



Lombard Park District ANNUAL OPERATING BUDGET 2016



Lombard Park District

ANNUAL OPERATING BUDGET

FOR BUDGET YEAR ENDING DECEMBER 31, 2016



January 26, 2016

Lombard Park District
Annual Operating Budget 2016
For the Year Ended December 31, 2016

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Lombard Park District Reader's Guide

This budget document is intended to provide concise and readable information about the Lombard Park District and how the document is prepared. The following sections contain the details of the Park District's budget:

Overview: The Overview Section includes a transmittal letter, District Profile, Financial Policies, budget summaries and a Goals and Objectives.

Tax Levy: This section explains how the tax levy was calculated for the Tax Year 2015 which is collected in Fiscal Year 2016.

Budget by Fund: Revenue analysis and detail for each fund is located in these sections. In addition, program analysis is provided within the recreation area. This analysis includes program outcomes, summaries and details about changes in the particular area.

Capital Plan: A Strategic Plan is included in the Capital Projects Fund. The plan includes goals and objectives that are to be completed over the next five years as well as replacement schedules over the same period.

Statistical Data: Information in the statistical section is presented chronologically for the last complete fiscal year and the nine fiscal years preceding it. Park District staff uses this information to measure performance and monitor trends.

Legal Documents: This includes legal documents that are required for passing the budget.

Other Items: The District's Marketing Plan, a Glossary and other information used to prepare the budget.

Navigating the 2016 Operating Budget: Bookmarks for each section are provided in the navigation pane on the left and will allow the reader to jump directly to that section. The Table of Contents are hyperlinked to allow the reader to go directly to that section and the words "Table of Contents" at the bottom of each page are linked to direct the reader back to the Table of Contents.



January 26, 2016

Board of Park Commissioners
Lombard Park District
Lombard, Illinois

227 W. Parkside Avenue
Lombard, IL 60148

P (630) 627-1281
F (630) 627-1286

www.lombardparks.com

The Annual Operating Budget of the Lombard Park District for the fiscal year ending December 31, 2016 has been prepared and is presented for your review in preparation of the Special Meeting commencing on November 10, 2015. This budget document presents the District's comprehensive financial plan to provide parks, facilities, programs and recreation services to residents and participants during the upcoming fiscal year. It is a working document subject to deliberations and modifications prior to adoption on January 26, 2016. Any questions regarding any aspect of this budget should be directed to Jason S. Myers, Director of Finance and Personnel, at 630-627-1281.

The 2016 Proposed Budget is intended to dispense the optimum portion of resources to serve resident needs through sound fiscal management, while meeting the limitations of a mandated tax cap. Although during 2004 some non-referendum bonding authority was granted back to the District, the District still faces significant challenges brought by the limitation of non-referendum bonding powers for future years, as well as federal and state unfunded mandates such as ADA (American with Disabilities Act). Although the tax cap limits the District's revenue, staff continues to investigate ways to maximize current resources to meet the demands of our citizens. The tax cap for levy 2016 is 0.8% and staff is anticipating a near zero growth factor. In addition, EAV (Equalized Assessed Valuation) is expected to increase minimally from last year. Staff continues to monitor the potential change in minimum wage, the Illinois Department of Labors changes to exempt versus non-exempt status levels, and the impacts of recent health care legislation for their economic impacts to the District. There are no other economic or legal issues negatively affecting the District.

Management and staff started the budget process at the end of July. Meetings were scheduled throughout September and October. As is the case each year while staff puts the budget together, the main goal was to limit expenditure increases and project realistically attainable revenue while maintaining high quality programs and facilities, providing excellent customer service, maintaining a stable tax rate, maintaining assets and rewarding good staff.

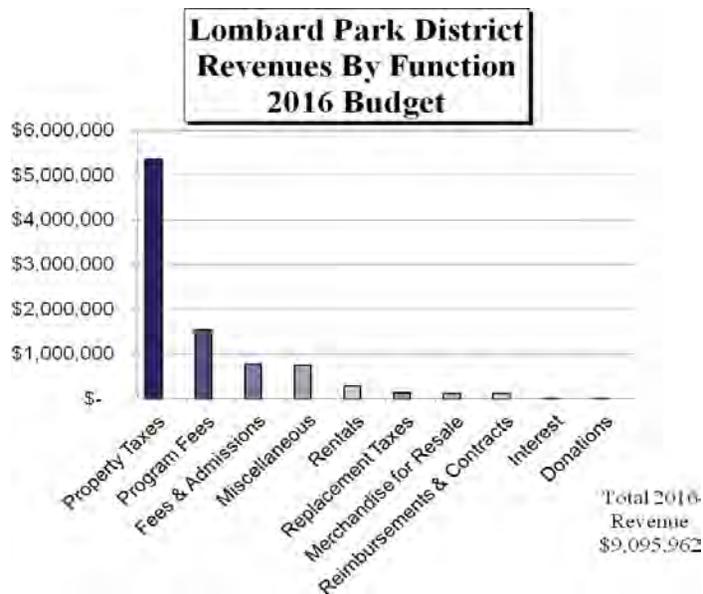
The budget meeting process with the Board of Park Commissioners will be much like it has been the past several years. Staff has included the agendas for the two anticipated budget meetings. Management and staff will again be on hand during the budget presentations to answer any of the Board's questions directly.

The budget for the Lombard Park District includes the revenues, expenditures and fund balances for specific funds as provided by taxes, user fees, interest income and other sources. The Park District uses a detailed line item format to monitor revenues and expenditures. The accounts of the Park District are organized on the basis of funds and account groups, each of which is considered a separate accounting entity.

The 2016 Proposed Budget for the Lombard Park District has revenues totaling \$9,095,962 and expenditures totaling \$9,161,321. As of January 25, Management is estimating the December 31, 2015 and December 31, 2016 Fund Balances for the Park District to total \$4,021,322 and \$3,955,963 respectively. Staff has prepared a budget that has a change in fund balance 2016 of approximately \$65,000 decrease. This year, staff has budgeted \$1,197,000 in capital expenditures, of which \$233,000 of it are remaining 2015 capital projects that will be carried forward. The major components are as follows:

	Budget 2015	Est. Year End 2015	Budget 2016
General Corporate Fund	\$ 2,332,096	\$ 2,171,037	\$ 2,377,351
Recreation Fund	3,539,457	3,296,053	3,619,880
Special Recreation	526,386	493,428	525,576
Debt Service Fund	1,333,980	1,284,041	1,338,040
Capital Projects Fund	961,179	823,963	710,416
All Other Funds	582,969	562,402	590,058
Total	\$ 9,276,067	\$ 8,630,924	\$ 9,161,321

Estimated Fund Balance	\$ 3,489,444	\$ 4,021,322	\$ 3,955,963
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The 2016 Annual Operating Budget reflects an increase in revenue by 8.88% to \$9,095,962. The main reason for this increase is the issuance of a bond in January of 2016. Property Taxes of \$5,351,268 (58.83%), Program Fees and Fees & Admissions of \$2,310,187 (25.40%), support the operating budget. Property taxes include \$509,000 related to the successful passage of a 2008 referendum. This bond will be retired in 2023. Other significant changes in revenues and expenditures are detailed in the Overview section before each fund.

The budget was prepared by balancing internal needs with the community expectations and economic conditions. Sound financial and operational philosophies guided the budget for the upcoming year. Staff continued to prioritize partnerships, strong financial policies and efficiencies throughout the budget process. As in years past, needs exceeded the available funds, in particular, the slowing economy and increased costs affected all departments.

In Summary, this budget: provides no new services; one new staff member; continuation of fund balance reserves to ensure the District's fiscal conservatism; maintains the status quo, ensures high quality programs, facilities and service; and utilizes existing revenue streams to fund services and programs.

The District is proud of this budget, knowing that it is taking appropriate actions regarding finances as we continue towards long-term fiscal stability. During times of economic weakness and uncertainty, it is important to remain vigilant in the District's attempt to control costs at all levels.

Finally, as the reader pages through this budget document, the reader will find a short discussion before each of the budget areas that staff has determined important for your consideration.

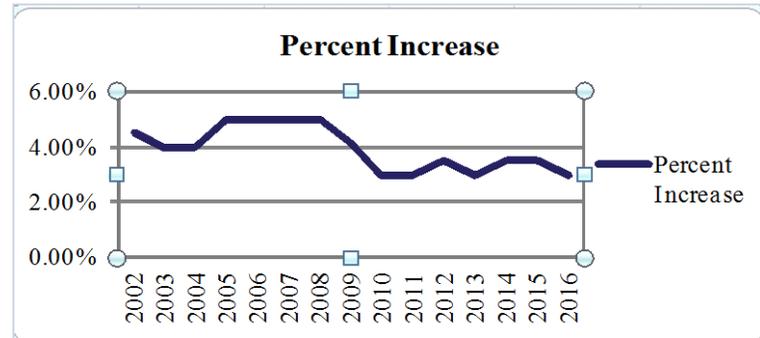
Major Work

Historically, the District commits a minimum of \$800,000 in capital improvements from bond proceeds (\$500,000), ADA improvements (\$150,000) and from operations (\$150,000) each year. Management plans to continue this commitment to the capital needs of the District for the next five years. The District's Strategic Plan, which includes Capital Replacement Schedules, the 2011 ADA Action Plan and Action Plan items from the 2013 Comprehensive Master Plan, is included in the Capital Projects section of this budget. Overall, the major 2016 capital projects are replacing existing equipment which will help to reduce repair costs. In addition, the District estimates saving on maintenance repairs due to the replacement of several vehicles. All other capital projects will not have a future impact on the operating budgets. The following list highlights some of staff recommendations for projects that will be undertaken during 2016, which will allow the District to remain fiscally conservative, maintain a healthy financial condition and provide quality services to our customers:

- ADA accessible paths (\$115,000)
- Phase I of Lilacia pond re-construction (\$87,000)
- Resurfacing of athletic courts (\$48,000)
- ADA improvements that have been identified through a 2011 ADA Assessment (\$110,680)
- Establishment of one dog park (\$40,000)
- Major tree removal and replacement due to the Emerald Ash Borer (\$45,000)
- Turnstiles at Paradise Bay (\$20,000)
- Replacement of soft play features at Paradise Bay (\$13,000)
- Purchase of three replacement vehicles (\$89,000)
- Digital scanning of plans (\$18,500)
- Three golf carts (\$15,000)
- Greens mower at WAGC (\$33,000)

Budgeting Notes

Full time staff salaries and wages have been determined based upon a 3.0% average annual increase (2002 = 4.5%, 2003 = 4.0%, 2004 = 4.0%, 2005 = 5.0%, 2006 = 5.0%, 2007 = 5.0%, 2008 = 5.0%, 2009 = 4.1%, 2010 = 3%, 2011 = 3%, 2012 = 3.5%, 2013 = 3.0%, 2014 = 3.5%, 2015 = 3.5%, and 2016 = 3.0%). Part time staff wages have been primarily determined on an hourly increase based on supervisor discretion.



Presented in the Employee Benefits Package for 2016, health insurance increased by 5.0%, dental, vision and EAP plans experienced a 2.5% decrease, 3.9% increase and 1.9% increase respectively in 2016. As they have since 1999, our employees are required to pay a portion of their hospitalization, dental and prescription drug card premiums. During 2012 the portion increased to 8% of the premium for current employees and 15% for all new employees hired after January 1, 2012. The budgeted amount in all *Health Insurance* (505100) and *Dental* (505500) accounts is the net cost to the District (the cost of the premium less the employees' share).

Investment Interest (0450) accounts throughout the 2016 Proposed Budget are projected to increase. The Capital Projects fund is significantly higher than the prior year due to the District purchasing its own bond which will allow the District to capitalize on a slightly higher interest rate. The DuPage County Clerk's office notified staff that there will no longer be interest distributions sent the District due to increases the county is experiencing in banking fees.

Again for 2016, District-wide *Utility* budgets have been determined based upon the last five years of data experience we have, with more weighted value on 2015's information. All utilities with the exception of water were budgeted to increase by 5% based on information staff has gathered. Water is budgeted to increase 9.5% based on information received from the Village of Lombard.

The overall recreational programs were budgeted with a 5% participation increase and a 3% fee increase which will be attainable through improving existing programs and adding new programs. The participation increase is based on historical information and considered the current economic conditions we face in DuPage County. Staff understands that during the prolonged recession we find ourselves in, our customer's financial interest must be taken into account. Despite the fact that most program supplies are expected to increase, staff has elected to move forward with just a modest increase in program fees. In addition, most facility rental fees increased 5%.

As you go through this document, please remember that within this budget, many line items and many issues concerning those line items, impact more than just one fund. For instance Executive Director, Director of Finance, Director of Recreation, Marketing and Communication Manager, Graphic Designer, and Sign Technician salaries are allocated over three funds. Likewise, accounts like Investment Income and Computer Maintenance Agreements are allocated between various funds at various rates.

The Board of Park Commissioners, as stewards of the Park District, provided guidance, a vision and support for the 2016 operating budget development by determining basic policy and setting the District's course for the future. In addition they are in the middle of implementing the Comprehensive Master Plan which was adopted in 2013.

Acknowledgments

The primary effort of budget development (an annual District-wide strategic planning exercise) sets priorities and provides a framework for the 2016 fiscal year. Department Heads and their staff have incorporated into the budget document goals and objectives thought necessary to achieve our mission: *To provide quality recreation opportunities for people to enjoy life.*

We would like to thank all staff for the hours of dedicated work that went into the development of this budget document. Staff put a lot of hard work into maintaining the Park District's plan of the 2015 Budget and turned it into a reality. Thanks to all of the District's staff, the District received the Government Finance Officers Associations Distinguished Budget Presentation Award for the third time in 2015.

In addition, we would also like to express our appreciation to the seven members of the Board of Park Commissioners. As stewards of the District, the Board of Park Commissioners has provided the vision, guidance and support for the 2016 Proposed Budget development by determining basic policy and setting the District's course for the future. They have assumed accountability for fiscal control and responsibility for meeting the Lombard Park District's recreation and leisure needs with dedication, expertise and enthusiasm.

Finally, as you proceed through this document, please feel free to contact either of us prior to our budget meetings with any questions or concerns you may have. As we continue through the budget process, staff will provide the Board with updated information and any budget changes for the next scheduled meeting.

Sincerely,

Paul W. Friedrichs
Executive Director

Jason S. Myers
Director of Finance and Personnel

Mission and Vision Statement

Providing quality recreation opportunities for people to enjoy life.

The Lombard Park District strives to provide quality recreation opportunities for people to enjoy life. The vision and values of the Lombard Park District is pursuant to policies, procedures, and day-to-day operations as characterized through Public Trust, Environmental Preservation, Human Dignity, Recreation Opportunities, and Customer Satisfaction:

Public Trust

- Demonstration of fiscal responsibility
- Employ competent and responsive personnel
- Include citizen participation in the decision-making process
- Guided by and committed to the democratic process
- Provide visionary leadership
- Policy governance and non-interference of politics

Environmental Preservation

- Preserve and maintain open space
- Positive sensitivity towards environmental issues
- Efficient management of natural resources
- Aesthetic enhancement of the whole community
- Provide leadership in environmental education

Human Dignity

- Promise and enforce non-discriminatory practices
- Honor open lines of communication
- Accent honesty, mutual trusts and respect
- Provide moral integrity within its decisions
- Encourage freedom and expression
- Maintain positive employer/employee relationships

Recreation Opportunities

- Promote physical, mental, and personal well-being
- Provide opportunities for social interaction.
- Offer a broad spectrum of programs, facilities and services
- Emphasize leisure education as well as personal enjoyment
- Provide methods to evaluate, improve and enhance services

Customer Satisfaction

- Identify, meet and exceed customer expectations
- Provide positive, courteous and friendly experiences
- Provide an organized, clean and safe environment for all users
- Provide responsive, timely and consistent service
- Quality will not be compromised at the expense of quantity
- Demonstrate integrity through “Satisfaction Guaranteed”

Lombard Park District Profile

Established	On September 26, 1927, the Lombard Park District was formed and founded by Col. William R. Plum.
Governed	The Park District is governed by a seven member, volunteer Board of Commissioners each of whom serves six years. Current Board consists of President: Gregory Ludwig, Vice-President: Peter Nolan, Bob Bachner, Michael Kuderna, David Kundrot, Sarah Richardt, and Jim Scalzo.
Boundaries	On 450 acres of land the Lombard Park District is located in central DuPage County, 25 miles west of the downtown Chicago “loop” business district and 14 miles southwest of O’Hare International Airport. Adjacent communities include, Addison, to the north, Villa Park to the east, Downers Grove to the south and Glen Ellyn to the west.
Population	The Park District’s population is approximately 43,000.
Real Estate	The equalized assessed value of real estate for 2015 is \$1,147,185,828 (most recent available).
Tax Rate	The tax rate for 2015 is .4664 per \$100 of assessed value (most recent available).
Fiscal Year Budget	The proposed operating budget, including capital projects, for 2016 is \$9,161,321. The fiscal year begins January 1 and concludes on December 31.
Budget Process	The budget process begins in late July with staff developing their budgets. The budget is then presented to the Board in October with budget meetings in November. The budget gets final approval in January. For further information, please see the Budget Process that details the entire timeline.
Bond Rating	The District issues General Obligation Bonds periodically for capital improvements. In June 2011, Standard & Poor’s gave the Park District an upgrade to an ‘AA’ rating, citing “the district’s maintenance of its strong financial reserves.” In 2013, Standard & Poor’s affirmed the ‘AA’ rating and revised the district’s Financial Management Assessment (FMA) to “good” from “standard” based on the adoption of a formal fund balance policy, multiyear financial forecasting, and regular reporting of investment holdings to the board. Finally, in 2015 Standard & Poor’s affirmed the ‘AA’ rating based on the strong income level and very strong market value per capita, maintenance of positive operations and very strong reserves, and low net debt burden.
Park Resources	The District includes 17 sites including 458 acres, play lots, neighborhood parks, community parks, and special use parks. Included in the acreage are 22 buildings, a water park, nine hole golf course, botanic park, nursery operation, garden plots, 22 baseball/softball fields, 16 soccer/football fields, 8 tennis courts, 8 basketball courts, 17 playgrounds, and 4 picnic sites with reservation. The 22 buildings include restroom facilities, storage areas, a greenhouse, a log cabin, and two community buildings.

Lombard Park District Profile

Programs and Services

The District provides a full range of activities and services year-round. Major recreation programs include athletics, fitness, music, arts and crafts, performing arts, preschool programs, museum programs, swimming, tennis, senior programs, day camps, special events, trips, and a before- and after-school program for grade school children. In 2015, there were 27,316 people registered for recreation programs, an additional 15,759 golfers at Western Acres and 67,001 pass and paid entries to Paradise Bay.

Administrative Staff

The District has five members of the Administrative Staff. They are Paul W. Friedrichs, Executive Director; Jason S. Myers, Director of Finance and Personnel; Joe S. McCann, Director of Recreation; Kevin Ingram, Superintendent of Golf Course Operations; and William Sosnowski, Superintendent of Parks.

Staff

The District has an appointed executive director responsible for administrative efforts of the Park District including 33 full-time staff, nine year-round part-time employees, approximately 310 seasonal employees and hundreds of volunteers. Full time equivalent employees by department are as follows: 8.5 Administration, 32.0 Recreation, 6.5 Golf Course and 26.0 Maintenance. A copy of the 2016 Organizational Chart is on the page 16.

Affiliations

The District is affiliated with the National Recreation and Park Association (NRPA), the Illinois Association of Park Districts (IAPD), the Illinois Park and Recreation Association (IPRA), and Park District Risk Management Association (PDRMA).

Awards

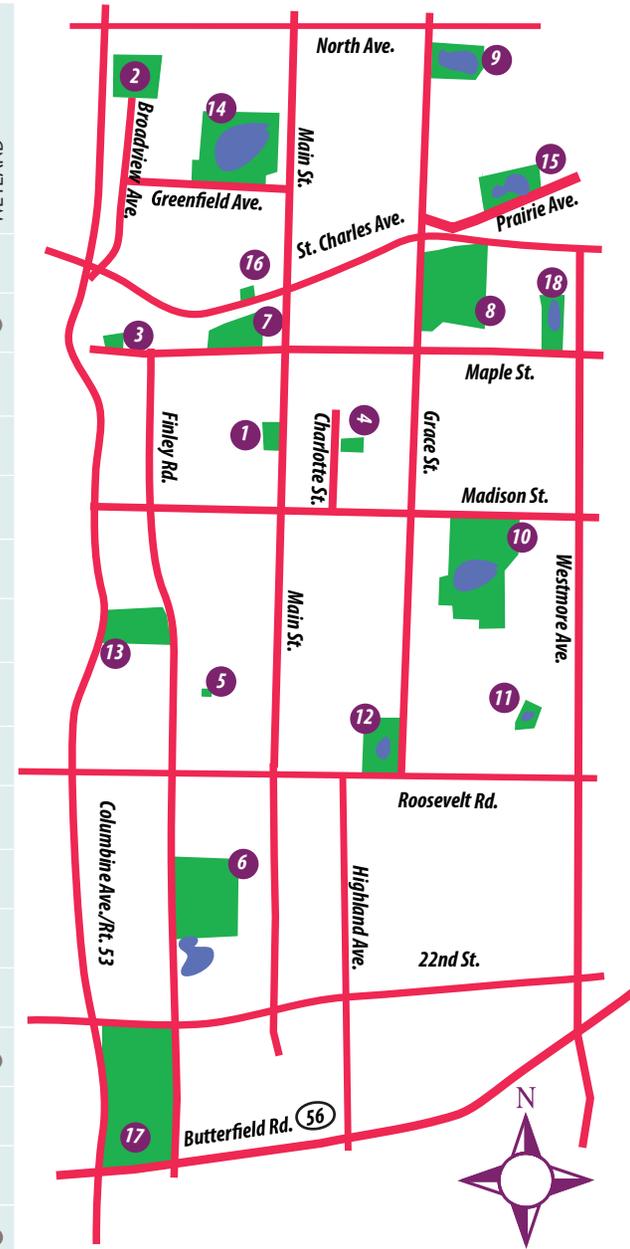
The District has received the following awards in 2015: 2014 Certificate of Achievement for Excellence in Financial Reports from GFOA; 2015 Distinguished Budget Presentation Award from GFOA; Distinguished Accreditation from IAPD/IPRA; PDRMA Reaccreditation – Level A; and First Place for Brochure, First Place Logo Design, First Place Electronic Communication, Second Place Website, and Third Place Large Format at the 2015 IPRA/IAPD State Conference.

Contact

Lombard Park District: 1-630-627-1281;
Fax: 1-630-627-1286;
E-mail: info@lombardparks.com
Web Site <http://www.lombardparks.org>

Lombard Park District Parks and Facilities

	ACRES	MAP #	AQUATIC FACILITY	BASEBALL FIELD	BASKETBALL COURT	BOATING (permit req'd)	FITNESS CENTER	FISHING	FOOTBALL FIELD	FRISBEE GOLF	GOLF - 9 HOLES	HORTICULTURAL AREA	ICE SKATING	NATURAL AREA	PLAYGROUND	PICNIC AREA (reservable)	RENTAL FACILITY	RESTROOM	SAND VOLLEYBALL	SHELTER (reservable)	SKATE PARK	SLEDDING	SOCCER FIELD	SOFTBALL FIELD	SPLASH / SPRAY PARK	TENNIS COURT	WALKING PATH	WETLAND	
Babcock Grove Memorial Garden Park Rd. at Washington Blvd.	0.48	1																											
Broadview Slough Broadview Ave. & Crystal Ave.	19.8	2												●															●
Crescent Tot Lot Crescent Blvd. east of Finley Rd.	0.75	3													●														
Eastview Terrace Charlotte St. at Circle Terr.	0.53	4																											
Edson Park Morris Ave. & Edson St.	0.34	5													●													●	
Four Seasons Finley Rd. & 16th St.	39	6		●	●	●		●							●		●	●	●				●	●	●	●	●	●	
Lilacia Park Park Ave. & Parkside Ave.	5.89	7										●																	
Lombard Common Grace St. & St. Charles Rd.	49.3	8	●	●	●				●	●		●			●	●	●	●		●			●	●	●	●	●	●	
Lombard Lagoon Grace St. & Marcus Dr.	10.8	9				●		●				●			●		●		●										
Madison Meadow Madison St. & Ahrens Ave.	86.7	10		●	●	●		●	●	●		●			●	●		●		●	●		●	●	●	●	●	●	
Old Grove Michelle Ln. & Lewis Ave.	8.3	11						●						●	●								●						
Southland Grace St. & Central Ave.	15.6	12		●				●							●								●				●		
Sunset Knoll Finley Rd. & Wilson Ave.	36.9	13		●	●		●	●				●	●	●	●		●			●		●	●	●	●	●	●	●	
Terrace View Elizabeth St. & Greenfield Ave.	48.7	14		●		●		●						●	●												●	●	
Vista Pond Edgewood Ave. & Greenfield Ave.	10.4	15				●		●							●												●		
Water Spray Park St. Charles Rd. west of Main St.	0.25	16																●						●					
Western Acres Golf Course 2400 W. Butterfield Rd, Lombard	64	17									●			●			●	●											●
Westmore Woods Maple St. & Highland Ave.	21.2	18		●				●						●	●								●	●		●			



List of Principal Officers

Board of Park Commissioners



Gregory Ludwig
President



Peter Nolan
Vice President



Bob Bachner
Commissioner



Michael Kuderna
Commissioner



David Kundrot
Commissioner



Sarah Richardt
Commissioner



Jim Scalzo
Commissioner

Administrative Staff



Paul W. Friedrichs
Executive Director



Jason S. Myers
Dir. of Finance/Personnel



Joe S. McCann
Director of Recreation

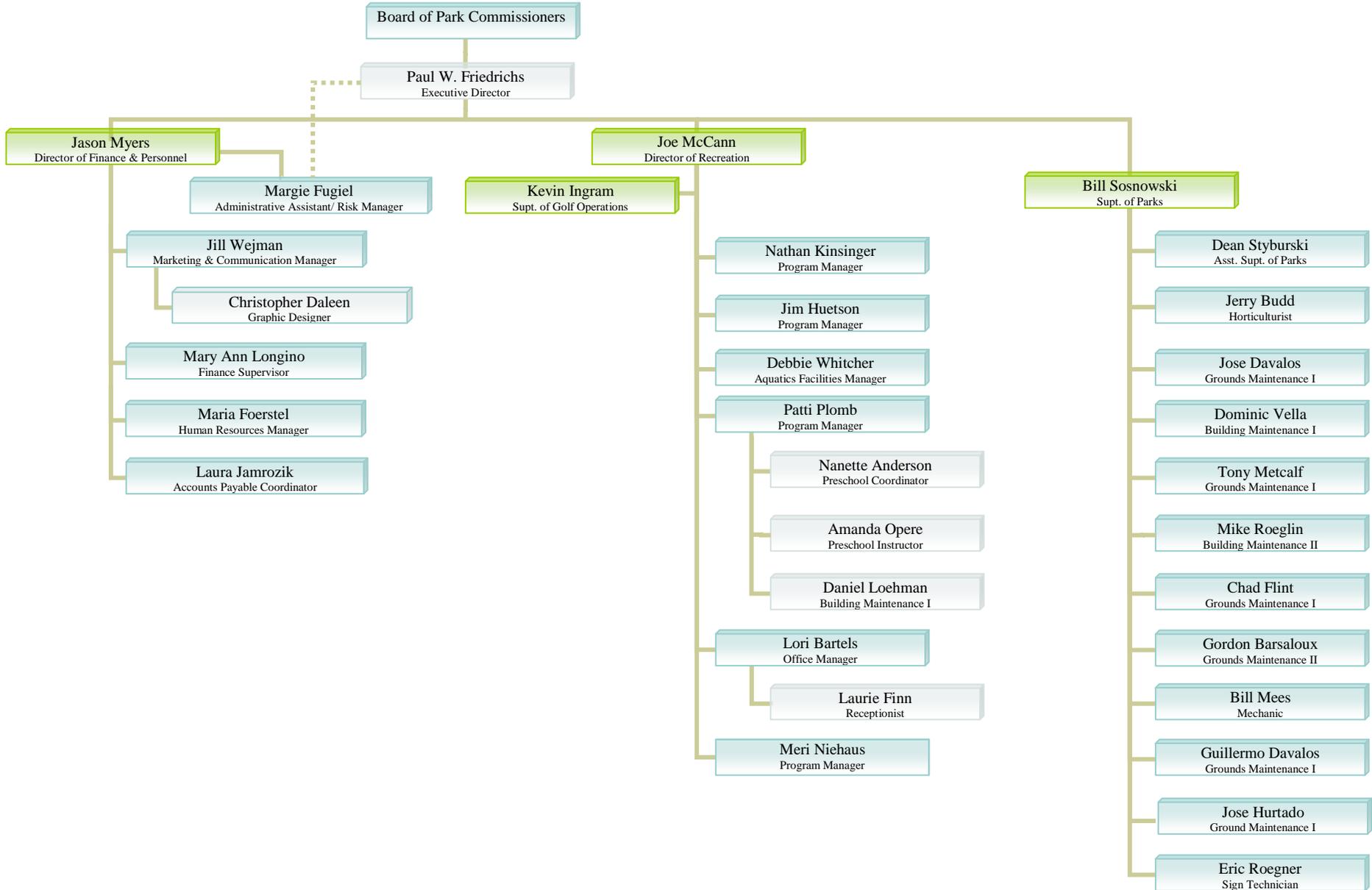


William Sosnowski
Supt. of Parks

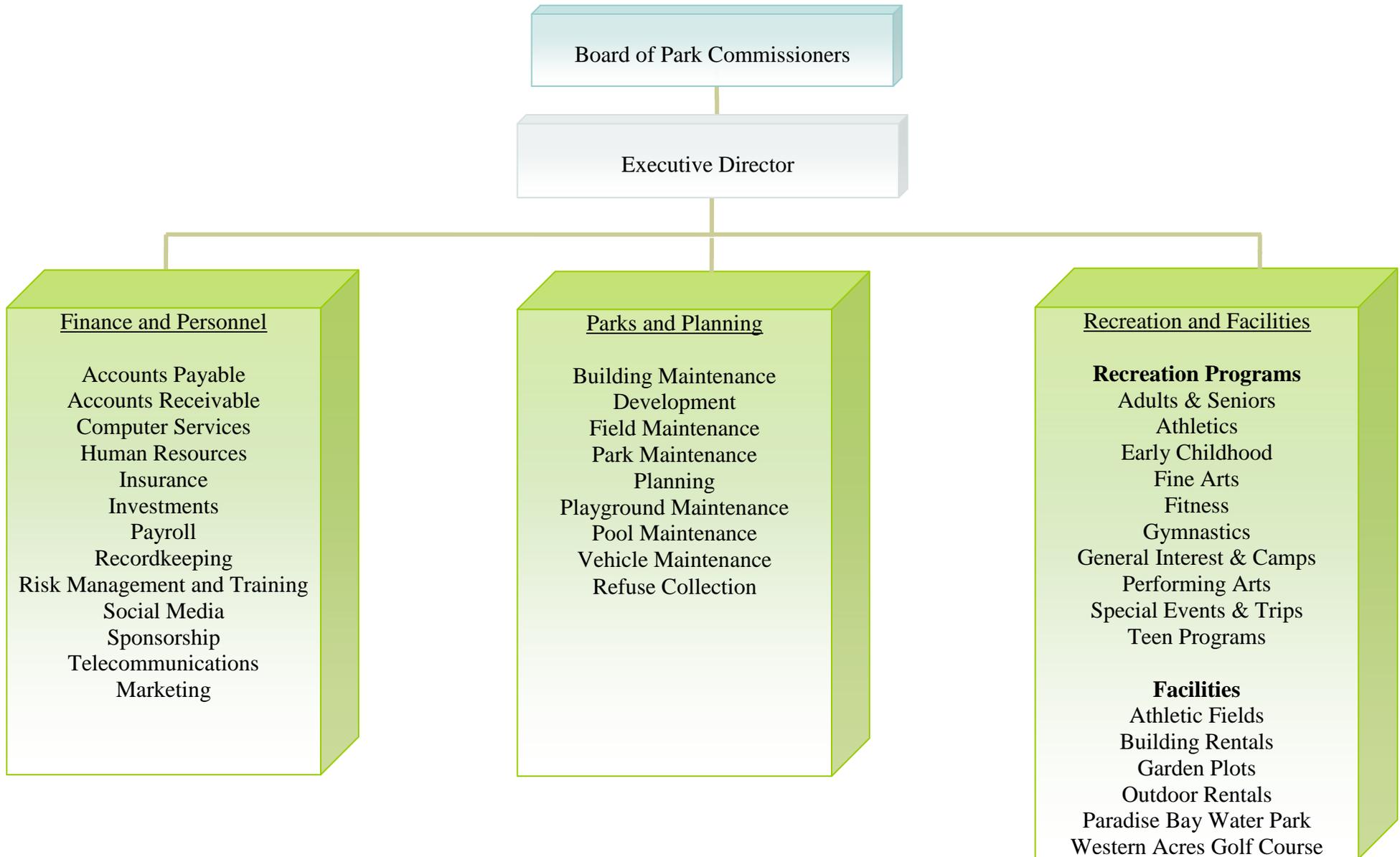


Kevin Ingram
Supt. of Golf Operations

Lombard Park District Proposed Organizational Chart 2016



Organizational Chart by Function



Budget Process

Basis for the budget includes background material from the District's Strategic Plan, Capital Replacement Plan, and ADA Accessibility Plan. These comprehensive plans were developed to coordinate all facets of the Park District's operation including community needs, facilities, budget and personnel in an effort to maximize existing resources. The plans are an integral part of the budget planning process. As projects are approved, the effects of those capital improvements are made a part of the operating budget.

The District combines a year-end review with the next year's budget to assure that the base line information used for comparison purposes is reasonably close to year-end expectations. Detail budgeting begins in August and several review meetings take place September through November. The draft annual budget and capital improvements are presented to the Board of Park Commissioners at a Special Meeting in November. The Annual Budget is tentatively approved for public display in December. It is on display at the Park District's Administration Office, 227 W. Parkside Ave, Lombard, IL and on the website at lombardparks.com thirty days prior to the public hearing in January and the adoption of the Budget and Appropriation Ordinance. In addition, public notice is published in the local press for the January public hearing. Finally, the Budget and Appropriation Ordinance must be adopted before the first quarter of each year and filed with the DuPage County Clerk within 30 days of adoption.

State law prohibits further appropriation at anytime within the same fiscal year. The Board of Park Commissioners has the authority after the first six months of the fiscal year to make transfers between various items in any fund in the appropriation ordinance with two-thirds vote. Transfers cannot exceed 10%, in the aggregate, of the total amount appropriated for the fund or item that is having funds reallocated.

Budget Implementation and Monitoring

The budget process continues with implementation of budget policies during the process. Goals and objectives of the budget are translated into purchase orders and check requests. Management and program supervisors receive monthly reports detailing budget status on a monthly and year-to-date activity basis to actively monitor the budget policy implementation.

Budget policies are implemented on a timely basis. Policies, such as pool and golf fee increases, are put into effect at the beginning of the season and recreational program increases take place in the winter session of classes. Monitoring of registration fees is an on-going basis with the review of individual programs for each program season.

Budgetary control is employed as a management control device during the year through an internal reporting process. The process includes verification of appropriation amounts prior to expenditures and monthly review of all account totals compared with appropriations. Additionally, the Board of Park Commissioners reviews all expenditures, with a monthly review of all account totals compared with the appropriations and projected year-end totals.

**Lombard Park District
2015 Tax Levy & 2016 Budget Calendar**

August

Staff completes draft of Capital Improvements (Aug. 21)

September

Staff Enters Budget Information in MSI (Sept. 4)

Line Item Notes (Sept. 4)

Submit Goals & Objectives (Sept. 4)

Commissioner Goals and Objectives & Capitals (Sept. 4)

Manager Meetings with Director of Rec. (Sept. 9, 10 & 11)

Survey Results (Sept. 11)

Fee History (Sept. 11)

Meetings with Dir. Finance & Personnel (Sept. 22, 23 & 24)

Changes Due in MSI (Sept. 25 at 5 pm)

Meet with Executive Director (week of Sept. 28)

October

Modify Budgets based on Budget Report by Fund (Oct. 9)

Budget Document delivered to Board (Oct. 27)

**Truth in Taxation Compliance - Initial Estimate of Tax Levy -
Board Meeting (Oct. 27)**

Review and Initiate 2016 Capitals – (Oct. 27)

November

Review Proposed Budgets – Special Meeting (Nov. 10)

Review Salary and Employee Benefits Package – C.O.W.
(Nov. 10)

Approve Goals & Objectives at Nov. Board Meeting (Nov. 17)

Items in red involve public input.

December

Staff completes Employee Performance Appraisals (Dec. 4)

Revisions to Proposed Budgets per Board Consensus (Dec. 4)

Tentative Approval of the 2016 Budget (Dec. 15)

Adopt 2015 Tax Levy Ordinance (Dec. 15)

Display for Public Viewing (Dec. 16)

Staff Completes Salary Schedules/Reviews (Dec. 21 – Dec. 30)

January

Public Hearing – 2016 Budget (Jan. 26, 2016)

Adopt 2016 Budget & Appropriation Ordinance (Jan. 26, 2016)

February

File the Budget and Ordinance with proper certification with
the County Clerk's Office (no later than February 19, 2016)

June

The Board of Park Commissioners may amend the Budget and
Appropriation Ordinance in the same manner as its original
enactment. After six months of the fiscal year and by two-
thirds vote, the Board of Park Commissioners may transfer any
appropriation item it anticipates being unexpended to any other
appropriation item. Such transfers, in the aggregate, may not
exceed ten percent of the total amount appropriated in such
fund. (June 30, 2016)

Lombard Park District's 2015 Budget seeks to meet important community and organization needs while maintaining the fiscal discipline necessary to ensure fulfillment of the District basic commitment: Providing quality recreation opportunities for people to enjoy life.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Lombard Park District for its annual budget for the fiscal year beginning January 1, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications devise.

This award is valid for one year only. The District believes the current budget continues to conform to program requirements and will be submitting it to GFOA to determine its eligibility for another award.



Financial Policies

The Lombard Park District maintains a conservative, fiscally prudent approach to budgeting and management of its fiscal affairs. The overall goal of the District's financial policies is to establish and maintain effective management of Park District financial resources. Formal policy statements provide the foundation for achieving this goal. This section outlines the policies used in guiding the preparation and management of the District's overall budget and the major objectives to be accomplished.

Accounting, Auditing, and Financial Reporting Policies

Policy

- The Park District will maintain its position as a leader in producing financial reports in conformance with generally accepted accounting principles and pronouncement by the Governmental Accounting Standards Board (GASB). The Park District follows generally accepted accounting principles in accounting for the funds of the District.
- The District uses funds to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities.
- All governmental funds, including, General Corporate, Recreation, Special Recreation, Debt Service and Capital Project funds are accounted for using the modified accrual basis of accounting for both the budget and audit, with revenues being recorded when the services or goods are available and measurable. Expenditures are recorded when the liability is incurred. General property tax revenue is recognized as revenue at the time it is considered measurable and available to finance current expenditures. The District uses a detailed line item budget for accounting expenditure control, and monitoring purposes.
- The Comprehensive Annual Financial Report (CAFR) shows the status of the District's finances on the basis of "generally accepted accounting principles" (GAAP). This is consistent with the way the District prepares its budget.
- The District strives to meet guidelines and criteria to receive the Government Finance Officers Association (GFOA) Certificate of Excellence in Financial Reporting. The District has received the award annually since 1999.
- An annual audit will be performed by an independent public accounting firm; with an audit

Compliance

Annually independent auditors perform an audit of financial practices and during the 2014 Audit the auditors did not make any statements regarding non-compliance.

The District uses nine different funds for financial reporting.

This is actively monitored by the Director of Finance and Personnel as Finance Supervisor on a daily basis. Department heads and managers monitor their areas of supervision and receive monthly detailed financial reports to ensure accuracy.

In 2014, independent auditors prepared the CAFR and made no statements about non-compliance

The District received the Award of Financial Reporting Achievement from GFOA for the 2014 Audit

Independent auditors performed the most current

opinion to be included with the Park District's published Annual Financial Report.

- The annual budget document provides basic understanding of the District's planned financial operations for the coming year. This budget conforms to the Government Finance Officers Association's program requirements, and will be submitted to GFOA to determine its eligibility for the award. The District received this award annually since 2013.

Investment and Cash Management Policy

Policy

- The District adheres to treasury management practices permitted by state statutes and adopted investment policies. The primary objective is to invest public funds in a manner which will provide a competitive investment return with the maximum security while meeting daily cash flow demands of the District and conforming to all state statutes governing the investment of public funds.

Operating Budget Policies

Policy

- The Park District is committed to providing quality park areas and recreational facilities and services to meet the demands of resident of the Lombard Park District.
- A comprehensive annual budget will be prepared for all funds expended by the Park District.
- The budget will be prepared in such a manner as to facilitate its understanding by citizens and elected officials.
- The Park District is committed to providing all Park District services and operations in a responsive, efficient and cost effective manner.
- The District is committed to complying with the American with Disabilities Act (ADA) through funding for facility improvements, training of employees and offering of programs.

audit which was the 2014 Audit.

The District received this award in 2015 and will submit the 2016 Budget to GFOA for this award.

Compliance

The District's Treasurer actively manages the cash flow for the District. In addition, any investments are through the Illinois Trust which is rated AAAM by Standard and Poor's.

Compliance

A Capital Replacement Plan has been designed and reviewed regularly to ensure quality parks and facilities. In addition, money is spent every year to help improve such facilities.

The 2016 Budget demonstrates the comprehensive annual budget.

Public meetings take place to discuss the budget and the overview is designed to prove a basic understanding of the entire budget.

Staff performs regular surveys to determine the needs of the community and offer programs that are affordable and fiscally responsible.

The District's ADA Plan is reviewed on a regular basis and annually money is spent to improve the

- The Board of Park Commissioners and staff complied with state law when preparing and adopting the tax levy.
- Pension (IMRF), audit, liability, and special recreation (NEDSRA) have separate tax levy extensions, and are accounted for in separate funds. This is required under Park District statute.
- The Park District continues to work toward the goal that operating expenditures will not exceed projected revenues. Exceptions to this goal are planned reduction in fund balance reserves; a portion of the fund balance reserves may be used for capital repair and replacement; a portion may need to cover unanticipated drops in revenue or increases in costs. Ending fund balances must meet minimum policy levels. It is allowable for total expenditures to exceed revenue in a given year as long as the projected ending fund balance meets minimum policy levels.
- The Park District considers the budget balanced if operating revenues are equal or greater than operating expenditures.
- The Park District is committed to meeting PDRMA (risk management agency) safety rules and regulations. In fact, in 2012 the District successfully passed its audit and will be re-accredited for three more years.
- The District may accumulate funds for the purpose of building repairs and improvements.

Debt Policy

The Park District's primary objective in debt management is to keep the level of indebtedness within available resources. It is imperative to keep the debt, within the legal debt limitations established by state law, at a minimum cost to the taxpayer. The District adheres to the following guidelines when approaching the option of debt as a source of revenue:

Policy

- Debt is used only to provide funding for essential and necessary capital projects. Long-term

District's ADA compliance.

This is evident through the filing of the annual Tax Levy Ordinance.

Separate funds have been established and spending from these funds is monitored on a regular basis to ensure compliance.

Staff provides detailed information on fund balance in order to show the impacts of the operating budget. Capital Fund balance is reported separately in order to gain a better understanding of the operating budget.

The Budget Presentation provided to the Board illustrates the net position change before Capital Expenses.

The Safety Committee meets on a monthly basis to review safety rules and regulations. In addition, the District went through the re-accreditation process in 2015.

Any funds accumulated are reported within the fund balance report under Capital Projects.

Compliance

The Board of Park Commissioners annually approve

borrowing will not be used to finance current operations or normal maintenance.

- The goal of providing cost-effective services must be weighed against the ability to borrow at the lowest possible rate.
- Benefits of the improvement must outweigh its costs, including the interest cost of financing.
- Financing of the improvement will not exceed its useful life.
- All debt issued, including lease-purchase methods, will be repaid within a period not to exceed the expected useful life of the improvements financed by the debt.
- The cumulative debt profile will be retired within an average life of 10 years.
- The District will maintain bond spending records.

Revenue Policies

Policy

- The District will estimate annual revenues on an objective, reasonable and conservative basis. Revenues will be estimated based on historical trend analysis. Staff conducts an in-depth analysis of most revenues annually including customer needs, cost to provide the service, market conditions, target markets, trends, climate impact and facility availability.
- The District proposes program fees and taxes that exceed general operating expense each year to generate a surplus for emergency, reserves and future capital projects.
- Registration fees are based on the District's revenue policy. Non-resident fees are more than resident fees. Program pricing is intended to cover direct and indirect costs, and be within an acceptable range of what other park districts or private enterprises are charging for similar services.
- Non-residents do not support the Park District through taxes and therefore are charged an additional fee to assist with paying for overhead, facility maintenance and program

the capital spending to ensure compliance and will approve all debt issued.

This analysis took place the last time debt was issued in 2015.

Annual analysis is performed prior to the approval of any capital projects.

Annual analysis is performed prior to the approval of any debt.

The District issues debt for two years for items that have a useful life between three and ten years.

The current average life is five years.

This is completed annually within the Operating Budget.

Compliance

Compliance to this policy is reviewed and discussed each year during the budget process.

This is monitored through analysis of the operating budget (non-capital expenses).

The Director of Recreation reviews this during the budget process through a fee history, fee comparison, and detailed program budgets.

This is evident on a quarterly basis through the Activity Guide.

development expenses that are normally covered by taxes.

- Recreation programs attempt to recover 100% of direct costs and a portion of indirect costs on a budget year basis. However, on an individual basis, some programs are subsidized (free) while other programs recover additional costs.
- Golf course fees are based on the District's revenue policy and are approved by the Board of Park Commissioners at the January 26, 2016 Regular Board Meeting.
- The Park District will actively pursue opportunities for grant funding and sponsorship.

Expenditure Policies

Policy

- The budget will provide for adequate maintenance of capital, plant and equipment and for their orderly replacement
- The responsibility for purchasing rests solely with the department heads of the Park District, with final approval for purchases acknowledged by the executive director. Authorization for purchases of unbudgeted products or services must include the source of additional funds or a corresponding reduction in the budgeted, which will fund such a request.
- An operational control of department budgets is maintained by preliminary check of funds availability on a line-item basis. Each department is responsible for ensuring funds are available within the specific line-item before the issuance of purchase orders.
- The Park District is committed to updating the capital improvement plan and ADA improvement plan.
- Salaries and wages of full-time staff will be projected based on authorized staffing levels (Appendix XIV, Statistical Section, Table 2). Projections will comply with the existing compensation plan. Overtime and seasonal work is budgeted separately.

Compliance to this policy is meant through the detailed review of budgets in September.

The Board of Park Commissioners approves the fees on an annual basis.

The District has applied for grants during 2015 and received several sponsorships. These monies are tracked and spent per the agreements.

Compliance

The budget reports detail such spending and are approved by the Board of Park Commissioners.

The Accounts Payable Coordinator monitors this whenever an invoice is paid and the Executive Director signs off on all payments.

Employees who have purchasing authority monitor compliance with the Accounts Payable Coordinator having final review.

Staff has updated these plans and includes them in the annual budget.

Annually discussions on salaries and wages and changes in staffing levels takes place in September and get approved by the Board.

Capital Improvement Policies

Policy

- The purpose of the Capital Replacement Schedule is to systematically plan, schedule and finance capital projects to ensure cost-effectiveness. The plan is updated annually. Capital budget appropriations lapse at the end of the fiscal year, however, they are re-budgeted until the project is complete. As capital improvement projects are completed, the operations of these facilities are funded in the operating budget.
- A capital outlay is defined as an item or project that costs \$1,500 or more and has a life of at least three years.

Fund Balance Policies

The District has established fund balance policies for the government funds. A portion of the fund balance reserves may be used for capital repair and replacement; a portion may need to cover unanticipated drops in revenue or increases in costs. Ending fund balance must meet minimum policy levels. It is allowable for total expenditures to exceed revenues in a given year as long as the projected ending fund balance meets minimum policy levels.

Policy

- The General Corporate Fund restricts a portion of fund balance based on the amount of deferred property tax revenue at fiscal year-end. The General Fund assigns a minimum of 25% of the annual budgeted expenditures for fiscal sustainability.
- The Recreation Fund restricts a portion of fund balance based on the amount of deferred property tax revenue at fiscal year-end. The Recreation Fund assigns a minimum of 25% of the annual budgeted expenditures for fiscal sustainability.
- The Debt Service, Special Recreation, Audit, Liability Insurance, Social Security, IMRF and Capital Projects Funds do not have established fund balance limits due to the nature of the transactions accounted for in these funds.

Compliance

Staff reviews and updates the Capital Replacement Plan on an annual basis and provides details on capital projects with the Capital Fund each year.

The Director of Finance & Personnel monitors this when capital project ideas are submitted.

Compliance

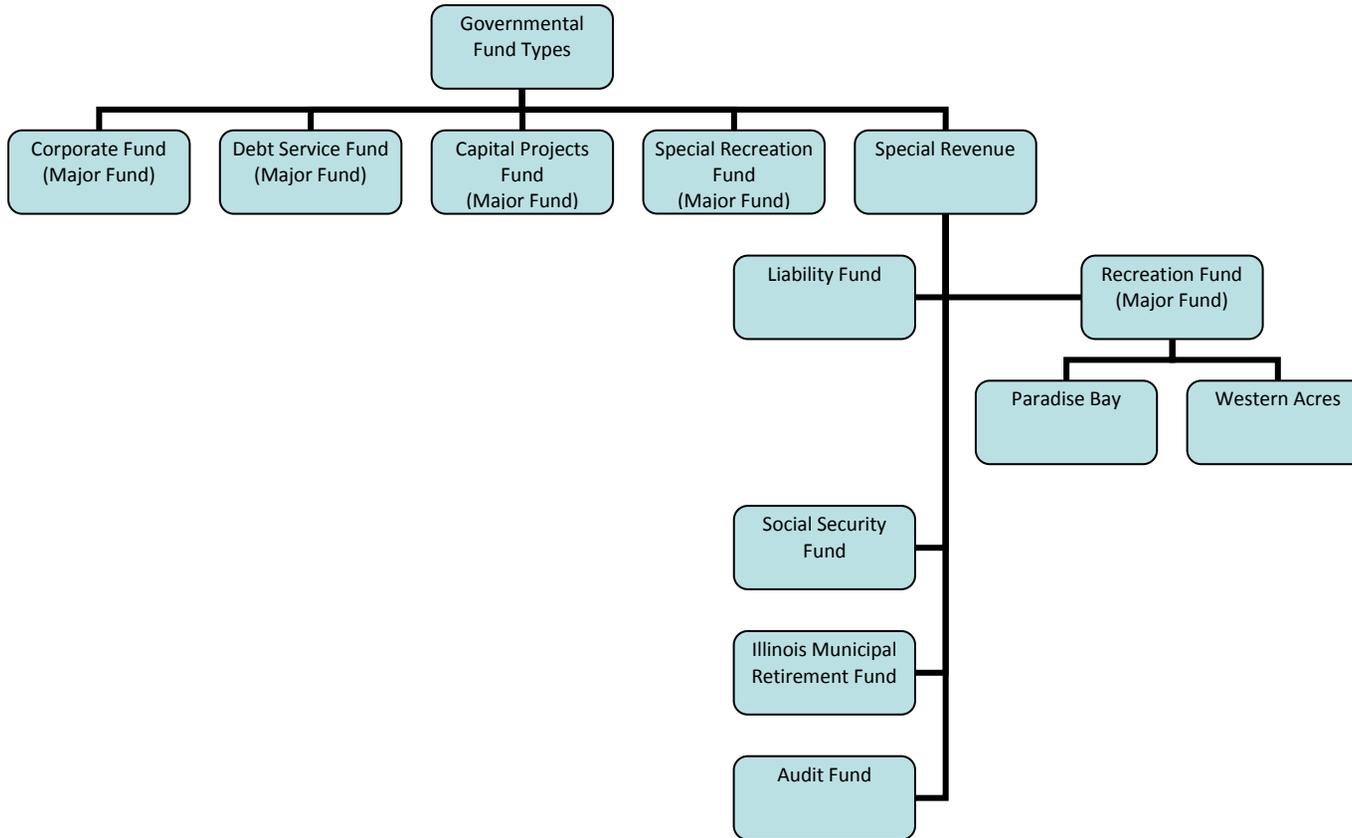
The estimated year end fund balance for the Corporate Fund is 66.8% and is decreasing to 60.1 % in 2016, which means the District is in compliance with this policy

The estimated year end fund balance for the Recreation Fund is 46.8% and decreasing to 43.7% in 2016, which means the District is in compliance with this policy

All of these funds have a positive fund balance and are in full compliance with this policy.

Fund Structure

In governmental accounting, all financial transactions are organized within funds. The Park District abides by Generally Accepted Accounting Principles (GAAP) governing the use of funds. First, a fund contains a group of accounts segregated for certain purposes.



Major Funds

General Corporate Fund – This fund is used to account for the administrative, maintenance, parks and all other financial resources except those required to be accounted for in another fund. The primary funding is provided from property taxes, TIFFF proceeds, reimbursements and contracts, rentals, donations and interest income.

Recreation Fund – The Recreation Fund is used to account for operations of all recreation programs. Financing is provided from program fees, an annual property tax levy, rentals, reimbursements & contracts, merchandise for resale, donations, and interest income. This includes all revenue from the Recreation Department, Paradise Bay Water Park and Western Acres Golf Course which all make up the Recreation Fund.

Second, the financial transactions related to these purposes will be recorded in the accounts of the fund. Third, these accounts must be self-balancing and must include information about all the financial resources revenues, expenditures and fund balance. The Park District uses a detailed line item format to monitor revenues and expenditures.

The Park District makes use of five Governmental Fund types, General Corporate Fund, Recreation Fund, Special Recreation Fund, Debt Service Fund, and Capital Projects Fund and Non-Major Funds (Liability Fund, Social Security Fund, and Illinois Municipal Retirement Fund and Audit Fund).

Special Recreation Fund – This fund was established to account for revenues derived from a specific annual property tax levy and expenditures of these monies to Northeast DuPage Special Recreation Association, to provide special recreation programs for the physically and mentally handicapped.

Debt Service Fund – The Debt Service Fund is used to account for the short-term and long-term payment of principal and interest on borrowed funds. It was established to account for the accumulation of resources and payments of general obligation bond principal and interest. The District issues general obligation bonds to provide funds for the acquisition and construction of major capital improvements. General obligation bonds have been issued for general government activities and are direct obligations and pledge the full faith and credit of the Park District. Financing is provided from the annual tax levy.

Capital Projects Fund – This fund is used to account for financial resources to be used for the acquisition or construction of major capital projects.

Non-Major Funds

Liability Fund – This fund accounts for the operation of the Park District’s insurance and risk management activities. Financing is primary provided from an annual property tax levy. This fund records the insurance expenditures.

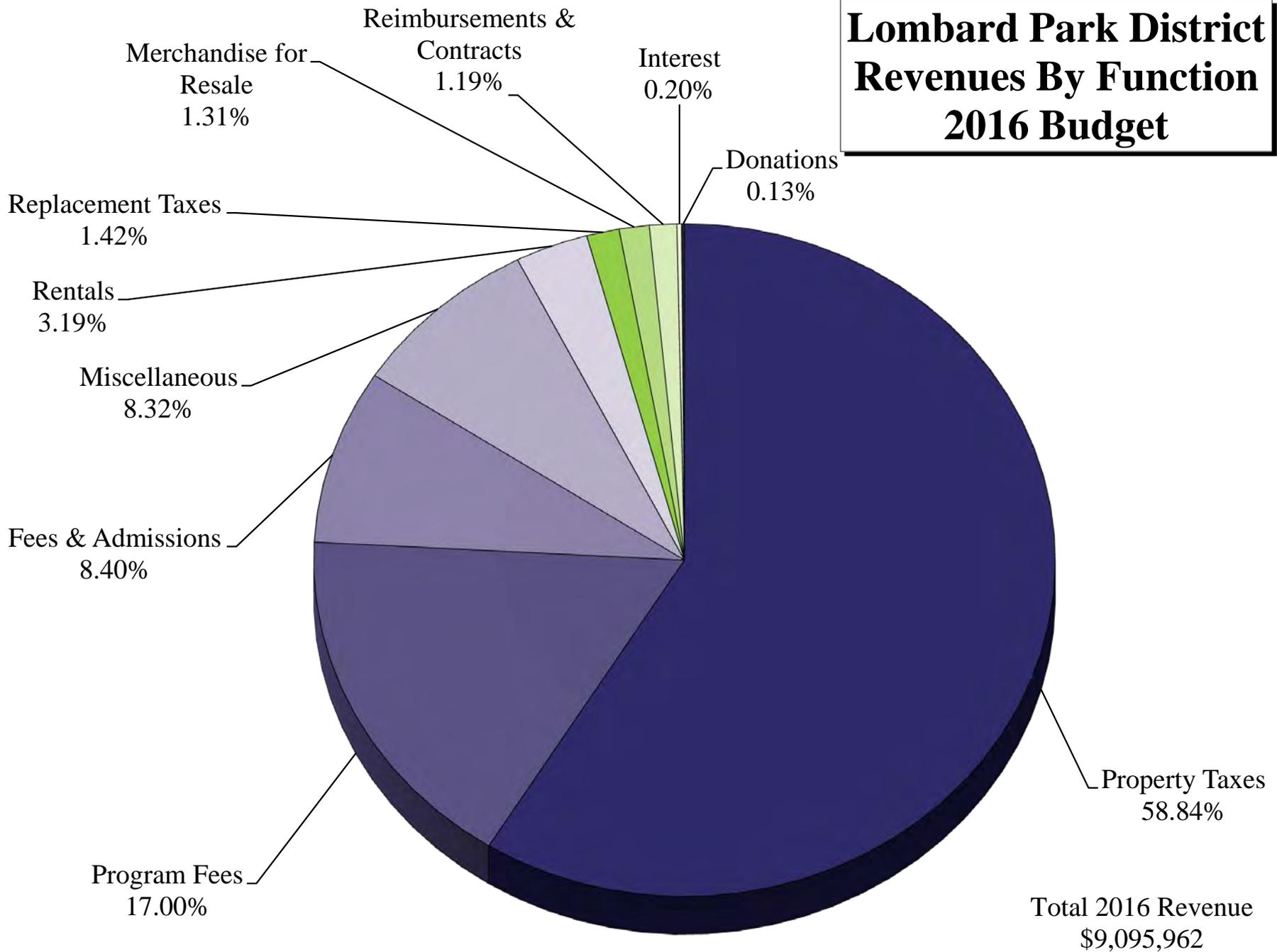
Social Security Fund – The Social Security Fund is used to account for revenues derived from an annual property tax levy for purposes of meeting costs associated with participation in the “Social Security Act.”

Illinois Municipal Retirement Fund – The IMRF Fund accounts for the activities resulting from the Park District’s participation in the Illinois Municipal Retirement Fund. Revenues are provided by a specific annual property tax levy, which produces a sufficient amount to pay the Park District’s contributions to the Fund on behalf of the Park District’s employees. Payments to IMRF and receipt of property taxes are the major activities in this fund.

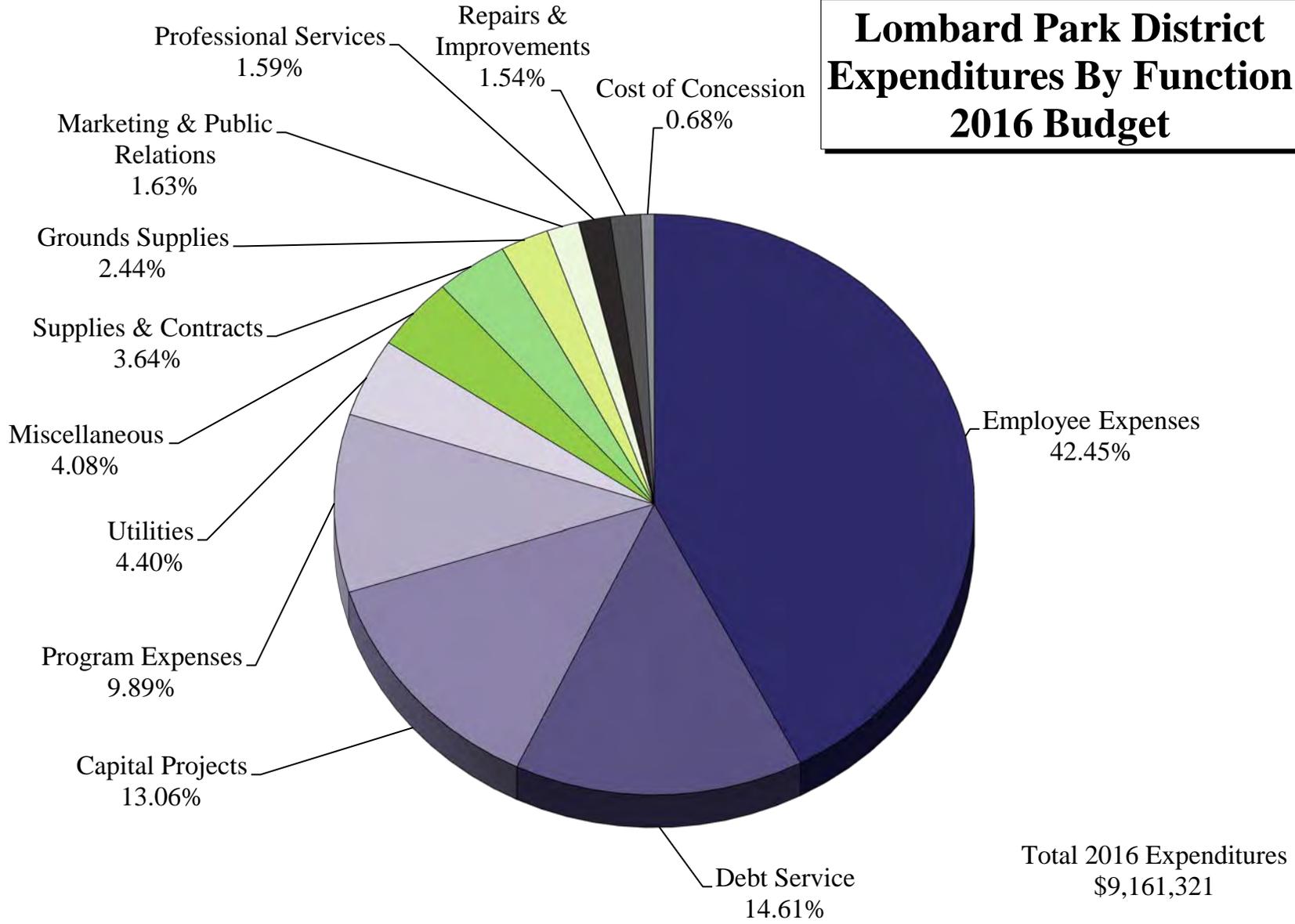
Audit Fund – This fund accounts for the expenditures related to the Park District’s annual financial compliance audit which is mandated by State statute. Financing is provided from an annual property tax levy, the proceeds of which can only be used for this purpose. Transactions consist of property taxes received and audit expense

In addition these funds are organized in two major areas: Administrative Funds and Recreation Funds. The Administrative Funds are the Corporate, Special Recreation, Liability, Debt Service, Social Security, and Illinois Municipal Retirement Funds. The Recreation Fund includes revenue from the Recreation, Paradise Bay Water Park and Western Acres Golf Course areas. Each fund is considered a separate accounting entity. A listing and definition of funds, activities, and their relationship were detailed above. Further detail on the funding sources for each fund can be found on the Fund Summary chart on page 31.

Lombard Park District Revenues By Function 2016 Budget



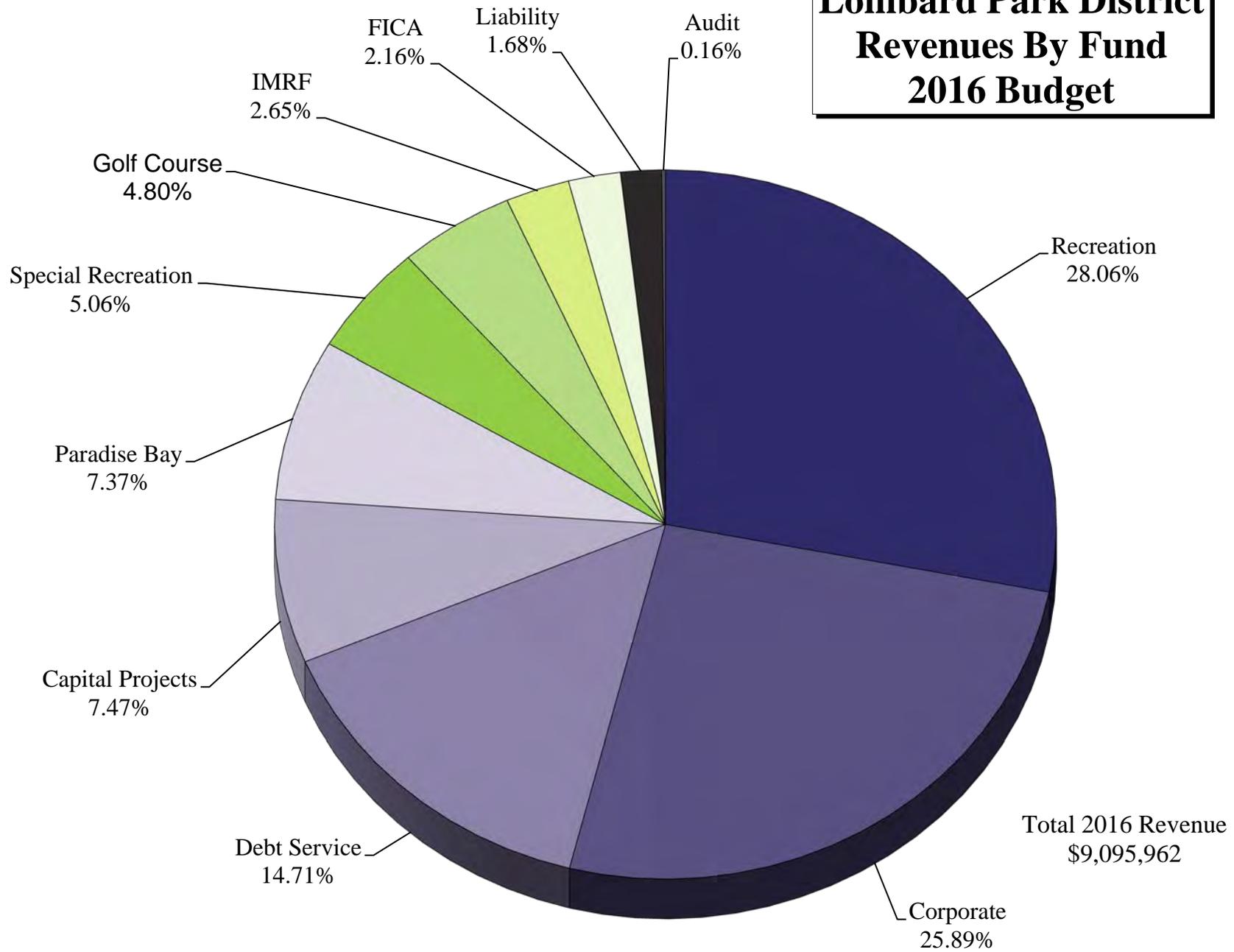
Lombard Park District Expenditures By Function 2016 Budget



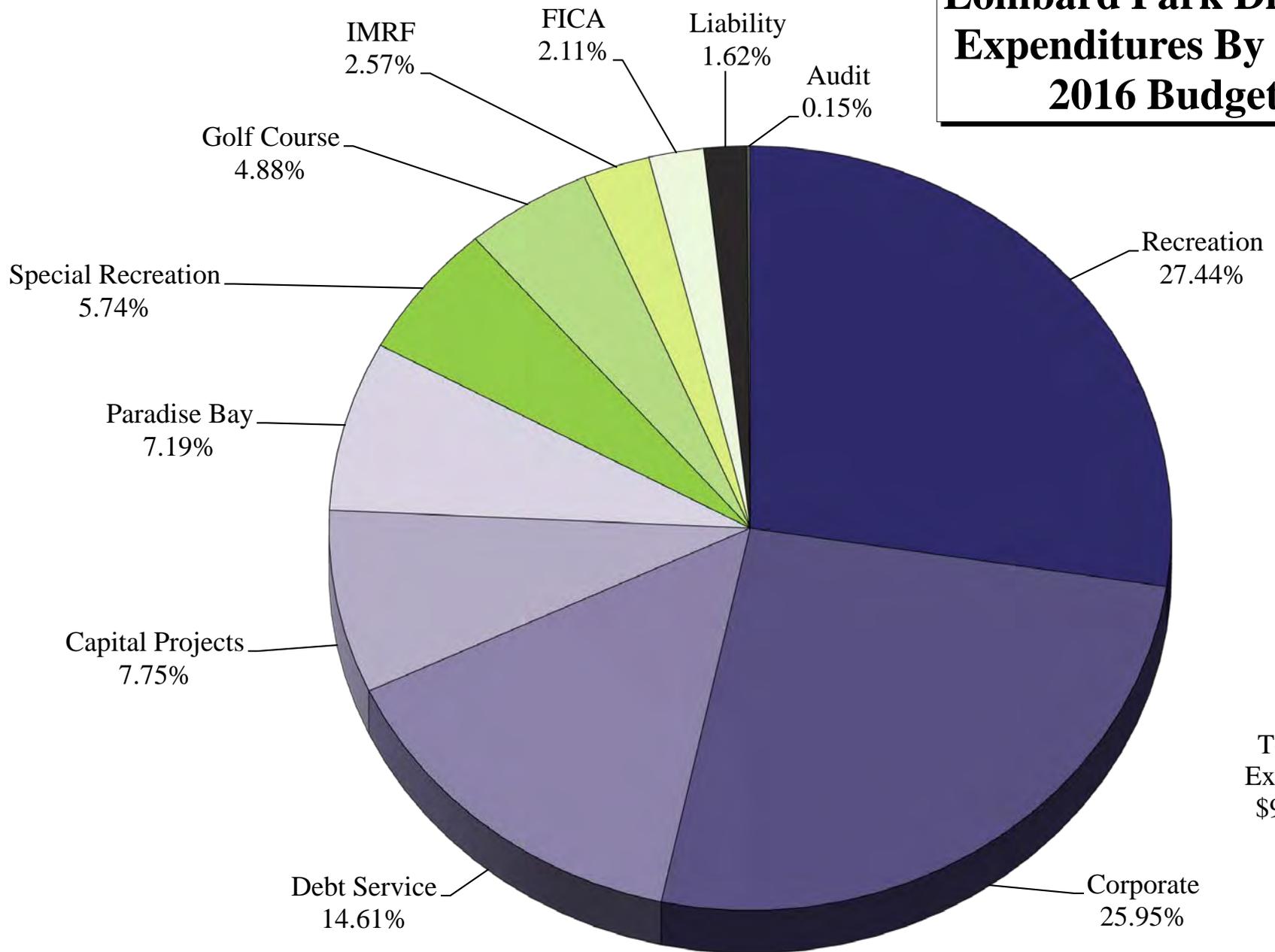
**Lombard Park District
Fund Summary - Proposed Budget Report
All Funds
Fiscal Year 2016**

Account Number	Corporate Fund 5	Recreation Fund 10	Pool Fund 20	Golf Fund 30	Spec. Rec. Fund 40	Liability Fund 50	Debt Serv. Fund 60	FICA Fund 70	IMRF Fund 75	Audit Fund 80	Cap. Proj. Fund 90	TOTAL
REVENUE												
210 Taxes	\$ 2,152,642	\$ 932,141	\$ -	\$ -	\$ 460,233	\$ 147,726	\$ 1,338,040	\$ 195,898	\$ 240,903	\$ 14,400	\$ -	\$ 5,481,983
220 Interest	14,146	993	-	404	13	268	-	183	205	-	2,252	18,464
230 Fees & Admissions	-	-	446,329	317,309	-	-	-	-	-	-	-	763,638
240 Rentals	32,671	131,976	49,197	75,956	-	-	-	-	-	-	-	289,800
320 Merchandise for Resale	-	14,725	66,743	37,729	-	-	-	-	-	-	-	119,197
330 Donations	7,300	4,150	-	-	-	-	-	-	-	-	-	11,450
340 Reimbursements & Contracts	69,262	17,841	16,000	-	-	5,177	-	-	-	-	-	108,280
350 TIFF Proceeds	78,600	-	-	-	-	-	-	-	-	-	-	78,600
360 Miscellaneous Income	200	320	170	300	-	-	-	-	-	-	677,011	678,001
410 Program Fees	-	1,450,288	91,689	4,572	-	-	-	-	-	-	-	1,546,549
	\$ 2,354,821	\$ 2,552,434	\$ 670,128	\$ 436,270	\$ 460,246	\$ 153,171	\$ 1,338,040	\$ 196,081	\$ 241,108	\$ 14,400	\$ 679,263	\$ 9,095,962
TOTAL REVENUE												
EXPENSE												
510 Employee Expenses	\$ 1,621,375	\$ 1,128,887	\$ 287,743	\$ 275,975	\$ 7,110	\$ 140,035	\$ -	\$ 193,124	\$ 234,999	\$ -	\$ -	\$ 3,889,248
520 Utilities	131,911	161,657	77,457	31,985	-	-	-	-	-	-	-	403,010
530 Repairs & Improvements	80,093	25,592	18,962	16,000	-	-	-	-	-	-	-	140,647
540 Supplies & Contracts	207,091	57,352	19,285	47,854	-	2,000	-	-	-	-	-	333,582
550 Grounds Supplies	170,713	-	17,830	34,715	-	-	-	-	-	-	-	223,258
560 Professional Services	123,514	500	3,350	-	-	5,000	-	-	-	13,400	-	145,764
610 Marketing & Public Relations	34,182	92,450	13,923	7,275	-	1,500	-	-	-	-	-	149,330
620 Permits & Licenses	-	-	2,531	-	-	-	-	-	-	-	-	2,531
630 Merchandise - Cost of Sales	-	12,733	30,960	18,708	-	-	-	-	-	-	-	62,401
640 Banking & Credit Card Fees	6,572	39,592	9,230	10,036	-	-	-	-	-	-	-	65,430
650 Special Recreation	-	-	-	-	290,636	-	-	-	-	-	-	290,636
670 Miscellaneous Expense	1,900	10,170	900	1,985	-	-	-	-	-	-	-	14,955
710 Program Salaries	-	306,939	40,881	2,400	-	-	-	-	-	-	-	350,220
720 Program Supplies	-	144,096	7,900	500	-	-	-	-	-	-	-	152,496
730 Program Contractual Services	-	400,477	2,600	-	-	-	-	-	-	-	-	403,077
900 Capital Expenditures	-	133,500	124,950	-	227,830	-	-	-	-	-	60,000	546,280
903 2008 Bond	-	-	-	-	-	-	509,000	-	-	-	-	509,000
905 2014 Bond	-	-	-	-	-	-	217,400	-	-	-	87,916	305,316
906 2016 Bond	-	-	-	-	-	-	611,640	-	-	-	562,500	1,174,140
	\$ 2,377,351	\$ 2,513,945	\$ 658,502	\$ 447,433	\$ 525,576	\$ 148,535	\$ 1,338,040	\$ 193,124	\$ 234,999	\$ 13,400	\$ 710,416	\$ 9,161,321
TOTAL EXPENSE												
TOTAL REVENUE	\$ 2,354,821	\$ 2,552,434	\$ 670,128	\$ 436,270	\$ 460,246	\$ 153,171	\$ 1,338,040	\$ 196,081	\$ 241,108	\$ 14,400	\$ 679,263	\$ 9,095,962
TOTAL EXPENSE	2,377,351	2,513,945	658,502	447,433	525,576	148,535	1,338,040	193,124	234,999	13,400	710,416	9,161,321
Change in Fund Balance	\$ (22,530)	\$ 38,489	\$ 11,626	\$ (11,163)	\$ (65,330)	\$ 4,636	\$ -	\$ 2,957	\$ 6,109	\$ 1,000	\$ (31,153)	\$ (65,359)

Lombard Park District Revenues By Fund 2016 Budget



Lombard Park District Expenditures By Fund 2016 Budget



Total 2016
Expenditures
\$9,161,321

Lombard Park District
Consolidated - Proposed Budget Report
Fiscal Year 2016

Account Number	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016	Projected 2017	Projected 2018
REVENUE								
Corporate	\$ 2,222,080	\$ 2,318,433	\$ 2,345,286	\$ 2,194,573	\$ 2,401,812	\$ 2,354,821	\$ 2,414,898	\$ 2,487,452
Recreation	2,316,488	2,269,885	2,516,681	2,082,596	2,287,688	2,552,434	2,629,007	2,707,877
Paradise Bay	641,191	642,984	677,490	665,231	678,621	670,128	690,232	710,939
Western Acres	430,300	365,084	448,762	327,755	379,620	436,270	449,358	462,839
Special Recreation	495,030	462,346	468,413	622,306	644,934	460,246	471,384	482,791
Liability	149,860	148,916	150,681	145,598	154,796	153,171	160,830	168,871
Debt Service	1,486,008	1,329,532	1,333,980	1,275,880	1,342,344	1,338,040	1,378,181	1,419,527
F.I.C.A	180,786	187,252	192,348	182,249	191,943	196,081	202,944	210,047
I.M.R.F	227,664	246,369	236,348	226,563	239,150	241,108	249,547	258,281
Audit	11,138	11,551	13,100	11,934	12,556	14,400	15,120	15,876
Capital Projects	7,229	1,235,835	84,187	15,614	20,547	679,263	1,262,500	5,500
TOTAL REVENUE	\$ 8,167,774	\$ 9,218,187	\$ 8,467,276	\$ 7,750,298	\$ 8,354,011	\$ 9,095,962	\$ 9,924,000	\$ 8,930,000
EXPENSE								
Corporate	\$ 2,148,207	\$ 2,074,506	\$ 2,332,096	\$ 1,509,487	\$ 2,171,037	\$ 2,377,351	\$ 2,436,785	\$ 2,502,305
Recreation	2,303,580	2,362,457	2,477,106	1,577,709	2,269,936	2,513,945	2,576,794	2,654,097
Paradise Bay	501,610	537,359	620,633	500,590	587,906	658,502	674,965	695,213
Golf Course	419,856	403,086	441,718	340,987	438,211	447,433	458,619	472,377
Special Recreation	544,361	467,190	526,386	330,227	493,428	525,576	538,190	551,214
Liability	134,977	141,396	144,563	97,681	144,920	148,535	155,962	163,760
Debt Service	1,467,921	1,320,587	1,333,980	124,418	1,284,041	1,338,040	1,371,491	1,412,636
F.I.C.A.	167,535	176,403	190,168	129,821	178,943	193,124	198,918	205,880
I.M.R.F.	237,022	233,378	235,338	163,857	225,639	234,999	242,049	250,521
Audit	12,100	12,450	12,900	12,900	12,900	13,400	14,070	14,774
Capital Projects	458,779	460,975	961,179	461,963	823,963	710,416	621,044	628,674
TOTAL EXPENSE	\$ 8,395,948	\$ 8,189,788	\$ 9,276,067	\$ 5,249,638	\$ 8,630,924	\$ 9,161,321	\$ 9,288,885	\$ 9,551,451
TOTAL REVENUE	\$ 8,167,774	\$ 9,218,187	\$ 8,467,276	\$ 7,750,298	\$ 8,354,011	\$ 9,095,962	\$ 9,924,000	\$ 8,930,000
TOTAL EXPENSE	8,395,948	8,189,788	9,276,067	5,249,638	8,630,924	9,161,321	9,288,885	9,551,451
Change in Fund Balance	\$ (228,174)	\$ 1,028,399	\$ (808,791)	\$ 2,500,660	\$ (276,913)	\$ (65,359)	\$ 635,115	\$ (621,451)

Five-Year Financial Forecast

	Estimated	Projected				
	Year End 2015	2016	2017	2018	2019	2020
Revenue						
Property Taxes	\$ 5,323,720	\$ 5,351,268	\$ 5,477,000	\$ 5,606,000	\$ 5,738,000	\$ 5,873,000
Bond Proceeds	-	601,000	1,257,000 *	-	1,334,000 *	-
Fees, Charges & Other Revenue	3,030,291	3,143,693	3,189,999	3,324,000	3,402,114	3,482,063
Total Revenue	\$ 8,354,011	\$ 9,095,961	\$ 9,924,000	\$ 8,930,000	\$ 10,474,114	\$ 9,355,064
Expense						
Total Expense	\$ 8,630,924	\$ 9,161,321	\$ 9,288,885	\$ 9,551,451	\$ 9,760,237	\$ 9,974,243
Net Surplus (Deficit)	\$ (276,913)	\$ (65,360)	\$ 635,115	\$ (621,451)	\$ 713,877	\$ (619,180)
Non-Spendable						
Restricted	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Unrestricted	694,000	643,372	622,226	600,732	640,732	680,732
Committed	-	-	-	-	-	-
Assigned	1,876,359	1,884,158	2,573,043	2,006,221	2,635,221	1,852,221
Unassigned	1,437,000	1,414,470	1,381,731	1,349,047	1,394,047	1,518,047
Est. Fund Balance - Beg. Of Year	\$ 4,298,000	\$ 4,021,000	\$ 3,956,000	\$ 4,591,000	\$ 3,970,000	\$ 4,684,000
Est. Fund Balance - End of Year	\$ 4,021,000	\$ 3,956,000	\$ 4,591,000	\$ 3,970,000	\$ 4,684,000	\$ 4,065,000

Projections are a blend of historical trends, net of inter-fund transfers, expenditure guidelines of 2.5% increase, CPI of 2.35% increase, CPI projections and tax cap limits.

*Estimated Revenue of Bond issue in 2016 is \$601,000, in 2017 is \$1,257,000, and in 2018 is \$1,334,000.

Fund Balance

The District has established fund balance policies for the government funds. A portion of the fund balance reserves may be used for capital repair and replacement; a portion may need to cover unanticipated drops in revenue or increases in costs. Ending fund balance must meet minimum policy levels. It is allowable for total expenditures to exceed revenues in a given year as long as the projected ending fund balance meets minimum policy levels, which are:

- The Corporate and Recreation Funds restricts a portion of fund balance based on the amount of deferred property tax revenue at fiscal year-end. The Corporate and Recreation Funds assign a minimum of 25% of the annual budgeted expenditures for fiscal sustainability.
- The Debt Service, Special Recreation, Audit, Liability Insurance, Social Security, IMRF and Capital Projects Funds do not have established fund balance limits due to the nature of the transactions accounted for in these funds.

Fund balances are maintained to avoid cash flow interruptions; provide for unanticipated expenditures or emergencies of a non-recurring nature; meet unexpected increases in service delivery costs; and maintain the District's current AA Standard and Poor's rating.

The District has projected increases in the Recreation, Liability, F.I.C.A. (Social Security), I.M.R.F., Audit and Capital Project Funds. The Corporate and Special Recreation Funds are anticipated to decrease in fund balance and the Debt Services Fund is anticipated to have no change in fund balance. All funds are in a surplus position. The District is committed to holding fund balances stable and attaining a minimum balance of 25% for annual operating expenses, which is approximately three months operating expenditures.

The overall fund balance for the District is going down by 0.7%. The Special Recreation, I.M.R.F. and Audit Funds are the only funds to change by more than 10% and are anticipated to decrease by 18.9%, increase by 15.1% and increase by 45.6% respectively. The decrease in the Special Recreation Fund is to spend capital dollars for projects carried over into 2016. The increases can be attributed to maintaining appropriate fund balance levels. Finally, the 2014 General Obligation (GO) Bond and 2016 GO Bond proceeds will be nearly completely spent in 2016 as per spend down estimates.

