



# 2022 Year in Review

{ BOARD MEETING  
Tuesday, January 24, 2023



# Board of Park Commissioners



**Dave Lemar**  
President



**Margie Fugiel**  
Vice President



**Mike Kuderna**  
Commissioner



**Greg Ludwig**  
Commissioner



**Pete Nolan**  
Commissioner



**Jim Scalzo**  
Commissioner



**Bill Ware**  
Commissioner



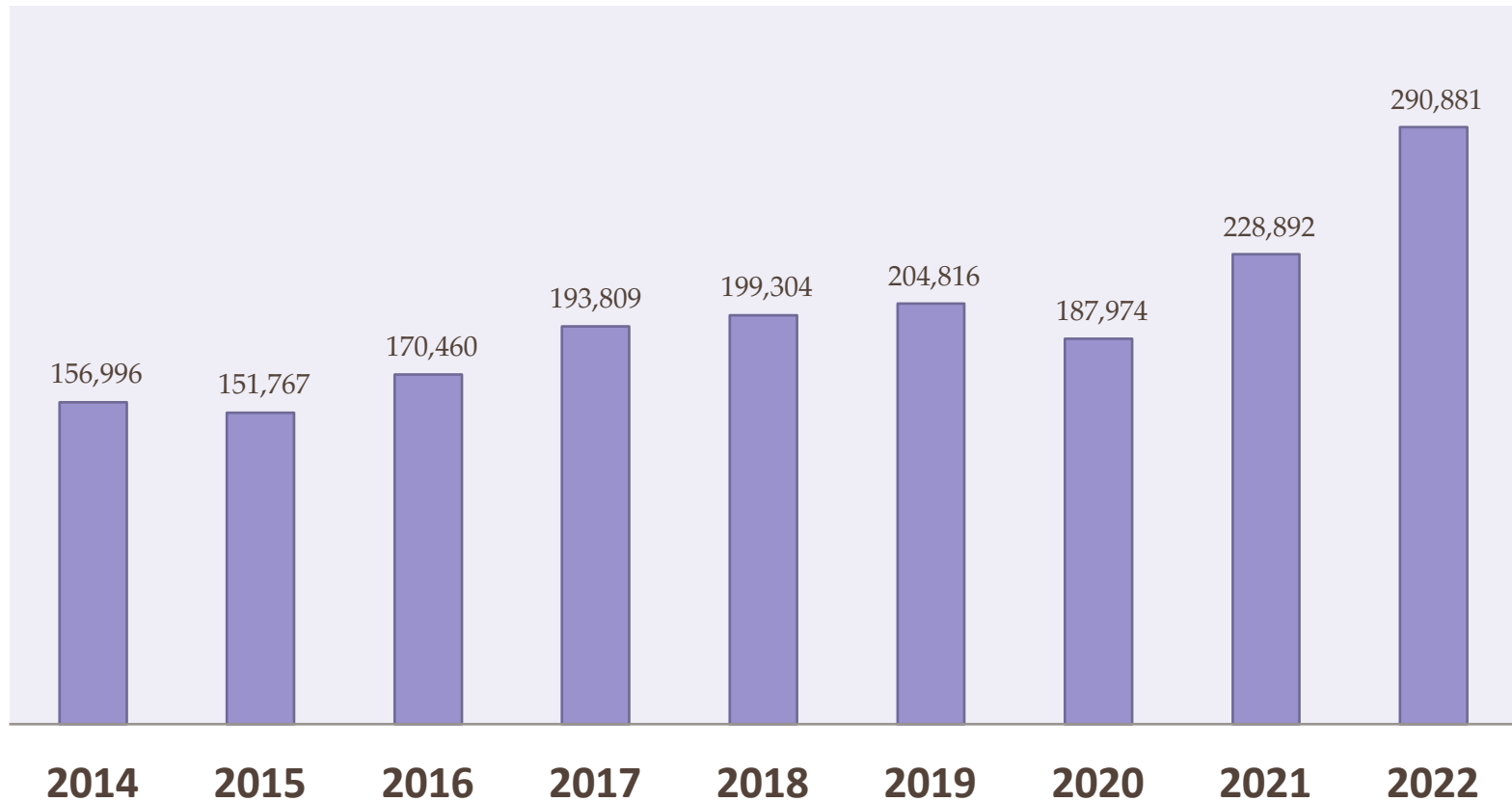
# Seasonal Activity Guides



# Website Visits

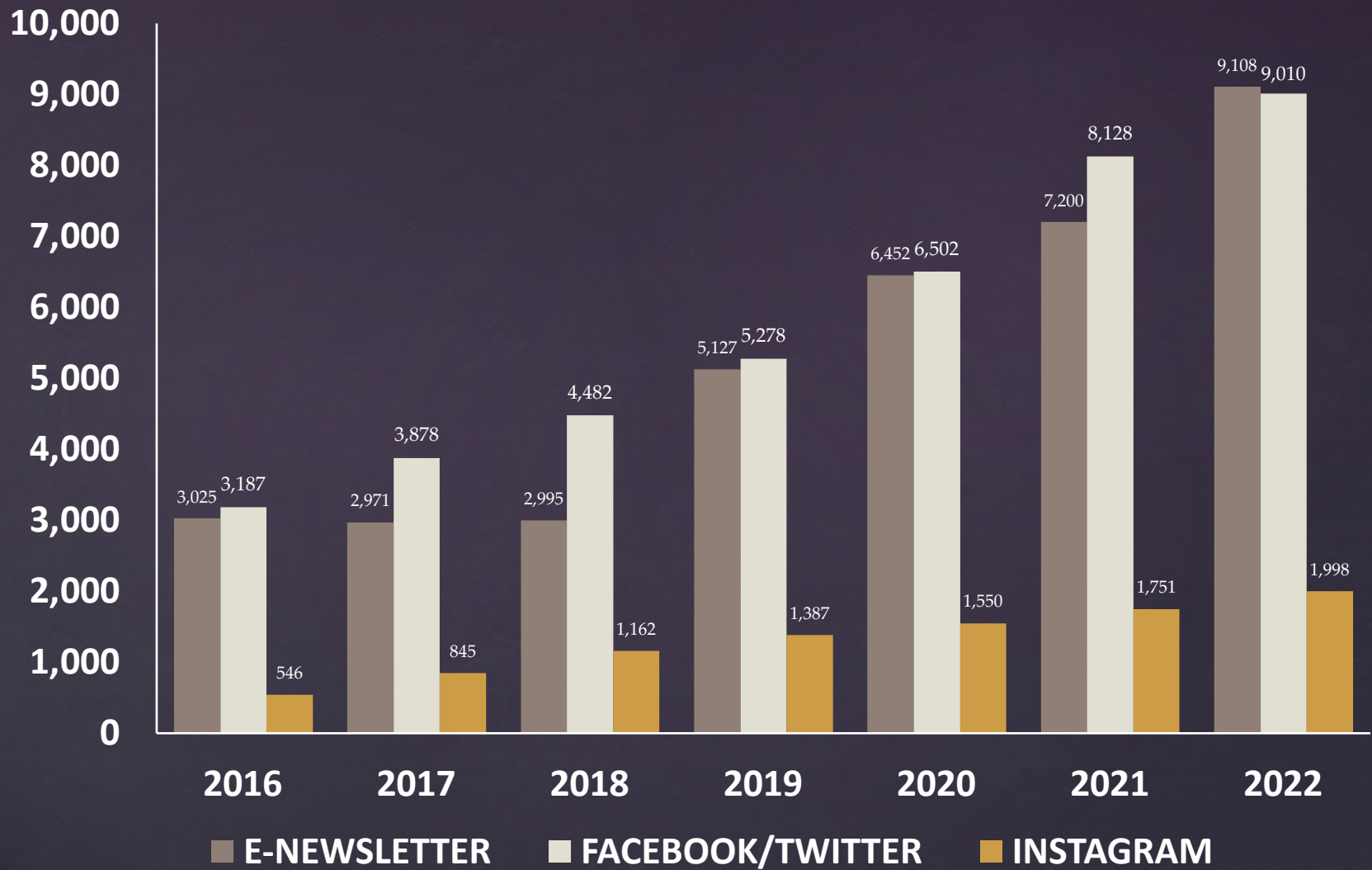
## Visits

■ Visits





# Electronic Media



# Special Event Attendance & Stats

- Egg Hunt: 2,000
- Bunny Brunch: 100
- Bounce Back to School: 1,000
- Touch-A-Truck: 1,500
- Me & Mom Prom: 208
- Fall Fest: 2,500 Participants, 40 bags of food collected, and \$261 donated to The Outreach House (local food pantry)
- Daddy Daughter Holiday Dance: 276
- Jingle Bell Jubilee: 3,500
- Holiday Lights in Lilacia Park: December 3- January 2
- Jingles' Holiday Decorating Contest: 23 houses enrolled with 1,097 votes





