Common Program Comparison Summary chart compares the amenities and area needed to accommodate them for each of the concept levels.

RIDGELAND COMMON PROGRAM COMPARISON SUMMARY

Component	Existing Plan	Expanding Plan	Visionary Plan
Indoor Space	<i>Area</i>	<i>Area</i>	<i>Area</i>
Gymnasium		15,000 sq. ft.	15,000 sq. ft.
NHL Sized Ice Sheet w/ 500 seats	23,300	23,300 sq. ft.	23,300 sq. ft.
Multi-Purpose Rooms	3,800 sq. ft.	3,500 sq. ft.	3,325 sq. ft.
Weight/Cardio Area		8,200 sq. ft.	7,043 sq. ft.
Youth Fitness Area			1,567 sq. ft.
Indoor 25 yard Competition Pool			10,908 sq. ft.
Teaching Pool with Current Channel			6,690 sq. ft.
Indoor Playground			1,650 sq. ft.
Studio Ice Rink			11,850 sq. ft.
Aerobics/Dance Area			1,950 sq. ft.
Birthday/Messy Arts Rooms			1,200 sq. ft.
Running Jogging Track		4,000 sq. ft.	4,000 sq. ft.
Dedicated Senior Area			1,150 sq. ft.
Staff Office	4,100	7,500	11,840
Circulation and Support - hallways, lobby stairs, reception, concessions, lockers, rentals, operations, mechanical, electrical, janitor, restrooms, etc.	18,000 sq. ft.	38,800 sq. ft.	44,500 sq. ft.
Total Space	49,200 sq. ft.	100,300 sq. ft.	145,973 sq. ft.
Minimum Ground Level Footprint	40,160 sq. ft.	55,188 sq. ft.	65,565 sq. ft.
Outdoor Pool	<i>Area</i>	<i>Area</i>	<i>Area</i>
Pool Water	12,225 sq. ft.	11,980 sq. ft.	12,225 sq. ft.
Concrete Deck	14,046 sq. ft.	18,200 sq. ft.	13,698 sq. ft.
Splash Pad	1,780 sq. ft.	0 sq. ft.	0 sq. ft.
Turf	0 sq. ft.	2,930 sq. ft.	0 sq. ft.
Total Space	28,051 sq. ft.	33,110 sq. ft.	25,923 sq. ft.
Sub-Total Space	77,251 sq. ft.	133,410 sq. ft.	171,896 sq. ft.
Sub-Total Minimum Ground Level Footprint	68,211 sq. ft.	88,298 sq. ft.	91,488 sq. ft.
Outdoor Recreation and Park Space	<i>Area</i>	<i>Area</i>	<i>Area</i>
Multi-use Artificial Turf Fields	147,074 sq. ft.	142,062 sq. ft.	105,056 sq. ft.
Dog Park	12,088 sq. ft.	12,085 sq. ft.	12,269 sq. ft.
Passive: Green Space/Landscaping/Gardens	24,938 sq. ft.	19,234 sq. ft.	44,509 sq. ft.
Parking Lot/Drives/Sidewalks	23,780 sq. ft.	14,412	22,769 sq. ft.
Total Space	207,880 sq. ft.	187,793 sq. ft.	184,603 sq. ft.
Grand Total Space	285,131 sq. ft.	321,203 sq. ft.	356,499 sq. ft.
Grand Total Minimum Ground Level Footprint	276,091 sq. ft.	276,091 sq. ft.	276,091 sq. ft.
Available Land	276,091 sq. ft. ✓	276,091 sq. ft. ✓	276,091 sq. ft. ✓

Please note: The staff office area shown in all three options is not entirely for Ridgeland Common's operational staff, rather a new home for some of the PDOP administrative staff currently located at the John L. Hedges Administrative Center on Madison Street. Consolidation of staff at Ridgeland Common will provide improved operational efficiencies.