**Lombard Park District
Projected Fund Balances**

As of Audited December 31, 2014; Projected December 31, 2015 and Budgeted December 31, 2016

FUND EQUITY	Audit 2014	2015 Increase/ (Decrease)	2015 Year End Fund Balance	2016 Increase/ (Decrease)	2016 Year End Fund Balance	% Change 2016 Year End Versus 2015 Projected Year End
Corporate	\$ 1,220,167	\$ 230,775	\$ 1,450,942	\$ (22,530)	\$ 1,428,412	-1.6%
Recreation, Pool & Golf*	1,492,048	49,876	1,541,924	38,952	1,580,876	2.5%
Special Recreation	194,479	151,506	345,985	(65,330)	280,655	-18.9%
Liability	55,429	9,876	65,305	4,636	69,941	7.1%
Debt Service	122,567	58,303	180,870	-	180,870	0.0%
F.I.C.A	45,928	13,000	58,928	2,957	61,885	5.0%
I.M.R.F.	26,847	13,511	40,358	6,109	46,467	15.1%
Audit	2,538	(344)	2,194	1,000	3,194	45.6%
Capital Projects (2)	224,245	16,657	240,902	7,578	248,480	3.1%
	\$ 3,384,248	\$ 543,160	\$ 3,927,408	\$ (26,628)	\$ 3,900,780	-0.7%

(2) Net of G.O. Bond Proceeds *** See Below***

Bond Proceeds	Audit 2014	2015 Increase/ (Decrease)	2015 Year End Fund Balance	2016 Increase/ (Decrease)	2016 Year End Fund Balance
2014 GO Bonds	913,987	(820,073)	93,914	(87,916)	5,998
2016 GO Bonds	-	-	-	49,185	49,185

*For purposes of 2016 capital project funding, the budget is consistent with 2015 anticipated net income.

Lombard Park District
2016 Goals & Objectives – Preliminary Draft to Board
Goals & Objectives carried over from 2015
Goals & Objectives from Commissioners

The Mission of the Lombard Park District is “providing quality recreation opportunities for people to enjoy life.” All operations of the District are also committed to instill the values of public trust, human dignity, environmental preservation, and customer satisfaction.

2015 Summary

The District established 67 goals in 2015 and accomplished 90% of them. A summary of the 2015 Goals & Objectives can be found in the Appendix.

District-Wide

Enhance the image and general operations of the LPD:

1. Continue to develop the District’s website to ensure the timeliness, accessibility and accurateness of information. (4/16)
2. Develop a marketing campaign for Kiddie Campus. (3/16)
3. Develop a youth athletics marketing campaign towards targeting pre-teen girls to boost enrollment. (10/16)
4. Re-negotiate and bid out the District’s exclusive beverage contract. (3/16)
5. Update/revise Code Adam at Sunset Knoll Recreation Center and distribute new training to all staff. (1/16)
6. Review and make necessary changes to forms used within the recreation department and then convert the forms to an electronic file so staff can complete the form on the computer instead of by hand. (12/16)
7. Review, makes changes to and implement how program managers’ cancel programs, including communication with the office, communication with the participants and updating the recreation software. (12/16)
8. Review and make necessary changes to Lombard Park District’s activity refund procedure. (12/16)

9. Complete the CAPRA Accreditation process. (6/16)
10. Complete the NRPA Gold Medal Application. (3/16)
11. Maintain all Distinguished Accredited Agency Standards. (12/16)
12. Offer two recycling events during the year in an effort to support the District's Green Initiatives. (12/16)

Recreation

Provide a wide range of quality leisure services to the residents of the Lombard Park District:

13. To research the viability and possibly implement a Halloween-Themed 5K race in the fall of 2016. (6/16)
14. To obtain and train year-round youth athletic instructors in order to improve and expand the District's in-house instructional programs. (7/16)
15. Implement an adult flag football league at the Glenbard East Turf field for the spring, summer, and fall seasons. (Ongoing)
16. Co-op with surrounding areas to run a fall youth softball league. (10/16)
17. Implement an outdoor summer youth basketball league. (7/16)
18. Research and implement two opportunities for adult women to participate in sport. (10/16)
19. Create more interest in the turf field leagues that will assist them in running in the future. (4/16)
20. Work with Ultimate Chicago and implement an ultimate league on the turf field. (7/16)
21. Increase participation in PARTNERS Reading Program by purchasing additional books to enable all classes to participate for the entire year. (9/16)
22. In an effort to build community awareness, staff will offer a Kiddie Campus Day at Sunset Knoll Splash Pad. (7/16)

23. Provide an additional training to Early Childhood summer season staff to include use of equipment, sanitation, clean-up, playground and sandbox inspection, and allergy training. (6/16)
24. Increase Pre-K Enrichment by 5% for Winter Session. (3/16)
25. Renew Kiddie Campus license with DCFS. (8/16)
26. Develop Kiddie Campus branding manual to create a consistent look and message. To include new newsletter templates and monthly calendars for participants. (3/16)
27. Reconfigure Kiddie Campus Forms to reduce amount of paper and make easier for parents to complete. (6/16)
28. In an effort to provide quality service to our participants in the Fitness Center and Fitness Programs, continue to produce a quarterly newsletter to share fitness information, wellness initiatives, programming schedules, fitness challenges and special events. (11/16)
29. Continue to offer Youth Fitness Programs that will include the fitness center, paths in the parks and outdoor fitness equipment, enhancing the youth fitness experience. (11/16)
30. Facilitate quarterly program brainstorm and development sessions with Recreation staff. Track new program offerings. (Quarterly)
31. Obtain/Maintain CPRP certification for full-time recreation staff. (12/16)
32. Create a proposed schedule of usage and programming plan for the year for the Glenbard East turf field. Implement programming accordingly. (1/16)
33. Incorporate monthly customer service trainings into the recreation staff meeting schedule. (1/16)
34. Introduce Teen Camp as a separate operation from Day Camps. (2/16) Provide different field trips for teen camp. Provide different schedule for teen camps. Research what other park districts offer for their Teen Camps. (6/16)
35. Offer a Pick Your Day option for Day Camp to make camp more convenient for parents. Research procedures that other Park Districts use to alleviate problems with this option. Market Day Camp as “Pick Your Day Options Available.” (3/16)

36. Enhance the Polar Express Story Time Train event. Offer additional trips. Offer trips for one day only. Provide sing-a-longs and activities for readers on the train. Research other entertainment to have on the train. (12/16)
37. Increase programming for owners and their pets. Research programs for dogs in the area. Offer a daytime special event for owners and their dogs. Contact vendors in the area. (9/16)

Improve overall efficiency and effectiveness of the Districts specialized facilities and operations: (total cost \$285,830)

38. In accordance with Starfish Aquatics Institute, strive to achieve a top rating of 5 Stars through periodic lifeguard audits. (8/16)
39. Continue to enhance all staff's experience with the expansion of the recognition program for staff that are audited and staff who involved with a rescue, first aid and positive customer service. (8/16)
40. Strive to provide new and innovative Aquatic Programs and Special Events at Paradise Bay Water Park to enhance the experience of all age groups visiting the facility. Offer an annual Customer Appreciation Day with give-a-ways, specials, entertainment, fun and games. (8/16)
41. In an effort to provide quality service to visitors at Paradise Bay Water Park, expand the training program for concession workers to include customer service, money handling and stock control. Have all concession employees complete a training program and gain certification in food service sanitation. (6/16)
42. In an effort to refine the water safety/swim lesson program and procedures for LPD's summer camp participants, continue to work with the Program Manager and Camp Staff. (7/16)
43. Strive to provide new and innovative Aquatic Sports Programs and one new Special Event at Paradise Bay Water Park to enhance the experience of all age groups and interests visiting the facility. (5/16)
44. In an effort to maintain accurate records and control concession stock at Calypso Café/PBW, work with the Finance Supervisor to learn and set-up the appropriate program in the cash register/ computer system. (9/16)
45. To enhance the experience of the Fitness Center, purchase a new piece of equipment to provide challenge and change, at an expense not to exceed \$10,000. (4/16)

46. Increase FootGolf rounds by 50%. (10/16)
47. Continue to implement the 2016 Marketing Plan with a goal to increase rounds and leagues by 3% and tournaments and lessons by 10%. (10/16)
48. Create two new leagues and add golfers to current leagues. (5/16)
49. Increase participation in tournaments by 50%. (9/16)
50. Improve the quality of cut on the greens by purchasing a new greens mower (\$33,000). (4/16)
51. Purchase of three replacement golf carts (\$15,000). (4/16)
52. Continue implementation of Phase 1 of the ADA Master Plan by making improvements to deficiencies identified in the ADA assessment (\$227,830). Specific projects are detailed in the ADA Section of the Budget and include items such as: (12/16)
 - a. Sunset Knoll entry improvements
 - b. Lilacia Park bathroom improvements
 - c. Improved accessibility of asphalt walking paths at Madison Meadow

Develop positive public relations and management strategies in the provision of broad-based programs, facilities, and services: (total cost \$40,000)

53. Work cooperatively with local Park Districts to increase senior programming. (12/16)
54. **Develop an agreement for a Dog Park and purchase equipment necessary for the park (\$40,000). (10/16)**

Grounds and Facilities

Enhance and maintain quality park buildings, facilities, equipment and grounds: (total cost \$203,500)

55. Improve the main entrance to Sunset Knoll Recreation Center (\$50,000). (10/16)

56. Complete the digital scanning of all prints (\$18,500). (4/16)
57. Install irrigation at fields #14, #15, and #20 (\$80,000) provided the Village of Lombard allows for a well at Madison Meadow (B-Priority).
58. Lilacia pond re-construction phase I (\$87,000). (4/16)
59. Resurfacing of athletic courts (\$48,000). (5/16)
60. Complete energy upgrade of exterior lights at Sunset Knoll Recreation Center. (4/16)
61. Complete energy upgrade of interior high bay lighting at the maintenance facility (3/16)
62. Install security lighting at the Madison Meadow tennis/skate park, the Administration Office, and Sunset Knoll sled hill. (4/16)
63. Update the key control storage and organization to provide better security. (12/16)
64. Send two staff members to Best Locks key control workshop. (12/16)
65. Apply for certification for Monarch Butterfly Way Stations and create signage designating the areas. (4/16)
66. Develop a plan to address ash trees in the wooded areas at Westmore Woods, Old Grove and possibly Broadview Slough. (12/16)
67. Investigate the feasibility to add an additional staff member to the Parks Department in 2017. (12/16)

Complete the following projects within the scope of the 2013 Capital Improvements Program: (total cost \$89,000)

Purchase the following vehicles and vehicle equipment:

- Replacement of dump truck (\$31,000)
- Replacement of 2003 truck (\$27,000)
- Replacement of 2004 truck with plow (\$31,000)

Personnel & Finance

Develop, maintain, evaluate, and update a system of financial accounting, record systems and purchasing to maximize the validity and efficient management of PD funds: (total cost \$7,000)

- 68. Implement the review of documents schedule that was developed. (12/16)
- 69. Convert full time employee human resource files to electronic files. (10/16)
- 70. Organize and purge network files, according to the District policy and procedures that are no longer relevant to the District. (5/16)
- 71. Install an email archiving system (\$7,000). (1/16)

Investigate outside sources of revenue: (total revenue \$5,000)

- 72. Secure \$5,000 in advertising and sponsorship by meeting with businesses and creating a specialized plan for the business. (6/16)

Enhance overall awareness and improved consciousness of protection and safety related situations within PD operations:

- 73. Incorporate six additional PDRMA online safety trainings into the annual curriculum. (12/16)
- 74. Conduct a community initiative to inform the public on safety matters throughout the year. (12/16)

**Lombard Park District
Estimated 2015 Tax Levy
2016 Proposed Budget**

The Lombard Park District total property tax extension for the 2014 tax year (collectible during 2015) amounted to \$5,350,475. It consisted of the C.P.I. increase (as determined by the Office of the DuPage County Clerk) of 1.5%, area growth that resulted from annexations, plus \$1,349,090 for Bonds and Interest. The Clerk’s Office has advised us that for the 2015 tax year (collectible during 2016) the maximum increase available to the district is 0.8% (the change in the DuPage County Consumer Price Index during 2015) or \$28,340. This total equals the District’s Capped Funds (everything less Bond and Interest as well as Special Recreation) multiplied by 0.8%. The total anticipated tax revenue of \$3,552,990 does not include any adjustment for growth in the community. For purposes of the 2016 Proposed Budget, staff understands the growth factor should be around 0.0%. Staff has conservatively based the tax computations in the various funds on a total estimated levy of \$3,552,990 (net of Bonds and Interest and the Special Recreation levy) considering a growth factor of 0.0%, an overall increase of 0.8% over last year. When the final Equalized Assessed Valuation (EAV) is determined (sometime during March 2016), the District will know exactly what the growth component is and will place those monies in the Corporate Fund.

Staff will again, per Board approval, levy for 5.0% increase in the tax levy over last year. This enables the Park District to get as much, if not all, of the available growth factor. Staff believes the growth estimate should be close to the actual. To attain the full 5.0% increase in tax levy, the growth component would need to increase by 4.2%. The tax revenue for this budget is based only on the CPI increase of 0.8%.

Staff estimates that due to the Tax Cap Limitation Act, the final Park District levy rate will be approximately .4551 (down from .4664 in 2014) per \$100 of equalized assessed valuation (Tax Proceeds divided by Estimated EAV = \$5,351,268/\$1,175,865,473*100 = .4551). This is based on a 2.5% change in EAV during 2015, received from York Township Assessor with a 2.5% increase in EAV due to CPI and increase in home values. A breakdown of tax bills for the average homeowner is as follows:

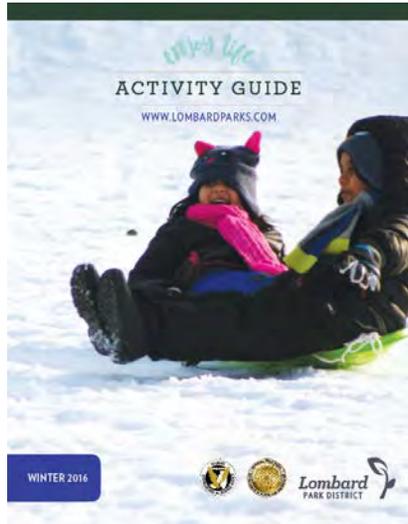
Home Valued At:	Assessed Value	Less Homestead Exemption	2015 Estimated Tax Rate	2015 Estimated Tax Bill
\$ 275,000	\$ 90,750	\$ 85,750	0.4551	\$ 390.25
300,000	99,000	94,000	0.4551	427.79
325,000	107,250	102,250	0.4551	465.34
350,000	115,500	110,500	0.4551	502.89
375,000	123,750	118,750	0.4551	540.43
400,000	132,000	127,000	0.4551	577.98

**Lombard Park District
2016 Proposed Budget
Corporate Fund – 05**

The Corporate Fund is the Park District's major operating fund. All revenues that, by law or for administrative control, are not in separate funds are deposited in the Corporate Fund. A major portion of the revenue is derived from a specific annual property tax levy and expenditures of these monies are used toward the maintenance and repair of parks and facilities throughout the District. Administrative service expenditures are also funded with these monies.

The Corporate Fund was budgeted for a surplus of over \$13,000 for 2015; staff is currently projecting a surplus of over \$231,000 at year-end. This change can be directly attributed to additional Real Estate Taxes collected, the sale of disposed property, decreased employee expenses, and lower than anticipated use of professional services. As stated in the Transmittal Letter, staff went to great lengths to control costs throughout the 2016 Proposed Budget.

In the General Center (00) of the Corporate Budget, one will notice a decrease in Real Estate Taxes – Current and a decrease in Miscellaneous Income. Real Estate Taxes and showing a slight decrease because some revenue will be used other funds in order to help maintain fund balance levels. The Miscellaneous Income is going down because staff does not anticipate selling property during the year to assist the Village of Lombard with a needed pump station.



First, the Administrative Center (05) of the Corporate Budget is presented. Employee Expenses in this budget area covers most of the administrative personnel salaries and wages, as well as all of the administrative and most of the maintenance personnel benefits. Changes in this area are attributed to changes in staff that occurred during the year. Also, Professional Services is budgeted to increase in order to complete the CAPRA Certification from NRPA and to hire a consultant to create schematic drawings and assist with grant applications. Finally, staff has returned Postage to more historical levels and will monitor during the course of the year because there is less money being used on postage and the District continues to “go green” in its daily activities.

Next, the Operating Center (10) of the Corporate Budget is presented and accounts for most of the maintenance operations of the District, not including the Rental Facilities. Salaries & Wages Full Time (1000) is budgeted to increase and Salaries & Wages PT Grounds (1010) is budgeted to decrease with the promotion of a part time employee to full time. Overtime (1025) is budgeted at a modest amount in order to staff events beyond our control.

During 2016, staff budgets the major accounts with a 3% increase over estimated year end, a 9% increase for water and a 5% increase in utilities. Continuing Education (1215) has increased in 2016 in order to send additional staff to a welding class. Facility Repairs (1400) was higher in 2015 due to repairs in the playground surface as Crescent Tot Lot. Maintenance of Equipment is returning to more historical levels due to additional monies that were needed for repairs in 2015. Gardening Supplies (1600) has been increased to purchase a heat mat for the green house to assist with growing plants during the winter months. Trees, Shrubs, Sod & Seed (1725) remains at a level that will allow staff to replace every tree removed with two new trees throughout the District. In addition, there is money budgeted in Capital Expenses to assist with this replacement plan. Athletic Field Material (1730) has been budgeted at \$46,373 for continuing to replacing ball mix, re-grading infields, top dressing for soccer and football fields, extra field lining materials, chalk and Turface drying agents. Stump & Tree Removal (1825) remain higher due to the large amount of ash trees that still need to be removed.

Thirdly, the Buildings Center (15) of the Corporate Budget is presented and accounts building maintenance and recycling. There have been no significant changes to this area in the 2016 Budget.

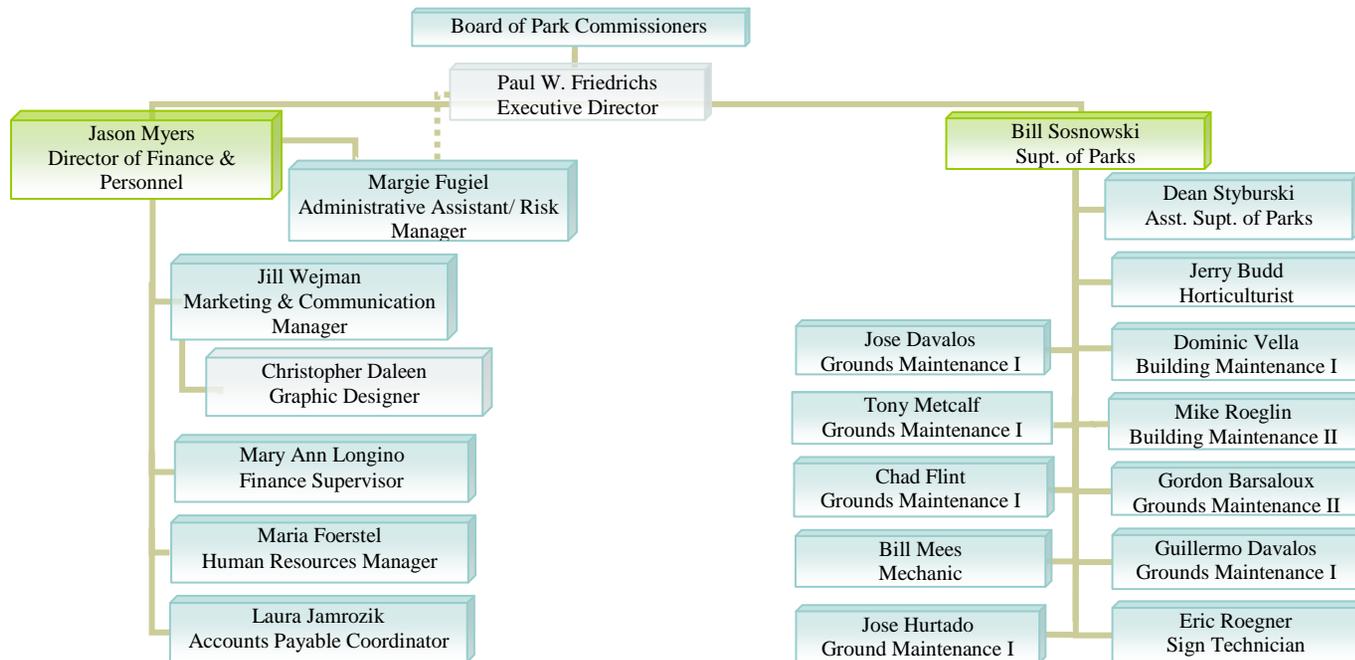
Next, in the Corporate Fund is the Horticulture Center. The Plant Sale (0700) continues to be very volatile and weather dependent. Expenditures for the Horticulturalist, as well as Salaries and Wages Part Time Grounds, are presented here. Most of the Supplies expended in this budget area are for District-wide materials and have been budgeted to remain at consistent level in 2015 with the exception of salaries & wages of part time staff. In 2015, staff costs were lower due to the use of a volunteer that assisted in the park. This will not occur again and part time staff costs will return to the same levels as prior years. Finally, staff is proposing to purchase of 26,000 tulip bulbs to be planted in Lilacia Park and an increase in fertilizer (1715) costs.

Finally, Facilities (25) within the Corporate Fund are presented. Staff is projecting a modest savings in 2016 within the Sunset Knoll – Maintenance facility based on the proposed capital improvements to increase the energy efficiency of the building. Also, repairs are needed at 545 E. Madison which will occur during the year.



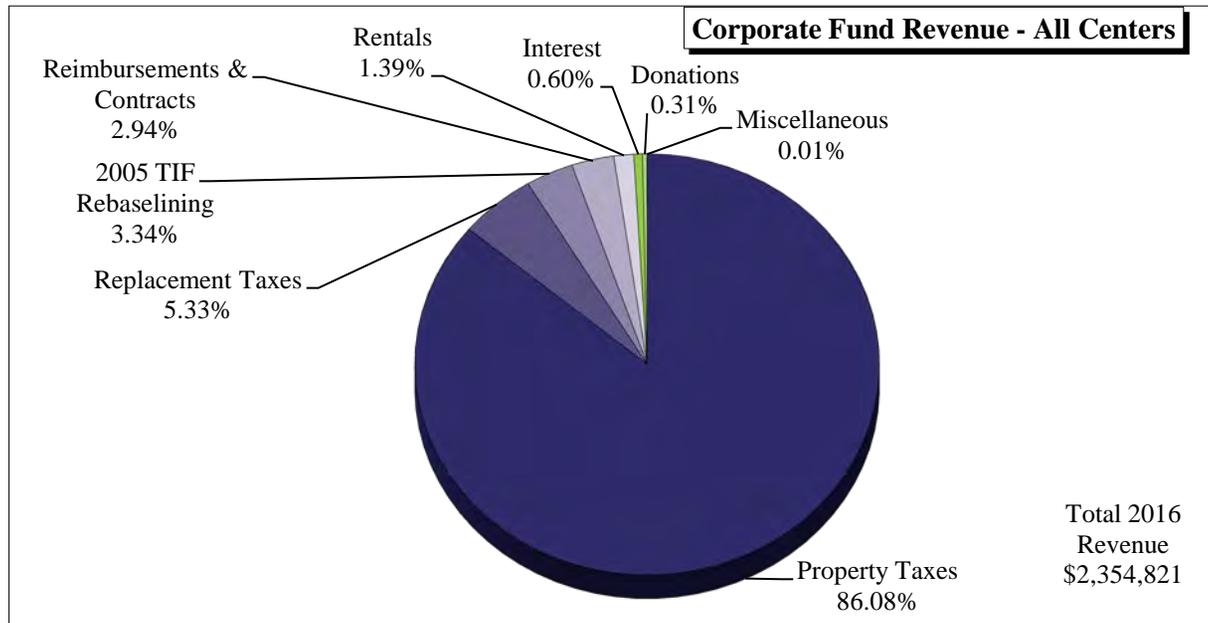
Performance Measures:

	Actual 2012	Actual 2013	Actual 2014	Estimated 2015	Proposed 2016
<u>General</u>					
Number of Full-Time Equivalent (FTE)	34	33	34	36	36.5
<u>Administration</u>					
Number of Social Media	3,253	3,907	4,567	3,442	3,545
Number of Visits to Website	135,121	150,795	156,996	151,767	156,320
Number of FOIA Requests	10	8	13	10	10
Number of Wage and Tip Statements (W-2) Issued	441	427	429	383	383
Number of Accounts Payable Checks	1,514	1,467	1,345	1,272	1,208
Number of P-Card Transactions	1,063	2,461	2,690	2,589	2,718
<u>Operating, Building, Horticulture, & Facilities</u>					
Maintenance Cost per Acre	\$ 2,591	\$ 2,629	\$ 2,729	\$ 2,849	\$ 3,070
Total Acres	458	458	458	458	458
Number of Athletic Fields	38	38	38	38	38
Number of Playgrounds	17	17	17	17	17
Building Square Footage	89,095	89,095	89,095	89,095	89,095



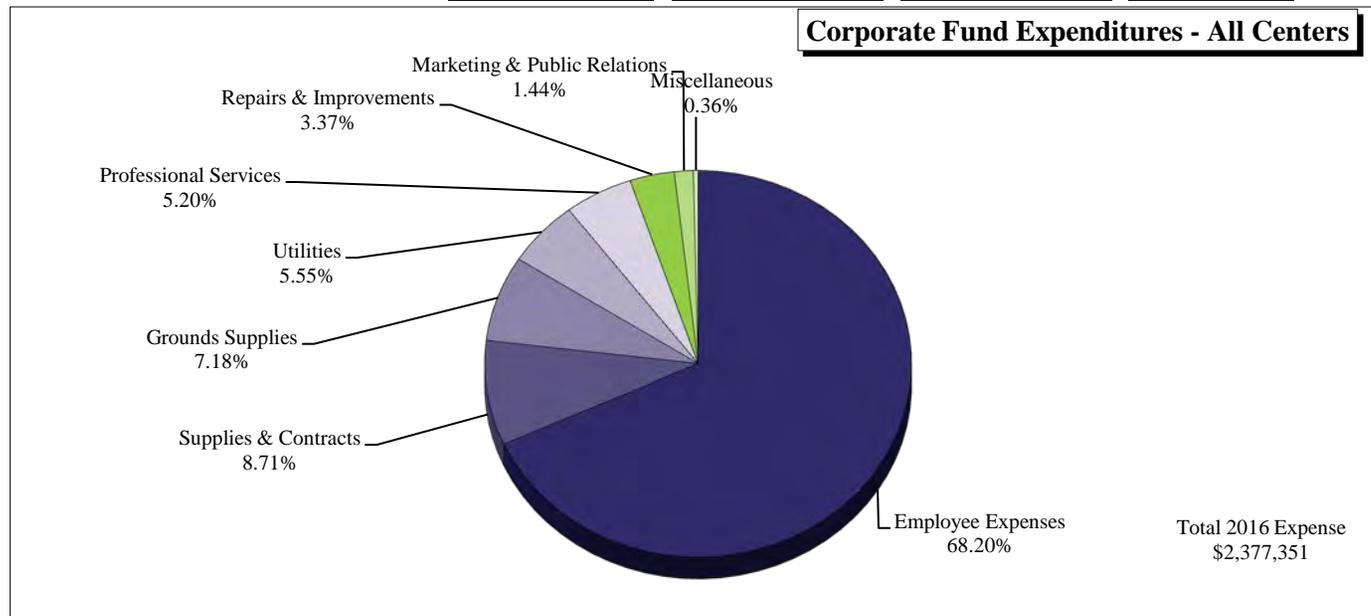
**LOMBARD PARK DISTRICT
CORPORATE FUND REVENUE - ALL CENTERS
PROPOSED BUDGET 2016**

Revenue Source	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2015	Percent of Increase (Decrease)
Property Taxes	\$ 2,027,055	86.08%	\$ (9,173)	-0.45%
Replacement Taxes	125,587	5.33%	3,661	3.00%
2005 TIF Rebaselining	78,600	3.34%	1,180	1.52%
Reimbursements & Contracts	69,262	2.94%	3,598	5.48%
Rentals	32,671	1.39%	150	0.46%
Interest	14,146	0.60%	10,819	325.19%
Donations	7,300	0.31%	(700)	-8.75%
Miscellaneous	200	0.01%	-	0.00%
	<u>\$ 2,354,821</u>	<u>100.00%</u>	<u>\$ 9,535</u>	<u>0.41%</u>



**LOMBARD PARK DISTRICT
CORPORATE FUND EXPENDITURES - ALL CENTERS
PROPOSED BUDGET 2016**

Expenditure	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2015	Percent of Increase (Decrease)
Employee Expenses	\$ 1,621,375	68.20%	\$ 37,079	2.34%
Supplies & Contracts	207,091	8.71%	5,564	2.76%
Grounds Supplies	170,713	7.18%	8,274	5.09%
Utilities	131,911	5.55%	5,218	4.12%
Professional Services	123,514	5.20%	(5,645)	-4.37%
Repairs & Improvements	80,093	3.37%	3,297	4.29%
Marketing & Public Relations	34,182	1.44%	(9,088)	-21.00%
Miscellaneous	8,472	0.36%	556	7.02%
	\$ 2,377,351	100.00%	\$ 45,255	1.94%

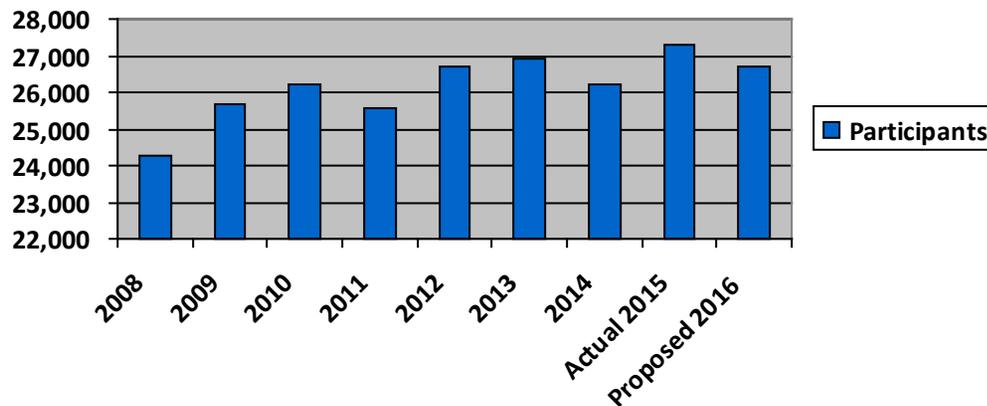


**Lombard Park District
Fund Summary - Proposed Budget Report
Corporate Fund - 05
Fiscal Year 2016**

Account Number	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
REVENUE						
210 Taxes	\$ 1,993,196	\$ 2,047,756	\$ 2,158,154	\$ 2,069,892	\$ 2,195,556	\$ 2,152,642
220 Interest	2,718	2,886	3,327	(469)	3,913	14,146
240 Rentals	29,832	31,896	32,521	24,102	32,136	32,671
330 Donations	6,729	6,519	8,000	3,389	6,108	7,300
340 Reimbursements & Contracts	65,073	64,334	65,664	54,944	66,734	69,262
350 TIFF Proceeds	81,413	83,252	77,420	24,144	78,600	78,600
360 Miscellaneous Income	43,119	81,790	200	18,573	18,765	200
TOTAL REVENUE	\$ 2,222,080	\$ 2,318,433	\$ 2,345,286	\$ 2,194,573	\$ 2,401,812	\$ 2,354,821
EXPENSE						
510 Employee Expenses	\$ 1,386,258	\$ 1,449,890	\$ 1,584,296	\$ 1,081,922	\$ 1,499,856	\$ 1,621,375
520 Utilities	109,328	116,688	126,693	77,233	127,343	131,911
530 Repairs & Improvements	66,567	69,380	76,796	59,037	80,012	80,093
540 Supplies & Contracts	188,195	180,218	201,527	138,652	192,860	207,091
550 Grounds Supplies	144,580	149,669	162,439	85,394	164,746	170,713
560 Professional Services	42,994	70,069	129,159	46,263	67,379	123,514
610 Marketing & Public Relations	28,232	32,241	43,270	14,992	30,977	34,182
640 Banking & Credit Card Fees	5,771	5,916	6,016	4,389	6,259	6,572
660 Interfund Transfers Out	175,525	-	-	-	-	-
670 Miscellaneous Expense	759	434	1,900	1,606	1,605	1,900
TOTAL EXPENSE	\$ 2,148,207	\$ 2,074,506	\$ 2,332,096	\$ 1,509,487	\$ 2,171,037	\$ 2,377,351
TOTAL REVENUE	\$ 2,222,080	\$ 2,318,433	\$ 2,345,286	\$ 2,194,573	\$ 2,401,812	\$ 2,354,821
TOTAL EXPENSE	2,148,207	2,074,506	2,332,096	1,509,487	2,171,037	2,377,351
Change in Fund Balance	\$ 73,873	\$ 243,927	\$ 13,190	\$ 685,086	\$ 230,775	\$ (22,530)

**Lombard Park District
2016 Proposed Budget
Recreation Fund – 10
General**

Leisure for all ages: learn a craft, exercise to stay in shape, or find a fun and meaningful way to fill your precious leisure hours. The Park District’s Recreation Department answers these needs with classes in cultural and performing arts, athletic activities, exercise classes, day camps, trips, aquatics and special events. Quarterly program brainstorming will be held to regularly enhance current offerings and create new programming opportunities. Participation is up nearly 1,000, a 4.2% increase. Staff has prepared the 2016 budget based on approximately 26,500 participants.



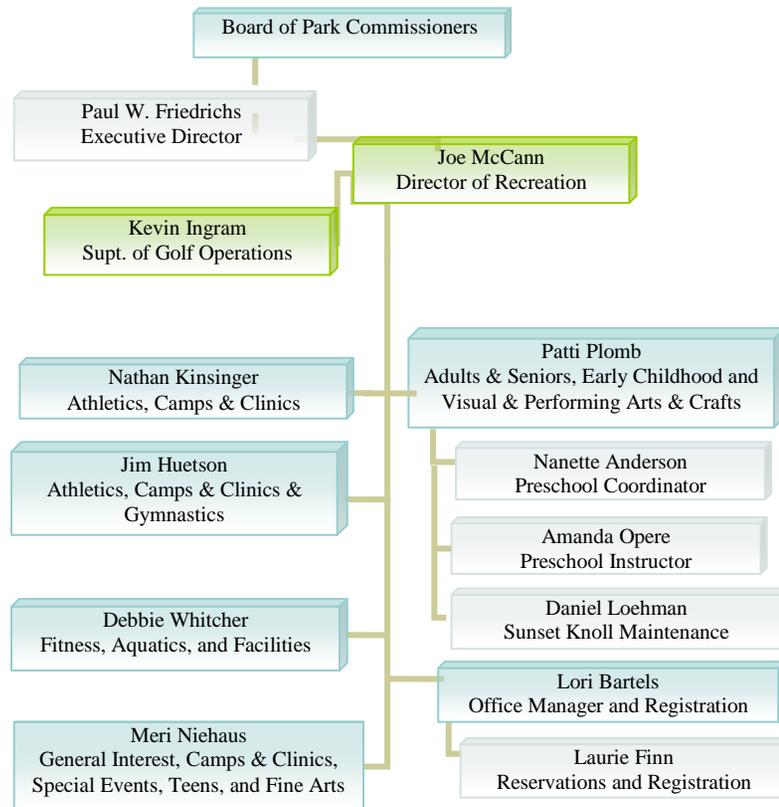
The Recreation Fund is a Special Revenue Fund established to account for revenues and expenditures for a specific purpose, recreation. Financing is provided by a specific annual property tax levy to the extent user charges (primarily program registration fees) are not sufficient to provide such financing.

In reviewing the General Center (00), one will notice that this budget area drives the administrative aspect of the Recreation Department. Besides tax revenue, this area has two major revenue sources. The first is revenue received from Reimbursement-Lombard Baseball (0735), which includes revenue from the Lombard Baseball League use of fields and secondly, Donations (0655), which is revenue received from beverage company donations.

Staff is budgeting for one intern in 2016. The internship will be providing a weekly stipend over a 16 week internship. Travel Meetings and Conferences (1210) includes expenses related to the annual State Conference, National Conference and related trainings. Continuing Education (1215) budget reflects the expenses of staff certifications, which two staff are expected to take the National Recreation and Park Association (NRPA) Certified Park and Recreation Profession Certification (CPRP) exam in 2016. Finally, staff prepared the budget to include \$133,500 of capital expenses from the Recreation Fund of which \$99,000 are carried over from the prior year.

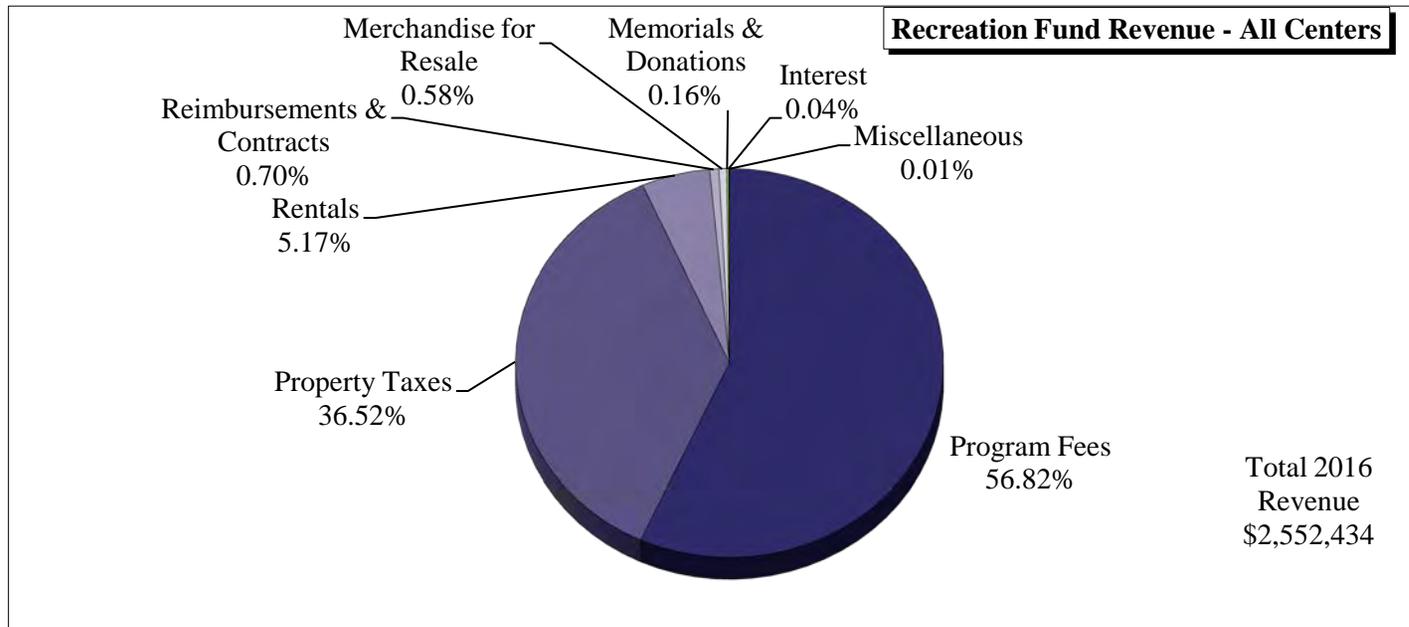
Performance Measures:

	Actual 2012	Actual 2013	Actual 2014	Estimated 2015	Proposed 2016
Number of Participants	26,676	26,922	26,222	27,316	26,694
Number of Programs Offered	2,533	2,536	2,514	2,645	2,671
Number of Conducted Programs	1,763	1,737	1,697	1,913	1,932



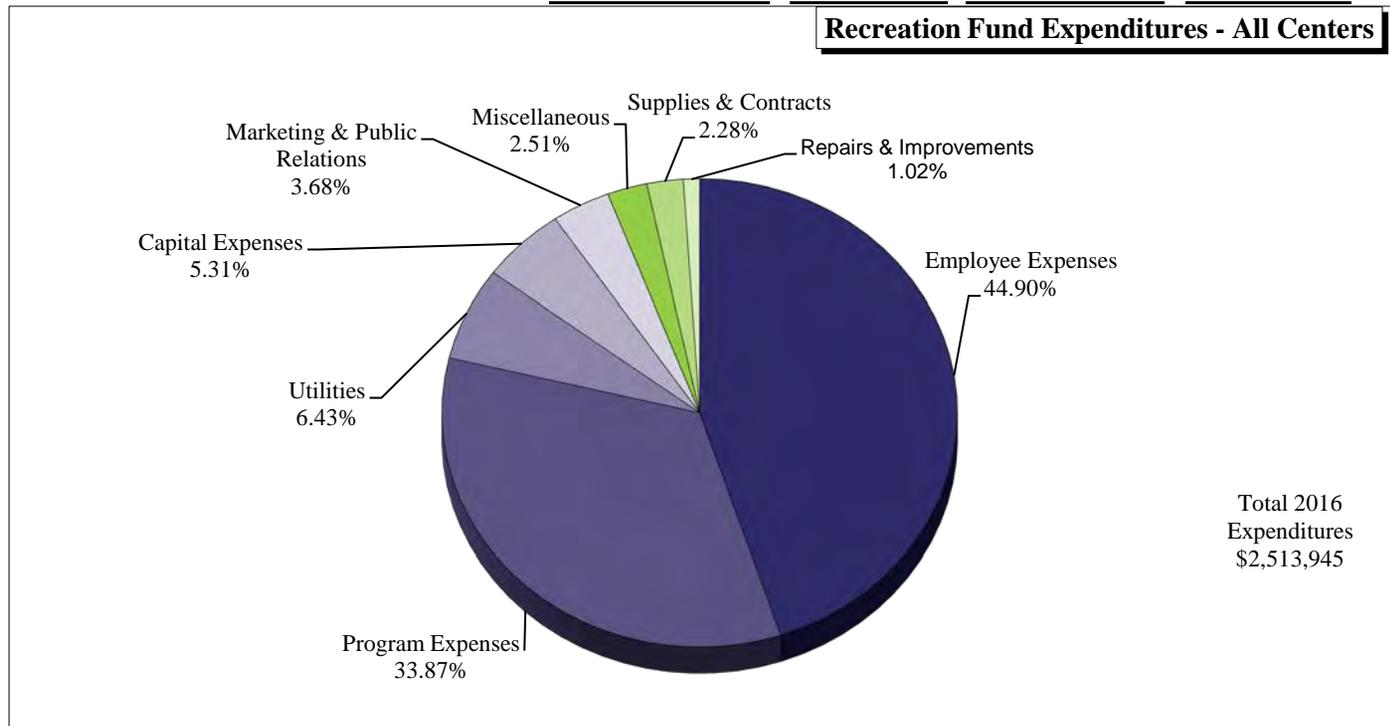
**LOMBARD PARK DISTRICT
RECREATION FUND REVENUE - ALL CENTERS
PROPOSED BUDGET 2016**

Revenue Source	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2015	Percent of Increase (Decrease)
Program Fees	\$ 1,450,288	56.82%	\$ (24,968)	-1.69%
Property Taxes	932,141	36.52%	47,793	5.40%
Rentals	131,976	5.17%	9,582	7.83%
Reimbursements & Contracts	17,841	0.70%	2,554	16.71%
Merchandise for Resale	14,725	0.58%	600	4.25%
Memorials & Donations	4,150	0.16%	-	0.00%
Interest	993	0.04%	182	22.44%
Miscellaneous	320	0.01%	10	3.23%
	<u>\$ 2,552,434</u>	<u>100.00%</u>	<u>\$ 35,753</u>	<u>1.42%</u>



**LOMBARD PARK DISTRICT
RECREATION FUND EXPENDITURES - ALL CENTERS
PROPOSED BUDGET 2016**

Expenditure	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2015	Percent of Increase (Decrease)
Employee Expenses	\$ 1,128,887	44.90%	\$ 27,956	2.54%
Program Expenses	851,512	33.87%	27,820	3.38%
Utilities	161,657	6.43%	17,874	12.43%
Capital Expenses	133,500	5.31%	(44,350)	-24.94%
Marketing & Public Relations	92,450	3.68%	(78)	-0.08%
Miscellaneous	62,995	2.51%	2,835	4.71%
Supplies & Contracts	57,352	2.28%	4,592	8.70%
Repairs & Improvements	25,592	1.02%	190	0.75%
	<u>\$ 2,513,945</u>	<u>100.00%</u>	<u>\$ 36,839</u>	<u>1.49%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Recreation Fund - 10
Fiscal Year 2016**

Account Number	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
REVENUE						
210 Taxes	\$ 945,429	\$ 941,415	\$ 884,348	\$ 822,378	\$ 865,219	\$ 932,141
220 Interest	633	689	811	(112)	978	993
240 Rentals	86,484	107,269	122,394	99,819	120,921	131,976
320 Merchandise for Resale	12,697	12,769	14,125	13,455	14,354	14,725
330 Donations	5,127	6,223	4,150	36	385	4,150
340 Reimbursements & Contracts	12,817	10,820	15,287	10,350	16,851	17,841
360 Miscellaneous Income	2,035	79	310	10,629	10,774	320
410 Program Fees	1,251,268	1,190,622	1,475,256	1,126,042	1,258,206	1,450,288
TOTAL REVENUE	\$ 2,316,488	\$ 2,269,885	\$ 2,516,681	\$ 2,082,596	\$ 2,287,688	\$ 2,552,434
EXPENSE						
510 Employee Expenses	\$ 1,005,072	\$ 1,020,572	\$ 1,100,931	\$ 711,001	\$ 1,045,089	\$ 1,128,887
520 Utilities	128,138	163,143	143,783	98,352	152,535	161,657
530 Repairs & Improvements	26,886	30,506	25,402	17,886	25,383	25,592
540 Supplies & Contracts	49,075	47,073	52,760	37,955	52,823	57,352
560 Professional Services	-	-	-	-	-	500
610 Marketing & Public Relations	80,050	76,734	92,528	65,531	88,969	92,450
630 Merchandise - Cost of Sales	9,995	10,963	12,105	11,794	12,252	12,733
640 Banking & Credit Card Fees	37,439	36,864	37,981	29,271	37,705	39,592
670 Miscellaneous Expense	13,220	8,607	10,074	32,522	33,244	10,170
710 Program Salaries	293,814	285,391	321,909	204,959	272,318	306,939
720 Program Supplies	129,529	115,671	144,476	81,877	127,235	144,096
730 Program Contractual Services	279,283	281,867	357,307	231,201	328,285	400,477
900 Capital Expenditures	251,077	285,065	177,850	55,359	94,098	133,500
TOTAL EXPENSE	\$ 2,303,580	\$ 2,362,457	\$ 2,477,106	\$ 1,577,709	\$ 2,269,936	\$ 2,513,945
TOTAL REVENUE	\$ 2,316,488	\$ 2,269,885	\$ 2,516,681	\$ 2,082,596	\$ 2,287,688	\$ 2,552,434
TOTAL EXPENSE	2,303,580	2,362,457	2,477,106	1,577,709	2,269,936	2,513,945
Change in Fund Balance	\$ 12,909	\$ (92,572)	\$ 39,575	\$ 504,887	\$ 17,752	\$ 38,489

**Lombard Park District
2016 Proposed Budget
Recreation Fund – 10
Facilities – 25**

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Y-T-D 2015</u>	<u>Estimated 2015</u>	<u>Proposed 2016</u>
Revenue	\$ 91,936	\$ 112,119	\$ 128,369	\$ 104,133	\$ 126,135	\$ 137,104
Expense	321,866	355,669	351,503	236,765	353,890	374,080
Net Income	\$ (229,930)	\$ (243,550)	\$ (223,134)	\$ (132,632)	\$ (227,755)	\$ (236,976)

Performance Measure:

Number of Rentals	700	715	-	632	782	805
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This area includes all rental facilities within the Recreation Fund including Athletic Field Rental, Lagoon, Lilacia Park, Log Cabin, Community Building, Garden Plots, Picnic Shelters and Sunset Knoll. Overall, staff is proposing a 5% increase in rental revenue in 2016. The availability of facility rentals are impacted each year by the amount of space requirements from programs. In 2016, program staff has focused on trying to fill facilities at less busy times with programs in order to maximize the availability for facility rentals. Staff expects the demand for building rentals to continue to increase with expanded marketing efforts. In addition, staff has secured a church group as renters on Sunday mornings and this group has already signed an agreement to continue renting every Sunday morning in 2016. This fills a rental time that hasn't typically been used in the past several years. A significant change has been planned for the Coach House Rental. Staff has developed wedding packages which allowed patrons to choose from an a la carte of items to fulfill their wedding ceremony plans also a package that includes a full reception under a tent in the park. Staff hosted 15 weddings in 2015. The available package has been improved for 2016, based on the desires of the renters along with plans for improvements to the Coach House to enhance the wedding experience.

Staff has proposed a 5% increase in resident and non-resident rental rates for all facilities. Concession Sales (0600) improved this year as the weather and attendance at the pool meant more bottled refreshments being sold. Overall, staff is anticipating all utilities to increase 5% in 2016 with an increase of 9.5% in water.

Garden plots continue to be popular and are fully rented each year and staff has prepared the 2016 Budget for the same minus five plots that have been removed due to excessive flooding each spring.

Net Income - Programming

	Actual 2012	Actual 2013	Actual 2014	Budget 2015	Y-T-D Oct. 3, 2015	Estimated Year End	Budget 2016	Budget 2016 To Est. 2015
Activity 30 Athletics 1	\$ 96,243	\$ 95,910	\$ 85,861	\$ 97,618	\$ 109,587	\$ 73,850	\$ 91,520	23.93%
Activity 35 Athletics 2	108,664	108,140	118,976	130,029	137,732	122,481	129,557	5.78%
Activity 40 Gymnastics	17,324	25,892	24,919	30,093	28,738	24,634	29,110	18.17%
Activity 45 General Interest & Camps	47,987	63,537	67,809	75,850	61,738	57,722	60,870	5.45%
Activity 50 Special Events	(14,994)	(20,651)	(21,363)	(24,242)	(19,334)	(23,776)	(26,529)	-11.58%
Activity 55 Teen Programs	6,632	8,784	10,112	12,793	9,349	9,421	10,387	10.25%
Activity 60 Fine Arts	2,091	2,933	1,770	4,107	2,463	2,653	2,898	9.23%
Activity 65 Adults & Seniors	11	(176)	262	916	2,910	255	1,381	441.57%
Activity 70 Early Childhood	106,304	168,846	134,402	207,726	178,553	174,857	196,412	12.33%
Activity 75 Performing Arts	56,265	57,811	54,229	63,368	59,671	54,837	63,658	16.09%
Activity 80 Fitness	46,194	42,639	33,982	55,751	38,295	35,129	42,276	20.35%
	<u>\$ 472,721</u>	<u>\$ 553,665</u>	<u>\$ 510,959</u>	<u>\$ 654,009</u>	<u>\$ 609,702</u>	<u>\$ 532,063</u>	<u>\$ 601,540</u>	<u>13.06%</u>
						Budget 2015 to Budget 2016	-8.02%	
						Estimated 2015 to Budget 2016	13.06%	(1)
						Actual 2014 to Estimated 2015	4.13%	

*This assumes an average 5% participation increase and an average 3% fee increase in all existing programs. In addition, this is assuming all new programs running which is an additional 2% increase.

(1) This figure is based upon all programs being held at their maximums. Historically the Park District's annual program revenue is approximately 85 - 92% of budget. Based on 90% of classes being held in 2016 we would expect this figure to be \$541,386, or an increase from estimated 2015 to budget 2016 of 1.75%.

(2) Full time salaries (\$75,488) were removed from Early Childhood in the 2013 budget and placed with Salaries & Wages FT.

**Lombard Park District
2016 Proposed Budget
Recreation Fund – 10
Athletics, Camps & Clinics – 30**

	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Y-T-D 2015</u>	<u>Estimated 2015</u>	<u>Proposed 2016</u>
Program Fees	\$332,860	\$302,797	\$349,992	\$274,947	\$291,311	\$346,176
Program Salaries	74,641	75,114	79,660	25,419	33,600	40,926
Program Supplies	39,968	34,634	44,146	28,855	34,837	43,933
Program Contractual	122,341	107,588	128,568	111,087	149,024	169,797
Net Income	\$95,910	\$85,461	\$97,618	\$109,586	\$73,850	\$91,520

Performance Measure:

Number of Participants	3,500	3,188	-	2,123	2,700	3,050
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Performance Objectives:

Adult Athletic Programs

1. Provide an enjoyable recreational experience.
2. Provide an opportunity for skill development.
3. Provide opportunities for self improvement.
4. Offer sport programs throughout the year.
5. Ensure program fees are competitive with surrounding area programs.
6. Provide a safe environment for participants.

Adult Athletic Leagues

1. Provide an enjoyable recreational experience.
2. Provide an opportunity for competition.
3. Provide opportunities for self improvement.
4. Offer adult leagues throughout the year.
5. Ensure program fees are competitive with surrounding area programs
6. Provide a safe environment for participants.
7. Ensure competitions are officiated by qualified officials.

Staff is excited to begin 2016 with the offer of the following new programs: 2665 Men’s Flag Football, 2710 Outdoor Basketball League, 2712 Ultimate Frisbee League, and 2720 Disc Golf Tournaments.

Program 2600

Youth Softball: Staff worked with the Wheaton Park District again to make the Division Four league feasible. Two teams participated at the Division One Level



03/04/2016

from Villa Park. Umpire fees will increase in 2016. The rookies division ran with one team in 2015 due to our cooperation with the Glen Ellyn Park District. Division Two and Division Three also were cooperatives with the Glen Ellyn Park District.

Program 2605 *Adult Summer Softball:* Softball experienced a significant decrease in 2015 due to a lack of coed teams. Men's teams actually saw an increase of two teams. Staff is projecting 70 teams to play in 2016 compared to 64 in 2015. Contractual expenses are increasing in 2016 due to an increase in umpire fees.

Program 2610 *Adult Fall Softball:* Fall Softball participation increased by four teams in 2015 with a total of 49 teams. Staff anticipates this increase to continue with 52 teams in 2016. Umpire fees will increase in 2016.

Program 2620 *Adult Over 30 Baseball:* The program obtained three summer teams and 24 fall teams which is an increase of six teams from last year.

Program 2660 *Volleyball Adult League:* The Adult Volleyball League did not run in 2015 but interest has grown and staff will offer leagues in 2016.

Program 2665 *Men's Flag Football:* Staff will offer the program at a lower fee in 2016 in an effort to draw more teams to Lombard.

Program 2700 *Cheerleading:* Staff is going to offer cheerleading through Glenbard East coaches next year. This provides a more qualified instructor for the participants and increases expenses.

Program 2705 *Co-op Programs:* The Ardmore School staff has proposed to freeze fees in 2016 and offer a discount to families with multiple children registered. Staff expects this change will increase participation.

Program 2730 *5K Mutt Strut:* Participation was down significantly in 2015 from 505 participants in 2014 to 286 participants in 2015. This was largely due to not allowing dogs at the event as a result of the threat of the Canine Influenza Virus. Dogs will be allowed back at the event in 2016, and staff anticipates registration returning to over 500 participants.

Program 2735 *Boys Lacrosse Clinic:* The Boys Lacrosse Clinics were offered in the Spring, Summer, and Fall Seasons. The Spring and Fall seasons were cancelled due to low enrollment. The Spring season



offering will be removed in 2016, as staff has learned that spring is not a typical season for lacrosse. Staff will attempt to work with the Glenbard Lacrosse Club to boost interest and increase marketing efforts in order to increase participation in 2016.

Program 2810

Baseball Hitting and Pitching: This program was previously the White Sox Training Camp. That program has been discontinued and will now be Baseball Hitting and Pitching Clinic. This clinic was offered for the first time in the winter of 2015 and had a total of 29 participants. The program takes place in the Glenbard East field house and utilizes the indoor batting cages. Full-time staff coached this program, and no supplies were purchased. Staff has budgeted for purchasing of supplies in 2015, as well as paying a coaching staff.

Program 2900-2975

Rams Camps: These camps are conducted in a cooperative effort with Glenbard East staff and coaches. Participant numbers decreased by 63 (8%) compared to last year and decreased of \$4,225 (7.5%) in revenue. These decreases were mainly due to the construction being done by Glenbard East. Gymnastics and Wrestling were not able to run this year due to this construction. Instructors were paid as independent contractors in 2015 instead of employees as they were in previous years.

**Lombard Park District
2016 Proposed Budget
Recreation Fund – 10
Athletics, Camps & Clinics – 35**

	Acutal 2013	Acutal 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
Program Fees	\$203,767	\$215,860	\$245,203	\$222,897	\$232,312	\$255,297
Program Salaries	37,180	35,883	41,940	38,575	44,640	49,141
Program Supplies	28,728	25,342	29,006	23,596	29,926	31,586
Program Contractual	29,719	35,659	44,228	22,994	35,265	45,012
Net Income	\$108,140	\$118,976	\$130,029	\$137,732	\$122,481	\$129,558

Performance Measure:

Number of Participants	3,525	3,759	-	3,719	4,059	4,387
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Performance Objectives:

Youth Athletic Programs

1. Provide an enjoyable recreational experience.
2. Provide opportunities for skill development.
3. Provide a variety of sport programs.
4. Offer an array of sport programs during each season.
5. Ensure program fees are competitive with other surrounding area programs.
6. Provide a safe environment for participants.

Youth Athletic Leagues

1. Provide an enjoyable recreational experience.
2. Provide an opportunity for competition.
3. Provide opportunities for skill development.
4. Offer youth leagues throughout the year.
5. Ensure program fees are competitive with other surrounding area programs.
6. Provide a safe environment for participants.
7. Ensure competitions are officiated by qualified officials.
8. Provide opportunities for designated weekly practice times.



Program 3050 *Youth Soccer:* Participation in spring and fall soccer increased by 42 participants in 2015. A shortage of part-time staff in 2015 resulted in an increased reliance of a contractual referee assignor. However, increases to contractual costs were offset by decreases to staff costs. The referee assignor will take over the 3rd/4th grade officiating at a 50 cent increase cost per game. Continuing coach training and quality skill training for participants will help to ensure aging players stay with the program.

Program 3065 *Adult Soccer League:* This program did not run in 2015. However, interest for a league did grow in 2015 and staff will be offering men's, women's, and coed leagues on the Glenbard East Turf Field.

Program 3100 *T-Ball:* The registration fees for T-ball have been adjusted for 2016. For all other leagues, the early-bird special gave participants \$25 off their registration fees before a certain deadline. The early-bird special for T-ball was \$15. The early-bird price has been decreased from \$62 to \$55, but the rate after the early-bird deadline increased from \$77 to \$80. This program has also been steadily decreasing in participation numbers the last two years. This price re-structuring, along with increased staff training, will hopefully increase participation for 2016.



Program 3150 *Youth Basketball Leagues:* This was the first year staff coded the Spring Basketball League into this account. Without the Spring Basketball League, the Youth Basketball League profit margin would have been 55%. Salaries have been increased by \$700 to account for an additional supervisor at Glenn Westlake due to the incidents that occurred last year.

Program 3155 *High School Basketball Leagues:* Salaries have been increased by \$1,200 to account for an additional supervisor at Glenn Westlake due to the incidents that occurred in the prior year.

Program 3300 *3-Point Basketball:* The District has been partnering with 3-Point Athletics for three years. They have typically offered an after-school basketball instructional program once a week. Starting in 2015 and continuing into 2016, a day-off basketball program will be offered on days that School District 44 have off of school. This should increase revenues and contractual fees for 2016.

Program 3340 *UK International Soccer Camp:* The U.K. International soccer organization has typically run a soccer camp over the summer. Starting in the spring of 2015 and continuing into 2016, this organization has also run an in-season instructional class for our soccer league participants. This class gives the soccer-league players a chance go get some professional instruction during the season. This class will run in the spring and fall, to coincide with the spring and fall youth soccer league seasons.

**Lombard Park District
2016 Proposed Budget
Recreation Fund - 10
Gymnastics - 40**

	Acutal 2013	Acutal 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
Program Fees	\$67,293	\$67,270	\$85,973	\$65,652	\$79,356	\$114,211
Program Salaries	4,132	4,137	5,698	2,250	3,748	4,968
Program Supplies	10,868	5,233	9,699	404	5,099	5,525
Program Contractual	26,401	32,981	40,483	34,261	45,875	74,608
Net Income	\$25,892	\$24,919	\$30,093	\$28,737	\$24,634	\$29,110

Performance Measure:

Number of Participants	764	892	-	846	960	1,192
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Performance Objectives:

1. Provide a variety of gymnastics programs for participants ranging in ages from 18 months to 14 years old.
2. Offer a gymnastics curriculum that encourages fun and skill development in a safe environment to meet the needs of participants.
3. Provide a structured beginner, recreational, and competitive gymnastics program that provides the opportunity for improved coordination, balance, strength, and confidence.

Program 3500

Lombard Leapers: The Park District has been partnering with Tumbling Times Inc. for four years for gymnastics programs. Starting in the fall of 2015, Tumbling Times is opening a new gymnastics facility in Addison. The Park District will be offering the typical youth and tot classes at Sunset Knolls for a 70% to 30% contractual rate. The Park District will also be offering a variety of classes and times at Tumbling Times new facility at an 85% to 15% contractual rate. This will increase participation numbers significantly, along with revenues and contractual costs.



Program 3510

Little Leapers: All Little Leapers accounts will be moved in the Lombard Leapers account. Tumbling Times has been and will continue to instruct gymnastics for Tot, Youth, and Teen levels.

Program 3600

Poms Team: Participation is up slightly to start the 2015-16 Poms season. This will hopefully translate into increased participation throughout 2016.

**Lombard Park District
2016 Proposed Budget
Recreation Fund - 10
General Interest, Camps and Clinics - 45**

	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
Program Fees	\$120,207	\$122,845	\$140,159	\$112,777	\$115,929	\$123,080
Program Salaries	32,613	32,822	36,414	35,737	36,361	37,451
Program Supplies	8,142	5,942	6,235	5,277	5,806	5,800
Program Contractual	<u>15,915</u>	<u>16,272</u>	<u>21,660</u>	<u>10,025</u>	<u>16,040</u>	<u>18,959</u>
Net Income	\$63,537	\$67,809	\$75,850	\$61,738	\$57,722	\$60,870

Performance Measure:

Number of Participants	1,229	1,407	-	1,133	1,287	1,436
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Performance Objectives:

1. Provide a wide variety of programs that appeal to youth ranging in ages from 6-12 years old.
2. Offer services for parents who are in need of supervision during summer and winter breaks.
3. Continually keep up with trends and offer new and innovative youth programs.
4. Provide programs that aid in independent thinking and encourage creativity.
5. Provide educational programs that help in youth development.

Program 4000

Day Camp: Formally known as Kamp Kritters, Day Camp is in its fifth summer as a combined camp. The implementation of different field trips each year and in house entertainment showed to be extremely popular. Increase in staff was needed to accommodate for smaller ratios during regular camp hours and trips. The Day Camp Director took a more administrative role and will continue for 2016. Senior Camp was located at the Community Building. The 15 passenger bus was regularly used to transport the Senior Camp back and forth. Once again in 2016, swim lessons were included in this budget.



Program 4005 *Cabin Fever:* Fees are not projected to increase in an effort to increase participation in 2016.

Program 4010 *Sunrise and Sunset Camp:* Formally known as Kamp Kare is the before and after care for the summer camp programs. Staff revised class offerings to better suit the camp schedule. The 15 passenger bus was used every day to transport Senior Campers from Sunrise Camp and to Sunset Camp which are located at Pleasant Lane.

Program 4100 *Art Camp:* Art Camp was held in the summer of 2015 in the art room at Sunset Knoll. Two instructors from fine arts classes implemented the planning and preparations for the weeklong camps. One session was held in the mornings for a week and the second session was held in the afternoon for a week.

Program 4100 *Science Camp:* Science Camp did not run this year due to a scheduling conflict with the contractual group. Staff will pursue a different contractual group in 2016.

Program 4200 *Youth Wellness:* Home Alone, Babysitter Training, Marvelous Magic, Etiquette classes and Glitzy Girls are included within this budget and are offered by various contractual groups. Fees are not projected to increase because prices are comparably high to other Park Districts.

Program 4200 *Cooking:* Based on the preliminary findings of the Master Plan, staff is looking to either co-op with other Park Districts and search for a new venue to hold Cooking Classes



**Lombard Park District
2016 Proposed Budget
Recreation Fund - 10
Special Events - 50**

	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
Program Fees	\$14,610	\$29,944	\$44,961	\$17,625	\$31,133	\$34,486
Donations and Merchandise Sales	8,368	20,141	8,950	9,176	9,175	10,397
Cost of Merchandise	5,659	6,273	6,505	7,480	7,480	7,633
Program Salaries	5,794	6,752	7,574	4,816	7,157	8,406
Program Supplies	18,948	22,785	23,798	15,558	22,249	24,965
Program Contractual	13,228	24,638	40,276	18,280	27,198	30,408
Net Income	(20,651)	(10,363)	(24,242)	(19,333)	(23,776)	(26,529)

Performance Measure:

Number of Participants	607	775	-	806	849	993
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Performance Objectives:

1. Offer a wide variety of special events to the community every year.
2. Provide free or low cost quality events to the community seasonally.
3. Provide special events that encourage a sense of community pride and cohesiveness.
4. Provide an opportunity for arts, crafts, and various forms of entertainment.
5. Provide special events to celebrate holidays and seasons.
6. Aid in promotion and marketing for other programs and events in the District.

Program 4500 *Lilac Time:* Lilac Time continues to be popular throughout the Midwest and sometimes farther. Many of the visitors are repeat guests. Marketing expanded to billboards and television commercials. In 2016, radio ads will be continued. .

Program 4505 *Lilac Time Grants:* The Village of Lombard Tourism Grant will offset advertising for billboards and television. The Park District will once again apply for state grants to assist with the marketing of Lilac time. Staff will continue to explore different creative advertising mediums.

Program 4510 *Holiday Walk:* This event takes place in Lilacia Park. The Park District and Village have teamed up to do a lighting of Lilacia Park in conjunction with Jinglebell Jubilee on the first Saturday in December. S'mores, roaming Holiday characters and other entertainment will be included. The park is a whimsical display of decorations including the Gold Medal Express and complimentary hot cocoa and cookies.

Program 4550 *Wine Tasting:* Famous Liquors was the vendor for this event. Consignment is included for the 2016 budget.

Program 4555 *Beer Tasting:* Famous Liquors was the vendor for this event. Beer glasses were included this past year and will be included for 2016. Staff will work to recruit additional sponsors for this event in 2016.

Program 4560 *Pancake Breakfast:* This annual outdoor Pancake Breakfast is held the day of the Mutt Strut. The breakfast served 267 guests this year. Commissioners assisted staff with serving food.

Program 4565 *Family Entertainment Series:* Movies in the Park is a popular event during the summer. Payment for royalties and licensing are included in the budget for 2016. Continuing in 2016, four movies will be shown and two concerts performed.

Program 4600 *Winter Carnival:* The winter carnival is held in February at Sunset Knoll.

Program 4605 *Family Event:* The Family Camp Out and the All American Fishing Derby are included in this budget program area.

Program 4610 *Spring Events:* The Egg Hunt became a free event in 2012. In 2015 the District received \$750 from the Lombard Lions Club for the event and will continue to seek sponsors in the future. This budget also includes Lunch with the Bunny.

Program 4615 *Fall Fest:* Fall Fest is a free event geared towards families. Mathnasium and West Suburban Wellness sponsored this event in 2015. Staff will continue to seek sponsorship to help offset costs in 2016. Also, additional money was budgeted to include more entertainment and activities for the event. In addition, Boo Bingo is included within this budget.



Program 4700 *Special Events-Other:* Over 750 people were in attendance for this event held at Yorktown Center parking lot. Staff will reach out to local groups to volunteer their time and vehicles for the event for 2016. The Polar Express is included with this budget with three trips offered. Mommy and Me Tea is also included in this budget. Staff will also look to introduce a pet friendly event for the Summer of 2016.

Program 4800

Birthday Party Package: Birthday party reservations decreased slightly in 2015. New activities and birthday party themes will be used for 2016.

Program 4900

Community Involvement: The Trick or Treat Food Drive is a majority of this budget. Staff received numerous volunteer requests from local families and groups for this event.

**Lombard Park District
2016 Proposed Budget
Recreation Fund - 10
Teens – 55**

	Acutal 2013	Acutal 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
Program Fees	\$15,155	\$17,691	\$25,199	\$18,708	\$21,960	\$25,281
Program Salaries	2,473	2,918	3,528	6,347	7,412	7,644
Program Supplies	891	1,099	1,937	1,062	1,349	1,440
Program Contractual	<u>3,007</u>	<u>3,562</u>	<u>6,941</u>	<u>1,951</u>	<u>3,778</u>	<u>5,810</u>
Net Income	\$8,784	\$10,112	\$12,793	\$9,348	\$9,421	\$10,387

Performance Measure:

Number of Participants	3,111	2,328	-	1,596	2,358	2,485
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Performance Objectives:

1. Provide a variety of programs and trips that meet the recreation needs and appeal to teens ranging in ages from 11-17 years old.
2. Continually keep up with trends and offer new and innovative teen programs. Work cooperatively with neighboring park districts to enhance teen programming.
3. Provide programs that aid in social development, independent thinking, and encourage creativity.
4. Provide educational programs that promote teen development.

Program 5000

Teen Camp: There were 68 participants in Teen Camp, formally known as Camp Good Times, which was an increase in enrollment and revenue. Teens regularly used the 15 passenger bus for local trips. Field trips are now included with the Teen Camp fee.

Program 5005

Counselors in Training: Participation decreased slightly due to the popularity in Teen Camp.



- Program 5100** *Open Gym Teen Night:* The open gym program is offered to teens at Pleasant Lane gym. Staff is proposing a reduction of fees and increase promotions to promote growth in this drop-in program.
- Program 5105** *Jr. High Dance:* The majority of participation occurs during the summer months when the dances are held at Paradise Bay Water Park. In addition, four themed dances are offered during the school year. Jr. High Dance Nights include a DJ and an off duty police officer. Participation decreased in 2015 due to poor weather on nights events were held at Paradise Bay.
- Program 5200** *Teen Trips:* Staff again partnered with local park districts to offer trips at a discounted price. Local trips are also represented within this program. New destinations will be offered 2016.
- Program 5205** *Overnight Trips:* Staff will team up with IPRA and local park districts to offer a Ski Trip on Martin Luther King Day and various weekends.
- Program 5305** *Skateboarding:* Participation for skateboarding was minimal in 2015. Staff combined classes with Glen Ellyn and will bring them back to Lombard once interest levels increase. Marketing during Teen Nights and Dances are suggested for 2016.

**Lombard Park District
2016 Proposed Budget
Recreation Fund - 10
Fine Arts - 60**

	Acutal 2013	Acutal 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
Program Fees	\$5,896	\$3,042	\$6,368	\$4,368	\$5,727	\$6,305
Program Salaries	1,523	982	1,541	1,518	2,125	2,285
Program Supplies	1,440	290	720	387	949	1,122
Net Income	\$2,933	\$1,770	\$4,107	\$2,463	\$2,653	\$2,898

Performance Measure:

Number of Participants	81	73	-	66	102	115
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Performance Objectives:

1. Provide a wide variety of Fine Art programs.
2. Build knowledge and appreciation for Fine Art programs through careful and organized instruction.
3. Increase awareness of the different art forms by keeping up with trends and to offer new Fine Art programs
4. Provide Fine Art programs that help participants to develop independent and critical thinking and encourage
5. Facilitate community relations by working with local art stores and vendors.

In an effort to increase participation within fine arts, staff proposes to keep fees the same as 2015. In addition, staff will continue to improve and create new programs to encourage participation from local artists.

Program 5505 *Painting:* Oil Painting, Acrylics and Intro to Painting will be offered in 2016 with more focus on age groups to increase popularity of program.

Program 5510 *Drawing:* A combination of new instructors and new classes offered for Seniors and will continue for 2016



Program 5520

Mixed Media: A variety of mixed media and arts and crafts classes offered in 2016 are included in this budget.

Program 5600

Ceramics: New classes such as Wheel Throwing, Jr. Pottery, Youth Pottery, and Senior Pottery are included with this budget.

**Lombard Park District
2016 Proposed Budget
Recreation Fund - 10
Adults & Seniors - 65**

	Acutal 2013	Acutal 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
Program Fees	\$5,754	\$7,050	\$13,374	\$6,174	\$10,562	\$13,181
Program Salaries	355	960	1,165	180	360	835
Program Supplies	960	861	1,050	513	1,000	1,050
Program Contractual	4,615	4,967	10,243	2,571	8,947	9,915
Net Income	(\$176)	\$262	\$916	\$2,910	\$255	\$1,381

Performance Measure:

Number of Participants	2,916	3,187	-	2,408	3,327	3,495
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Performance Objectives:

1. Offer a wide variety of classes and programs to meet the diverse interests of the community.
2. Offer a variety of extended and one day trips to the community.
3. Offer entertainment based programs at an affordable price or free of cost to senior citizens.
4. Allow seniors/adults an opportunity to contribute and expand their talents and knowledge.
5. Provide recreational, educational, and social activities for adults/seniors.

Program 6000

Trip: Trips offered in the spring, summer and fall sessions were well received. Mixtures of trips were offered utilizing travel companies as well as the Park District mini-bus. In 2015, adults and seniors traveled to the Chicago Flower and Garden Show, Chinatown, Sandwich Festival of Crafts, Wisconsin's Germantown, New Glarus, and Chicago Christmas Lights.

Program 6100

Lilac Town Seniors/Lilac Town Senior Chorus: Attendance at Lilac Town Senior meetings remains steady. Seniors enjoy bingo monthly, in addition to a Holiday Party in December. In 2015, staff received monetary donations from Lexington Healthcare to help offset costs. In 2016, staff will continue to solicit sponsors for monetary donations. The

Senior Chorus budget remained the same as the chorus continues to hold practice twelve months of the year. The Chorus is also busy singing at various functions in the surrounding communities as well as in Lombard

Program 6200

Adult Classes: This section includes Sign Language and Tiny Fingers, as well as other cooperative classes with local park districts. Sign Language classes did not fare well in 2015, with classes not meeting minimums. Beginning with the Fall session, Sign Language was offered cooperatively with the Wheaton Park District in an effort to boost participation.

Program 6205

Senior Crafts: This section encompasses the senior/adult calligraphy classes and scrapbooking classes. Calligraphy classes experienced a positive response in 2015, and this popularity is expected to continue in 2016. No fee increase was proposed for this section in 2016.

Program 6210

55 Alive: 55 Alive/Drivers Safety is a contractual service agreement with AARP in which all proceeds go to AARP. AARP sets the fee for this program. No fee increase is forecast for 2016.

Program 6300

Special Events: The annual Holiday Party remains popular with 90-100 participants attending yearly. No fee increase was proposed for 2016.



**Lombard Park District
2016 Proposed Budget
Recreation Fund - 10
Early Childhood - 70**

	Acutal 2013	Acutal 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
Program Fees	\$244,886	\$198,655	\$286,211	\$225,911	\$251,065	\$280,751
Program Salaries	61,862	50,136	59,104	38,688	58,312	63,303
Program Supplies	8,992	9,529	12,174	5,211	11,008	12,714
Program Contractual	5,186	4,588	7,207	3,459	6,888	8,322
Net Income	\$168,846	\$134,402	\$207,726	\$178,553	\$174,857	\$196,412

Performance Measure:

Number of Participants	2,391	2,033	-	2,340	3,045	3,304
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Perfromance Objectives:

1. Offer a state licensed preschool for 3-5 year old children which will include physical, social, emotional, cognitive, and creative development.
2. Offer a variety of parent/tot programs for participants six months to four years of age to encourage social
3. Offer a wide variety of tot theme classes for ages 2.5-6 year of age including art, literature, nature, and large
4. Provide opportunities for participants to experience interactions, develop empathy, and recognize similarities
5. Develop a sense of self-esteem as children begin to form trust, experience autonomy and develop initiative.
6. Acquire inner control as appropriate for a child.
7. Acquire knowledge through self-initiated, hands on exploration of materials and environment.

Program 6500

Kiddie Campus: Kiddie Campus tuition will increase from \$6.22 per hour (2015/2016 school year) to \$6.40 per hour for the 2016/2017 school year. Kiddie Campus is licensed by the Department of Children and Family Services. Enrollment has increased for the 2015/2016 school year to 125 students. The increase has occurred in both the three and four year old age groups.



03/04/2016

Staff has budgeted for 136 students for the 2016/2017 school year. Staff reduced fees in the hard to fill afternoon time slots, which increased participation by 18 students. Pre-K Enrichment has 22 students enrolled for the 2015 fall session. Due to the increased enrollment, salaries have been increased to accommodate the growth.

- Program 6550** *Babysitting:* Babysitting is a program that allows fitness class and parent/tot class participants an opportunity to drop off their children or child's sibling for an hour, while the parent participates in a program at the SKRC. Staff costs are determined by the ages of the children that frequent the nursery. In 2016 there will be no fee for babysitting, to continue to entice more participants to register for Fitness and Parent/Tot classes at an affordable rate. In the first nine months of 2015 participants utilizing the free babysitting service increased 287% for Fitness Room drop-in, and 175% for persons registered in fitness or parent/tot classes.
- Program 6555** *Parent's Time Out:* Parent's Time Out is a nursery program that runs Monday and Wednesday-Friday, to coincide with the babysitting program. Children are registered in this program by the day, and parent's are able to drop children off and run errands, attend doctor's appointment, etc. As with the babysitting program, staff costs are determined by the number of children attending and their ages.
- Program 6605** *Lil' Rascals:* Lil'Rascals had a slight increase in campers. Kool Adventures offered additional two and three day options in 2015 which resulted in a 32½ % increase. Afternoon Action is also encompassed in this section, which showed significant growth. The camps utilize Sunset Knoll Park to its fullest, enjoying the playgrounds, splash pad and fishing pond.
- Program 6650** *Daddy/Daughter Dance:* Daddy/Daughter dances are held twice a year, once at Lilac Time, and once in December. These dances continue to be popular with girls and their daddies visiting with Santa at the Holiday Dance and Lilac Princesses at the Little Lady Lilac Ball.
- Program 6655** *Seasonal Special Events:* This area includes many small special events such as: Monster Bash, Cookie Decorating, Candy Making, Ornament Making, Gingerbread House Making and Letters From Santa. Fees are not proposed to be raised for these programs in 2016.
- Program 6700** *Preschool Parties:* Preschool Parties are held on Friday afternoons throughout the year, additional parties are held in June and August before tot classes begin and after they conclude for the summer. Preschool Party participation was high throughout 2015. Salaries increased in this section, due to an assistant instructor being added to accommodate the higher enrollment. No fee increase was proposed for Preschool Parties in 2016.

Program 6750

Take Time for Tots Day: The Park District received \$1,100.00 in donations from area businesses to cover the cost of entertainment at this event. Staff was able to provide pony rides, a glitter tattoo artist and a balloon artist with these donations. Staff will continue to solicit donations from area businesses.



Program 6800

Preschool Sports: Pee Wee Gym is a large motor parent/tot activity class held on Wednesday mornings for six months through three year olds. Short Sports is a parent/tot and tot sports class held on Friday mornings. Short Sports is an extremely popular class, with 15 couples or more regularly registering. No fee increase was proposed for this area in 2015.

Program 6850

Cool Science: Cool Science is a new contract service provider with the Lombard Park District. Cool Science will be bringing one day science workshops to the district for the 3-5 year old, and 6-10 year old age groups.

Program 6855

Computertots: The ComputerTots/Explorers programs are innovative digital, robotic and other creative programming for eight through 12 year olds.



Program 6900

Tot Theme: This budget area includes several small programs including animals, science/nature, story/craft and kiddie chefs. Participation in Tot Theme classes increased in 2015, due to the popularity of summer programs offered and programs offered on weekdays at the 4 pm time slot.

Program 6905

Parent/Tot: Parent/Tot class enrollment increased significantly in 2015, in part due to parents taking advantage of the free babysitting option.

**Lombard Park District
2016 Proposed Budget
Recreation Fund - 10
Visual & Performing Arts & Crafts - 75**

	Acutal 2013	Acutal 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
Program Fees	\$116,442	\$107,950	\$127,569	\$86,174	\$104,898	\$120,909
Program Salaries	22,129	22,680	24,839	12,352	20,267	22,443
Program Supplies	8,582	8,672	12,311	783	12,112	13,013
Program Contractual	<u>27,920</u>	<u>23,369</u>	<u>27,051</u>	<u>13,368</u>	<u>17,683</u>	<u>21,795</u>
Net Income	\$57,811	\$53,229	\$63,368	\$59,671	\$54,836	\$63,658

Performance Measure:

Number of Participants	2,975	2,842	-	2,694	2,758	3,013
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Performance Objectives:

1. Offer a wide variety of genres of dance to the community.
2. Provide a wide variety of musical classes for all age groups and skill levels.
3. Offer an annual dance recital.
4. Dance students will develop dance skills necessary for annual dance recital performance.
5. Dance students will exhibit respect for the contributions of self and others in a dance performance.

Program 7000

Pre-Ballet: Fairy Princess Dance filled consistently throughout the year. Movin & Shakin, the three year old version of dance, and Twirling Toddlers, parent/tot dance experienced a decline in registrations throughout 2015.

Program 7005

Ballet: Ballet and Lyrical classes realized an increase in 2015, with enrollment consistent in all seasons.



Program 7010 *Jazz:* Pre Tap and Jazz does well with large class sizes during the show season. This section also encompasses the Competitive Jazz Team, which will be split into two age levels.

Program 7015 *Tap:* Youth Tap/Jazz classes are being offered as both an individual class and within the Performing Troupe section. Participation increased during the show session, but did not sustain minimum enrollments after the show. The Performing Troupe is split into two different skill level classes, with the instructor appointing which skill level students should register for.

Program 7020 *Street Dance:* This area experienced an increase in 2015 in the five to eight year old age range, during the show session.

Program 7030 *Pom Pon:* Pom Pon is offered as a combo class with Jazz, to help boost registration and fill existing spaces in classes. This class decreased in participation for the show session, due to a time slot change. Staff will seek a better time slot for offering the class in 2016.

Program 7100 *Dance Show:* The Dance Show will once again be held at Glenbard East High School in February 2016. Ticket prices will remain at \$8 per person. Staff has budgeted for the instructor salaries for the show and dress rehearsal to be taken from this line item, as well as more extensive stage decorations and Glenbard East High School staffing in the contract service line item. In 2015, a Master of Ceremonies was added to the show, with a positive response from the audience.



Program 7300 *Music Lessons:* This budget combined all music oriented programs into one budget, including; Piano, Guitar Pickers, Private Guitar and Voice. Little Guitar Pickers increased participation in 2015. Guitar Lessons decreased in participation, with the owner of the company no longer teaching and students were dropping as a result. Voice Lessons decreased in participation, as the instructor took a maternity leave, and then resigned the position. Piano Lessons experienced an increase in participation for 2015. Staff is currently researching opportunities for new offerings in this area.

Program 7400

Kid Rock: Kid Rock is a musical contract service program that offers classes from 12 months through four year olds.

Program 7405

Music Together: Music Together is a national music program, research based, with developmentally appropriate curriculum for the very young child. This program is for infants through kindergarteners and their parents. This program offers evening classes for the working parent, as well as daytime programming.

**Lombard Park District
2016 Proposed Budget
Recreation Fund - 10
Fitness – 80**

	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
Program Fees	\$126,632	\$117,518	\$150,247	\$90,808	\$113,953	\$130,611
Program Salaries	51,082	53,008	60,446	39,076	58,336	69,535
Program Supplies	1,975	1,284	3,400	232	2,900	2,949
Program Contractual	<u>30,936</u>	<u>29,244</u>	<u>30,650</u>	<u>13,206</u>	<u>17,588</u>	<u>15,851</u>
Net Income	\$42,639	\$33,982	\$55,751	\$38,294	\$35,129	\$42,276

Performance Measure:

Number of Participants	3,393	3,129	-	1,790	2,011	2,063
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Performance Objectives:

1. Offer a variety of group fitness classes from certified instructors to encourage physical fitness and exercise for teens and adults.
2. Provide opportunities for youth participants to get introduced to group fitness programs in a safe manner.
3. Provide personal training and wellness counseling to offer one on one instruction for those looking for additional guidance with an exercise program.
4. Promote healthy living and build awareness for fitness, exercise, and overall wellness through at least two free community events per year.
5. Keep up with fitness trends by offering new programs seasonally.

Program 8000

Yoga: The number of classes will slightly increase in 2016 as staff has added a new class of Power Yoga and continues to work to increase participation in each class. Staff will continue to offer and expand yoga classes for children/teens/seniors as staff works to provide opportunities in fitness for all age groups. Chair Yoga and Yoga for Older Adults has become well attended even after the original instructor had to leave.