# Lilac Time Events

- Little Lady Lilac Ball: 176
- Lilac Coronation and Concert with Dancing Queen: 500
- Kid's Day Program and Concert: 1,500
- Mother's Day Concert with Rosie and the Rivets: 2,500
- Mutt Strut 5K and Pancake Breakfast: 324
- Wine Tasting: 107
- Plant Sales
- Country Store from May 1- May 15: 18 vendors





# Early Childhood

- New Programs Offered:
  - Pre-K Skill Builders
  - Wild about Bugs
  - Zoofari
  - Commotion in the Ocean
  - Animal Snacks
  - Here Comes Kindergarten
- 144 Early Childhood classes were offered in 2022
- 913 participants enrolled in an Early Childhood program





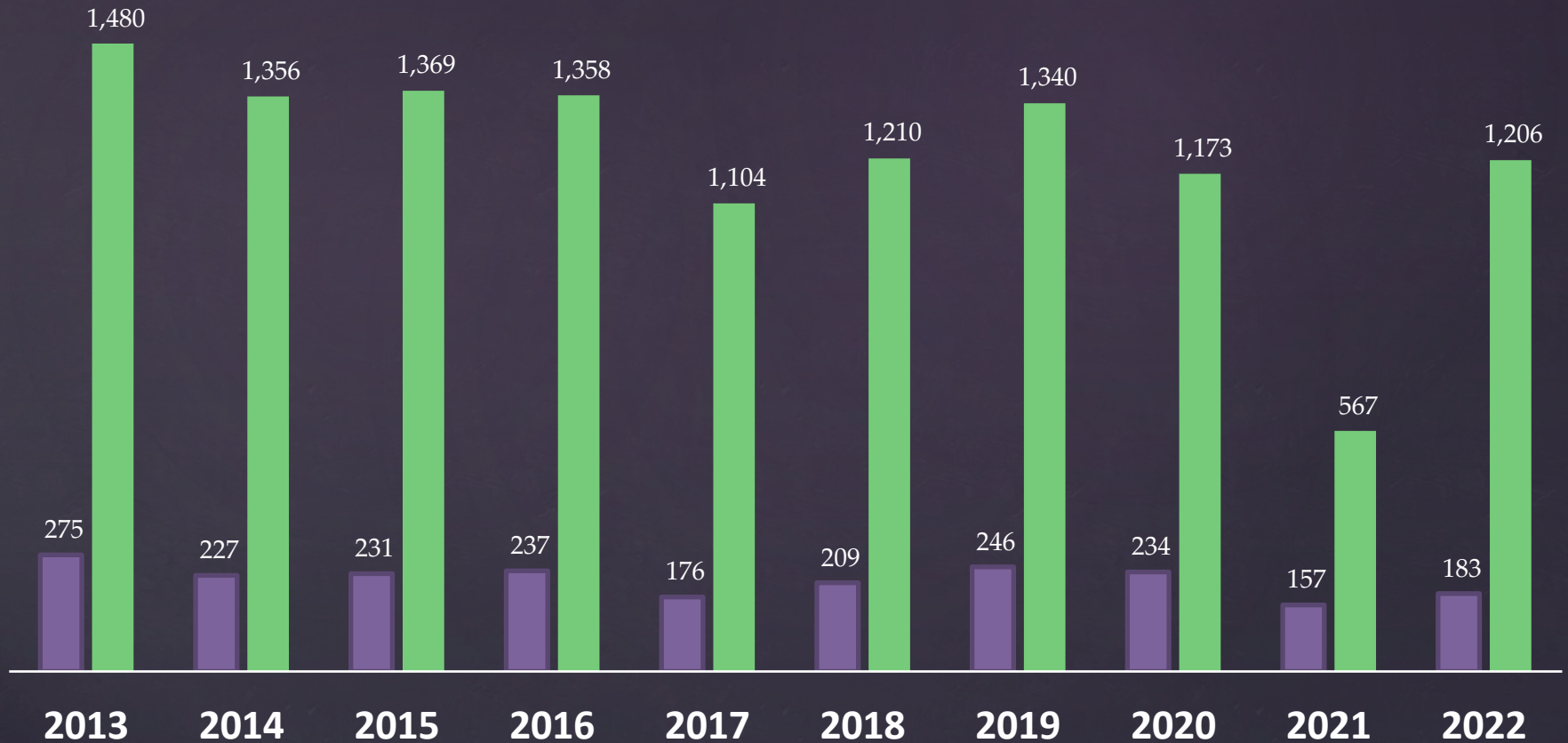
# Kiddie Campus Preschool

- DCFS Licensed
  - 2019-2020 School Year: 135 students
  - 2020-2021 School Year: 70 students
  - 2021-2022 School Year: 119 students
  - 2022-2023 School Year: 127 students
- Special Events:
  - January Open House: 15
  - February Dad's Night: Virtual
  - November Family Fun Night: 275



