



LOMBARD PARK DISTRICT

ANNUAL OPERATING BUDGET



2019



Lombard Park District

ANNUAL OPERATING BUDGET

FOR BUDGET YEAR ENDING DECEMBER 31, 2019



Lombard Park District
Annual Operating Budget 2019
For the Year Ended December 31, 2019
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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 2018 which is collected in Fiscal Year 2019.

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.

January 18, 2019

Board of Park Commissioners
Lombard Park District
Lombard, Illinois



The Annual Operating Budget of the Lombard Park District for the fiscal year ending December 31, 2019 has been prepared and is presented for your review in preparation of the Special Meeting commencing on November 13, 2018. 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 22, 2019. Any questions regarding any aspect of this budget should be directed to Andrea V. Chiappetta, Director of Finance and Personnel, at 630-261-6306.

The 2019 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. 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 2019 is 2.1% and staff is anticipating a near 2% 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 potential limiting of consumer price index increases for the tax levy, the discussion of consolidation of local governments, and the impacts of health care legislation for their economic impacts to the District. There are no other economic or legal issues negatively affecting the District.

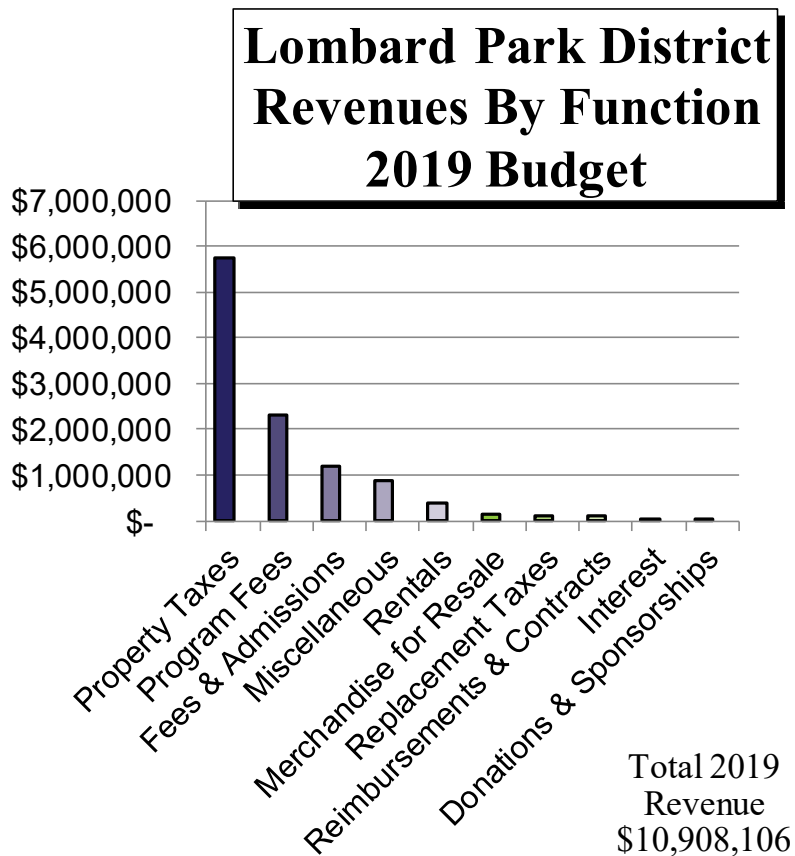
Management and staff started the budget process at the end of July. Meetings were scheduled throughout September and October. As is the case each year while staff puts the budget together, the main goal was to limit expenditure increases and project realistically attainable revenue while maintaining 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 agenda for the anticipated budget meeting. Management and staff will again be on hand during the budget presentation 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 2019 Proposed Budget for the Lombard Park District has revenues totaling \$10,908,106 and expenditures totaling \$10,608,623. As of October 29, Management is estimating the December 31, 2018 and December 31, 2019 Fund Balances for the Park District to total \$4,684,692 and \$5,143,739 respectively. Staff has prepared a budget that has an increase in fund balance in 2019 of approximately \$299,483. This year, staff has budgeted \$786,656 (net of bond payments to be made from the fund) in capital expenditures, of which \$129,520 of it are remaining 2018 capital projects that will be carried forward as A priority projects. The major components are as follows:

	Budget 2018	Est. Year End 2018	Budget 2019
General Corporate Fund	\$ 2,440,653	\$ 2,421,417	\$ 2,474,101
Recreation Fund	4,147,435	3,908,152	4,584,670
Special Recreation	509,049	506,389	540,700
Debt Service Fund	1,387,452	1,387,902	1,419,202
Capital Projects Fund	4,981,565	4,169,163	986,420
All Other Funds	625,057	616,242	603,530
Total	\$14,091,211	\$13,009,265	\$10,608,623
Estimated Fund Balance	\$ 4,696,625	\$ 4,684,692	\$ 5,143,739



The 2019 Annual Operating Budget reflects an increase of 10.70% over 2018 estimated year end revenue to \$10,900,306. The main reason for this increase is the added revenue created in the Recreation Fund with one full year of the MMAC and Club Rec operations. Property Taxes of \$5,740,496 (52.66%), Program Fees and Fees & Admissions of \$3,511,545 (32.21%), support the operating budget. Property taxes include \$547,600 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 a full year's budget for new services that include a before and after school program for School District #44 and the communities first indoor fitness center, fitness rooms, basketball court and walking track; 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

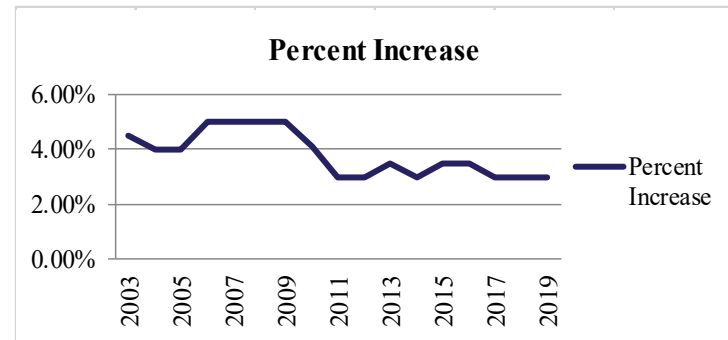
Historically, the District strives to commit approximately \$500,000 in capital improvements from bond proceeds (\$200,000), ADA improvements (\$200,000) and from operations (\$150,000) each year. The District's Strategic Plan, which includes Capital Replacement Schedules, the 2011 ADA Action Plan and Action Plan items from the 2013 Comprehensive Master Plan, is included in the Capital Projects section of this budget. Overall, the major 2019 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 a pickup truck, Lilacia Club Car wagon, a mower, 10 cutting units. The MMAC will have an impact in operating expense and is detailed within the Recreation Center area. Further, management plans to replace the current financial software to improve efficiency in 2020, the estimated cost of replacement is \$105,000 with approximately \$8,000 in annual maintenance. This project is currently listed as a priority B for 2019. 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 2019, which will allow the District to remain fiscally conservative, maintain a healthy financial condition and provide quality services to our customers:

- Replacement of Park Signs (\$15,000)
- Major tree removal and replacement due to the Emerald Ash Borer (\$10,000)
- Lilacia Club Car (\$17,300)
- Remodel of former fitness area at Sunset Knoll (\$50,000)
- LED Field Lighting (\$89,520)
- Log Cabin floor replacement (\$20,000)
- Final phase of furnace replacement at Community Building (\$25,000)
- Repaint, tile and door replacement at Lombard Community Building (\$52,000)
- Playground replacement at Lombard Common (\$35,000)
- Madison Meadow batting cage at field #20 (\$15,000)
- Backstops at Field #17 & #18 (\$27,000)
- Various Paradise Bay capital projects (\$171,969)
- Pickup Truck replacement #128 (\$35,000)
- 61" Scag Mower (\$11,000)

Budgeting Notes

Full time staff salaries and wages have been determined based upon a 3.5% average annual increase (2008 = 5.0%, 2009 = 4.1%, 2010 = 3%, 2011 = 3%, 2012 = 3.5%, 2013 = 3.0%, 2014 = 3.5%, 2015 = 3.5%, 2016 = 3.0%, and 2017 = 3%, 2018 = 3.5%, and 2019=3.5%). Part time staff wages have been primarily determined on an hourly increase based on supervisor discretion.