- Program 8005** *Teen Fitness:* Teen fitness classes have been offered for several years with the summer Teen Yoga and Kid Yoga continuing with increased popularity.
- Program 8050** *Bodywork:* This reflects the participation in Walking Club, Senior Fitness, Begin 2BFit and 2BFit, Nordic Walking and BFit Walk. New formats are planned for 2016 to attract additional participation. These programs experienced a slight decline when a popular instructor left but are rebounding as 2016 approaches.
- Program 8055** *Minute by Minute:* This class is budgeted to return in 2016 with a new instructor and much enthusiasm for another cardio class.
- Program 8060** *Kickboxing:* The instructor has built a following as these cardio workout classes continue to grow.
- Program 8065** *Fun Fitness:* There are several days and times to accommodate new programs which are in the planning stages to be ready for the winter session of classes. Staff expects them to be fun and popular. They will include the contract service, Fit 4 Mom which brings Stroller Strides and Fit 4 Baby classes to LPD.
- Program 8100** *Power Sculpt:* Staff continues to restructure classes in this category and has budgeted to see increased participation in 2016. Muscle workout continues to be very popular and the current Boot Camp instructor, leading the early morning workouts two mornings a week is having great success continuing to bring men into his classes. Participation in these classes continues to increase.
- Program 8105** *Variety Training:* Growth is projected in this category as the Barre Fit instructor builds a following. Also growing in this area is the Sit and Get Fit classes that are offered twice a week and cater to the special needs population for their modified fitness needs. The current participants are ready to move on to a more vigorous format and that calls for additional classes, Sit and Get Fit 2.



Program 8115 *Wake Up Call:* This area of fitness continues to grow as Zumba/Sculpt/STEP are very popular formats. Jillian Michael's BodyShred has been added for a power workout option.

Program 8150 *Senior Exercise:* This program has been in the schedule for almost 30 years and continues to serve the needs of our active older adults. In 2015 the participant base continued

to grow. The instructor makes this class fun as they all participate in social activities in & out of class.

Program 82

Tai Chi: The instructor continues to offer a great program and attract new and returning participants. New classes and specialty workshops are added regularly to this contractual program.

Program 8400

Massage Therapy: Massage Therapy continues to round out the Fitness/Wellness choices. The District's certified Massage Therapist had to leave earlier this year. The program has been at a standstill from April to September, a new therapist has been hired and will be taking appointments beginning in October. This program saw a decrease in 2015 as a result of this change. Massage Therapy is budgeted to increase participation in 2016.

Program 8450

Weight Room: Usage of the Fitness Center has seen a decrease in participation again 2015. Staff continues to work to inspire participants to continue using the Center. Staff believes the challenge of fitness facilities such as Blast Fitness, Xsport and Health Track and at least 20 smaller studios in close proximity has caused some of our decrease.

Program 8455

Personal Training: There has seen an increase in the purchase of Personal Training in 2015 and staff believes this will continue in 2016. Marketing will continue to promote this to inspire potential growth. This area also covers the expense of our fitness coordinator who works with the fitness center, special events, newsletter, and teaching classes.



**Lombard Park District
2016 Proposed Budget
Paradise Bay Water Park – 20**

	2012	2013	2014	Y-T-D 2015	Projected 2015	Proposed 2016
Performance Measures:						
Number of Registrations	1,981	1,549	1,368	1,327	1,498	1,543
Daily Admissions	78,186	61,475	60,260	67,001	67,001	62,912
Total Visits	120,000	110,000	105,000	108,150	108,150	111,395
Hotel Motel Visits	573	327	220	210	210	-
Family and Friends Passes	N/A	543	181	155	155	-

Performance Objectives:

1. Offer a group swim lesson program that teaches the lifelong skill of swimming to participants as young as 12 months of age through adults.
2. Offer private swim lessons to those looking to enhance swimming skills through individual instruction.
3. Offer a swim and dive team program for grades 1-12 that offers opportunities for competition, skill development, and teamwork for swimmers and divers of all ability levels.
4. Offer a variety of one day special event classes and themed events to enhance the offerings and overall experience at Paradise Bay.
5. Promote water safety by offering a Junior Lifeguard program.
6. Provide aquatic exercise opportunities through group aqua fitness programs.



The 2015 pool season started off with a very rainy June. This led to low attendance, cancelled group visits, birthday parties and private rentals. However, operations were extremely efficient and the weather improved in July, August and September, resulting in a surplus within the Pool Fund. The average daily temperature was 82.98 degrees, compared to last summer's 80.74 degrees. Daily attendance increased 11.2% to 67,001 and when combined with private rentals, birthday parties, special events, programming, teen nights, swim team meets and dive team meets the total visits to Paradise Bay was 108,150.

Concession operations were refined at Calypso Café where there was just under \$68,000 in sales during the season, an increase of 11.6%. Paradise Bay hosted five home meets for the Waves Swim Team who finished in first place in their division of the DuPage Swim and Dive Conference. The Waves Dive Team finished fourth in their conference. The Water Park hosted free admittances

to ten local hotels and motels continuing the intergovernmental agreement with the Village of Lombard. In return, the Village of Lombard reimburses the District for the sewer portion of the water bill at Paradise Bay and the splash pad. In 2014, the Village set a maximum amount for the reimbursement of \$13,000.



Safety is staff's main concern at the water park and staff was very happy to receive two 5-Star audits, which is the highest rating and one 4-Star audit from the lifeguard/facility auditors, Starfish Aquatic Institute. Fifteen individual lifeguards were visually audited on their performance while in the lifeguard chair and 14 received a 5-Star perfect score. As in the past, the goal in 2016 is to achieve a top rating of 5-Star throughout the periodic lifeguard audits.

Budgeting for the eighth season of Paradise has been less challenging as data is now available from prior seasons. In 2016, staff is projecting most revenues at a three year average with a 5% fee increase in programs and a 3% increase in pool pass fees and daily admission fees. Outdoor pools usually see a decrease in pass sales after cool summers and increased sales after hot summers. These increases and decreases are offset by daily fee admissions.

Staff expenses are budgeted with a 15% reduction for rainouts. This number in each staff expense category is representative of the probable rain days and times that the facility will run at lower attendance or possibly closed for the day. In 2015, experiencing some cooler, rainy weather, the facility was closed only two full days but many partial days and experienced many days of low attendance.

Staff prepared a budget with a 3% increase in the number of bookings and a 5% increase in fees for Birthday Parties, Group visits and Private Rentals. There was more booking this season than in the past with a small number of cancellations in June due to the weather.

The two-day late dismissal of area schools this spring along with the cool/rainy weather resulted in a drop in participation in both Session I and Saturday swim lessons. The overall swim lesson program experienced a modest decrease with 1,128 (1,136 in 2014) children working on their swimming skills. Private swim lessons were enjoyed by 61 children (73 children in 2014). These decreased numbers all occurred in Session I.



Staff continued the cooperative effort with Downers Grove Park District to provide swim lessons for their residents. Paradise Bay hosted 171 children (162 in 2014) from Downers Grove for a 5% increase. Staff has budgeted to include this again in 2016. Also, Glen Ellyn Park District lost use of their pool in the middle of the summer for a few days. Paradise Bay welcomed 451 Glen Ellyn pass holders during this time, and charged \$3,069 back to their park district.

Special Events had 4,230 participants come to the water park to enjoy the activities. These included; Float Night, Father's Day, Water Carnival, Daddy 'N Me Water Olympics, Mother's Day, Luau, Night at the Races, Grandparents

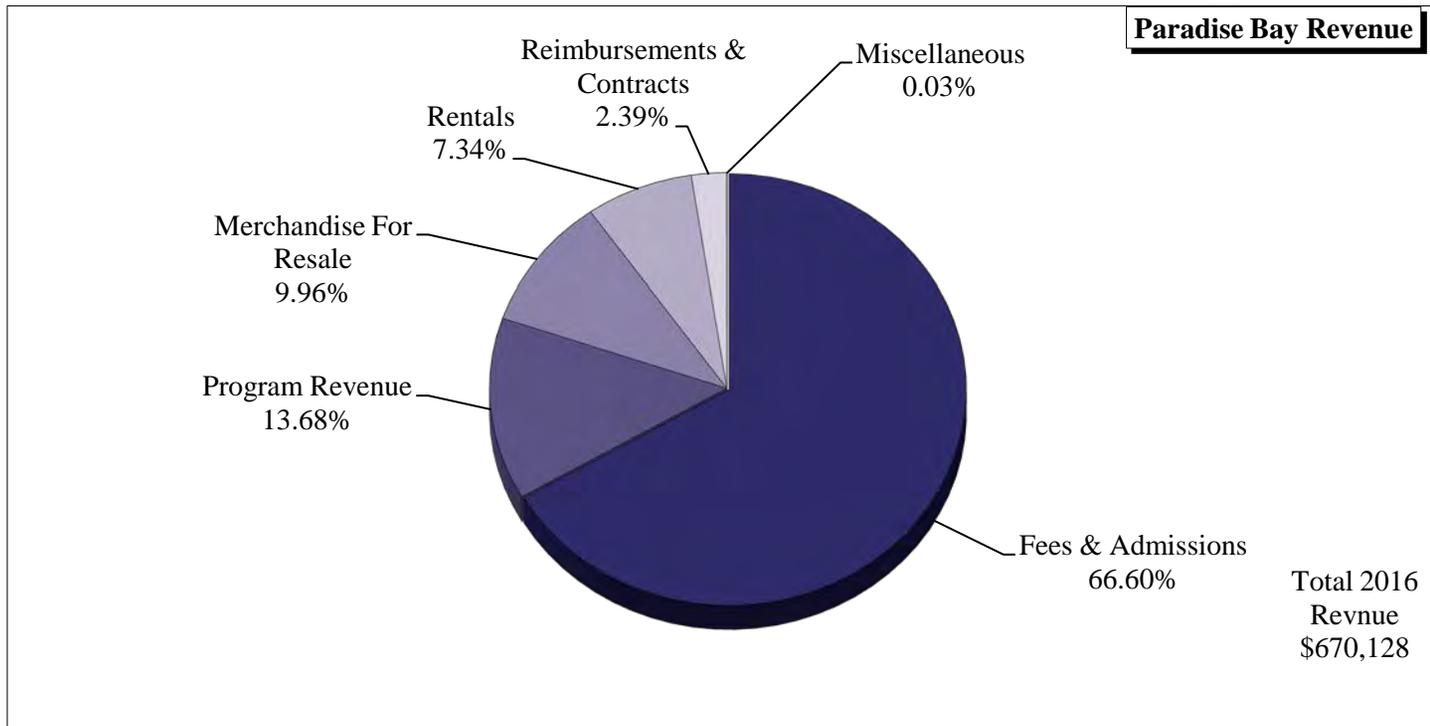
Day Rubber Ducky Night and National Neighborhood Night Out. Several events were cancelled due to cool or rainy weather. National Neighborhood Night Out was a huge success with hot weather and over 900 participants.

The “Family and Friends” punch card program was again well received. The punch card was given to all pass holders, it gave them the ability to bring in their family or friends with them at the 11:30 am pass holder’s entrance time at regular admission rates for public swim. Each pass had ten punches on it so the pass holder could bring in one person ten times or ten different friends in one time each.

Capital improvements in 2015 included boiler repairs, the replacement of several soft play features, the purchase of a timing system, and plumbing repairs to name a few. Now that the facility is entering its eighth season of operations, capital projects are including more repairs and replacements of aging equipment. Information on 2016 capitals for the pool can be found in the Proposed Capital Projects list.

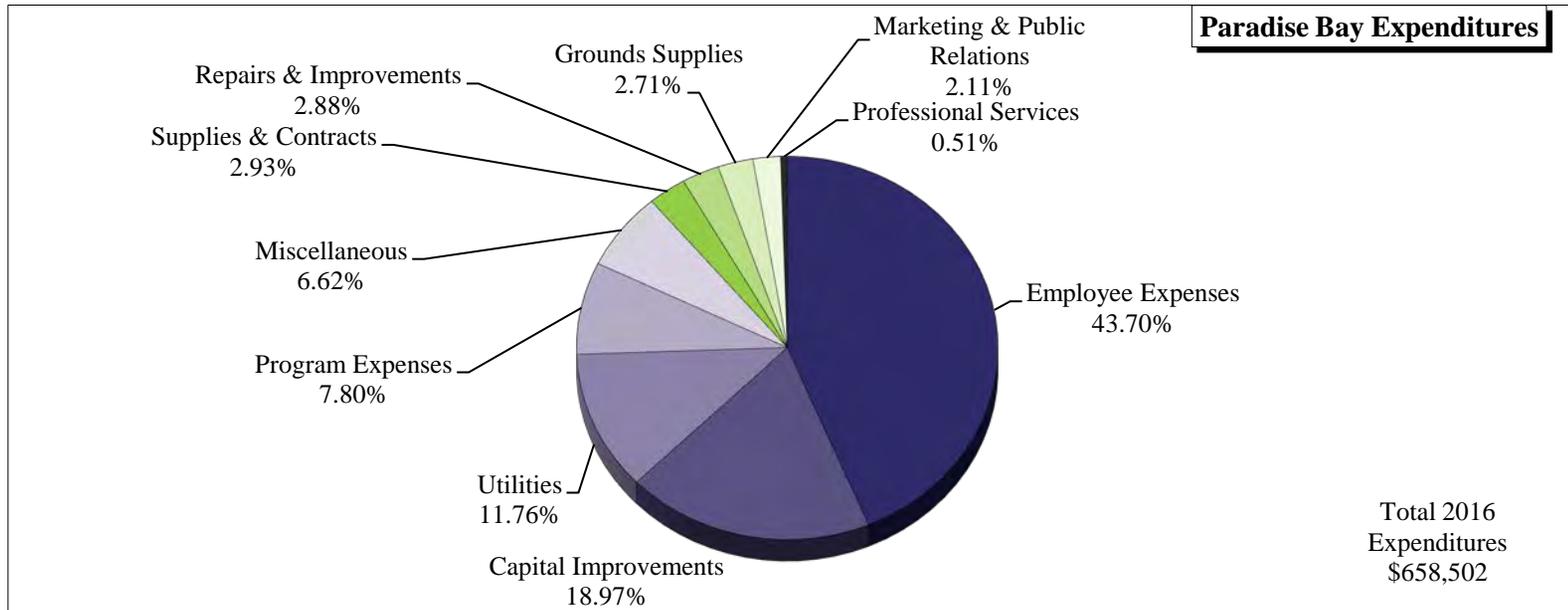
**LOMBARD PARK DISTRICT
PARADISE BAY REVENUE
PROPOSED BUDGET 2016**

Revenue Source	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2015	Percent of Increase (Decrease)
Fees & Admissions	\$ 446,329	66.60%	\$ (6,365)	-1.41%
Program Revenue	91,689	13.68%	(6,650)	-6.76%
Merchandise For Resale	66,743	9.96%	4,404	7.06%
Rentals	49,197	7.34%	567	1.17%
Reimbursements & Contracts	16,000	2.39%	685	4.47%
Miscellaneous	170	0.03%	(3)	-1.73%
	\$ 670,128	100.00%	\$ (8,044)	-1.09%



**LOMBARD PARK DISTRICT
PARADISE BAY PARK EXPENDITURES
PROPOSED BUDGET 2016**

Expense	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2015	Percent of Increase (Decrease)
Employee Expenses	\$ 287,743	43.70%	\$ 10,672	3.85%
Capital Improvements	124,950	18.97%	21,877	21.22%
Utilities	77,457	11.76%	3,160	4.25%
Program Expenses	51,381	7.80%	(2,957)	-5.44%
Miscellaneous	43,621	6.62%	1,690	4.03%
Supplies & Contracts	19,285	2.93%	1,809	10.35%
Repairs & Improvements	18,962	2.88%	893	4.94%
Grounds Supplies	17,830	2.71%	(354)	-1.95%
Marketing & Public Relations	13,923	2.11%	729	5.53%
Professional Services	3,350	0.51%	350	11.67%
	<u>\$ 658,502</u>	<u>100.00%</u>	<u>\$ 37,869</u>	<u>6.10%</u>



Lombard Park District
Fund Summary - Proposed Budget Report
Swimming Pool Fund - 20
Fiscal Year 2016

Account Number	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
REVENUE						
230 Fees & Admissions	\$ 436,902	\$ 434,449	\$ 452,694	\$ 467,421	\$ 467,420	\$ 446,329
240 Rentals	40,682	43,877	48,630	45,082	45,474	49,197
320 Merchandise for Resale	52,523	61,795	62,339	68,602	68,601	66,743
340 Reimbursements & Contracts	17,630	16,342	15,315	3,000	16,000	16,000
360 Miscellaneous Income	2,416	58	173	(325)	(325)	170
410 Program Fees	91,039	86,463	98,339	81,451	81,451	91,689
TOTAL REVENUE	\$ 641,191	\$ 642,984	\$ 677,490	\$ 665,231	\$ 678,621	\$ 670,128
EXPENSE						
510 Employee Expenses	\$ 269,272	\$ 278,513	\$ 277,071	\$ 258,683	\$ 282,597	\$ 287,743
520 Utilities	63,599	71,425	74,297	43,427	72,449	77,457
530 Repairs & Improvements	6,014	6,878	18,069	16,825	17,173	18,962
540 Supplies & Contracts	16,798	13,771	17,476	16,397	19,335	19,285
550 Grounds Supplies	10,615	10,286	18,184	12,551	12,829	17,830
560 Professional Services	3,050	2,700	3,000	3,350	3,350	3,350
610 Marketing & Public Relations	12,031	14,221	13,194	11,112	13,758	13,923
620 Permits & Licenses	2,530	1,454	2,531	1,280	1,454	2,531
630 Merchandise - Cost of Sales	26,072	28,226	30,960	31,424	31,423	30,960
640 Banking & Credit Card Fees	7,895	7,432	7,540	7,203	8,789	9,230
670 Miscellaneous Expense	49	27	900	1,931	2,431	900
710 Program Salaries	39,671	37,463	43,838	37,414	37,412	40,881
720 Program Supplies	1,250	2,546	7,900	1,063	1,062	7,900
730 Program Contractual Services	1,638	1,961	2,600	1,821	2,321	2,600
900 Capital Expenditures	41,126	60,456	103,073	56,108	81,523	124,950
TOTAL EXPENSE	\$ 501,610	\$ 537,359	\$ 620,633	\$ 500,590	\$ 587,906	\$ 658,502
TOTAL REVENUE	\$ 641,191	\$ 642,984	\$ 677,490	\$ 665,231	\$ 678,621	\$ 670,128
TOTAL EXPENSE	501,610	537,359	620,633	500,590	587,906	658,502
Change in Fund Balance	\$ 139,581	\$ 105,625	\$ 56,857	\$ 164,641	\$ 90,715	\$ 11,626

**Lombard Park District
2016 Proposed Budget
Western Acres Golf Course – 30**

Performance Measures

	Actual 2012	Actual 2013	Actual 2014	Y-T-D 2015	Estimated 2015	Proposed 2016
Number of Rounds	21,209	21,174	18,481	15,076	15,457	18,643
Revenue Per Round	\$ 18.75	\$ 20.32	\$ 19.92	\$ -	\$ 24.56	\$ 23.40
Cost Per Round	\$ 18.52	\$ 19.83	\$ 21.81	\$ -	\$ 28.35	\$ 23.87

Revenue per round and cost per round are increased in 2015 due to revenue and expenses related to an insurance claim during the year

Performance Objectives:

1. Offer a nine hole golf course that open April-October that is budgeted to generate over 18,000 rounds per year.
2. Provide golf programming and lessons that teach the game of golf and encourage skill development for youth and adult participants.
3. Provide opportunities for golf outings, leagues, and clubhouse rentals to further meet the needs of patrons.
4. Offer an 18 hole FootGolf course that generates over 300 rounds per year and provides a secondary use of the golf course.

Western Acres Golf Course has hosted 15,026 rounds of golf, a decrease of 16.7%, and staff is estimating that there will be 15,457 by the end of the season. This decrease can be attributed to the wet, mild spring that the Chicagoland experienced. Since August, there has been the same amount of golfers as there were in 2014. Despite the spring, the course is anticipated to be open a similar amount of days in 2015. FootGolf was introduced to the course and there have 276 participants at the time of this report. In addition, there is currently a promotion for discounted FootGolf for participants in the house soccer league and Firebirds.

Staff is proposing that all *daily fees (0505)* for residents and non-residents remain the same. A resident round of golf will be \$16 on a weekday and \$19 on a weekend. The amount of “specials” offered during the season will be reduced yet used to increase rounds on slower days. In addition, the discount will be continued at a \$2 savings. Overall, staff is estimating 15,457 rounds of golf in 2015 and staff budgeted for 18,643 rounds to be played in 2016. This increase is based on capturing the 3,000 rounds of golf lost early in the year and then a modest 1% increase. It is estimated that 19,600 rounds is the breakeven point for operations at WAGC. In addition, staff will continue to offer the Advantage Card, which rewards golfer’s one free round after golfing 10 paid rounds. Staff is proposing no increase for *Gas Carts (0580)*, the cost to rent a cart to \$9 for a single rider and \$18 for two riders. *Lessons (8700)* and *golf tournaments (8705)* were up 144% to 88 participants

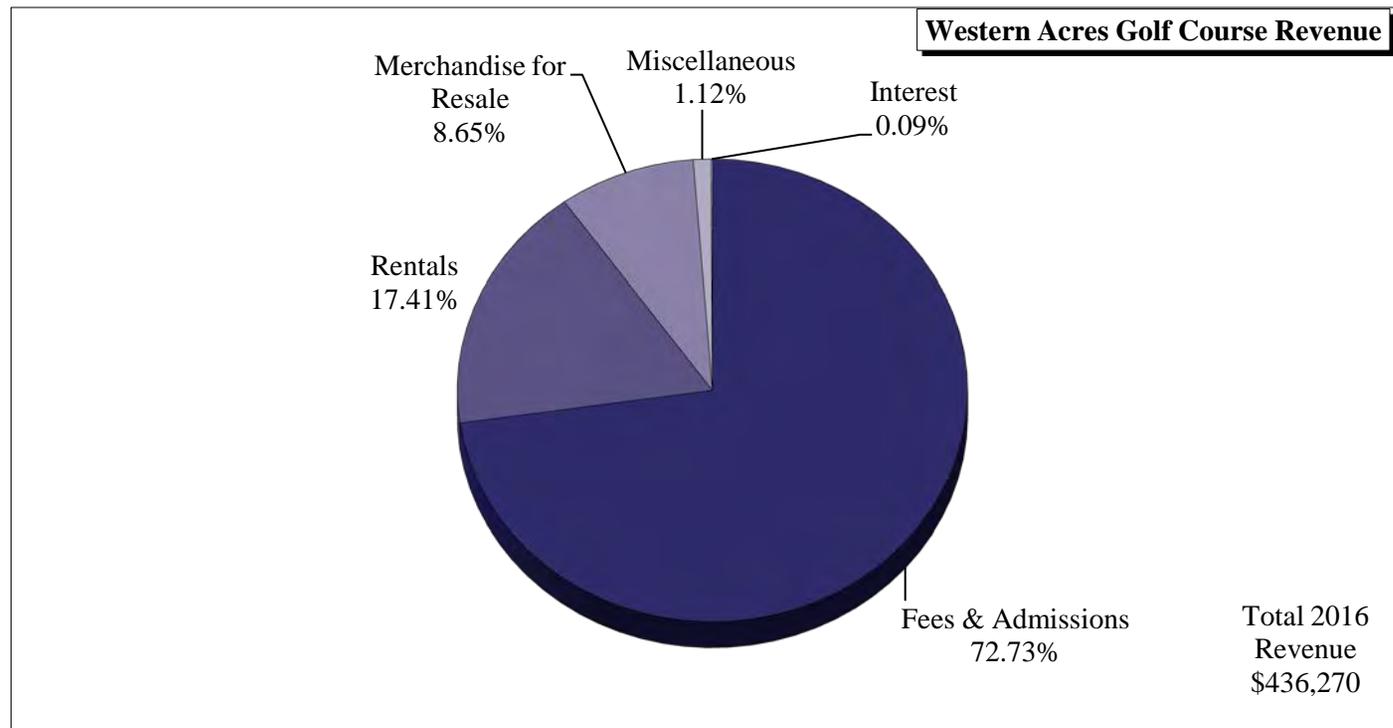


largely due to Sticks for Kids and Beers and Birdies. Additional details will be included in the 2016 marketing plan.

The Estimated 2015 *salaries & wages full time (1000)* includes 5.6% of the indirect wages and benefits for administrative staff that helps oversee the golf course have been allocated to this line item. *Maintenance of Equipment (1515)* continues to increase due to the aging fleet. Therefore, that has proposed the purchase of a greens mower to replace the 2001 mower and the purchase of three new golf carts to replace existing 1996 carts. Finally, *tool and equipment rental (1685)* will continue to be used for renting gas carts for larger outings, additional water pumps when needed and a parts washer.

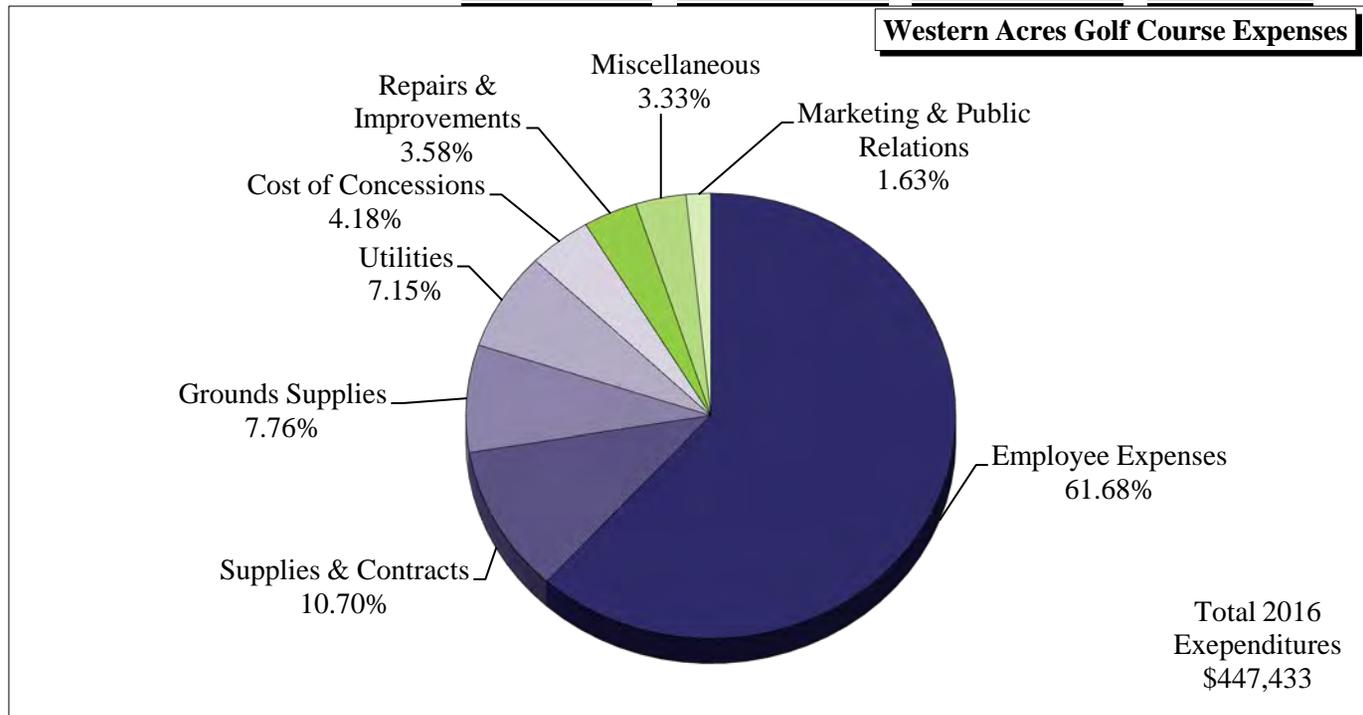
**LOMBARD PARK DISTRICT
WESTERN ACRES GOLF COURSE REVENUE
PROPOSED BUDGET 2016**

Revenue Source	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2015	Percent of Increase (Decrease)
Fees & Admissions	\$ 317,309	72.73%	\$ (13,674)	-4.13%
Rentals	75,956	17.41%	987	1.32%
Merchandise for Resale	37,729	8.65%	(317)	-0.83%
Miscellaneous	4,872	1.12%	449	10.15%
Interest	404	0.09%	63	18.48%
	<u>\$ 436,270</u>	<u>100.00%</u>	<u>\$ (12,492)</u>	<u>-2.78%</u>



**LOMBARD PARK DISTRICT
WESTERN ACRES GOLF COURSE EXPENSES
PROPOSED BUDGET 2016**

Expense	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2015	Percent of Increase (Decrease)
Employee Expenses	\$ 275,975	61.68%	\$ 6,379	2.37%
Supplies & Contracts	47,854	10.70%	368	0.77%
Grounds Supplies	34,715	7.76%	-	0.00%
Utilities	31,985	7.15%	4,264	15.38%
Cost of Concessions	18,708	4.18%	(5,934)	-24.08%
Repairs & Improvements	16,000	3.58%	(400)	-2.44%
Miscellaneous	14,921	3.33%	1,001	7.19%
Marketing & Public Relations	7,275	1.63%	37	0.51%
	<u>\$ 447,433</u>	<u>100.00%</u>	<u>\$ 5,715</u>	<u>1.29%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Golf Course Fund - 30
Fiscal Year 2016**

Account Number	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
REVENUE						
220 Interest	\$ 286	\$ 311	\$ 341	\$ (56)	\$ 402	\$ 404
230 Fees & Admissions	290,033	263,087	330,983	232,845	259,265	317,309
240 Rentals	75,980	64,015	74,969	63,326	67,691	75,956
320 Merchandise for Resale	40,305	36,512	38,046	27,285	30,480	37,729
360 Miscellaneous Income	20,029	(202)	318	265	17,292	300
410 Program Fees	3,668	1,360	4,105	4,090	4,490	4,572
TOTAL REVENUE	\$ 430,300	\$ 365,084	\$ 448,762	\$ 327,755	\$ 379,620	\$ 436,270
EXPENSE						
510 Employee Expenses	\$ 242,073	\$ 247,198	\$ 269,596	\$ 196,882	\$ 263,211	\$ 275,975
520 Utilities	26,138	26,960	27,721	20,808	30,461	31,985
530 Repairs & Improvements	30,643	16,763	16,400	27,674	28,717	16,000
540 Supplies & Contracts	45,272	42,509	47,486	35,375	45,831	47,854
550 Grounds Supplies	33,775	32,936	34,715	32,261	35,695	34,715
610 Marketing & Public Relations	6,103	7,160	7,238	5,000	6,710	7,275
630 Merchandise - Cost of Sales	22,160	16,784	24,642	12,439	14,464	18,708
640 Banking & Credit Card Fees	9,222	9,884	9,035	7,052	9,558	10,036
670 Miscellaneous Expense	1,725	2,316	1,985	1,320	1,620	1,985
710 Program Salaries	2,746	576	2,400	1,944	1,944	2,400
720 Program Supplies	-	-	500	231	-	500
TOTAL EXPENSE	\$ 419,856	\$ 403,086	\$ 441,718	\$ 340,987	\$ 438,211	\$ 447,433
TOTAL REVENUE	\$ 430,300	\$ 365,084	\$ 448,762	\$ 327,755	\$ 379,620	\$ 436,270
TOTAL EXPENSE	419,856	403,086	441,718	340,987	438,211	447,433
Change in Fund Balance	\$ 10,444	\$ (38,002)	\$ 7,044	\$ (13,232)	\$ (58,591)	\$ (11,163)

**Lombard Park District
2016 Proposed Budget
Special Recreation Fund – 40**

*Special programs for special people...*recreational and leisure services are available to our disabled population through the Northeast Special Recreation Association (NEDSRA).

The NEDSRA Board of Directors consists of one representative from each participating Park District. The Board is responsible for establishing all major policies and changes therein and for approving all budgets, capital outlay, programming and master plans.

The Special Recreation Fund is a Special Revenue Fund established to account for revenues derived from a specific annual property tax levy and expenditures of these monies to NEDSRA, to provide special recreation programs for the physically and mentally handicapped. Capital projects for 2014 were identified through the 2011 ADA Master Plan and are detailed in the Capital Projects section. The schedule may vary slightly based any needs that arise during the year. Phase I of the ADA Master Plan is included in the Capital Replacement Plan

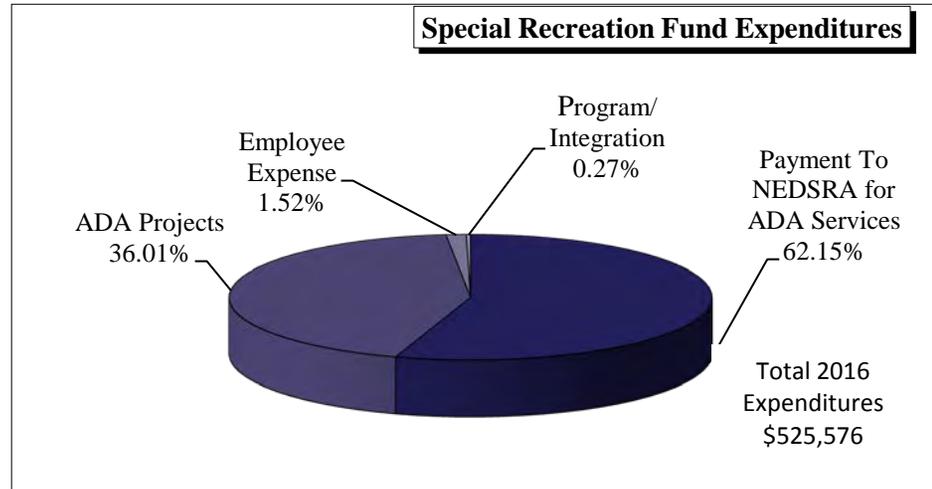
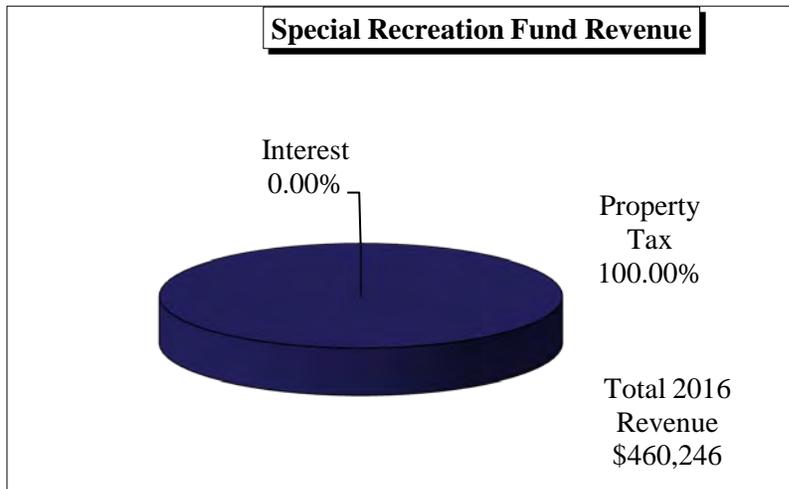
The 2015 NEDSRA budget was determined using the new funding mechanism approved during 2013. There will be nearly \$162,000 of ADA improvements which is being levied in the current year and an additional \$32,000 carried over from 2015.

**Tax Levy Estimate
2016 Proposed Budget**

2014/15 Contribution	\$	286,841
Expected Increase Per Agreement	\$	2,295
Inclusion Costs	\$	1,500
ADA Training	\$	7,110
Lombard ADA – District Wide	\$	194,180
Lombard Levy	\$	460,233
Lombard Receivable From NEDSRA	\$	<u>171,097</u>
Net to NEDSRA	\$	289,136

**LOMBARD PARK DISTRICT
SPECIAL RECREATION FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2016**

Revenue Source	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2015	Percent of Increase (Decrease)
Property Tax	\$ 460,233	100.00%	\$ (8,159)	-1.74%
Interest	13	0.00%	(8)	-38.10%
	<u>\$ 460,246</u>	<u>100.00%</u>	<u>\$ (8,167)</u>	<u>-1.74%</u>
Expenditures				
Payment To NEDSRA for ADA Services	\$ 289,136	55.01%	\$ (1,987)	-0.68%
ADA Projects	227,830	43.35%	1,177	0.52%
Employee Expense	7,110	1.35%	-	0.00%
Program/Integration	1,500	0.29%	-	0.00%
	<u>\$ 525,576</u>	<u>100.00%</u>	<u>\$ (810)</u>	<u>-0.15%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Special Recreation Fund - 40
Fiscal Year 2016**

Account Number	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
REVENUE						
210 Taxes	\$ 494,989	\$ 462,044	\$ 468,392	\$ 433,973	\$ 456,580	\$ 460,233
220 Interest	42	52	21	(8)	13	13
360 Miscellaneous Income	-	250	-	188,341	188,341	-
TOTAL REVENUE	\$ 495,030	\$ 462,346	\$ 468,413	\$ 622,306	\$ 644,934	\$ 460,246
EXPENSE						
510 Employee Expenses	\$ 4,451	\$ 4,629	\$ 7,110	\$ -	\$ 4,820	\$ 7,110
650 Special Recreation	282,065	286,841	292,623	277,289	283,065	290,636
900 Capital Expenditures	257,845	175,721	226,653	52,938	205,543	227,830
TOTAL EXPENSE	\$ 544,361	\$ 467,190	\$ 526,386	\$ 330,227	\$ 493,428	\$ 525,576
TOTAL REVENUE	\$ 495,030	\$ 462,346	\$ 468,413	\$ 622,306	\$ 644,934	\$ 460,246
TOTAL EXPENSE	544,361	467,190	526,386	330,227	493,428	525,576
Change in Fund Balance	\$ (49,331)	\$ (4,844)	\$ (57,973)	\$ 292,079	\$ 151,506	\$ (65,330)

**Lombard Park District
2016 Proposed Budget
Liability Fund - 50**

The Park District has been a member of the Park District Risk Management Fund (PDRMA) since 1985. PDRMA has over 130 members who have formed an insurance pool in order to obtain better control of the insurance market and risk management. PDRMA provides comprehensive coverage's to all members for property, boiler and machinery, crime and lost revenues, general liability, auto liability, public officials' errors and omissions, workers compensation, employer's liability as well as volunteer medical accident coverage.

The Liability Fund is a Special Revenue Fund established to account for revenues derived from a specific annual property tax levy and expenditures of these monies for appropriated liability premiums, safety supplies, background checks, and safety awards.

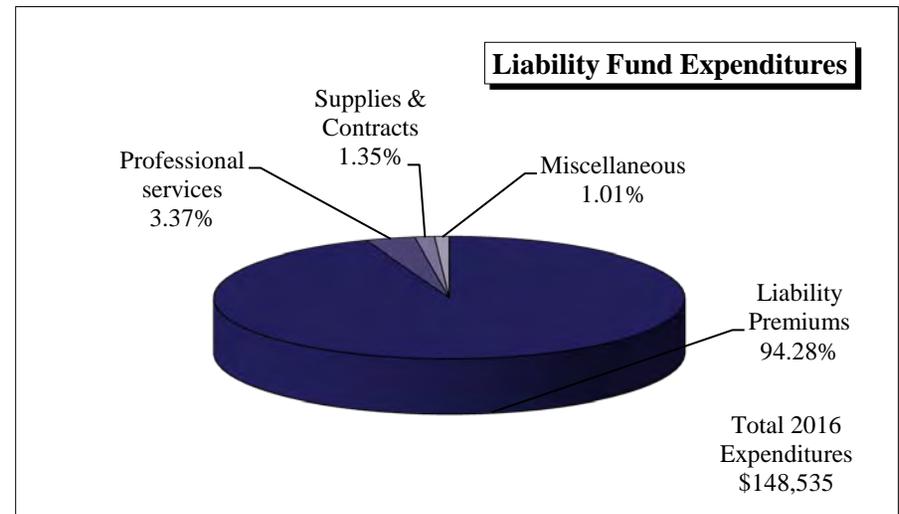
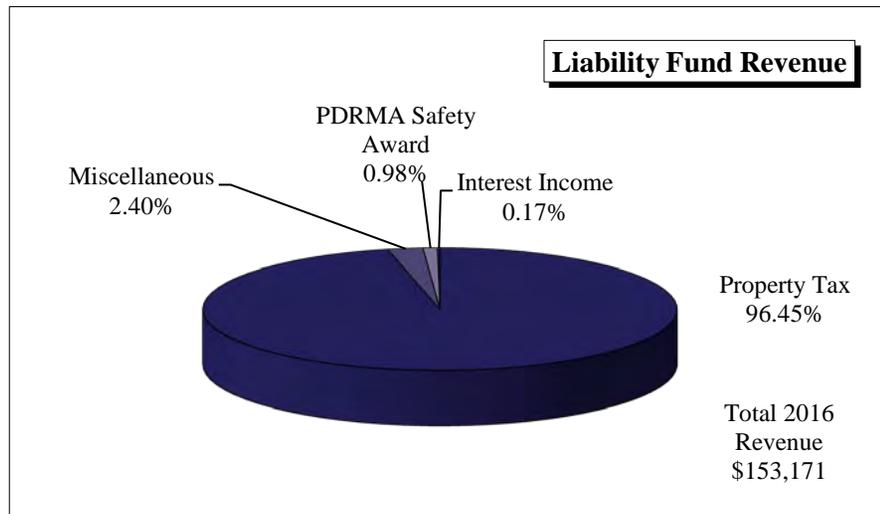
Staff budgeted to increase rates overall by approximately 5% for the variety of liability premiums that the District pays each year. PDRMA is still working on their estimated rate increases at this time. The District should hear something more definitive from them by December, so staff should be able to change the final budget estimates to actual costs prior to the document going on public display.

Staff has also continued to budget \$5,000 for unemployment costs. Staff doesn't anticipate any additional unemployment expenses during 2015. The budget amount is the total maximum the District could be held liable for in one (1) unemployment claim.



**LOMBARD PARK DISTRICT
LIABILITY FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2016**

Revenue Source	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2015	Percent of Increase (Decrease)
Property Tax	\$ 147,726	96.45%	\$ 1,354	0.93%
Miscellaneous	3,677	2.40%	1,087	41.97%
PDRMA Safety Award	1,500	0.98%	-	0.00%
Interest Income	268	0.17%	49	22.37%
	<u>\$ 153,171</u>	<u>100.00%</u>	<u>\$ 2,490</u>	<u>1.65%</u>
Expenditures				
Liability Premiums	\$ 140,035	94.28%	\$ 3,972	2.92%
Professional services	5,000	3.37%	-	0.00%
Supplies & Contracts	2,000	1.35%	-	0.00%
Miscellaneous	1,500	1.01%	-	0.00%
	<u>\$ 148,535</u>	<u>100.00%</u>	<u>\$ 3,972</u>	<u>2.75%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Liability Fund - 50
Fiscal Year 2016**

Account Number	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
REVENUE						
210 Taxes	\$ 146,022	\$ 144,389	\$ 146,372	\$ 142,126	\$ 149,530	\$ 147,726
220 Interest	174	186	219	(30)	264	268
340 Reimbursements & Contracts	3,665	4,342	4,090	3,502	5,002	5,177
TOTAL REVENUE	\$ 149,860	\$ 148,916	\$ 150,681	\$ 145,598	\$ 154,796	\$ 153,171
EXPENSE						
510 Employee Expenses	\$ 129,837	\$ 135,140	\$ 136,063	\$ 94,116	\$ 137,091	\$ 140,035
540 Supplies & Contracts	51	1,405	2,000	-	2,000	2,000
560 Professional Services	4,683	4,311	5,000	2,830	4,329	5,000
610 Marketing & Public Relations	406	541	1,500	735	1,500	1,500
TOTAL EXPENSE	\$ 134,977	\$ 141,396	\$ 144,563	\$ 97,681	\$ 144,920	\$ 148,535
TOTAL REVENUE	\$ 149,860	\$ 148,916	\$ 150,681	\$ 145,598	\$ 154,796	\$ 153,171
TOTAL EXPENSE	134,977	141,396	144,563	97,681	144,920	148,535
Change in Fund Balance	\$ 14,884	\$ 7,520	\$ 6,118	\$ 47,917	\$ 9,876	\$ 4,636

**Lombard Park District
2016 Proposed Budget
Debt Service Fund - 60**

This fund was established in 2003, with the restoration of the District's ability to issue non-referendum debt, to account for the accumulation of resources and payment of general obligation bond principal and interest. The District issues general obligation bonds to provide funds for acquisition and construction of major capital improvements over \$1,500. General obligation bonds are issued for general government activities, are direct obligations and pledge the full faith and credit of the District.

In June 2011, Standard and Poor's upgraded the District rating to AA while affirming the stable outlook. The rating action took place due to the "District's maintenance of strong financial reserves." The AA rating will allow the Park District to issue debt and obtain a lower interest rate as the District has proven itself to maintain "strong income levels" and "adequate financial operations with very strong fund reserves." During a recent bond issue in 2014, Standard & Poor's affirmed the 'AA' rating and revised the district's Financial Management Assessment (FMA) to "good" from "standard" based on the adoption of a formal fund balance policy, multiyear financial forecasting, and regular reporting of investment holdings to the board. Finally, in 2015 Standard & Poor's affirmed the 'AA' rating based on the strong income level and very strong market value per capita, maintenance of positive operations and very strong reserves, and low net debt burden

As for the remainder of 2015, the District will have a December 15 principal and interest payment due for the purpose of paying the 2014 Bond. Those payments total \$767,662. A payment will be due on December 15 for principal and interest for the debt related to the 2008 Referendum (called in 2015) in the amount of \$391,961.

The District is planning on issuing debt in 2016 in the amount of \$611,640 for the potential payment of land condemned or purchased for parks, for the building, maintaining, improving and protecting of the same and the existing land and facilities of the District and for the payment of the expenses incident thereto.

Since only the current tax year debt level is maximized, the District has the ability to take advantage of future opportunities for growth while maintaining a consistent tax rate for the residents. This can be done while maintaining the District's current assets and meeting the future needs of Lombard.

Finally with regards to the Debt Service Fund, you will notice a Fund Balance at the end of the 2015 of \$180,870. When the District issued the 2005 debt (which was called in 2014), we required that the June 1, 2007 interest payment be included in the 2005 tax levy. This was done to prevent a default should the County be unable to, or delayed in, the forwarding of the District's anticipated tax revenue due June 1, 2007. In the future, the District will always have the June 1 interest payment in the bank at the end of the preceding year.

Debt Maturity Schedule

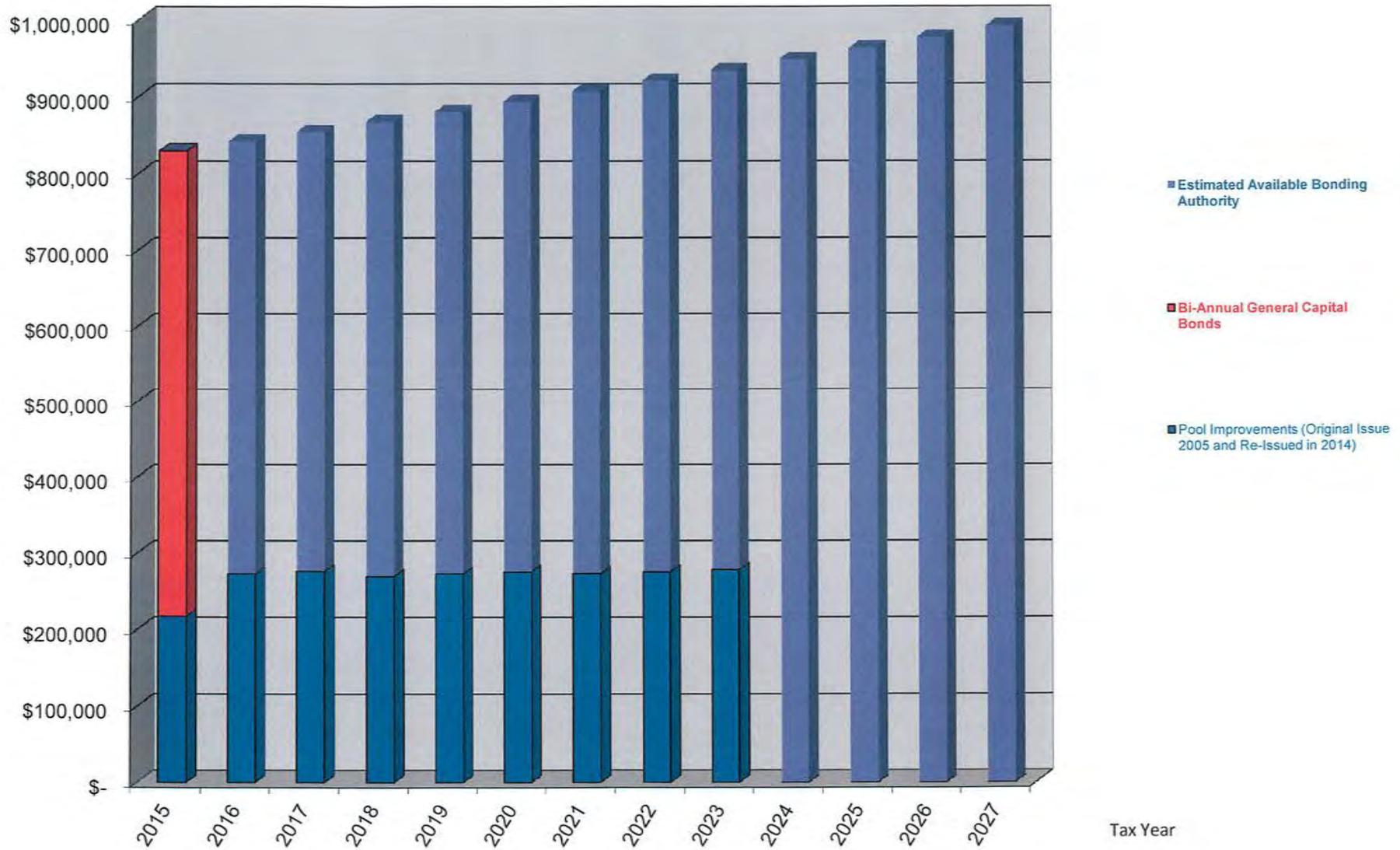
Budget Year	2014 Bond Issue (2005 Re-Issue)		2015 Bond Issue (2008 Re-Issue)		2016 Bond Issue		All General Obligation Issues	
	Bond	Interest	Bond	Interest	Bond	Interest	Bond	Interest
2016	\$ 155,000	\$ 62,400	\$ 360,000	\$ 149,000	\$ 601,640	\$ 10,175	\$ 1,116,640	\$ 221,575
2017	215,000	57,750	385,000	134,600	-	-	600,000	192,350
2018	225,000	51,300	415,000	119,200	-	-	640,000	170,500
2019	225,000	44,550	445,000	102,600	-	-	670,000	147,150
2020	235,000	37,800	480,000	84,800	-	-	715,000	122,600
2021	245,000	30,750	510,000	65,600	-	-	755,000	96,350
2022	250,000	23,400	550,000	45,200	-	-	800,000	68,600
2023	260,000	15,900	580,000	23,200	-	-	840,000	39,100
2024	270,000	8,100	-	-	-	-	270,000	8,100
2025	-	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-	-
Original Total	\$ 2,080,000	\$ 331,950	\$ 3,725,000	\$ 724,200	\$ 601,640	\$ 10,175	\$ 6,406,640	\$ 1,066,325

\$3,040,000 General Obligation Limited Park Bonds, Series 2005B: These bonds were issued for the purpose of significant renovation to and expansion of an existing 40-year old swimming pool; for other capital projects of the District. This bond was called and re-issued in 2014 and the principal interest represent the updated amounts. All principal payments are made on December 15.

\$5,900,000 General Obligation Park Bonds, Series 2008: These bonds were issued for the purpose of constructing and equipping an outdoor community pool and related facilities and building, maintaining, improving and protecting other parks and facilities of the District. This bond was called and re-issued in 2015 and the principal & interest represent the updated amounts.. All principal payments are made on December 15.

\$601,640 General Obligation Limited Park Bonds, Series 2015: These bonds were issued for the purpose of payment of land condemned or purchased for parks, for the building, maintaining, improving and protecting of the same and the existing land and facilities of the District. All principal payments are made on December 15.

2014 Bond Sale, Bi-Annual Bond & Available Bonding Authority



**Computation of Legal Debt Margin
May 19, 2015**

2014 equalized assessed valuation		\$	1,147,185,828
			<u>1,147,185,828</u>
			0.575%
			Non-Referendum
			Bonds
			<u>6,596,319</u>
			<u>6,596,319</u>
Debt limitation - % of assessed valuation		\$	6,596,319
			<u>6,596,319</u>
Amount of debt applicable to debt limit			
	Non-Referendum Bonds 2014	\$	2,080,000
			<u>2,080,000</u>
	Total Debt	\$	2,080,000
			<u>2,080,000</u>
	Legal debt margin	\$	4,516,319
			<u>4,516,319</u>

The overall legal debt limit for the Park District bonds is 2.875% of assessed valuation for total debt including referendum, contracts, payable and non-referendum bonds.

The legal debt limit for non-referendum bonds is .575% of assessed valuation. Non-Referendum Limited General Obligation Park Bonds are bonds that are secured by the full faith and credit of the issuer. The debt service on these bonds is limited to \$741,334 per year, with a yearly increase based on the Consumer Price Index. The limit for 2016 is \$822,460.

**Lombard Park District
Fund Summary - Proposed Budget Report
Debt Service Fund - 60
Fiscal Year 2016**

Account Number	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
REVENUE						
210 Taxes	\$ 1,310,483	\$ 1,329,532	\$ 1,333,980	\$ 1,275,880	\$ 1,342,344	\$ 1,338,040
360 Interfund Transfers In	175,525	-	-	-	-	-
410 Program Fees	-	-	-	-	-	-
TOTAL REVENUE	<u>\$ 1,486,008</u>	<u>\$ 1,329,532</u>	<u>\$ 1,333,980</u>	<u>\$ 1,275,880</u>	<u>\$ 1,342,344</u>	<u>\$ 1,338,040</u>
EXPENSE						
901 2002 Bond	\$ 175,525	\$ -	\$ -	\$ -	\$ -	\$ -
902 2005B Bond	271,865	-	-	-	-	-
903 2008 Bond	501,550	510,525	523,800	81,900	473,861	509,000
904 2010 Bond	518,982	-	-	-	-	-
905 2014 Bond	-	810,062	810,180	42,518	810,180	217,400
906 2016 Bond	-	-	-	-	-	611,640
TOTAL EXPENSE	<u>\$ 1,467,921</u>	<u>\$ 1,320,587</u>	<u>\$ 1,333,980</u>	<u>\$ 124,418</u>	<u>\$ 1,284,041</u>	<u>\$ 1,338,040</u>
TOTAL REVENUE	\$ 1,486,008	\$ 1,329,532	\$ 1,333,980	\$ 1,275,880	\$ 1,342,344	\$ 1,338,040
TOTAL EXPENSE	<u>1,467,921</u>	<u>1,320,587</u>	<u>1,333,980</u>	<u>124,418</u>	<u>1,284,041</u>	<u>1,338,040</u>
Change in Fund Balance	<u>\$ 18,087</u>	<u>\$ 8,945</u>	<u>\$ -</u>	<u>\$ 1,151,462</u>	<u>\$ 58,303</u>	<u>\$ -</u>

**Lombard Park District
2016 Proposed Budget
FICA Fund – 70**

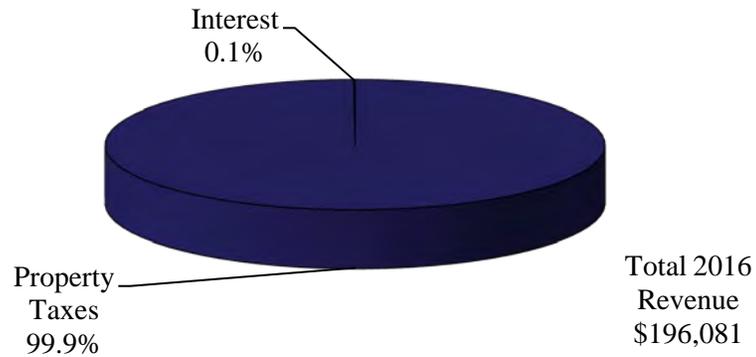
The FICA Fund is a Special Revenue Fund established for the purpose of expending monies derived from a specific annual property tax levy. These funds are expended to FICA for all funds except the Pool and Golf Course and are directly tied to the all salaries and wages.

The Park Districts total payroll estimated for 2016 is \$3,037,523. Of that amount, \$2,524,492 in payroll earnings is estimated to be covered by the FICA Fund.

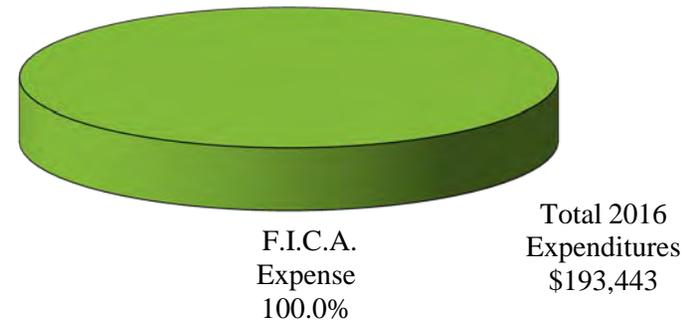
**LOMBARD PARK DISTRICT
F.I.C.A. FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2016**

Revenue Source	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2015	Percent of Increase (Decrease)
Property Taxes	\$ 195,898	99.9%	\$ 3,699	1.9%
Interest	183	0.1%	34	22.8%
	<u>\$ 196,081</u>	<u>100.0%</u>	<u>\$ 3,733</u>	<u>1.9%</u>
Expenditure				
F.I.C.A. Expense	\$ 193,124	100.0%	\$ 2,956	1.6%
	<u>\$ 193,124</u>	<u>100.0%</u>	<u>\$ 2,956</u>	<u>1.6%</u>

F.I.C.A. Revenue Source



F.I.C.A. Expenditure



**Lombard Park District
Fund Summary - Proposed Budget Report
F.I.C.A. Fund - 70
Fiscal Year 2016**

Account Number	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
REVENUE						
210 Taxes	\$ 180,671	\$ 187,128	\$ 192,199	\$ 182,269	\$ 191,763	\$ 195,898
220 Interest	115	125	149	(20)	180	183
TOTAL REVENUE	\$ 180,786	\$ 187,252	\$ 192,348	\$ 182,249	\$ 191,943	\$ 196,081
EXPENSE						
510 Employee Expenses	\$ 167,535	\$ 176,403	\$ 190,168	\$ 129,821	\$ 178,943	\$ 193,124
TOTAL EXPENSE	\$ 167,535	\$ 176,403	\$ 190,168	\$ 129,821	\$ 178,943	\$ 193,124
TOTAL REVENUE	\$ 180,786	\$ 187,252	\$ 192,348	\$ 182,249	\$ 191,943	\$ 196,081
TOTAL EXPENSE	167,535	176,403	190,168	129,821	178,943	193,124
Change in Fund Balance	\$ 13,251	\$ 10,849	\$ 2,180	\$ 52,428	\$ 13,000	\$ 2,957

**Lombard Park District
2016 Proposed Budget
IMRF Fund - 75**

The IMRF Fund is a Special Revenue Fund established for the purpose of expending monies derived from a specific annual property tax levy. These funds are expended to the Illinois Municipal Retirement Fund (IMRF) for all funds except the Pool and Golf Course.

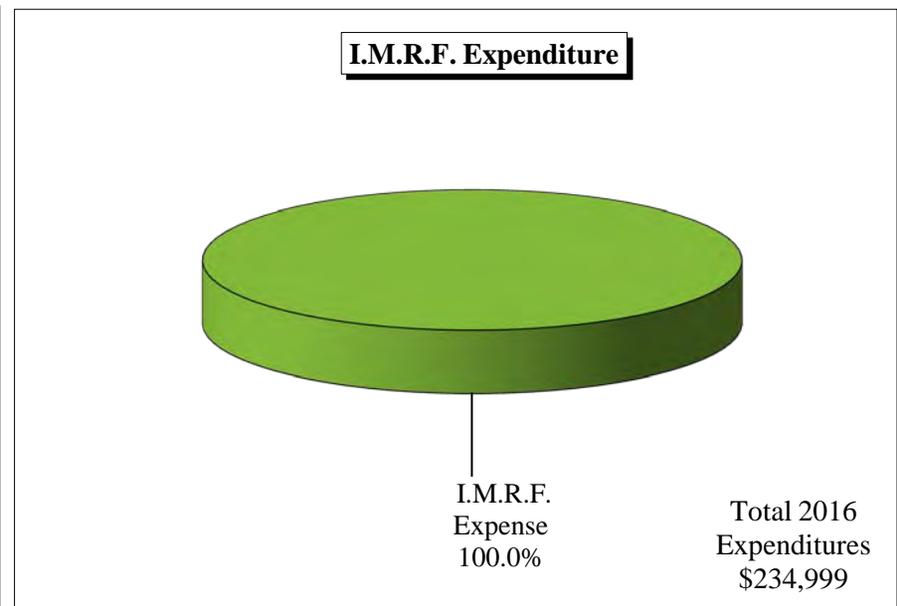
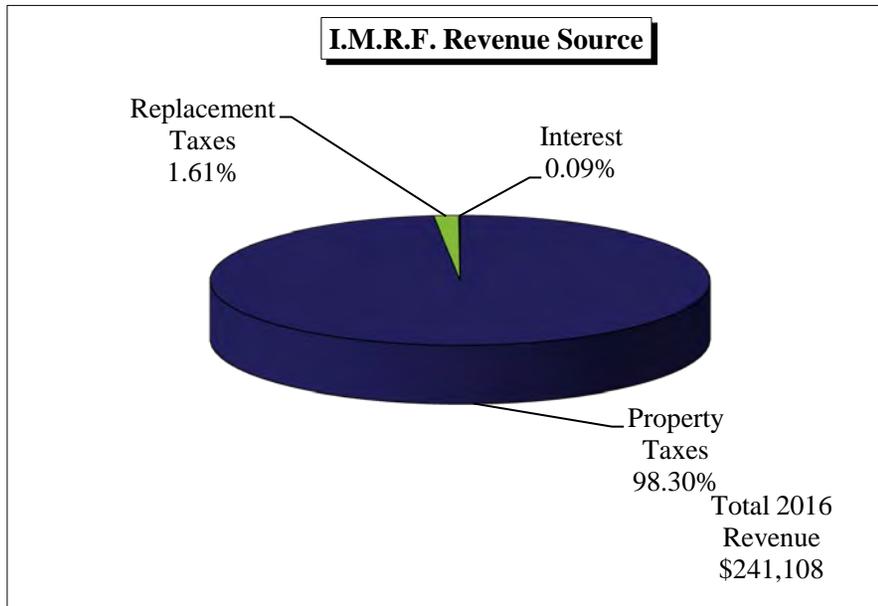
The Park District contributes to IMRF, an agent multiple-employer public employee retirement system that acts as a common investment and administrative agent for approximately 2,600 local governments and school districts in Illinois. The Park Districts total payroll estimated for 2016 is \$3,037,523. Of that amount, \$2,113,405 in payroll earnings is estimated to be covered by the IMRF system.

All employees hired in positions that meet or exceed the prescribed annual hourly standard of 1,000 hours must be enrolled in IMRF as participating members. Participating members are required to contribute 4.5% of their annual salary to I.M.R.F. The Park District is required to contribute the remaining amounts necessary to fund the system, using the actuarial basis specified by statute. The District's prescribed rate to IMRF has decreased from 12.64% to 12.35% this year, a decrease of 2.29%.

During the 1997 Audit, a point was made that a portion of the Personal Property Replacement Taxes received should go into this account. Staff has once again budgeted 3% of this tax revenue into the IMRF Fund, amounting to \$3,884.

**LOMBARD PARK DISTRICT
I.M.R.F. FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2016**

Revenue Source	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2015	Percent of Increase (Decrease)
Property Taxes	\$ 237,019	98.30%	\$ 4,613	1.98%
Replacement Taxes	3,884	1.61%	113	3.00%
Interest	205	0.09%	34	19.88%
	<u>\$ 241,108</u>	<u>100.00%</u>	<u>\$ 4,760</u>	<u>2.01%</u>
Expenditure				
I.M.R.F. Expense	\$ 234,999	100.00%	\$ (339)	-0.14%
	<u>\$ 234,999</u>	<u>100.00%</u>	<u>\$ (339)</u>	<u>-0.14%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
I.M.R.F. Fund - 75
Fiscal Year 2016**

Account Number	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
REVENUE						
210 Taxes	\$ 227,519	\$ 246,214	\$ 236,177	\$ 226,591	\$ 238,948	\$ 240,903
220 Interest	145	156	171	(28)	202	205
TOTAL REVENUE	\$ 227,664	\$ 246,369	\$ 236,348	\$ 226,563	\$ 239,150	\$ 241,108
EXPENSE						
510 Employee Expenses	\$ 237,022	\$ 233,378	\$ 235,338	\$ 163,857	\$ 225,639	\$ 234,999
TOTAL EXPENSE	\$ 237,022	\$ 233,378	\$ 235,338	\$ 163,857	\$ 225,639	\$ 234,999
TOTAL REVENUE	\$ 227,664	\$ 246,369	\$ 236,348	\$ 226,563	\$ 239,150	\$ 241,108
TOTAL EXPENSE	237,022	233,378	235,338	163,857	225,639	234,999
Change in Fund Balance	\$ (9,359)	\$ 12,991	\$ 1,010	\$ 62,706	\$ 13,511	\$ 6,109

**Lombard Park District
2016 Proposed Budget
Audit Fund - 80**

The Illinois Revised Statutes requires that an annual independent audit of all accounts of the Park District be performed by a Certified Public Accountant designated by the Board of Park Commissioners. This requirement has been complied with, and the District has retained the firm Selden Fox, LTD as its certified independent auditor.

The Government Finance Officers Association's *Certificate of Achievement in Financial Reporting* has been applied for and received each year since 1999.

The Audit Fund was established to account for revenues derived from a specific annual property tax levy and expenditures of these monies for the annual audit for the District. This is budgeted for an increase in fund balance of \$1000.



**LOMBARD PARK DISTRICT
AUDIT FUND REVENUE & EXPENDITURE
PROPOSED BUDGET 2016**

Revenue Source	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2105	Percent of Increase (Decrease)
Tax Receipts	\$ 14,400	100.0%	\$ 1,300	9.9%
	<u>\$ 14,400</u>	<u>100.0%</u>	<u>\$ 1,300</u>	<u>9.9%</u>
Expenditure				
Professional Services	\$ 13,400	100.0%	\$ 500	3.9%
	<u>\$ 13,400</u>	<u>100.0%</u>	<u>\$ 500</u>	<u>3.9%</u>

Audit Fund Revenue



Tax Receipts 100% \$14,400

Audit Fund Expenditure



Professional Services For Audit Expense 100% \$13,400

**Lombard Park District
Fund Summary - Proposed Budget Report
Audit Fund - 80
Fiscal Year 2016**

Account Number	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
REVENUE						
210 Taxes	\$ 11,138	\$ 11,551	\$ 13,100	\$ 11,934	\$ 12,556	\$ 14,400
TOTAL REVENUE	\$ 11,138	\$ 11,551	\$ 13,100	\$ 11,934	\$ 12,556	\$ 14,400
EXPENSE						
560 Professional Services	\$ 12,100	\$ 12,450	\$ 12,900	\$ 12,900	\$ 12,900	\$ 13,400
TOTAL EXPENSE	\$ 12,100	\$ 12,450	\$ 12,900	\$ 12,900	\$ 12,900	\$ 13,400
TOTAL REVENUE	\$ 11,138	\$ 11,551	\$ 13,100	\$ 11,934	\$ 12,556	\$ 14,400
TOTAL EXPENSE	12,100	12,450	12,900	12,900	12,900	13,400
Change in Fund Balance	\$ (963)	\$ (899)	\$ 200	\$ (966)	\$ (344)	\$ 1,000

**Lombard Park District
2016 Proposed Budget
Capital Projects Fund - 90**

Revenue in the Capital Projects Fund comes from Investment Interest, Grants, and General Obligation Debt. To account for the 2014 Series General Obligation Debt proceeds and expenditures, a separate Subclass (905) was set up within the Capital Projects Fund. To account for the 2016 Series General Obligation Debt proceeds and expenditures, a separate Subclass (906) was created in the Capital Projects Fund.

In 2013, all ADA projects began to be paid out of the Special Recreation Fund (40) and why there is no Interfund Transfer In. There is \$75,500 budgeted in Miscellaneous (0875) for the reimbursements from Lombard Baseball League for their portions of the concession stand. Also, there is \$60,000 in anticipated grants from the DCEO for the construction of a picnic shelter at Lombard Common and for concrete work at Washington Cemetery.

Within this section is the detail of 2016 Capital Projects. The list includes nearly \$258,000 worth of capital projects that are Recreation related and paid for from the Recreation and Paradise Bay Funds. The total of budgeted 2016 Capital Projects (funded through the Recreation, Special Recreation and Capital Projects fund) is nearly \$1,197,000 of which nearly \$233,000 worth of capital projects are carried over from 2015.

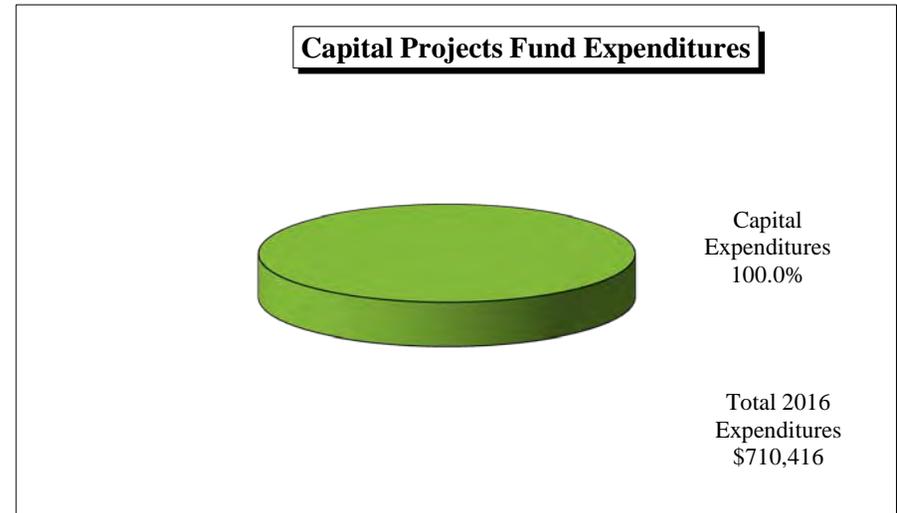
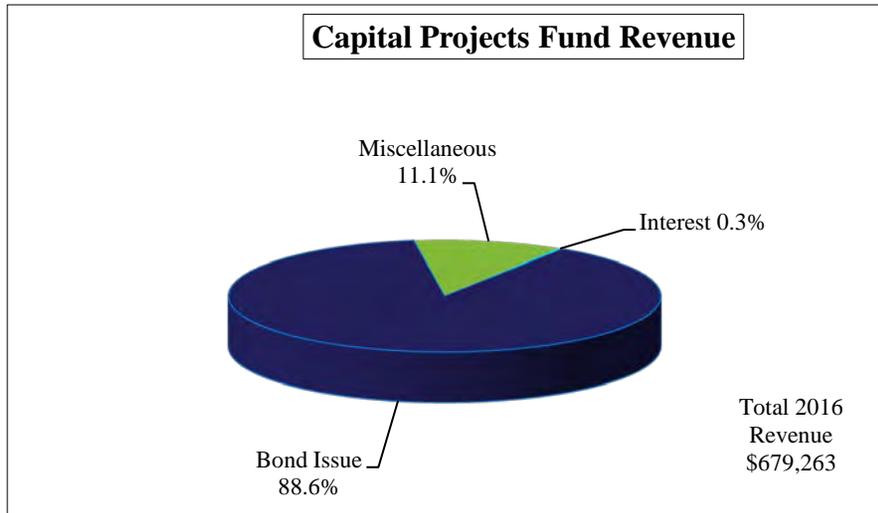
Overall the impact of these capital improvements will lead to a reduction in current and future operating expenses. This is attributable to the fact that most of the capital improvements are replacing aging equipment. This aging equipment has higher maintenance costs and is less energy efficient.

Finally, the Building Replacement, Vehicle & Equipment Replacement and ADA Action Plans have been included in this section. These detail the long range replacement schedules of the District. Each year, staff will review the plans, update them as necessary and include items in the Capital Projects list for the new budget year.



**LOMBARD PARK DISTRICT
CAPITAL PROJECTS FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2016**

Revenue Source	Budget Amount 2016	Percent of Total	Increase (Decrease) From Budget 2015	Percent of Increase (Decrease)
Bond Issue	\$ 601,511	88.6%	\$ 601,511	N/A
Miscellaneous	75,500	11.1%	(5,528)	-6.8%
Interest	2,252	0.3%	(907)	-28.7%
	<u>\$ 679,263</u>	<u>100.0%</u>	<u>\$ 601,511</u>	<u>706.9%</u>
Expenditures				
Capital Expenditures	\$ 710,416	100.0%	\$ (250,763)	-26.1%
	<u>\$ 710,416</u>	<u>100.0%</u>	<u>\$ (250,763)</u>	<u>-26.1%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Capital Projects Fund - 90
Fiscal Year 2016**

Account Number	Actual 2013	Actual 2014	Budget 2015	Y-T-D 2015	Estimated 2015	Proposed 2016
REVENUE						
220 Interest	\$ 1,701	\$ 4,394	\$ 3,159	\$ 1,175	\$ 6,109	\$ 2,252
360 Miscellaneous Income	5,529	1,231,441	81,028	14,439	14,438	677,011
TOTAL REVENUE	\$ 7,229	\$ 1,235,835	\$ 84,187	\$ 15,614	\$ 20,547	\$ 679,263
EXPENSE						
900 Capital Expenditures	\$ 100,785	\$ -	\$ 69,300	\$ -	\$ -	\$ 60,000
904 2010 Bond	357,992	186,713	-	-	-	-
905 2014 Bond	2	274,262	891,879	461,963	823,963	87,916
906 2016 Bond	-	-	-	-	-	562,500
TOTAL EXPENSE	\$ 458,779	\$ 460,975	\$ 961,179	\$ 461,963	\$ 823,963	\$ 710,416
TOTAL REVENUE	\$ 7,229	\$ 1,235,835	\$ 84,187	\$ 15,614	\$ 20,547	\$ 679,263
TOTAL EXPENSE	458,779	460,975	961,179	461,963	823,963	710,416
Change in Fund Balance	\$ (451,550)	\$ 774,860	\$ (876,992)	\$ (446,349)	\$ (803,416)	\$ (31,153)

**Lombard Park District
Capital Projects
2016 Proposed Budget**

Project Number	Location	Recreation Capital	PBW Capital	General Capital	2016 Bond Capital	Special Recreation Funding	B Priority
		10-00-00-900-9000	20-00-00-900-9000	90-00-00-900-9000	90-00-00-905-9000	90-00-00-906-9000	
Administration							
AO-03	Computer Improvements	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Facility Total	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ -
Babcock Grove							
	Concrete Replacement (Funded Through State Grant)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
District Wide - ADA Projects							
ADA-32	ADA - Signage (Lagoon)	-	-	-	-	500 *	-
ADA-38	ADA - Signage (Paradise Bay)	-	-	-	-	850 *	-
ADA-39	ADA - Cross Walk & Path (Paradise Bay)	-	-	-	-	5,000 *	-
ADA-40	ADA - Knurled Hardware (Paradise Bay)	-	-	-	-	1,200 *	-
ADA-41	ADA - Cane Detectable Warning (Paradise Bay)	-	-	-	-	500 *	-
ADA-42	ADA - Bathroom Improvements (Paradise Bay)	-	-	-	-	800 *	-
ADA-43	ADA - New Concession Board (Paradise Bay)	-	-	-	-	1,500 *	-
ADA-50	ADA - Log Cabin	-	-	-	-	33,500	-
ADA-51	ADA - Lagoon	-	-	-	-	20,200	-
ADA-52	ADA - Madison Meadow	-	-	-	-	12,700	-
ADA-53	ADA - Paradise Bay	-	-	-	-	38,000	-
ADA-48	ADA - Plan Implementation	-	-	-	-	3,580	-
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ 118,330	\$ -

Project Number	Location	Recreation Capital	PBW Capital	General Capital	2016 Bond Capital	Special Recreation Funding	B Priority
		10-00-00-900-9000	20-00-00-900-9000	90-00-00-900-9000 90-00-00-905-9000	90-00-00-906-9000	40-00-00-900-9001	
District Wide							
DW-01	Security Lighting	\$ -	\$ -	\$ 9,951	\$ -	\$ -	\$ -
DW-09	Dog Park	40,000 *	-	-	-	-	-
DW-12	DCEO Grant for Shelter at Commons	-	-	30,000 *	-	5,000 *	-
DW-17	DCEO Grant for Washington and Lagoon	-	-	30,000 *	-	5,000 *	-
DW-18	Garbage Cans	-	-	7,039 *	-	-	-
DW-24	Display Boards	-	-	-	6,000	-	-
	Tree Replacement (Remaining Trees)	-	-	-	-	-	45,000
DW-25	Resurfacing Nine Athletic Courts (was B in 2015)	-	-	-	48,000 ^	-	-
DW-26	Line Painter	-	-	-	5,000	-	-
DW-14	Tree Replacement (130 Trees)	-	-	-	45,000	-	-
DW-22	Sealcoating, Crack Filling & Restriping Asphalt	-	-	-	25,000 ^	10,000	-
DW-23	Asphalt Paths (Madison Meadow)	-	-	-	85,000 ^	56,000	-
DW-27	Cricket Pitch	10,000	-	-	-	-	-
DW-20	Replacement of Soccer Goals	5,000	-	-	-	-	-
	Facility Total	\$ 55,000	\$ -	\$ 76,990	\$ 214,000	\$ 76,000	\$ 45,000
District Wide - Athletic Fields							
	Ball Field Improvements (Carry Over Field #14)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,500 *
DW-28	Ball Field Improvements	-	-	20,000	-	-	-
	Facility Total	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 22,500
Four Seasons							
	Field #22 Infield Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Lilacia Park							
LP-09	Holiday Displays	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
LP-20	Memorial Brick Purchase (75)	-	-	-	9,000	-	-
LP-21	Restroom Décor Improvements	-	-	-	2,500 ^	15,000 ^	-
LP-22	Pond Re-Construction Phase 1	-	-	-	87,000 ^	-	-
LP-05	Greenhouse Panel Replacement	-	-	-	14,000	-	-
	Coach House Window Replacement (was B in 2015)	-	-	-	-	-	30,000
	Facility Total	\$ -	\$ -	\$ -	\$ 117,500	\$ 15,000	\$ 30,000
Log Cabin							
	Window Replacement (was B in 2015)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000 ^
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Project Number	Location	Recreation Capital 10-00-00-900-9000	PBW Capital 20-00-00-900-9000	General Capital 90-00-00-900-9000 90-00-00-905-9000	2016 Bond Capital 90-00-00-906-9000	Special Recreation Funding 40-00-00-900-9001	B Priority
Lombard Common							
	Playground Replacement (Edgewood)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Lombard Community Building							
	Room #1 Floor Replacement (was B in 2015)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500
	Room #2 Floor Replacement	-	-	-	-	-	5,000
	HVAC Controls (was B in 2015)	-	-	-	-	-	4,000
	Storage Closet Room #1 (was B in 2015)	-	-	-	-	-	6,500
	Furnace Replacement (2 units)	-	-	-	-	-	20,000
LCB-09	Basement Bathroom Improvements	-	-	-	11,000	-	-
LCB-10	Roof Coating	-	-	-	10,000	-	-
	Facility Total	\$ -	\$ -	\$ -	\$ 21,000	\$ -	\$ 52,000
Madison Meadow							
	Picnic Shelter Roof Replacement (was B in 2015)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500 ^
MM-17	Ice Rink Drain Line	-	-	-	8,500	-	-
	CXT Restroom Shelter (was B in 2015)	-	-	-	-	-	105,000
MM-15	Field #20 Fence (225')	16,000 *	-	-	-	-	-
MM-16	Replace Field #14 and #15 Foul Poles	3,000 *	-	-	-	-	-
MM-18	Player Benches #18	-	-	-	2,500	-	-
	Irrigation at #14, #15 and #20	-	-	-	-	-	80,000
	Bathroom/Storage at #14, #15 and #20	-	-	-	-	-	125,000
	Light and Field Improvements at #14 and #15	-	-	-	-	-	300,000
	Light Improvements at #17 and #18	-	-	-	-	-	405,000
	Facility Total	\$ 19,000	\$ -	\$ -	\$ 11,000	\$ -	\$ 1,027,500
Old Grove							
	West Playground Replacement (was B in 2015)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Project Number	Location	Recreation Capital 10-00-00-900-9000	PBW Capital 20-00-00-900-9000	General Capital 90-00-00-900-9000 90-00-00-905-9000	2016 Bond Capital 90-00-00-906-9000	Special Recreation Funding 40-00-00-900-9001	B Priority
Paradise Bay							
PBW-21	Painting of Feature Poles	\$ -	\$ 2,500 *	\$ -	\$ -	\$ -	\$ -
PBW-30	Turnstiles	-	20,000 *	-	-	-	-
PBW-27	Replacement of Lounge and Captain Chairs	-	8,000	-	-	-	-
PBW-31	Soft Play Features	-	13,000 ^	-	-	-	-
PBW-24	Replacement of Palm Fronds	-	6,000	-	-	-	-
PBW-03	Replacement of Umbrellas	-	6,000	-	-	-	-
PBW-20	Caulking of Decks	-	5,500	-	-	-	-
PBW-38	Deck Railing Painting	-	7,900	-	-	-	-
PBW-39	Additional Irrigation Back of LCB and Water Slide	-	2,450	-	-	-	-
PBW-05	Valves in Tank (9)	-	23,000 ^	-	-	-	-
PBW-40	Vortex Pump Re-Build	-	4,200 ^	-	-	-	-
PBW-10	Slide Coating	-	7,000	-	-	-	-
PBW-43	Replace Valves in Lift Station	-	3,550	-	-	-	-
PBW-35	Painting and Crack Fill in Dive Pool	-	6,850	-	-	-	-
PBW-41	Computers (5)	-	7,500	-	-	-	-
PBW-42	PCI Compliance Devices	-	1,500	-	-	-	-
Facility Total		\$ -	\$ 124,950	\$ -	\$ -	\$ -	\$ -
Pleasant Lane							
PLG-04	Storage Equipment	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Total		\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -
Sunset Knoll Recreation Center							
SKC-02	Entry Improvements	\$ 40,000 *	\$ -	\$ -	\$ -	\$ 10,000	\$ -
SKC-21	Cardio Equipment	7,500	-	-	-	2,500	-
SKC-22	Rooftop Air Conditioning for Office Area	-	-	13,000 *	-	-	-
SKC-23	Additional Mural	2,000 *	-	-	-	-	-
SKC-25	Energy Upgrades	-	-	3,226 *	-	-	-
	Senior Playground	-	-	-	-	-	40,000
	Cabinet, Table and Chairs	-	-	-	-	-	1,800
SKC-26	Front Desk Window	3,000	-	-	-	-	-
	Electric Sign	-	-	-	-	-	42,000
Facility Total		\$ 52,500	\$ -	\$ 16,226	\$ -	\$ 12,500	\$ 83,800
Sunset Knoll							
SKP-06	Concrete for Shelter and Floating Dock	\$ -	\$ -	\$ 12,000 *	\$ -	\$ 6,000 *	\$ -
	Significant Grading North of SKRC	-	-	-	-	-	36,000
	Sled Hill and Field Lighting	-	-	-	-	-	75,000
SKP-08	Aerator Rebuild	-	-	-	4,000	-	-
Facility Total		\$ -	\$ -	\$ 12,000	\$ 4,000	\$ 6,000	\$ 111,000

Project Number	Location	Recreation Capital 10-00-00-900-9000	PBW Capital 20-00-00-900-9000	General Capital 90-00-00-900-9000 90-00-00-905-9000	2016 Bond Capital 90-00-00-906-9000	Special Recreation Funding 40-00-00-900-9001	B Priority
Vehicle Replacement							
	Backhoe Log Hook Attachment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
	Plow Package	-	-	-	-	-	7,200
SKM-35	1996 Replacement Dump Truck	-	-	-	31,000 ^	-	-
SKM-36	2003 Replacement Truck	-	-	-	27,000 ^	-	-
SKM-37	2004 Replacement Pickup with Plow	-	-	-	31,000 ^	-	-
	Aerial Lift Truck	-	-	-	-	-	70,000
SKM-38	Skid Loader Repairs	-	-	-	10,500	-	-
SKM-39	Toro Riding Mower Engine Replacement	-	-	-	10,500	-	-
SKM-40	Verti-Cutter/Dethatcher Attachment	-	-	-	10,000	-	-
	Dingo Tractor/Trencher/Bucket	-	-	-	-	-	27,500
	Facility Total	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 108,200
Vista Pond							
	Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Maintenance Campus							
	GIS Software (was B in 2015)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
SKM-41	Digital Scanning of all Prints (was B in 2015)	-	-	18,500	-	-	-
SKM-42	Pressure Washer	-	-	4,200	-	-	-
	Facility Total	\$ -	\$ -	\$ 22,700	\$ -	\$ -	\$ 15,000
GRAND TOTAL							
Western Acres Golf Course							
WAGC-12	2001 Greens Mower Replacement	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ -
WAGC-11	Golf Cart Replacement (3)	-	-	-	15,000	-	-
	Facility Total	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ -
	GRAND TOTAL	\$ 133,500	\$ 124,950	\$ 147,916	\$ 562,500	\$ 227,830	\$ 1,740,000

ADA Projects were deemed necessary through a 2011 ADA Plan that was completed.