# Dance Recital

■ DANCERS ■ TICKETS



\*2021 Winter Showcase: held at Sunset Knoll Recreation Center

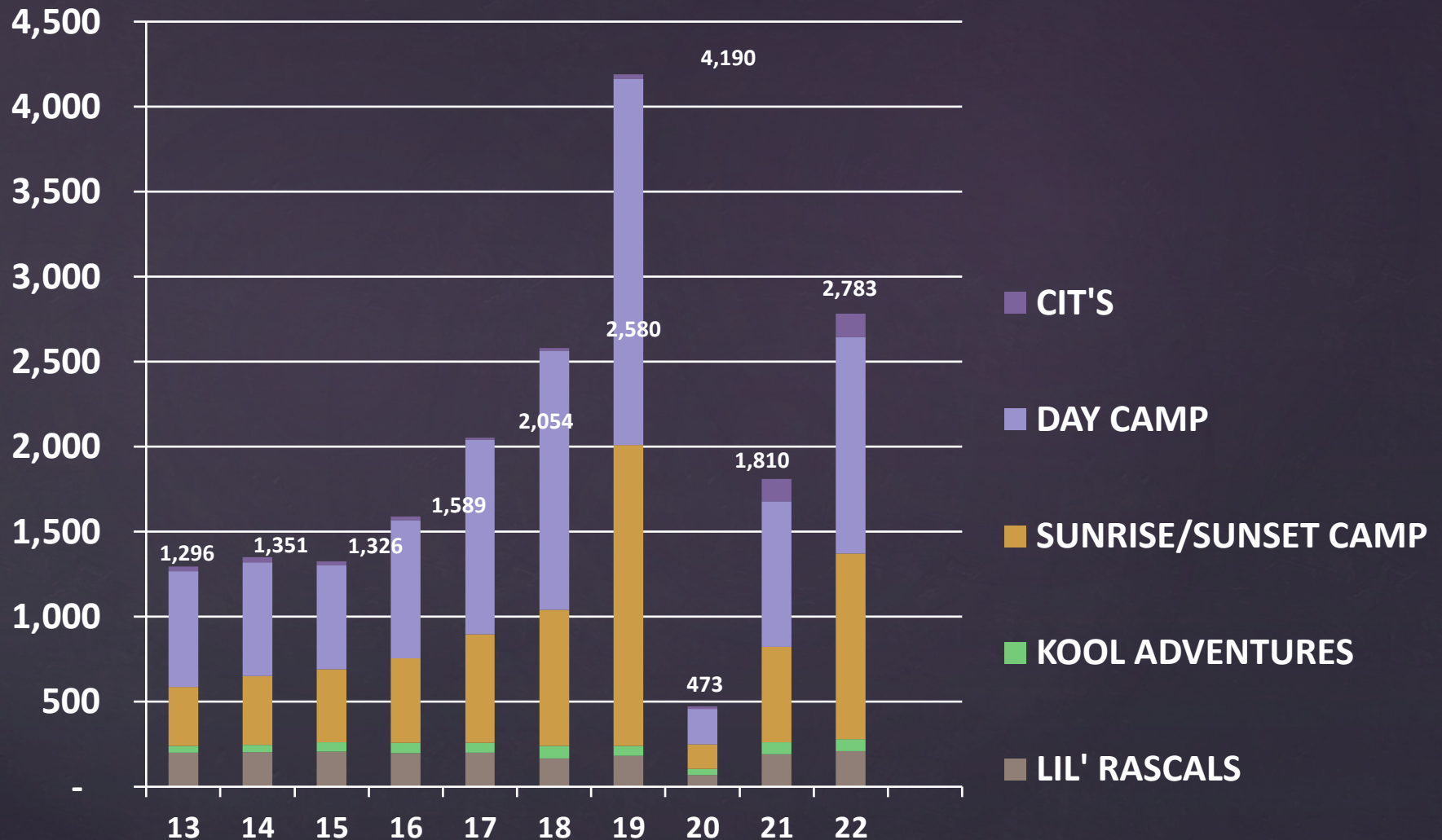


# Theatre

- New! Youth Theatre Production
  - Once Upon A Mattress
    - 12 Performers
    - 3 Shows
    - 173 Tickets Sold
- Summer Theatre Camp- 22 Participants
- Theatre Classes held throughout the year
  - Musical Kids
  - Create A Play
  - Basic Puppetry
  - Audition Prep Workshops



# Summer Camp





# Club Rec Before & After School

- IGA between Lombard School District 44 and Lombard Park District
- Morning care starts at 7AM. Afternoon care available until 6PM.
- 363 enrolled: 111 AM and 252 PM
- Enrollment by School: Hammerschmidt (105), Madison (75), Manor Hill (56), Park View (63) Pleasant Lane (64)
- Enrollment options: 2, 3, 4, or 5 days per week
- Park District School Day Off Program and School Break Camps are offered on days District 44 is not in session. Care is available from 7:00A- 6:00P. Discounts offered for Club Rec participants.
- 36 Part-time Staff



# Youth Athletics

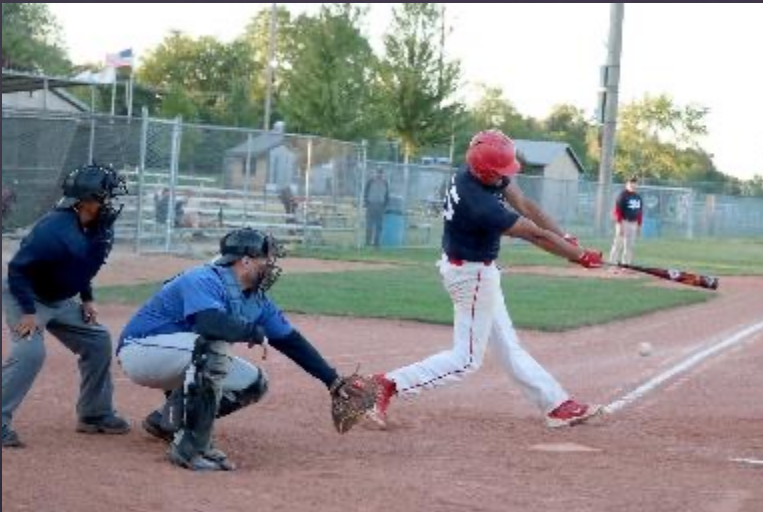
- Participation:
  - Winter Youth Basketball: 778
  - T-Ball: 128
  - Tennis Lessons: 277
  - Gymnastics: 1,147
  - Spring Youth Soccer: 822
  - Fall Youth Soccer: 691
  - Spring Girls Softball: 148
  - Fall Girls Softball: 88
  - Girls Travel Softball Teams: 4
  - Sticks for Kids: 85
  - Winter 2023 Youth Basketball: 805





