

Vision 2020

Focus on the Future

Your parks. Your community. Your vision.





New Dog Park



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Dog Park Staff Team

Joe Cogswell, Facilities

Jim Doherty, Facilities

Kari Felkamp, Marketing and Communications

Angela Ferrentino (Lead), Facilities

Laura Guttman, Administration

Andrea Juricic, Facilities

Dan Payne, Parks

Jim Rogers, Administration



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Dog Park Firms

- Upland Design
- Public Communications, Inc. (PCI)



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Dog Park Goals

The Dog Park Team envisions a facility that . . .

- ☐ engages ***people and their dogs***
- ☐ invites ***a sense of exploration***
- ☐ encourages ***recreation and promotes fun***
- ☐ will ***highlight the site's assets***





Community Re-engagement

Master Planning Process

- Developed preliminary site options and proposed master plan based on feedback from two open houses and two online surveys
- Shared approved Master Plan with community



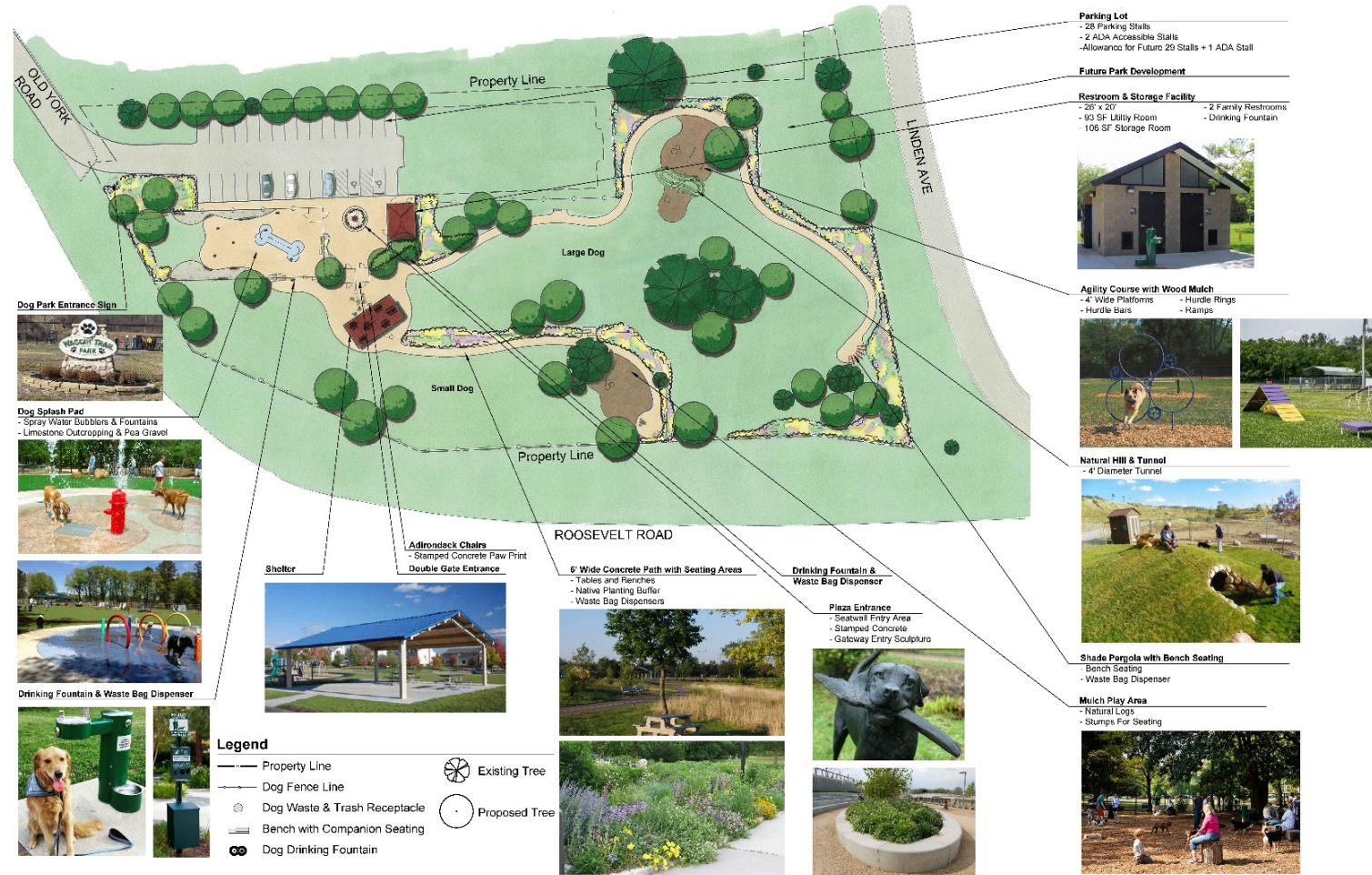
Vision 2020 Re-engagement

- Excitement and support for dog park
- Questions about how soon it will open and how it will be funded





Master Plan



05761 OLD YORK ROAD DOG PARK



Programming Ideas

- ❖ Obedience Classes (Beginner – Advanced)
- ❖ Adoption Days
- ❖ Agility Classes
- ❖ Handling Class (focus on the handler - how to read your dog's body language)
- ❖ Doggie Etiquette (how to behave in public, when someone comes to the house, dog park)
- ❖ Halloween Costume Party
- ❖ Dog Days – Adoption event with vendors, groomers, vets
- ❖ Doggie Date Night – Teach your dog to stay with you
- ❖ Dog Fair
- ❖ Mobile grooming





Capital Cost Estimates

Category	Description	Expense
Removals	old parking lot, brush clearing, concrete pads	\$249,812
Site construction	earthwork grading, curbs, walks	\$504,849
Site furnishings	benches, picnic table	\$187,822
Restroom building	men's and women's flush toilets, storage, drinking fountain, concrete floors	\$287,280
Water and sewer	splash pad equipment, dog drinking fountain, new water connections	\$103,874
Lighting	security and parking lot	\$27,054
Landscape	tree shrubs, native seeding	\$51,786
Design and construction contingency		\$174,409
Owner Costs	building permits, utility tie-ins & services, architectural & engineering Fees, IT systems, equipment & devices	\$133,714
Total		\$1,720,600



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Upland Design





Operating & Financial Plan

- Open 7 days a week from sunrise to sunset
- Revenue from memberships
- Wages include additional Park Ambassador and maintenance hours (e.g., trash pickup, minor fence repair)
- Utilities based on The Hub at Berens Park electric and water actual expenses
- Supplies include projected expenses for waste bags, pet friendly ice melt, plant replacement, brochures, signs, and entrance fobs





Operating & Financial Plan

Category	Budget Projections
Total Program Revenue	\$26,500
Staffing (part-time)	\$18,680
Utilities	\$23,000
Supplies	\$10,950
Total Expenditures	\$52,630
Total Net (Revenues-Expenditures)	\$(26,130)





Funding Alternatives

- Referendum (bond sale and rate increase)
- Advertising & Sponsorships
- Membership Fees



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Elmhurst
Park District

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Potential Partnerships

Capital

- Dog-related businesses

Operating

- Dog-related businesses

Programming

- Dog-related businesses
- Veterinarians





Closing Summary & Overall Financial Impact

Capital

\$1,720,600

New Operating Subsidy

\$26,000



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