*Carry over projects from 2015.

^Identified from Capital Project Replacement Schedule.



Strategic Plan

This plan has been developed from information derived from the information derived from the Comprehensive Master Plan, ADA Transition Plan, Capital Replacement Schedule, and Vehicle & Equipment Replacement Schedule.

Providing quality recreation opportunities
for people to *enjoy life.*



The purpose of the “Plan” is to develop a prioritized working plan of action, which is synergistic with the mission and vision statements of the agency, includes citizen input, and is endorsed by the Board of Commissioners. The actual implementation of the plan is dependent upon a number of fixed variables as well as the commitment of current and future Boards and staff to utilize the parameters of the plan to improve and enhance the recreational services as afforded to the community. All facets of the Park District are reviewed and evaluated within the scope of the plan to identify deficiencies, establish prioritize objectives, forecast revenues and expenses and develop a comprehensive listing of capital improvements. While it is prudent to be cognizant of the past, a focused approach towards the future will ensure the delivery of parks and recreational services. It is also the intent of this plan to determine the corrective actions necessary to implement the various components as noted. The plan then provides the community with information about the proposed course of action the Park District has established to meet the residents’ needs and wants.

This Plan is intended to be implemented over a five year period and will be reviewed and updated on an annual basis during the budget process. The District has determined that this is an ideal time to update the Strategic Plan because this is when all staff and board are involved in implementing the Comprehensive Master Plan as well as any annual feedback from the community. The plan is dynamic by design and will change as residents needs and want warrant change and new opportunities are presented to the District.

Goals of the Strategic Plan

1. Reaffirm the Mission and Vision Statements, which reflects the purpose, philosophies, and beliefs of the Lombard Park District.
2. Objectively utilize citizen input to develop the needs assessments within various operations of the Lombard Park District.
3. Prioritize and integrate established needs within annual objectives and capital improvements.
4. Develop strategies and/or corrective actions necessary to successfully accomplish stated objectives pursuant to available funding
5. Per National Park and Recreation Associations guidelines, visualize the global aspects of the community within the development of a comprehensive parks and recreation environment. This includes an analysis and potential consolidation of internal and external operations, which impact the Park District.
6. Promote effective and efficient management of the Park District as well as strive to improve the aspects of overall image, comprehensive services, and customer relations.

Initiative Updates

Initiative updates are provided in purple and initiatives that have been completed have been indicated with a check mark in the box.

Mission Statement

Providing quality recreation opportunities for people to enjoy life.

Vision Statement

The Lombard Park District strives to provide quality recreation opportunities for people to enjoy life. The vision and values of the Lombard Park District is pursuant to policies, procedures, and day-to-day operations as characterized through Public Trust, Environmental Preservation, Human Dignity, Recreation Opportunities, and Customer Satisfaction:

Public Trust

- Demonstration of fiscal responsibility
- Employ competent and responsive personnel
- Include citizen participation in the decision-making process
- Guided by and committed to the democratic process
- Provide visionary leadership
- Policy governance and non-interference of politics

Environmental Preservation

- Preserve and maintain open space
- Positive sensitivity towards environmental issues
- Efficient management of natural resources
- Aesthetic enhancement of the whole community
- Provide leadership in environmental education

Human Dignity

- Promise and enforce non-discriminatory practices
- Honor open lines of communication
- Accent honesty, mutual trusts and respect
- Provide moral integrity within its decisions
- Encourage freedom and expression
- Maintain positive employer/employee relationships

Recreational Opportunities

- Promote physical, mental, and personal well-being
- Provide opportunities for social interaction.
- Offer a broad spectrum of programs, facilities and services
- Emphasize leisure education as well as personal enjoyment
- Provide methods to evaluate, improve and enhance services

Customer Satisfaction

- Identify, meet and exceed customer expectations
- Provide positive, courteous and friendly experiences
- Provide an organized, clean and safe environment for all users
- Provide responsive, timely and consistent service
- Quality will not be compromised at the expense of quantity
- Demonstrate integrity through “Satisfaction Guaranteed”

District-wide

Primary Initiative:

- Address ADA accessibility issues in all parks and facilities in accordance with directives in ADA Transition Plan
Annually the District commits approximately \$170,000 towards ADA improvements. See the ADA Transition Plan for details on completed projects.
- Establish pond restoration stabilization and erosion control guidelines for all open water assets
- Conduct ongoing playground and equipment upgrades based on age/useful life criteria

Ongoing Initiatives:

- Currently, the ponds within the District parks have an aesthetic and environmental value to the District. There is an opportunity to increase their recreational value by providing water access for fishing, boating, canoeing, or nature programming.
- Provide visual and physical neighborhood connections at all parks and open spaces.

Crescent Tot Lot

- Plan to add new benches and Picnic area.

Water Spray Park

- Evaluate the need for more parking.
Based on capacity of the spray park, the amount of parking is adequate based on Health Department regulations.
- Evaluate the potential of expansion.
- Plan to increase safety measures.
- Plan to update features.
- Design fencing around the park and improved landscaping.
Fencing is around the facility and staff improved the landscaping.

Lombard Lagoon

- Design play container to fit equipment or add equipment to fill.
- Design the potential addition of bio-filter and/or treatment to reduce pollutants entering lagoons.
The water intake to this pond is controlled by the Village of Lombard.
- Design shoreline improvements and native planting enhancements.

Old Grove

- Plan to remove the west playground and replace with unique play experience.
This is currently a “B” priority for the fiscal year 2016.

Southland

- Plan accessible route between baseball field and parking lot.
Completed in 2014.
- Design fan/player area for soccer above the swale in a dry location.

Terrace View

- Plan improved access to playground and ball fields.

Playground improvements took place in 2015.

- Design the park to enhance classic park pastoral nature areas. Look for long views, framed views, and sculptural or architectural enhancements.

Westmore Woods

- Design planting at detention pond edges.

Four Seasons

- Plan to address drainage issues.
- Plan to improve cabin area site amenities.

With a partnership with the Lombard Garden Club, numerous planting improvements took place in 2014.

- Design the potential connecting of internal trail around the pond and provide access to the baseball fields.
- Design a buffer between west playground, parking lot, and pond.

Lilacia Park

- Plan to replace fountain mechanical system.
- ⌋ Plan to for the replacement of the deck in Lilacia Park.

Deck surfacing was replaced and a new fence was installed in 2015.

- Design plans from Jens Jensen and consider proposing appropriate enhancements to park.

Lombard Common

- Plan to improve access and amenities surrounding basketball courts.
- Plan to relocate bike racks to more appropriate areas.
- Design a looped pathway that connects amenities.
- Design a potential shelter/core area for support to baseball/softball.

Madison Meadow

- ⌋ Evaluate the structural integrity of large shelter.
Structure was inspected and is in good shape. The shelter roof will need to be replaced in 2017.
- ⌋ Plan to replace tough timber systems with more permanent playground container.
Timber system was removed in 2014.
- ⌋ Plan to replace north playground.
Replaced in 2014.
- Plan to add sports field lighting.

Sunset Knoll - Outdoor

- Evaluate recreation center improvements.
- ⌋ Plan and design a replacement playground for TLC playground. Consider obstacle course.
A new playground was installed in 2013 and the TLC playground will be removed once it is past its useful life.
- Plan to complete decorative paving in splash pad.
- ⌋ Plan to provide color coat and container around central play structure.
Color surface was removed in 2013.
- Design a more efficient parking area.

New Parks, Trails, and Facilities

- Explore acquisition opportunities for Mini Parks in Planning Areas 2, 3, 7, 9, and 13.
- Explore land acquisition opportunities for Neighborhood Parks in Planning Areas 8, 9, and 13.
- Explore land acquisition opportunities to increase Community Park acreage.
- Explore land repurposing opportunities to increase Community Acreage (adjacent acquisition, home vacancies, etc.)

Indoor Recreation Facility

- Construct new active recreation and fitness facility on existing District property and renovate SKRC facility for suitable purpose.

Western Acres

- Address seasonal flooding.
- Consider a conservative financial investment.
- Determine opportunities to increase public-private partnerships.
- Maintain (as is) with minor clubhouse and drainage improvements and program expansions.

Trail Strategies

- Develop Lilacia Trail loop. Connect Lilacia Park, Sunset Knoll Recreation Center, Lombard Common, Madison Meadow, Terrace View and schools.
- Establish design standards to identification and way finding signage and other trail amenities.
- Collaborate with the Village on any initiatives.

Recreation Program Strategies

The following recommendations are directly related to Household Survey Results, Core Program Identification, Program Mix, Lifecycle Analysis, Age Segment Analysis, Current Program Assessment, Future Programs, and Marketing Approaches Review in Chapters 2 and 3.

Recreation Best Practices

A key to developing consistent services is the use of service and program standards.

Several program standards have been put in place, however the majority of these standards deal with the certification of instructors. Having standards provides a more consistent service environment. As program growth continues, and as staff time permits, additional standards can be put into place throughout the entire recreation program system, such as customer requirements and program consistency. Examples of standards include:

- The instructor/participant ratios are appropriate for the participant to feel attended to and safely directed.
Ratios are reviewed seasonally when preparing the program for implementation.
- Instructor must check that all class equipment/supplies are available and room set-ups are in place prior to start time.
This task is completed prior to every start time.
- Instructor completes a 30-second site survey to look for potential hazards or safety concerns.
Ongoing training continues with instructors regarding 30-second site surveys.
- Each instructor will be provided a tool kit or “instructor packet” that includes their class or program roster with phone numbers or email addresses, name tags for participants, customer evaluations to hand out to users, registration forms, a program guide, pertinent park information and emergency phone numbers, thank you cards for the instructor or program supervisor to give to participants at the end of the class, and an introduction sheet of what will be occurring in the program or class, how it will be conducted and what outcomes LPD hopes to achieve. Instructor should also check with participants to make sure roster information is

accurate.

- ⊖ Customer feedback methods are in place to seek input from participants on their expectations of the program and the results of their experience. These methods should include pre and/or post evaluations, focus groups, trailer calls, and general program surveys.
Feedback is solicited on a regular basis and SurveyMonkey is utilized for post evaluations.
- Class, program curriculum, or work plans will be prepared by the instructor before the class or program is to begin and then signed off by the appropriate program supervisor within the recreation division.
- A class or program budget will be prepared for each activity and shared with the instructor or supervisor on how class monies are spent. Final budget results will be documented at the end of the program segment and then shared with the supervisor or manager.
- ⊖ The general standard for class cancellation will be three business days before the class begins. This may include class combination.
- ⊖ Holiday hours for facilities must be posted at least eight days in advance.

In addition to standards, efforts should be made to develop a listing of key customer requirements for core program/membership areas. Key customer requirements are defined as those areas of the program purchasing process that are most important to registrants. For example, an adult softball player's key requirements may include: cost of the league, quality of athletic field maintenance, cleanliness of restrooms, quality of the umpires, game times and location of the facility. Identifying key requirements is vitally important for staff to deliver the items most important to the customer.

Key requirements should be identified by customers and can be included as part of an importance/performance matrix. This determines how important a requirement is to the customer and how the Lombard Park District is performing.

Program registration reports should be reviewed by core program or facility area set up as cost centers in order to determine overall expense and revenue for the key areas. These reports should be done on a quarterly basis and condensed to a higher level of detail. Some areas closely track financial performance, while others do not. A robust measurement system generally includes a more comprehensive set of measures, including:

- ⊖ Program capacity rate (ratio of total maximum enrollments for number of spots filled)
- ⊖ Number of programs per age segment
- ⊖ Customer satisfaction toward the registration system
- Facility utilization rate
- ⊖ Program success rate (or cancellation rate)
- ⊖ Cost recovery rates by core program area
- ⊖ Number of new programs offered annually
- Household percentage of program participation
- Percent of programs in introduction and growth stage
- Market penetration by age group
- Customer retention, repurchase intent, and referral

Program Monitoring and Assessment

- ⊖ The percentage of households that participate in recreation programs and services: Lombard (40%), Illinois (39%) and Nation (34%). Lombard's participation is achieved with less indoor space than other Illinois communities. Only 31% of households in Lombard rated their programs as excellent related to program quality. The Illinois average is 37%. This is a targeted improvement area.
- ⊖ District staff should continuously monitor fee sensitivity and locations for programs and services as these are among the top reasons for participation. If specific programs are being cancelled, consider changing the location, program time and fee, as these are the top three participation barriers. Also consider focus groups to assist with program assessments.

- ⊖ Consistently monitor and evaluate core programs. These are the foundation of recreation programs.
- ⊖ Fitness programs (18%) and Early Childhood programs (14%) had the most offerings for 2012. Martial Arts (3%) and Golf (1%) had the lowest number of programs offered. Staff should continue to focus on implementing more fitness and wellness programs.
- ⊖ Any program area in the decline stage should be repositioned or deleted. Staff should monitor programs in the mature stages to prevent a decline in registrations.
- Implementation of program enhancements is necessary to insure participant satisfaction.
- Development of a program capacity measurement process would help identify the percentage of actual number of registrants compared to the potential number of registrants available by core program areas. This can assist in the decision making process of repositioning decline stage programs.
- Other than current performance measures, the Household Survey can provide guidance in repositioning programs.
- ⊖ In order to identify Lombard Park District trends, establish cost recovery goals at a core program level regarding registration numbers and financial performance. This should be reported and reviewed quarterly, and tracked year to year.
- ⊖ Reviewing program percentage changes is helpful in determining the next step. Adult athletics had the largest percentage change from 2009-2011 at 23.4%. Implementing enhancements and changes is necessary to help the program area survive.
- Formulate a process using HHC Core Program Assessment which ensures the alignment of programs to future resident needs and the financial viability of programs.
- ⊖ According to the 2013 Lombard Household Survey Results, the top three program areas the community has a high level of need for are Culinary programs, Nature programs/environmental education, and Adult fitness & wellness programs. Staff should review the 2013 Lombard Household Survey Results on page 10 of this Recreation Assessment for additional community programming needs.
- ⊖ To assist with increasing Nature programs/environmental education, there may be an opportunity of cooperative ventures with the Forest Preserve District of DuPage County.
- ⊖ Although Adult fitness and wellness programs have the greatest number of offerings, there are still a substantial percentage of households who feel their need is not met. Staff should continue to expand programming in this program area due to community input. Nutritional and wellness offerings may help fill the need for both culinary and fitness types of programming.
- ⊖ Hiring contractors to instruct classes in parks is a regional trend and can be a new revenue source for the District. This may include exercises like P90X or Insanity.

Marketing Approaches

- Have a Director's message in seasonal catalogs highlighting specific programs and/or event successes or highlighting upcoming programs/events in the current edition of the catalog. Currently the board president has a message; this message can also provide highlights if there is no director's message.
- ⊖ Highlighting maintenance-related projects staff have completed and parks/facilities. Providing education about sustainable practices the District follows and educating residents about sustainable practices they can implement at home.
 - The Winter 2015 Activity Guide reflects the implementation of educating our residents of sustainable practices of the District. Also, the website now features updates on projects as they are underway.*
- ⊖ Creation of consumer advisory panels for specific user groups to meet with staff to review quality and opportunities for improvement in programs or services.
 - The District utilizes an Ad Hoc Committee to provide feedback and review of program services.*
- ⊖ Highlighting community relationships with affiliates, businesses, etc. Honor sponsors and volunteers at board meetings.
 - The District now honors community relationships and volunteers at Board Meetings, on website and the Activity Guide.*
- Adding customer testimonials about programs, projects or facility visits to the catalog/website can help brand and image.
 - Testimonials have been added to the golf course website.*
- Adding home phone numbers on Board of Commissioner page can promote welcomed communication (currently, just email addresses).
 - It has been determined that the emails are the best way of communication with board members.*
- ⊖ If a volunteer program is created, a "thank you" event promotes brand/image.
 - An annual volunteer event takes place a Paradise Bay in August, all volunteers are listed in the Winter Activity Guide and in the fall selected volunteers receive a volunteer award at a Board meeting.*

- ⊖ Add press releases to website promoting Park District highlights.
Items are listed under “Latest News” on the website.
- Highlighting survey results and explaining the direction the District will go with this new information from residents.
- Highlight a specific park or two in each catalog; tell a brief history and future plans.
- ⊖ Anything environmental or health/fitness related are hot topics. Promote what Lombard is already doing in these categories.
Began this venture with the Winter 2015 Activity Guide.
- ⊖ Staff and Board speaker’s bureau to present an overview of the District to community groups.
Staff members have presented to the Kiwanis, Lions, Rotary, School District, affiliate groups and on the Village of Lombard’s television channel.

Activity Guide

- Differentiate programs for Active Adults and Seniors, including switching the current heading of Adults and Senior Programs in the Activity Guide. Programming for these individual age segments are becoming increasingly important as the population ages.
Added a Senior Trips section to the activity guide.
- ⊖ Marketing for park and recreation agencies has become a vital area. In addition to the current full time staff member dedicated to marketing, adding a half time position can assist with additional support and the opportunity of being more strategic.
In January 2015, the District added a full-time graphic designer.
- A positive marketing tool to reflect the District’s brand would be to create a new title for the Activity Guide.
- ⊖ Construct a key in the Activity Guide that instructs readers on how to read information in the program guide.
Completed
- ⊖ Use caution if considering eliminating a hard copy of the Activity Guide.
Continue to recognize that the Activity Guide is a primary source of information for the residents of Lombard.
- ⊖ Review program titles. Customers generally look at the price first, then the program title when determining whether or not to register for a class. Developing more creative titles may help attract more registrations.
This is an ongoing item and is reviewed seasonally with the development of the brochure.
- Review program descriptions and make sure they include features, attributes, and benefits. Identify the “hook” that will entice people to register in each description.
- Include a reference box on the “birthday parties” page that includes brief rental information and a page number the information can be found on.
- ⊖ Design more visually appealing and creative-looking special event pages in the Activity Guide that includes photos from previous events. It would also be a good idea to market sponsors/partners for these events on these pages.
These pages are now event advertisements.
- Include phone numbers and/or email addresses for Administrative Staff as well as contact information for Recreation Staff. This promotes open communication and ease of accessibility for the District. In addition, promoting or highlighting a few program/instructional staff in each Activity Guide brings a personal and approachable touch to the programs. Positive customer testimonials are also an important form of marketing.
The spring 2016 activity guide will include highlights of programs and staff.

Website and Online Presence

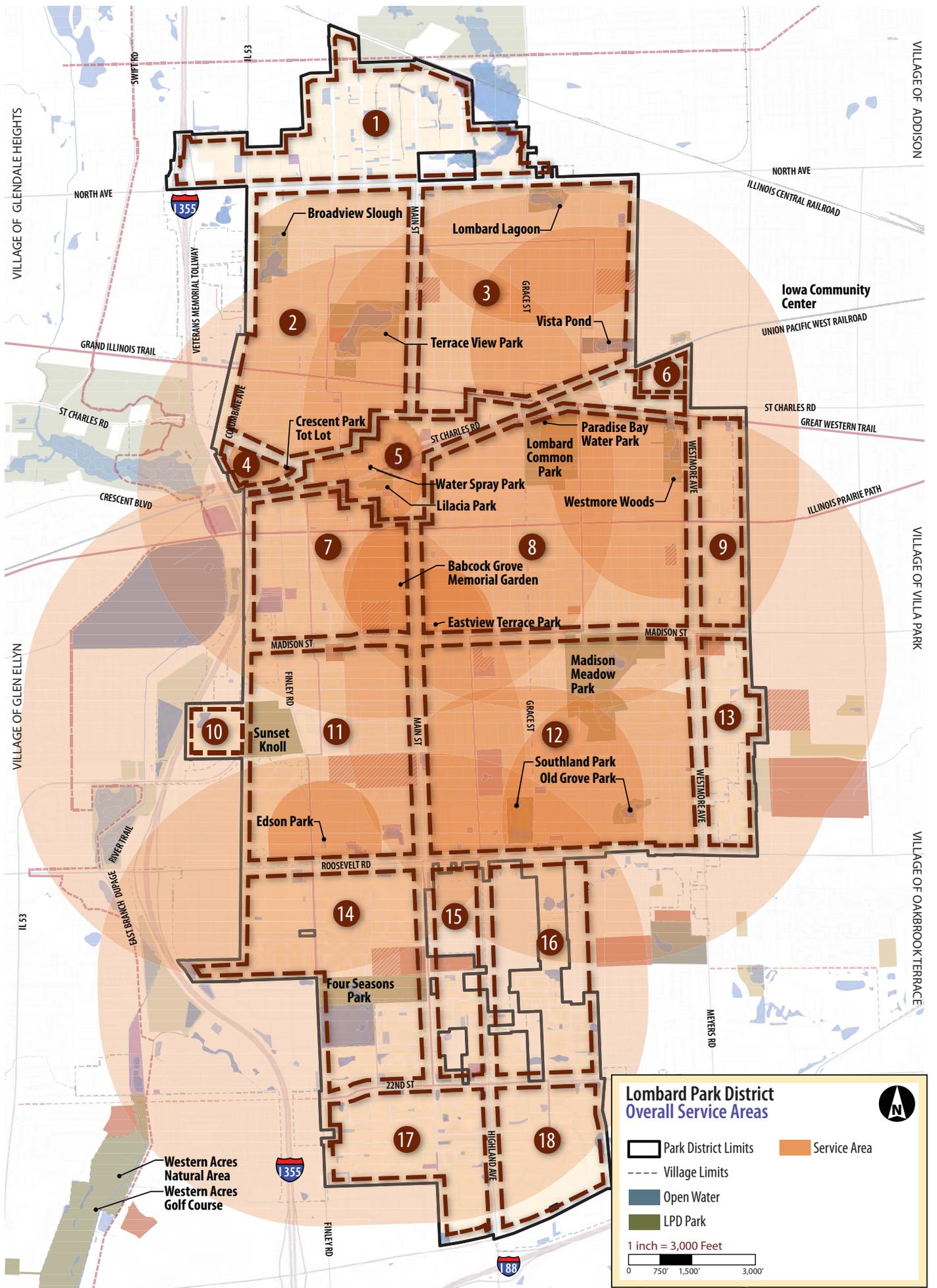
- The Website can appear bland. An up-to-date calendar with scrolling events, images, contests, etc. can get users excited about the offerings. The addition of scrolling images with information regarding events and programs adds an interactive piece to a website. Users click on the image or information and the link directs them to more information or directly to online registration.
Scrolling images have been added to the website.
- Online registration (31%) is higher than the Leisure Vision database of Illinois agencies (25%). Online registration will undoubtedly increase in the future, so

continuous website evaluation is needed to keep up with technology trends. An annual evaluation is recommended, including external customer feedback through focus groups.

⌋ Adding photos or videos to pages on your website can have a much quicker “sell” than the current text-only approach.

Photos were added when the website was redesigned in 2014

- To keep up-to-date with current technology trends, the applications and wire application protocol (WAP) enabled website Lombard has created can easily be viewed by smart phone and tablet users. The Google Map view on the Maps & Amenities section of the Parks/Facilities tab is a nice feature.
- Facebook and Twitter accounts currently keep the community informed and connected to the Park District. Other avenues to increase social media are Flickr and YouTube. These sites can display photos and videos.
- ⌋ The use of an interactive program guide is a nice feature for users. A PDF version is also available for users who may want to print the guide if they have misplaced their original.
- Developing a volunteer program can create a sense of community involvement and has the ability to raise revenue while decreasing staff expenses. Using the website once the program is further in development will help promote opportunities and share the benefits of the volunteer program.
- Incorporate Geographical Information System (GIS) with registration software to develop a demographic analysis with the use of visual maps.



Chapter Six: Park Inventory

Mini Park Inventory

Babcock Grove Memorial Gardens

Lilac Lane and Main Street

Classification Mini
 Acres .53
 Tax Number 06-07-410-001
 Acquired

Observations

Natural Resources and Environmental Conditions

- Park landscape consists of mature shade trees, mature pine trees, ornamental plantings, and turf.

Site Design and Aesthetics

- The park includes a sidewalk system and is adjacent to a cemetery.
- Site furnishings include benches and street lighting.
- The park is well maintained and free of litter.
- Park identification signs are present.
- Parking is not provided at the park.

Health, Safety, and Compliance

- Appears to meet ADA accessibility requirements.
- The park has lighting.
- The park's street frontage allows for adequate surveillance.

Users and Context

- Park receives low number of visitors. Visitors are mainly accessing cemetery.
- Park is located along Main Street among a residential neighborhood.
- The park does not have any internal walkways, however the adjacent walkway north of the park is connected to the neighborhood walk system.

Recommendations and Considerations

- EVALUATE: returning to private use or Village control
- EVALUATE: erosion control measures
- PLAN: horticulture maintenance and turf repair
- DESIGN: consider creating memorial courtyard
- DESIGN: consider additional botanical displays
- DEISGN: consider buffer between residential

Quantity	Year Built	
		Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (stations)
		Restrooms
		Concessions
		Storage Facility/Building
		Picnic Shelter
		Picnic Area
		Playground
		Sand Play
		Baggo
		Basketball
		Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
		Soccer
		Softball
		Tennis
		Volleyball
		Fishing
		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
		Lighting
		Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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03/04/2016



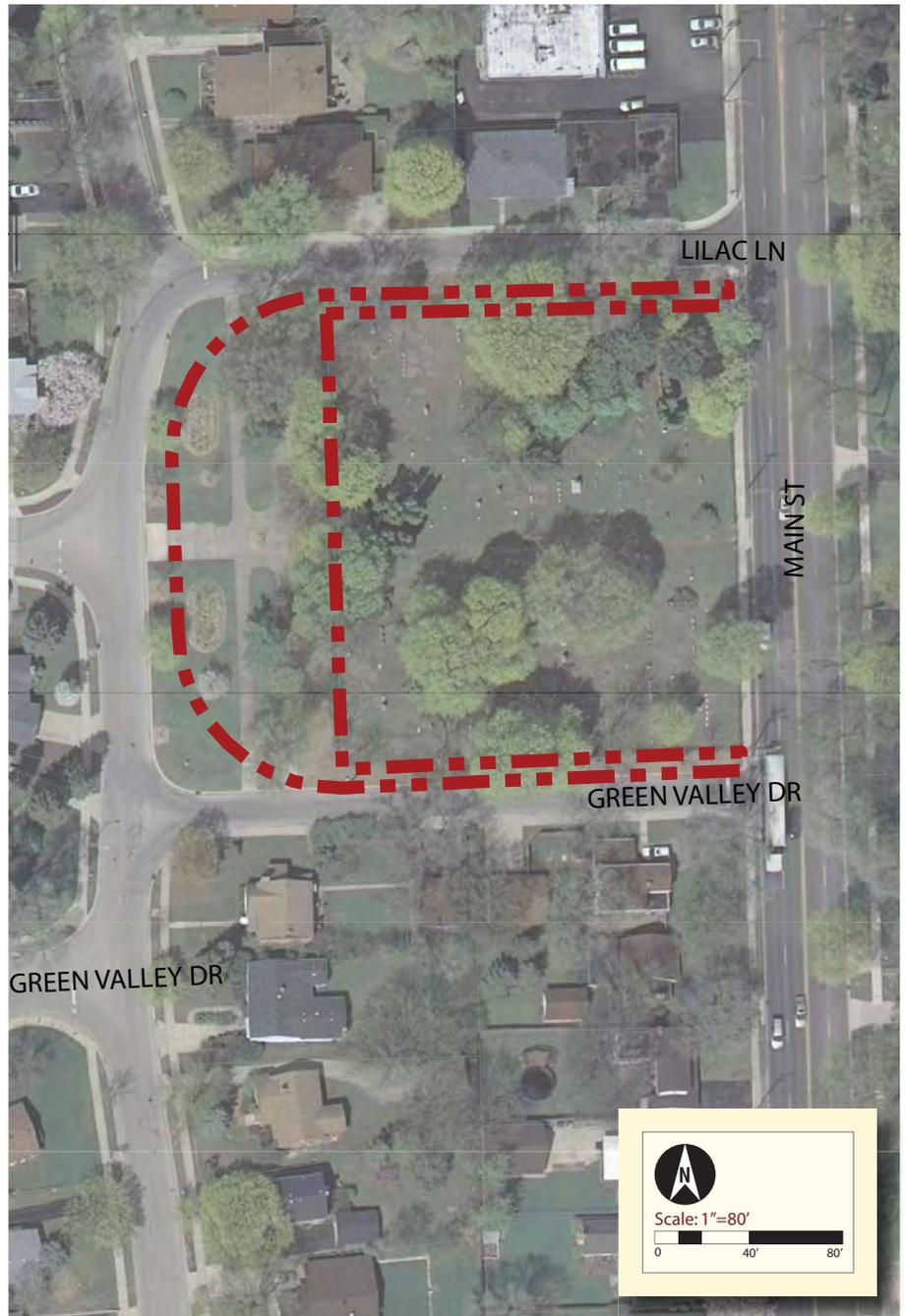
View from Northwest Lilac Lane



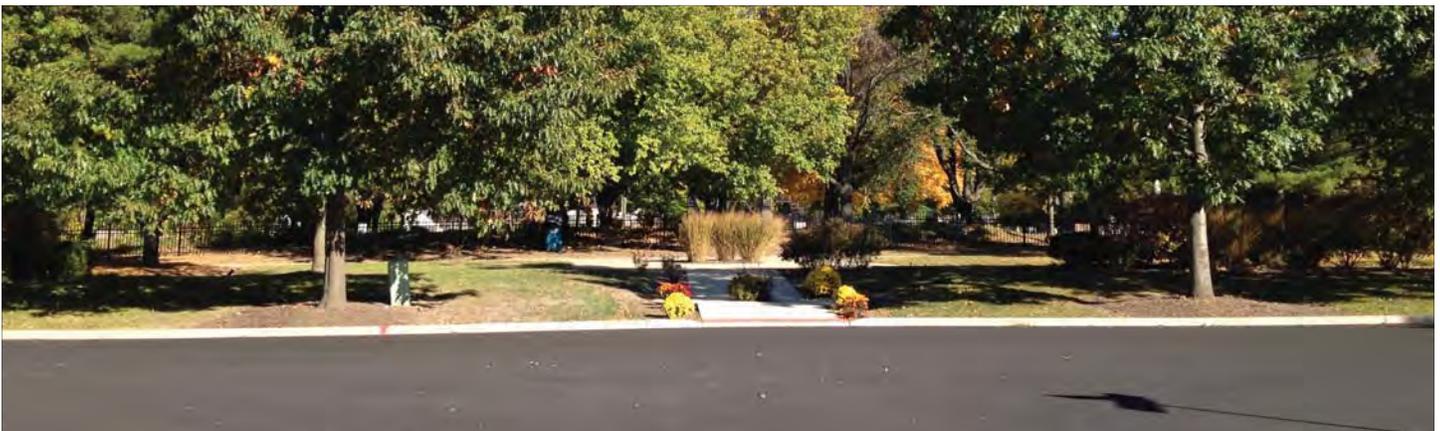
Entry Gate



View from Green Valley Drive



Aerial Photo of Babcock Grove Memorial Gardens



Lilac Lane Facade

Crescent Tot Lot

Crescent Boulevard east of Finley Road

Classification Mini
 Acres 1.28
 Tax Number Leased
 Acquired Leased from Village (2005)

Observations

Natural Resources and Environmental Conditions

- Portions of the park are located within the 100 year flood plain.
- No wetlands are present in this park.
- A detention basin lies on the northern half of the park.
- Park features rolling topography and the playground is built upon a steep hillside
- Park landscape consists of 2-3 mature oak trees and turf.

Site Design and Aesthetics

- The playground includes a 2-5 play structure, 5-12 play structure, 2 belt swings, 2 tot swings, and poured-in-place play surfacing.
- Site furnishings include benches, trash receptacles, picnic tables, and street lighting.
- The park is well maintained and free of litter.
- Park identification signs are not present.
- Parking is not provided at the park.

Health, Safety, and Compliance

- The playground does not appear to be compliant with current playground safety guidelines and CPSC/ASTM standards.
- The playground environment does not appear to meet ADA accessibility requirements for play environments.
- The playground does not have adequate separation from busy Crescent Boulevard to the south.
- The park does not have security lighting.
- The park's street frontage allows for adequate surveillance.
- Rules and age appropriate notification signs are present.
- Lift station and detention basin appear dangerous.

Users and Context

- Playground receives drop-in visitors from adjacent multi-family dwellings.
- Multi-family residential is immediately adjacent to the park. Commercial land uses are located on the southern side of Crescent Boulevard.
- The park does not have any internal walkways, however the adjacent walkway north of the park is connected to the neighborhood walk system.
- Adjacent Village sidewalk is in poor condition.
- Detention basin and lift station is shared with Village.

Recommendations and Considerations

- PLAN: new benches and picnic area
- PLAN: connections to multi-family residential context
- DESIGN: master plan, consider buffer plantings, accent plantings, interpretive signage

Quantity	Year Built	
.01	2005	Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
		Restrooms
		Concessions
		Storage Facility/Building
		Picnic Shelter
		Picnic Area
1	2005	Playground
		Sand Play
		Baggo
		Basketball
		Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
		Soccer
		Softball
		Tennis
		Volleyball
		Fishing
		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
		Lighting
		Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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03/04/2016

Chapter Six



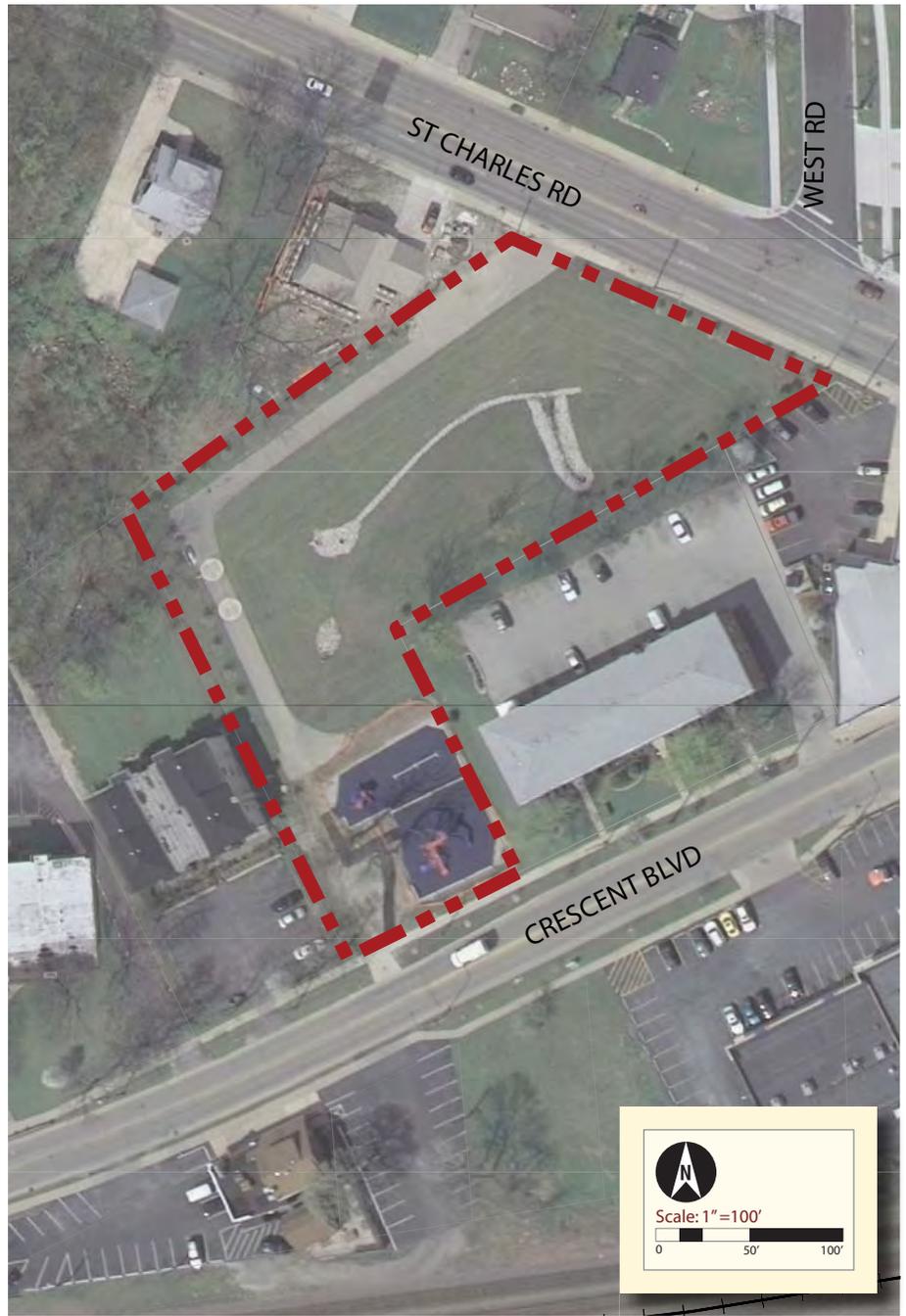
5-12 Play Structure



Swings (2 belt, 2 bucket)



Detention Area



Aerial Photo of Crescent Tot Lot



Playground

Eastview Terrace Park

Charlotte Street at Circle and Eastview Streets

Classification Mini
 Acres .48
 Tax Number 06-08-319-001
 Acquired

Observations

Natural Resources and Environmental Conditions

- Park landscape consists of mature trees and turf.

Site Design and Aesthetics

- The park is designed for non-programmed use.
- The park is well maintained and free of litter.
- Park identification signs are present.
- Parking is not provided at the park.

Health, Safety, and Compliance

- The park is in the middle of a traffic circle.
- Pedestrian access is not encouraged.
- The park does not have security lighting.
- The park's street frontage allows for adequate surveillance.

Users and Context

- Park receives a low number of users, as there are no attractions to draw visitors and residents into the space.
- Park lacks a connection to the surrounding pedestrian network.
- Park lies in the heart of a residential neighborhood.

Recommendations and Considerations

- EVALUATE: releasing to Village responsibility
- DESIGN: consider botanical display
- DESIGN: consider memorial garden or celebration courtyard
- DESIGN: consider seasonal / neighborhood festival or event space

Quantity	Year Built	
		Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
		Restrooms
		Concessions
		Storage Facility/Building
		Picnic Shelter
		Picnic Area
		Playground
		Sand Play
		Baggo
		Basketball
		Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
		Soccer
		Softball
		Tennis
		Volleyball
		Fishing
		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
		Lighting
		Parking (spaces)



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Chapter Six



View from Eastview Terrace



Park Identification Sign



Park Identification Sign



Aerial Photo of Eastview Terrace Park



View of Park Signage

Edson Park

Morris Avenue and Edson Street

Observations

Natural Resources and Environmental Conditions

- Park landscape consists of mature trees and turf.

Site Design and Aesthetics

- The park has a 2-12 play year play structure, spring seesaw, and t-swing set with one belt swing and one tot swing.
- The park also features a half court basketball court and a 0.1 mile asphalt trail that connects to the surrounding neighborhood pedestrian system on the north and south.
- Site furnishings include a small picnic area, benches, and trash receptacles. A wooden fence acts as a buffer between the park and single-family dwellings on the east.
- The park is well maintained and free of litter.
- Park identification signs are not present.
- Parking is not provided by the District; however, there is a parking lot west of the park that primarily serves the multi-family housing.

Health, Safety, and Compliance

- The playground appears to be compliant with current playground safety guidelines and CPSC/ASTM standards.
- The playground environment does not appear to meet ADA accessibility requirements for play environments as there is not accessible route/entrance for the play environment and the internal walkway's slope appear to be too steep to meet ADA requirements.
- The playground has adequate separation from the roadway; however safe pedestrian entry and exit is limited.
- No lighting is present.
- The park's street frontage and proximity to multi- and single-family residential allows for adequate passive surveillance.
- Rules and age appropriate notification signs are present.

Users and Context

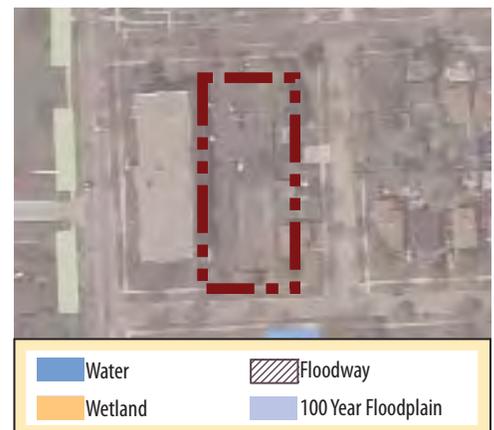
- Playground receives drop-in visitors from adjacent multi-family and single-family dwellings.
- Multi-family residential is located west of the park while the eastern side is single-family residential.
- The park's 0.1 mile internal walkway is connected to the neighborhood walk system.

Recommendations and Considerations

- PLAN: stronger connections to adjacent multi-family residents
- PLAN: color surfacing and play container curbing to add interest
- DESIGN: consider enhanced park entry and identification
- DESIGN: enhanced buffer between single-family residential (north)

Classification Mini
 Acres .45
 Tax Number Leased - Vacated Street
 Acquired Leased from Village (1991)

Quantity	Year Built	
.1	2005	Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
		Restrooms
		Concessions
		Storage Facility/Building
		Picnic Shelter
1		Picnic Area
1	2004	Playground
		Sand Play
		Baggo
1	2005	Basketball (HALF)
		Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
		Soccer
		Softball
		Tennis
		Volleyball
		Fishing
		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
		Lighting
		Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Chapter Six



Playground



Trail and Playground



Multi-Use Trail



Aerial Photo of Edson Park



Playground, Swings, and Picnic Area

Water Spray Park

St. Charles Road, west of Lincoln Ave

Classification Mini
 Acres .32
 Tax Number 06-07-231-002
 Acquired Leased from Village (2007)

Observations

Natural Resources and Environmental Conditions

- The park does not have any natural resources or landscape.

Site Design and Aesthetics

- The park features a shade sail, designated picnic area, and restrooms outside of the fenced in spray park.
- Site furnishings includes picnic tables, trash receptacles, and vending machines.
- The park is well maintained and free of litter.
- Park identification signs are present.
- Parking (3 spaces) is provided by a lot on the south side of the park. Parking is shared with adjacent uses.

Health, Safety, and Compliance

- The spray pad environment and picnic area appears to meet ADA accessibility requirements.
- The spray park itself is fenced in and has adequate separation from the roadway; however, the picnic area is not fenced in and lacks adequate separation from the busy roads.
- Lighting is provided by the downtown street lights.
- The park's street frontage and adjacent land uses allow for adequate passive surveillance.
- Rules signs are present.

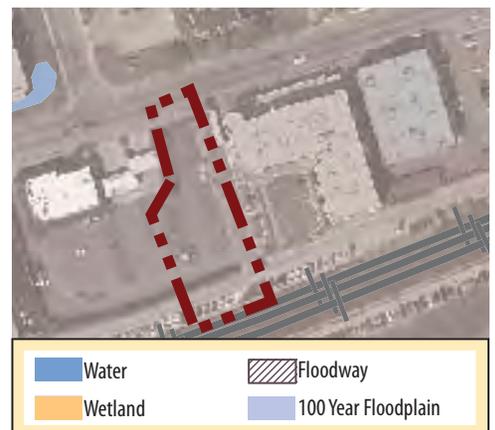
Users and Context

- Playground receives drop-in visitors from adjacent residents and non-residents.
- The park is located in the downtown business district. Multi-family residential is located east of the park while the western side is commercial development
- The spray park is connected to the downtown walk system.

Recommendations and Considerations

- EVALUATE: need for more parking
- EVALUATE: expansion
- PLAN: increased safety measures
- PLAN: feature updates
- DESIGN: master plan, consider fencing around park, landscape treatments

Quantity	Year Built	
		Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
1	2006	Restrooms
1	2006	Concessions (Vending)
		Storage Facility/Building
1	2006	Picnic Shelter
1	2006	Picnic Area
		Playground
		Sand Play
		Baggo
		Basketball
		Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
		Soccer
		Softball
		Tennis
		Volleyball
		Fishing
		Fishing Dock
		Ice Skating
		Swimming Pool
1	2006	Splash Pad
		Irrigation
		Lighting
3	2006	Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Chapter Six



Spray Park



Restrooms, Vending, and Picnic Area



Entry Gate for Spray Park



Aerial Photo of Water Spray Park



View from Lincoln Avenue

Neighborhood Park Inventory

Lombard Lagoon

Grace Street and Marcus Drive

Classification Neighborhood
 Acres 10.41
 Tax Number 06-05-200-012
 Acquired

Observations

Natural Resources and Environmental Conditions

- Wetlands are present in this park.
- The park includes a pond with native plantings and boulders along the shoreline.
- The park landscape is composed of turf and mature shade trees. Additional ornamental plantings are located around the pond and warming shelter.
- Large storm pipes drain neighborhood stormwater into the pond.

Site Design and Aesthetics

- The park has open areas for non-programmed use that function as an ice skating rink in the winter as well as a warming house located near the playground.
- The playground includes a 2-12 play structure, 4 belt swings, 4 tot swings, wave climbing structure, spring seesaw, sand play, concrete edge separation, and engineered wood fiber play surfacing.
- The park features a stocked pond for fishing; however, boating is prohibited.
- The park has a half mile internal asphalt trail system that connects to the neighborhood sidewalk system.
- Site furniture that can be found throughout the park include a shelter, trash receptacles, a bike rack, benches, and picnic tables.
- The park is well maintained and free of litter.
- Park identification signs are present.
- An off-street asphalt parking lot has approximately 50 spaces.

Health, Safety, and Compliance

- The playground appears to be compliant with current playground safety guidelines and CPSC/ASTM standards.
- The playground has adequate separation from the roadway.
- The park has lighting along pond for ice skating.
- The park's street frontage allows for adequate surveillance.
- Rules signs are present.

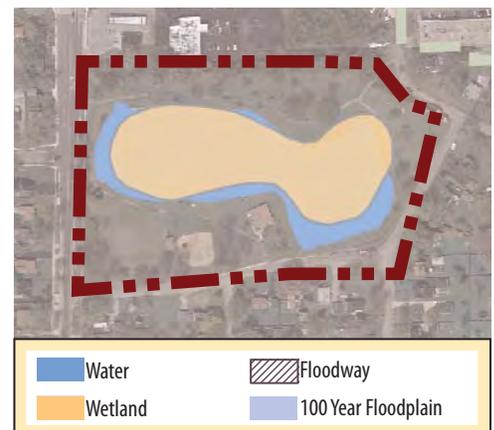
Users and Context

- The park is located within a culturally diverse neighborhood
- Within the half mile service area radius within the planning area of the Lagoon there are 1,109 households. 24% of the population within these households is under the age of 18.
- The warming house is a rentable facility.
- The internal trail system connects to the surrounding neighborhood pedestrian network.

Recommendations and Considerations

- EVALUATE: return of skating to the lagoon
- EVALUATE: non-motorized boating rental and access
- DESIGN: play container to fit equipment or add equipment to fill lagoons
- DESIGN: consider bio-filter and/or treatment to reduce pollutants entering lagoons
- DESIGN: consider expansion of fishing facilities
- DESIGN: consider shoreline improvements and native planting enhancements

Quantity	Year Built	
.5	2009	Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
		Restrooms
		Concessions
1		Storage Facility/Building
1	1993	Picnic Shelter
1	1993	Picnic Area
1	2008	Playground
1	2008	Sand Play
		Baggo
		Basketball
		Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
		Soccer
		Softball
		Tennis
		Volleyball
.		Fishing
		Fishing Dock
.		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
.		Lighting
50	2008	Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Chapter Six



Park Benches



5-12 Play Structure



Picnic Site



Aerial Photo of Lombard Lagoon



Lagoon

Old Grove Park

Michelle Lane and Fairview Avenue

Classification Neighborhood
 Acres 8.31
 Tax Number 06-17-412-013
 Acquired

Observations

Natural Resources and Environmental Conditions

- The park is located within a flood plain.
- Wetlands are present in this park.
- The park landscape is composed of turf and some mature shade trees.
- The park contains a stormwater detention basin.

Site Design and Aesthetics

- The park has open areas for non-programmed use.
- The east playground includes a 2-12 play structure, 2 belt/2 tot swings, and engineered wood fiber surfacing. The west playground includes a 2-5 play structure, 2 belt/2 tot swings, dome climbing structure, spring seesaw, overhead climber, and engineered wood fiber surfacing.
- Other park amenities include a practice baseball field and pond for fishing.
- Site furniture found throughout the park include benches, trash receptacles, bleachers, and picnic tables.
- The park is well maintained and free of litter.
- Park identification signs are present.
- An off-street asphalt parking lot has approximately 24 spaces.

Health, Safety, and Compliance

- The east playground environment/structure is new and complaint with ASTM/CPSC standards.
- The west playground environment/structure is beyond its useful life and needs upgraded.
- The playground has adequate separation from the roadway.
- The park has minimal lighting.
- The park's street frontage allows for adequate surveillance.
- Rules signs are present.

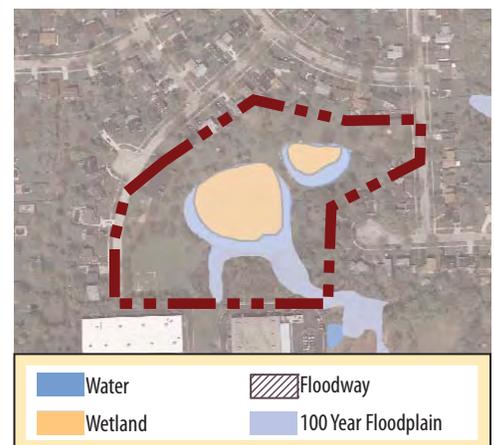
Users and Context

- The park lacks a pedestrian connection to the neighborhood pedestrian system.

Recommendations and Considerations

- PLAN: remove west playground and replace with unique play experience
- DESIGN: provide shelter and gathering area with views to water

Quantity	Year Built	
		Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
		Restrooms
		Concessions
		Storage Facility/Building
		Picnic Shelter
		Picnic Area
2	1994/2005	Playground
		Sand Play
		Baggo
		Basketball
1		Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
		Soccer
		Softball
		Tennis
		Volleyball
.		Fishing
		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
		Lighting
24	2009	Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Chapter Six



East Playground



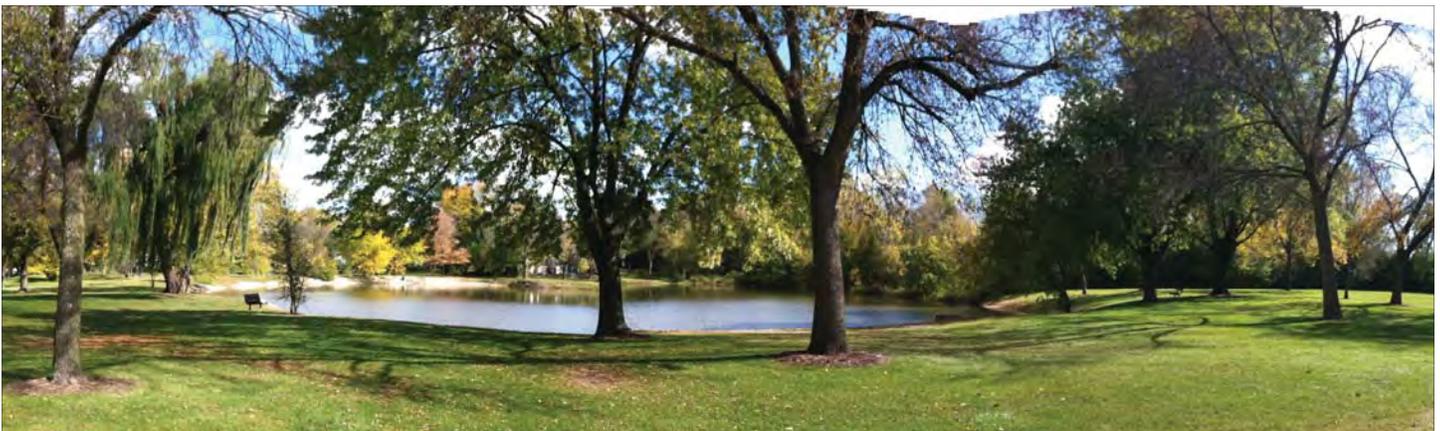
West Playground



Practice Field



Aerial Photo of Old Grove Park



Old Grove Pond

Southland Park

Grace Street and Central Avenue

Observations

Natural Resources and Environmental Conditions

- The stormwater detention basin on the south serves as a constructed wetland.
- The park includes a detention basin with native planting and rock stabilizing the edge.
- A swale runs east-west on the south side of the soccer field and north of the sled hill and baseball field.
- The park landscape is composed of turf and shade trees.

Site Design and Aesthetics

- The park has open areas for non-programmed use.
- The park includes a playground with a 2-12 play structure, dinosaur spring rider, sand play, 2 belt swings, and engineered wood fiber surfacing. Other park amenities include a 250-300 ft. baseball field (#21), a sledding hill, and soccer field.
- The soccer field serves both soccer and ultimate frisbee players.
- The baseball field lacks dugouts.
- The park includes a .49 mile trail system that lies around the northern perimeter but does not connect to the southern portion of the park.
- Site furniture found throughout the park include benches, trash receptacles, bleachers, and picnic tables.
- The park is well maintained and free of litter.
- Park identification signs are present.
- An off-street asphalt parking area is provided at the park that can accommodate approximately 47 cars.

Health, Safety, and Compliance

- The east playground environment/structure is new and complaint with ASTM/CPSC standards.
- Access to the detention pond is not encouraged.
- The playground has adequate separation from the roadway.
- The park's street frontage allows for adequate surveillance.
- Rules signs are not present.

Users and Context

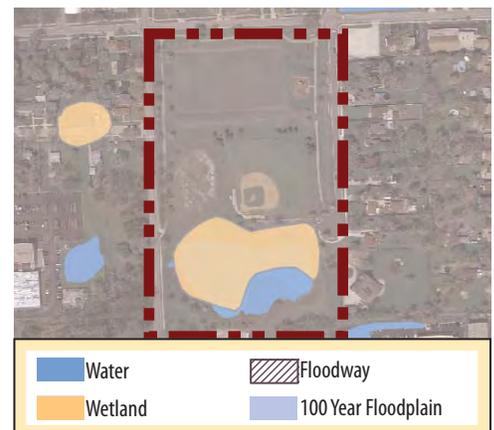
- The park has internal walkways and connection to the neighborhood walk system.

Recommendations and Considerations

- PLAN: upgrade of spectator areas at baseball field
- PLAN: accessible route between baseball field and parking lot
- DESIGN: consider locating fan/player area for soccer above the swale in a drier location
- DESIGN: consider loop trail with fishing access
- DESIGN: consider shelter near playground

Classification Neighborhood
 Acres 15.59
 Tax Number 06-17-316-010
 Acquired 1966, 1981

Quantity	Year Built	
.49	1994	Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
1	2012	Restrooms (portable)
		Concessions
		Storage Facility/Building
		Picnic Shelter
		Picnic Area
1	1996	Playground
1	1996	Sand Play
		Baggo
		Basketball
1	2006	Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
1		Soccer
		Softball
		Tennis
		Volleyball
.		Fishing
		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
		Lighting
47	2007	Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Chapter Six



5-12 Play Structure



Soccer Field



Detention Area



Aerial Photo of Southland Park



Baseball Field

Terrace View Park

Elizabeth Street, Greenfield Avenue, and Park Streets

Observations

Natural Resources and Environmental Conditions

- Wetlands are present in this park.
- The park includes a pond that acts as a stormwater detention basin for the surrounding neighborhood.
- The park landscape is composed of turf and shade trees with a forested area to the northeast and a native area managed by the Lombard Garden Club south of Greenfield Avenue.

Site Design and Aesthetics

- The park has open areas for non-programmed use.
- The playground includes a 2-12 universally designed play structure, 6 belt swings, concrete edge separation, and engineered wood fiber play surfacing.
- Other park amenities include a baseball field, softball field, and inner walking trail. The baseball and softball fields have well-kept backstops and fencing.
- The park includes a .86 mile trail system that lies around the northern perimeter but does not connect to the southern portion of the park.
- Site furniture that can be found throughout the park include benches, trash receptacles, and picnic tables.
- The park is well maintained and free of litter.
- Park identification signs are present.
- No off-street parking is provided.

Health, Safety, and Compliance

- The playground equipment appears to meet most ADA accessibility requirements for play environments, but does not have an accessible entry into the play surfacing.
- The playground has adequate separation from the roadway.
- The park has minimal lighting.
- The park's street frontage does not allow for passive surveillance.
- Rules signs are not present.

Users and Context

- The park has a .86 mile internal walking trail but lacks a strong connection to the neighborhood pedestrian system.

Recommendations and Considerations

- PLAN: improved access to playground and ball fields
- DESIGN: enhance classic park pastoral nature. Look for long views, framed views, and sculptural or architectural enhancements
- DESIGN: consider a picnic shelter
- DESIGN: compliment school with play environment, outdoor classroom / outdoor lab at water's edge

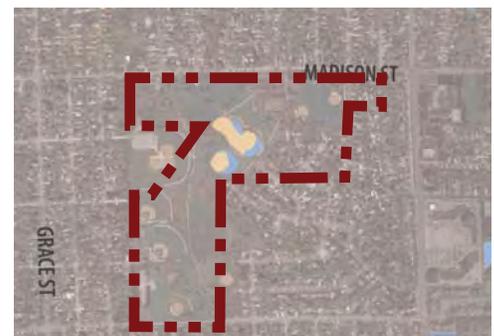
Classification Neighborhood

Acres 44.52

Tax Number 06-06-401-003, 06-06-404-003, 06-06-410-004, 06-06-416-009/032/033/055, 06-06-420-001/002/003

Acquired 1929, 1974

Quantity	Year Built	
.86	2005	Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
		Restrooms
		Concessions
		Storage Facility/Building
		Picnic Shelter
		Picnic Area
1	1994	Playground
		Sand Play
		Baggo
1		Basketball (FULL)
2	2008/2008	Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
		Soccer
		Softball
		Tennis
		Volleyball
.		Fishing
.		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
		Lighting
		Parking (spaces)



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Chapter Six



Playground and Basketball Court



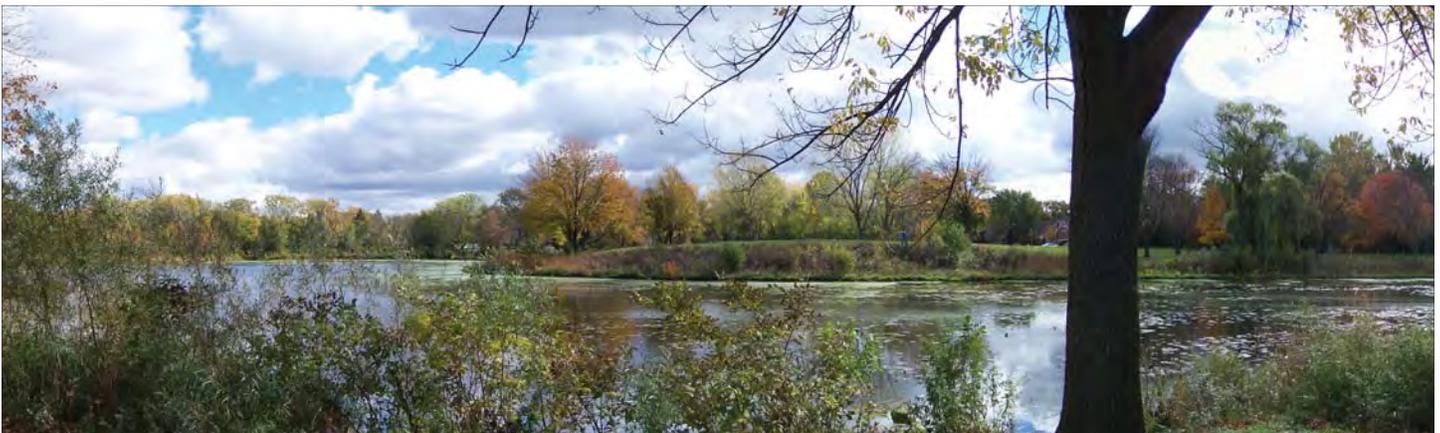
Baseball Field



5-12 Play Structure



Aerial Photo of Terrace View Park



Terrace View Pond

Vista Pond Park

Edgewood Avenue and Westwood Avenue

Classification Neighborhood
 Acres 10.13
 Tax Number Leased
 Acquired Leased from Village (1976)

Observations

Natural Resources and Environmental Conditions

- Wetlands are present in this park.
- The park has frequent flooding issues
- The park landscape is composed of turf and mature shade trees.

Site Design and Aesthetics

- The park has open areas for non-programmed use.
- The playground includes a 5-12 universally designed play structure, a 2-5 play structure, 2 belt/2 tot swings, plastic separation curb, and engineered wood fiber play surfacing.
- The park includes a .46 mile walking trail that loops around the pond but lacks any connection to the neighborhood pedestrian system. There are opportunities for access at the ends of the dead end residential streets as well as from the sidewalk on the east side of the park along Edgewood Avenue.
- Site furnishings includes benches, trash receptacles, and picnic tables
- The park is well maintained and free of litter.
- A park identification sign is present.
- No off-street parking is provided.

Health, Safety, and Compliance

- The playground appears to be compliant with current playground safety guidelines and CPSC/ASTM standards.
- The 5-12 play structure is accessible; however, the actual play environment does not have an accessible entry point.
- The playground has adequate separation from the roadway.
- The park lacks any safety lighting.
- There is a lack of street frontage making visibility limited, but the park is located on the sides of single-family residences making passive surveillance somewhat present.
- Rules signs are not present.

Users and Context

- Drop-in users utilize park for non-programmed use.
- The park has a .86 mile internal walking trail but lacks a strong connection to the neighborhood pedestrian system.

Recommendations and Considerations

- DESIGN: consider connection from sidewalk to loop trail and playground
- DESIGN: consider fishing access and shoreline enhancement
- DESIGN: consider fitness and/or interpretive stations along trail
- DESIGN: consider shelter

Quantity	Year Built	
.46		Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
		Restrooms
		Concessions
		Storage Facility/Building
		Picnic Shelter
		Picnic Area
1	2005	Playground
		Sand Play
		Baggo
		Basketball
		Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
		Soccer
		Softball
		Tennis
		Volleyball
•		Fishing
•		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
		Lighting
		Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Chapter Six



Vista Pond



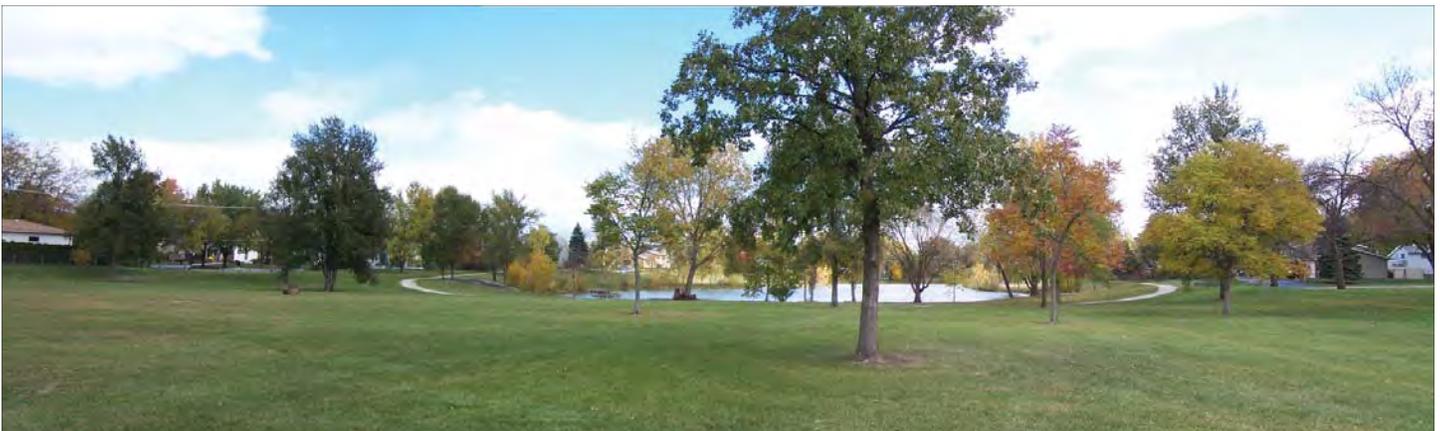
5-12 Play Structure



2-5 Play Structure



Aerial Photo of Vista Pond Park



Vista Pond

Westmore Woods

Maple Street, Westmore Avenue, and Highland Avenue

Classification Neighborhood
 Acres 21.25
 Tax Number 06-09-104-120
 Acquired 1970, 1988

Observations

Natural Resources and Environmental Conditions

- Wetlands are present in this park.
- The site includes two stormwater detention basins.
- The park landscape is composed of turf and mature shade trees.

Site Design and Aesthetics

- The park has open areas for non-programmed use.
- The playground includes 2-12 modular play structure, 4 belt swings, plastic separation curb, and engineered wood fiber play surfacing.
- The park features a baseball field.
- A .51 mile walking trail connects the playground to the Great Western Trail at the northern end of the site.
- Site furnishings found throughout the park include benches and trash receptacles.
- The park is well maintained and free of litter.
- A park identification sign is present.
- The off-street asphalt parking lot provides 37 parking spaces.

Health, Safety, and Compliance

- The playground appears to be compliant with current playground safety guidelines and CPSC/ASTM standards.
- The playground environment is accessible, however the play structures do not have ADA accessible features.
- The playground has adequate separation from the roadway.
- The park lacks any safety lighting.
- Street frontage is absent.
- Rules signs are not present.

Users and Context

- Park is located within a single-family residential neighborhood.
- Typical users include residents from surrounding single-family development.
- While the .51 mile trail connects to the regional trail system, the park lacks a connection to the neighborhood pedestrian network.

Recommendations and Considerations

- DESIGN: add planting at detention pond edges
- DESIGN: consider loop trail through wooded area
- DESIGN: consider a challenge course
- DESIGN: consider tree-house play concept or nature-based play

Quantity	Year Built	
.51	2011	Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
		Restrooms
		Concessions
		Storage Facility/Building
		Picnic Shelter
		Picnic Area
1	2004	Playground
		Sand Play
		Baggo
		Basketball
		Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
1		Soccer
1	2007	Softball
		Tennis
		Volleyball
.		Fishing
		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
		Lighting
37	2008	Parking (spaces)



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Chapter Six



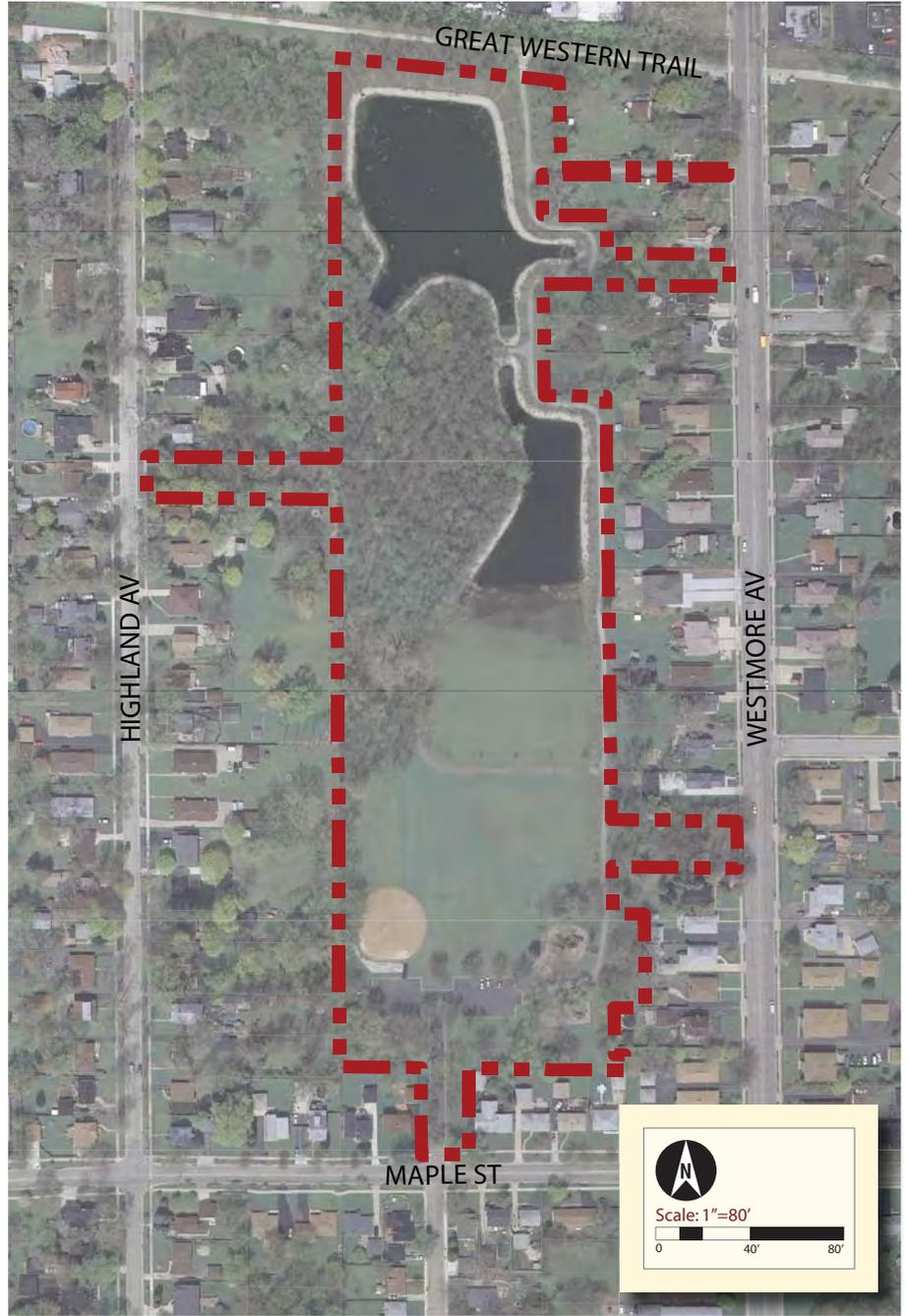
Park Identification Sign



Playground



Westmore Woods Detention Basin



Aerial Photo of Westmore Woods



Baseball and Soccer Fields

Community Park Inventory

Four Seasons Park

Main Street and Finley Road

Classification Community
 Acres 38.68
 Tax Number 06-19-400-029/014
 Acquired 1966, 1971, 1975

Observations

Natural Resources and Environmental Conditions

- Wetlands are present in this park.
- The park landscape is composed of turf and mature shade trees.
- Drainage issues exists between the two baseball fields at the east.

Site Design and Aesthetics

- The park has open areas for non-programmed use.
- The park includes a 5-12 playground on the east that features a universally-designed play structure and a traditional composite structure, 2 belt/2 tot swings, wood tie separation curb, and engineered wood fiber play surfacing. The west play area includes a 2-5 year play modular play structure, 2 belt swings, concrete separation curb, and engineered wood fiber surfacing.
- The park includes two baseball fields, 2 basketball fields, a volleyball court, 6 soccer fields, a fishing dock, log cabin shelter, and a .66 mile long trail.
- Site furniture that can be found throughout the park include benches, a picnic shelter, picnic tables, and trash receptacles.
- The park is well maintained and free of litter.
- A park identification sign is present. Wayfinding signage is minimal but present.
- An off-street asphalt parking lot provides 203 spaces. The northwest parking lot is shared with Glenn Westlake Middle School.

Health, Safety, and Compliance

- The playground appears to be compliant with current playground safety guidelines and CPSC/ASTM standards.
- The universally design playground structure meets ADA accessibility requirements for play environments, but there is not an accessible entry into the play surfacing at either the east or west playgrounds.
- The playground has adequate separation from the roadway.
- The park lacks any safety lighting.
- The park's street frontage and proximity to residential areas allows for adequate passive surveillance.
- Rules signs are not present.

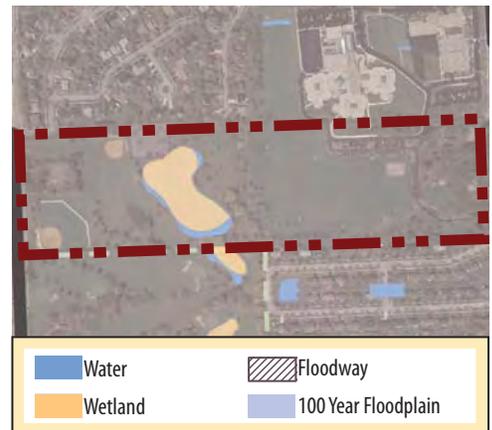
Users and Context

- Park is located between residential dwelling, Ken Loch Golf Course, and Glenn Westlake Middle School.
- The park has an internal trail system but lacks a strong connection to the neighborhood walk system.
- The log cabin in a rentable facility.

Recommendations and Considerations

- EVALUATE: viability of cross-countyskiing course route
- PLAN: address drainage issues
- PLAN: improve cabin area site amenities
- DESIGN: consider connecting the internal trail around the pond, provide access to the baseball fields
- DESIGN: consider improving buffer between Ken Loch
- DESIGN: consider soccer area shelter and core support space
- DESIGN: consider winter/skating improvements
- DESIGN: consider challenge course near cabin
- DESIGN: provide buffer between west playground, parking lot, and pond

Quantity	Year Built	
.66	1995	Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
1	1995	Restrooms
1		Concessions
		Storage Facility/Building
1	2009	Picnic Shelter
2		Picnic Area
2	2003/2009	Playground
		Sand Play
		Baggo
2	2000/2000	Basketball (FULL)
2	2009/2011	Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
1		Sledding Hill
6		Soccer
		Softball
		Tennis
1		Volleyball
•		Fishing
•		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
•	1995	Lighting
203	1995/1994	Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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5-12 Play Structure



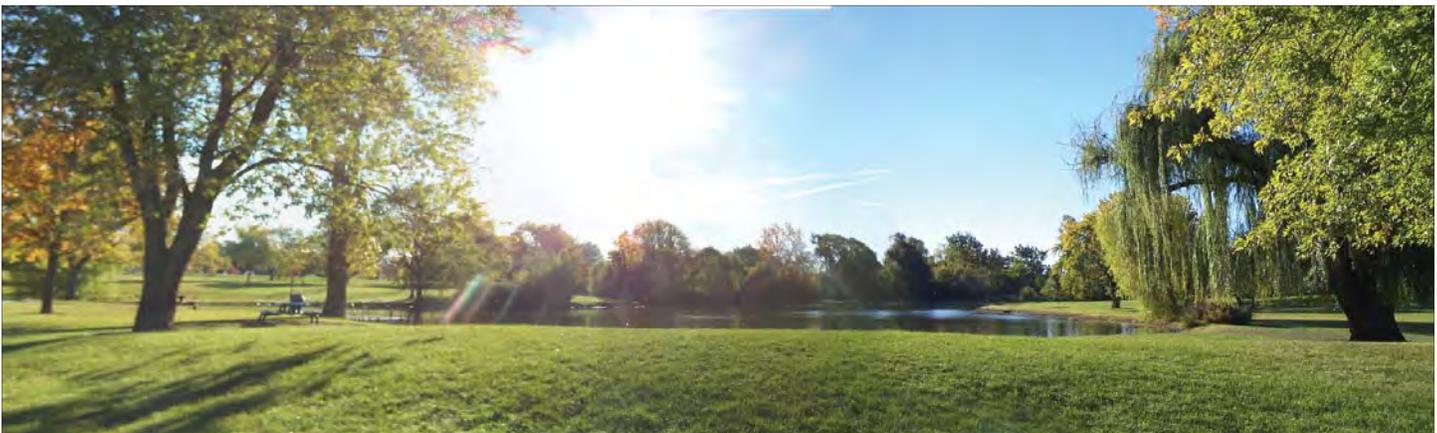
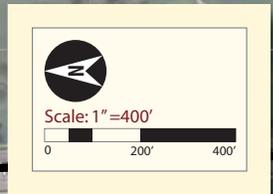
Soccer Field



Lombard Log Cabin



Aerial Photo of Four Seasons Park



Lilacia Park

150 S. Park Avenue

Classification Community
 Acres 5.78
 Tax Number 06-04-212-042/044
 Acquired 1927

Observations

Natural Resources and Environmental Conditions

- Designed by Jens Jensen, the park landscape is composed of turf, lilacs, perennials, and mature shade trees.

Site Design and Aesthetics

- The park has open areas for non-programmed use.
- The park features fountains and sculptures along a .61 nature trail. The fountain is aging and will soon be a maintenance priority.
- The park includes a coach house, storage building, greenhouse, and maintenance shed. The site also includes the administration building.
- Site furniture that can be found throughout the park include a shelter, benches, trash receptacles, and picnic tables.
- The park is well maintained and free of litter.
- A park identification sign is present.
- Off-street parking (16 spaces) is provided by a small asphalt parking lot that also accommodates parking for the adjacent administration building.

Health, Safety, and Compliance

- The park has adequate separation from the roadway.
- The park has minimal lighting.
- The park's street frontage and proximity to residential areas allows for adequate passive surveillance.

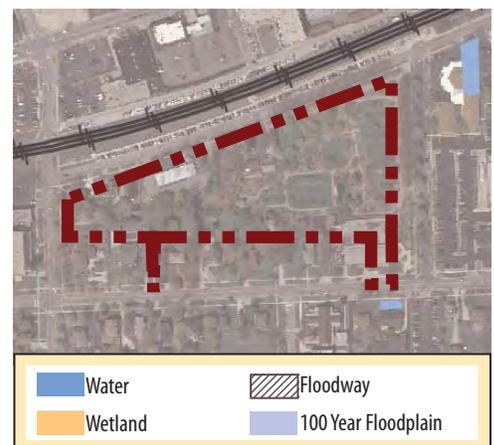
Users and Context

- The park includes the Lombard Park District Administration Building in the downtown Lombard business district.
- The park has a .61 mile internal nature trail that also connects the park to the neighborhood pedestrian system.

Recommendations and Considerations

- PLAN: improve greenhouse interface with park
- PLAN: improve library interface with park
- PLAN: replace fountain mechanical system
- PLAN: review deck with plan and replace
- PLAN: commission a dog replacement sculpture
- DESIGN: review Jens Jensen plan and consider new master plan proposing appropriate enhancements to park
- DESIGN: consider landscape accent lighting
- DESIGN: add seating areas to the north

Quantity	Year Built	
		Trails-Multi-Use (miles)
.61		Trails-Nature(miles)
		Trails-Fitness (Stations)
		Restrooms
		Concessions
1	1997	Storage Facility/Building
1	1993	Picnic Shelter
1		Picnic Area
		Playground
		Sand Play
		Baggo
		Basketball
		Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
		Soccer
		Softball
		Tennis
		Volleyball
		Fishing
		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
.	2006	Lighting
16	2012	Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Rastus



The Coach House



Lawn



Aerial Photo of Lilacia Park



Fountain

Lombard Common Park

Grace Street and St. Charles Road

Classification Community
 Acres 49.30
 Tax Number 06-08-201-004
 Acquired 1952

Observations

Natural Resources and Environmental Conditions

- The park landscape consists of turf and mature shade trees with some ornamental vegetation near the water park and community building.

Site Design and Aesthetics

- The park contains sites for non-programmed use.
- The Grace Street playground includes a universally designed modular play structure, dome climber, horse spring rider, 4 belt/4 tot swings, sand play, a concrete separation curb, and engineer wood fiber surfacing. The Edgewood Street playground includes a helicopter-themed play structure, freestanding play elements, and 2 belt/2tot swings.
- Other park features include a 9-hole frisbee golf course, tennis courts, basketball courts, volleyball courts, soccer fields, and the Paradise Bay Water Park.
- The park features the Veterans Memorial, located on the south end of the park
- The park includes a 1.22 mile multi-use trail. The trail makes a strong connection to the surrounding neighborhood pedestrian system but misses the opportunity to connect to the Great Western Trail that lies on the northern boundary of the park.
- Site furniture includes benches, picnic shelter, trash receptacles, picnic tables, drinking fountains, and bike racks.
- The park is well maintained and free of litter.
- A park identification sign is present.
- There are two off-street asphalt parking lots that provide 100 spaces. The parking lots provide parking for the park, community building, and water park.

Health, Safety, and Compliance

- The playground appears to meet CPSC/ASTM standards; however, the playground environment lacks an accessible access point. The slope at the access point is too steep.
- The play structure is a universally designed structure; however, it lacks an accessible entry point.
- The park has adequate separation from the roadway.
- The park lacks lighting.
- The park's street frontage and proximity to residential areas allows for adequate passive surveillance.
- Rules signs are not present.

Users and Context

- The park is adjacent to single-family residential dwellings.
- The trail makes a strong connection to the surrounding neighborhood pedestrian system but misses the opportunity to connect to the Great Western Trail that lies on the northern boundary of the park.

Recommendations and Considerations

- PLAN: improve access and amenities surrounding basketball courts
- PLAN: relocate bike racks to more appropriate areas
- DESIGN: provide loop and connection pathways to amenities
- DESIGN: consider baseball/softball shelter/core support area

Quantity	Year Built	
1.22		Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
1	2001	Restrooms
		Concessions
		Storage Facility/Building
1	1993	Picnic Shelter
2		Picnic Area
2	1994/2005	Playground
		Sand Play
		Baggo
2	2006/2006	Basketball (FULL)
5	2009 (5)	Baseball
		Batting Cages
		Bocce
9		Disc Golf (holes)
		Driving Range
1		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
1		Soccer
		Softball
4		Tennis
1		Volleyball
		Fishing
		Fishing Dock
.		Ice Skating
.	2009	Swimming Pool
		Splash Pad
		Irrigation
.	2005	Lighting
114	2007(2), 2009 (3), 2011	Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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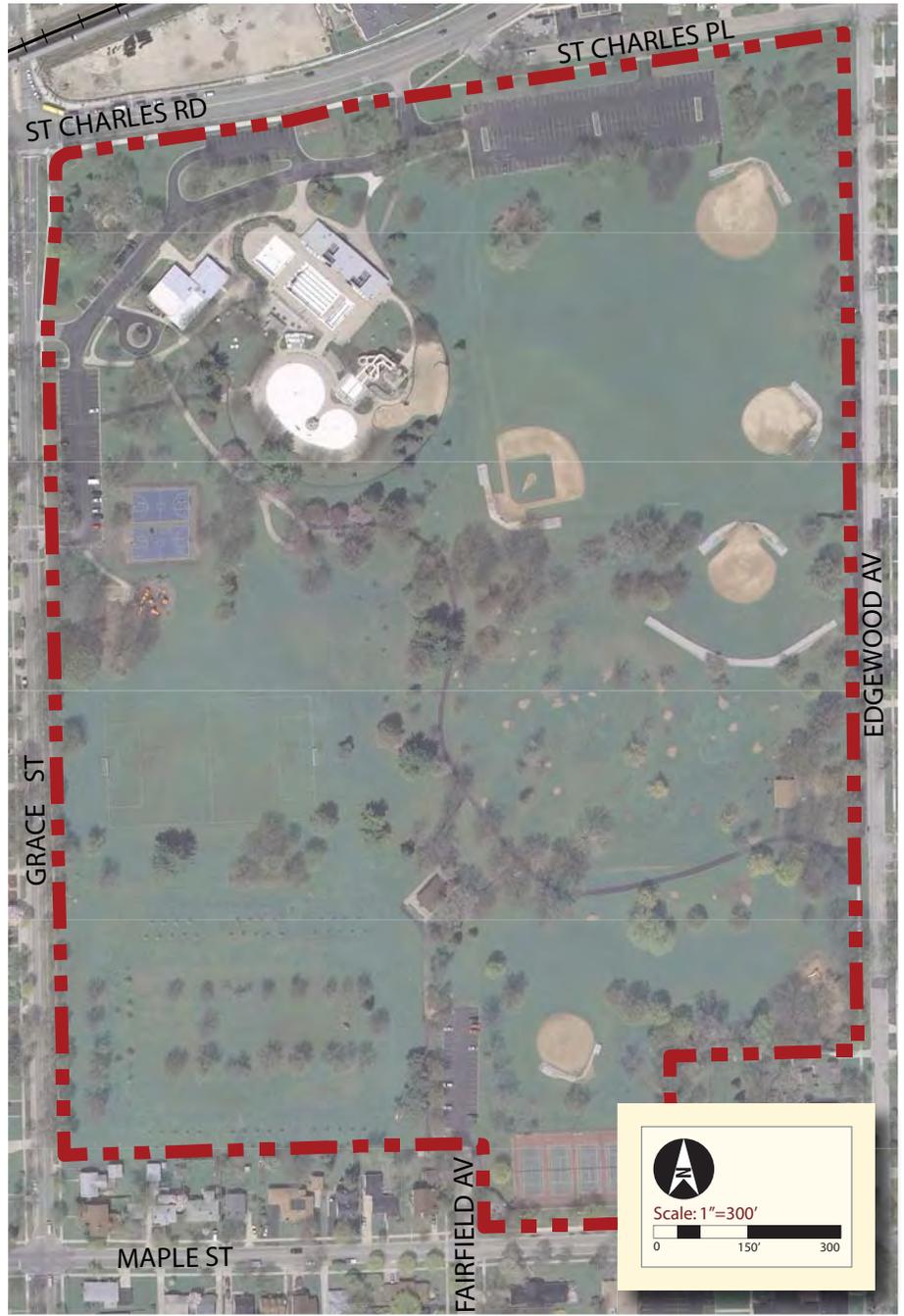
5-12 Play Structure



Paradise Bay Water Park



Picnic Shelter



Aerial Photo of Lombard Commons Park



Veteran's Memorial

Madison Meadows Park

Madison Street and Ahrens Avenue

Classification Community
 Acres 85.78
 Tax Number 06-16-100-002, 06-17-212-007, 06-17-212-002 (House), 06-17-202-003 (House)
 Acquired 1952, 1971

Observations

Natural Resources and Environmental Conditions

- Portions of the park are located in a flood plain.
- Wetlands are present in this park near the detention basin.
- The park landscape is composed of turf and shade trees. The detention basin/pond edge consists of native vegetation and large rocks.