# Adult Athletics

- Adult (Over 30) Baseball Teams: 12
- Adult Softball Teams: 118
- Adult Tennis Lessons: 137
- Martial Arts
  - Combined (Adult & Youth): 431
    - Illinois Shotokan Karate Club: 192
    - Sullivan's Karate: 126
    - Taekwondo: 64
    - Tai Chi: 49



# Adult and Seniors

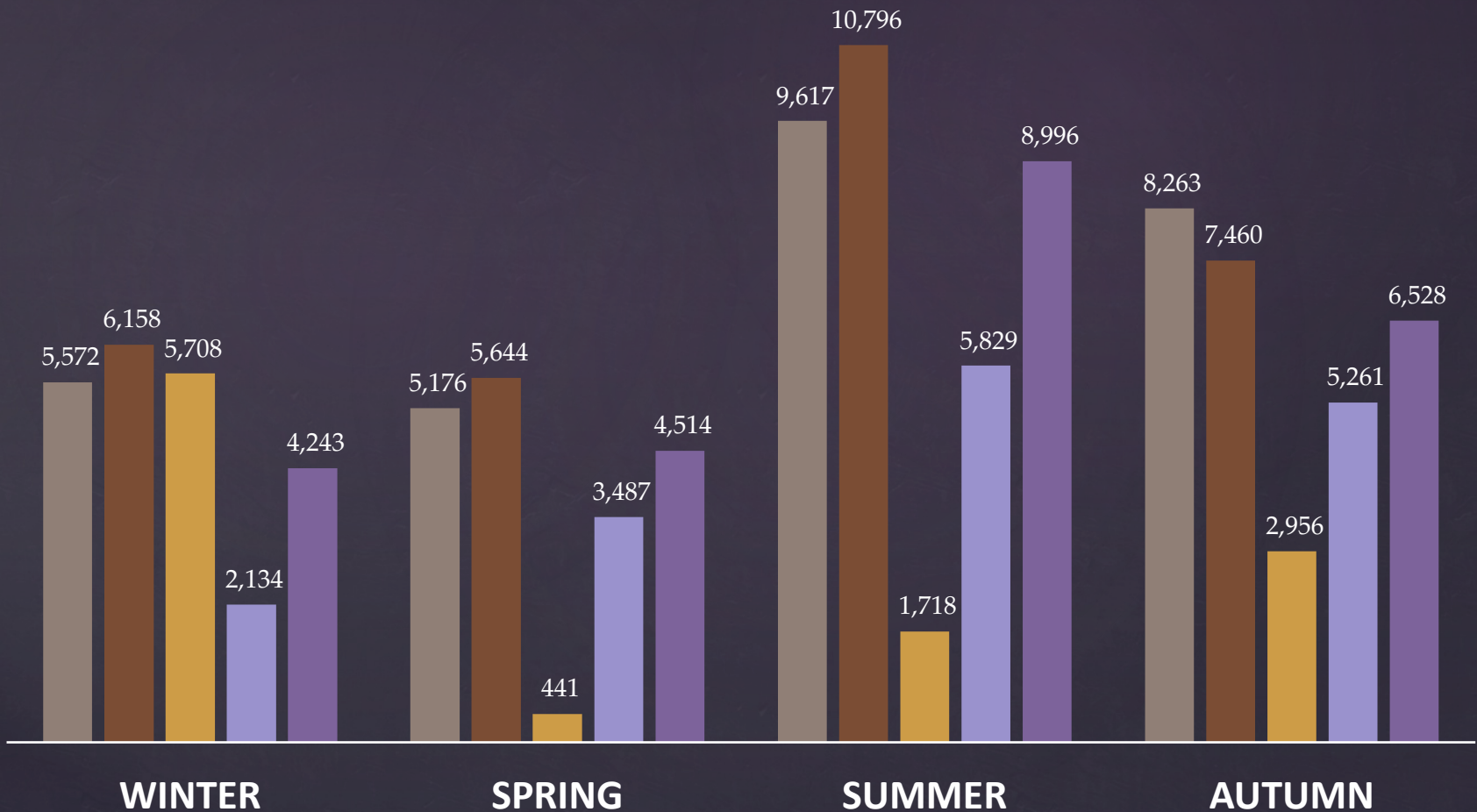
- Drop-in Programs
  - Table Tennis
  - Billiards
  - Scrabble
  - Board Games
- Meadowlarks Quilt Club
- Lilac Town Senior Chorus
- BINGO
- Trips
  - Chicago Architectural Tour
  - Route 66
  - Pride of Oregon Riverboat Cruise
  - Chicago Holiday Lights Tour