Presented in the Employee Benefits Package for 2019, health insurance increased by 2.9%, dental decreased by 1.4%, vision, EAP and life insurance remain the same in 2019. As they have since 1999, our employees are required to pay a portion of their health insurance, dental and vision 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 2019 Proposed Budget are projected to decrease due to lower balances. However, investment interest rates are averaging 100 basis points higher than in the prior year. The Corporate Fund once again purchased its own bonds which will allow the District to capitalize on a slightly higher interest rate in 2019 compared to other investment opportunities.

Again for 2019, District-wide *Utility* budgets have been determined based upon the last five years of data experience we have, with more weighted value on 2018's information. All utilities were budgeted to increase by 5% based on information staff has gathered except water which we anticipate a 2% increase.

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. 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 3%. There will be no fee increases attributable to Paradise Bay Daily Fees or the Madison Meadow Athletic Center Membership Fee.

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 four 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 2019 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 2019 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 2018 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 fifth time in 2018.

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 2019 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

Andrea V. Chiappetta
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: David Kundrot, Vice-President: Sarah Richardt, Bob Bachner, Michael Kuderna, Gregory Ludwig, Peter Nolan, 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 2018 is \$1,357,537,137 (most recent available).
Tax Rate	The tax rate for 2018 is .4343 per \$100 of assessed value (most recent available).
Fiscal Year Budget	The proposed operating budget, including capital projects, for 2019 is \$10,410,548. 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 2016 Standard & Poor’s assigned its ‘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.
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), Park District Risk Management Association (PDRMA), Northeast DuPage Special Recreation Association (NEDSRA), Government Finance Officers Association (GFOA), and Illinois Government Finance Officers Association (IGFOA).

Lombard Park District Profile

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, eight tennis courts, eight basketball courts, 17 playgrounds, and four picnic sites with reservation. The 22 buildings include restroom facilities, storage areas, a greenhouse, a log cabin, and two community buildings. In the summer of 2018, the District opened the \$8.9 million Madison Meadow Athletic Center. The new facility includes two high school regulation basketball courts, an indoor walking track, two multi-purpose fitness rooms, a 4,800 square foot fitness center, locker rooms, and a babysitting room.

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, swimming, tennis, senior programs, day camps, special events, trips, and a before- and after-school program for grade school children. In 2018, staff is estimating that there will be 28,250 people registered for recreation programs, an additional 13,927 golfers at Western Acres and 58,218 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; Andrea Chiappetta, 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 35 full-time staff, 130 year-round part-time employees, approximately 275 seasonal employees, and hundreds of volunteers. Full time equivalent employees by department are as follows: 8.5 Administration, 81 Recreation, 6 Golf Course and 28 Maintenance. A copy of the 2019 Organizational Chart is on the page 20.

Awards

The District has received the following awards in 2018: 2017 Certificate of Achievement for Excellence in Financial Reports from GFOA; 2018 Distinguished Budget Presentation Award from GFOA; 2018 Gold Medal Finalist from NRPA, and First Place Overall Agency Showcase for the second consecutive year, 1st Place in Paid Advertisement, and 2nd Place Integrated Photography at the 2017 IPRA/IAPD State Conference. In addition the District maintains the following certifications: CAPRA Certification from NRPA; Distinguished Accreditation from IAPD/IPRA; and PDRMA Reaccreditation – Level A.