Site Design and Aesthetics

- The park has open areas for non-programmed use.
- The northwest playground is beyond its useful life. It includes a universally designed play structure, a 5-12 year traditional play structure, log roll, balance beam, spring seesaw, pull up bars, climber, and 4 belt/3 tot/ 1 ADA swings.
- The south playground includes a 2-12 year play structure, 2 belt/ 1 tot/ 1 ADA swings, plastic separation curb, and engineered wood fiber play surfacing.
- The park also includes football, baseball, softball, basketball, 18-hole disc golf, tennis, a skate park, and a roller hockey court. The basketball court has some surface cracking and the roller hockey court needs new nets and resurfacing. The baseball and softball fields have sports lighting and well-kept backstops.
- A 1.56 mile walking trail connects many of the park features, but stronger connections need to be made to the playgrounds.
- Site furnishings include a picnic shelter, park benches, trash receptacles, picnic tables, lighting, bike racks, and drinking fountains.
- The park is well maintained and free of litter.
- A park identification sign is present.
- Off-street asphalt parking lots and on-street parking along Ahrens and Madison provide 489 parking spaces.

Health, Safety, and Compliance

- The playgrounds appear to meet CPSC/ASTM standards.
- The north playground offers both an accessible play environment entry and a universally designed play structure. The south playground lacks an accessible access point.
- The park has adequate separation from the roadway.
- The park lacks lighting.
- The park's street frontage and proximity to residential areas allows for adequate passive surveillance.
- Rules signs are not present.

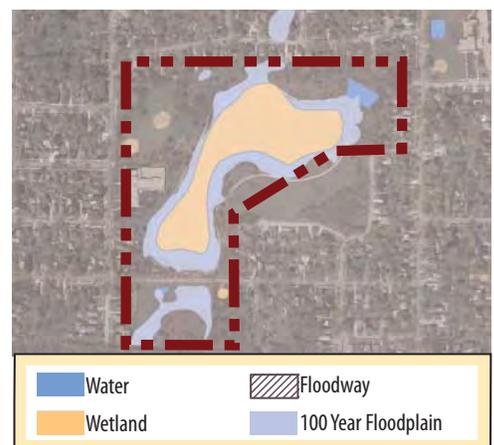
Users and Context

- The park is adjacent to single-family residential dwellings.
- The 1.56 mile walking trail needs a stronger connection to the neighborhood pedestrian system.

Recommendations and Considerations

- EVALUATE: non-motorized boat access
- EVALUATE: structural integrity of large shelter
- PLAN: replace tough timber system with more permanent playground container
- PLAN: solidify disc golf greens with decomposed granite paving beneath. Improve tee signs
- PLAN: repair or refurbish football storage building
- PLAN: replace north playground
- DESIGN: consider improved practice/game turf in football area
- DESIGN: consider adding restrooms on the south side of park

Quantity	Year Built	
1.56		Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
2	1995/2001	Restrooms
2	2010	Concessions
1		Storage Facility/Building
1	1993	Picnic Shelter
3		Picnic Area
2	1994/2008	Playground
		Sand Play
		Baggo
1	2009	Basketball (FULL)
3	2000/2009 (2)	Baseball
		Batting Cages
		Bocce
18		Disc Golf (holes)
		Driving Range
2		Football
		Golf (holes)
1	2009	Roller Hockey
1	2010	Skate Park
		Sledding Hill
1		Soccer
6	2000(3)/2009(3)	Softball
2	2009 (2)	Tennis
		Volleyball
•		Fishing
•		Fishing Dock
•		Ice Skating
		Swimming Pool
		Splash Pad
•	2000	Irrigation
•	1994	Lighting
489	2000-2011	Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Tennis Courts



North Playground



Football Field



Aerial Photo of Madison Meadows Park



Madison Meadow Pond

Sunset Knoll Park

Finley Road and Wilson Avenue

Classification Community
 Acres 36.50
 Tax Number 06-18-106-008
 Acquired 1952, 1971
 OSRAD Development Grant 2011

Observations

Natural Resources and Environmental Conditions

- A detention pond is present in this park.
- The park landscape is composed of turf and mature shade trees with a detention pond on the northwest portion of the site. The park includes a natural area with native vegetation.

Site Design and Aesthetics

- The park has open areas for non-programmed use.
- The central playground is one year old and includes a 2-5 year modular play structure, 2 belt/1 tot/ 1 ADA swings, a splash pad, and Neos electronic play structure. The central playground lacks a separation curb but includes poured in place rubber play surfacing. The northwest playground includes a universally designed play structure, 2-5 year play structure, car spring rider, sand play, talk tubes, 2 belt/2 tot wings, concrete separation curb, and engineered wood fiber play surfacing.
- The park also includes basketball, baseball, batting cages, and soccer. The detention pond/constructed wetland offers opportunities for fishing.
- A decomposed granite trail and nature area is located on the southeast side of the park. The park also includes a 1.0 mile walking trail.
- The park includes the Sunset Knoll Recreation Center, the hub for most of the park district's programs and the Sunset Knoll Maintenance Facility. The maintenance facility was recently built and in good condition; however, the recreation facility is not large enough to accommodate all of the desired programs and is in need of update or replacement.
- Site furniture includes a picnic shelter, benches, trash receptacles, picnic tables, bike racks, bleachers, and drinking fountains.
- The park is well maintained and free of litter.
- Park identification signage and wayfinding signage is present.
- Three off-street asphalt parking lots provide 161 parking spaces. Lots accommodate parking for the park and the recreation center. The south parking lot is shared with Glenbard East High School.

Health, Safety, and Compliance

- The playgrounds appear to meet CPSC/ASTM and ADA standards and guidelines.
- The park has adequate separation from the roadway.
- The park has security lighting.
- The park's street frontage and adjacent land uses allow for minimal surveillance.
- Rules signs are present.

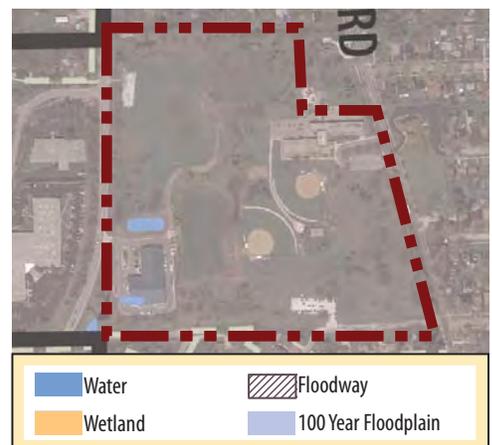
Users and Context

- The park is adjacent to single-family residential dwellings, and Illinois Route 53 lies along the west border of the park.
- The 1.0 mile internal walkway connects the park features as well as provides minimal connection to the neighborhood pedestrian system.

Recommendations and Considerations

- EVALUATE: recreation center improvements
- PLAN & DESIGN: remove TLC playground, consider obstacle course or other TLC amenity
- PLAN: complete decorative paving in splash pad
- PLAN: provide color coat and container around central play structure
- DESIGN: parking efficiency
- DESIGN: consider restrooms/warming hut near sled hill
- DESIGN: provide landscape layering in core area.

Quantity	Year Built	
1.00	2011	Trails-Multi-Use (miles)
		Trails-Nature(miles)
2	2010 (2)	Trails-Fitness (Stations)
		Restrooms
		Concessions
		Storage Facility/Building
1	2010	Picnic Shelter
1		Picnic Area
2	2000/2011	Playground
1	2000	Sand Play
2	2011 (2)	Baggo
2	2011 (2)	Basketball (HALF)
2	2011 (2)	Baseball
2	2011 (2)	Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
1		Sledding Hill
2	2011 (2)	Soccer
		Softball
		Tennis
		Volleyball
•		Fishing
		Fishing Dock
•	2011	Ice Skating
		Swimming Pool
1	2011	Splash Pad
•	2011	Irrigation
•	2011	Lighting
161	2003/2010/2011	Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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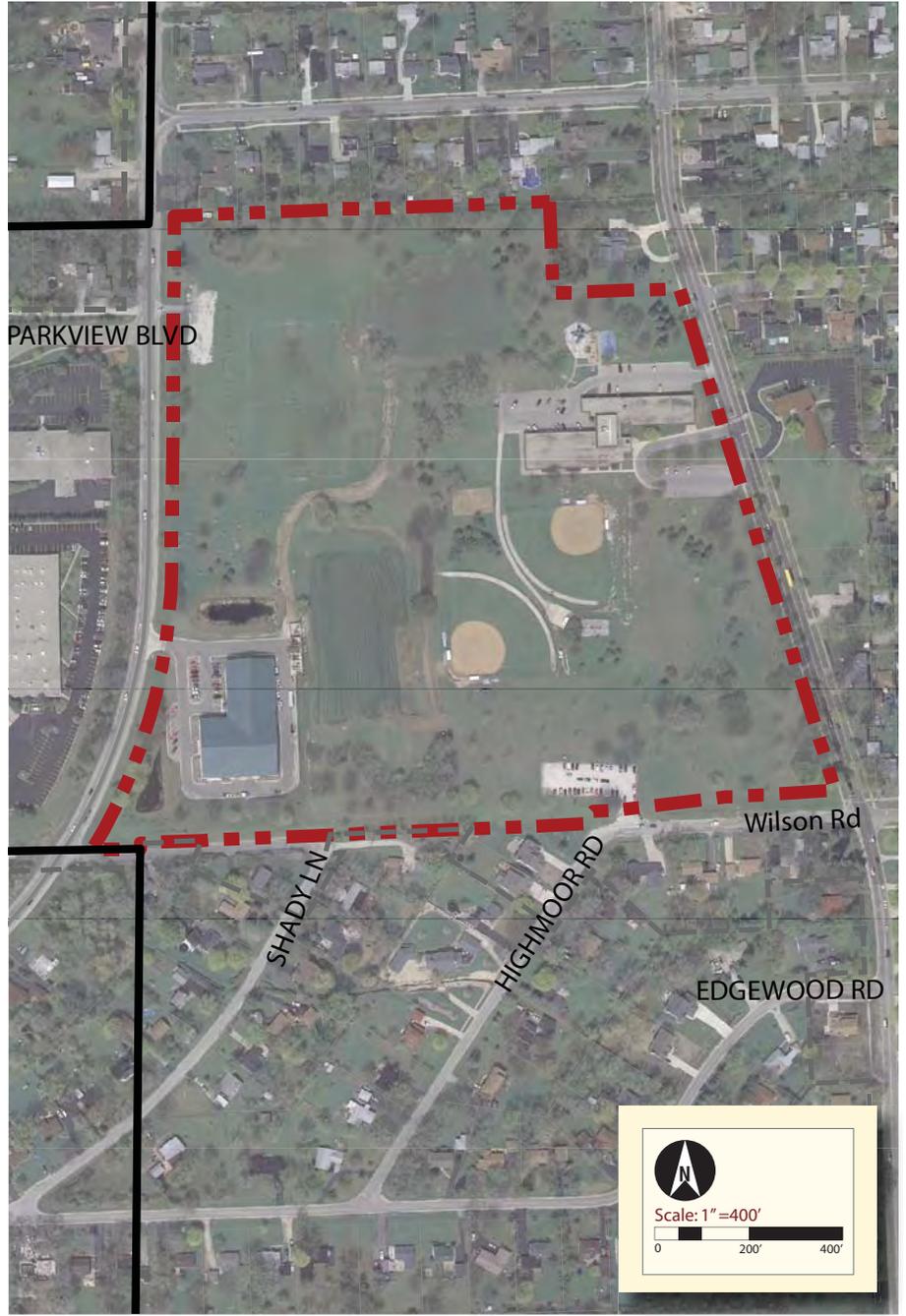
Fitness Station and Detention Pond



TLC Playground



Basketball Courts



Aerial Photo of Sunset Knoll Park



Playground and Shelter

Natural Areas Inventory

Broadview Slough

Broadview Avenue and Crystal Avenue

Observations

Natural Resources and Environmental Conditions

- The park is located in a flood plain.
- Wetlands are present in this park.
- The park is natural area with a pond and mature vegetation that collects water from adjacent properties with limited access. Community use is not intended for this park.
- The northern portion of the park is owned by the Forest Preserve and managed by the Park District.

Site Design and Aesthetics

- The park is a natural area.
- The park is well maintained and free of litter.
- Park identification signage is present.
- Two parking spaces are present for the park; however, these are used by adjacent residents for personal use.

Health, Safety, and Compliance

- Access to the slough/pond is not encouraged.
- The park lacks security lighting.
- There is little opportunity for passive surveillance.
- Rules signs are not present.

Users and Context

- The park is adjacent to single-family residential dwellings.
- There is no connection to neighborhood pedestrian walkways.

Recommendations and Considerations

- EVALUATE: fishing access and shoreline improvements
- EVALUATE: parking agreement with church on north end of park
- PLAN: aquatic improvements, dredging and restoration
- PLAN: establish as center of nature programming
- DESIGN: consider nature center
- DESIGN: consider boardwalk system, outdoor lab, and/or learning center
- DESIGN: consider ropes course
- DESIGN: consider bird watching amenities

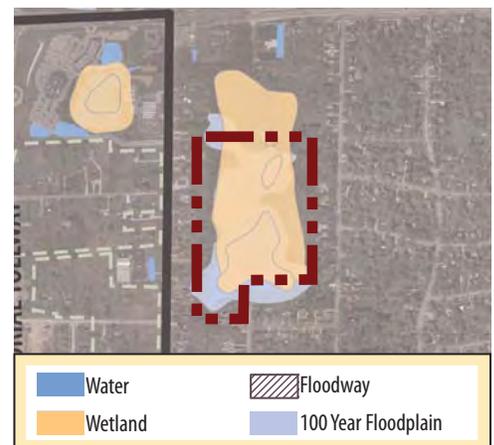
Classification Natural Area

Acres 19.80

Tax Number 06-06-102-048, 06-06-100-029 to 033, 06-06-102-007, 06-06-101-010 to 012

Acquired 1998, Forest Preserve owns all parcels except 06-06-102-048

Quantity	Year Built	
1.00	2011	Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
		Restrooms
		Concessions
		Storage Facility/Building
		Picnic Shelter
		Picnic Area
		Playground
		Sand Play
		Baggo
		Basketball
		Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
		Soccer
		Softball
		Tennis
		Volleyball
		Fishing
		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
		Lighting
2		Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Slough Wildlife



North Trail



North Trail



Aerial Photo of Broadview Slough Park



The Slough

Western Acres Natural Area

21 W680 Butterfield Road, Glen Ellyn, IL

Classification Natural Area

Acres 40

Tax Number

Acquired

Observations

Natural Resources and Environmental Conditions

- The park is located in a flood plain.
- Wetlands are present in this park.
- The park is natural area with a pond and mature vegetation that collects water from adjacent properties with limited access. Community use is not intended for this park.
- This park is located north of Western Acres Golf Course

Site Design and Aesthetics

- The park is a natural area.
- Park identification signage is not present.
- Parking is not provided as use is not intended

Health, Safety, and Compliance

- Access is not encouraged.
- There is little opportunity for passive surveillance.
- Rules signs are not present.

Users and Context

- The park is adjacent to Western Acres Golf Course.
- There is no connection to neighborhood pedestrian walkways.

Recommendations and Considerations

- EVALUATE: land-swap with Forest Preserve, County or other related organization
- EVALUATE: wetland-banking operations
- PLAN & DESIGN: consider developing meaningful public access

Quantity	Year Built	
		Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
		Restrooms
		Concessions
		Storage Facility/Building
		Picnic Shelter
		Picnic Area
		Playground
		Sand Play
		Baggo
		Basketball
		Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
		Driving Range
		Football
		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
		Soccer
		Softball
		Tennis
		Volleyball
		Fishing
		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
		Lighting
		Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Aerial Photo of Western Acres Natural Area

Special Use Facility Inventory

Western Acres Golf Course

21W680 Butterfield Road, Glen Ellyn, IL

Classification Special Use
 Acres 103.56
 Tax Number 05-25-100-036, 05-25-203-032, 05-025-300-009, 05-26-403-003/004/009
 Acquired 1966

Observations

Natural Resources and Environmental Conditions

- The golf course is located in a flood plain.
- Wetlands are present in the golf course as well as in the 40 acres to the north that are owned by the park district.
- The East Branch of the DuPage River runs through the golf course.
- The landscape consists of manicured lawns and mature shade trees.
- The golf course experiences significant flooding issues from the river to the east.

Site Design and Aesthetics

- The golf course consists of 9 regulation-size holes, a driving range, and club house with concessions, and permanent tent and table plaza.
- Site furnishing include picnic tables, benches, and trash receptacles near club house.
- Golf course is well-maintained and free of litter.
- An identification sign is present.

Health, Safety, and Compliance

- Flooding issues impair the safety of the course.
- The course has security lighting.
- There is opportunity for passive surveillance.
- Rules signs are present.

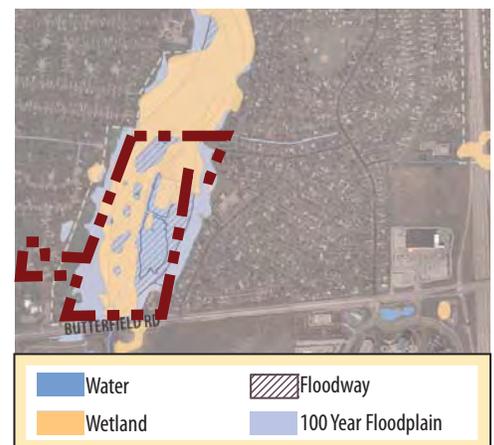
Users and Context

- The course is adjacent to single-family residential dwellings.
- The course has access to Illinois Route 56.
- There is confusion with the Butterfield Park District facilities that are located on the west side of the course.
- There is poor connection to neighborhood pedestrian walkways.

Recommendations and Considerations

- Consider clubhouse and/or patio expansion.
- Improve arrival experience.
- Consider major renovation, bringing wetland into site while raising fairways.
- Consider trail system connection within site and to surrounding neighborhoods.

Quantity	Year Built	
		Trails-Multi-Use (miles)
		Trails-Nature(miles)
		Trails-Fitness (Stations)
1		Restrooms
1		Concessions
1		Storage Facility/Building
1		Picnic Shelter
1		Picnic Area
		Playground
		Sand Play
		Baggo
		Basketball
		Baseball
		Batting Cages
		Bocce
		Disc Golf (holes)
1		Driving Range
		Football
9		Golf (holes)
		Roller Hockey
		Skate Park
		Sledding Hill
		Soccer
		Softball
		Tennis
		Volleyball
		Fishing
		Fishing Dock
		Ice Skating
		Swimming Pool
		Splash Pad
		Irrigation
		Lighting
64		Parking (spaces)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
-----	-------	-------	-----	-----	-----

03/04/2016

Chapter Six



Clubhouse



Driving Range



Practice Putting Green



Aerial Photo of Western Acres Golf Course



Fairway

Indoor Facility Inventory

Administration Building

Park Avenue and Parkside Avenue

Classification Indoor Facility
 Square Feet 3,480
 Built

Observations

Site Conditions

- Central location in Lilacia Park
- Recently upgraded parking surface to limit rain runoff to residential surroundings
- Minimal on-site parking for visitors and guests
- Convenient public parking close

Facility Conditions

- Single story wood frame

Health, Safety, and Compliance

- No obvious ADA issues

Users and Context

- Staff
- Visitors

Programming

- Staff
- Program enrollment

Recommendations and Considerations

- Determine if additional office space is necessary for future staff

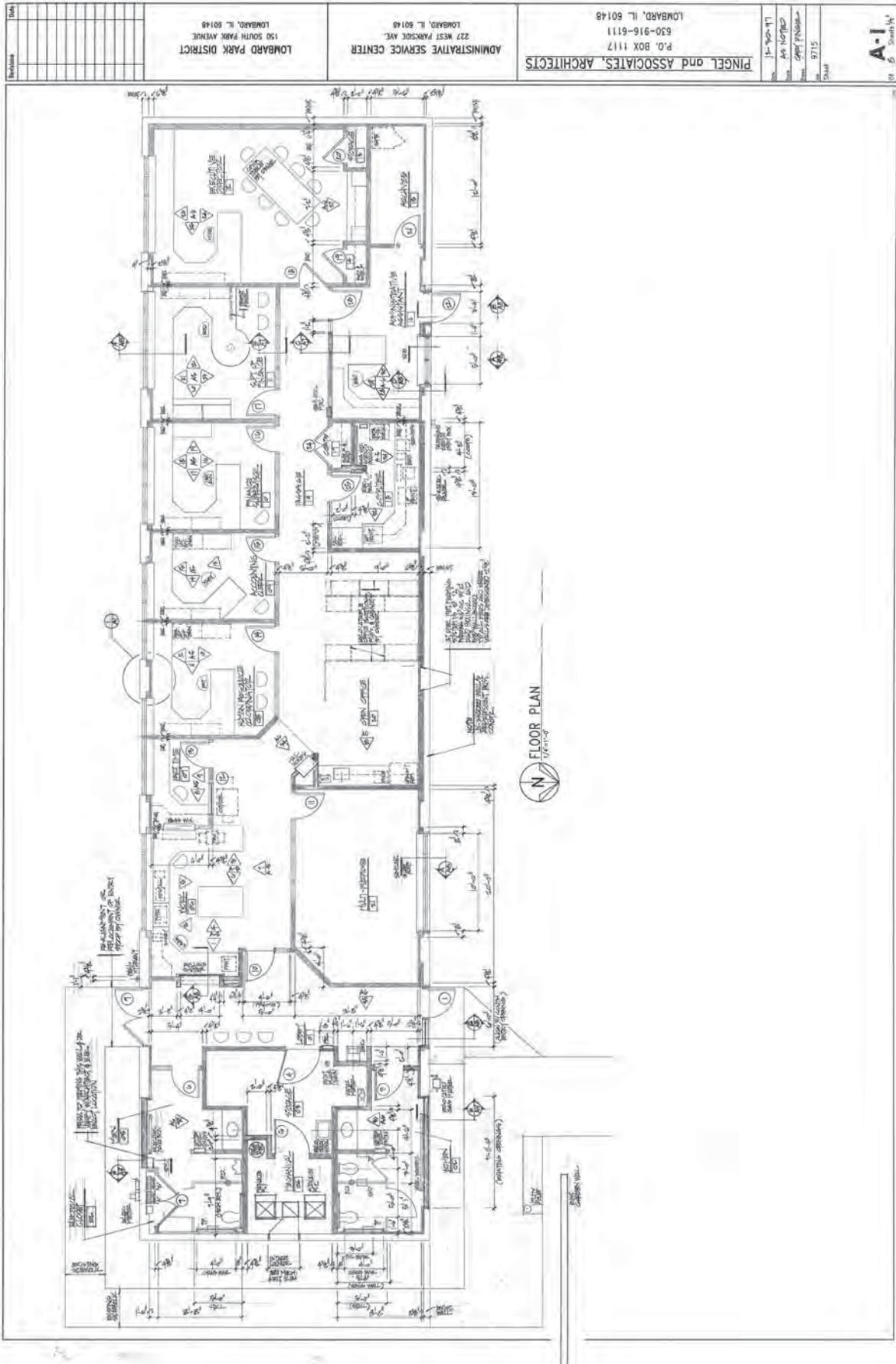
Quantity	Sq. Feet	
2	260	Restrooms
		Locker Rooms
		Kitchen
8	1200	Offices
5	310	Storage
		Maintenance
		Community Rooms
		Classrooms
		Auditorium
		Art Room
1	255	Multi-purpose Room
		Gymnasium
		Indoor Turf Field
		Fitness/Weight Room
		Indoor Track
		Aquatics
		Indoor Activity Courts
1	80	Reception/Lobby
1	90	Mechanical
1	100	Computer
1	140	Work/Copy Room
1	110	Staff/Breakroom
		Event Tent



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
-----	-------	-------	-----	-----	-----

03/04/2016



Administration Building Floorplan

Club House - Western Acres

21 W680 Butterfield Road, Glen Ellyn, IL

Classification Indoor Facility

Square Feet

Built 1998

Observations

Site Conditions

- Located on southern end of site.
- Has easy access to and high visibility from Butterfield Road.
- Golf course and clubhouse are susceptible to frequent closures due to high water and flooding. This results in poor public image and reduced revenue.
- Event tent has been added and overlooks the 9th green.
- Practice/warm-up area is limited to artificial turf and nets due to site constraints.

Facility Conditions

- Clubhouse includes a glue-laminated timber pitched roof framing with wood deck and a brick veneer wall construction.
- Clubhouse was constructed in 1998.
- Cart storage includes structural wood framed walls with wood siding and pre-engineered roof trusses.

Health, Safety, and Compliance

- Drinking fountain obstructs access to bathrooms.

Users and Context

- Daily Fee
- League
- High school
- Events and rentals
- Facility is staffed at all times during golf season.

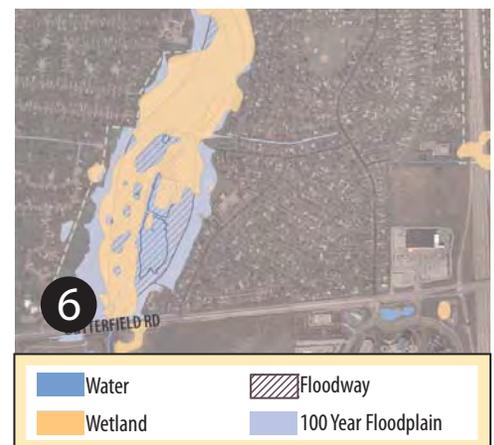
Programming

- Golf
- Facility is closed in the off-season.

Recommendations and Considerations

- Establish a long term vision for the golf course that addresses stormwater management and establishes a plan for addressing vertical facilities.
- Consider a 6-hole golf course with driving range.
- Consider a co-op with Links Across America or The First Tee programs.
- Consider adding pedestrian and bicycle access to surrounding residential areas to promote your access.
- Consider creating a platform tennis complex.

Quantity	Sq. Feet	
•		Restrooms
		Locker Rooms
•		Kitchen
		Offices
•		Storage
		Maintenance
		Community Rooms
		Classrooms
		Auditorium
		Art Room
•		Multi-purpose Room
		Gymnasium
		Indoor Turf Field
		Fitness/Weight Room
		Indoor Track
		Aquatics
		Indoor Activity Courts
		Reception/Lobby
		Mechanical
		Computer
		Work/Copy Room
		Staff/Breakroom
•		Event Tent



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
-----	-------	-------	-----	-----	-----

03/04/2016



Clubhouse



Back Patio



Event Tent



Western Acres Club House Floorplan



Front View of Building

Coach House - Lilacia Park

Park Avenue and Parkside Avenue

Classification Indoor Facility

Square Feet 1,500

Built

Observations

Site Conditions

- Centrally located within Lilacia Park, adjacent to Library.
- Concealed location within park creates a unique setting for the facility.
- Facility has multi-level entrance points.
- The walkway is adjacent to library is visually imposing.

Facility Conditions

- Coach house is a historic wood-framed building with shingle siding and high pitched roofs.
- The boutique upper level is well presented.
- Lower level restrooms are accessible from park.

Health, Safety, and Compliance

- Due to the historic nature of the building and extensive topography, the facility has many compliance issues.

Users and Context

- Facility is not staffed.
- Rentable facility.

Programming

- Party rentals
- Park Support

Recommendations and Considerations

- Promote history of building with dedication plaques.
- Create a tea/coffee garden outside building/starbucks.
- Improve library interaction/adjacency, creating more cohesion between the two sites.
- Create interaction between adjacent historic water feature.
- Have a 3rd party reserve/replacement study prepared.

Quantity	Sq. Feet	
•		Restrooms
		Locker Rooms
		Kitchen
		Offices
•		Storage
		Maintenance
•		Community Rooms
		Classrooms
		Auditorium
		Art Room
•		Multi-purpose Room
		Gymnasium
		Indoor Turf Field
		Fitness/Weight Room
		Indoor Track
		Aquatics
		Indoor Activity Courts
		Reception/Lobby
		Mechanical
		Computer
		Work/Copy Room
		Staff/Breakroom
		Event Tent



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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03/04/2016

Chapter Six

Community Building - Lombard Common Park

433 E. St. Charles Road

Classification Indoor Facility
 Square Feet 10,000
 Built

Observations

Site Conditions

- North centrally located and easily accessible.
- Facility shares the site with Paradise Bay nicely.
- Parking concern during heavy pool use and community building events.
- Easily visible and accessible entrance.

Facility Conditions

- Constructed of brick on block wall construction with a heavy timber low pitched roof.
- Well organized floor plan with a nice entrance and lobby.
- Facility has water migration and moisture issues on the lower level.
- Facility finishes are dated.

Health, Safety, and Compliance

- No obvious ADA issues.
- Lower level not accessible

Users and Context

- Facility is staffed.

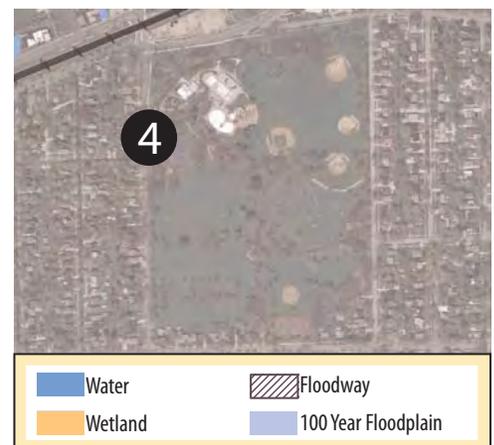
Programming

- Frequent party rentals
- Fitness and aerobics classes.
- Lower level men's pool table league.

Recommendations and Considerations

- Consider improving interior finishes throughout facility.
- Have a 3rd party reserve/replacement study prepared.

Quantity	Sq. Feet	
•		Restrooms
		Locker Rooms
•		Kitchen
•		Offices
•		Storage
		Maintenance
•		Community Rooms
		Classrooms
		Auditorium
		Art Room
•		Multi-purpose Room
		Gymnasium
		Indoor Turf Field
		Fitness/Weight Room
		Indoor Track
		Aquatics
		Indoor Activity Courts
		Reception/Lobby
		Mechanical
		Computer
		Work/Copy Room
		Staff/Breakroom
		Event Tent



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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03/04/2016

Chapter Six



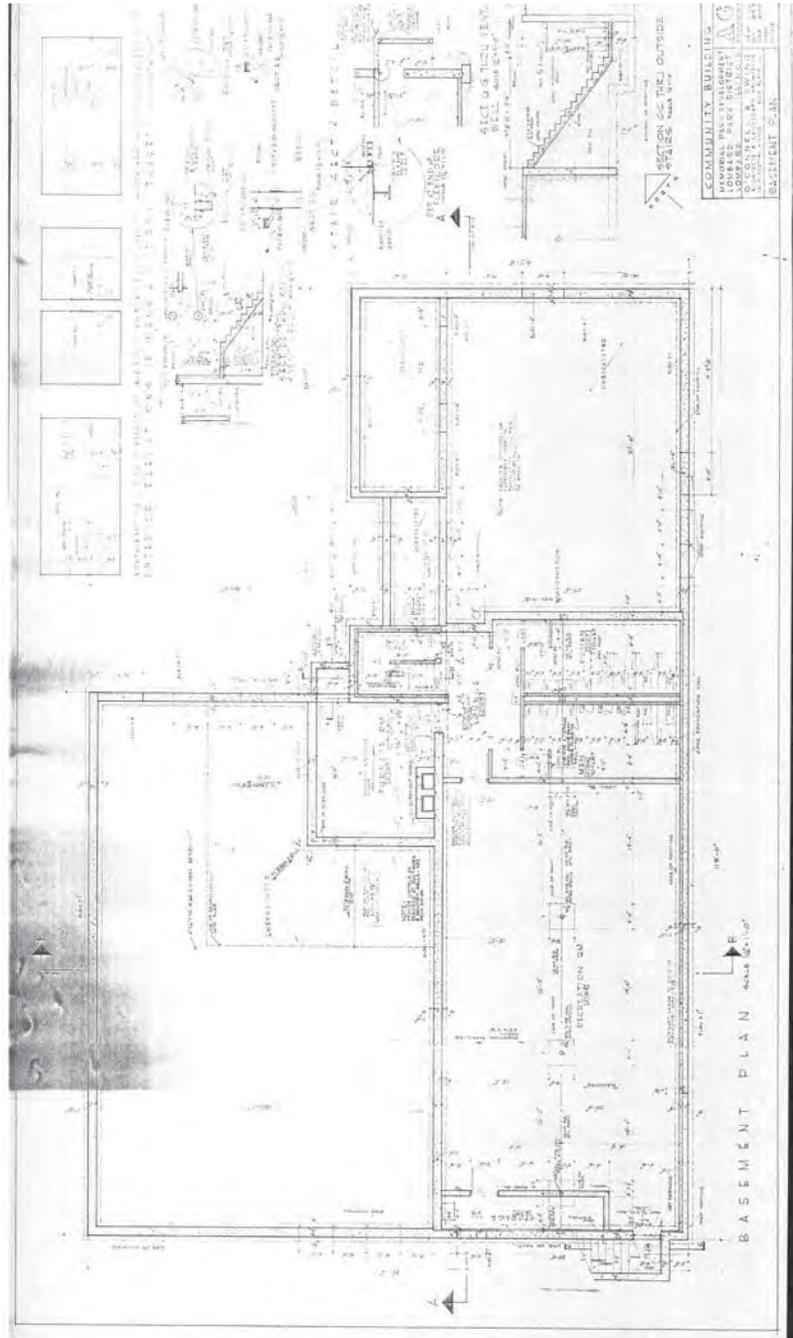
Teen Multi-purpose Room



Interior Lobby



Kitchen



Lombard Community Building Floorplan (see appendix for full set)



Exterior

Greenhouse - Lilacia Park

Park Avenue and Parkside Avenue

Classification Indoor Facility

Square Feet 1,344

Built

Observations

Site Conditions

- Centrally located within Lilacia Park
- Back of house/planting areas are visible to park patrons.

Facility Conditions

- Multi-phase greenhouse facility is of varied construct assemblies.

Health, Safety, and Compliance

- Not applicable.

Users and Context

- No public access although visible to public.

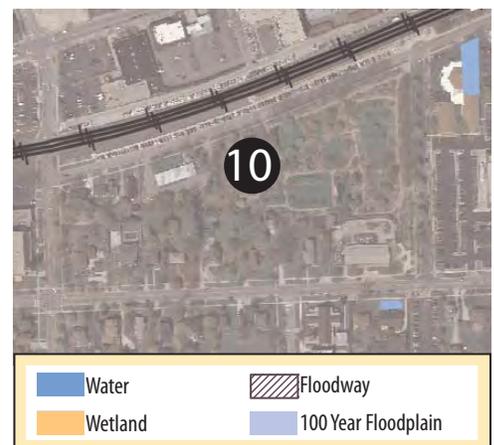
Programming

- None

Recommendations and Considerations

- Based on the prominence of the Lilac Festival it would seem natural to make showcase facility.
- Consider making the greenhouse complex a museum to the Lilac.
- Consider alternative programming opportunity (lawn, garden, water feature classes).
- Have a 3rd party reserve/replacement study prepared.

Quantity	Sq. Feet	
•		Restrooms
		Locker Rooms
•		Kitchen
		Offices
•		Storage
		Maintenance
•		Community Rooms
		Classrooms
		Auditorium
		Art Room
•		Multi-purpose Room
		Gymnasium
		Indoor Turf Field
		Fitness/Weight Room
		Indoor Track
		Aquatics
		Indoor Activity Courts
		Reception/Lobby
		Mechanical
		Computer
		Work/Copy Room
		Staff/Breakroom
		Event Tent



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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03/04/2016

Chapter Six



Exterior

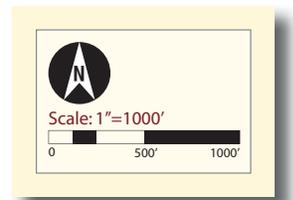


Interior



Interior

Greenhouse Floorplan



Exterior

Log Cabin - Four Seasons

Park Avenue and Parkside Avenue

Classification Indoor Facility
 Square Feet 1,700
 Built

Observations

Site Conditions

- South central is easy to access.
- Facility shares parking with adjacent school and ball fields.
- Mature setting matches rustic building features.
- Site drainage is problematic and may result in water migration. Some improvements have helped.

Facility Conditions

- Constructed in 198? Relocate to existing site in 199?
- Log timber wall and roof construction.
- Wood burning fireplace.

Health, Safety, and Compliance

- Restrooms should be reviewed for ADA compliance.

Users and Context

- Facility not staffed.

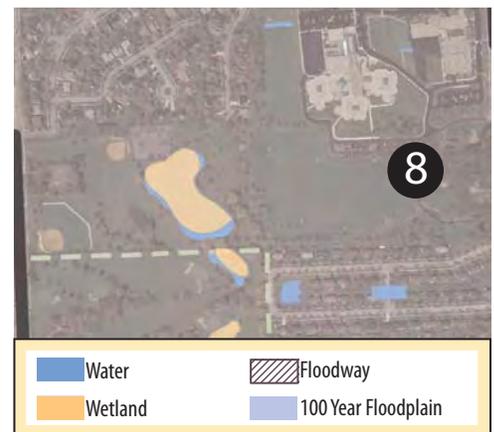
Programming

- Party Rentals
- Community Meetings

Recommendations and Considerations

- Create log timber covered seating area to expand offerings and enhance setting.
- ave a 3rd party Reserve/Replacement Study prepared.

Quantity	Sq. Feet	
		Restrooms
		Locker Rooms
		Kitchen
		Offices
		Storage
•		Maintenance
		Community Rooms
		Classrooms
		Auditorium
		Art Room
		Multi-purpose Room
		Gymnasium
		Indoor Turf Field
		Fitness/Weight Room
		Indoor Track
		Aquatics
		Indoor Activity Courts
		Reception/Lobby
		Mechanical
		Computer
		Work/Copy Room
		Staff/Breakroom
		Event Tent



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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03/04/2016

Chapter Six



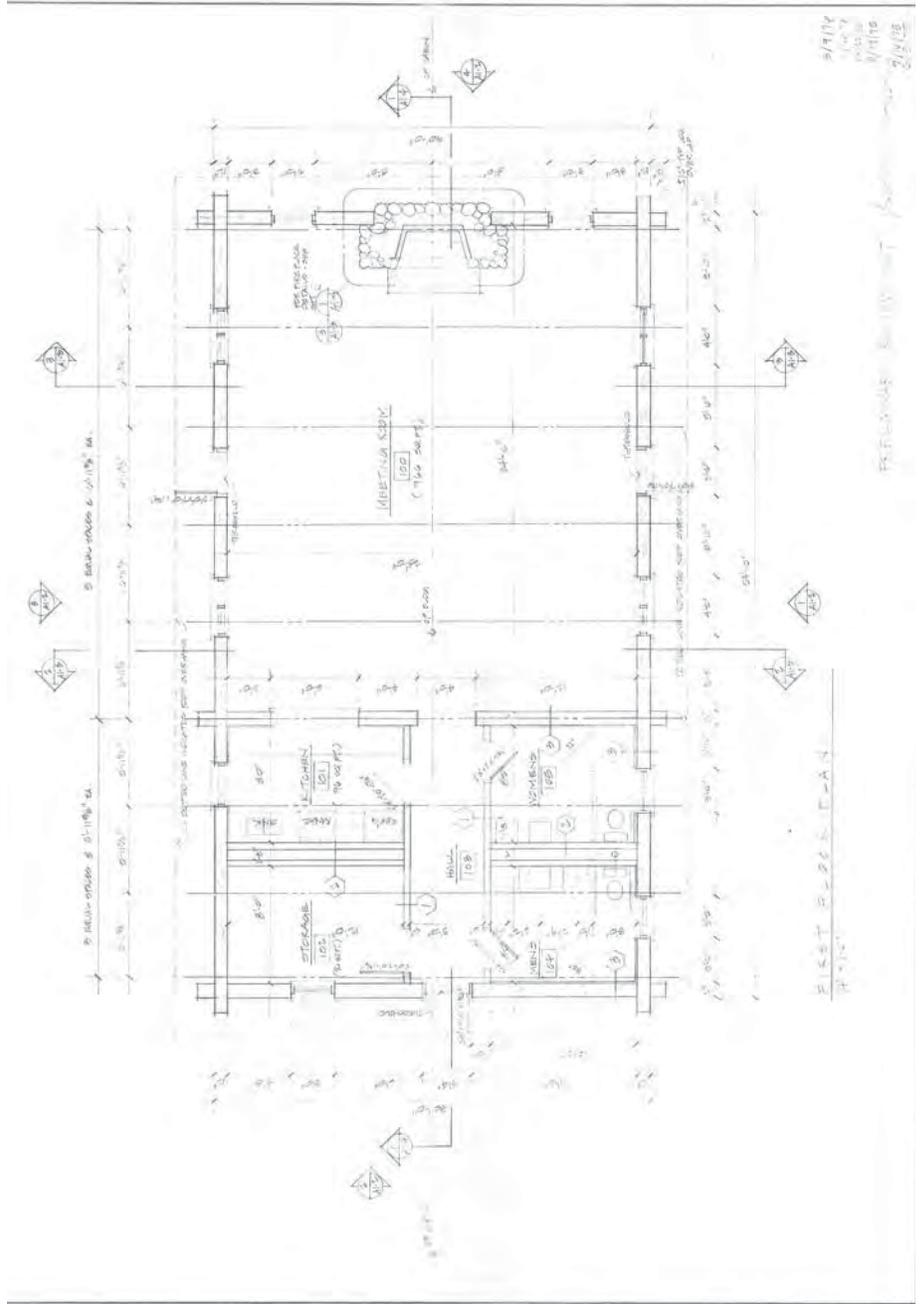
Fireplace



Light Fixture



Exterior



Log Cabin Floorplan



Exterior

Operations Center - Sunset Knoll Park

820 S. Finley Road

Classification Indoor Facility

Square Feet 24,675

Built

Observations

Site Conditions

- Good drainage from building.
- Easy access to Illinois Route 53.
- Centrally located with Sunset Knoll Park.
- Uncovered material bins propote contaimeination of material.
- Facility main entrance is often close, so guests are redirected to side entrance, creating confusion.

Facility Conditions

- Constructed as a pre-fabricate low pitched roof structure.
- Spacious and well organized and maintained structure.

Health, Safety, and Compliance

- No obvious ADA issues.
- Unsecured storage yard is easily accessible to public, creating potential hazard.

Users and Context

- Facility is shared with school district.
- Minimal public interaction.

Programming

- Administration areas/ positions are underutilized.
- Signage and graphics department is a major asset.
- Party wagons are stored and distributed from this location.
- All major maintenance tools and facilities are located here.

Recommendations and Considerations

- Consider additional programming such as a mechanics shop, graphics, shop, or home improvements.
- Promote and market graphic department to other park districts while being sensitive to prive competing businesses.
- Consider securing service yard.
- Enhance party wagon offerings for a fee (i.e. power generator, lights, etc.)
- Have a 3rd party reserve/replacement study prepared.

Quantity	Sq. Feet	
•		Restrooms
		Locker Rooms
•		Kitchen
•		Offices
•		Storage
•		Maintenance
		Community Rooms
		Classrooms
		Auditorium
•		Art Room
		Multi-purpose Room
		Gymnasium
		Indoor Turf Field
		Fitness/Weight Room
		Indoor Track
		Aquatics
		Indoor Activity Courts
		Reception/Lobby
		Mechanical
		Computer
		Work/Copy Room
•		Staff/Breakroom
		Event Tent

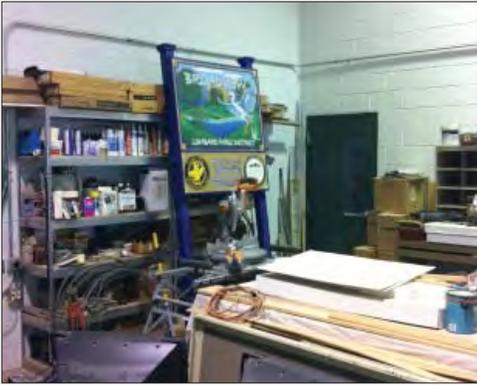


Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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03/04/2016

Chapter Six



Storage Room



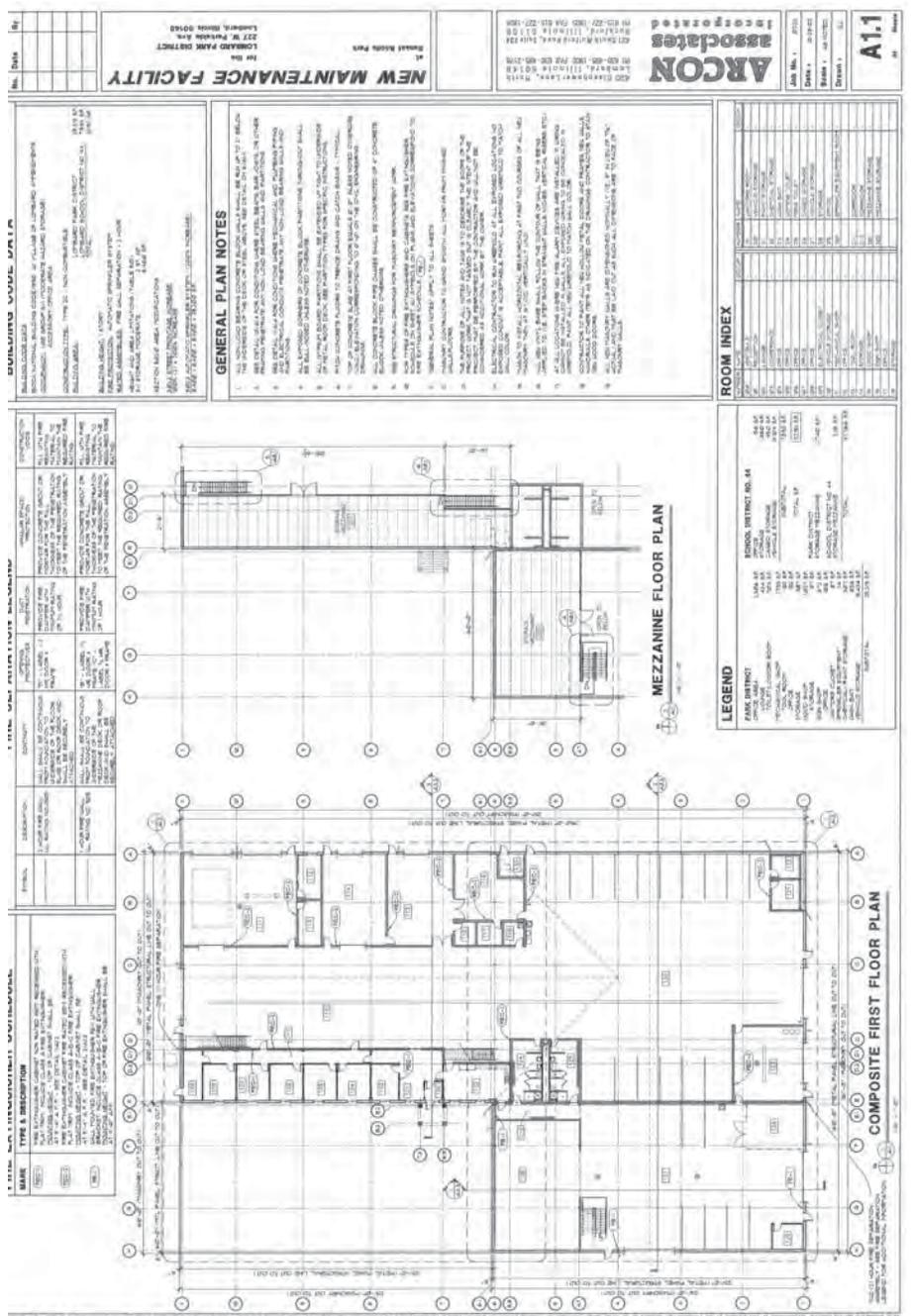
Exterior Storage



Equipment Storage



Exterior



Operations Center Floorplan (see appendix for full set of plans)

Paradise Bay Indoor Facility - Lombard Common Park

433 E. St. Charles Street

Classification Indoor Facility
 Square Feet 5,617
 Built

Observations

Site Conditions

- North centrally located within Lombard Common Park, making the facility easily accessible and visible to public.
- Facility shared site with community building.
- Entrance and visible and easily accessible.

Facility Conditions

- Constructed in 2009.
- Constructed of brick on block wall construction with a combination low pitch and flat roof.
- Contemporary design is spacious and allows for filtered natural light.
- Unprotected and exposed slide pumps may age prematurely and require more frequent replacement.
- Unprotected and exposed pool heaters may age prematurely and require more frequent replacement.
- South facing concessions can result in overheating of staff areas.

Health, Safety, and Compliance

- No obvious ADA issues.

Users and Context

- Facility is fully staffed during operating hours.
- Facility is utilized by area high schools for practice and meets.

Programming

- Daily and season passes.
- Party rentals.
- Swimming lessons.
- Swimming meets.

Recommendations and Considerations

- Enclose slide pumps and pool heaters.
- Have a 3rd party reserve/replacement study prepared.

Quantity	Sq. Feet	
•		Restrooms
•		Locker Rooms
		Kitchen
•		Offices
		Storage
		Maintenance
		Community Rooms
		Classrooms
		Auditorium
		Art Room
		Multi-purpose Room
		Gymnasium
		Indoor Turf Field
		Fitness/Weight Room
		Indoor Track
		Aquatics
		Indoor Activity Courts



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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03/04/2016

Chapter Six



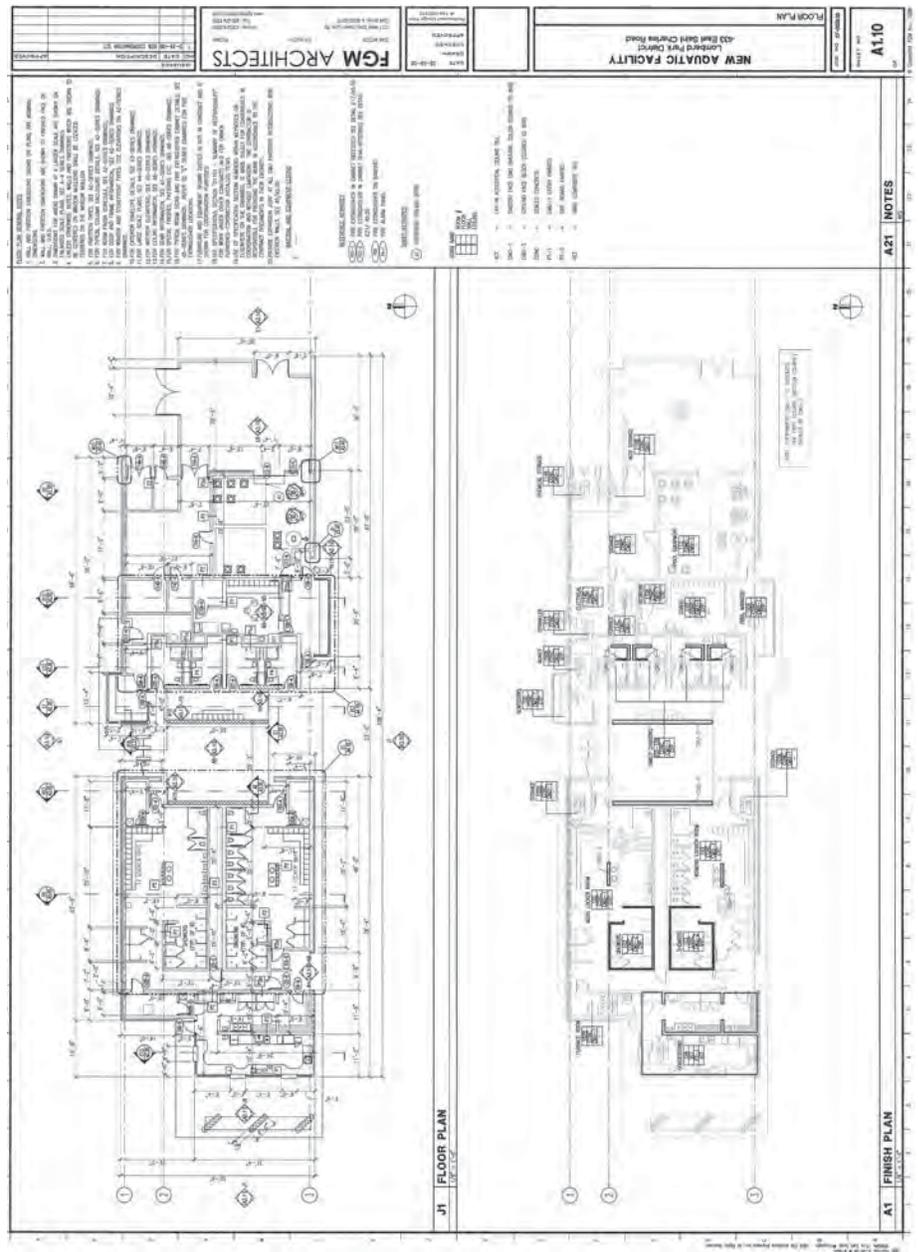
Exterior



Exterior



Concession Area



Paradise Bay Floorplan



Entrance

Pleasant Lane Gym

401 N Main Street

Classification Indoor Facility
 Square Feet
 Built

Observations

Site Conditions

- Located at Pleasant Lane School

Facility Conditions

- Recent construction in cooperation with School District
- Shared gym space

Health, Safety, and Compliance

- None

Users and Context

- School and Park District residents
- Shared-use

Programming

- Open gym 7-9pm Wednesdays

Recommendations and Considerations

- None

Quantity	Sq. Feet	
		Restrooms
		Locker Rooms
		Kitchen
		Offices
		Storage
•		Maintenance
		Community Rooms
		Classrooms
		Auditorium
		Art Room
		Multi-purpose Room
		Gymnasium
		Indoor Turf Field
		Fitness/Weight Room
		Indoor Track
		Aquatics
		Indoor Activity Courts
		Reception/Lobby
		Mechanical
		Computer
		Work/Copy Room
		Staff/Breakroom
		Event Tent



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
-----	-------	-------	-----	-----	-----

03/04/2016

Recreation Center - Sunset Knoll Park

820 S Finley Road

Classification Indoor Facility
 Square Feet 26,732
 Built

Observations

Site Conditions

- West-central location within Sunset Knoll Park.
- Parking is limited when adjacent ball fields and park are active.

Facility Conditions

- Constructed as a school.
- Constructed of brick on block wall constructed with a flat roof with mansard surround.

Health, Safety, and Compliance

- Internal access between level does not comply with ADA requirements.

Users and Context

- Facility is fully staffed at all times.
- Program classes.
- Open access to fitness rooms.
- Administration.

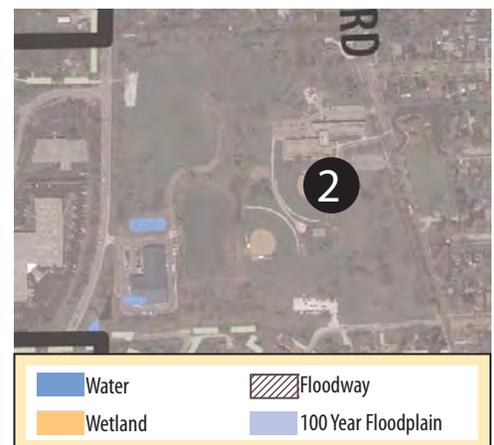
Programming

- Fitness (aerobics, weights, cardio).
- Youth
- Adults
- Administration

Recommendations and Considerations

- Dedicate the facility to adult and youth programs.
- Construct a 'field house' type recreation facility for indoor basketball, soccer, fitness and swimming.
- Have a 3rd party reserve/replacement study prepared.

Quantity	Sq. Feet	
•		Restrooms
		Locker Rooms
		Kitchen
•		Offices
		Storage
		Maintenance
•		Community Rooms
•		Classrooms
		Auditorium
•		Art Room
•		Multi-purpose Room
•		Gymnasium
		Indoor Turf Field
•		Fitness/Weight Room
		Indoor Track
		Aquatics
•		Indoor Activity Courts
		Reception/Lobby
		Mechanical
		Computer
		Work/Copy Room
		Staff/Breakroom
		Event Tent



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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03/04/2016

Chapter Six



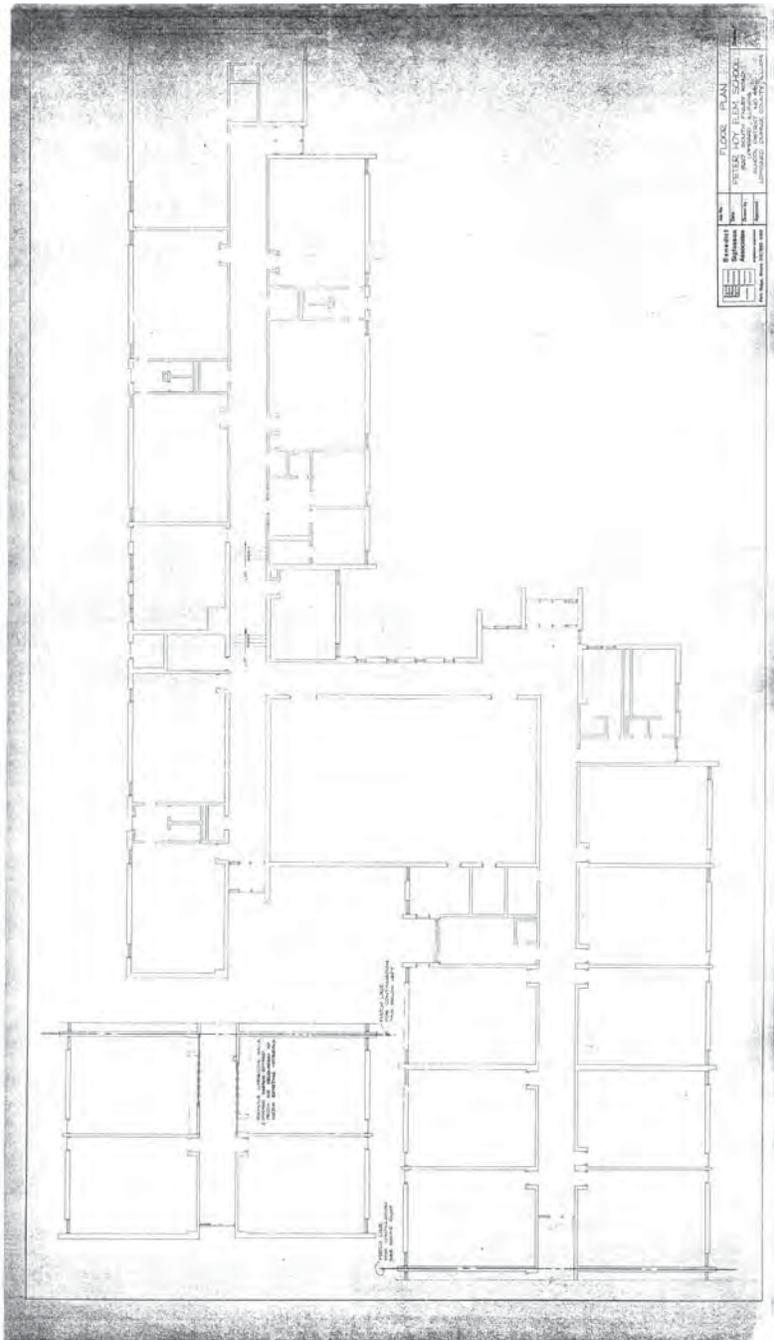
Fitness Center



Art Room



Community Rooms



Sunset Knoll Recreation Center Floorplan



Exterior



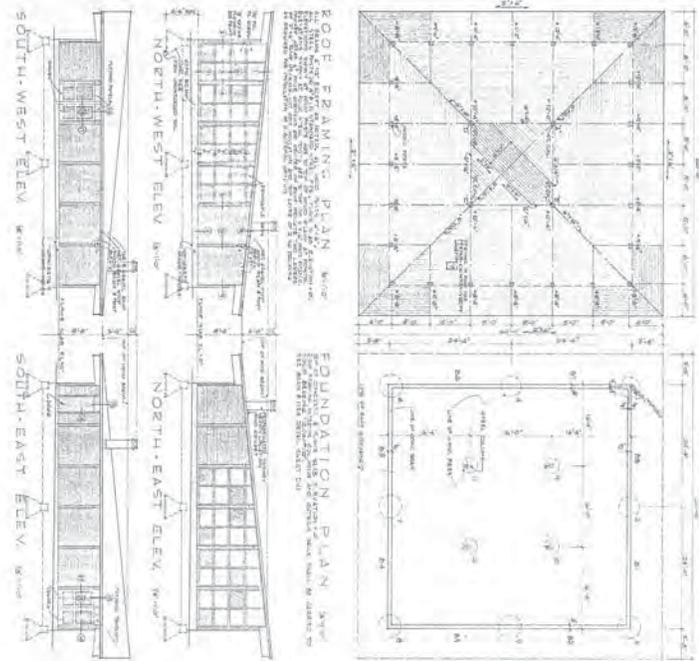
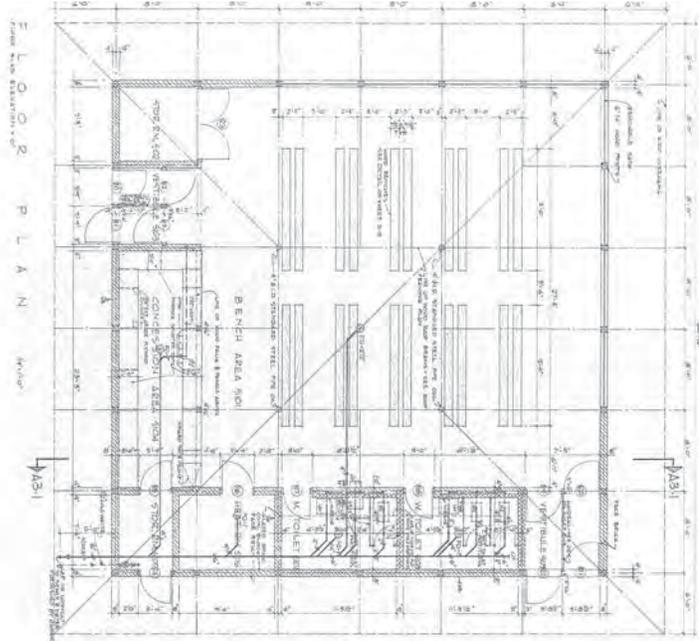
Interior



Kitchen



Interior



Lombard Warming Shelter Floorplan



Exterior

Overall Recommendations

Parks

- Make each park unique and ensure each park has its own sense of place.
- Consider shoreline treatments and water management.
- Consider fishing access, docks, and management.
- Consider design guidelines for standard amenities (benches, picnic tables, etc.).
- Provide landscape and hardscape layering.
- Provide Ash tree replacement plan.
- Remove and replace wood timbers/tuff timbers.
- Transition to PVC coated fencing.
- Consider the addition of trees and landscaping.

Buildings and Facilities

- Consider clubhouse and/or patio expansion.
- Improve arrival experience.
- Consider major renovation, bringing wetland into site while raising fairways.
- Consider trail system connection within site and to surrounding neighborhoods.

Quantity	Sq. Feet	
•		Restrooms
•		Locker Rooms
•		Kitchen
•		Offices
•		Storage
•		Maintenance
•		Community Rooms
•		Classrooms
		Auditorium
•		Art Room
•		Multi-purpose Room
•		Gymnasium
		Indoor Turf Field
•		Fitness/Weight Room
		Indoor Track
		Aquatics
		Indoor Activity Courts

Mini: 1.93
 Neighborhood: 115.08
 Community: 218.29
 Natural Area: 19.79
 Special Use: 103.56
Total Acreage: 446.33

Facilities: 11
 Total Facilities (+ancillary): 22
Total Square Feet: 84,188

Quantity	Year Built	
7.26		Trails-Multi-Use (miles)
1.2		Trails-Nature(miles)
2		Trails-Fitness (Stations)
6		Restrooms
6		Concessions
4		Storage Facility/Building
7		Picnic Shelter
13		Picnic Area
17		Playground
3		Sand Play
2		Baggo
8		Basketball
16		Baseball
2		Batting Cages
27		Disc Golf (holes)
1		Driving Range
3		Football
9		Golf (holes)
1		Roller Hockey
1		Skate Park
2		Sledding Hill
14		Soccer
7		Softball
6		Tennis
2		Volleyball
9		Fishing
2		Fishing Dock
4		Ice Skating
1		Swimming Pool
2		Splash Pad
•		Irrigation
•		Lighting
1200		Parking (spaces)
		Rentals

Capital Replacement Schedule

This schedule has been completed to show capital replacement information for the years 2016-2024, as well as general operating/budget information. A copy will be maintained at the Administration office as well as at the Parks Department. It will be updated throughout the year as projects are completed or when additional information is received.

Updated

October 22, 2015

Completed by

Bill Sosnowski
Superintendent of Parks

Jason S. Myers
Director of Finance & Personnel

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
1		Concrete ADA work	25	2016	\$26,523	curb cut/domes/ramp
2		Benches	8	2016	\$3,183	
3		Garbage Cans, Lids	8	2016	\$2,546	

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
3	2013	(2) Picnic Tables	8	2020	\$2,627	purchased

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	LPD#
6		Benches	8	2017	\$2,185	
7		Picnic Table	8	2017	\$5,464	

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
6	2013	ADA bench	8	2020	\$2,388	

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	LPD#
6		Benches	8	2016	\$3,183	
7		Picnic Table	8	2016	\$4,244	
8		Garbage Cans, Lids	8	2016	\$2,546	
4	2012	1/2 Court Basketball	6	2016	\$1,500	Sealcoat
3	2005	Asphalt Path	15	2019	\$2,000	Sealcoat every six years (\$2,500)

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
22	2011	Ballfield #27/Vitrified Clay	5	2016	\$2,652	re-grade/add mix
36	2013	Log Cabin Kitchen Countertops	10	2016	\$ 15,000	
37	2013	Log Cabin Sink/Faucet	10	2016	\$ 2,000	
7	2015	Playground Fibar Surface	2	2017	\$1,500	add surface every two yrs
29	2013	Log Cabin Staining	4	2017	\$1,500	re-stain (staff)
31		Log Cabin Windows	20	2017	\$13,792	
9	2015	Playground Fibar Surface	2	2017	\$6,471	add surface every two yrs
32		Log Cabin Floor Tile	25	2017	\$8,487	
11		Picnic Tables	8	2017	\$21,855	
12		Benches	8	2017	\$10,927	
13		Garbage Cans/Lids	8	2017	\$17,484	
25	2013	Basketball Surface	5	2018	\$9,229	overlay 2013/re coat 2014
4		Asphalt Parking Lot (West) and Drive	Overlay 2004	2018	\$ 9,567	Sealcoat and restripe

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
31	2013	Lagoon Ejector Pump	5	2018	\$1,126	
6	2015	Picnic Tables Replace	5	2020	\$8,000	

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
8		Coach House Restroom Partitions		2016	\$17,500	ADA improvements
9		Coach House Plumbing Fixtures		2016	included in #8	
10		Coach House Lower Level ADA Remodel		2016	included in #8	
5		Coach House Windows		2016	\$40,000	replacement windows
18		Maint. Shed Restroom Fixtures		2017	\$3,500	
79	2008	Admin Chairs	10	2017	\$7,868	
71	1998	Admin Fridge	20	2017	\$1,093	
57	2015	Admin Lot Re-sealed		2017	\$5,464	every two years
27		Storage Shed Shingle Roof		2017	\$7,649	
68	2008	Admin Carpeting	10	2018	\$9,342	
14		Maint. Shed/Electrical System/Holiday Walk		2018	\$16,883	
75	1998	Admin Fire Alarm System	20	2018	\$9,004	annual test/service
2	2014	Coach House Restain	5	2019	\$2,122	
13	2014	Coach House Asphalt Lot	5	2019	\$1,061	re-seal every 5 yrs
\$46		Entrance Sign	25	2019	4000	re-paint every 5 yrs
22	2005	Green house lighting	15	2020	1500	
39	2010	Pump/Filter System	20	2020		replaced 2010

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
86	2015	Edgewood Playground Surface	2	2017	\$1,000	add surface every two years
70		Ballfield #7 Outfield Fence		2017	\$14,322	
36	2009	Tennis Court Surface/Painted Asphalt	6	2016	\$19,096	
37	2013	Basketball Court Re-coated	2	2016	\$5,835	
65		Ballfield #5 Infield Mix/Vitrified Clay	5	2016	\$3,713	re-grade/add mix
73	2013	Ballfield #8 Infield Mix	2	2016	\$1,061	touch up every other year
2		Senior Memorial Garden/Brick Paver		2016	\$1,000	re-sand every
9		Memorial garden		2017	\$10,609	sewer line replacement
31	2015	Restroom Shelter/Paint Interior Walls	3	2018	\$500	re-paint every 3 yrs
68	2011	Ballfield #7 Infield Mix/Vitrified Clay	5	2016	\$3,713	re-grade/add mix
77	2011	Ballfield #9 Infield Mix/Vitrified Clay	5	2016	\$2,652	re-grade/add mix
85	2014	Grace St. Playground Surface	2	2016	\$2,122	add surface every two years
12	2013	Parking Lot (West) Sealcoat	5	2018	\$5,000	
14	2013	Parking Lot (North) Sealcoat	5	2018	\$2,500	
16	2013	Parking Lot (Maple) Sealcoat	5	2018	\$5,000	
58	2010	LCB Lobby Carpet	10	2020	\$8,000	

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
68	2011	Parking Lot (Harrison)	Seal every 3	2014	\$6,695	
41		Picnic/Shelter Roof	20	2015	\$8,500	
60	2009	Basketball Court, Surface, Painted	Re-paint every 5	2015	\$3,500	
72	2012	Baseball Field 12 Infield Mix/Vitrified Clay	3	2015	\$2,500	re-grade/add mix
108	2013	Ball Field 17 Infield Mix/Vitrified Clay	2	2015	\$3,500	re-grade/add mix
119	2013	Ball Field 18 Infield Mix/Vitrified Clay	2	2015	\$3,500	re-grade/add mix
71		Lilac Way Lot		2015	\$60,000	
53	2009	Tennis Courts, inline skating and skateboard (surface & painted)	Re-paint every 5	2016	\$19,096	
77	2014	Baseball Field 13 Infield Mix/Vitrified Clay	3	2016	\$6,896	re-grade add mix
82	2014	Baseball Field 14 Infield Mix/Vitrified Clay	2	2016	\$6,896	re-grade,add mix
130	2014	Ball Field 19 Infield Mix/Vitrified Clay	2	2016	\$6,896	re-grade/add mix
134		Infrastructure-Drain Ice Rink Line		2016	\$10,821	
85	2013	Baseball Field 14 Infield Mix/Vitrified Clay		2016		
91	2013	Baseball Field 15 Infield Mix/Vitrified Clay	2	2016	\$3,713	re-grade/add mix
99	2013	Ball Field 20 Infield Mix/Vitrified Clay	2	2016	\$3,713	re-grade/add mix
104	2013	Ball Field 16 Infield Mix/Vitrified Clay	3	2016	\$3,713	re-grade/ add mix
52	2013	Playground (Wilson St.) Surface (Fibar)	2	2016	\$2,500	add surfacing every 2 yrs
48	2014	Playground (Madison St.) Surface (Fibar)	2	2016	\$6,365	add surfacing every 2 yrs
56	2014	Skate Park, Surface	2	2016	\$7,426	re-coat every two years
55	2013	In-Line Court/Hockey Goals Surface, Painted	3	2016	\$4,774	re-coat every three years
29		Football Field (Madison St.) Goal Posts		2017	\$2,652	
8		Restroom (Madison) Plumbing Fixtures		2017		replace with CXT
65	2014	Parking Lot (Madison), Asphalt	Seal every 3	2017	\$11,670	
67	2014	Parking Lot (Field 18), Asphalt	Seal every 3	2017	\$6,365	
10	1995	Restroom (Madison) Water Line		2017	\$20,000	

66	2014	Parking Lot (Wilson), Asphalt	Seal every 3	2017	\$5,464	
135		Infrastructure-Storm Sewer Lines		2018	\$13,506	
54	2014	Tennis Court Backboard	6	2020	\$3,821	re paint every 5 yrs

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
3	2013	Playground (East) Surface (Fibar)	Touch-up every other year	2015	\$2,000	add surfacing
5	2013	Playground (West) Surface (Fibar)	Touch-up every other year	2015	\$1,000	add surfacing
6	2009	Parking Lot, Asphalt	Seal every 5	2015	\$4,000	
4	1994	Playground (West)		2017	\$50,000	
7		Benches		2020	\$2,866	
8		Picnic Tables		2020	\$6,567	wood steel
9		Garbage Cans, Lids		2020	\$9,851	re-cycled plastic

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
8	2009	PBW Turbine Pumps	5	2014	\$8,500	rebuild
16	2009	soft features	7	2016	\$36,000	
4	2011	PBW Painting of Pools, Epoxy	5	2018	\$45,000	every 5 years
6	2014	PBW Concrete Decks/Sidewalks/Pools (Seal/Caulk)	6	2020	\$6,000	

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2	2013	Playground Surface (Fibar)	2	2015	\$1,200	top off every 2 years
3	2012	Ball Field 21 Infield Mix/Re-grade & Install Vitrified Clay	3	2016	\$2,652	re-grade/add mix
1	1996	Playground	20	2017	\$79,568	
11	2014	Sealcoated (path and parking lot)	5	2017	\$2,076	

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
61	2007	SKRC Roof Repairs	10	2015	\$85,000	
95	2012	Dance Room Floor, Wood	3	2015	\$4,000	re-finish every 3 yrs
33	2014	Ball Field 25 Infield Mix/Vitrified Clay	2	2016	\$3,183	re-grade/add clay mix
41	2012	Ball Field 26 Infield Mix/Vitrified Clay	2	2016	\$3,183	re-grade/add clay mix
\$55	2013	Batting cages (screenings)	2	2016	\$530	every two years
9	2014	Playground (test project) Surface, Fibar	2	2016	\$2,122	top off every 2 yrs
6	2010	Wilson St. Parking Lot (South) Concrete (Ice Rink), Concrete Curbs	5	2016	\$5,305	
135		SKMF Ceiling Fans		2016	\$4,244	install for better heating
4	2013	Northwest Parking Lot Sealcoated	3	2016	\$4,774	
98	2011	Dance Room 3 Floor, Wood	3	2017	\$3,183	refinish every 5 yrs
5	2014	SKRC Parking Lot (East) Asphalt, Concrete Curbs Sealcoat	3	2017	\$6,896	
7	2013	Path, Asphalt, Sealcoated, Repaired	3	2017	\$14,853	sealcoat
106	2008	Carpeting, Director of Recreation	10	2017	\$3,183	
107	2008	Carpeting, Room 15	10	2017	\$6,365	
2	2014	SKRC Parking Lot (North) Sealcoated	3	2017	\$6,896	
101	2009	Carpeting (Pre-School Classrooms)	8	2017	\$8,742	
18	2011	Spray Park Features & Controls (in-ground)	6	2017	\$8,742	electronic controls
102	2011	Carpeting, Board Room	6	2017	\$6,010	replace every 8 years
130	2013	SKMF Desktop Copy Machine	5	2017	\$874	
105	2008	Carpeting, Registration Office	10	2018	\$5,065	
118		SKMF Roof, Steel	25	2018	\$3,377	check/caulk every 5 yrs
103	2011	Carpeting, West Hall	8	2019	\$7,535	
104	2011	Carpeting, Office	8	2019	\$5,217	
124	2011	SKMF Heater/AC Units (Sign Shop, Mechanic)	8	2019	\$10,000	mechanics/signshop 2011
100	2012	SKRC Board Room Conference Table, Chairs	8	2020	\$25,075	

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
14	1994	Playground	15	2015	\$100,000	
17	2013	Path (Screenings) Asphalt	2	2015	\$20,000	
6	2013	Ball Field 1 Infield Mix	2	2016	\$1,000	
9		Ball Field 2 Infield Mix	2	2016	\$1,000	
15	2014	Playground Surface (Fibar)	2	2016	\$1,800	top off every 2 yrs
3		Benches, Picnic Tables, Information Center	10	2016	\$9,000	replace benches/tables
12		Garbage cans/lids	10	2016	\$30,554	re-cycled plastic

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2	2013	Playground Surface (Fibar)	2	2015	\$2,000	add every two years
8	2013	Screened path	2	2015	\$1,500	screenings
7		ADA path/bench	10	2017	\$50,000	

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
8	2013	Septic System	2	2015	\$750	treat monthly/pump 2 yrs
50		Maint entrance garage doors	15	2015	\$3,000	Entry one replaced 2013
33	2014	Maint. Garage Restroom/Plumbing Fixtures	15	2029	\$12,000	
24	2009	Cart Shed Siding	5	2016	\$1,591	re stain every 5 yrs
47		Starter Shed, Rebuilt	15	2017	\$2,652	
49		Maint Garage doors	15	2017	\$796	spring/maintain
\$46		Practice Area	20	2017	\$18,030	replace posts/fabric
2	2014	Clubhouse Carpet	5	2018	\$8,115	
18	2014	Clubhouse Parking Lot Seal, Stripe	3	2018	\$10,130	every three years
25	1988	Cart Shed Roof	30	2018	\$20,822	
34	1988	Maint. Garage Radiant Heater	30	2018	\$4,502	
19	2006	Garbage Cans, Lids	15	2020	\$19,702	

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
3	2013	Paint, Caulk Walls	3	2015	\$300	every three years
7	2013	Paver sand	3	2015		Village Maintained
5	2012	Spray Pad Seal, Caulk	4	2016	\$500	seal every 4 years
9	2006	Pumps/Filter System	10	2017	\$5,000	
13	2012	Electric Heater	5	2017	\$400	
17	2012	Parking Lot Seal, Re-stripe	5	2017	\$5,000	

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
14		Natural Flowers (Pond Overflow Area)		2015	\$4,000	plant 2015
2		Playground Surface (Fibar)	2	2016	\$2,122	top off every 2 years
3	2011	Ball Field 11 Infield Mix/Vitrified Clay	5	2016	\$2,652	re-grade/add mix
11	2004	Garbage Cans	15	2019	\$13,911	plastic 55 gal drums
7	2015	Parking Lot, Seal/Stripe	5	2020	\$6,896	re-seal every 5 years
8	2015	Paths, Asphalt, Sealcoat	5	2020	\$10,000	re-seal every 5 years

LPD#	Make/Model/Description	Pur. Year	Equipment Type	VIN/SN #	Project. Life	Repl. Year	Projected Cost
17	Stihl Concrete Saw	2004	Chain Saw	CS52RT	10	2014	Do Not Replace
106	Chevy 3500 small dump truck	1996	Fleet Trucks	VIN# 1GBJK34R7TE214908	20	2016	\$ 35,010
121	Dodge RAM 1500 pickup 4-door	2003	Fleet Trucks	VIN# 1D7HA18233J514289	21	2016	\$ 23,340
125	Ford F-250 4x4 pickup w/plow	2004	Fleet Trucks	VIN# 1FTHF21L74ED12561	12	2016	\$ 33,949
56	Stihl Pole Saw	2001	Chain Saw	244088956	13	2016	\$ 1,000
27	Coleman Generator	2003	Generator & Pumps	1082437	13	2016	\$ 1,000
14	Toro Line Painter - Replace w/ Pioneer	2007	Gasoline Equip	260000369	9	2016	\$ 5,500
29	Honda SB10	2009	Snow Blower	1170481	8	2017	\$ 4,000
52	Stihl Hedge Trimmer	2012	Chain Saw	4228011209	5	2017	\$ 1,200
52	Stihl Hedge Trimmer	2012	Chain Saw	4228011209	5	2017	\$ 1,200
53	Stihl Hedge Trimmer	2012	Chain Saw	4228011195	5	2017	\$ 1,200
11	Progressive pull behind TD16 mower	2009	Mower Tractors & Implements	SN# 865315	8	2017	\$ 21,000
16	1220 Ford tractor (train)	1997	Mower Tractors & Implements	SN# UC28392	20	2017	\$ 31,000
21	Smithco ballfield tractor	2009	Mower Tractors & Implements	SN# 43138	8	2017	\$ 18,000
	Ballfield Groomer with Tank	1997	Mower Tractors & Implements		20	2017	\$ 8,500
	Vermeer SC252	2007	Mower Tractors & Implements	1VRN0717771012295	10	2017	\$ 24,000

122	Dodge Dakota pickup 4-door (Rec)	2003	Fleet Trucks	VIN# 1D7HL382435254419	15	2018	\$ 25,000
120	Ford F-350 utility truck	2001	Fleet Trucks	VIN# 1FDWF36F61ED15746	17	2018	\$ 39,393
13	Echo 500T	2013	Weed whips & Blowers	T42112026094	5	2018	\$ 475
14	Echo 500T	2013	Weed whips & Blowers	T42112126101	5	2018	\$ 475
19	Echo 500T	2012	Weed whips & Blowers	P06814004959L	6	2018	\$ 475
	Honda WX10 - Lilacia	2012	Generator & Pumps	786102002844	6	2018	\$ 500
7	Toro Zmaster 48" rider mower	2008	Mower Tractors & Implements	SN# 311000538	10	2018	\$ 7,500
22	Smithco ballfield tractor	2010	Mower Tractors & Implements	SN# 43182	8	2018	\$ 18,500
	Toro 74245 Zmaster	2008	Mower Tractors & Implements	240002071	10	2018	\$ 1,300
	Gandy Aeravator 400FD	1998	Mower Tractors & Implements	96141	20	2018	\$ 21,000
	Vermerr BC1500	2006	Mower Tractors & Implements	1UR216TB26100135	12	2018	\$ 40,000
114	Chevy K2500 pickup (WAGC)	1994	Fleet Trucks	VIN# 1GCGK24K9PE231511	25	2019	\$ 37,097
115	Chevy 3500HD high lift truck	1994	Fleet Trucks	VIN# 1GBKC34FOR5115337	25	2019	\$ 92,742
129	Ford F-350 flatbed with plow	2009	Fleet Trucks	VIN# 1FDWF37Y39EB12213	10	2019	\$ 48,690
8	Shindaiwa 230 - Lilacia	2013	Weed whips & Blowers	123972	6	2019	\$ 400
10	Shindaiwa T242	2014	Weed whips & Blowers	T16212062736	5	2019	\$ 450
11	Shindaiwa T242	2014	Weed whips & Blowers	T738147344	5	2019	\$ 450

30	Honda SB10	2011	Snow Blower	10312515	8	2019	\$ 4,000
	Stihl Chainsaw 271	2013	Chain Saw	2988348810	6	2019	\$ 600
	Stihl Chainsaw 270	2013	Chain Saw	282488275	6	2019	\$ 600
17	Kubota 7500 tractor	2001	Mower Tractors & Implements	SN# 57340	18	2019	\$ 20,000
8	Toro Proline 48" walk behind mower	2004	Mower Tractors & Implements	SN# 230000124	15	2019	\$ 3,500
9	Toro Proline 48" walk behind mower	2004	Mower Tractors & Implements	SN# 23000129	15	2019	\$ 3,500
10	Toro Proline 48" walk behind mower	2004	Mower Tractors & Implements	SN# 230000136	15	2019	\$ 3,500
18	Cushman Truckser with Sprayer	1994	Gasoline Equip	887217	25	2019	\$ 28,000
24	Pioneer Line Painter	2013	Gasoline Equip	C10065	6	2019	\$ 6,500
1	Mowing trailer	1990	Trailers & Party Wagons	VIN# 4FH16LT004032	30	2020	\$ 12,500
9	Shindaiwa 230 with brush	2014	Weed whips & Blowers	123960	6	2020	\$ 450
12	Shindaiwa T242	2015	Weed whips & Blowers	T16212062318	5	2020	\$ 475
15	Stihl 56C Blower - Paradise	2014	Weed whips & Blowers	288009003	6	2020	\$ 400
17	Echo 500T	2014	Weed whips & Blowers	P31212204161	6	2020	\$ 500
	Stihl Chainsaw 192	2014	Chain Saw	286783039	6	2020	\$ 750
	Stihl Chainsaw 390	2014	Chain Saw	279333294	6	2020	\$ 750
	Stihl Chainsaw 362	2014	Chain Saw	294695365	6	2020	\$ 800

	Honda WX10	2014	Generator & Pumps		6	2020	\$ 475
12	Jacobsen tripple deck riding mower	2010	Mower Tractors & Implements	SN# 7052901987	10	2020	\$ 75,000
20	75 gl Sprayer	1995	Gasoline Equip		25	2020	\$ 3,500

ADA Action Plan

This schedule has been completed to show capital replacement information for the years 2011-2017, as well as general operating/budget information. A copy will be maintained at the Administration office as well as at the Parks Department. It will be updated throughout the year as projects are completed or when additional information is received. Any project that is in purple has been completed. There are over \$473,000 worth of Phase I projects that need to be completed through 2017.