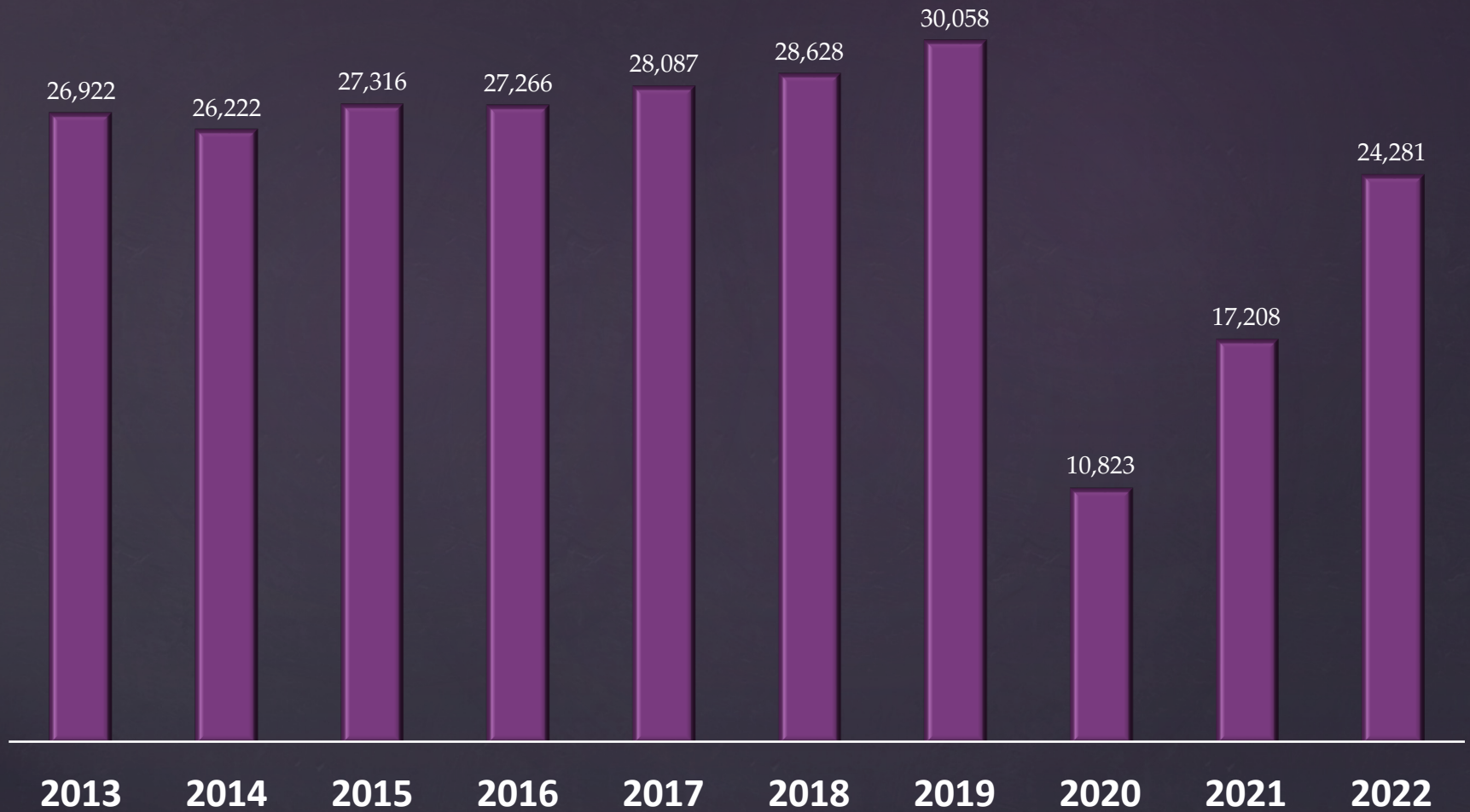


# Recreation Participation by Season

2018 2019 2020 2021 2022



# Annual Recreation Program Participation





# Recreation Rental Income Analysis



# Paradise Bay Water Park

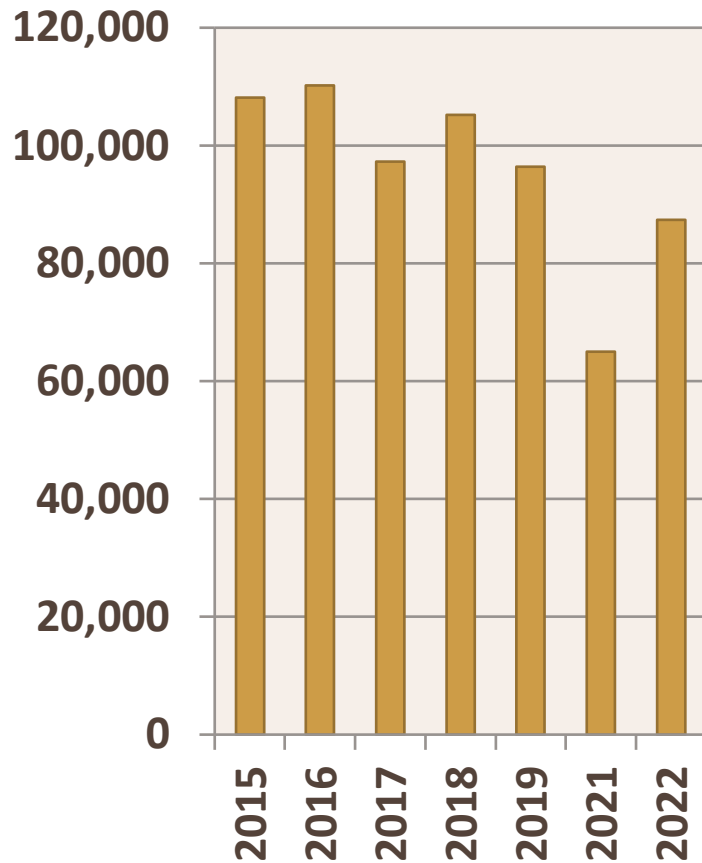
- Pool Passes went on sale March 1
  - 1,338 passes sold
  - 3,554 total pass holders
- Regular Season May 28-August 9
- Post Season weekday tot and adult swim hours, along with weekend open swim hours were offered through Labor Day
- Facility Visits: 87,365 including 51,115 daily admissions
- 809 Swim & Dive lesson participants
- 137 Swim Team participants
- 34 Camp Groups
- 24 Private Rentals
- 34 Birthday Parties