COMMON CHALLENGES

Minimizing the cost impact of the long-span structural needs of the gymnasium, ice arena and indoor pool was a significant challenge. Because of the restrictions created by the small site footprint, it became necessary to stack the building components vertically. Stacking components on top of long-span spaces, like the ice arena, requires additional reinforcement to support overhead building loads, which in turn incurs significant costs. Functional efficiencies in layout for construction and operation had to be carefully weighed when locating adjacent amenities, creating challenges and potential for compromise.

Placing a high value on preserving as many of the existing trees as possible, the team created a tree preservation plans for each option. The small site and large program footprint of building, outdoor aquatics and sports fields made it difficult to avoid the tree loss. The PDOP plans to compensate for these losses through mitigation on this site, as well as by adding more trees at other park district sites.

On-site public parking was eliminated in all options to maximize the usable program space. Some staff parking was provided along the service area adjacent the elevated rail lines. It is assumed public parking losses from this change would be compensated by an expansion of the public parking ramp and along Lake Street and Scoville Avenue. Adding one additional deck to the existing ramp increases the available parking from 252 to 404 parking stalls (net gain). The Bonestroo Team feels this parking ramp expansion will provide adequate parking for both the Existing and Expanding Plan. The Visionary plan will likely need additional parking which could be captured at an underground facility on the Ridgeland Common site. A further parking study will be needed with future planning of the facility.

COMMON FEATURES

Common threads included in each hybrid option included:

- No on-site public parking
- Scoville Avenue as a one-way
- Property consisted of Ridgeland Common plus additional right-of-way from Scoville Avenue
- Building component located on west-end
- Dog park
- Dedicated drop-off point

The master plans created represent a picture in time in an evolving process. It should be understood layout adjustments and changes should be expected as the plan is refined to improve efficiencies, adjust budgets, and solve problems—especially considering the program and site complexities at Ridgeland Commons.

The final hybrid plans are illustrated on the following pages.

Existing Plan

LEGEND

- FENCING
- 40' HIGH NETTING
- PROPOSED TREES
- EXISTING TREES



SECOND FLOOR







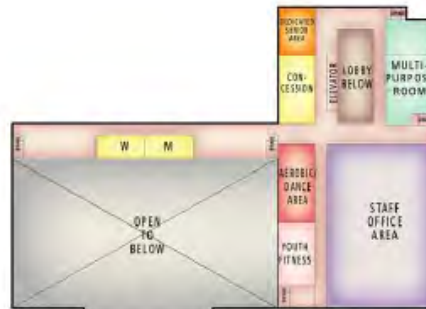
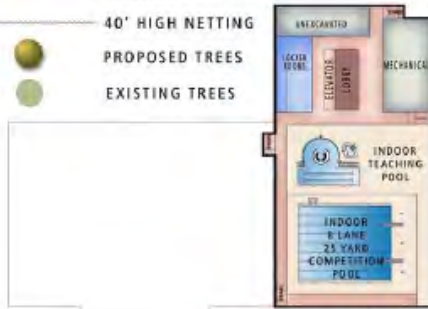
Expanding Plan



Visionary Plan

LEGEND

-  FENCING
-  40' HIGH NETTING
-  PROPOSED TREES
-  EXISTING TREES



FINANCIAL PLANNING

Construction information was developed for each hybrid option which included an estimate of capital costs, construction time table, and capital cost financing options. A comparative summary of the capital costs is as follows:

CAPITAL COST SUMMARY

<i>Item</i>	<i>Existing</i>	<i>Expanding</i>	<i>Visionary</i>
Building	\$13,848,000	\$29,330,000	\$47,056,000
Site	\$14,460,000	\$16,062,000	\$25,752,000
Total Construction	\$28,308,000	\$45,392,000	\$72,808,000
Escalation to June 2011	\$5,324,000	\$8,625,000	\$13,833,000
Non-Construction Costs	\$5,002,000	\$8,102,000	\$12,996,000
Total Project Cost	\$38,634,000	\$62,119,000	\$99,637,000

Total construction cost estimates include a 15% contingency for design and construction, an escalator (19%) to bring costs to an assumed construction start of June 2011, and 15% for non-construction costs associated with design fees and legal fees, and a budget for fixtures, furnishings and equipment not included with construction. Costs should be adjusted for an earlier or later construction start based on an assumed construction inflation multiplier of 5% per year. Since financing methods are not currently understood, there are no costs included in the above estimates associated with the procurement of funds.