Updated

October 22, 2015

Completed by

Bill Sosnowski
Superintendent of Parks
&
Jason S. Myers
Director of Finance & Personnel

	\$\$\$\$	Date	Notes
Crescent Tot Lot			
Exterior Accessible Route			
Correct or fill gap at entry to play area (CTL5, CTL5a)	COMPLETE	2014	
Correct or repair sidewalk cross slope along AR to max 2% (CTL4, CTL4a)	COMPLETE	2014	
Correct or repair sidewalk running slope along AR to max 5% (CTL6, CTL6a, CTL1, CTL1a, CTL2, CTL2a, CTL3, CTL3a)	COMPLETE	2014	
Edson Park			
Exterior Accessible Route			
Correct slope on curb ramp to max 8.33% (EP1, EP1a) & correct cross slope on curb ramp to max 2.08% (EP2, EP2a), Install compliant detectable warning at curb ramps (EP1a), Repair, bevel, or ramp CIL along AR (EP3) & Resurface AR where cracks create gaps (WP6a)	COMPLETE	2012	
Correct or repair sidewalk cross slope along AR to max 2% (EP4, EP4a) & correct or repair sidewalk running slope along AR to max 5% (EP5, EP5a)			Village of Lombard
Four Seasons Park			
Parking			
Relocate one parking stall to be adjacent to the shelter	\$ 100	2015	Scheduled Fall
Add one van parking sign to one accessible stall	\$ 100	2015	Scheduled Fall
Move accessible parking sign to within 5' of accessible parking stall (FS2, FS2a)	\$ 2,000	2015	Scheduled Fall
Exterior Accessible Route			
Create lined cross walk where pedestrian pathway crosses through vehicular traffic as a smart practice	Complete	2013	
Mount no parking signs to prevent cars from obstructing curb ramps	Complete	2013	
Create curb ramps with max running slope 8.33%, max cross slope 2.08%, a top landing as wide as ramp and 36" deep and side flares with max slope 10% where AR crosses curbs	\$ 4,500	2015	Scheduled Fall
Install compliant detectable warning at new curb ramps and transitions from walkways to vehicular ways (FS5, FS6)	Complete	2013	
Correct or repair sidewalk running slope along AR to max 5% (FS7, FS7a)	\$ 12,000	2015	Scheduled Fall

	\$\$\$\$	Date	Notes
Extend AR to connect to plumbing entry (FS41)	Complete	2015	
Other – Shelter and Restroom Building			
Insulate exposed pipes under sink in both restrooms	Complete	2015	
Lower hooks in multi-user restrooms accessible stalls to max 48" aff (FS45,FS45a)	Complete	2015	
Adjust self closing stall doors to close all the way	Complete	2015	
Inspect, adjust, and maintain 5 lbf to open restroom stall doors	Complete	2015	
Widen route to the sink in the women's restroom to min. 36" (FS46, FS46a)	Complete	2015	
Four Seasons Park-Log Cabin			
Exterior Accessible Route			
<i>Create lined cross walk</i> where pedestrian pathway crosses through vehicular traffic (smart practice)(checklist)	COMPLETE	2013	
<i>Install compliant detectable warning</i> at curb ramps and transitions from walkways to vehicular ways (checklist)	COMPLETE	2012	
<i>Repair, bevel, or ramp</i> CIL along AR (FSC5, FSC5a)	COMPLETE	2012	
<i>Correct or fill</i> gaps along AR (FSC1, FSC1a, FSC4, FSC4a)	COMPLETE	2012	
<i>Correct or repair</i> sidewalk cross slope along AR to max 2% (FSC2, FSC2a)	COMPLETE	2012	
<i>Correct or repair</i> sidewalk running slope along AR to max 5% (FSC3, FSC3a)	COMPLETE	2012	
Exterior Entry Doors			
<i>Relocate storage, furniture, and other obstacles</i> to create adequate 60" maneuvering space around doors (checklist)	ONGOING	2014	
<i>Replace doors</i> with doors having 32" clear width and 80" overhead clearance (FSC8, FSC6, checklist)	COMPLETE	2012	
<i>Repair, bevel, or ramp CIL</i> at 3 door entries to be max .25" (FSC7, FSC7a, FSC10, FSC10a, FSC11, FSC11a) & Fill and maintain gaps at back doorways to max .5" (FSC9, FSC9a)	\$ 1,000	Two Completed in 2012	Back still needs to be completed
Interior Accessible Route and Doors (includes common areas and stairs)			
<i>Correct</i> deficits to one more entry to meet 60% requirement (checklist, see 1.4 above)	COMPLETE	2012	

	\$\$\$\$	Date	Notes
Public Designated Use Spaces (includes classrooms, meeting rooms, special purpose rooms, and other spaces intended for use by the public)			
Lower or raise operating mechanisms in main room to 15" min and max 48" aff to the highest operable part (FSC12, FSC12a, FSC13)	\$ 3,000	2016	
Employee Offices and Spaces			
For all deficits, leave as is , employee work area pursuant to 2010 Standards 106.5 Defined Terms, until an employee with a disability works here (FSC14, checklist)			
Restrooms			
Remount grab bars in accessible restrooms to 33" to 36" aff (FSC19, FSC19a, FSC24, FSC24a)	\$ 100	2016	
Lower mirrors in restrooms so that reflective surface of mirror is max 40" aff (FSC20, FSC20a, FSC27, FSC27a)	\$ 100	2016	
Lower hooks in restrooms to max 48" aff (FSC21, FSC21a, FSC28, FSC28a)	\$ 100	2016	
Lower baby changing station to max 48" to handle and 34" aff to surface when open (FAS22, FSC22a, FSC29, FSC29a) & Above correction should bring the lower edge of the baby changer to 27" which is at a cane detectable height (FSC23, FSC23a, FSC30, FSC30a)	\$ 200	2016	
Adjust timing of auto faucets to remain on for min 10 seconds (checklist)	COMPLETE	2014	
Replace toilet tank in women's with one having flush mechanism on the open side, in the alternative, install an auto flush unit (FSC25)	COMPLETE	2014	
Kitchen			
Kitchen lacks 60" clearance, remove a cabinet if feasible to provide adequate turning space (FSC15, FSC15a) & Remove under sink cabinets to provide knee and toe clearances under sinks and remount sink to max 34" aff and insulate exposed pipes (FSC16, FSC16a, checklist) & Lower operable parts to max 48" aff or 44" for a forward reach over the counter (FSC17, FSC17a, FSC18, FSC18a)	\$ 20,000	2016	
Aural and Visual Alarms			
Upon renovation install audible and visual alarms in all rooms and spaces (checklist)	\$ 10,000	2016	03/04/2016

	\$\$\$\$	Date	Notes
Lilacia Park			
Exterior Accessible Route			
Mount signage directing patrons to an accessible park entry (LP1)	\$ 100	2014	
Re-cut or re-pour curb ramp to max running slope 8.33%, max cross slope 2.08%, top landing as wide as ramp and 36" deep and side flares with slope max 10% (LP2) & Install compliant detectable warning at curb ramps (LP2)	Village of Lombard Owned \$3,500		
Repair and reset pavers to eliminate CIL and gaps (LP3)	Village of Lombard Owned \$5,000	2017	
Lombard Common			
Parking			
Repair or correct slope of parking space and access aisle to max 2% in any direction (LC1, LC1a)	\$ 5,000	2018	
Raise existing accessible parking signs so that lowest end of sign is min. 60" aff (LC2, LC2a, LC3, LC3a, LC4, LC4a)	Complete	2014	
Exterior Accessible Route			
Remove parking bumper from the entry to the AR (LC5)	COMPLETE	2012	
Create lined cross walk where pedestrian pathway crosses through vehicular traffic as a smart practice	\$ 1,000	2016	
Install compliant detectable warning at transitions from walkways to vehicular ways	\$ 36,000	2012/2013/ 2014	24 truncated domes
Create AR through park connecting one of each of park features	COMPLETE	2014	
Lombard Lagoon			
Exterior Accessible Route			
Install compliant detectable warning at walkways transitions to vehicular ways	COMPLETE	2012	1 truncated dome
Correct or fill multiple gaps along AR (LL1, LL1a, LL2)	COMPLETE	2014	
Extend the AR to the edge of the lake	\$ 6,000	2016	
Sand box/Play tables			

	\$\$\$\$	Date	Notes
Acquire and install an accessible sand play structure and place along AR (LL11)	COMPLETE	2014	
Park Site			
Replace <u>portable toilet</u> with compliant model and place along AR (LL12)	COMPLETE	2012	
Create AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to the <u>grill</u> (LL13)	COMPLETE	2014	
Create AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to a designated <u>skating area</u> entry (LL14, LL15)	\$ 3,000	2016	
Relocate <u>bike rack</u> to be along the AR (LL16)	COMPLETE	2014	
Construct firm, stable, and slip resistant pads at least 36" by 48" adjacent to 20% of <u>benches</u> , and locate along an AR (checklist) & Lower bench seat to max 17" to 19" aff as a best practice (LL17, LL17a, LL18, LL18a, LL19, LL19a) & Acquire and install at least one armrest to 20% of existing benches as a smart practice (checklist)	COMPLETE	2013	
Other – Shelter			
Replace 20% of the picnic tables with ones with knee and toe clearance, 19" deep at 27" high and 24" deep at 9" high, with a 36" AR around the table (LL20)	COMPLETE	2015	
Lombard Lagoon Building			
Parking			
Raise existing accessible parking signs so that lowest end of bottom sign is min.60" aff (LLB1, LLB1a, LLB1b)	COMPLETE	2014	
Exterior Accessible Route			
Create lined cross walk where pedestrian pathway crosses through vehicular traffic (smart practice) (checklist)	\$ 1,000	2016	
Install compliant detectable warning at curb ramps and transitions from walkways to vehicular ways (LLB2, LLB2a, checklist)	COMPLETE	2012	1 truncated dome
Repair, bevel, or ramp CIL along AR (LLB3, LLB3a) & Correct or repair sidewalk cross slope along AR to max 2% (LLB4, LLB4a)	COMPLETE	2012	

	\$\$\$\$	Date	Notes
Exterior Entry Doors			
Replace doors with doors having 80" overhead clearance (LLB5)	COMPLETE	2013	4 exterior, still need to do interior doors when major reconstruction occurs
Repair, bevel, or ramp CIL at 2 door entries to be max .25" (LLB6, LLB6a, LLB6b, LLB13, LLB13a)	COMPLETE	2014	
Inspect, adjust, and maintain 8.5 lbf to open exterior doors (checklist)	COMPLETE	2013	
Interior Accessible Route and Doors (includes common areas and stairs)			
When in operation, <i>maintain</i> exit doors and leave latch lock open for emergency egress (LLB9, LLB10, LLB10a)	COMPLETE	2014	
Relocate storage, furniture, and other obstacles to create adequate 60" maneuvering space around doors (LLB14, LLB14a)	ONGOING	2014	
Replace doors with doors having 80" of overhead clearance (LLB7, LLB8, LLB11) & Replace hardware with lever hardware where indicated (LLB10a, LLB14) & Replace hardware on doors to hazardous areas with knurled lever hardware (checklist) & Inspect, adjust, and maintain closing speed on door closers so that doors do not close to 3" faster than 3 seconds when started at 70 degrees (checklist)	\$ 25,000	2013	4 interior
Public Designated Use Spaces (includes classrooms, meeting rooms, special purpose rooms, and other spaces intended for use by the public) - [CHECKLIST]			
Lower drinking fountain to that leading edge is 27" aff (LLB15)	COMPLETE	2015	
Employee Offices and Spaces			
Employee only areas permit approach, entry and exit, <i>relocate obstacles</i> (such as tables and chairs) to create AR through storage (LLB14, LLB14a)	\$ -		
Employee only areas permit approach, entry and exit, <i>relocate obstacles</i> to create turning space of 60" in storage and janitor closet if feasible (LLB14, LLB14a)	\$ -		
Restrooms			

	\$\$\$\$	Date	Notes
Acquire and mount 36" rear grab bar to the correct placement behind the water closet, 12" to one side of center and 24" to the other and 33" to 36" aff in both restrooms (LLB22, LLB22a, LLB25)	COMPLETE	2014	
Relocate or recess hand dryers in restrooms to not interfere with general circulation path, protrusions can't be greater than 4" (LLB24, LLB24a, LLB26)	COMPLETE	2014	
Insulate exposed pipes under sink in men's restroom (checklist)	COMPLETE	2014	
Adjust timing of faucets to remain on for min 10 seconds (checklist)	COMPLETE	2012	
Kitchen			
Lower operating mechanisms in kitchen to max 48" aff to the highest operable part or max 44" for a forward reach over a counter (LLB19, LLB19a, LLB20, LLB20a)	\$ 200	2016	
Aural and Visual Alarms			
Upon renovation <i>install audible and visual</i> alarms in all rooms and spaces	\$ 10,000	2016	
Directional and Permanent Space Signs			
Relocate sign to have CFS for viewing (LLB28)	COMPLETE	2014	
<i>Mount compliant signage</i> at inaccessible entrances directing patrons in wheelchairs to accessible entrance (checklist)	COMPLETE	2014	
Mount compliant signage at entrance designating it as accessible (checklist)	COMPLETE	2014	
Madison Meadows			
Parking			
Acquire and mount at appropriate heights and locations accessible parking signs for stalls (MM4, MM5, MM6, MM7) & Raise existing accessible parking signs so that lowest end of sign is min 60" aff as a smart practice (MM1, MM1a, MM2, MM2a, MM2b, MM3, MM3a)	COMPLETE	2012	20 completed
Repaint accessible stalls at Taylor Road ball field providing accessible stalls and 8' access aisles for each (MM2b)	\$ 1,500	2016	
Exterior Accessible Route			

	\$\$\$\$	Date	Notes
PARK- Create lined cross walk where pedestrian pathway crosses through vehicular traffic as a smart practice & BLDG- Create lined cross walk where pedestrian pathway crosses through vehicular traffic as a smart practice	COMPLETE	2013	
PARK- Create curb ramps along AR with max running slope 8.33%, max cross slope 2.08%, a top landing wide as ramp and 36" deep and side flares with max slope 10%	COMPLETE	2013	Work needed at #17
PARK- Repair, bevel, or ramp CIL along AR (MM8, MM8a, MM9, MM9a, MM9b, MM10, MM10a)	COMPLETE	2013	
PARK- Establish protocols for regular and frequent inspection and maintenance of surface of AR (MM11)	\$ -		
PARK- Correct or repair sidewalk cross slope along AR to max 2% (MM12a)	\$ 1,200	2016	
PARK- Correct or repair sidewalk running slope along AR to max 5% (MM13, MM13a, MM69, MM69a)	\$ 10,000	2016	
BLDG- Correct slope on curb ramp to max 8.33% (MM74, MM74a), Install compliant detectable warning at curb ramps, Repair, bevel, or ramp CIL along AR (MM75, MM75a) & Correct or repair sidewalk running slope along AR to max 5% (MM76, MM76a)	COMPLETE	2012	1 truncated dome
Paradise Bay			
Parking			
Create one more 8' accessible parking stalls, with one 8' adjacent access aisle, with proper signage and striping & Repaint stalls and access aisles to 8' each, or 11' and 5' as an alternative van stall (PB1, PB1a, PB2, PB2a)	\$ 2,500	2017	
Add one van parking sign to one accessible stall in front lot	\$ 150	2017	
Raise existing accessible parking signs so that lowest end of bottom sign is min.60" aff as a smart practice (PB7, PB7a, PB8)	COMPLETE	2015	
See 1.1.2 above for recommendations for connection of stalls to AR (PB9, PB10)	COMPLETE	2015	
Exterior Accessible Route			
Create lined cross walk where pedestrian pathway crosses through vehicular traffic (PB11)	\$ 750	2016	
Depending on whether stalls are relocated, provide a path through the island at the pool entry (PB11)	\$ 500	2016	Path will be around the island
Install compliant detectable warning at curb ramps (PB12, PB 13) One of the detectable warning curbs completed in 2012	\$ 10,000	2016	

	\$\$\$\$	Date	Notes
Designate an access aisle for the passenger drop off area by painting an aisle that is 60" wide and 20' long (PB11)	\$ 1,000	2016	
Exterior Entry Signage			
Mount compliant signage at inaccessible entrances directing patrons in wheelchairs to accessible entrance	\$ 600	2016	
Mount compliant signage at entrance designating it as accessible	\$ 150	2016	
Exterior Entry Doors			
Relocate storage, furniture, and other obstacles to create 60" maneuvering space around doors, where feasible (PB17)	ONGOING		
Replace noncompliant threshold at exterior doors	\$ 2,000	2016	
Inspect, adjust, and maintain 8.5 lbf to open exterior doors	ONGOING		
Inspect, adjust, and maintain closing speed on door closers so that doors do not close to 3" faster than 3 seconds when started at 70 degrees	ONGOING		
Interior Accessible Route and Doors (includes common areas and stairs)			
Relocate storage, furniture, and other obstacles to create 60" maneuvering space around doors (PB14, PB18, PB19)	ONGOING		
Replace noncompliant threshold at interior doors	\$ 2,000	2016	
Replace hardware on hazardous area doors with knurled hardware	COMPLETE	2014	
Inspect, adjust, and maintain closing speed on door closers so doors do not close to 3" faster than 3 seconds when started at 70 degrees	ONGOING		
Public Designated Use Spaces (includes classrooms, meeting rooms, special purpose rooms, and other spaces intended for use by the public)			
Relocate protruding objects in managers office or place cane detectable warning at foot of counter (PB22, PB22a)	Complete	2014	
Remove, or relocate storage in CFS at fixtures and operable parts (PB23)	ONGOING		
Employee Offices and Spaces			
Employee only areas permit approach, entry, and exit, relocate obstacles such as tables and chairs to create AR through rooms indicated (PB16, PB15, PB29, PB30, PB31a, PB32, PB32a, PB33, PB33a, PB34)	ONGOING		

	\$\$\$\$	Date	Notes
Employee only areas permit approach, entry, and exit, relocate obstacles to create turning space of 60" in rooms indicated	ONGOING		
Restrooms			
Recommendations for Single			
Remount grab bars in F2 to 33" to 36" aff (PB37, PB37a)	Construction Tolerance		
Relocate or recess hand dryers in restrooms to not interfere with general circulation path, protrusions can't be greater than 4" (PB40)	\$ 8,000	2016	
Recommendations for Multi-User			
Remount grab bars in restrooms to 33" to 36" aff (PB39, PB39a)	Construction Tolerance		
Relocate or recess hand dryers in restrooms to not interfere with general circulation path, protrusions can't be greater than 4" (PB40, PB40a)	\$ 2,000	2016	
Create a compliant ambulatory accessible stall with grab bars and fixtures mounted in correct locations and heights in men's restroom	\$ 10,000	2017	
Lower hooks in women's multi-user restrooms accessible stalls to max 48" aff (PB35, PB35a)	Complete	2015	
Widen ambulatory stall door in women's to 32" when opened to 90 degrees (PB36, PB36a)	Construction Tolerance		
Remount grab bars in women's restroom ambulatory stall to 33" to 36" aff (PB38, PB38a)	\$ 200	2017	
Enlarge women's accessible stall to 96" for an inward swinging door, or rehang door to swing outward	\$ 2,000	2016	
Kitchen – Concessions			
Locate accessible tables along the AR with the wheelchair seating accessible from AR and level (PB53, PB53a)	ONGOING	2014	
Relocate menu to be within viewing distance appropriate for letter size, or provide a second menu for patrons with vision impairments (PB44)	\$ 1,500	2016	
Locker Rooms			
Designate 5% or no less than 1 locker as accessible, with signs with the access symbol and hooks and operating mechanisms max 48" aff as a smart practice	\$ 3,000	2016	
Install 59" shower hoses to shower head in accessible showers (PB41)	\$ 500	2016	

	\$\$\$\$	Date	Notes
Enlarge dressing stalls to 60" by 60" and replace bench with one with seat 24" deep, 48" long, affixed to the wall or having a back and mounted 17" to 19" aff (PB42, PB42a, PB43, PB43a)	\$ 15,000	2017	
Directional and Permanent Space Signs			
Create template for signs that addresses height of sign, size of characters, location of Braille, and other requirements	ONGOING		
Implement a sign revision program throughout the building, discriminating between directional signs and signs for permanent spaces	\$ -		
Mount compliant signage at all permanent rooms/spaces having Braille and the international symbol of accessibility, mounted at 60" to the middle of the sign and on the latch side of the door	\$ 4,000	2016	
Other – Swimming Pool			
Correct or repair cross slope of pool deck to max 2% where technically feasible (PB52, PB52a, PB53, PB53a)	\$ 45,000	2018	
See 1.12.1 above for correction to CFS at table (PB53, PB53a)	\$ -		
Install pool lift at lap pool and make it available every hour pool is open	COMPLETE	2013	
Correct stair riser heights to be uniform (PB55, PB55a)	Construction Tolerance		
Install another handrail at the pool stairs in both pools, 20" to 24" from an existing handrail (PB56, PB56a, PB55, PB55a)	\$ 5,000	2018	
Create designated wheelchair seating at the bleachers (PB57)	\$ 12,000	2016	
Southland Park			
Parking			
Repaint accessible stalls and access aisles to 8' each (SP1, SP1a)	COMPLETE	2012	
Raise existing accessible parking signs so that lowest end of sign is min. 60" aff (SP2, SP2a)	COMPLETE	2012	
Exterior Accessible Route			
Extend AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to ball field and soccer field (SP3)	\$ 20,000	2016	2014 Completed AR to ball field

	\$\$\$\$	Date	Notes
Create curb ramp with max running slope 8.33%, max cross slope 2.08%, having a top landing as wide as ramp and 36" deep and side flares with max slope 10%, Repair, bevel, or ramp CIL along AR (SP17, SP17a) & Correct or fill 1" gap along AR (SP18, SP18a)	COMPLETE	2012	11 truncated domes were added to this project
Correct or repair sidewalk cross slope along AR to max 2% (SP4, SP4a, SP19, SP19a) & Correct or repair sidewalk running slope along AR to max 5% (SP3, SP3a)	COMPLETE	2013	2 truncated domes
Splash Park			
Other			
Replace insulation on sink pipes in restrooms (SP4, SP5)	COMPLETE	2014	
Sunset Knoll Park			
Exterior Accessible Route			
Correct or repair sidewalk cross slope along AR to max 2% (SK1, SK1a) & Correct or repair sidewalk running slope along AR to max 5% (SK2, SK2a, SK3, SK3a)	\$ 10,000	2018	
Terrace View			
Exterior Accessible Route			
Create curb ramp along the AR with max running slope 8.33%, max cross slope 2.08%, having a top landing as wide as ramp and 36" deep and side flares with max slope 10%	Property Owned by School District #44		
Establish protocols for regular and frequent inspection and maintenance of surface of AR (TVP3)	Ongoing		
Repair, bevel, or ramp CIL along AR (TVP5, TVP5a)	Property Owned by School District #44		
Correct or repair trail cross slope along AR and from play area to school to max 2% (TVP1, TVP1a, TVP6, TVP6a)	Property Owned by School District #44		
Correct or repair sidewalk running slope along AR to max 5% (TVP4, TVP4a, TVP7, TVP7a)	Property Owned by School District #44		
Relocate park signage to AR, with level 30" by 48" CFS for viewing (TVP2)	\$ 1,000	2016	

	\$\$\$\$	Date	Notes
Westmore Woods			
Parking			
Repair or correct slope of parking space and access aisle to max 2% in any direction (WW2, WW2a)	\$ 5,000	2018	
Raise existing accessible parking signs so lowest end of sign is min 60" aff (WW1, WW1a, WW3, WW3a)	\$ 250	2016	
Create AR connecting accessible parking to park play area (WW4)	\$ 600	2015	
Exterior Accessible Route			
Install compliant detectable warning at curb ramps and walkways transitions to vehicular ways (WW5, WW6)	COMPLETE	2012	4 truncated domes
See section 1.10 for AR to park features	\$ 50,000	2016	
Total Cost	\$ 367,900		
The following facilities have no phase one improvements			
Administration Offices Building			
Broadview Slough			
Eastview Terrace			
Lombard Community Building			
Sunset Knoll Maintenance			
Old Grove Park			
Sunset Knoll Recreation Center			
Vista Pond			
Washington Cemetery			

	\$\$\$\$	Date	Notes
Western Acres Golf Course			

	\$\$\$\$	Date	Actual Dollars	Notes
Crescent Tot Lot				
Transfer System				
Install transfer system on 2 to 5 play structure with access to 50% of the EPC's, if feasible (CTL11, CTL12, CTL12a)	\$ 10,000			
Ground Level Play Components				
Lower chin up bar to within reach range of 18" to 44" for 5 to 12 year old play component (CTL9, CTL9a)	\$ 500			
Add one more type of GLPC's such as spinners or rockers, to meet incentive scoping	\$ 500			
Edson Park				
Playground Designated Entry				
Correct or repair running slope of designated entry to max 5% (EP8, EP8a)	\$ 10,000			
Playground Surface/Accessible Route within				
Repair or correct running slope of play area accessible surface to max 5% (EP9, EP9a)	\$ 10,000			
Repair or correct cross slope of play area accessible surface to max 2% (EP7, EP7a)	\$ 30,000			
Four Seasons Park				
Playground Designated Entry				
Correct or repair running slope of playground B designated entry to max 5% (FS8, FS8a)	Ongoing	2014		
Repair, bevel or ramp CIL at playground B entry/border (FS10, FS10a)	Complete	2014		
Playground Surface/Accessible Route within				
Fill and compact EWF surface so that it maintains its accessibility characteristics (FS13, FS13a, FS26, FS26a, FS9, FS9a)	ONGOING			

	\$\$\$\$	Date	Actual Dollars	Notes
Establish protocols for regular and frequent inspection and maintenance of accessible playground surfaces	ONGOING			
Ramps				
Inspect ramp segments and adjust or raise segments to achieve ramp slope of max 8.33% (FS17, FS17a, FS18, FS18a)	\$ 23,000	2023		
Elevated Play Components				
Install ramp for access to the EPC's on the <u>play area A- 5 to 12</u> , or remove two play components to be below the 20 that triggers ramp requirement	\$ 500	2023		
Ground Level Play Components				
Lower one chin up bar play component to within reach range of 20" to 36" for tots (FS22, FS22a, FS23, FS23a)	\$ 150	2023		
Parking				
Repair or correct slope of parking space and access aisle to max 2% in any direction	\$ 65,000	2025		
Lombard Commons				
Playground Designated Entry				
Correct or repair running slope of designated entries to max 5% (LC6, LC6a, LC15, LC15a) & Correct or repair cross slope of designated entry to 5 to 12 play area to max 2% (LC16, LC16)	\$ 12,000	2017	LC 16 Completed in 2014	
Repair, bevel or ramp CIL at playground entry/border (LC17, LC17a)	COMPLETE	2014		
Playground Surface/AR within				
Repair or correct cross slope of 2 to 5 play area accessible surface to max 2% (LC7, LC7a)	COMPLETE	2014		
Establish protocols for regular and frequent inspection and maintenance of accessible playground surface (LC18)	ONGOING			
Transfer System				
Install transfer system on play structure with access to 50% of the EPC's, if feasible (LC8)	\$ 22,000	2017		03/04/2016

	\$\$\$\$	Date	Actual Dollars	Notes
Ramps				
Inspect ramp segments and adjust or raise segments to achieve ramp slope of max 8.33% (LC19, LC19a)	COMPLETE	2014		
Install compliant handrails along both sides of ramp at 20" to 28" aff (LC20, LC20a)	COMPLETE	2014		
Lombard Lagoon				
Playground Designated Entry & Playground Surface/Accessible Route within				
Correct or repair running slope of designated entry to max 5% (LL3, LL3a) & Repair or correct cross slope of play area accessible surface to max 2% (LL4, LL4a)	COMPLETE	2014		
Transfer System				
Consider adding second transfer system as a smart practice	\$ 10,000	2029		
Madison Meadow				
Playground Designated Entry				
Widen the designated entries to 60" width (smart practice) (MM14, MM14a, MM35, MM35a)	COMPLETE	2014		
Correct or repair running slope of designated entries and AR to entries to max 5% (MM15, MM15a, MM16, MM16a, MM18, MM18a, MM37, MM37a) & Correct or repair cross slope of designated entry to 2 to 5 play area to max 2% (MM17, MM17a) & Repair, bevel or ramp CIL at playground entry (MM36, MM36a)	COMPLETE	2014		
Playground Surface/Accessible Route within				
Establish protocols for regular and frequent inspection and maintenance of accessible playground surface (MM22, MM39, MM39a, MM39b)	COMPLETE	2014		
Repair or correct cross slope of play area accessible surface to max 2% (MM38, MM38a)	COMPLETE	2014		

	\$\$\$\$	Date	Actual Dollars	Notes
Transfer System				
Consider adding second transfer system on each structure as a smart practice		2017		
Lower platform on south 5 to 12 structure transfer system to 11" to 18" aff, in the alternative, add and maintain surface fill level to achieve the same (MM40, MM40a)	COMPLETE	2014		
Correct transfer step riser height on south 5 to 12 structure to 8" max and uniform (MM41, MM41a, MM41b)	COMPLETE	2015		
Ramps				
Inspect ramp segments and adjust or raise segments to achieve ramp slope of max 8.33% on both north structures (MM19, MM19a, MM21, MM21a)	COMPLETE	2014		
Southland Park				
Playground Surface/Accessible Route within				
Repair or correct running slope of play area accessible surface to max 5% (SP6, SP6a) & Repair or correct cross slope of play area accessible surface to max 2% (SP5, SP5a) & Repair, bevel or ramp CIL's within playground and at playground entry/border (SP7, SP7a)	\$ 1,200			
Transfer System				
Correct transfer step riser height to 8" max and uniform (SP8, SP8a, SP8b)	\$ 2,000			
Sand box/Play tables				
Section 1.4 for corrections to AR within play area	\$ 1,000			
Acquire and install an accessible sand play structure and place along AR	\$ 850			
Splash Park				
Parking				
Repair or correct slope of parking space and access aisle to max 2% in any direction, due to this being city parking, this will require coordination with the Village of Lombard (SP7, SP7a)	\$ 300			

	\$\$\$\$	Date	Actual Dollars	Notes
Exterior Accessible Route				
Create lined cross walk where pedestrian pathway crosses through vehicular traffic (smart practice) (SP8)	\$ 300			
Correct or repair sidewalk running slope along AR to max 5% (SP1, SP1a)	\$ 12,000			
Sunset Knoll Park				
Playground Designated Entry				
Widen the designated entries to 60" width as a smart practice (SK9, SK9a, SK10, SK10a)	\$ 2,000			
Playground Surface/Accessible Route within				
Repair or correct running slope of play area accessible surface to max 5% (SK11, SK11a, SK24, SK24a)	COMPLETE	2012		
Repair or correct cross slope of play area accessible surface to max 2% (SK12, SK12a)	COMPLETE	2012		
Repair, bevel or ramp CIL's at entries and at ramp (SK13, SK9a, SK14, SK14a)	\$ 4,000			
Repair or replace rubber tiles where gaps occur (SK15, SK15a, SK16, SK16a, SK17)	COMPLETE	2012		
Transfer System				
Consider adding second transfer system on both structures as a smart practice	\$ 5,000			
Sand box/Play tables				
Create AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to the sand box (SK23)	\$ 2,000			
Acquire and install an accessible sand play structure and place along AR (SK23)	\$ 1,200			
Sunset Knoll Recreation Center				
Parking				

	\$\$\$\$	Date	Actual Dollars	Notes
Repair or correct slope of access aisles to max 2% in any direction (SK1, SK1a, SK2, SK2a)	\$ 30,000			
Raise existing accessible parking signs so that lowest end of bottom sign is min.60" aff as a smart practice (SK3, SK3a, SK4, SK5, SK5a, SK6, SK6a)	\$ 450			
Create a curb ramp at the head of the access aisles to be max running slope 8.33%, max cross slope 2.08%, having a top landing as wide as the ramp and 36" deep and side flares with a max slope 10% (SK7)	\$ 8,000			
Exterior Accessible Route				
Create lined cross walk where pedestrian pathway crosses through vehicular traffic (smart practice)	COMPLETE	2012		
Install compliant detectable warning at curb ramps (SK8, SK8a) & Repair, bevel, or ramp CIL along AR (SK10, SK10a, SK11, SK11a)	\$ 16,000	2016		
Correct or fill 1" gap along AR (SK9, SK9a)	\$ 100	2016		
Correct or repair sidewalk cross slope along AR to max 2% (SK12, SK12a)	\$ 12,000	2016		
Install a second handrail along the exterior ramp & Install rail along bottom edge of ramp that prevents a 4" sphere from passing through as edge protection (SK278)	\$ 5,000	2016		
Exterior Entry Doors				
Enlarge cement pad at exit to allow 18" clearance on latch side, and extend a pathway away from the building for emergency egress (SK273, SK158, SK157)	\$ 7,000			
Relocate storage, furniture, and other obstacles to create 60" maneuvering space around doors (SK152, SK235, SK238)	ONGOING			
Relocate parking bumpers to create 60" maneuvering clearance at exit doors (SK170, SK174)	\$ 750			
Widen doors to 32" as noted (SK138, SK138a, SK221a, SK228)	\$ 7,500			
One door was replaced in 2012				
Replace doors with doors having 80" overhead clearance (SK134a, SK156, SK156a, SK211, SK211a, SK220, SK219, SK237)	\$ 20,000			
Repair, bevel, or ramp CIL at 13 door entries to be max .25" (SK140, SK141, SK146, SK146a, SK161, SK161a, SK169, SK169a, SK173, SK173a, SK182, SK182a, SK212, SK217, SK217a, SK222, SK230, SK230a, SK239, SK239a) & Replace threshold at exterior doors (SK139, SK147, SK170, SK185) & Fill and maintain gaps at doorways to max .5" (SK159, SK159a, SK223, SK223a)	\$ 52,000			

	\$\$\$\$	Date	Actual Dollars	Notes
Replace hardware with lever hardware as noted (SK142, SK183, SK199, SK240) & Replace hardware on hazardous area doors with knurled hardware	\$ 900			
One door was replaced in 2012				
Install a power door opener that opens both sets of doors simultaneously, keeping them open for an adequate amount of time to allow patrons entry (SK184)	COMPLETE	2011		
Inspect, adjust, and maintain 8.5 lbf to open exterior doors	ONGOING			
Inspect, adjust, and maintain closing speed on door closers so that doors do not close to 3" faster than 3 seconds when started at 70 degrees	ONGOING			
Interior Accessible Route and Doors				
DOORS- Relocate storage, furniture, and other obstacles to create 60" maneuvering space around doors (SK151, SK153, SK145a, SK162, SK175, SK175a, SK176, SK180, SK181, SK236, SK189, SK194a, SK179, SK179a, SK205, SK206, SK108, SK213, SK115, SK274, SK275)	ONGOING			
DOORS- Remove and rehang door to open from opposite side to allow 18" maneuvering clearance on pull side (SK272, SK160, SK144a, SK168, SK193, SK192, SK218, SK224)	\$ 17,600			
DOORS- Replace doors ones having 32" clear width where indicated (SK137, SK137a, SK150, SK150a, SK163, SK163a, SK166, SK166a, SK171, SK171a, SK172, SK172a, SK187, SK187a, SK194, SK194a, SK196, SK203, SK208, SK210, SK215, SK225, SK233)	\$ 45,000			
DOORS- Replace doors with doors having 80" overhead clearance (SK135, SK135a, SK136, SK136a, SK144, SK144a, SK241, SK145, SK145a, SK190, SK190a, SK165, SK168, SK168a, SK178, SK186, SK186a, SK188, SK188a, SK191, SK193, SK193a, SK195, SK194a, SK192, SK192a, SK196, SK196a, SK197, SK197a, SK200, SK200a, SK202, SK202a, SK205, SK205a, SK206, SK206a, SK207, SK209, SK209a, SK211, SK211a, SK213, SK213a, SK214, SK216, SK218, SK218a, SK219, SK224, SK224a, SK226, SK226a, SK219, SK227, SK227a, SK231, SK232, SK234, SK234a)	\$ 105,000			
DOORS- Replace hardware with lever hardware where indicated (SK177, SK164, SK167, SK198, SK199, SK201, SK204) & Replace hardware on hazardous area doors with knurled hardware	\$ 2,100			
DOORS- Inspect, adjust, and maintain 5 lbf to open interior doors	\$ -			

	\$\$\$\$	Date	Actual Dollars	Notes
DOORS- Inspect, adjust, and maintain closing speed on door closers so that doors do not close to 3" faster than 3 seconds when started at 70 degrees	\$ -			
INTERIOR- Provide interior ramp access from recreation areas to preschool area, (SK13)	\$ 40,000			
INTERIOR- Lower operating mechanisms along interior AR to max 48" aff to the highest operable part (SK15, SK15a, SK17, SK17a, SK19, SK19a)	\$ 500			
INTERIOR- Replace drinking fountain with hi-lo bowl fountain (SK16, SK16a, SK16b)	\$ 10,500			
INTERIOR- Replace or extend handrail extension on stairs and remount handrails to 34" to 38" aff (SK13, SK13a, SK13a, SK14, SK14a)	\$ 1,000			
Public Designated Use Spaces (includes classrooms, meeting rooms, special purpose rooms, and other spaces intended for use by the public)				
Relocate obstacles such as tables and chairs to create AR through preschool 3 (SK116, SK116a)	\$ -			
Raise shower bar to 80" for overhead clearance (SK94, SK94a)	\$ 100			
Relocate protruding objects in preschool 1 or place cane detectable warning at foot of shelf (SK118, SK118a)	\$ -			
Tape or bevel a 32" wide portion of the gym mats to provide an entry (SK90)	\$ 5,000			
Remove, or relocate storage in CFS at fixtures and operable parts (SK30, SK30a, SK30b, SK31, SK31a, SK31b, SK32, SK43, SK44, SK45, SK52, SK53, SK54, SK70, SK71, SK97, SK120, SK126, SK126a, SK131, SK81, SK82)	\$ -			
Lower operating mechanisms in rooms noted to max 48" aff to highest operable part (SK33, SK33a, SK34, SK34a, SK35, SK36, SK36a, SK148, SK148a, SK37, SK37a, SK46, SK46a, SK47, SK47a, SK45, SK45a, SK56, SK56a, SK53, SK53a, SK57, SK57a, SK58, SK58a, SK74, SK74a, SK76, SK76a, SK83, SK83a, SK84, SK84a, SK98, SK98a, SK100, SK100a, SK124, SK124a, SK122, SK122a, SK123, SK123a, SK132, SK132a, SK85, SK85a, SK86, SK86a, SK99a, SK103, SK103a)	\$ 8,100			
Remove base cabinets to provide knee clearance and lower a portion of the counter to max 34", in the alternative, provide another work surface with knee clearance (SK63, SK63a)	\$ 5,500			
Remove base cabinets to provide knee clearance and lower sink heights to max 34" aff in rooms indicated (SK38, SK38a, SK121, SK121a, SK125, SK126, SK133, SK104, SK104a)	\$ 40,000			

	\$\$\$\$	Date	Actual Dollars	Notes
Replace sink hardware with level hardware (SK39, SK105)	\$ 500			
Employee Offices and Spaces				
Employee only areas permit approach, entry, and exit, relocate obstacles such as tables and chairs to create AR through rooms indicated (SK28, SK29, SK40, SK40a, SK49, SK50, SK50a, SK65, SK65a, SK66, SK66a, SK67, SK91, SK92, SK93, SK93a, SK95, SK107, SK107a, SK108, SK115, SK127, SK127a)	\$ -			
Employee only areas permit approach, entry, and exit, relocate obstacles to create turning space of 60" in rooms indicated (SK41, SK42, SK49, SK67, SK95, SK108, SK109, SK130, SK129)	\$ -			
Restrooms				
MULTI- Lower baby changing table to max 48" aff to the handle in both restrooms (SK21, SK21a, SK22, SK22a)	\$ 200			
MULTI- Relocate or recess hand dryers and baby changers in restrooms to not interfere with CFS at the sink and urinals, protrusions can't exceed 4" (SK25, SK25a, SK26, SK26a)	\$ 1,000			
Urinals replaced in 2011				
MULTI- Lower mirror in men's so reflective surface is max 40" aff (SK20, SK20a)	\$ 200			
MULTI- Create ambulatory accessible stall with grab bars and fixtures mounted in correct locations and at correct heights in men's restroom	\$ 10,000			
MULTI- Replace toilet tank with one having flush mechanism on the open side, in the alternative, install an auto flush unit in men's (SK24)	\$ 400			
MULTI- Replace stall door of accessible stall with one that is self-closing (SK27)	\$ 200			
MULTI- Replace toilet seat, or re-set or replace water closet to 17" to 19" aff in women's (SK23, SK23a)	\$ 150			
SINGLE- Acquire and mount compliant signage for fitness restroom with access symbol (SK243)	\$ 100			
SINGLE- Widen fitness restroom to 60" clear width (SK245)	\$ 35,000			
SINGLE- Acquire and mount correct grab bars on side and back walls in correct location and 33" to 36" aff (SK246, SK246a, SK247, SK247a, SK248, SK248a, SK249)	\$ 1,500			
SINGLE- Remount toilet paper dispenser in fitness restroom to max 7" to 9" from front of toilet and 15" to 48" aff (SK251, SK252)	\$ 1,500			

	\$\$\$\$	Date	Actual Dollars	Notes
SINGLE- Lower mirror in fitness restroom so that reflective surface of mirror is max 40" aff (SK254, SK254a)	\$ 100			
SINGLE- Lower hooks in fitness restroom to max 48" aff (SK257, SK257a)	\$ 100			
SINGLE- Create one compliant single user accessible restroom with grab bars and fixtures mounted in correct locations and at correct heights in one of the preschool rooms (SK260, SK260a, SK261, SK261a, SK262, SK263, SK264, SK264a, SK265, SK265a, SK266, SK267, SK268, SK269, SK270)	\$ 25,000			
SINGLE- Leave remaining restrooms inaccessible, acquire and mount compliant signage at restroom directing patrons to accessible restroom (SK258, SK259)	\$ 300			
Aural and Visual Alarms				
Upon renovation install audible and visual alarms in all rooms and spaces	\$ 24,000			
Directional and Permanent Space Signs				
Create template for signs that addresses height of sign, size of characters, location of Braille, and other requirements	\$ -			
Mount compliant signage at all permanent rooms/spaces having Braille and the international symbol of accessibility, mounted at 60" to the middle of the sign and on the latch side of the door	\$ 4,000			
Other				
FITNESS- Create a 30" by 48" "parking space" next to one of each type of fitness equipment offered in the center (SK277, SK276)	ONGOING			
SHOWER- Widen CFS to access shower to 30" wide and 48" deep, measuring from the control wall & Install required seat in transfer shower (SK28)	\$ 45,000			
Westmore Woods				
Exterior Accessible Route				
Correct or repair sidewalk cross slope along AR to max 2% (WW9, WW9a, WW8, WW8a) & Correct or repair sidewalk running slope along AR to max 5% (WW7, WW7a,)	\$ 80,000	2015		
Total Cost				
	\$ 894,850			
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	\$\$\$\$	Date	Actual Dollars	Notes
The following facilities have no phase two improvements				
Administration Offices Building				
Broadview Slough				
Eastview Terrace				
Four Seasons Park-Log Cabin				
Lilacia Park				
Lombard Community Building				
Lombard Lagoon Building				
Old Grove Park				
Paradise Bay				
Sunset Knoll Maintenance				
Terrace View				
Vista Pond				
Washington Cemetery				
Western Acres Golf Course				

Lombard Park District

Statistic Table Descriptions

Information in this section is presented chronologically for the last complete fiscal year and the nine fiscal years preceding it. Park District staff uses this information to measure performance, monitor trends and assist in determining the focus for resource disbursement.

Table 1 Capital Asset Statistics by Function/Program

Graph shows the amount of acreage owned by the Park District and the quantity of recreational amenities.

Table 2 Government Employees by Function/Program

The amount of full time and full time equivalent employees are detailed. Full time equivalent is based on the total number of hours worked based on 2080 hours in a fiscal year.

Table 3 Recreation Participation

Program information is displayed by annual participation within all recreation programs.

Table 4 Pool Admissions & Total Visits

Attendance figures are based on total admissions and total visits. Total Admissions are pass users and daily paid attendees. Total visits includes special event participants, swim team, swim lessons and rental groups. Increases and decreases in attendance are mostly weather related. In addition, the Park District built a new facility, Paradise Bay Water Park, in 2009 which replaced a 53 year old pool.

Table 5 Western Acres Golf Course Total Rounds

Rounds are displayed by annual rounds. A round is considered one play of the District's 9 holes.

Table 6 Demographic and Economic Statistics

Demographic and Economic Statistics provide a broad spectrum of information from a variety of sources in one location.

Table 8 Area Park District Comparison

Several area park districts were selected based on proximity, size, EAV and tax proceeds to provide comparative data. Budget and tax information is presented per capita.

Lombard Park District
 Capital Asset Statistics by Function/Program
 Last Ten Fiscal Years

	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>
<u>Function/Program</u>										
Parks and Recreation										
Acreage	458	458	458	458	457	457	457	457	457	457
Playgrounds	17	17	17	17	16	16	15	15	12	12
Basketball courts	7	7	7	7	5	5	5	5	5	6
Baseball/softball diamonds	22	22	22	22	22	22	22	22	22	22
Soccer/football fields	16	16	16	16	14	14	14	14	14	14
Community centers	4	4	4	4	4	4	4	4	4	4
Aquatic Center	1	1	1	1	1	1		1	1	1

Source: Park District Records

Lombard Park District
 Government Employees by Function/Program
 Last Ten Fiscal Years

		<u>Full Time Employees as of December 31st</u>									
		<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
<u>Function/Program</u>											
Parks and Recreation											
Administration		8	8	7	7	7	7	7	7	7	6
Recreation		10	10	10	10	10	10	10	10	10	11
Golf Course		1	1	1	1	1	1	1	2	2	2
Maintenance		<u>14</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>12</u>
Total Full Time		<u>33</u>	<u>32</u>	<u>31</u>	<u>31</u>	<u>31</u>	<u>31</u>	<u>31</u>	<u>32</u>	<u>32</u>	<u>31</u>
		<u>Full Time Equivalent Employees as of December 31st</u>									
		<u>2016**</u>	<u>2015*</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Parks and Recreation											
Administration		0.5	0.5	1.0	0.5	0.5					
Recreation		25.0	25.0	22.5	24.5	21.0					
Golf Course		4.5	4.5	5.0	5.0	5.5					
Maintenance		<u>14.5</u>	<u>14.5</u>	<u>13.0</u>	<u>12.5</u>	<u>13.0</u>					
Total Full Time Equivalent		<u>44.5</u>	<u>44.5</u>	<u>41.5</u>	<u>42.5</u>	<u>40.0</u>					
Total		<u>77.5</u>	<u>76.5</u>	<u>72.5</u>	<u>73.5</u>	<u>71</u>	73	77	83	68	76

Source: Lombard Park Districts Human Resource Department

Full Time Equivalent Employees are based on the total number of hours worked divided by 2,080 hours which a full time employee will work during a year. FTE by department is not available prior to 2011.

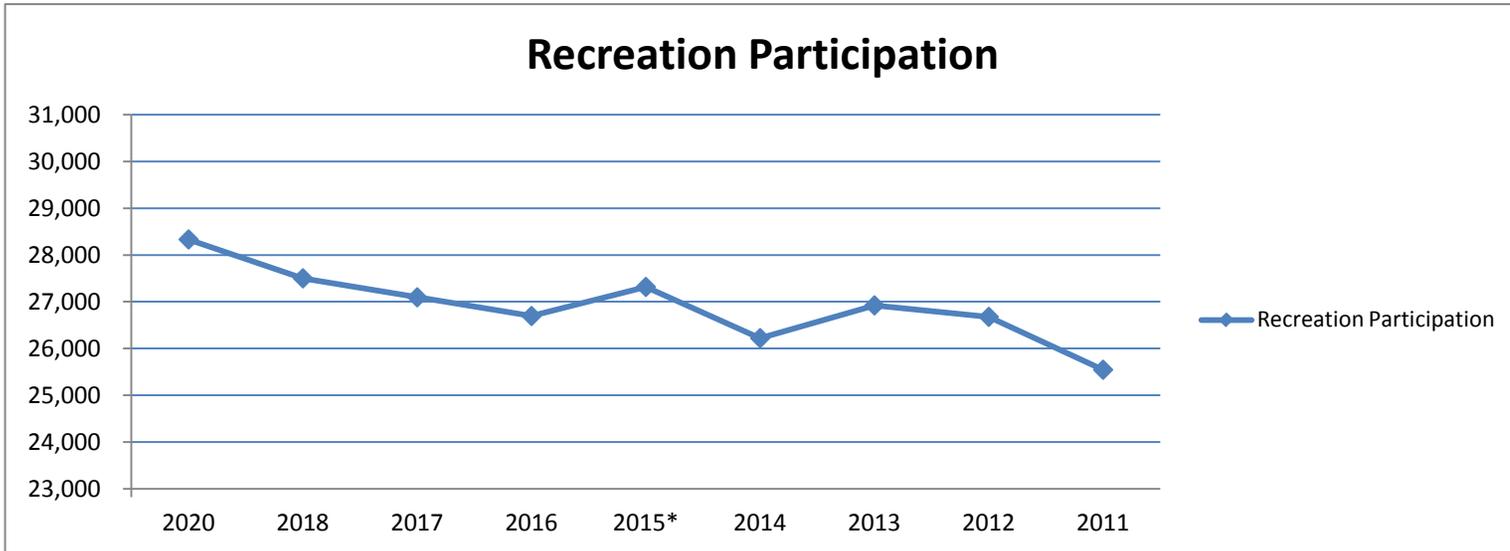
*Hours as of December 2015.

**The 2016 Budget is based on a slight increase in Full Time Equivalent Employees due to an additional staff member in the Maintenance Department.

Lombard Park District
Recreation Participation
 Last Five Fiscal Years and Forecasted Five Fiscal Years

2020	2019	2018	2017	2016	2015*	2014	2013	2012	2011
28,332	27,913	27,501	27,094	26,694	27,316	26,222	26,922	26,676	25,545

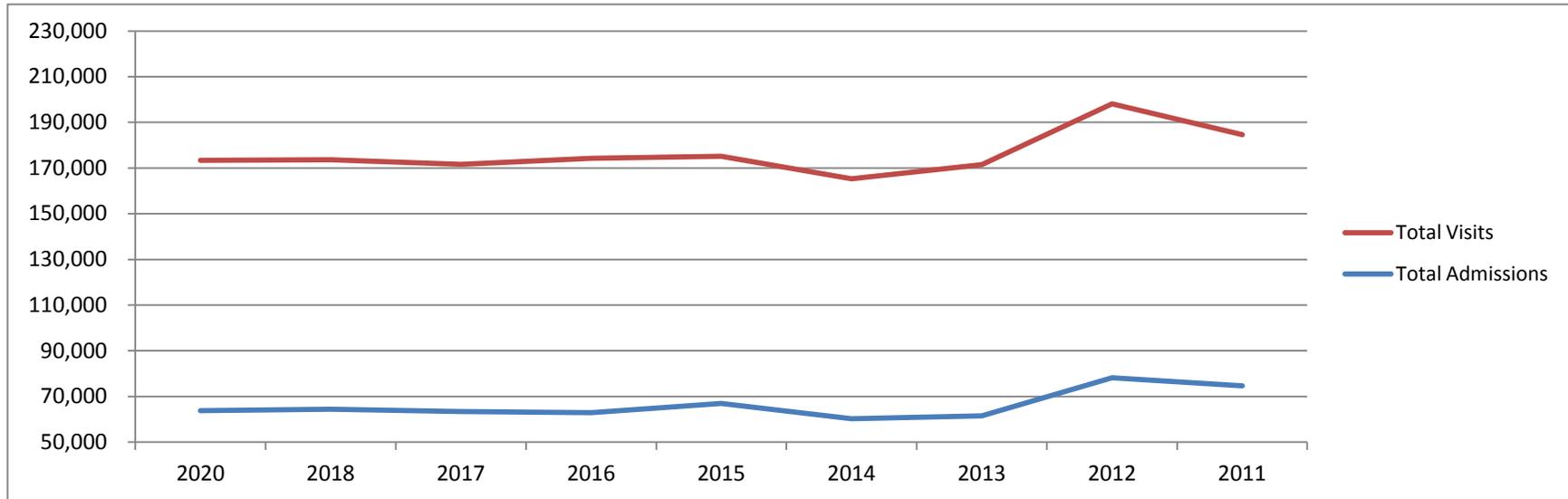
*Actual 2015 Participation as of December 31, 2015
 2016-2019 Estimated Participation is based on historical data and trends
 Source: Park District Records



Lombard Park District
Pool Admissions & Total Visits
 Last Five Fiscal Years and Forecasted Five Fiscal Years

	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
Total Admissions	63,802	63,579	64,435	63,391	62,912	67,001	60,260	61,475	78,186	74,627
Total Visits	109,606	109,606	109,242	108,182	111,395	108,150	105,000	110,000	120,000	110,000

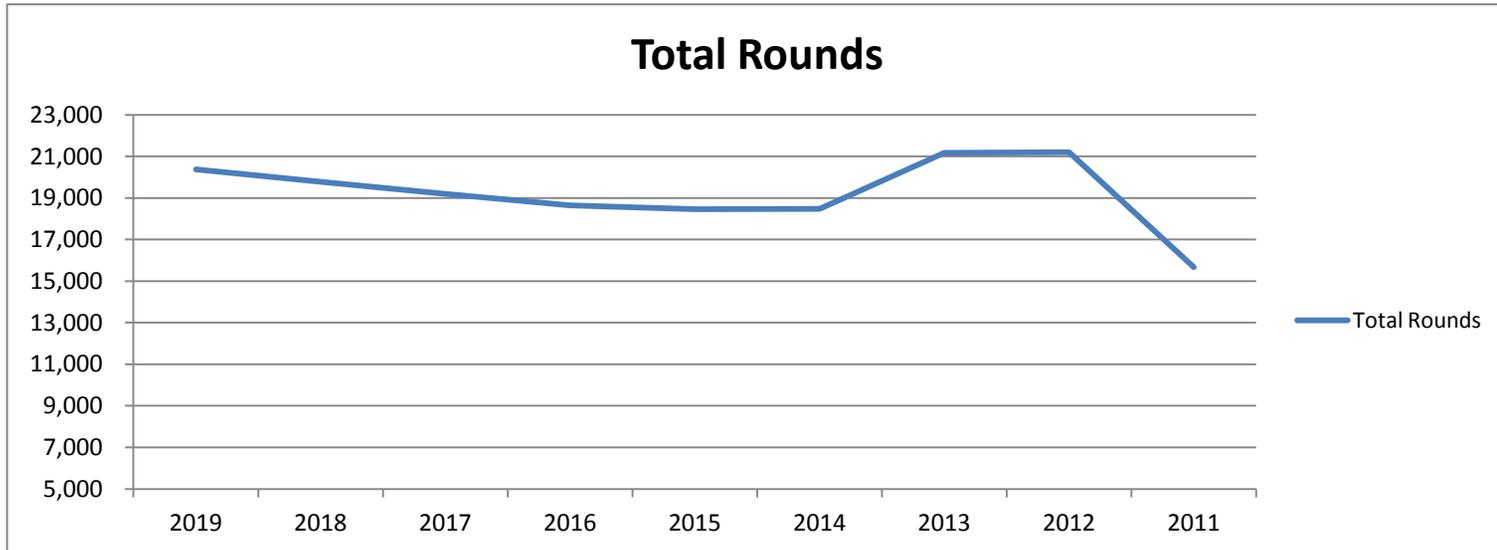
Source: Park District Records



Lombard Park District
 Western Acres Golf Course Total Rounds
 Last Five Fiscal Years and Forecasted Five Fiscal Years

<u>2019</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>
20,372	20,372	19,778	19,202	18,643	18,458	18,481	21,174	21,209	15,676

Source: Park District Records



Lombard Park District
Demographic and Economic Statistics
Last Ten Fiscal Years

<u>Year</u>	<u>Population</u>	<u>Personal Income (thousand of dollars)</u>	<u>Per Capita Personal Income</u>	<u>Median Age</u>	<u>Education Level in Years of Schooling</u>	<u>School Enrollment</u>	<u>Unemployment Rate</u>
2014	43,395	1,649,923	38,021	39.1	13.2	7,009	7.8%
2013	43,395	1,649,923	38,021	39.1	13.2	7,009	7.8%
2012	43,395	1,649,923	38,021	39.1	13.2	6,443	8.5%
2011	43,165	1,649,923	38,224	40.9	13.2	6,434	8.7%
2010	43,894	1,649,923	37,589	36.7	13.2	5,703	9.5%
2009	43,894	1,649,923	37,589	36.7	13.2	5,750	8.9%
2008	43,894	1,649,923	37,589	36.7	13.2	5,739	5.3%
2007	43,894	1,649,923	37,589	36.7	13.2	5,708	4.2%
2006	43,894	1,649,923	37,589	36.7	13.2	5,688	3.6%
2005	42,322	1,649,923	38,945	36.7	13.2	5,732	5.4%
2004	42,322	1,575,733	37,232	36.7	13.2	5,729	5.5%
2003	42,322	1,519,360	35,900	36.7	13.2	5,840	6.2%

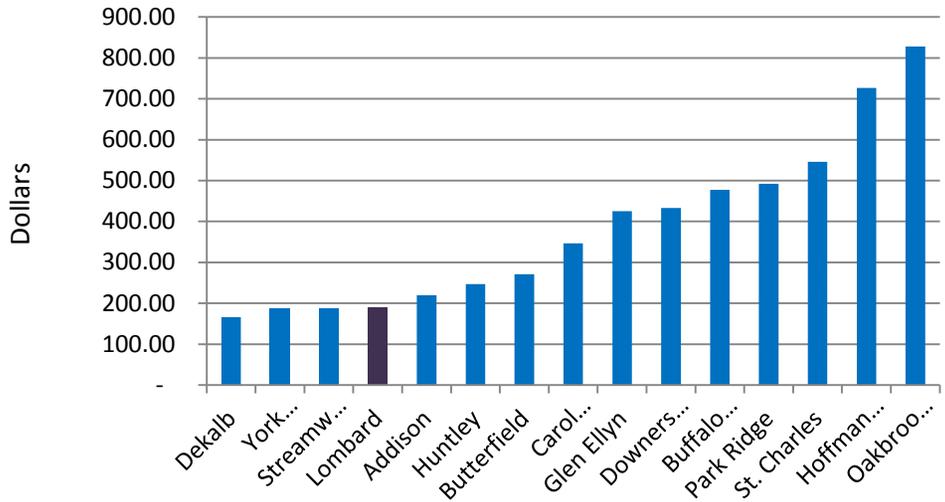
Sources: Bureau of Census, Annual School Census District 44 and Glenbard East High School and the Village of Lombard.

Lombard Park District
Demographic and Economic Statistics

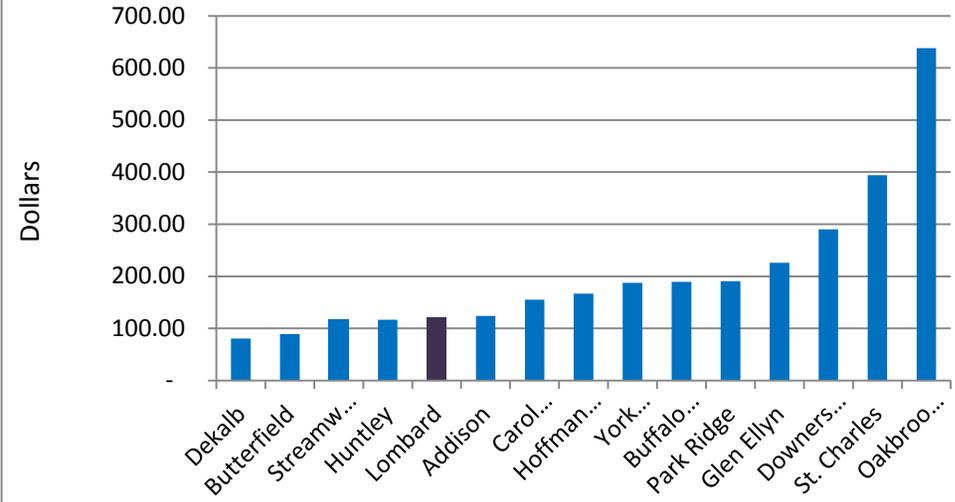
Total Population	43,395
Male	48.21%
Female	51.79%
African American	4.60%
Asian	9.80%
Hispanic	8.10%
White	76.00%
Other	1.50%
Average Household Size	2.39
Households with one or more people under 18 years	26.90%
Households with one or more people 65 years and over	25.50%
Total Housing Units	19,033
Occupied	94.40%
Vacant	5.60%
Owner Occupied	72.50%
Renter Occupied	27.50%
Median Home Value	\$ 241,700

Sources: Bureau of Census, Annual School Census District 44 and Glenbard East High School and the Village of Lombard.

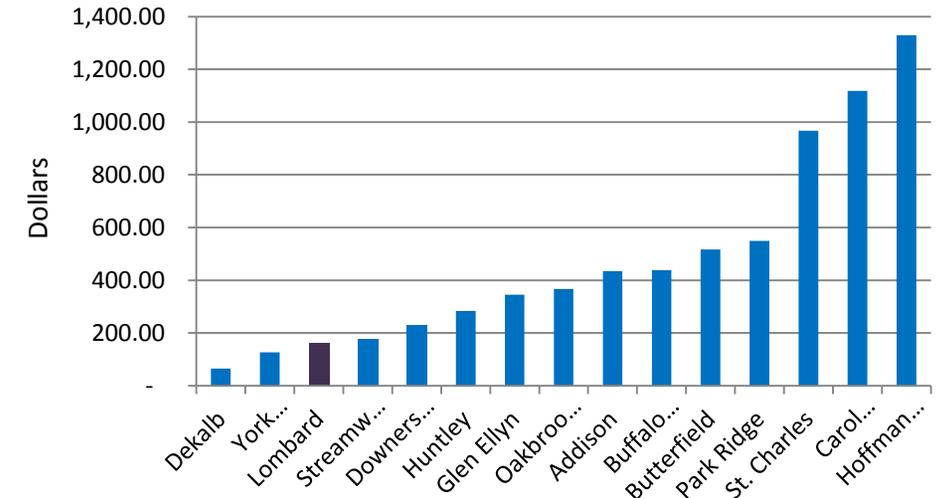
Budget Expense per Capita



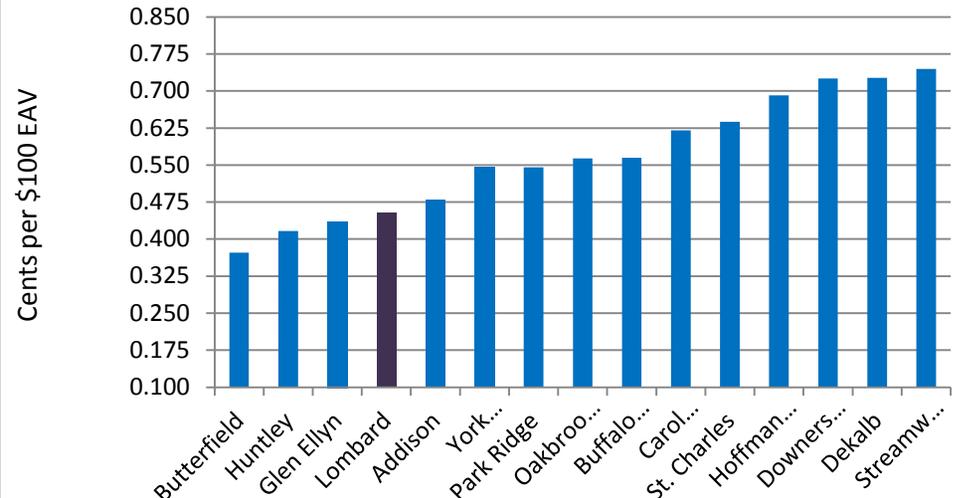
Tax Proceeds per Capita



Indebtedness per Capita



Tax Rate



	Goals & Objectives		Status Update
1	Implement two new athletic programs using the Glenbard East field house. (1/15)	Completed	A baseball clinic was run on Saturdays from January through March with 12 participants in the first session and 13 in the second session. Softball clinics were reorganized and held it at the Glenbard East field house on Friday nights February through April. February had 13 participants.
2	Work with Elite Computers to establish a monthly service schedule to proactively address IT concerns throughout the District (\$18,000). (2/15)	Completed	Elite Computers began proactively addressing IT concerns in March.
3	Purchase a new piece of fully accessible fitness equipment for the Fitness Center (\$10,000). (3/15)	Completed	A CYBEX 770T-CT Treadmill was purchased and is now being used
4	Fully implement the use of tablets for conducting inspection reports within the Parks Department (\$6,500). (3/15)	Completed	Conducted staff training in July and have begun using the inspection software.
5	Develop a database of certificates of insurance that is accessible to all staff through a network drive. (3/15)	Ongoing	A database of certificates of insurance has been established and staff is currently reviewing it to ensure it is a thorough list.
6	Develop a quarterly newsletter to share fitness information, wellness initiatives, programming schedules, fitness challenges and special events in an effort to provide improved service to fitness participants. (3/15)	Completed	Winter issue was distributed January 15, spring issue on March 27, the summer issue on June 23 and the fall issue on September 4.
7	Determine if a tool such as Asana would help the District-wide marketing efforts by monitoring the timelines, due dates and project specifications. (3/15)	Completed	Staff is currently using Asana.
8	Complete the NRPA Gold Medal Application. (3/15)	Postponed	Staff determined that the District will plan on submitting a Gold Medal Application in 2016.
9	Bid out the exclusive beverage contract for the District. (3/15)	Completed	The District will be using Coke to supply all beverages in 2015.
10	Identify and secure outside speakers to present at both All Agency Meeting (\$1,500). (3/15)	Completed	PDRMA attended the February Safety Meeting and a police officer from the Village presented in November.
11	Add a folding gate with railings on the deck in Lilacia Park in order to enhance the functionality of this area for special events (\$19,400). (4/15)	Completed	Gate was installed in March.

	Goals & Objectives		Status Update
12	Complete energy upgrades at Sunset Knoll and Sunset Knoll Maintenance (\$30,500). (4/15)	In Progress	Some equipment was purchased or replaced in 2015. Additional work will be completed in 2016.
13	Investigate the feasibility of offering cricket at the Park District. (4/15)	Completed	Several areas in the Park District have been measured for use as a possible cricket field. Possible field locations would require ground maintenance. Groups are interested in playing cricket in Lombard. Staff is investigating and exploring options of implementation in 2016.
14	Offer and implement an adult soccer league. (4/15)	Completed	An adult drop-in soccer program began Sunday April 5 from 1-3 pm at the turf field. Staff anticipates this program will create interest in an adult soccer league. Staff has created an Adult Soccer League for the fall at the turf field that did not run. The league will be offered again in 2016.
15	Continue to develop the District's website to ensure the timeliness, accessibility and accurateness of information. (4/15)	Completed	The Graphic Designer is maintaining the website with current information and the District's Marketing Manager continues to develop new features as well as developed a new Lilac Time website.
16	Implement two new programs per season at the Glenbard East turf field. (4/15)	Completed	Programs offered at the turf field beginning in April include: Drop-In Adult Flag Football, Drop-In Adult Soccer, and U.K. International Soccer Class. Summer programs offered include: Ultimate Frisbee and Ultimate Frisbee Clinic for high school. Fall includes U.K. International Soccer Class and Adult Soccer League.
17	Work with Lombardian to write a monthly column about the District. (4/15)	Completed	Staff submitted six articles to the Spectator and Lombardian. The Spectator ran the articles during the year.
18	Improve the awareness of District activities to locally elected officials by sending them information on a quarterly basis. (4/15)	Completed	Staff is sending items out through Microsoft Outlook so that pertinent information can be added to commissioner's calendars.

	Goals & Objectives		Status Update
19	Continue to implement the 2015 Marketing Plan with a goal to increase rounds and leagues by 5% and tournaments and lessons by 10%. In addition, provide the Board with quarterly updates on the progress of the Marketing Plan. (4/15)	Completed	A first quarter marketing plan update will be provided at the April Regular Board Meeting. The second quarter update will be presented at the July Regular Board Meeting. The rain has had a negative impact on this year's golf season.
20	Improve water removal from the course by purchasing one new six inch pumps (\$21,000). (4/15)	Completed	Purchased new six inch pump on March 15.
21	Improve the quality of cut on the roughs by purchasing one used rough mower (\$25,000). (4/15)	Completed	A rough mower was purchased for \$21,594
22	Purchase of six replacement golf carts (\$25,000). (4/15)	Completed	Purchased carts which were delivered in April.
23	In an effort to improve customer service, implement RecTrac training for staff on a quarterly basis. (4/15)	Completed	Staff was trained on PBW pass sales and renewals. Re-trained staff on selling and processing gift cards and renewing fitness passes. Staff has been trained on RecConnect, the ability to process mass communication to participants.
24	Implement new fine arts programs. (4/15)	Completed	New fine art programs in the summer activity guide include: youth pottery, youth pottery with wheel, adult wheel, clay and glass, colored pencil, oil painting, art history, senior air dry clay sculpting and watercolors.
25	Develop a separate schedule for Senior Camp and Junior Camp. Research activities that would interest these age levels and introduce to staff activities and games the help plan and prepare for camp. (5/15)	Completed	Schedules created and included information in the Day Camp Parent Handbook.
26	Continued to development a recognition program for aquatic staff that has performed exceptional. (5/15)	Completed	Staff recognition program for the season will recognize staff demonstrating great customer service, water rescues, participation in staff audits, and going above and beyond. Staff will receive recognition in the form of a t-shirt, rescue tube or gift certificates, along with a certificate of recognition. One hundred twenty-five recognitions were handed out over the summer. The final awards were gift cards and certificates and were given to the staff members who completed the entire season and helped with the end of season wrap-up.

	Goals & Objectives		Status Update
27	Offer new and innovative aquatic programs and special events at Paradise Bay in an effort to enhance the experience of all age groups who visit the water park. (5/15)	Completed	New programs and events at the pool include: World's Largest Swim Lesson, Root Beer Float Night, Rubber Ducky Night, Swim Lesson Splash Bash, and Low Impact-Cardio Strength Exercise.
28	Evaluate the items offered in the concession stand at Paradise Bay and determine what items can be discontinued or what new items can be brought in for sale. In addition, continue to work with all staff to assist staff in gaining a certification in food service sanitation. (5/15)	Completed	A new brand of ice cream will be offered this summer. Staff is evaluation the other concession products and prices. Selections will be made by May 1. All concession staff received their food service sanitation certifications.
29	Improve the entry system at Paradise Bay by purchasing two new turnstiles (\$20,000). (5/15)	Completed	Staff re-evaluated the equipment and it was determined that new turnstiles were not needed. A few new parts were ordered and they have been working more efficiently. The turnstiles will continue to be monitored to determine if they will need to be replaced in the future.
30	Correct the leak at the pool by performing plumbing repairs (\$20,000). (5/15)	Completed	Leaks were located and repaired.
31	Purchase a timing system to be used for home swim meets (\$15,000). (5/15)	Completed	A Colorado Timing System was purchased and presented to the Lombard WAVES to be used at home swim meets.
32	Create two new leagues and add golfers to current leagues. (5/15)	Completed	One new league was created on Thursday's with nearly 20 golfers from Ken Loch and added three golfers to the women's league.
33	Install security lighting in crucial areas within the District (\$20,000). (5/15)	In Progress	All supplies have been ordered and installation will be completed in 2016.
34	Install and ADA Accessible concrete CXT washroom building to replace the current wooden structure at Four Seasons (\$88,082). (5/15)	Completed	The CXT washroom is installed and operational.
35	Plan and host a foot golf event at WAGC. (6/15)	Completed	There were four FootGolf events that took place at WAGC.
36	Develop a marketing plan for the Recreation Department. (6/15)	Completed	This was completed and is part of the 2016 Budget

	Goals & Objectives		Status Update
37	Provide additional training to early childhood summer seasonal staff to include use of equipment, sanitation, clean-up, playground and sandbox inspection and allergy training. (6/15)	Completed	Summer Staff Safety Training was held on Tuesday, June 2. Staff watched a new DVD on playground safety and Allergy Action Training.
38	Enhance the special events at the golf course by having more involvement from the marketing staff with the planning and execution of the events. (6/15)	Completed	Beers and Birdies grew in participation. However, other special events had to be cancelled.
39	Create a consistent part time work force by spreading employee hours out evenly throughout the year. This will help provide consistency year round and improve operations once seasonal employees return for the summer. (6/15)	Ongoing	This is reviewed seasonally to ensure effective operations.
40	Identify where less desirable turf areas are within parks and improve these areas by top dressing, slit seeding and fertilizing. (6/15)	Ongoing	Path edges and stump holes have been sodded as well as areas behind the Madison Street picnic areas.
41	Enhance the flower beds throughout the agency by using the green house to grow plants from seedlings. (6/15)	Ongoing	Plants have been started in the greenhouse for spring plantings. In addition, bulbs and plants have been planted district wide.
42	In accordance with the master plan, implement new cooking classes. This includes researching organizations/businesses that may have public kitchens that the District could use and then promote the classes through the Activity Guide and Just of Kids. (6/15)	Completed	Staff attempted to work with Marcel's Culinary Classes in Glen Ellyn to provide cooking classes but to no avail. Three cooking/nutrition classes were offered cooperatively with the Wheaton Park District in the fall activity guide.
43	Plan and incorporate new activities during the Touch a Truck event through discussions with the fire department, police department and other partners of the event. (6/15)	Completed	Staff worked with the Village to incorporate new activities. Oberweis was a new vendor this year offering drinks to participants and Snippets, a hair cuttery from Yorktown, came out and styled hair for kids.
44	Research and purchase a new movie screen and equipment in order to increase the quality of the Movie in the Park events (\$9,000). (6/15)	Completed	A new movie screen was purchased in December.

	Goals & Objectives		Status Update
45	In an effort to provide a high level of quality service to visitors at Paradise Bay Water Park, expand training programs for all staff to reinforce the emphasis of customer service and problem solving. (6/15)	Completed	Presented Customer Service Training at all PBW staff trainings. Also, incorporated positive customer service into the expanded staff recognition program.
46	Increase native plants and grasses in the pond overflow area to improve the appearance during the spring and summer months at Westmore Woods. (6/15)	Completed	This is currently on hold due to the large amounts of rain and the effect on the overflow areas.
47	Replace the playground at Terrace View (\$105,000). (6/15)	Completed	The playground has been installed and the site around the playground will be completed in the spring.
48	Conduct a semi-annual review of all job descriptions. (6/15)	Completed	This was completed in November and all job descriptions are being assembled into one document.
49	Secure \$5,000 in sponsorship and advertising by soliciting corporations, hospitals and local businesses. (6/15)	Completed	Over \$10,000 was collected in a variety of sponsorship opportunities during the year.
50	In conjunction with the Village of Lombard, improve the parking area at Bradley Lane (\$60,000) (7/15)	Completed	This work was completed and came in about \$4,000 under budget.
51	Increase participation by 5% in PARTNERS reading program by including the Junior Kiddie Campus program. (8/15)	Completed	PARTNERS reading program increased by 48%.
52	Send monthly Kiddie Campus Newsletter, which includes a calendar of events and reminders, to families regarding upcoming events via RecConnect. (8/15)	Completed	The Kiddie Campus May newsletter and calendars were sent to Kiddie Campus families via RecConnect at the end of April. September newsletters and classroom calendars were sent to Kiddie Campus families via RecConnect on August 18. A reminder regarding the August 26 Open House was also included.
53	In an effort to build community awareness, staff will offer a Kiddie Campus Day at the Sunset Knoll Splash Pad. (8/15)	Completed	Kiddie Campus Day at Sunset Knoll Splash Pad was held Wednesday, July 15. Over 300 early childhood families were sent a postcard invite on June 29. Approximately 130 people were in attendance to enjoy an afternoon of crafts, games, tattoos, raffles and meet the Kiddie Campus preschool staff.
54	Increase Instagram users by 300% through posting of photos when in parks, at events or during programs. (8/15)	Completed	Instagram users increased by 200%.

	Goals & Objectives		Status Update
55	Complete the CAPRA Accreditation process. (9/15)	Complete	A 99% of the standards are complete. The District's mentor has reviewed all sections and any deficiencies have been improved. Staff will now begin hyper linking the documents.
56	In accordance with Starfish Aquatics Institute, achieve a top rating of 5-Star through periodic lifeguard audits. (9/15)	Complete	All Lifeguard staff have been trained to the specification of Starfish Aquatics and achieved a five star overall score for the summer.
57	Improve walking paths at Madison Meadow and Terrace View (\$154,444). (9/15)	Completed	All asphalt work was completed by November and included the Lagoon, Madison Meadow, and Terrace View.
58	Assess daily responsibilities to identify ways to improve operations through the District's "Go Green" initiatives. (9/15)	Completed	Staff assess ways to improve upon current "Green" initiatives on a daily basis. This includes emailing more often, increasing those on direct deposit, making District documents available online, etc.
59	Increase Beers & Birdies at the golf course by 50% in attendance and breweries/vendors. (9/15)	Completed	There were 33 participants in this event and this was the first year the event ran.
60	Implement a Women's Golf Outing at WAGC which would include drawings and games on the course. (9/15)	Completed	This event was cancelled in 2015.
61	Develop an agreement for a Dog Park and purchase equipment necessary for the park (\$40,000). (10/15)	Carried Over	
62	Remove 178 ash trees (remove the remaining 205 in 2016) which include grinding of stumps and replace them with 160 trees (\$128,400). (10/15)	Completed	There were 200 trees removed from Madison Meadow, 50 trees at WAGC, 13 Edison, and 40 at Four Seasons. For the year, 136 trees were planted.
63	Assess the feasibility of converting all human resource files to electronic files. (10/15)	Completed	Staff will be converting human resource files to electronic files in 2016.
64	Expand the Turkey Shoot to include sponsorship, skills completion and a slam dunk contest. (11/15)	Completed	Staff was not able to secure sponsors for the event. A Slam Dunk Competition was not included, however, a skills competition did occur. There were 45 participants in the event.

	Goals & Objectives		Status Update
65	Purchase the following vehicles and vehicle equipment: replacement of recreation truck (\$21,000), 1987 dump truck (\$55,000), 2004 maintenance truck (\$30,000), two walk behind snow blowers (\$28,000) and purchase of a mower (\$60,000).	Completed	All equipment was replaced.
66	Continue implementation of Phase 1 of the ADA Master Plan by making improvements to deficiencies identified in the ADA assessment (\$226,653). Specific projects are detailed in the ADA Section of the Budget and include items such as: (12/15) Terrace View Playground, access to features (benches, tables, garbage cans...) along accessible routes throughout the District, improved accessibility to asphalt walking paths at Madison Meadow and Terrace View.	Completed	Various projects have been completed and are detailed on the December Capital Projects list.
67	Increase participation in pre-k enrichment programs by 5%. (12/15)	Completed	There are 22 participants in fall of 2015 which is an increase from 16 in 2014, a 38% increase.
	Goals that are purple have been completed.		
	Goals that are red are carry over goals from the prior year.		



Lombard Park District ANNUAL OPERATING BUDGET 2016



Major Budget Goals

- ▶ Maintain high quality programs and facilities
- ▶ Provide excellent customer service
- ▶ Maintain a stable tax rate
- ▶ Maintain assets
- ▶ Reward good staff



2016 Major Budget Goals

- ▶ Conservative economic forecasts and limited revenue growth
- ▶ Continuation of fund balance reserves to ensure the District's fiscal conservatism
- ▶ Make GFOA recommended improvements and apply for the 2016 Outstanding Budget Presentation Award

Budget Presentation Improvements

- ▶ Additional Charts & Pictures
- ▶ Financial Policies & Compliance
- ▶ Performance Measures
- ▶ Strategic Plan

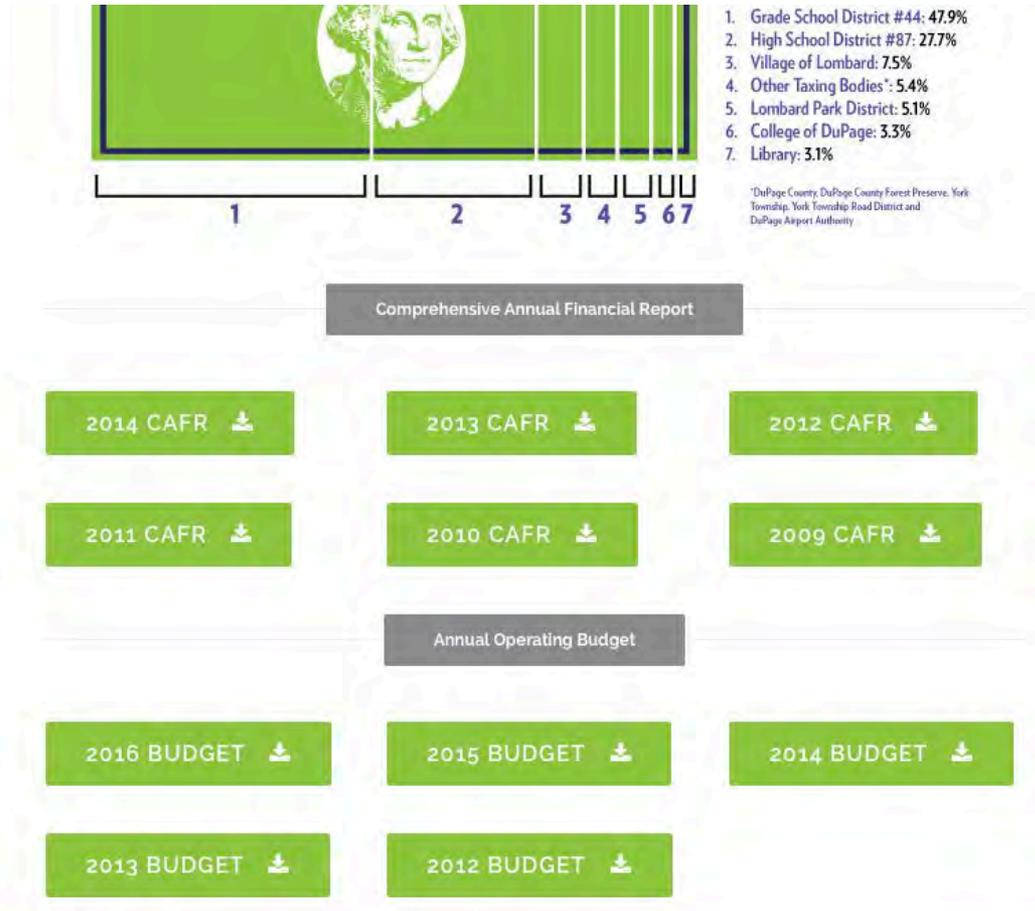
2016 Marketing Plans



Lombard Park District **MARKETING PLAN** 2016



Availability of Budget



SUBSCRIBE TO OUR E-NEWSLETTER!

Budget Overview

- ▶ What is the net position of the entire budget?