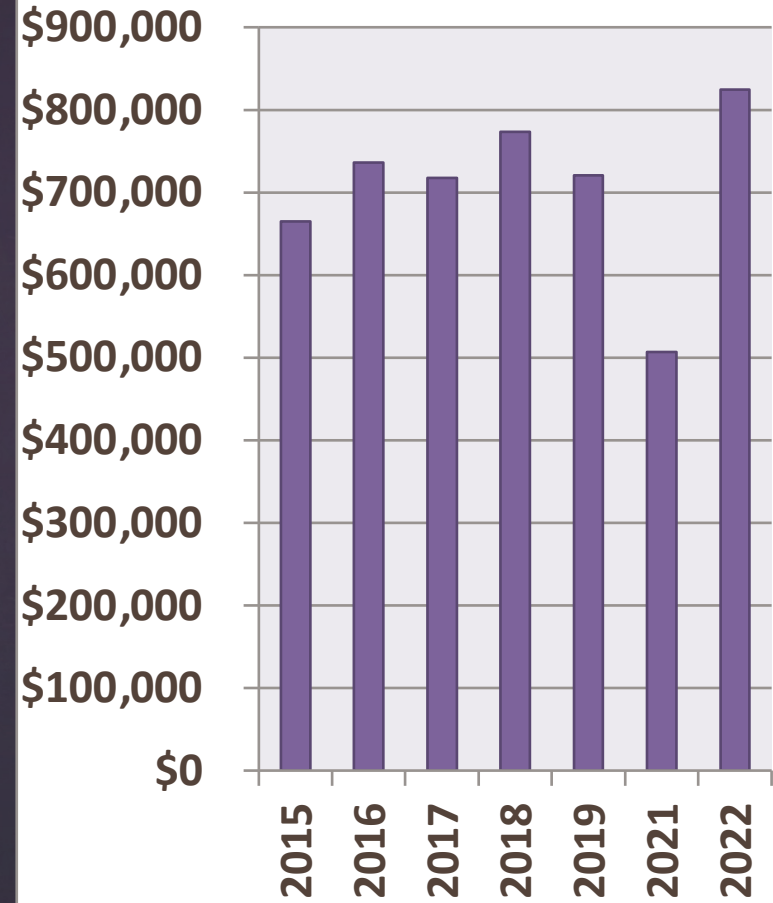


# Paradise Bay Water Park

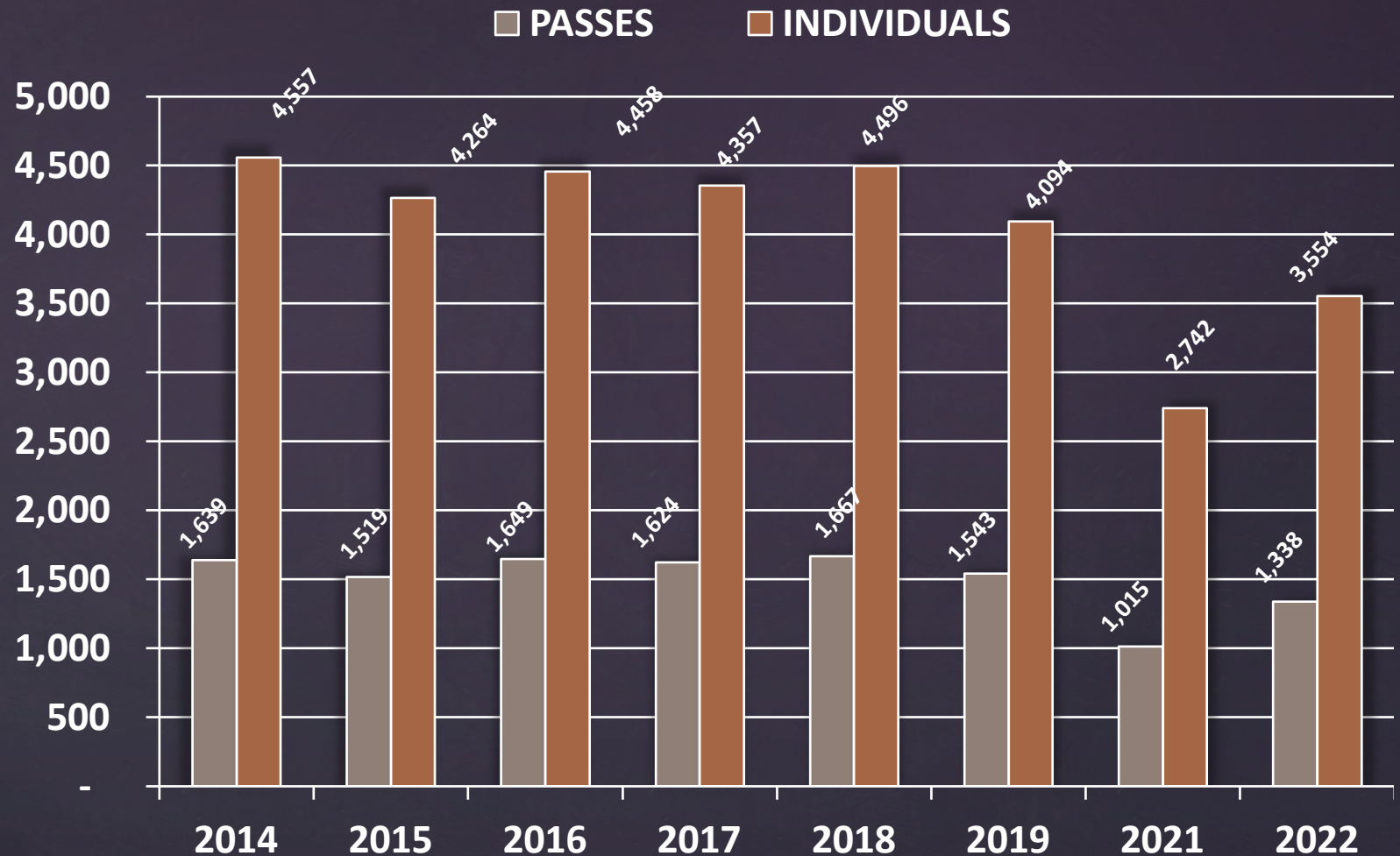
## Attendance



## Revenue



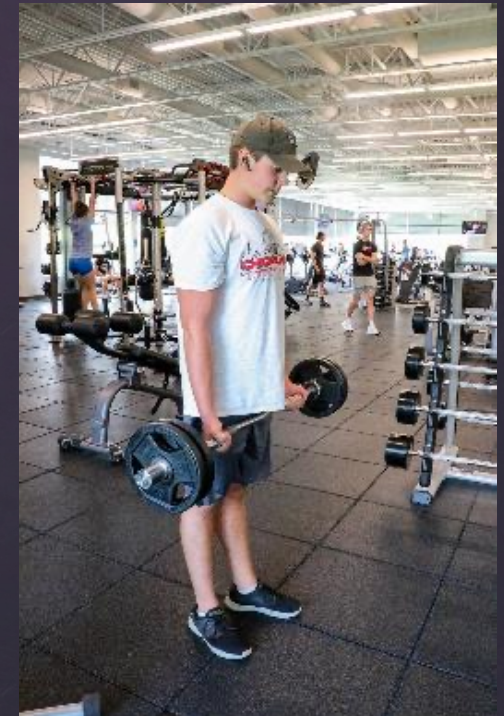
# Paradise Bay Water Park Season Passes





# Madison Meadow Athletic Center

- Hours of Operation
  - Monday-Friday 5:30A-10P
  - Saturday & Sunday 7A-6P
- Open 361 days in 2022
  - Closed three days in August for floor refinishing and on December 25
- Total Memberships:
  - March 16, 2020: 3,928
  - December 31, 2020: 2,313
  - December 31, 2021: 2,517
  - December 31, 2022: 2,992
- Member Visit Totals:
  - 2019: 157,436
  - 2020: 75,074
  - 2021: 98,308
  - 2022: 127,619



# Madison Meadow Athletic Center

- Group Fitness
  - Winter Session: 35 weekly classes
  - Spring Session: 42 weekly classes
  - Summer Session: 42 weekly classes
  - Fall Session: 50 weekly classes
- Classes use either studios or court space depending on enrollment
- Offered 50+ weekly classes prior to pandemic





# Lombard Golf Course

- Opened for the season the weekend of March 6
  - Open total of 8 days in March
- Last day of the season was initially November 12
  - Course reopened November 23, 25 and 26
- Additional drainage improvements were completed in November and December
  - Hole 3 approach and sand trap
  - Hole 8 fairway
  - Hole 9 in front of the tee
- 25,682 rounds in 2022
- Course and Capital Improvements
  - New skid steer
  - Warm-up station netting
  - Green spiking units
  - Starter house
  - Planting beds