A construction schedule of approximately 18 months is anticipated. To accommodate the design and permitting process, we recommend final design of the facility begin approximately 12 to 14 months prior to the anticipated construction start date or about May 2010 with the June 2011 construction start date assumed above.

A large range of financing options exist which includes partnership participation, bonding, and philanthropic donations, which will require further time for evaluation. The report includes a number of potential avenues for financing, as well as guidelines for partnership arrangements.

Financial operating plans were developed for each hybrid option. The Existing and Expanding Plans include an option for providing 8-month ice versus 12-month ice. While additional revenues were realized by the longer ice season, revenue losses from eliminating the affected summer programs resulted in little change to the bottom line. The Visionary Plan did not model this operating comparison for the larger building footprint because it includes two ice sheets. This means one ice sheet can be used year-round and the second can be converted to dry floor to accommodate summer camp programs.

Rate structures used for projecting revenues were developed by examining the current fee structure in the Park District of Oak Park and from there adjusting the rates to the market and regional trends. The existing rate structure was simplified at the request of park district staff. It was quite complex with many rate tiers within specific usage areas and is inefficient to implement.

Financial operating plans are summarized on the following graphics and are based on present-day dollar value.

EXISTING PLAN REVENUE/EXPENDITURE COMPARISON

	8-Month Ice	12-Month Ice
Total Expense	\$1,411,171	\$1,431,819
Revenues	\$1,586,020	\$1,587,480
Difference	\$174,849	\$155,661
Recovery Percentage	112%	111%

The recovery percentage after five years of operation is anticipated to be 108% and 107% respectively.

EXPANDING PLAN REVENUE/EXPENDITURE COMPARISON

	8-Month Ice	12-Month Ice
Total Expense	\$2,162,011	\$2,171,666
Revenues	\$1,974,273	\$1,983,033
Difference	(\$187,738)	(\$188,633)
Recovery Percentage	91%	91%

The recovery percentage after five years of operation is anticipated to be 102% and 102% respectively.

VISIONARY PLAN REVENUE/EXPENDITURE COMPARISON

Total Expenditures	\$3,430,489
Revenues	\$2,967,728
Difference	(\$462,761)
Recovery Percentage	87%

The recovery percentage after five years of operation is anticipated to be 97%.

Five year operational projections are provided in the report and are inflated by 3% per year to a projected operational start date of 2013 and run out to 2017. As shown, all three plans have a recovery percentage based on operating costs around 100% with the Existing Plan having the highest five-year projection of about 108% and lowest of 97% for the Visionary Plan.

SUMMARY

The master planning process for Ridgeland Common is an excellent example of how, with research and community input and involvement, future plans for this key recreational center can be developed for long-term community benefit. It established a comprehensive understanding of the range of recreational needs and opportunities available for the future. Funding a significant project such as this does pose challenges, and cost considerations will need to be carefully analyzed.

We recommend the following next steps for consideration:

1. The park district should rule out any options that are not feasible for future development as soon as possible to create a positive focus on obtainable results.
2. Measuring public reaction to the plans through a community survey may help the PDOP understand the public's functional and fiscal priorities for the facility. This may prove especially valuable if a bond referendum is considered.
3. Further investigation into funding sources by a financial consultant familiar with similar project types may provide additional direction on potential funding methods and related costs for securing money. This investigation should include asset partners, bonds, grants, fees and charges, foundations, and irrevocable remainder trusts or other sources to expose all options available to the park district.
4. A parking study should be considered to further evaluate the most cost-effective way to address parking needs.
5. A budget that takes additional factors (like soil tests, etc.) into consideration and prioritizes features should be developed to allow for further value engineering of the project costs. We recommend a partial schematic design be pursued. This will provide the necessary detail to obtain realistic results. Included with this effort, we recommend undertaking preliminary soil borings and a Phase I Hazardous Waster investigation to assist at minimizing unknowns and related cost assumptions from the estimate.