	<u>Before Capital*</u>	<u>After Capital</u>
Revenue	\$8,494,451	\$9,095,962
Expense	<u>7,952,826</u>	<u>9,095,656</u>
Net Surplus	\$ 541,625	\$ 306

- ▶ *How does this year's net compare to projected 2015? Fiscal Year 2015 is estimated to have a surplus of \$928,214.

Budget Overview

▶ Fund Balance

- Projected balance for December 31, 2015:
\$3,989,000 of which \$1,437,000 is Unassigned
- Projected balance for December 31, 2016:
\$3,989,000 of which \$1,391,000 is Unassigned

The District strives to maintain a 25% fund balance which is approximately three months operating expense per the Fund Balance Policy

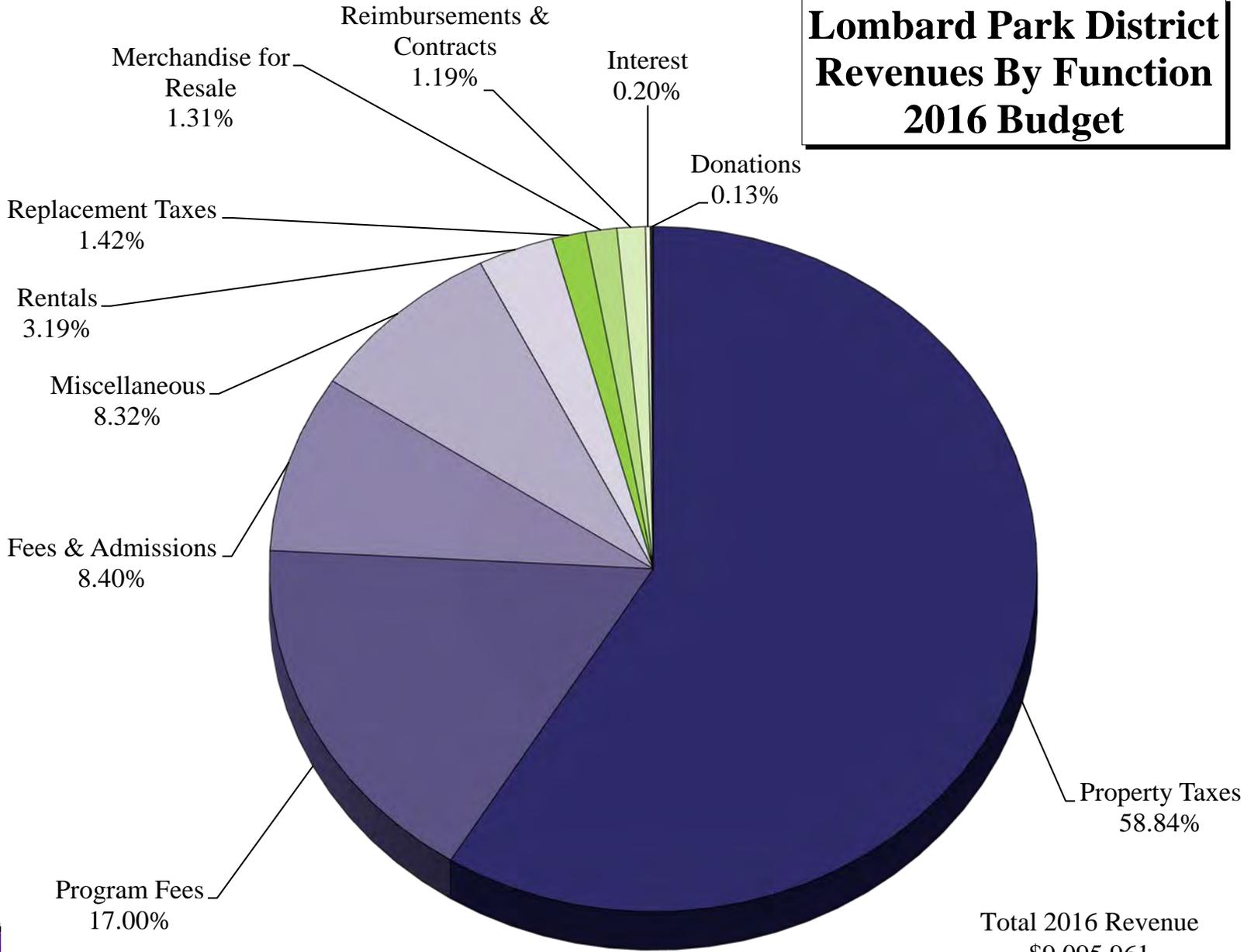
Budget Overview

All Funds Summary – Before Capital

All Funds Summary – Before Capital, Bond Issuance and Net of Interfund Transfers

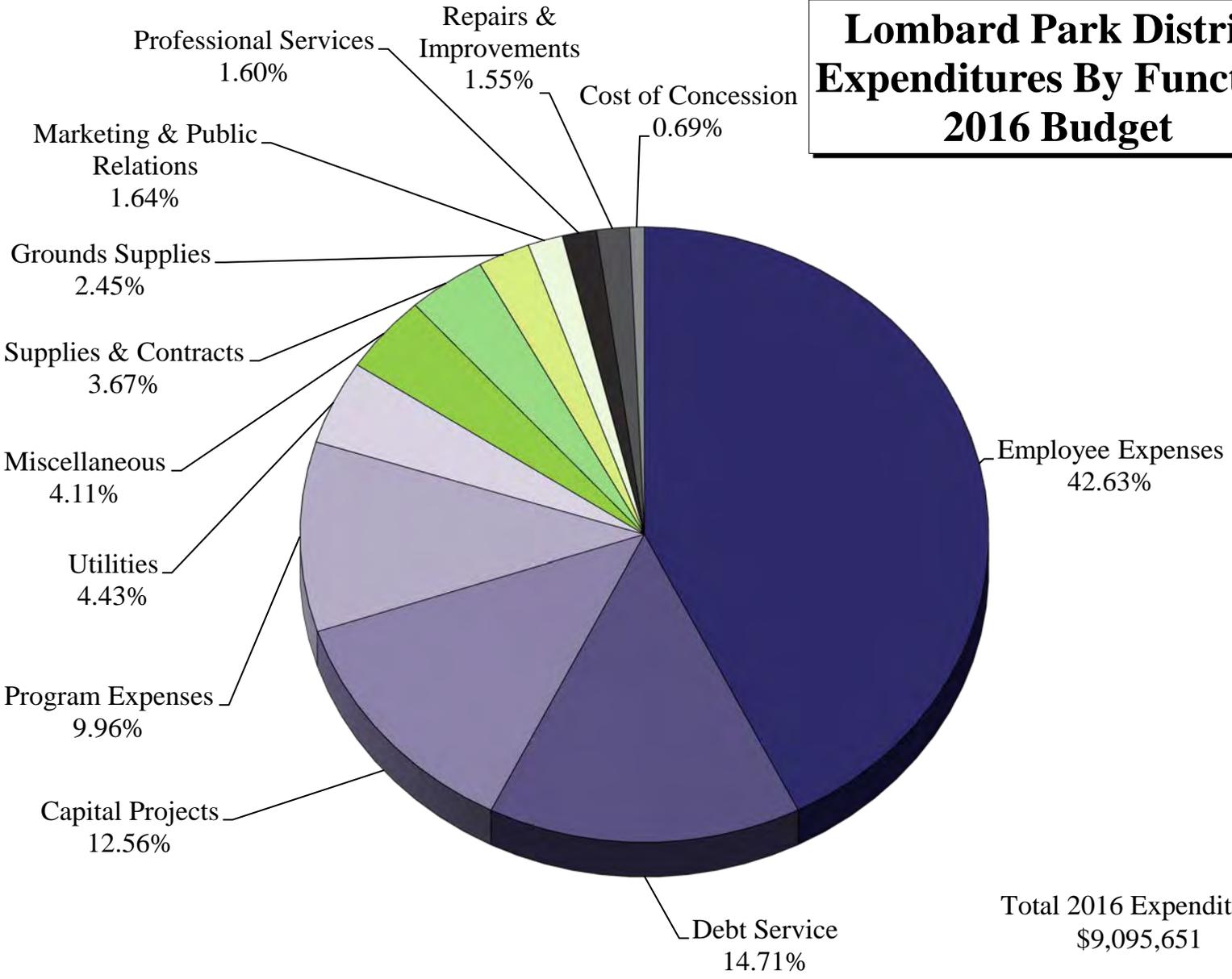
	<u>Actual 2014</u>	<u>Budget 2015</u>	<u>Projected 2015</u>	<u>Proposed 2016</u>
Revenue	\$8,033,015	\$8,467,276	\$8,354,011	\$8,494,451
Expense	<u>7,210,757</u>	<u>7,807,312</u>	<u>7,425,797</u>	<u>7,952,826</u>
Net Surplus	\$ 822,258	\$ 659,964	\$ 928,214	\$ 541,625

Lombard Park District Revenues By Function 2016 Budget



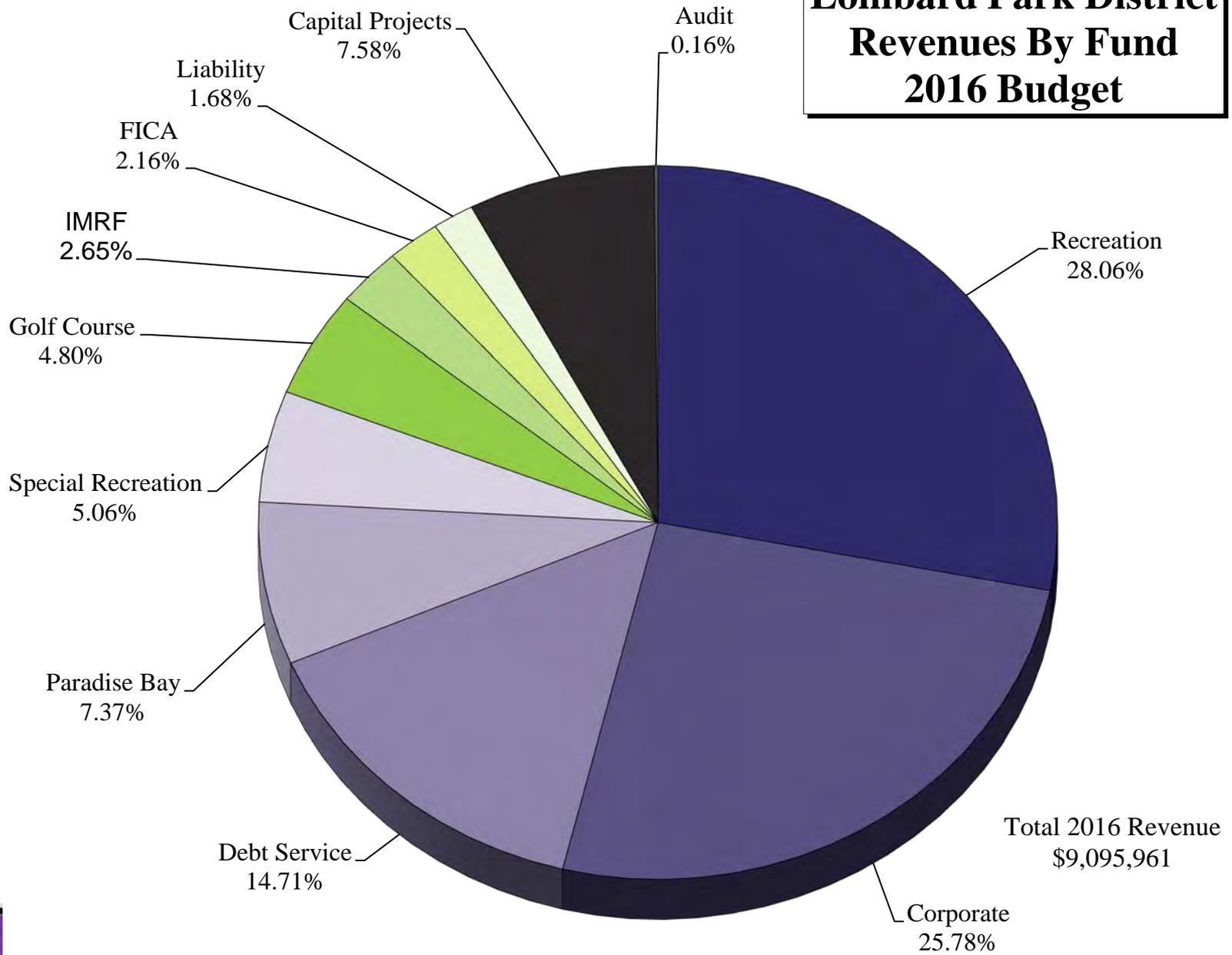
Total 2016 Revenue
\$9,095,961

Lombard Park District Expenditures By Function 2016 Budget

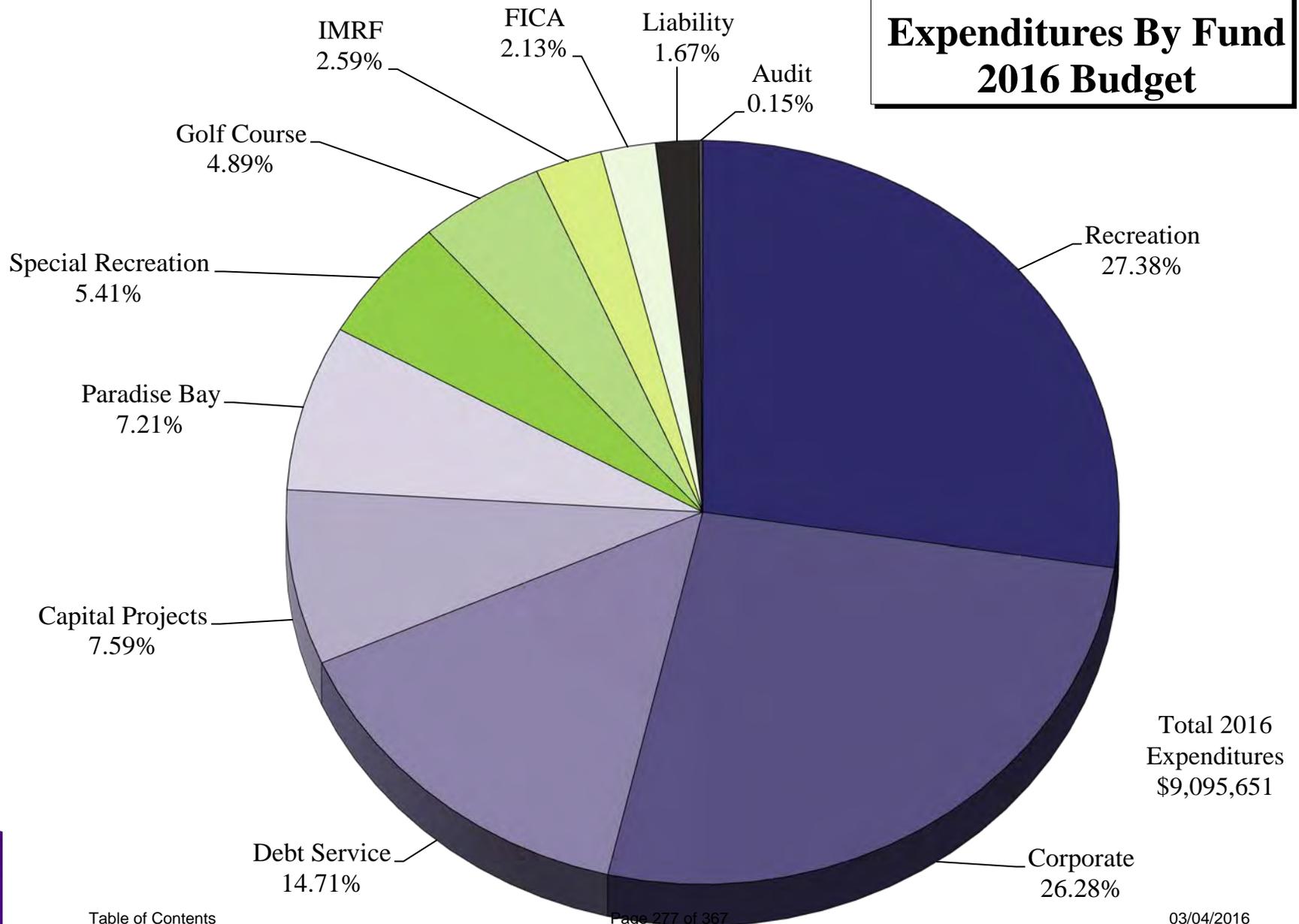


Total 2016 Expenditures
\$9,095,651

Lombard Park District Revenues By Fund 2016 Budget



Lombard Park District Expenditures By Fund 2016 Budget



Total 2016
Expenditures
\$9,095,651

**Lombard Park District
Projected Fund Balances**

As of Audited December 31, 2014; Projected December 31, 2015 and Budget December 31, 2016

<u>FUND EQUITY</u>	<u>Audit 2014</u>	<u>2015 Increase/ (Decrease)</u>	<u>2015 Year End Fund Balance</u>	<u>2016 Increase/ (Decrease)</u>	<u>2016 Year End Fund Balance</u>
Corporate	\$ 1,220,167	\$ 230,775	\$ 1,450,942	\$ (45,749)	\$ 1,405,193
Recreation, Pool & Golf*	\$ 1,492,048	\$ 49,876	\$ 1,541,924	\$ 53,121	\$ 1,609,545
Special Recreation	\$ 194,479	\$ 151,506	\$ 345,985	\$ (31,680)	\$ 314,305
Liability	\$ 55,429	\$ 9,876	\$ 65,305	\$ 1,649	\$ 66,954
Debt Service	\$ 122,567	\$ 58,303	\$ 180,870	\$ 1	\$ 180,871
F.I.C.A	\$ 45,928	\$ 13,000	\$ 58,928	\$ 2,638	\$ 61,566
I.M.R.F.	\$ 26,847	\$ 13,511	\$ 40,358	\$ 5,593	\$ 45,951
Audit	\$ 2,538	\$ (344)	\$ 2,194	\$ 1,000	\$ 3,194
Capital Projects (2)	\$ 224,245	\$ 16,677	\$ 240,922	\$ 17,752	\$ 258,674
	<u>\$ 3,384,248</u>	\$ 543,180	<u>\$ 3,927,428</u>	\$ 18,825	<u>\$ 3,946,253</u>

(2) Net of G.O. Bond Proceeds *** See Below***

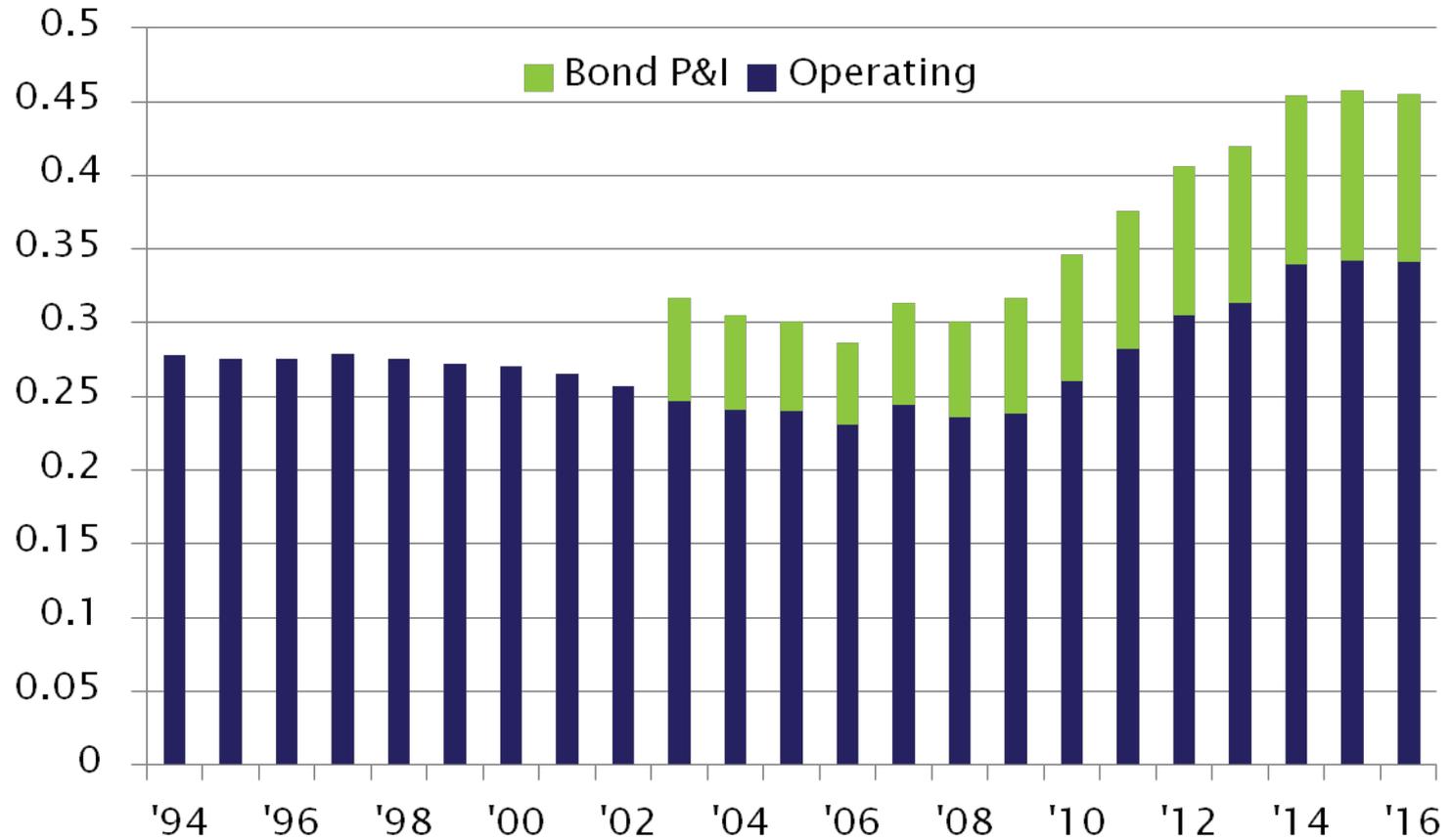
<u>Bond Proceeds</u>	<u>Audit 2014</u>	<u>2015 Increase/ (Decrease)</u>	<u>2015 Year End Fund Balance</u>	<u>2016 Increase/ (Decrease)</u>	<u>2016 Year End Fund Balance</u>
2014 GO Bonds	\$ 913,987	\$ (852,432)	\$ 61,555	\$ (20,000)	\$ 41,555
2016 GO Bonds	-	\$ -	\$ -	\$ 1,485	\$ 1,485

*For purposes of 2016 capital project funding, the budget is consistent with 2015 anticipated net income.

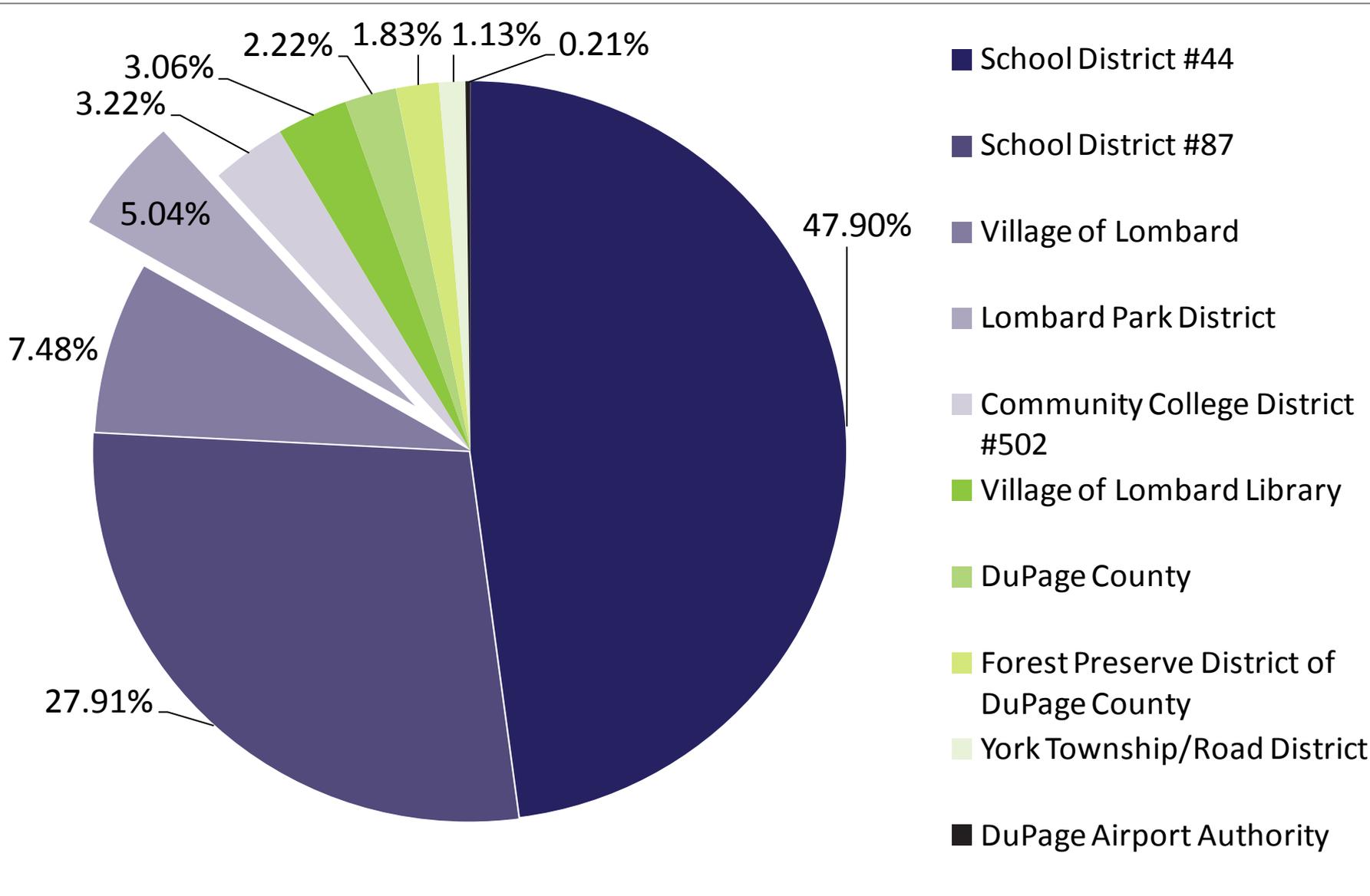
Fund Balance

- ▶ 2016 budget reflects a 0.5% increase in the total fund balance
- ▶ Fund balance that is Unassigned is 35.3%, compared to 36.0% last year
- ▶ All fund balances are projected to be in a surplus at the end of 2016

Tax Rates



2016 is an estimated tax rate



Interest Income

- ▶ Current interest rates average 0.49%
- ▶ Interest rates are anticipated to change in 2016 and small increase was budgeted due to the anticipated increase and changes in fund balance
- ▶ The District is planning on purchasing its own 2016 GO Bond issuance which will result in a higher interest rate for the District

Utilities

- ▶ Phone and Natural Gas represent a 5% increase over projected 2015
- ▶ Water and Sewer are anticipated to increase by 9.5% over projected 2015

Recreation Programs

- ▶ Recreation programs were budgeted with an average 5% participation increase and a 3% fee increase. In addition staff budgets for all programs to run during the year. The following graph shows the program nets:

Net Income - Programming								
		Actual	Actual	Actual	Budget	Y-T-D	Estimated	Budget
		2012	2013	2014	2015	Oct. 3, 2015	Year End	2016
Activity 30	Athletics 1	\$ 96,243	\$ 95,910	\$ 85,861	\$ 97,618	\$ 109,587	\$ 73,850	\$ 91,520
Activity 35	Athletics 2	108,664	108,140	118,976	130,029	137,732	122,481	129,557
Activity 40	Gymnastics	17,324	25,892	24,919	30,093	28,738	24,634	29,110
Activity 45	General Interest & Camps	47,987	63,537	67,809	75,850	61,738	57,722	60,870
Activity 50	Special Events	(14,994)	(20,651)	(21,363)	(24,242)	(19,334)	(23,776)	(26,529)
Activity 55	Teen Programs	6,632	8,784	10,112	12,793	9,349	9,421	10,387
Activity 60	Fine Arts	2,091	2,933	1,770	4,107	2,463	2,653	2,898
Activity 65	Adults & Seniors	11	(176)	262	916	2,910	255	1,381
Activity 70	Early Childhood	106,304	168,846	134,402	207,726	178,553	174,857	196,412
Activity 75	Performing Arts	56,265	57,811	54,229	63,368	59,671	54,837	63,658
Activity 80	Fitness	46,194	42,639	33,982	55,751	38,295	35,129	42,276
		\$ 472,721	\$ 553,665	\$ 510,959	\$ 654,009	\$ 609,702	\$ 532,063	\$ 601,540
							Budget 2015 to Budget 2016	-8.02%
							Estimated 2015 to Budget 2016	13.06%
							Actual 2014 to Estimated 2015	4.13%
*This assumes an average 5% participation increase and an average 3% fee increase in all existing programs. In addition, this is assuming all new programs running which is an additional 2% increase.								
(1) This figure is based upon all programs being held at their maximums. Historically the Park District's annual program revenue is approximately 85 - 92% of budget. Based on 90% of classes being held in 2016 we would expect this figure to be \$541,386, or an increase from estimated 2015 to budget 2016 of 1.75%.								
(2) Full time salaries (\$75,488) were removed from Early Childhood in the 2013 budget and placed with Salaries & Wages FT.								

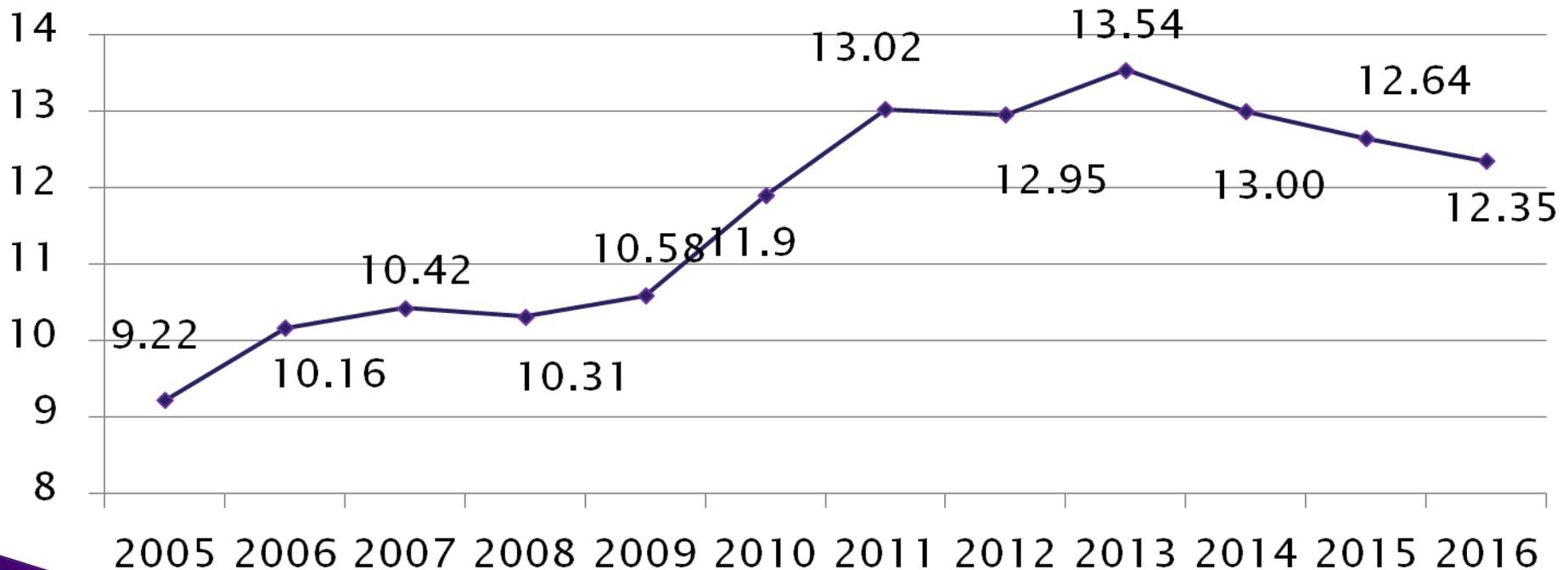
Liability Insurance

- ▶ Liability, worker's compensation and property insurance premium budgets are 5% more than last year

IMRF Contributions

- ▶ The IMRF rate is budgeted to decrease by 2.29%
- ▶ The employees contribution rate is unchanged at 4.5% of the member's salary

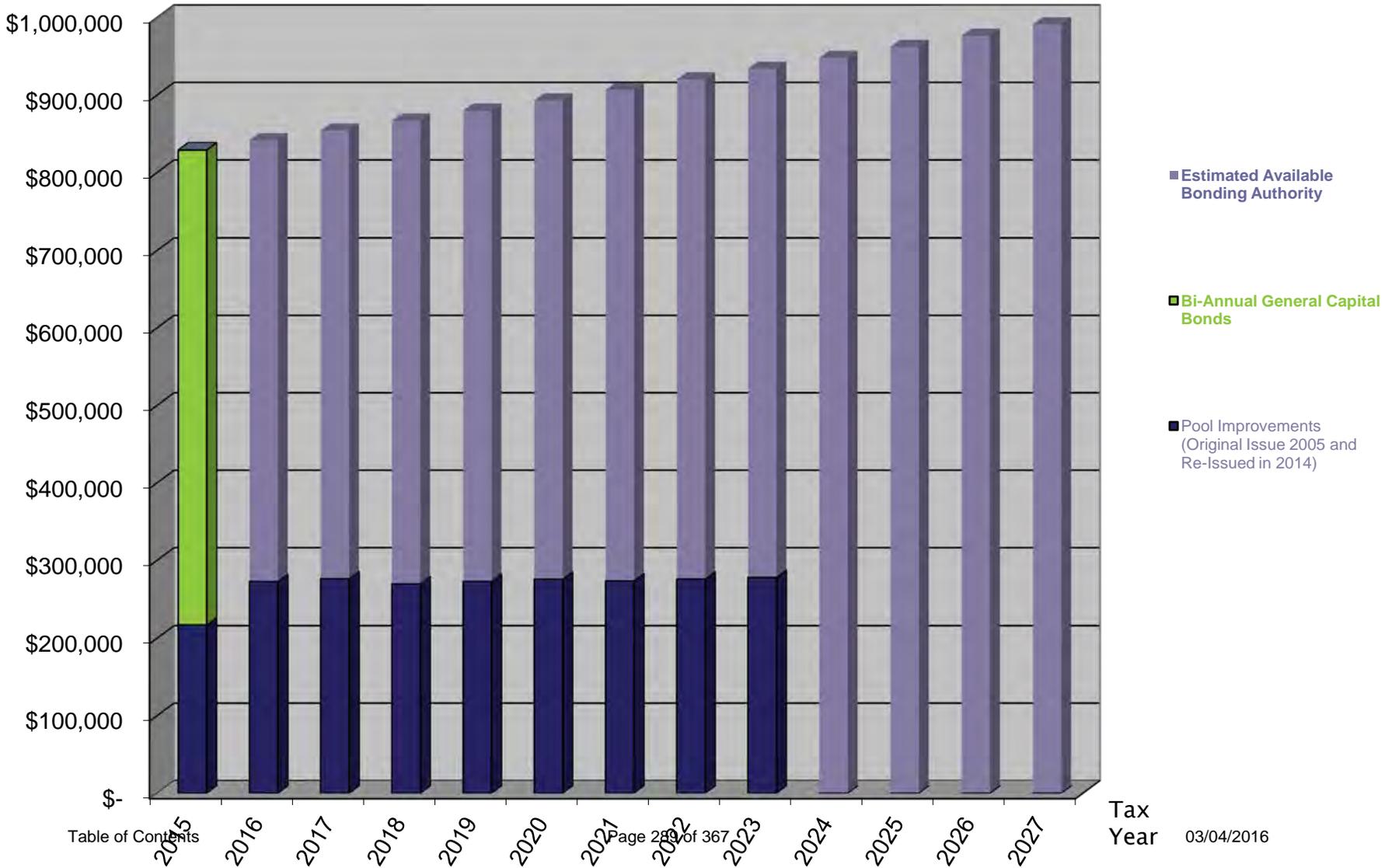
IMRF Rate History



Capital Projects

- ▶ ADA accessible paths (\$115,000)
- ▶ Phase I of Lilacia pond re-construction (\$87,000)
- ▶ Resurfacing of athletic courts (\$48,000)
- ▶ ADA improvements that have been identified through a 2011 ADA Assessment (\$110,680)
- ▶ Major tree removal and replacement due to the Emerald Ash Borer (\$45,000)
- ▶ Turnstiles at Paradise Bay (\$20,000)
- ▶ Replacement of soft play features at Paradise Bay (\$13,000)
- ▶ Purchase of three replacement vehicles (\$89,000)
- ▶ Digital scanning of plans (\$18,500)
- ▶ Three golf carts (\$15,000)
- ▶ Greens mower at WAGC (\$33,000)

2014 Bond Sale, Bi-Annual Bond & Available Bonding Authority



Thank You

- ▶ We would like to thank you and staff for all the efforts put into preparing the 2016 budget.

Memorandum

To: Board of Park Commissioners
From: Paul W. Friedrichs, Executive Director
Jason S. Myers, Director of Finance and Personnel
Date: 1/22/16
Re: Combined Budget and Appropriation Ordinance #16-481

Attached is a copy of the Combined Budget and Appropriation Ordinance for fiscal year beginning January 1, 2016 and ending December 31, 2016. This document contains all revisions to the original budget as they were directed by the consensus of the Board of Park Commissioners as well as any carry over capital projects.

Account Number	Original Amount	Increase	Decrease	Final Amount
05-00-00-220-0450	\$ 3,972	\$ 10,174		\$ 14,146
05-05-00-510-1110	\$ 264,298	\$ 8,817	\$ -	\$ 273,115
05-10-00-510-1000	\$ 441,278	\$ 13,514	\$ -	\$ 454,792
05-10-00-510-1010	\$ 297,799	\$ -	\$ (35,376)	\$ 262,423
10-00-00-510-1000	\$ 786,797	\$ 17,688	\$ -	\$ 804,485
10-00-00-510-1110	\$ 148,242	\$ 5,970	\$ -	\$ 154,212
20-00-00-510-1000	\$ 63,702	\$ 2,193	\$ -	\$ 65,895
20-00-00-510-1100	\$ 7,867	\$ 271	\$ -	\$ 8,138
20-00-00-510-1105	\$ 22,095	\$ 167	\$ -	\$ 22,262
30-00-00-510-1000	\$ 112,279	\$ 1,981	\$ -	\$ 114,260
30-00-00-510-1110	\$ 17,624	\$ 244	\$ -	\$ 17,868
30-00-00-510-1105	\$ 16,833	\$ 152	\$ -	\$ 16,985
40-00-00-900-9001	\$ 194,180	\$ 33,650	\$ -	\$ 227,830
50-00-00-510-1155	\$ 19,945	\$ 919	\$ -	\$ 20,864
50-00-00-510-1165	\$ 63,755	\$ -	\$ (3,906)	\$ 59,849
70-00-00-510-1105	\$ 193,443	\$ -	\$ (319)	\$ 193,124
75-00-00-510-1100	\$ 235,515	\$ -	\$ (516)	\$ 234,999
90-00-00-905-9000	\$ 20,000	\$ 67,916	\$ -	\$ 87,916
90-00-00-906-0450	\$ 10,174	\$ -	\$ (10,174)	\$ -

Action: I move to approve the Combined Budget and Appropriation Ordinance #16-481 and all appendixes which include the Mission & Vision Statement, Organizational Chart, Goals and Objectives, Personnel and Benefits Plan, Strategic Plan, Capital Replacement Plan and Fee History, as presented.

**LOMBARD PARK DISTRICT
ORDINANCE #16-481**

**COMBINED BUDGET AND APPROPRIATION
ORDINANCE FOR FISCAL YEAR BEGINNING JANUARY 1, 2016
AND ENDING DECEMBER 31, 2016**

WHEREAS, this Combined Budget and Appropriation Ordinance was prepared in tentative form and was made available for public inspection at the office of the Secretary of the Lombard Park District for at least thirty (30) days prior to final action hereon, and;

WHEREAS, a public hearing was held as to this Budget and Appropriation Ordinance on the 26th day of January, 2016, and;

WHEREAS, notice of said hearing was published in a newspaper published within the Lombard Park District more than one week prior to the time of such hearing and all other legal requirements have been complied with;

NOW, THEREFORE, BE IT ORDAINED by the Board of Park Commissioners of the Lombard Park District, in the County of DuPage and State of Illinois, that:

Section #1 The facts contained in the preamble to this Ordinance are true and correct.

Section #2 The following sums or so much thereof as may be authorized by law and as may be needed, are hereby budgeted and appropriated for the corporate purposes of the Lombard Park District for the fiscal year beginning January 1, 2016 and ending December 31, 2016; the sums of money hereinafter set forth and the objects and purposes of the same are deemed necessary to defray all necessary expenses and liabilities for said period for the purposes outlined below.

	<u>BUDGETED</u> <u>EXPENDITURES</u>	<u>APPROPRIATION</u>
ARTICLE I		
CORPORATE EXPENSE		
Employee Expenses	\$ 1,621,375	\$ 1,702,444
Utilities	131,911	138,507
Repairs & Improvements	80,093	84,098
Supplies & Contracts	207,091	217,446
Grounds Supplies	170,713	179,249
Professional Services	123,514	129,690
Marketing & Community Relations	34,182	35,891
Banking & Credit Card Fees	6,572	6,901
Permits, Licenses & Operational Expenses	1,900	1,995
<i>Total Amount Budgeted and Appropriated for Corporate Fund</i>	<u>\$ 2,377,351</u>	<u>\$ 2,496,219</u>

ARTICLE II		
RECREATION - ADMINISTRATION & PROGRAM EXPENSE		
Employee Expenses	\$ 1,128,887	\$ 1,185,331
Utilities	161,657	169,740
Repairs & Improvements	25,592	26,872
Supplies & Contracts	57,352	60,220
Professional Services	500	525
Marketing & Public Relations	92,450	97,073
Merchandise - Cost of Sales	12,733	13,370
Banking and Credit Card Fees	39,592	41,572
Permits, Licenses & Operational Expenses	10,170	10,679
Program Salaries	306,937	322,284
Program Supplies	144,098	151,303
Program Contract Services	400,477	420,501
Capital Expenses	133,500	140,175
<i>Total Amount Budgeted and Appropriated for Recreation Fund</i>	<u>\$ 2,513,945</u>	<u>\$ 2,639,642</u>

	<i>BUDGETED</i>	<i>APPROPRIATION</i>
EXPENDITURES		

ARTICLE III

SWIMMING POOL EXPENSE

Employee Expenses	\$ 287,743	\$ 302,130
Utilities	77,457	81,330
Repairs & Improvements	18,962	19,910
Supplies & Contracts	19,285	20,249
Ground Supplies	17,830	18,722
Professional Services	3,350	3,518
Marketing & Public Relations	13,923	14,619
Permits & Licenses & Operational Expenses	3,431	3,603
Merchandise - Cost of Sales	30,960	32,508
Banking and Credit Card Fees	9,230	9,692
Program Salaries	40,881	42,925
Program Supplies	7,900	8,295
Program Contract Services	2,600	2,730
Capital Expenses	124,950	131,198

Total Amount Budgeted and Appropriated for Swimming Pool Fund

	\$ 658,502	\$ 691,427
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ARTICLE IV

GOLF COURSE EXPENSE

Employee Expenses	\$ 275,975	\$ 289,774
Utilities	31,985	\$ 33,584
Repairs & Improvements	16,000	\$ 16,800
Supplies & Contracts	47,854	\$ 50,247
Ground Supplies	34,715	\$ 36,451
Marketing & Public Relations	7,275	\$ 7,639
Merchandise - Cost of Sales	18,708	\$ 19,643
Banking and Credit Card Fees	10,036	\$ 10,538
Permits, Licenses & Operational Expenses	1,985	\$ 2,084
Program Salaries	2,400	\$ 2,520
Program Supplies	500	\$ 525

Total Amount Budgeted and Appropriated for Golf Course Fund

	\$ 447,433	\$ 469,805
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	<i>BUDGETED</i>	<i>APPROPRIATION</i>
	<u>EXPENDITURES</u>	<u>APPROPRIATION</u>
ARTICLE V		
JOINT RECREATION FOR HANDICAPPED EXPENSE		
District's Share of NEDSRA Joint Agreement Expenses:		
Employees Expense	\$ 7,110	\$ 7,466
General Program Expenses	289,136	303,593
NEDSRA Assessment for Capital Projects	227,830	239,222
Program Integration Expense	1,500	1,575
<i>Total Amount Budgeted and Appropriated for Recreation for Handicapped Fund</i>	<u>\$ 525,576</u>	<u>\$ 551,855</u>

ARTICLE VI		
LIABILITY FUND EXPENSE		
Unemployment Insurance	\$ 5,000	\$ 5,250
Liability Insurance	20,864	21,907
Employment Practices	7,524	7,900
Worker's Compensation	59,849	62,841
Property Insurance	44,898	47,143
Pollution Insurance	1,335	1,402
Comm. Bldg. Liquor Insurance	565	593
Safety Supplies & Background Checks	7,000	7,350
Community Relations	1,500	1,575
<i>Total Amount Budgeted and Appropriated for Liability Fund</i>	<u>\$ 148,535</u>	<u>\$ 155,962</u>

ARTICLE VII		
DEBT SERVICE FUND EXPENSE		
Principle Payment, 2015 GO Bonds	360,000	378,000
Interest Payment, 2015 GO Bonds	149,000	156,450
Principle Payment, 2014 GO Bonds	155,000	162,750
Interest Payment, 2014 GO Bonds	62,400	65,520
Principle Payment, 2016 GO Bonds	601,465	631,538
Interest Payment, 2016 GO Bonds	10,175	10,684
<i>Total Amount Budgeted and Appropriated for Debt Service Fund</i>	<u>\$ 1,338,040</u>	<u>\$ 1,404,942</u>

	<u>BUDGETED</u> <u>EXPENDITURES</u>	<u>APPROPRIATION</u>
ARTICLE VIII		
RETIREMENT (F.I.C.A./I.M.R.F.) FUND EXPENSE		
F.I.C.A.	193,124	202,780
I.M.R.F.	234,999	246,749
<i>Total Amount Budgeted and Appropriated for Retirement Fund</i>	<u>\$ 428,123</u>	<u>\$ 449,529</u>
ARTICLE IX		
AUDIT FUND EXPENSE		
Professional Services	\$ 13,400	\$ 14,070
<i>Total Amount Budgeted and Appropriated for Audit Fund</i>	<u>\$ 13,400</u>	<u>\$ 14,070</u>
ARTICLE X		
CAPITAL PROJECTS FUND EXPENSE		
Capital Projects	\$ 710,416	\$ 745,937
<i>Total Amount Budgeted and Appropriated for Capital Projects Fund</i>	<u>\$ 710,416</u>	<u>\$ 745,937</u>
SUMMARY		
Total Corporate Fund Expense	<u>\$ 2,377,351</u>	<u>\$ 2,496,219</u>
Total Recreation Fund Expense	<u>\$ 2,513,945</u>	<u>\$ 2,639,642</u>
Total Swimming Pool Fund Expense	<u>\$ 658,502</u>	<u>\$ 691,427</u>
Total Golf Course Fund Expense	<u>\$ 447,433</u>	<u>\$ 469,805</u>
Total Rec for Handicapped Fund Expense	<u>\$ 525,576</u>	<u>\$ 551,855</u>
Total Liability Fund Expense	<u>\$ 148,535</u>	<u>\$ 155,962</u>
Total Debt Service Expense	<u>\$ 1,338,040</u>	<u>\$ 1,404,942</u>
Total Retirement (F.I.C.A./I.M.R.F) Fund Expense	<u>\$ 428,123</u>	<u>\$ 449,529</u>
Total Audit Fund Expense	<u>\$ 13,400</u>	<u>\$ 14,070</u>
Total Capital Projects Fund Expense	<u>\$ 710,416</u>	<u>\$ 745,937</u>
TOTAL ESTIMATED EXPENSES	<u><u>\$ 9,161,321</u></u>	<u><u>\$ 9,619,387</u></u>

Section #3 All unexpended balances of the appropriation for the fiscal year ending the 31st day of December, 2015, and prior years to the extent not otherwise reappropriated for other purposes herein are hereby specifically reappropriated for the same general purposes for which they were originally made and may be expended in making up any insufficiency of any other items provided in this appropriation ordinance, pursuant to law.

All receipts and revenue not specifically appropriated, and all unexpended balances from preceding fiscal years not required for the purpose for which they were appropriated and levied shall constitute the general fund and shall be placed to the credit of such fund.

Section #4 Pursuant to law, the following determinations have been and are hereby made a part hereof:

- (a) Statement of estimated cash on hand and short-term investments at the beginning of the fiscal year is \$4,021,322.
- (b) Estimate of cash expected to be received during the fiscal year from all sources is \$9,095,961.
- (c) Estimate of expenditures contemplated for the fiscal year is \$9,161,316.
- (d) Statement of estimated cash and short-term investments expected to be on hand at the end of the fiscal year is \$3,955,967.

Section #5 All ordinances or parts of ordinances conflicting with any of the provisions of this ordinance and the same are hereby modified or repealed. If any item or portion of this Ordinance is for any reason held invalid, such decision shall not affect the validity of the remaining portion of such item or the remained of the Ordinance.

Section #6 This ordinance is not intended or required to be in support of or in relation to any tax levy made by the Park District during the fiscal year beginning January 1, 2016 and ending December 31, 2016, or any other fiscal year.

Section #7 That this Ordinance shall be in full force and effect immediately upon passage and approval according to law.

PASSED this 26th day of January, 2016, pursuant to roll call vote.

Roll Call Vote: Ayes: _____

Nays: _____

Absent and Not Voting: _____

APPROVED this 26th day of January, 2016.

Gregory Ludwig
President, Board of Park Commissioners
Lombard Park District

(seal)

Attest:

Paul W. Friedrichs
Secretary, Board of Park Commissioners
Lombard Park District

STATE OF ILLINOIS)
)
COUNTY OF DuPAGE)

LOMBARD PARK DISTRICT

CERTIFICATE OF CHIEF FISCAL OFFICER AS TO ESTIMATE OF REVENUE BY SOURCE TO BE RECEIVED DURING THE FISCAL YEAR OF JANUARY 1, 2016 TO DECEMBER 31, 2016 PURSUANT TO SECTION 162 OF THE REVENUE ACT OF 1939

The undersigned, Jason S. Myers, Chief Fiscal Officer of the Lombard Park District, does hereby certify the estimate of revenues by source anticipated to be received by the Lombard Park District, DuPage County, State of Illinois for the fiscal year of January 1, 2016 through December 31, 2016 are as follows:

<u>Source</u>	<u>Amount</u>
Taxes	\$ 5,481,983
Interest	18,464
Fees for Service	2,310,187
Rentals	289,800
Merchandise for Resale	119,197
Donations	11,450
Reimbursements & Contracts	108,280
Other Income	<u>678,001</u>
Total Revenue	\$ 9,095,962

The above is certified this 26th day of January, 2016.

(seal)

Jason S. Myers, Chief Fiscal Officer

The above certification was filed with the County Clerk of DuPage County on this

_____ day of _____, 2016.

County Clerk of DuPage County

County Clerk

By _____



Lombard Park District MARKETING PLAN 2016





2016 Districtwide Marketing Plan

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Mission:

Providing recreation opportunities for people to enjoy life

Prepared by:

Jill Wejman, Marketing & Communications Manager



Introduction

The following plan will give a synopsis of the marketing and communications for the Lombard Park District in 2016. This annual working document provides a tool for the marketing department to focus on the mission of the District (providing recreation opportunities for people to enjoy life) and provide a document to help spread the word about programs, parks, facilities, and events. Western Acres Golf Course and Paradise Bay Water Park have a separate plan, which is attached to this document.

Purpose

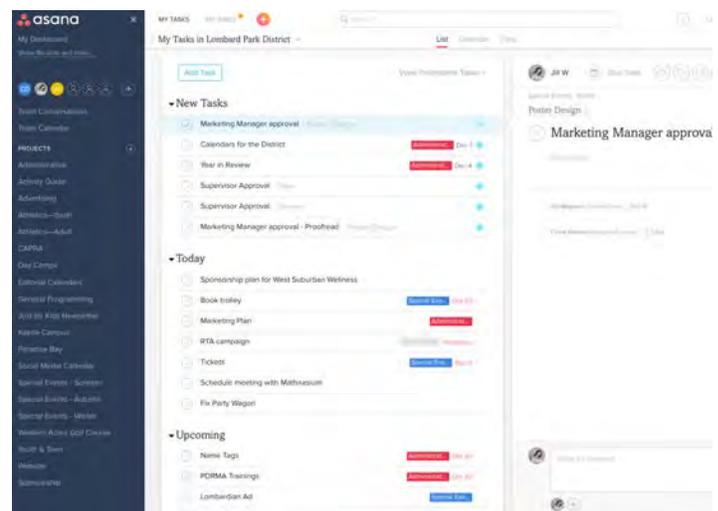
The purpose of the Lombard Park District Marketing Plan is to guide the organization in a shared strategy that focuses on the needs and desires of District customers and residents. The District recognizes the need to be flexible with an ever-changing landscape of marketing opportunities. The plan and action items provide a platform for the process and a means for measuring progress and excellence. According to a survey conducted in 2013, the Park District is the leading community provider. The same survey also indicates that 40% of Lombard residents participate in our recreation programs, which is 1% more than the statewide benchmark. It was reported that 88% use our parks, which is 10% increase from the statewide benchmark. Only 9% of respondents do not use facilities or participate in programs because they do not know what is available. The Illinois benchmark is 13%.

Lombard Park District believes that marketing is an important part of the overall strategic plan to:

- Continue to develop and implement an integrated brand identity
- Provide communication tools that welcome and attract new customers and help retain current customers
- Increase participation and District awareness
- Build strong community alliances through a variety of initiatives

Marketing Structure

Marketing & Communications is housed under the Administration Department. The Director of Finance & Personnel manages the Marketing & Communications Manager who in turn manages the Graphic Designer. The Graphic Designer was a new position created in May 2014 part-time and developed into full-time in January 2015. This position is responsible for the design of web, social, and print collateral as well as photography. The Marketing & Communications Manager is responsible for writing, sponsorships, news releases, planning, advertising, and managing the marketing and communications for the District. The Marketing & Communications team uses Asana, a project management tool, to maintain a project database and due dates. This cloud-based program is free. Staff also use the program to communicate regarding the status of a project. Dropbox is another tool staff rely on to maintain all files so that both staff members have access to everything. This ensures that files are backed up safely and staff always has access either in the office or remotely.





Marketing & Communication Goals

Major plans for the Marketing & Communication team for the 2016 fiscal year are as follows:

- Develop Kiddie Campus branding manual to create a consistent look and message. To include new newsletter templates and monthly calendars for participants.
- Develop a marketing campaign for Kiddie Campus to secure participants.
- Develop a youth athletics marketing campaign geared towards targeting pre-teen girls to boost enrollment.
- Secure \$5,000 in advertising and sponsorship by meeting with businesses and creating a specialized plan.
- Develop a Districtwide campaign to promote the importance of parks and recreation by utilizing the website, activity guides, and marketing collateral.

Among the proposed goals that are placed in the 2016 Annual Operating Budget, the Marketing & Communications team has proposed additional items that are spelled out within this plan.

Brand Identity

The Marketing & Communications team will continue to develop the District's branding by developing a branding guidelines manual. A new logo was designed along with District colors, typefaces, and patterns in 2011. This manual will contain ways in which staff are permitted to utilize the District's identity. Having consistent branding District-wide will assist with brand recognition with our residents.

Website

The responsive website is housed at lombardparks.com and contains an online registration component, which is used by 37% of the District's

registrations. A copy of the seasonal activity guide in an electronic flipbook is available on the website. This contains all of the programs and events for the season. It connects to the online registration component via links within the guide. The website will receive a refresh for 2016 in order to keep a consistent theme with the Activity Guide but follows the District's branding guidelines. Items will be moved around on the homepage to keep them from becoming stagnant. Driving traffic to the website via social media and listing the website on all collateral assists in creating a potential registration.

Social Media

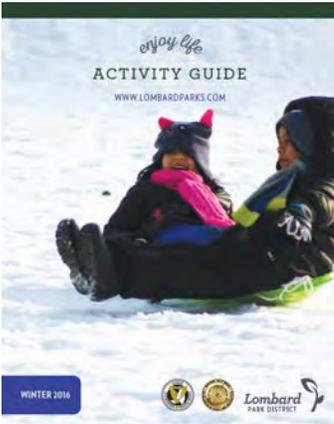
The District believes that participating in social media is important to stay on trend and provide the most recent tools for patrons to communicate with District personnel. The following accounts are maintained and operated: Facebook, Twitter, Instagram, Pinterest. Staff is always looking into new social media platforms such as Periscope and If This Then That to keep up with trends. In 2016, staff will analyze the use of Periscope and figure out ways to incorporate it into the social media plan. There are currently 1,537 likes on the Facebook page, 235 Instagram followers, and 930 Twitter followers. Each continue to increase as staff add photos, push articles, and increase conversation via social media.

In 2016, there will be an emphasis on pushing all press releases to social media. In 2015, the District began using Facebook advertising. This will continue and incorporate boosted posts and advertisements. Staff will promote the District's social media at events by handing out cards with our social URLs as well as leaving them at District facilities. Staff will utilize social media to help tell the District's story, whether that is new projects or feel good stories from our participants. By 2017, at least one message per day on social media will occur. Staff will look into scheduling messages via HootSuite or other scheduling systems.



Activity Guide

The seasonal Activity Guide is the District's number one marketing tool, even more so than the website. The comprehensive survey conducted in 2013 states that 78% of households find out about programming or opportunities via the guide. This important marketing tool gets a refresh each year starting with the winter edition. However, the District's branding standards remain a constant part of the guide so residents can start to recognize marketing materials from the District.



The guide features photos of program participants and District parks and facilities. The printing of the Activity Guide is sent to bid in September for the following year. It is currently mailed to 21,000 households and printed in full color via sheet fed press.

New in 2016, the guide will feature staff profiles, ads from the "Enjoy Life" campaign, and a park/facility highlight.

Signage and Banners

The District owns a sign shop where staff prints banners, signs, and bulletin boards. In 2016, all bulletin backgrounds in the display cases will be updated and match throughout the District. Banners are hung at Sunset Knoll Recreation Center, Maple Street tennis courts, Terrace View, Four Seasons, Madison Meadow, and Western Acres Golf Course. They are used to promote special events, athletic leagues, preschool and more. In partnership with the District's Safety Committee, safety message banners will be displayed in 2016.

The Marketing & Communications team is responsible for maintaining the messages on the electronic signboard at St. Charles Road and Grace Street. The messages remain current as well as include some exciting community news or congratulatory messages.

Print Collateral

For larger programs such as special events, athletic leagues, day camp, and preschool, posters are designed and printed in local businesses as well as District facilities. Bulletin boards are hung at Sunset Knoll Recreation Center, banners are hung at six parks, and postcards are available at most facilities. In 2016, pieces that will not be mailed will be designed as rack cards instead of postcards. The rack cards will feature a seasonal calendar of events. The purchase of rack card displays will be made in order to have a clean place to showcase the marketing materials.

Direct Mail

Postcards are mailed to previous youth athletic league participants as a reminder that registration is upcoming. Other direct mail pieces include an "invitation" to the daddy daughter dances, Fishing Derby postcards, Family Camp Out reminders, and preschool promotions.

School Distribution

The Lombard Park District designs and prints a newsletter called "Just for Kids" five times per year. Printed copies are dispersed through District 45 schools. It is sent to District 44 and is available on their virtual backpack. The newsletter is also available on the District's website and copies are left at District facilities. The Program Manager responsible for teens visits District 44 schools to hand out teen programming flyers during the kids' lunch period. This helps promote dances, trips, and teen camp.



Electronic Communication

The District maintains a MailChimp account and sends bi-weekly e-newsletters. Emails are also sent as an event draws closer, or the District has an announcement or reminder. In 2016, staff plans to grow the list by attending marketing events at the schools, visiting Paradise Bay and Western Acres monthly, and mentioning the list on social media. There is currently a callout on the website but staff will look into moving it so that it doesn't go unnoticed.

Media and News Releases

Staff maintain media contacts and relationships with the media in order to gain positive press coverage. In 2015, staff wrote a monthly column for the Lombard Spectator. This project will remain for 2016. This gives the District a voice in explaining why summer camp or swim lessons are important, etc. In 2016, at least one press release per week will be sent to the media contacts. Press releases will be posted on lombardparks.com in the blog area but revised to sound more like a blog post than a press release.

Advertising

Staff meet with publication representatives from November through January and develop an advertising plan for the year. Currently, some ideas for 2016 are to advertise in Chicago Parent, Glenbard East Winter Athletics Guide, Suburban Family Magazine, continue some advertising in Chicago Tribune and add Daily Herald advertising, both in the newspaper and online. A separate plan will be an amendment to this document.

Enjoy Life Campaign

The "Enjoy Life" slogan and marketing campaign will highlight the values of parks and recreation and be used throughout marketing efforts as a way to increase awareness. Starting with the winter 2016 brochure, advertisements highlighting the benefits of parks and recreation will be implemented. The "Enjoy Life" slogan comes from a portion of the District's mission. Each brochure will highlight different values. It is important to educate the public on the benefits for future public decisions as well as understanding the value that the Lombard Park District adds to the community. The campaign will also be extended to social media, the website, and within marketing collateral.



enjoy life

Sponsorship and Business Advertising

An updated sponsorship and advertising plan will be developed for 2016 as a starting point for selling packages. In the past, staff has learned that businesses want sponsorship dollars tailored to their needs. The goal for 2016 is to work with companies to meet the needs of both the District and the business by creating an element of part-

nership. Whether that is providing in kind donations that the District would already purchase or by paying a sponsorship fee towards having a booth at special events. Currently, the only advertising the District offers is an advertisement on the back of the Activity Guide for \$1,300 per season, which is mailed to 21,000 households. This advertisement is also linked to the companies website in the online version. Mathnasium-

um of Glen Ellyn currently holds this space. If space is available for Spring 2016, phone calls and emails will be sent to local hospitals, education centers, restaurants, and more to fill the space.

Photography

Lombard Park District staff prides itself on the use of high quality photography in publications and on the web. At least one marketing staff person will be at all special events to take photos and document the events. Staff will also take time to photograph the District parks and facilities each season and other programming.

Lilac Time

This two week special event is held during the first week in May in conjunction with many village entities. The Park District is responsible for developing the Lilac Time pamphlet, which includes the schedule of events, hotel motel information, and more. The pamphlet is disbursed throughout the community and mailed upon request. The Lilac Time website was developed in 2015 to house all of the information in one location. Staff will be responsible for updating the website with 2016 information as well as adding additional features. Staff works with the Village of Lombard on hotel/motel grant funding to provide additional advertisements for tourism outside a 50-mile radius of Lombard. In 2016, billboard advertisements will be placed on major highways marketing the event, a commercial will be played on Comcast television stations, and transit advertising will be considered.

Jingle Bell Jubilee

This holiday kickoff community event is held the first Saturday in December and features the tree lighting in Lilacia Park and Santa's arrival among other activities in a variety of locations. This community-wide event involves cross promotion with other community based organizations. The Lombard Park District marketing staff design the collateral and assist with sponsorship efforts.

Involvement

Marketing & Communications staff stay current by maintaining an IPRA membership, attending workshops and conferences, and participating in design-related webinars. The staff also attends PR Power Hour, a community based marketing group, workshops and meetings to participate in collaborations communitywide.



The following information contains the 2016 marketing and promotional plan for Paradise Bay Water Park. In addition to long-running events at Paradise Bay, such as Swim Team and early entry for pass holders, staff has included new and improved programs, events and marketing strategies to make 2016 a successful summer. With an effort to attract new swimmers, repeat customers, and new pool pass holders, Paradise Bay Water Park will focus on a variety of new marketing initiatives throughout the season.

Target Market: Daily Visitors

In order to attract new swimmers and return customers, Paradise Bay Water Park has many attractive activities, special events, and classes throughout the season. A variety of tactics will be developed to provide awareness to the Water Park for those that have not attended. National Night Out is a community-wide event that offers free swimming at Paradise Bay. It is a great opportunity to showcase the Water Park. It provides an experience for the community and gives families the opportunity to see what Paradise Bay is all about, while participating in other activities throughout the evening.

Target Market: New Pass Holders & Existing Pass Holders

In order to attract new pass holders and retain previous pass holders, Paradise Bay Water Park will continue to offer many benefits of purchasing a season pass. These benefits include early entry at 11 am, a friends and family punch card for early entry, free special events, free Parent & Tot Swim, and Adult Swim.

Target Market: Early Childhood & Family

For the younger swimmers and families in the community, Paradise Bay offers many activities such as the Family Water Carnival, Turtle Float, Pirate Party, and many more. These events invite children and their parents to come play games and enjoy the Water Park as families. Parent & Tot Swim Time is offered in Turtle Cove, a zero-depth pool made just for tots. The swim time is a great opportunity for parents and tots to utilize Paradise Bay's offerings without the crowds.

Target Market: Youth & Teen

During the 2015 season, Paradise Bay offered a number of activities and events for children and teens to enjoy the Water Park in a variety of ways suitable for different interests. These offerings will be available again in 2016. Monday and Tuesday evenings offer water basketball. Water volleyball will be available on Mondays for the later part of the season. These drop-in activities encourage kids to enjoy the Water Park and engage in friendly games with other kids.

Teen Night is offered on Thursdays from 8-10 pm for teens entering sixth through ninth grade. The fees are \$5 or free with a pool pass and a student ID. Teens will enjoy games, splash contests, swimming, music, Calypso Cafe, and more.

In 2016, Paradise Bay will continue to offer a future lifeguards class for ages 10-15. This five-day program is perfect for youth who are excited to begin learning their guarding skills. Participants will spend each day learning a new aspect of lifeguarding, building confidence, learn team building, and make lasting friendships.

Target Market: Adult & Seniors

Adult Swim Time is a dedicated time in the lap lane and dive well. This provides an opportunity for adults and seniors to come together and socialize in a dedicated space, swim laps, or enjoy all that Paradise Bay has to offer. Paradise Bay also offers a variety of aqua fitness classes throughout the season to increase adult and senior participation.



Marketing & Communication: Potential Pool Pass Holders

Staff will mail previous pass holders a 2016 season brochure and reminder letter to renew their passes in February. Information will include summer classes, events, programs, and 2016 fees. The brochures are designed and printed in December 2015.

Pool pass in-person registration will begin March 7 at Sunset Knoll Recreation Center and online. Pool pass registration signage will be posted beginning February 15 at District facilities. Information will also be included in the 2016 Spring Activity Guide.

Marketing copy and headlines will be developed for collateral including posters, postcards, advertisements, website graphics and more. There will be an early marketing campaign for pool passes in mid-February and a push in April until mid-May for the Early Bird rates, which ends May 16th.

Print and online advertisements will be placed in the Chicago Tribune in Lombard and the surrounding area in the Sunday paper to catch the most attention. The Paradise Bay commercial will be played on Comcast cable and their website, email client, and yahoo.com.

A social media campaign will incorporate a summer pinboard on Pinterest, an Instagram, Facebook and Twitter campaign reminding patrons to purchase their pool pass prior to the early bird deadline. The campaign will include text, photos, and video.

During the week of February 29, the website will incorporate Paradise Bay on the homepage gearing up for pool pass sales. The website graphics will link to the social media campaign for a Paradise Bay takeover. Information will be available in the March/April Just for Kids edition regarding pool pass sales.

Marketing & Communication: Daily Visitors

The advertised Opening Day is Saturday, May 30 with preseason hours during the week. The marketing and communication will focus on Opening Day advertisements, which in turn equal daily visitors, as well as pool pass holders. Beginning in early-May, advertisements will run in the Chicago Tribune, Lombardian, and Chicago Parent for Opening Day at Paradise Bay. Posters will be printed and hung around Lombard and surrounding areas. Information will be available in the May/Summer Just for Kids edition. Advertisements will also be placed in parent guides such as Chicago Parent and Suburban Family Magazine.

Throughout the season, marketing and communication collateral will be available at District facilities and on our website. This will include but not be limited to the seasonal brochure, special event information, postcards for different age ranges and activities offered, general swim time information, and swim lesson information. Collateral will also be available at the Summer Concert and Movie Series in Lilacia Park.



Marketing & Communication:
Age Groups – Cross Promotion

Early Childhood/Parent & Tot: Program and event information regarding Paradise Bay will be promoted through other parent/tot programs such as preschool (until May), camps, babysitting, and swim lessons.

Youth & Teen: Program and event information regarding Paradise Bay will be promoted through day camps, fine art classes, and other youth and teen programming.

Adult & Senior: Program and event information regarding Paradise Bay will be promoted through fitness classes, senior groups and adult programming. Information will also be delivered to senior citizen homes such as Lexington Square and Beacon Hill.

Marketing & Communication: Special Events

A special event calendar will be designed and printed on a magnet so that patrons can easily transport it home from the Water Park and hang on a fridge. This magnet will also be available at District facilities and handed out at major programs. Special events will be posted on Lombard Park District’s online event calendar. Free calendars will also be utilized, such as Oaklees Guide, Daily Herald Events, and TribLocal.com. The descriptions for all special events will be available in the Summer Activity Guide.

Marketing & Communication: General

- A brochure outlining all program information including rates, special events, rentals and more will be printed in December for the 2016 season.
- An e-newsletter will be sent twice a month to the general Park District list including upcoming Paradise Bay events and programs.
- Marketing staff will set up a table at the Water Park once a month to disperse upcoming event information. Promotional items such as lip balm, beach bag, water bottles, etc will be awarded to patrons for joining the e-newsletter.
- Posters and bulletin boards will be designed and distributed for marketing the facility.
- Postcards will be sent to previous swim lesson participants to remind them of registration.
- Rack cards will be available highlighting all special events. They will be dispersed amongst each facility and throughout Lombard.



Hotel/Motel Grant

The Lombard Park District and Village of Lombard have an agreement to provide free passes to Paradise Bay to Lombard hotel guests. This program is funded by the Hotel Motel tax. The Lombard Park District provides passes to the participating hotel managers along with a letter explaining the program and discussing restrictions. A meeting is held in early May with participating hotel managers to make sure all participants understand any restrictions, policies and procedures. Paradise Bay staff keeps track of hotel passes by marking a form and keeping the pass. Staff then turns the pass into the Director of Finance and Personnel to become tallied for the season.

It is the goal of the 2016 season to obtain a sponsorship for a promotional item such as a towel for the hotel guests upon entry of the Water Park. This adds to the customer experience but also serves a purpose as many of the guests fail to bring a towel since they tend to be on vacation.

Tracking

In order to establish the effectiveness of a marketing campaign, facility usage and customer statistics are required. Facility usage will be recorded daily by the cashier onsite by using a tally sheet. This sheet will take the total number guests into the facility at the top of each hour and will be recorded into the computer system at the end of each week. An accurate number will be recorded on the day that groups, rentals and birthday parties are scheduled. A survey using Survey Monkey will be sent to all pool pass holders in the middle of the season to gather feedback on how Paradise Bay is doing and then a follow-up survey will be sent post-season to evaluate the year.

Staff Involvement and Customer Service

The involvement of frontline staff is critical in the marketing and promotion of Paradise Bay. A staff meeting will be held at the start of each day and will discuss any important information for activities and announcements occurring throughout the day. Staff is required to be in uniform with a nametag at all times when they are at work so that they are easily identifiable to the public.



The following information contains the 2016 marketing and promotional vision for Western Acres Golf Course. In addition to long-standing elements at Western Acres, such as the golf leagues and holiday specials, staff has included new and improved programs, events and marketing strategies to make 2016 a successful season. With an effort to attract new golfers to the course, Western Acres will also focus on appreciating the existing loyal customers who golf at Western Acres every year.

Continued from 2015 and New in 2016

- Western Acres staff will contact DuPage County junior high and high school athletic directors to assess their golf team practice and tournament needs, and attempt to accommodate the teams to become the hosting course in 2015.
- Western Acres will continue to offer registration for special events, programs, lessons and clinics onsite, on www.lombard-parks.com, and at Sunset Knoll Recreation Center.
- All Chamber of Commerce businesses and churches in Lombard will receive a 2015 season letter with information regarding WAGC, including opportunities to host an outing, rent the clubhouse, and join one of the leagues.
- Free Permanent Tee Times will be offered to individuals, with the understanding that Western Acres reserves the right to place individuals into groups.
- Western Acres will host a variety of special events throughout the golf season to bring interest to the course, increase rounds, and provide activities for patrons who may not be an avid golfer.
- Western Acres will host Customer Appreciation Week from June 6-10. Each day will feature a different promotion such as a free soda, bucket of balls, or hot dog. In addition, golf related items will be raffled each day.
- Impromptu specials will take place on a day-to-day basis based on weather conditions and golfer load.
- 10 Round Advantage Card: Golfers will receive an electronic advantage card that counts their rounds. After 10 rounds of paid greens fees, their 11th round is free.

- Golfers that register for a 2015 Advantage Card will have the opportunity to sign up for the Western Acres e-newsletter upon registration.
- The Educator’s Advantage Card will no longer be issued. Educator’s will become part of the punch card system.
- Replay Round: 50% off 2nd round immediately following the 1st round and 50% off gas cart.
- Use yard signs to market Replay Round on the 9th tee and when walking off the course.

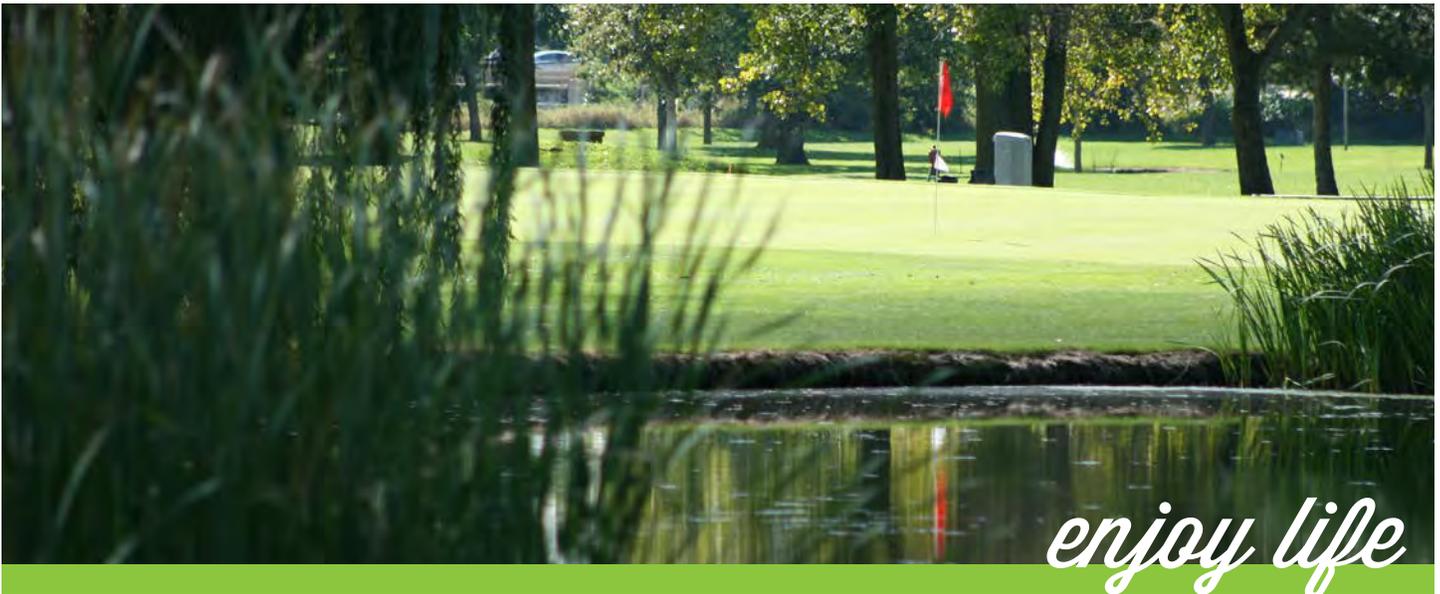
Target Market: New Golfers

In order to attract new golfers, Western Acres will market the course in a variety of ways, including using phrases such as “an every day course,” “a playable course with a variety of features,” and “a course geared for the novice but fun for a seasoned player.”

A free Western Acres orientation will be offered that includes an introduction to the course and golf in general. The purpose of the orientation is to introduce Western Acres in fun atmosphere and also to promote leagues, programs, and events.

Target Market: Youth

During the 2015 season, Western Acres hosted Glencrest Middle School Boys and Girls teams and their 6th-8th grade camps, Glenbard South High School Golf Camp & League, and Walter Lutheran High School Boys League. There are 32 public high schools in DuPage County, most of which host a competitive golf team.



Starting Fall 2015, Western Acres staff will contact the athletic directors of these schools to determine their current golf facility arrangements, verify the needs of each school and establish if Western Acres would be a suitable facility to host the teams. If the athletic director shows interest in using Western Acres, an invitation will be extended to have a guided tour of the facility. In addition to establishing Western Acres as a host site, staff will also provide information regarding a Summer Junior Golf League (SJGL). Staff will call these athletic directors again in February to provide information regarding the SJGL as well as a reminder of the opportunity for the school golf team to use Western Acres for practice and tournaments. In addition, the school golf teams will be allowed to use the clubhouse at no cost for their golf team luncheon/dinner at the end of the season.

For the 2016 season, all youth ages 17 and under will pay \$10 per round any time, seven days a week. In addition, while supplies last, all youth have free club rental at Western Acres. This information will also be promoted while discussing options with individual athletic directors, as well as provided to area boys and girls club, scout troops and youth organizations.

Leagues

Western Acres currently hosts the following leagues:

- Lombard Early Morning Golf Association (LEMGA) – In 2015, 80 golfers participated in this league. This league begins in April and plays on Saturday morning beginning at 6:00 am.
- Lombard Women’s Golf League (LW) – In 2015, 40 golfers participated in this league. This league begins in April and plays on Tuesday morning beginning at 6:30 am.
- Visitation Ladies League (40) – In 2015, 40 golfers participated in this league. This league begins in May and plays on Wednesday mornings beginning at 7:00 am.

- Summer Junior Golf League (SJGL) – An eight-week golf league for youth ages 10-14. This league is the perfect opportunity to provide an atmosphere to improve on mechanics and understanding of the game. Participants will play nine holes each week. League dates and times to be determined. Staff will work with the golf instructors to develop this league.

Letters to 2015 league members will be sent in February. The 2016 season letter will include information regarding WAGC opportunities to host an outing, rent the clubhouse, programs and events. In addition, this letter to the leagues will encourage members to promote their league within the workplace, as well as with family and friends. WAGC staff should consult with individual league captains prior to sending the letter. Returning league members that bring a new league golfer will receive a discount on their league greens fee for that day.

Outings

Information regarding 2016 outings will be mailed to the coordinators of 2015 outings, all Lombard Chamber of Commerce businesses, Lombard churches, area 501C3 nonprofit organizations and area schools. The 2016 season letter will promote the use of Western Acres as a venue to host fundraising outings, social outings, and as a location for holiday and corporate parties. This letter will also provide information regarding the business league. Two weeks after the letter is sent, follow-up calls will be made to the 2016 outing coordinators by Western Acres staff to determine interest in hosting an outing or party, or joining or creating a league.



Lessons/Clinics

In 2016, Western Acres will continue to offer registration for special events, programs, lessons and clinics onsite, on www.lombardparks.com, and at Sunset Knoll Recreation Center.

Sticks for Kids Golf Lessons: Lessons will be offered for ages 8-14 throughout the golf season. Sticks for Kids is an excellent forum to introduce youth to physical activity, appreciate nature and provide an opportunity to learn a lifetime sport. Participants will learn the rules of the game, golf etiquette, golf swing, driving, chipping and putting. This program is designed to introduce your young person to all aspects of golf.

Adult Golf Lessons and Group Lessons: Lessons will give adults the opportunity to learn the fundamentals of golf. Participants will learn the rules, etiquette, proper grip and stance, full swing, short game, and putting taught by a PGA Golf Professional. Date and time of lessons is to be determined.

Programs

10 Round Advantage Card: Golfers will receive an electronic advantage card that counts their rounds. After 10 rounds of paid greens fees, their 11th round is free. Golfers that register for a 2016 Advantage Card will have the opportunity to sign up for the Western Acres e-newsletter upon registration. *Please note:* the Educator's Advantage Card will not be available for 2016. Educator's will now have the ability to use an Advantage Card.

Permanent Tee Times: Based on the trend that permanent tee times are in a constant decline, Western Acres will continue to offer free permanent tee times, with the understanding that Western Acres reserves the right to place individuals within a group.

Special Events

Swing into Spring: Western Acres will host an open house to kick off the golf season. This open house will include tours, mini lessons, and instructional workshops, as well as light snacks, contests, games and raffles. The opportunity to sign-up for workshops and clinics will be available onsite. Greens fees will be \$12 per person to celebrate the start of the season {weather permitting}.

FootGolf Frenzy: Western Acres will host the glow-in-the-dark FootGolf scramble, which includes a glow ball, tees, glow necklace and dinner. This family event will begin at dusk.

Beers & Birdies: Western Acres will host the second annual Beers & Birdies, a craft beer tasting event at the course. In 2015, 30 people attended. Staff will work with Euclid Beverage to provide craft beers. This tasting event will feature nine holes of golf and tastings on the course, along with prizes and contests.

Potential ideas to increase participation:

- Different craft beer at each hole
- Food trucks/vendors
- Scramble Format
- Design coasters to promote event at local restaurants, etc.

Beverage Cart

The beverage cart will be available, weather permitting, on the weekends from 11 am-3 pm and during outings as requested. Fees are \$25 for 9 holes and \$50 for 18 holes.



Promotions

Impromptu specials and promotions will take place on a day-to-day basis based on weather conditions and golfer load. ***The specials will be marketed in the following manner:***

- Email blast
- Social media call outs
- Signage posted at the course – specials may include, but are not limited to:
- Free bucket of balls for the practice range; today only; while supplies last.
- Bring Your Buddy – Bring a friend to experience a relaxing round of golf for \$13 per golfer. Golf cart rentals are not included with this offer and no other discounts may be applied.
- Fantastic Fridays – Offers a foursome greens fees and two gas carts for \$84 or twosome greens fees and one gas cart for \$47.
- Fall Rates: Fall rates are effective seven days a week from October 15 through the end of the season and will be \$3 off the posted greens fees.
- Youth Special: Youth fees (ages 17 and under) are \$11 any day and time; resident or nonresident and free youth club rentals (quantities limited).
- Email Promotions: Members of the email list as well as golfers who have been loyal customers will receive email promotions throughout the season, including but not limited to:
 - o Play a replay round for free (must be played immediately following the first paid round; no rain checks will be issued).
 - o Free bucket of balls for the practice range
 - o Redeem this coupon for a free push or gas golf cart
 - o Bring this coupon in for a promo item (water bottle, coffee mug, etc.)



Marketing and Promotional Materials

- Continued from 2015, impromptu signs will be premade for the following instances and then displayed at the discrepancy of the Superintendent of Golf Operations on a day-to-day basis.
 - Beat the Heat Special – \$3 off golf carts when the temperature is over 90°
 - Permanent Tee Times – Free for the season.
 - Youth Special – \$11 per child (ages 17 & under) seven days a week; free club rental (supplies limited)
- Western Acres program and event information will be sent via the monthly e-newsletter. An invitation to sign up for the e-newsletter will be included at the starter booth and inside the clubhouse. The sign-up form is also on WesternAcres.com and WAGC Facebook page. Once a golfer golfs ten rounds, an email will be sent with a coupon for a promotion listed in the promotion section.
- A 2016 general Western Acres brochure will be produced and included in mailings and available onsite. In addition, area hotels, golf stores, condominium and rental associations will receive brochures.
- Program and Special Event posters will be created and displayed at the Lombard Park District Sunset Knoll Recreation Center, Community Building, Administrative Building, and at Western Acres. Western Acres Staff will distribute additional posters in the community.
- Paid display ads will be placed in local area newspapers including Chicago Tribune, Comcast.com, Yahoo.com, and other golf related publications as well as local community magazines.
- Press releases will be sent to local newspapers regarding upcoming events and programs.
- A large event calendar will be placed on the bulletin board in the Clubhouse. Registration forms will be attached so golfers can register right there.
- Social Media will be used to promote rounds, events, and promotions. Facebook will be utilized to update about weather and closings, as well.
- Sticks for Kids and Junior Golf League will be showcased in “Just for Kids” school newsletter in the spring and summer editions.
- Staff will refresh the website prior to the 2016 season with a new look. The information will be kept fresh in order to keep bringing customers back to the site for updates and to book tee times.
- A marketing campaign for the season will be based on WAGC being a “playable, every day course.”
- WAGC voicemail will promote booking tee times online 24 hours a day 7 days a week.