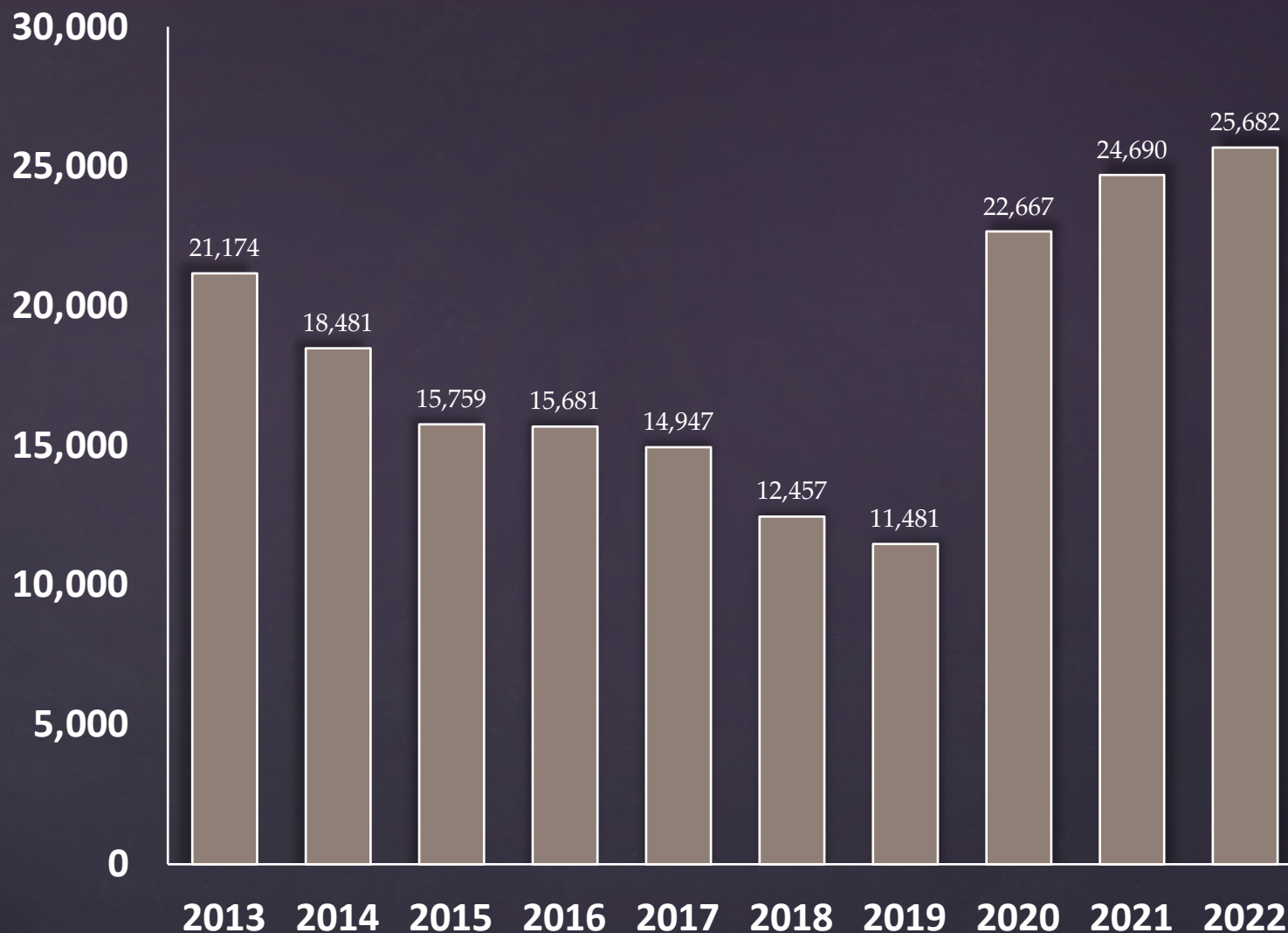
# Lombard Golf Course

- Specials:
  - Midday Special:
    - \$11 Green Fees
    - Monday-Thursday 11a-2p
  - Free Youth Special:
    - Seven days a week
    - Individuals 14 & under golf for free when playing with a paying adult
- New Programs
  - Private and Small Group Lessons
  - Swing into Spring Open House
  - Movie on the Green
  - Night Golf
  - Wine Tastings and Soap Making





# Lombard Golf Course | Rounds



# Operational Gross Revenue Comparison

- Recreational Program Fees

2019	2020	2021	2022
\$2,020,582	\$896,319	\$1,503,250	\$2,270,485

- Recreation Total

2019	2020	2021	2022
\$3,058,222	\$1,812,585	\$2,507,177	\$3,365,353

- Paradise Bay Water Park

2019	2020	2021	2022
\$721,441	\$0	\$524,153	\$824,321

- Madison Meadow Athletic Center

2019	2020	2021	2022
\$780,122	\$394,740	\$458,286	\$613,695

- Lombard Golf Course

2019	2020	2021	2022
\$298,489	\$505,728	\$592,149	\$640,865

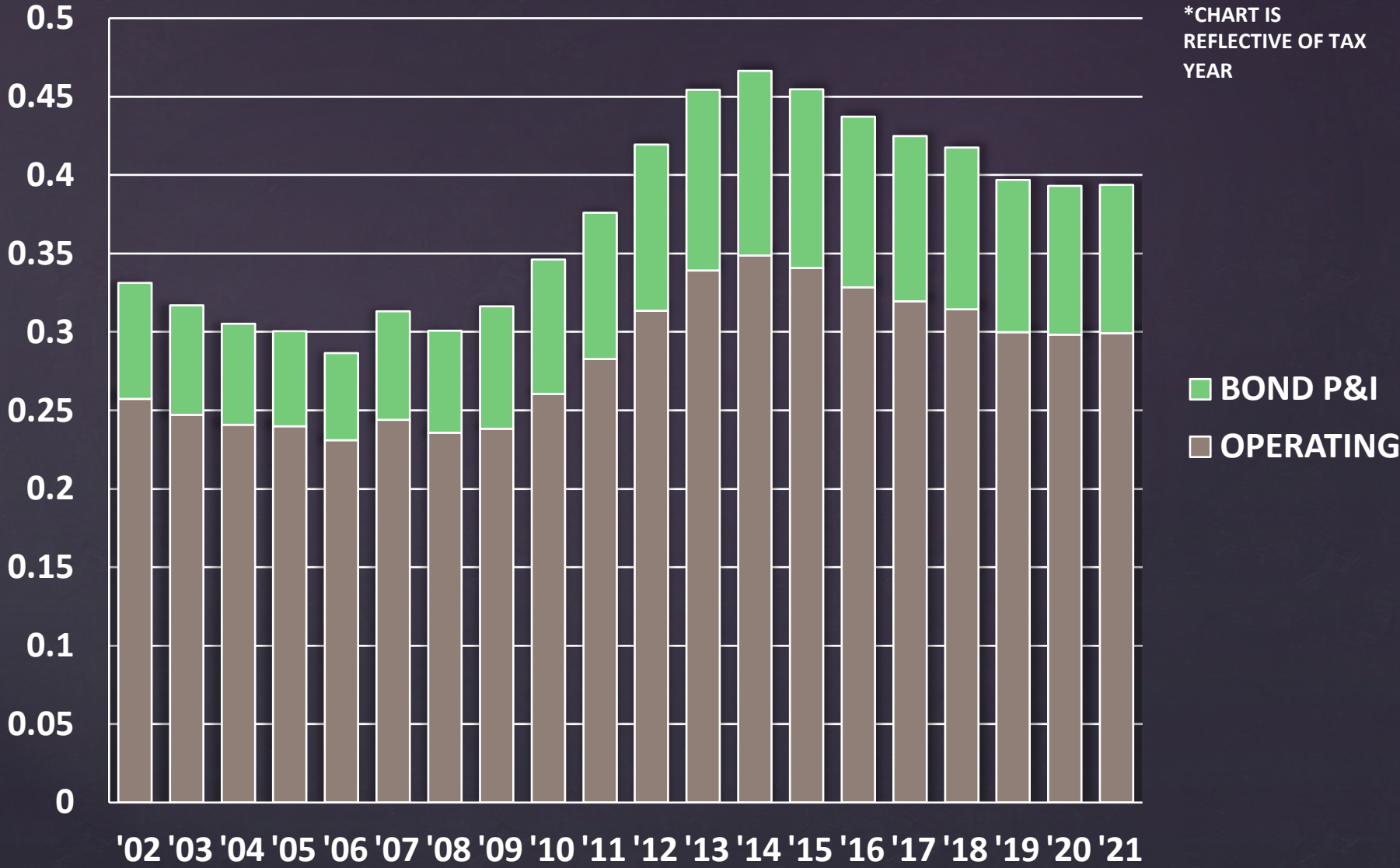


# Vandalism Report



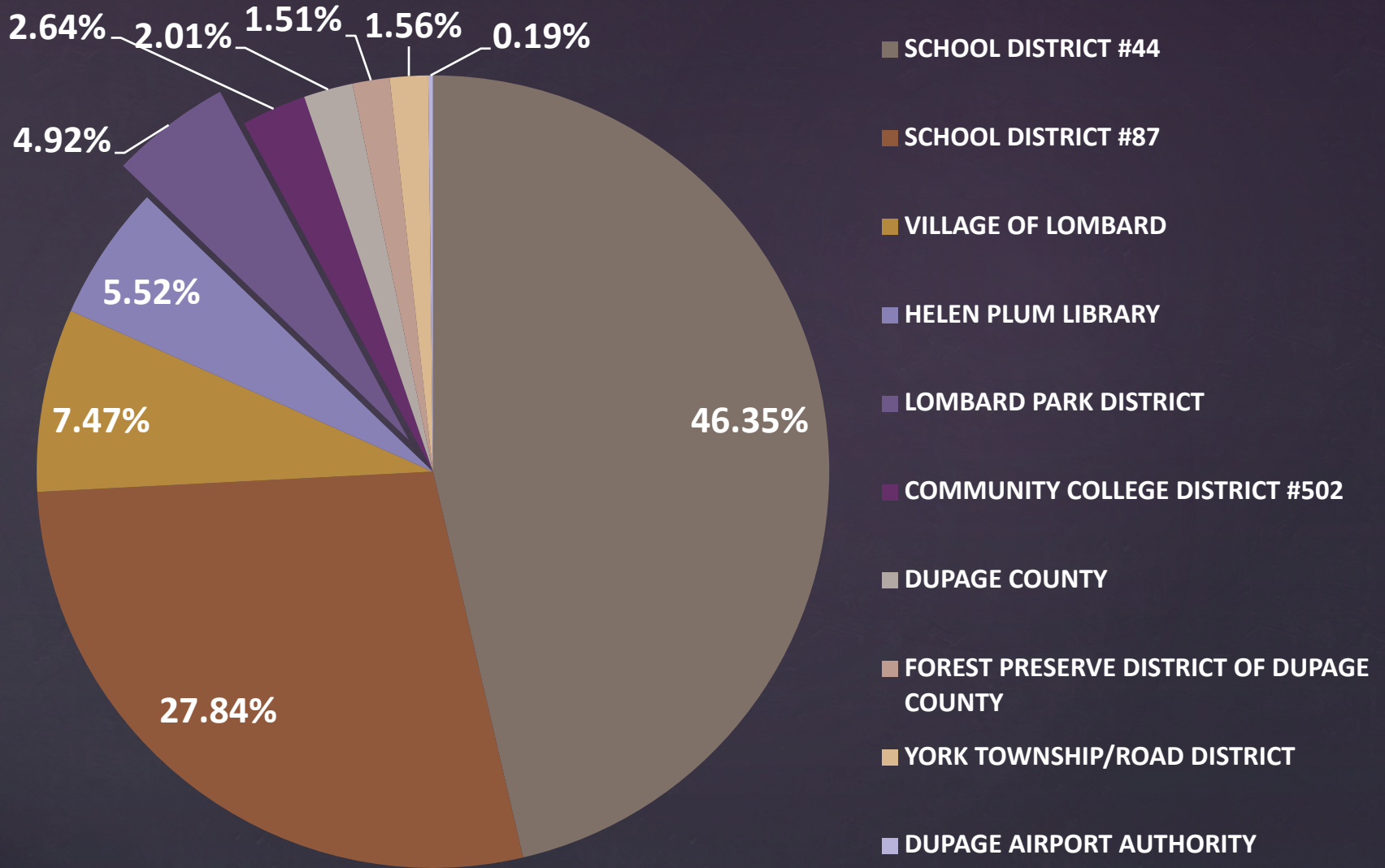
# 20 Years of Bond Interest & Extensions

TAX LEVY RATE





# Real Estate Tax



# Capital Projects Overview

- Four Seasons OSLAD Project
- Ball Field Improvements
- Tennis, Skate Park and Basketball Court Resurfacing
- MMAC Floor Refinishing
- Sunset Knoll Playground Surfacing
- Fleet Improvements





# Commitment to Parks & Rec

- PDRMA | Financial Committee
- IPRA | Business Managers Committee
- IPRA | Human Resources Committee
- IPRA | Finance Committee
- IPRA | Communications & Marketing Committee
- IPRA | Facility Management Committee
- IPRA | Aquatics Committee
- IPRA | Membership Council Representative
- IAPD | Joint Legislative Committee
- IAPD/IPRA | Joint Distinguished Accreditation Committee
- Government Finance Officers Association of America
- IGFOA | Technical Accounting Review Committee Growth
  - Engagement Network Mentoring Committee
- Midwest Institute of Parks Executives
- United States Golf Association
- National Safety Council

# Commitment to Lombard & DuPage County

- Lombard Rotary
- Lombard Allies for Racial Justice
- Lombard Kiwanis
- Lombard Lions Club
- Lombard PR Power Hour
- DuPage County Convention & Visitors Bureau
- DuPage Sports Commission
- DuPage County Association for the Education of Young Children
- NEDSRA
- Healthy Lombard
- Voter Registrar



# Awards

- GFOA | 2022 Certificate of Achievement
- GFOA | 2022 Excellence in Financial Reporting
- 2022 Distinguished Budget Presentation Award
- PDRMA
  - Loss Control Review
  - 2022 Employee Wellness Grant



The mission of the Lombard Park District is to provide people with quality recreation opportunities to ENJOY LIFE.