Tracking

In order to establish the effectiveness of a marketing campaign, facility usage and customer statistics are required. In order to do so, a precise database must be established. At this time, all golfers sign the starter sheet release of liability and waiver. The starter will ask golfers if they are new to the course. If the answer is yes, then the starter will inquire as to where the new customer heard about WAGC. In addition, the starter will ask all golfers if they are interested in signing up for the WAGC e-newsletter. There will be a sheet available at the starter box for the golfer to fill out. In an effort to track repeat customers the starter sheets will be entered electronically into a database to be analyzed throughout the season. This database can also be utilized in other aspects of WAGC operations.

Staff Involvement and Customer Service

The involvement of front-line staff is critical in marketing and promotion of Western Acres. Mandatory meetings for ALL Western Acres staff will take place on one Wednesday per month at 12:00 pm. These meetings will be used to share the advertising, promotions and public relations initiatives that are planned. Each meeting will stress the importance of maintaining the course database, as well as encouragement of using personal touch when interacting with customers. Examples include identifying the customer by name, learning their golf and/or clubhouse habits and likes, and encouraging conversation. Staff is required to wear nametags to allow customers to feel comfortable with approaching staff.

In an effort to track the success of attracting new golfers, outings, visitors and program users as a result of the 2016 marketing campaign, cashiers and/or starters will keep a daily log of what attracted the new customer. These daily tabulations will be combined at the end of the week by WAGC staff and forwarded to the Marketing and Commu-

nications Manager. A survey will be sent to e-newsletter subscribers via e-newsletter mid-season and again in October. A suggestion box is available, promoted, and encouraged by the staff.

Customer Appreciation

Western Acres will host Customer Appreciation Week during the week of June 6-10. Each day will feature a different promotion such as a free soda, bucket of balls, or a hot dog. In addition, golf related items will be raffled each day.

At the end of the season, golfers that visited the course more than 30 times per year will be sent a thank you letter.

FootGolf

According to the American FootGolf League, FootGolf is a combination of the popular sports of soccer and golf. The game is played with a regulation #5 soccer ball at a golf course facility on shortened holes with 21-inch diameter cups. The rules largely correspond to the rules of golf. Western Acres implemented FootGolf in 2015. A total of 285 rounds were played for the inaugural year. Fees will remain \$10 for FootGolf and \$5 for soccer ball rental. FootGolf rules and literature are available on our website, as well as at the course. Scorecards were made in 2015 and will be available in 2016.

Marketing initiatives will include email blasts to youth soccer participants, general programming list, and a blurb in the spring Just for Kids newsletter. Staff will collaborate with Glen Ellyn Park District to swap promotions for their mini golf course and WAGC's FootGolf course. The Athletics Program Manager will look into hosting a FootGolf party for the end of the season banquet. FootGolf birthday parties will be added to the District birthday party offerings brochure.

Memorandum

To: Board of Park Commissioners
From: Paul W. Friedrichs, Executive Director
Jason S. Myers, Director of Finance and Personnel
Date: October 27, 2015
Re: Comprehensive Master Plan Update

The following is an update on the 10-year Action Plan Outline that was provided with the 2013 Master Plan:

October – December 2013

Adopt Comprehensive Plan – Approved October 15, 2013.

Begin New Recreation Center Site Study – Staff has been working with School District #44 for a potential location of a recreation center.

Review Western Acres Phase 2 Drainage Plan – Due to the course being located in a flood plan, staff is recommending the purchase of a new pump in the 2015 Budget in order to assist with the removal of water when the course does flood.

Develop Refined Program Standards – This is performed seasonally each year.

Retire Programs In Decline – Programs in decline are reviewed seasonally to determine which programs to retire.

2014

Plan for 2015 Recreation Center Funding/Referendum – Distributed a second survey in October 2014 to help determine the communities interest in funding the construction of a recreation center.

Complete Recreation Center Site Study – Staff continues to work with School District #44 for a potential location of a recreation center.

Master Plan New Recreation Center and Site Improvements – Staff recently completed a secondary community survey that was distributed in October 2014. This should help to clarify the community’s desires for amenities in a facility.

Master Plan Sunset Knoll Recreation Center Renovation – The District submitted a PARC Grant to the State of Illinois for renovating this facility. As of October, the District is still waiting for an update on the status of the grant application.

Plan for and Implement New Marketing Approaches – Additional staff was hired in 2014 on a part time basis and it is recommended to make this a full time position in 2015. This has helped with the implementation of a variety of the marketing approaches including customer testimonials, featuring community relationships, implementation of a volunteer program and adding press release information to website.

Plan for and Implement Activity Guide Recommendations – Staff has been added to assist with the activity guide recommendations. Changes include the addition of a pool marketing plan, updating of program descriptions and making the activity guide more visually appealing.

Plan for and Implement Website and Social Media Recommendations – The website was redesigned in 2014 and added an interactive map of facilities. Online registration has grown to 35%. In addition, Facebook, Twitter and Instagram continue to increase “likes” and followers.

Plan for and Identify Key Customer Requirements – Continue to survey and monitor customer requirements on a regular basis.

Design, Engineer and Construct Madison Meadow Playground – Staff completed construction of the playground in July 2014.

Design, Engineer and Construct Old Grove Playground – Based on recent vandalism at Terrace View, the replacement of the Old Grove Playground has been placed as a “B” priority for 2015.

2015

Construct Western Acres Phase II Drainage Improvements – Due to limitations at Western Acres, no major drainage improvements can take place. However, staff continues to improve the turf areas, ensure the river banks are clear of debris, and the water isn’t sitting on the course for extended periods of time.

Secure New Recreation Center Funding – The District completed a secondary survey at the end of 2014 and beginning of 2015. Based on the results, it was

determined to not go to referendum in 2015. However, staff is researching other options in order to meet the needs of the community in regards to a recreation center.

Recreation Center Site – The District entered into an intergovernmental agreement with School District #44 for a land swap. The District received land adjacent to Madison Meadow and this location is the primary location for a potential recreation center in the future.

Terrace View Playground – Along with the fore mentioned land swap with School District #44, the Park District installed a playground at Terrace View and deeded the property to the school district in the fall of 2015.

Old Grove Playground – Staff has included the replacement of the Old Grove playground in the 2016 Operating Budget.

Design and Engineer Sunset Knoll Recreation Center – Staff is in the process of determining how much money could be spent on a renovation to the Sunset Knoll Recreation Center. Monies have been budgeted in 2016 to contract out the development of concept drawings.

Districtwide Comprehensive Master Plan

Prepared by
Hitchcock Design Group
2013



Acknowledgements

Hitchcock Design Group would like to thank the Lombard Park District and staff members for the opportunity to assist with the planning of the Park District's programs, parks, open space and facilities.

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Chapter Seven: Appendix



October 10, 2013

Paul Friedrichs
Executive Director
Lombard Park District
227 W. Parkside Ave
Lombard, Illinois 60148

Dear Mr. Friedrichs,

On behalf of the consultant team, Hitchcock Design Group would like to thank the Lombard Park District Board of Commissioners and Staff for their valuable input and effort during the Comprehensive Master Planning process. Your commitment to the District's success is evident, and this process would not have been effective without your invaluable insight. We'd also like to thank Lombard residents who participated in stakeholder interviews, focus group meetings and community survey.

As greater numbers of residents enjoy the Park District's assets, there continues to be a high demand placed on existing parks, recreational facilities and District staff. In order to be strategic about the Park District's initiatives, the Board of Commissioners embarked on a Comprehensive Master Planning process to create a tool that will serve as a guide for the next five years.

Through this process, significant insights were realized that will guide the Board and staff in planning service and asset improvements. The Park District is below the Level of Service park acreage standard, but the distribution of Neighborhood and Community Parks is excellent throughout the District and adequately serves the needs of the residents. The Community Survey process revealed that while residents are satisfied with the services, parks and open space, they are supportive of exploring additional open space acquisitions.

The Level of Service analysis also illustrates that the Park District is below NRPA the planning standard for indoor recreation space area. This, in combination with the aging Sunset Knoll Recreation Center, creates an immediate case for new and expanded indoor recreation spaces. The Community Survey results also support the development of new indoor health and fitness amenities.

While golf did not come up a high priority, residents value Western Acres as a valuable asset to the District. Western Acres should be maintained with drainage, clubhouse improvements and program expansions to attract more residents and visitors and allow the Golf Course to remain a productive asset for the District. The Park District should continue to update parks and amenities as their ages and condition call for it, address ADA accessibility issues, and restore and enhance their ponds and natural spaces within their parks.

In terms of recreation programming, the Park District has excellent market position in Lombard with an almost 2:1 margin of participation in recreation programs and services. Lombard offers a well-balanced distribution of programs among all age groups and pricing are in-line with neighboring districts.

The Comprehensive Master Plan includes primary, ongoing, and long-term objective to guide planning and policy. Strategies and recommendations can be found in Chapter Four of the Comprehensive Master Plan. Along with design considerations, basic maintenance tasks, and future planning initiatives for individual parks and facilities, the planning process revealed important District-wide objectives. These objectives were arranged into a timeline, or Action Plan, that will guide the District's growth efforts. This Action Plan can be found in Chapter Five. The plan should be thought of as a working list and the objective should be checked off as they are completed.

This document should be reviewed on an annual basis and remain flexible to react to changing conditions. As an ongoing partner, Hitchcock Design Group is committed to participate in the annual Action Plan update to help further the Park District's success.

Sincerely,
Hitchcock Design Group

Bill Inman
Senior Vice President

221 W. Jefferson Avenue
Naperville, Illinois 60540
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Chapter Four:
Plan
Recommendations

Chapter Four: Plan Recommendations

This chapter contains the vision, goals and recommendations necessary to meet the recreational needs of the community that the Lombard Park District serves. The recommendations are grouped into four separate categories:

- Districtwide Strategies
- Existing Parks, Trails, and Facilities
- New Parks, Trails, and Facilities
- Recreation Programs

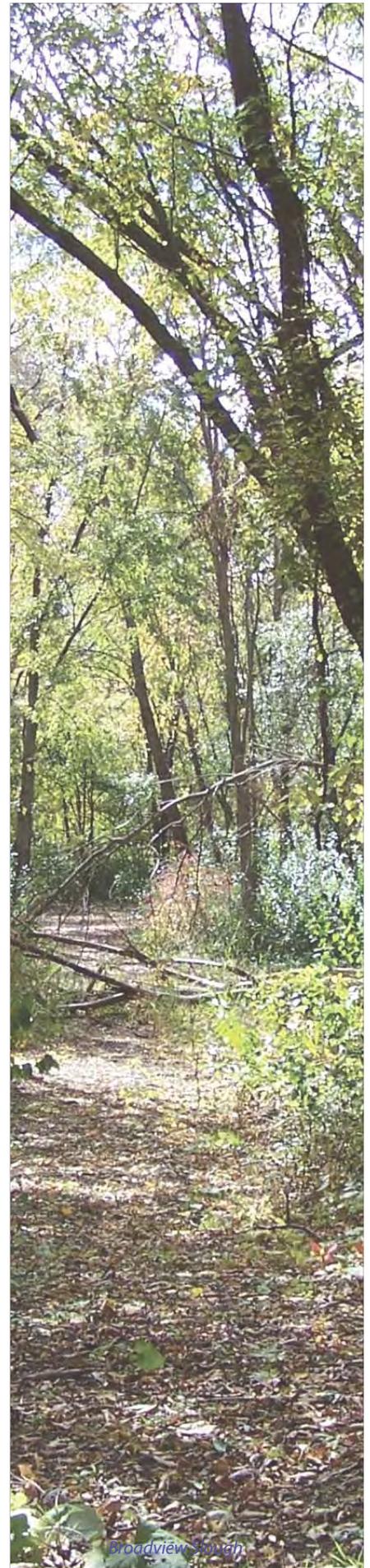
Each category has individual recommendations with an open box. In order to maintain this document as a “working list” staff should check recommendations off of the list as they are completed.

Planning Process

The Lombard Park District’s Mission Statement, the goals established for this project, the findings of the Research and Analysis phase, and the public input provided in the Needs Assessment Phase, all influenced the Comprehensive Plan Vision and Plan Recommendations.

Park District Mission Statement

The mission of the Lombard Park District is to provide people with quality recreation opportunities to enjoy life.



District-wide Recommendations

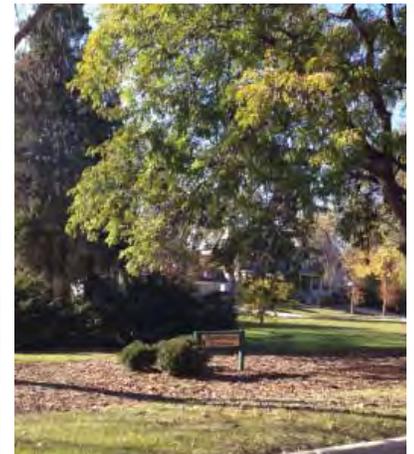
	Strategy	Justification	
		Inventory & Analysis	Needs Assessment
Primary Initiatives	<input type="checkbox"/> Address ADA accessibility issues in all parks and facilities in accordance with directives in ADA transition plan.	Site observations	
	<input type="checkbox"/> Establish pond restoration, stabilization, and erosion control Guidelines for all open water assets.	Twelve the 21 tracts of land the District owns include open water, and many of them are experiencing erosion and stabilization issues along the edges. Native plantings and restoration measures will help alleviate or address these issues.	
	<input type="checkbox"/> Conduct ongoing playground and equipment upgrades based on age / useful life criteria.	Site Observations	Facility Needs Worksheet on page 29 indicates many of the playground equipment is beyond its useful life as determined by IPRA guidelines.
Ongoing Initiatives	<input type="checkbox"/> Currently, the ponds within Lombard Park District parks have an aesthetic and environmental value to the District. There is an opportunity to increase their recreational value by providing water access for fishing, boating, canoeing, or nature programming.	Over half of the parks have water features. These not only add aesthetic value to the parks, but have the opportunity to add recreational value to the park. This can be through more programming/permitting efforts or physical shoreline improvements. Fishing can and does occur along the edges, but by incorporating overlooks, docks, and piers the District can create spaces for fishing and outdoor environmental education. These types of improvements allow for meaningful access to the water's edge by disabled residents.	
	<input type="checkbox"/> Provide visual and physical neighborhood connections at all parks and open spaces.	Physical connections (i.e. pathways) would not only address the ADA accessibility issues that occur throughout the various parks, but would also connect the parks to the neighborhood sidewalk / pedestrian system. Many of the parks have internal trail loops, but are isolated within the park instead of connecting to the surrounding context. These connections would draw visitors to the parks in more ways than through vehicular transportation/access (walking, running, biking, etc). Visual connections would aid in this connectivity. This could include clearing for views into and through the parks from the surrounding neighborhood and ensuring the park features (i.e. benches, signage, trash cans, etc) all create a consistent visual language for the park system.	
Long-term Initiatives	<input type="checkbox"/> Address land deficiencies	The Level of Service analysis indicates a deficiency in mini and community park space and an overall land deficiency of 106.99 acres.	
	<input type="checkbox"/> Complete a third-party replacement study for all facilities.	Useful life analysis for HVAC, utilities, structure. Site observations	

Existing Parks, Trails, and Facilities Strategies

The following recommendations are directly related to the level of service and service area analysis in Chapter 2 and the issues and considerations described in Chapter 3.

Mini Park Recommendations

	Babcock Grove Memorial Cemetery	Crescent Tot Lot	Eastview Terrace Park
Primary Initiatives		<ul style="list-style-type: none"> ❑ PLAN: new benches and picnic area 	
Ongoing Initiatives			
Long-term Initiatives	<ul style="list-style-type: none"> ❑ EVALUATE: returning to private use or Village control ❑ EVALUATE: erosion control measures ❑ PLAN: horticulture maintenance and turf repair ❑ DESIGN: consider creating memorial courtyard ❑ DESIGN: consider additional botanical displays ❑ DESIGN: consider buffer between residential and cemetery 	<ul style="list-style-type: none"> ❑ PLAN: connections to multi-family residential context ❑ DESIGN: master plan, consider buffer plantings, accent plantings, interpretive signage 	<ul style="list-style-type: none"> ❑ EVALUATE: releasing to Village responsibility ❑ DESIGN: consider botanical display ❑ DESIGN: consider memorial garden or celebration courtyard ❑ DESIGN: consider seasonal / neighborhood festival or event space



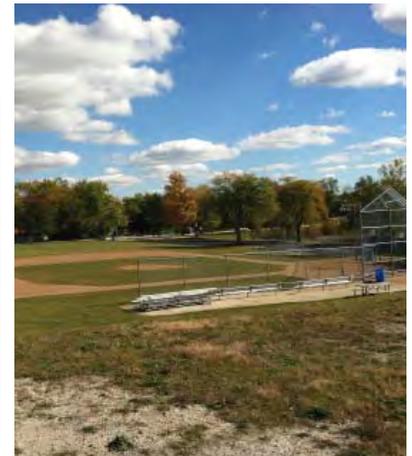
Mini Park Recommendations, cont.

	Edson Park	Water Spray Park
Primary Initiatives		<ul style="list-style-type: none"> <input type="checkbox"/> EVALUATE: need for more parking <input type="checkbox"/> EVALUATE: expansion <input type="checkbox"/> PLAN: increased safety measures <input type="checkbox"/> PLAN: feature updates <input type="checkbox"/> DESIGN: master plan, consider fencing around park, landscape treatments
Ongoing Initiatives		
Long-term Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> PLAN: stronger connections to adjacent multi-family residents <input type="checkbox"/> PLAN: color surfacing and play container curbing to add interest <input type="checkbox"/> DESIGN: consider enhanced park entry and identification <input type="checkbox"/> DESIGN: enhanced buffer between single-family residential (north) 	



Neighborhood Park Recommendations

	Lombard Lagoon	Old Grove Park	Southland Park
Primary Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> DESIGN: play container to fit equipment or add equipment to fill <input type="checkbox"/> DESIGN: consider bio-filter and/or treatment to reduce pollutants entering lagoons 	<ul style="list-style-type: none"> <input type="checkbox"/> PLAN: remove west playground and replace with unique play experience 	<ul style="list-style-type: none"> <input type="checkbox"/> PLAN: accessible route between baseball field and parking lot <input type="checkbox"/> DESIGN: consider locating fan/player area for soccer above the swale in a drier location
Ongoing Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> DESIGN: consider shoreline improvements and native planting enhancements 		
Long-term Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> EVALUATE: return of skating to the lagoon <input type="checkbox"/> EVALUATE: non-motorized boating rental and access <input type="checkbox"/> DESIGN: consider expansion of fishing facilities <input type="checkbox"/> DESIGN: Consider outdoor deck and/or plaza for warming shelter 	<ul style="list-style-type: none"> <input type="checkbox"/> DESIGN: provide shelter and gathering area with views to water 	<ul style="list-style-type: none"> <input type="checkbox"/> PLAN: upgrade of spectator areas at baseball field <input type="checkbox"/> DESIGN: consider loop trail with fishing access <input type="checkbox"/> DESIGN: consider shelter near playground



Neighborhood Park Recommendations, cont.

	Terrace View Park	Vista Pond Park	Westmore Woods
Primary Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> PLAN: improved access to playground and ball fields 		
Ongoing Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> DESIGN: enhance classic park pastoral nature. Look for long views, framed views, and sculptural or architectural enhancements 		<ul style="list-style-type: none"> <input type="checkbox"/> DESIGN: add planting at detention pond edges
Long-term Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> DESIGN: consider a picnic shelter <input type="checkbox"/> DESIGN: compliment school with play environment, outdoor classroom /outdoor lab at water's edge 	<ul style="list-style-type: none"> <input type="checkbox"/> DESIGN: consider connection from sidewalk to loop trail and playground <input type="checkbox"/> DESIGN: consider fishing access and shoreline enhancement <input type="checkbox"/> DESIGN: consider fitness and/or interpretive stations along trail <input type="checkbox"/> DESIGN: consider shelter 	<ul style="list-style-type: none"> <input type="checkbox"/> DESIGN: consider loop trail through wooded area <input type="checkbox"/> DESIGN: consider a challenge course <input type="checkbox"/> DESIGN: consider tree-house play concept or nature-based play



Community Park Recommendations

	Four Season Park	Lilacia Park	Lombard Common Park
Primary Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> PLAN: address drainage issues <input type="checkbox"/> PLAN: improve cabin area site amenities <input type="checkbox"/> DESIGN: consider connecting the internal trail around the pond, provide access to the baseball fields <input type="checkbox"/> DESIGN: provide buffer between west playground, parking lot, and pond 	<ul style="list-style-type: none"> <input type="checkbox"/> PLAN: replace fountain mechanical system <input type="checkbox"/> PLAN: review deck with plan and replace 	<ul style="list-style-type: none"> <input type="checkbox"/> PLAN: improve access and amenities surrounding basketball courts <input type="checkbox"/> PLAN: relocate bike racks to more appropriate areas <input type="checkbox"/> DESIGN: provide loop and connection pathways to amenities <input type="checkbox"/> DESIGN: consider baseball/softball shelter/core support area
Ongoing Initiatives		<ul style="list-style-type: none"> <input type="checkbox"/> DESIGN: review Jens Jensen plan and consider proposing appropriate enhancements to park 	
Long-term Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> EVALUATE: viability of cross-county skiing course <input type="checkbox"/> DESIGN: consider improving buffer between Ken Loch <input type="checkbox"/> DESIGN: consider soccer area shelter and core support space <input type="checkbox"/> DESIGN: consider winter/skating improvements <input type="checkbox"/> DESIGN: consider challenge course near cabin 	<ul style="list-style-type: none"> <input type="checkbox"/> PLAN: improve greenhouse interface with park <input type="checkbox"/> PLAN: improve library interface with park <input type="checkbox"/> PLAN: commission a dog replacement sculpture <input type="checkbox"/> DESIGN: consider landscape accent lighting <input type="checkbox"/> DESIGN: add seating areas to the north 	



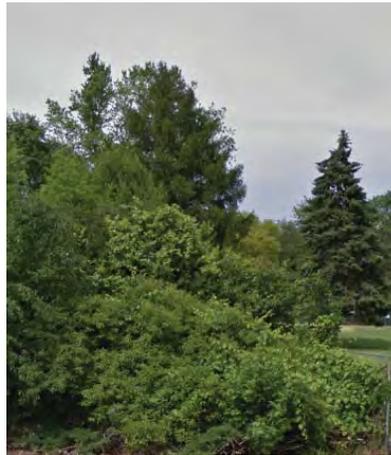
Community Park Recommendations, cont.

	Madison Meadows Park	Sunset Knoll Park
Primary Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> EVALUATE: structural integrity of large shelter <input type="checkbox"/> PLAN: replace tough timber system with more permanent playground container <input type="checkbox"/> PLAN: replace north playground <input type="checkbox"/> PLAN: add sports field lighting 	<ul style="list-style-type: none"> <input type="checkbox"/> EVALUATE: recreation center improvements <input type="checkbox"/> PLAN & DESIGN: remove TLC playground, consider obstacle course or other TLC amenity <input type="checkbox"/> PLAN: complete decorative paving in splash pad <input type="checkbox"/> PLAN: provide color coat and container around central play structure <input type="checkbox"/> DESIGN: parking efficiency
Ongoing Initiatives		
Long-term Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> EVALUATE: non-motorized boat access <input type="checkbox"/> PLAN: solidify disc golf greens with decomposed granite paving beneath. Improve tee signs <input type="checkbox"/> PLAN: repair or refurbish football storage building <input type="checkbox"/> DESIGN: consider improved practice/game turf in football area <input type="checkbox"/> DESIGN: consider adding restrooms on the south side of park 	<ul style="list-style-type: none"> <input type="checkbox"/> DESIGN: consider restrooms/warming hut near sled hill <input type="checkbox"/> DESIGN: provide landscape layering in core area.



Natural Areas Recommendations

	Broadview Slough	Western Acres Natural Area
Primary Initiatives		
Ongoing Initiatives		
Long-term Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> EVALUATE: fishing access and shoreline improvements <input type="checkbox"/> EVALUATE: parking agreement with church on north end of park <input type="checkbox"/> PLAN: aquatic improvements, dredging and restoration <input type="checkbox"/> PLAN: establish as center of nature programming <input type="checkbox"/> DESIGN: consider nature center <input type="checkbox"/> DESIGN: consider boardwalk system, outdoor lab, and/or learning center <input type="checkbox"/> DESIGN: consider ropes course <input type="checkbox"/> DESIGN: consider bird watching amenities 	<ul style="list-style-type: none"> <input type="checkbox"/> EVALUATE: land-swap with Forest Preserve, County or other related organization <input type="checkbox"/> EVALUATE: wetland-banking operations <input type="checkbox"/> PLAN & DESIGN: consider developing meaningful public access





Existing Facility Strategies

Listed in the tables are recommendations for the Park District's existing facilities. Two buildings - the Administration Building and Pleasant Lane Gym - do not have any recommendations at this time.

Facility Recommendations

	Lilacia Park Coach House	Lombard Community Building	Lilacia Park Greenhouse	Four Season Log Cabin
Primary Initiatives				
Ongoing Initiatives				
Long-term Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> Promote history of building with interpretive features <input type="checkbox"/> Consider seasonal revenue generating concessions <input type="checkbox"/> Create visual and functional relationship between library and coach house <input type="checkbox"/> Create planting pockets around building 	<ul style="list-style-type: none"> <input type="checkbox"/> Consider updating interior finishes throughout facility <input type="checkbox"/> Consider establishing as culinary hub as the facility has the largest kitchen and could be used year-round <input type="checkbox"/> Establish public-private programming opportunities 	<ul style="list-style-type: none"> <input type="checkbox"/> Consider a demonstration showcase facility for District horticulture operations <input type="checkbox"/> Consider making the greenhouse complex a museum to the Lilac through interpretation <input type="checkbox"/> Consider alternative programming opportunity <input type="checkbox"/> Collaborate with historical society and library for programming 	<ul style="list-style-type: none"> <input type="checkbox"/> Create log timber covered seating area to expand offerings and enhance the cabin's setting <input type="checkbox"/> Establish as center of nature programming <input type="checkbox"/> Consider relocating <input type="checkbox"/> Consider more rustic interior finish



Facility Recommendations, cont.

	Operations Center	Paradise Bay	Lombard Lagoon Warming Shelter	Administration Building
Primary Initiatives				
Ongoing Initiatives				
Long-term Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> Consider additional programming such as a mechanics shop, graphics shop, or home improvements <input type="checkbox"/> Promote and market graphic department to other park districts while being sensitive to private competing businesses <input type="checkbox"/> Consider securing / screening outdoor service yard and storage 	<ul style="list-style-type: none"> <input type="checkbox"/> Enclose slide pumps and pool heaters <input type="checkbox"/> Consider more defined shade structures throughout deck area 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue to improve site drainage away from building <input type="checkbox"/> Consider interior improvements until building envelope is replaced <input type="checkbox"/> Consider the addition of a bait vending machine <input type="checkbox"/> Consider thermal and functional window improvements <input type="checkbox"/> Establish as center of nature programming 	<ul style="list-style-type: none"> <input type="checkbox"/> Determine if additional office space is necessary for future staff



New Parks, Trails, and Facilities Strategies

The following recommendations are directly related to the level of service and service area analysis in Chapter 2 and the issues and considerations described in Chapter 3. This section is outlined by New Parks Recommendations, Indoor Recreation Center Strategies, Western Acres Strategies, and Trail Strategies.

New Parks, Trails, and Facilities Strategies

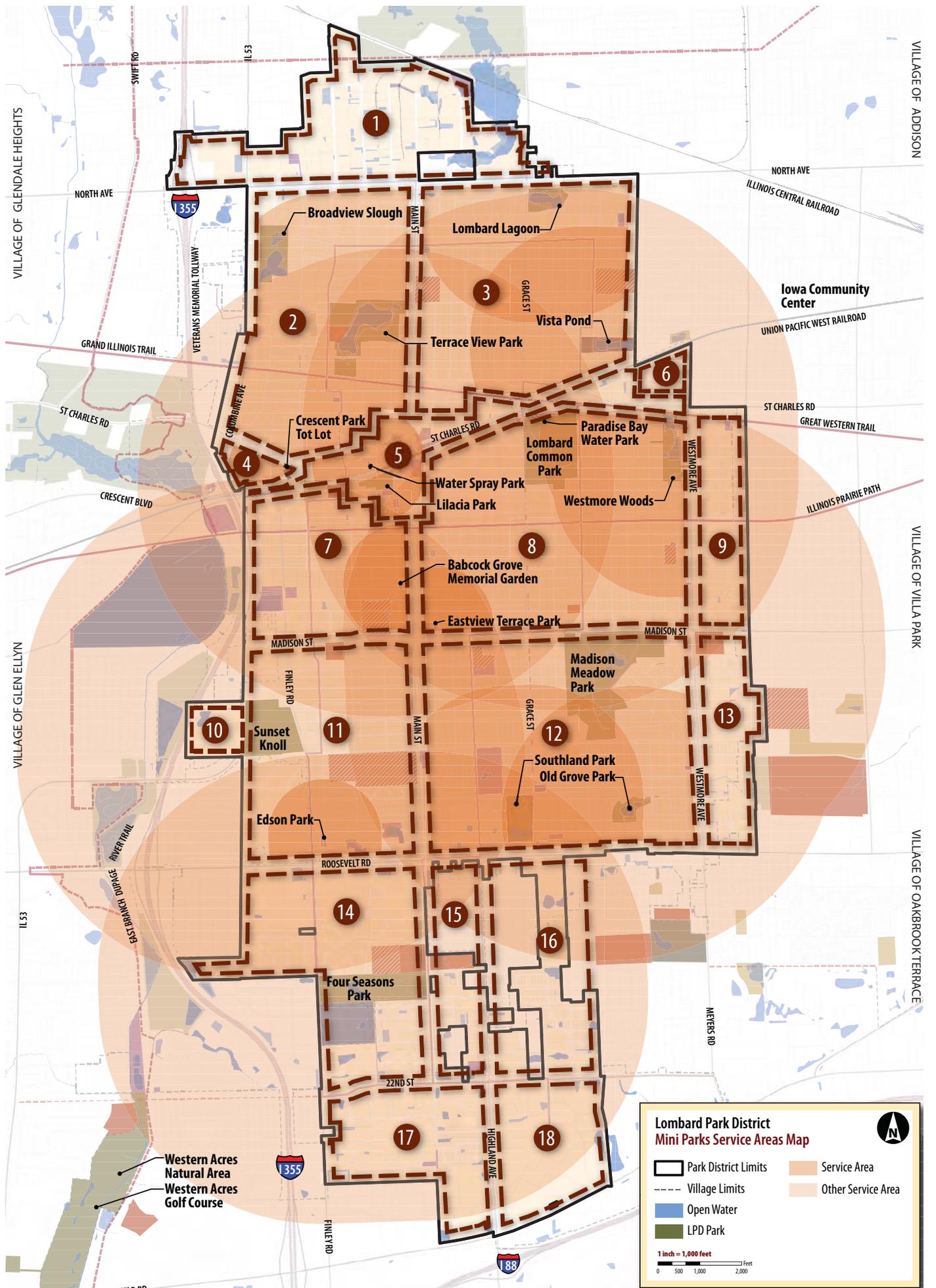
	Strategy		Justification	
			Inventory & Analysis	Needs Assessment
Primary Initiatives				
Ongoing Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> Explore acquisition opportunities for Mini Parks in Planning Areas 2, 3, 7, 9, and 13. <input type="checkbox"/> Explore land acquisition opportunities for Neighborhood Parks in Planning Areas 8, 9, and 13. <input type="checkbox"/> Explore land acquisition opportunities to increase Community Park acreage. <input type="checkbox"/> Explore land repurposing opportunities to increase Community Park acreage (adjacent acquisition, home vacancies, etc.) 		For justification for all strategies listed, see map to the right and the Level of Service Table below. Mini Parks are deficient in acreage by almost 19 acres while Community Parks are deficient by almost 108 acres. Neighborhood Park are sufficient in terms of acreage; however, they are unevenly distributed and fail to serve Planning Areas 8, 9, and 13. Refer to the Neighborhood Park Level of Service map in the Inventory and Analysis Chapter for complete analysis.	
Long-term Initiatives				

Population:

43,165

Level of Service - Acreage Owned and Leased					
Classification	LPD Acreage (Total)	LPD Existing Level of Service (acres / 1,000 population)	IAPD/NRPA Recommended Acreage	IAPD/NRPA Recommended Level of Service (acres / 1,000 population)	Acreage deficiency / surplus (acre)
Mini Park	3.07	0.07	21.58	0.50	-18.51
Neighborhood Park	105.55	2.45	86.33	2.00	19.22
Community Park	216.04	5.00	323.74	7.50	-107.70
Total Parks	324.66	7.52	431.65	10.00	-106.99

Recommended acreage is based off the existing population of 43,165





Indoor Recreation Facility Strategies

- Deficient in indoor space by +/- 26,000 SF
- Adaptive reuse of school building at SKRC is limiting for active indoor recreation.
- Stakeholder meetings indicate an interest in indoor fitness, gymnasium space, and indoor court space.
- Focus Group meetings indicate an interest in indoor fitness, gymnasium space, and indoor court space.
- Survey programming related questions indicate adult fitness and water fitness as unmet and useful needs.
- Survey facility related questions indicate indoor running, weights, exercise, lap swimming, aerobics, leisure swimming, and therapeutic water as unmet and useful needs.

X Preferred Strategy

STRATEGY

1
Construct new active recreation and fitness facility on existing District property and renovate SKRC facility for suitable purpose

Adapt SKRC to be all classroom-related space (early childhood, arts, and instruction). Construct new active recreation and fitness facility at different site

+ PROS

- Purpose-driven facilities
- Appropriate use of SKRC
- New facility has appropriate access and parking

- CONS

- Change in land use
- Split operational costs

• Consider the following park facilities

- Lombard Commons
- Four Seasons
- Madison Meadows
- Southland Park

(See appendix for preliminary studies)

NOTES

+

STRATEGY

2
Renovate SKRC facility into recreation center

Maintain existing structure and core systems. Provide gymnasium, track, and fitness. Improve classroom spaces. Improve control function. Improve parking

+ PROS

- Known destination / sports hub
- No acquisition needed

- CONS

- Limited parking
- Limited space for building expansions

STRATEGY

3
Demolish and rebuild at Sunset Knoll

Demolish SKRC. Replace existing function and expand active recreation and fitness

+ PROS

- Purpose-driven facility
- No acquisition needed

- CONS

- Limited parking
- Limited space for building



Western Acres Strategies

- Seasonal flooding is operationally challenging
- Loyal customer base is in place
- High traffic location seems untapped
- Clubhouse amenity is aging
- Minimal mention during stakeholder meetings of golf operations.
- Minimal mention during focus group meetings of golf operations.
- About +/-30% of households show a need with +/- 50% indicating needs are met in user survey.
- Ranks 7th in overall importance
- Improvements to clubhouse and course prioritized and supported by low percentage of respondents.

X Preferred Strategy

STRATEGY

1

Maintain (as is) with minor clubhouse and drainage improvements and program expansions

+ PROS

- Conservative financial investment
- Opportunity to increase small events and lunch / dinner revenue
- Opportunity to increase public-private partnerships
- Quicker flood recovery

- CONS

- Continued flooding
- Continued limitations to event size

STRATEGY

2

Convert to open space / seek revenue opportunities

+ PROS

- Relieved of costs associated with flood damage
- Potential for revenue / land gains

- CONS

- Lost customer base
- Lost service
- Lost income

STRATEGY

3

Invest heavily in drainage and new clubhouse

+ PROS

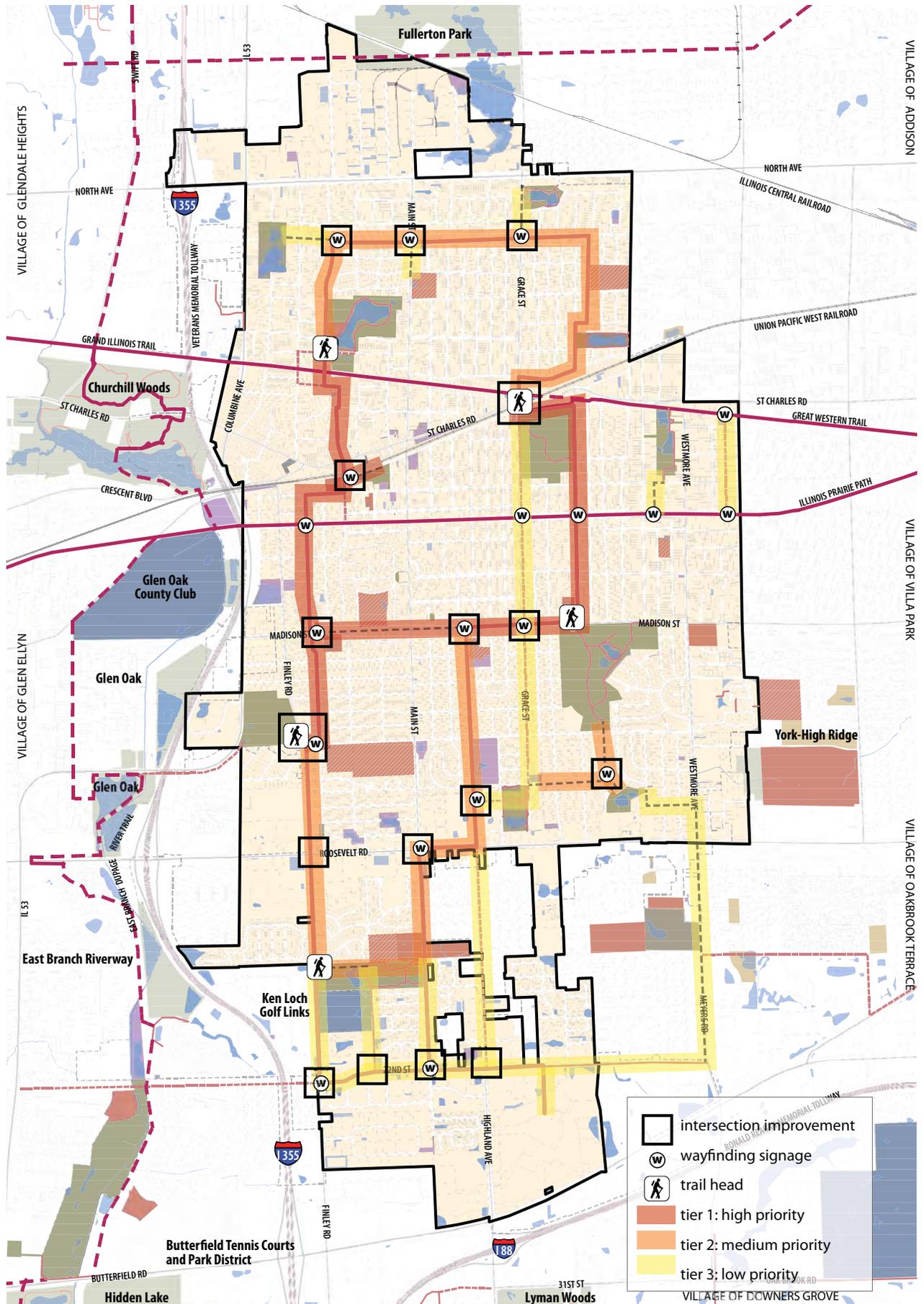
- Opportunity to improve offerings for small events
- Additional golf holes out of floodplain

- CONS

- Private event hosts nearby
- Costly

Trail Strategies

	Strategy	Justification	
		Inventory & Analysis	Needs Assessment
Primary Initiatives →	<ul style="list-style-type: none"> ❑ Tier 1: Develop Lilacia Trail loop. Connect Lilacia Park, Sunset Knoll Recreation Center, Lombard Common Park, Madison Meadows Park, Terrace View Park and schools 	<p>This trail would connect the major Park District and Village destinations.</p>	<p>69% of households need walking trails and 63% need biking trails.</p>
Ongoing Initiatives →	<ul style="list-style-type: none"> ❑ Establish design standards for identification and wayfinding signage and other trail amenities ❑ Collaborate with the Village on this initiative 	<p>Village plans call for design standards</p> <p>The Village of Lombard has existing bike and trail plans. This plan was used to develop the Park District’s Master Plan recommendations</p>	
Long-term Initiatives →	<ul style="list-style-type: none"> ❑ Tier 2: Connect Neighborhood Parks to Lilacia Trail loop ❑ Tier 3: Develop tertiary trail connections to remaining planning areas / assets 	<p>Would follow Village bike and trail plans</p> <p>Would follow Village bike and trail plans</p>	<p>69% of households need walking trails and 63% need biking trails.</p> <p>69% of households need walking trails and 63% need biking trails.</p>



	intersection improvement
	wayfinding signage
	trail head
	tier 1: high priority
	tier 2: medium priority
	tier 3: low priority

Recreation Program Strategies

The following recommendations are directly related to Household Survey Results, Core Program Identification, Program Mix, Lifecycle Analysis, Age Segment Analysis, Current Program Assessment, Future Programs, and Marketing Approaches Review in Chapters 2 and 3.

Recreation Best Practices

A key to developing consistent services is the use of service and program standards. Several program standards have been put in place, however the majority of these standards deal with the certification of instructors. Having standards provides a more consistent service environment. As program growth continues, and as staff time permits, additional standards can be put into place throughout the entire recreation program system, such as customer requirements and program consistency. Examples of standards include:

- The instructor to participant ratios are appropriate for the participant to feel attended to and safely directed.
- Instructor must check that all class equipment/supplies are available and room setups are in place prior to start time.
- Instructor completes a 30-second site survey to look for potential hazards or safety concerns.
- Each instructor will be provided a tool kit or “instructor packet” that includes their class or program roster with phone numbers or email addresses, name tags for participants, customer evaluations to hand out to users, registration forms, a program guide, pertinent park information and emergency phone numbers, thank you cards for the instructor or program supervisor to give to participants at the end of the class, and an introduction sheet of what will be occurring in the program or class, how it will be conducted and what outcomes LPD hopes to achieve. Instructor should also check with participants to make sure roster information is accurate.
- Customer feedback methods are in place to seek input from participants on their expectations of the program and the results of their experience. These methods should include pre and/or post evaluations, focus groups, trailer calls, and general program surveys.
- Class, program curriculum, or work plans will be prepared by the instructor before the class or program is to begin and then signed off by the appropriate program supervisor within the recreation division.
- A class or program budget will be prepared for each activity and shared with the instructor or supervisor on how class monies are spent. Final budget results will be documented at the end of the program segment and then shared with the supervisor or manager.
- The general standard for class cancellation will be three business days before the class begins. This may include class combination.
- Holiday hours for facilities must be posted at least eight days in advance.

In addition to standards, efforts should be made to develop a listing of key customer requirements for core program/membership areas. Key customer requirements are defined as those areas of the program purchasing process that are most important to registrants. For example, an adult softball player’s key requirements may include: cost of the league, quality of athletic field maintenance, cleanliness of restrooms, quality of the umpires, game times and location of the facility. Identifying key requirements is vitally important for staff to deliver the items most important to the customer. Key requirements should be identified by customers and can be included as part of an importance/performance matrix. This determines how important a requirement is to the customer and how the Lombard Park District is performing.





Program registration reports should be reviewed by core program or facility area and set up as cost centers in order to determine overall expense and revenue for the key areas. These reports should be done on a quarterly basis and condensed to a higher level of detail. Some areas closely track financial performance, while others do not. A robust measurement system generally includes a more comprehensive set of measures, including:

- Program capacity rate (ratio of total maximum enrollments for number of spots filled)
- Number of programs per age segment
- Customer satisfaction toward the registration system
- Facility utilization rate
- Program success rate (or cancellation rate)
- Cost recovery rates by core program area
- Number of new programs offered annually
- Household percentage of program participation
- Percent of programs in introduction and growth stage
- Market penetration by age group
- Customer retention, repurchase intent, and referral

Program Monitoring and Assessment

- The percentage of households that participate in recreation programs and services: Lombard (40%), Illinois (39%) and Nation (34%). Lombard's participation is achieved with less indoor space than other Illinois communities. Only 31% of households in Lombard rated their programs as excellent related to program quality. The Illinois average is 37%. This is a targeted improvement area.
- District staff should continuously monitor fee sensitivity and locations for programs and services as these are among the top reasons for participation. If specific programs are being cancelled, consider changing the location, program time and fee, as these are the top three participation barriers. Also consider focus groups to assist with program assessments.
- Consistently monitor and evaluate core programs. These are the foundation of recreation programs.
- Fitness programs (18%) and Early Childhood programs (14%) had the most offerings for 2012. Martial Arts (3%) and Golf (1%) had the lowest number of programs offered. Staff should continue to focus on implementing more fitness and wellness programs.
- Any program area in the decline stage should be repositioned or deleted. Staff should monitor programs in the mature stages to prevent a decline in registrations. Implementation of program enhancements is necessary to insure participant satisfaction.
- Development of a program capacity measurement process would help identify the percentage of actual number of registrants compared to the potential number of registrants available by core program areas. This can assist in the decision making process of repositioning decline stage programs.
- Other than current performance measures, the Household Survey can provide guidance in repositioning programs.
- In order to identify Lombard Park District trends, establish cost recovery goals at a core program level regarding registration numbers and financial performance. This should be reported and reviewed quarterly, and tracked year to year.
- Reviewing program percentage changes is helpful in determining the next step. Adult athletics had the largest percentage change from 2009 – 2011 at -23.4%. Implementing enhancements and changes is necessary to help the program area survive.

- Formulate a process using HHC Core Program Assessment which ensures the alignment of programs to future resident needs and the financial viability of programs.
- According to the 2013 Lombard Household Survey Results, the top three program areas the community has a high level of need for are Culinary programs, Nature programs/environmental education, and Adult fitness and wellness programs. Staff should review the 2013 Lombard Household Survey Results on page 10 of this Recreation Assessment for additional community programming needs.
- To assist with increasing Nature programs/environmental education, there may be an opportunity to cooperative ventures with the Forest Preserve District of DuPage County.
- Although adult fitness and wellness programs have the greatest number of offerings, there are still a substantial percentage of households who feel their need is not met. Staff should continue to expand programming in this program area due to community input. Nutritional and wellness offerings may help fill the need for both culinary and fitness types of programming.
- Hiring contractors to instruct classes in parks is a regional trend and can be a new revenue source for the District. This may include exercises like P90x or Insanity.

Marketing Approaches

- Have a Director's message in seasonal catalogs highlighting specific programs and/or event successes or highlighting upcoming programs/events in the current edition of the catalog. Currently the board president has a message, this message can also provide highlights if there is no director's message.
- Highlighting maintenance related projects staff have completed at parks/facilities. Providing education about sustainable practices the District follows and educating residents about sustainable practices they can implement at home.
- Creation of consumer advisory panels for specific user groups to meet with staff to review quality and opportunities for improvement in programs or services.
- Highlighting community relationships with affiliates, businesses, etc. Honor sponsors and volunteers at Board meetings.
- Adding customer testimonials about programs, projects or facility visits to the catalog/website can help brand and image.
- Adding home phone numbers on Board of Commissioner page can promote welcomed communication (currently, just email addresses).
- If a volunteer program is created, a "thank you" event promotes brand/image.
- Add press releases to website promoting park district highlights.
- Highlighting survey results and explaining the direction the district will go with this new information from residents.
- Highlight a specific park or two in each catalog, tell a brief history and future plans.
- Anything environmental or health/fitness related are hot topics. Promote what Lombard is already doing in these categories.
- Staff and Board speaker's bureau to present an overview of the District to community groups.





Activity Guide

- Differentiate programs for Active Adults and Seniors, including switching the current heading of Adults and Senior Programs in the Activity Guide. Programming for these individual age segments are becoming increasingly important as the population ages.
- Marketing for park and recreation agencies has become a vital area. In addition to the current full time staff member dedicated to marketing, adding a half time position can assist with additional support and the opportunity of being more strategic.
- A positive marketing tool to reflect the District's brand would be to create a new title for the Activity Guide.
- Construct a key in the Activity Guide that instructs readers on how to read information in the program guide.
- Use caution if considering eliminating a hard copy of the Activity Guide
- Review program titles. Customers generally look at the price first, then the program title when determining whether or not to register for a class. Developing more creative titles may help attract more registrations.
- Review program descriptions and make sure they include features, attributes, and benefits. Identify the "hook" that will entice people to register in each description.
- Include a reference box on the "birthday parties" page that includes brief rental information and a page number the information can be found on.
- Design more visually appealing and creative looking special event pages in the Activity Guide that includes photos from previous events. It would also be a good idea to market sponsors/partners for these events on these pages.
- Include phone numbers and/or email addresses for Administrative Staff as well as contact information for Recreation Staff. This promotes open communication and ease of accessibility for the District. In addition, promoting or highlighting a few program/instructional staff in each Activity Guide brings a personal and approachable touch to the programs. Positive customer testimonials are also an important form of marketing.

Website and Online Presence

- The Website can appear bland. An up to date calendar with scrolling events, images, contests, etc. can get users excited about the offerings. The addition of scrolling images with information regarding events and programs adds an interactive piece to a Website. Users click on the image or information and the link directs them to more information or directly to online registration.
- Online registration (31%) is higher than the Leisure Vision database of Illinois agencies (25%). Online registration will undoubtedly increase in the future, so continuous Website evaluation is needed to keep up with technology trends. An annual evaluation is recommended, including external customer feedback through focus groups.
- Adding photos or videos to pages on your Website can have a much quicker “sell” than the current text-only approach.
- To keep up to date with current technology trends, the applications and wireless application protocol (WAP) enabled Website Lombard has created can easily be viewed by smart phone and tablet users. The Google Map view on the Maps & Amenities section of the Parks/Facilities tab is a nice feature.
- Facebook and Twitter accounts currently keep the community informed and connected to the Park District. Other avenues to increase social media are Flickr and YouTube. These sites can display photos and videos.
- The use of an interactive program guide is a nice feature for users. A PDF version is also available for users who may want to print the guide if they have misplaced their original.
- Developing a volunteer program can create a sense of community involvement and has the ability to raise revenue while decreasing staff expenses. Using the Website once the program is further in development will help promote opportunities and share the benefits of the volunteer program.
- Incorporate Geographical Information System (GIS) with registration software to develop a demographic analysis with the use of visual maps.

Chapter Five: Implementation

Chapter Five: Implementation

Planning Actions

This chapter lists the action items required to complete the recommendations listed in Chapter Four. These items have been prioritized and targeted for action over the next 10 years, with emphasis on the first five years after plan adoption. Action items that are to occur on an annual basis are outlined in the box to the right and should serve as a yearly guideline for the Park District.

Time-sensitive action items are both listed below and outlined the timeline on page 107. The timeline for the first five years is then expanded to outline specific directives required to implement recommendations on page 108. These directive are guidelines and require an annual review to react to changes within the community, funding opportunities, and new Park District needs.

ANNUAL Actions

- Review Comprehensive Plan Action Plan
- Address ADA issues per transition plan
- Conduct playground and equipment upgrades per Capital Improvements Plan
- Explore practical land acquisition opportunities
- Monitor fees
- Evaluate core program sustainability
- Review cost recovery report (quarterly)
- Expand adult fitness and wellness
- Contract for specialized program instruction
- Review progress, validate priorities

10-year Action Plan Outline

October - December 2013

- Adopt Comprehensive Plan
- Begin new Recreation Center site study
- Review Western Acres phase 2 drainage plan
- Develop refined program standards
- Retire programs in decline

2014

- Plan for 2015 Recreation Center funding / referendum
- Complete new Recreation Center site study
- Master Plan new Recreation Center and site improvements (location determined through site study)
- Master Plan Sunset Knoll Recreation Center renovation
- Plan for and implement new marketing approaches
- Plan for and implement Activity Guide recommendations
- Plan for and implement website and social media recommendations
- Plan for and identify key customer requirements
- Design, Engineer, and Construct Madison Meadows playground
- Construct Western Acres phase 2 drainage improvements

2015

- Secure new Recreation Center funding
- Design and Engineer new Recreation Center and site improvements
- Design and Engineer Sunset Knoll Recreation Center renovation
- Design, Engineer, and Construct Terrace View playground
- Design, Engineer, and Construct Old Grove playground

2016

- Construct new Recreation Center and site improvements
- Apply for a grant for trail priority group A

2017

- Construct Sunset Knoll Recreation Center renovations
- Implement new fitness and wellness programs at new Recreation Center
- Master Plan Broadview Slough
- Apply for OSLAD and IEPA grants for Broadview Slough
- Implement park improvement priority group A

2018

- Update Comprehensive Plan
- Consolidate class-room based programs to Sunset Knoll Recreation Center
- Design and Engineer Broadview Slough
- Design, Engineer, and Construct Lombard Common playground
- Design, Engineer, and Construct trail priority group A
- Construct Western Acres phase 3 improvements

2019

- Master Plan, Design and Engineer Lilacia Park Improvements
- Master Plan Madison Meadows improvements
- Apply for an OSLAD grant for Madison Meadows
- Design, Engineer, and Construct Madison Meadows
- Construct Broadview Slough

2020

- Implement new environmental education programs at Broadview Slough
- Construct Lilacia Park improvements
- Design, Engineer, and Construct Southland playground
- Apply for grant for trail priority group B

2021

- Implement park improvement priority group B

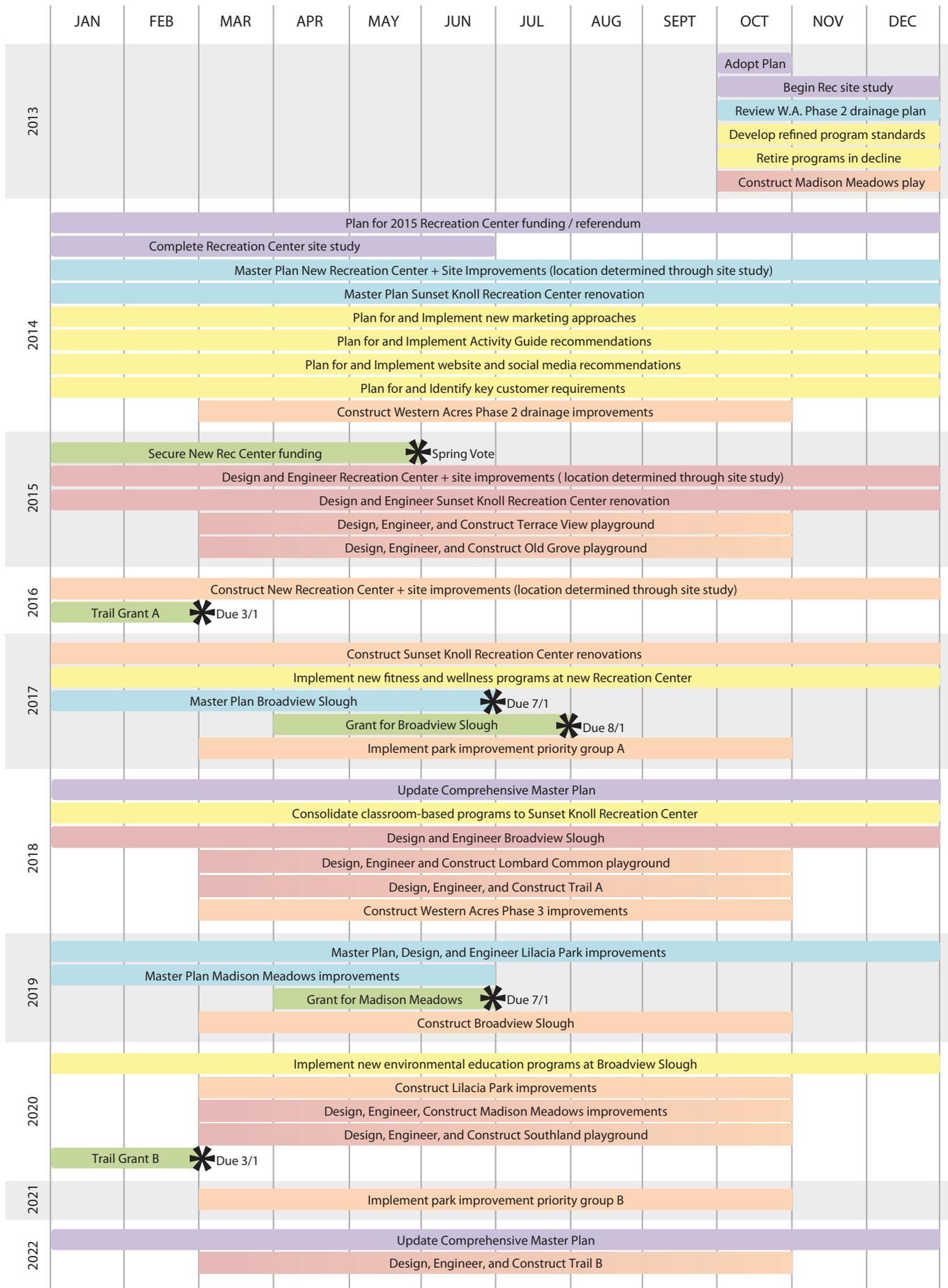
2022

- Update Comprehensive Plan
- Design and Construct trail priority group B

TIMELINE LEGEND

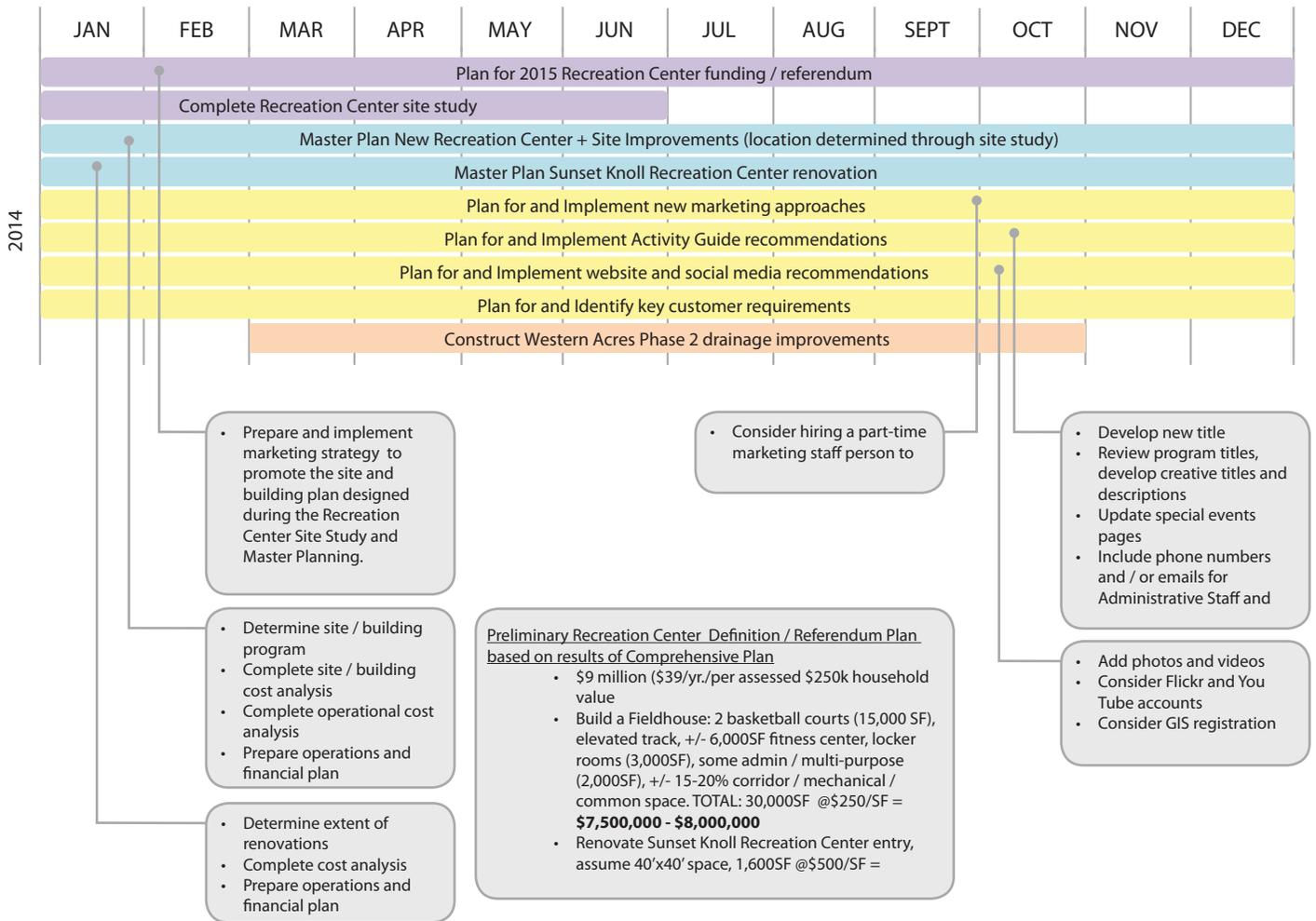
Plan	Design
Program	Construct
Master Plan	Fund

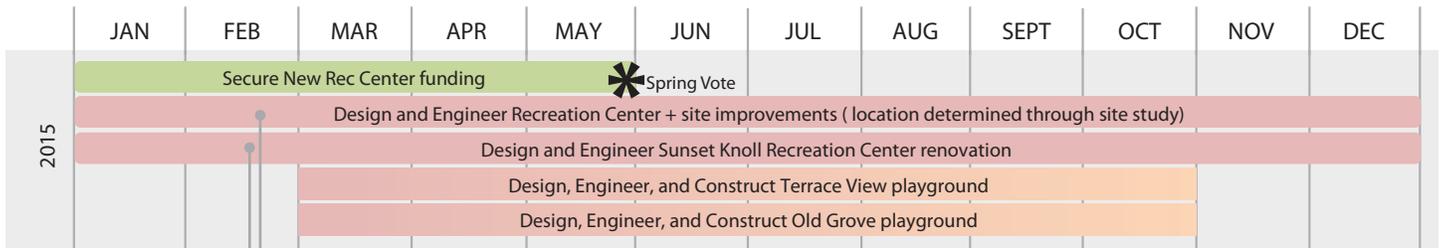
10-year Action Plan Projected Timeline



The First 5 Years

Timeline and Directives





- Prepare construction documents and finalize costs
- Review and finalize operations and financial plan
- Prepare construction documents and finalize costs



- Continue utilizing Sunset Knoll Recreation Center for programming and fitness.
- Submit application for Trail Grant through IDNR. See Priority table to right.
- Deadline: March 1st

Trail Priorities

Group A

- Lilacia Trail Tier 1 (Lombard Common to Madison Meadows to Sunset Knoll to Lilacia Park to Terrace View)
- Develop Design Guidelines

Group B

- Lilacia Trail Tier 2 (connect Terrace View to Lombard Common and Vista Pond. Connect Sunset Knoll to Four Seasons)



- Submit application for OSLAD Grant through IDNR. See Priority table to left.
- Deadline: July 1st
- Submit application for IEPA 319 Non-Point Source Pollution Control Grant
- Deadline: August 1st

- Consider**
- Water access (fishing / boating)
 - Pier, overlook, and / or boardwalks
 - Trails
 - Outdoor Classrooms
 - Parking (potential agreement with church on north side of park)
 - Nature Center

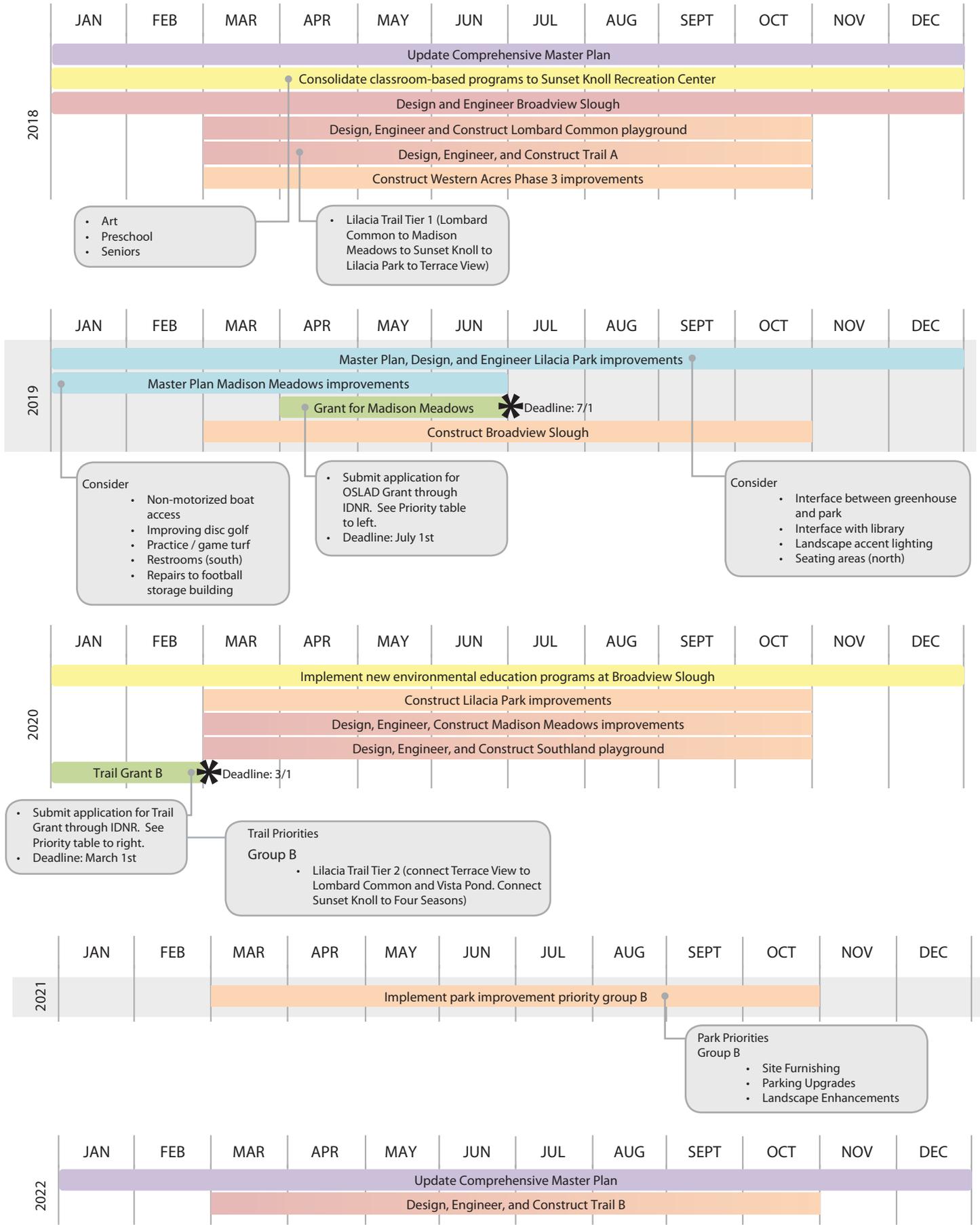
- Park Priorities**
- Group A**
- ADA Upgrades
 - Shoreline restoration / Improvement
 - Water Access (piers, overlooks, boardwalks)
- Group B**
- Site Furnishing
 - Parking Upgrades
 - Landscape Enhancements

- Relocate and / or hire additional staff to run and maintain new recreation center (dependent upon the results of the operations plan)
- Relocate all fitness and active recreation programming

- Renovate entry
- Relocate fitness and athletic programming to new recreation center
- Consolidate district-wide educational classroom-based programming to SKRC

Years 6-10

Timeline and Directives



GLOSSARY AND ACRONYMS OF FREQUENTLY USED TERMS

Accounting Procedures - All processes, which discover, record, classify, and summarize financial information to produce financial reports and to provide internal control.

Accounting System - The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

Accrual Basis - The bases of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flow.

ACH - Stands for Automated Clearing House and used to make payments to accounts payable vendors.

Activity - The smallest unit of budgetary accountability and control for a specific function within the Park District.

ADA - Americans with Disabilities Act, legislation that defines basic accessibility standards for facilities, programs and informational material.

AED - Automated external defibrillators or portable defibrillators, which operate automatically to restore heartbeat are now located at most of the District's facilities.

Appropriation - An authorization granted by the Board of Commissioners to make expenditures and to incur obligations for purposes specified in the Budget and Appropriations Ordinance.

Assessed Valuation - A valuation set upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

Assets - Property owned by the District.

Audit - A methodical examination of utilization of resources. It concludes in a written report of its findings. An audit is a test of management's accounting system to determine the extent to which internal accounting controls are both available and being used.

Audit Report - The report prepared by an auditor covering the audit or investigation made.

Basis of Accounting - A term used when revenues, expenditures, transfers, assets and liabilities are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on the cash, modified accrual or the accrual method.

Board of Commissioners - Independent board of seven individuals elected at large by the residents of the Lombard Park District.

Bond - A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date in the future (called the maturity date) together with periodic interest at a specified rate.

Bonded Debt - That portion of indebtedness represented by outstanding bonds.

Budget - A fiscal plan showing estimated expenditures, revenue and service levels for a specific fiscal year. The budget is the primary means by which the expenditure and service levels of the District are controlled.

Budget and Appropriation Ordinance - A legal document adopted by the Board authorizing expenditures.

Budget Calendar - The schedule of key dates or milestones that the District follows in the preparation, adoption and administration of the budget.

Budgetary Control - The level at which management must seek government body approval to amend the budget once it has been approved.

Budget Deficit - For any given year, an excess of budget expenses over budget receipts. The amount of the deficit is the difference between expenses and receipts.

Budgeted Staffing - Total work force expressed as Full-time Equivalent (FTE) positions. The FTE is calculated on 2080 hours. For example, an employee working 40 hours per week for six months, or 960 hours, would be equivalent to .46 of a full-time position.

Budget Surplus - For any given year, an excess of budget receipts over budget expenses. The amount of the surplus is the difference between receipts and expenses.

Capital Assets/Improvements - An acquisition or addition to fixed assets that has a value of \$1,500 or more, and an estimated useful life of greater than five years. General categories commonly used include: land, buildings, building improvements, machinery and equipment and construction in progress.

Capital Budget - A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget should be based on a capital improvement program (CIP).

Capital Improvement Fund - A fund created to account for financial resources to be used for projects in the Capital Improvement Budget for that fiscal year. No taxes are levied specifically for this fund. Funds are provided primarily by transferring revenue from other funds, donations and grants.

Capital Improvement Program - A long-term plan for capital expenditures to provide physical improvements to be incurred over the next ten years. The plan is reviewed and amended annually.

Capital Outlays - Expenditures for the acquisition of capital assets.

CAPRA – The Commission for Accreditation of Park and Recreation Agencies.

Cash Management - The management of cash necessary to pay for government services while investing temporary cash excesses to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds to achieve the balance of the highest interest and return, liquidity and minimal risk with these temporary cash balances.

Certificate of Deposit - A negotiable or non-negotiable receipt for monies deposited in a bank or other financial institution for a specified period and specified rate of interest.

COD - College of DuPage

Collar Counties - The counties in Illinois contiguous to Cook County: DuPage, Kane, Will, Lake, and McHenry counties.

Committee of the Whole - Board of Commissioners Committee consisting of all the Board members and is chaired by the Board Vice-President. No action may be taken at a Committee of the Whole meeting.

Contingency - An appropriation of funds to cover unforeseen events that occur during the fiscal year.

Contractual Services - The amount budgeted and appropriated for departmental and functional operating services. This includes, but is not limited to, utilities, consultants and outside contractor services, audit fees, printing, insurance, and training.

Corporate Personal Property Replacement Tax - Law enacted in 1979 to replace the corporate personal property tax. It consists of a State income tax on corporations, trusts, partnerships and a tax on the invested capital of public utilities. The tax is collected by the Illinois Department of Revenue and distributed to over 6,000 local governments based on each government's share of Corporate Personal Property tax collections in a base year (1976 in Cook County or 1977 in Downstate Counties).

CPI - Consumer Price Index, a calculation of the average change in prices for goods and services purchased by households which is measured by the Bureau of Labor Statistics in the U.S. Department of Labor. A tax cap or the CPI, whichever is less, limits the annual property tax revenue received by the Park District.

DCEO - Department of Commerce and Economic Opportunity

Debt Service - Payments of interest and principal on an obligation resulting from the issuance of bonds or other long-term debt.

Debt Service Fund - A fund established to account for the accumulation of resources for, the payment of, general long-term debt principal and interest.

Deficit - The excess of the liabilities of a fund over its assets

Department - To meet GASB 34 requirements, certain funds in 2003 were organized by the Department categories as dictated by GASB 34. For example, the IMRF, FICA, Liability, and Audit Funds are now Departments within General Fund.

Depreciation - That portion of the cost of a capital asset that is charged as an expense during a particular period. This is a process of estimating and recording the cost of using up a fixed asset

Designated Fund Balance - A portion of fund balance that represents the amount of real estate taxes recognized as revenue, but not collected.

EAV - Equalized Assessed Valuation, the assessed value multiplied by the State equalization factor minus adjustments for exemptions. Taxes are calculated based on this property value.

Effective Tax Rate - Is a measure of the property tax burden that reflects both the aggregate tax rate and the level of assessment.

Enterprise Fund - A fund that requires accounting for activities like a business where the results indicate income or loss from operations. The Park District had one Enterprise Fund in 2011, Western Acres Golf Course.

Equalization - The application of a uniform percentage increase or decrease to assessed values of various areas or classes of property to bring assessment levels, on average, to a uniform level of market value.

Equalization Factor (multiplier) - The factor that must be applied to local assessments to bring about the percentage increase or decrease that will result in an equalized assessed valuation equal to one-third of the market value of the taxable property in a jurisdiction.

ERI - Early Retirement Incentive which allows a member to purchase up to five years of service credit to qualify sooner for retirement.

Exemption - The removal of property from the tax base. An exemption may be partial, as a homestead exemption, or complete as, for example, a church building used exclusively for religious purposes. Park District properties are tax-exempt.

Expenditures - Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets, debt service and capital outlays.

Expense Category - A means of identifying and analyzing the obligations incurred by the District in terms of the nature of the goods or services purchased (e.g., salaries and wages, supplies, contractual services, repairs, capital outlays) regardless of the function involved or purpose of the programs for which they are used.

Extension - The actual dollar amount billed to the property taxpayers of a district. The County Clerk extends all taxes.

FICA - Federal Insurance Contributions Act, used to account for the revenues and expenditures associated with the obligation to make payments to the Social Security Administration for the employer portion of the FICA payroll tax. The revenues are received from a specific property tax levy, which produces an amount sufficient to pay the District's contributions on behalf of the District's employees. Expenditures are limited to payment of the employer portion of the FICA tax for non-enterprise salaries and wages of park district employees.

Fiscal Year - A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

Fixed Assets- Assets of a long-term character that is intended to continue to be held or used, such as land, buildings, and equipment.

Fund - An accounting entity with a self-balancing set of accounts which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Accounting - The accounts of the District are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of a fund are accounted for with separate sets of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

Fund Balance - The excess of the District's assets over its liabilities. A negative fund balance is sometimes called a deficit.

Function - A major administrative division of the District that indicates overall management responsibility for an operation.

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).

GASB - Governmental Accounting Standards Board, the ultimate authoritative body that sets accounting and financial reporting standards for state and local governments.

General Corporate Fund - The fund used to account for all financial resources except those required to be accounted for in another fund.

GFOA - Government Finance Officers Association, an association of public finance professionals that have played a major role in the development and promotion of GAAP for state and local government since its inception in 1906.

GO Bond - General Obligation Bond, when a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (GO) bonds. Sometimes the term is also used to refer to bonds which are to be repaid from taxes and other general revenues.

Goals - Describe specific plans a department or agency has for upcoming and future years to implement Strategic Plan priorities. Goals identify intended end results, but are often ongoing and may not be achieved in one year

Governmental Fund Types - Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities, except those accounted for in proprietary and trust funds. Under current GAAP, there are four governmental fund types - general, special revenue, debt service and capital projects.

Grant - A contribution by a government or other organization to support a particular function. Typically, these contributions are made to the system from the state or federal government or from private foundations.

HUD Grant - Housing and Urban Development grant.

IAPD - Illinois Association of Park Districts is a statewide organization of park districts that ensures the quality of life through education, research and advocacy.

IMRF - Illinois Municipal Retirement Fund, state established retirement fund for municipal workers. Both the employee and the District pay into this defined benefit plan.

IPRA - Illinois Parks and Recreation Association is a statewide organization of park and recreation professionals that advocates the lifetime benefits of parks, recreation and conservation.

Inclusion Costs - Expenses associated with the participation of an individual with disabilities in programs.

Income - A term used in proprietary fund type accounting to represent (1) revenues or (2) the excess of revenues over expenses.

Infrastructure - Capital assets such as roads, bridges, and water systems that have a longer life than most capital assets.

Interest Earnings - The earnings from available funds invested during the year in U.S. Treasury Bonds, Certificates of Deposit and other securities as approved in the Board of Park Commissioner's investment policy.

Investments - A security or other asset acquired primarily for the purpose of obtaining income or profit.

IPDGC - Illinois Park District Gymnastics Conference

LC - Lombard Common

LCB - Lombard Community Building

LED - Light-emitting diode is a semiconductor light source

Levy - (Verb) To impose taxes, special assessments, or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or service charges imposed by a government.

Liabilities - Debts or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date.

Liability Insurance Department - Is used to account for the revenues and expenditures associated with the Park District's insurance and risk management activities. The revenues are received from a specific property tax levy. This Department is part of the General Fund.

Long Term Debt - Debt with a maturity of more than one year from the original date of issuance.

LPD - Lombard Park District

LTS - Lilac Town Seniors

Maintenance - The upkeep of physical properties in condition for use or occupancy. Examples are the inspection of equipment to detect defects and the making of repairs.

Mission - Describes the purpose of a department and how it supports the overall mission of the organization.

MM - Madison Meadows

Modified Accrual Basis - The accrual basis of accounting adapted to the governmental fund type. Under it, revenues are recognized when they become both "measurable" and "available to finance expenditures of the current." Expenditures are recognized when the related fund liability is incurred. All governmental funds are accounted for using the modified accrual basis of accounting.

Museum Department - Is used for revenues and expenditures needed for the cooperative programming agreement with Elmhurst Art Museum and a portion of the Museum/Conservatory operations in Wilder Park. This Department is part of the Recreation Fund.

MWP - Moran Water Park

NEDSRA - Northeast DuPage Special Recreation Association which is an organization consisting of members whose function is to provide recreation services for individuals with disabilities. The Park District is a contributing member NEDSRA.

Net Income - Proprietary fund excess of operating revenues, non-operating revenues, and operating transfers-in over operating expenses, nonoperating expenses, and operating transfers-out.

Non-Referendum Bonds - General Obligation Bonds that can be issued without a referendum based on outstanding debt service extensions when the tax cap went into effect.

NPRA - National Parks and Recreation Association is an organization of citizen boards and professionals interested in the parks and recreation operations in the United States.

NSF - Non-sufficient Funds

Objectives - Objectives are intended to address either a new service or project, or a significant change in focus or priority in response to a special community need or effort to improve services. Objectives are linked to Strategic Plan goals and accomplished in specific well-defined and measurable terms within a specific time frame.

Operating Budget - A financial plan outlining estimated revenues and expenditures and other information for a specified period excluding capital plan revenues and expenses (usually a fiscal year).

Operating Expenses - Fund expenses that are directly related to the fund's primary service activities.

Operating Funds - Resources derived from recurring revenue sources are used to finance ongoing operating expenditures.

Ordinance - A formal legislative enactment by the governing board of the Park District.

OSLAD - Open Space Lands Acquisition and Development program that is supported by the State of Illinois.

Paving & Lighting Department - Is used for the purpose of constructing, maintaining and lighting streets/roadways within the areas maintained by the District. This Department is part of the Capital Improvement Fund.

PBW - Paradise Bay Water Park

PDRMA - Park District Risk Management Agency, an agency that administers a joint risk management pool for government entities. The Park District is a member of PDRMA.

Per Capita - A unit of measure that indicates the amount of some quantity per person in the Park District.

Performance Measures - Indication of levels of activity, results of operations or outcomes of operations.

Program - An instructional or functional activity.

Property Tax Revenue - Revenue from a tax levied on the equalized assessed value of real property.

Proprietary Fund Types - The classification used to account for a District's ongoing organizations and activities similar to those often found in the private sector (i.e., enterprise and internal services funds). All assets, liabilities, equities, revenues, expenses and transfers relating to the government's business and quasi-business activities are accounted for through proprietary funds. The GAAP used are generally those applicable to similar businesses in the private sector and the measurement focus is on determination of net income, financial position and changes in financial position. However, where the GASB has issued pronouncements applicable to those entities and activities, they should be guided by these pronouncements.

PTELL - Property Tax Extension Limitation Law, In July 1991, the Illinois General Assembly enacted the Property Tax Limitation Act. In January 1994, the provisions of the Property Tax Limitation Act were replaced by the Property Tax Extension Limitation Law, part of the Property Tax Code (the "Property Tax Limitation Law"). This Act limits the increase in property tax extensions to 5% or the percent increase in the national Consumer Price Index (CPI), whichever is less. The Act became effective October 1, 1991, and first applied to the 1991 levy year for taxes payable in 1992. Increases above 5% or the CPI must be approved by the voters in a referendum.

Public Act 87-17 - The Property Tax Extension Limitation Law that imposed tax caps in Illinois counties, non-home rule municipalities, and special districts such as park and school districts.

Public Hearing - The portions of open meetings held to present evidence and provide information on both sides of an issue.

Receipts - Cash received.

Recreation Fund - Is used for establishing and accounting recreational programs such as sports and fitness, visual and performing arts, youth and adult general interest, camps, teens, preschoolers, seniors and aquatics (excluding enterprise fund programs).

Reserved Fund Balance - The fund balance that is not available for appropriation or is legally segregated for a special future use.

Resources - Total amounts available for appropriation including estimated revenues and beginning fund balances.

Revenue - Funds that the government receives or earns. Examples of revenue sources include taxes, sponsorships, advertising, program fees, receipts from other governments, grants, shared revenues and interest income.

Revenue Bonds - Bonds whose principal and interest are payable exclusively from a revenue source pledged as the payment source before issuance, typically net income derived from the operation of the project or projects they finance.

Revenue Estimate - A formal estimate of how much revenue will be earned from a specific revenue source for some future period, typically, a future fiscal year.

Salaries and Benefits - The amount budgeted and appropriated for salaries, wages, health premiums, and fringe benefits.

SK - Sunset Knoll is a park located at 820 S. Finley.

SKRC - Sunset Knoll Recreation Center is the recreation center where the majority of recreational programs are scheduled and is located at 820 S. Finley.

Source of Revenue - Revenues are classified according to their source or point of origin (see Revenue).

Special Revenue Funds - These funds are used to account for proceeds from specific revenue sources (other than capital projects) that are legally restricted to expenditures for specified purposes. Funds included in this fund category are Recreation, Illinois Municipal Retirement, Social Security, Liability Insurance, Public Audit and Special Recreation.

Strategic Plan - Long-range planning tool updated every five years and developed through a community planning process. It provides direction regarding the agency's main focus and activities.

Supplemental Appropriations - Appropriations made by the Board of Commissioners, after an initial appropriation, to permit expenditures beyond the original estimates.

Supplies - The amount budgeted and appropriated for departmental and functional operating supplies. This includes office supplies, building, ground, equipment and vehicle maintenance supplies and other operating supplies.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. The term does not include charges for services rendered only to those paying such charges such as membership charges.

Tax Base - The total value of all taxable real and personal property in the District as of January 1 of each year. The tax base represents net value after all exemptions.

Tax Cap - An abbreviated way of referring to the tax increase limitations imposed by the Property Tax Extension Limitation Law (P. A. 87-17).

Tax Levy - The total amounts to be raised by property taxes for purposes specified in the Tax Levy Ordinance.

Tax Rate - The amount of tax levied for each \$100 of assessed valuation.

Tax Rate Limit - The maximum tax rate that a county clerk can extend for a particular levy. Not all tax levies have a tax rate limit. Some levies are unlimited as to rate.

TIF - Tax Increment Financing

Transmittal Letter - The opening section of the budget which provides the Board of Park Commissioners and the public with a general summary of the most important aspects of the budget and the views and recommendations of the Executive Director.

Truth in Taxation Act - Provides taxpayers with the means to check and review local government spending. It requires the District Board to publish a notice and hold a public hearing on their intention to adopt a levy exceeding the property taxes extended for the previous year by more than five percent.

Undesignated Fund Balance - The balance of net financial resources that is expendable or available for appropriation.

User Fee - The payment of a fee for direct receipt of a service by the party benefiting from the service.

WAGC - Western Acres Golf Course