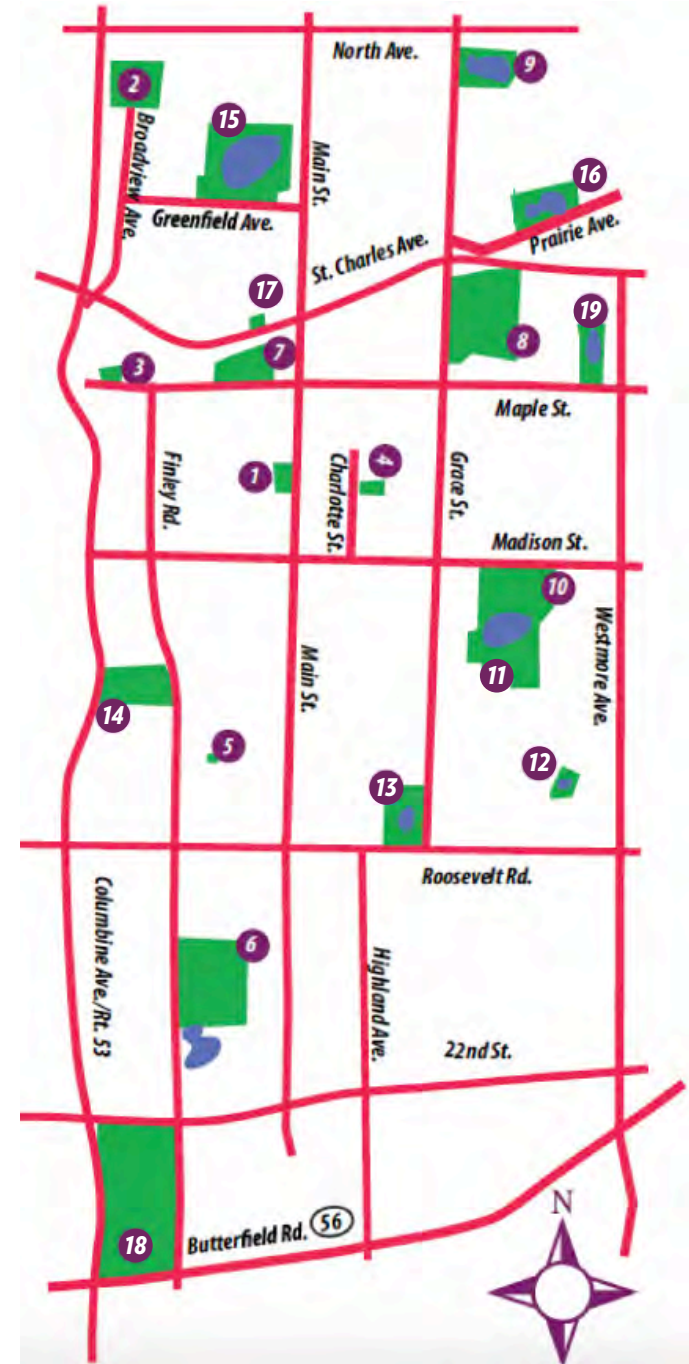
Contact

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

PARK & FACILITIES

VISIT LOMBARDPARKS.COM FOR INTERACTIVE MAPS

	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.	92.5	10	●	●	●		●		●	●		●			●	●	●			●	●		●		●	●	●	●
Madison Meadow Athletic Center Wilson Ave. & Taylore St.	5.79	11	●				●										●	●								●	●	
Old Grove Michelle Ln. & Lewis Ave.	8.3	12						●						●	●								●					
Southland Grace St. & Central Ave.	15.6	13	●					●							●								●				●	●
Sunset Knoll Finley Rd. & Wilson Ave.	36.9	14	●	●				●				●			●		●			●				●		●	●	●
Terrace View Elizabeth St. & Greenfield Ave.	43.1	15	●		●			●						●	●											●	●	●
Vista Pond Edgewood Ave. & Greenfield Ave.	10.4	16				●		●							●											●	●	
Water Spray Park St. Charles Rd. west of Main St.	0.25	17																●						●				
Western Acres Golf Course 2400 W. Butterfield Rd. Lombard	64	18								●				●			●	●										●
Westmore Woods Maple St. & Highland Ave.	21.2	19	●					●							●								●	●		●		



List of Principal Officers

Board of Park Commissioners



David Kundrot
President



Sarah Richardt
Vice President



Bob Bachner
Commissioner



Michael Kuderna
Commissioner



Gregory Ludwig
Commissioner



Peter Nolan
Commissioner



Jim Scalzo
Commissioner

Administrative Staff



Paul W. Friedrichs
Executive Director



Andrea Chiappetta
Dir. of Finance/Personnel



Joe S. McCann
Director of Recreation

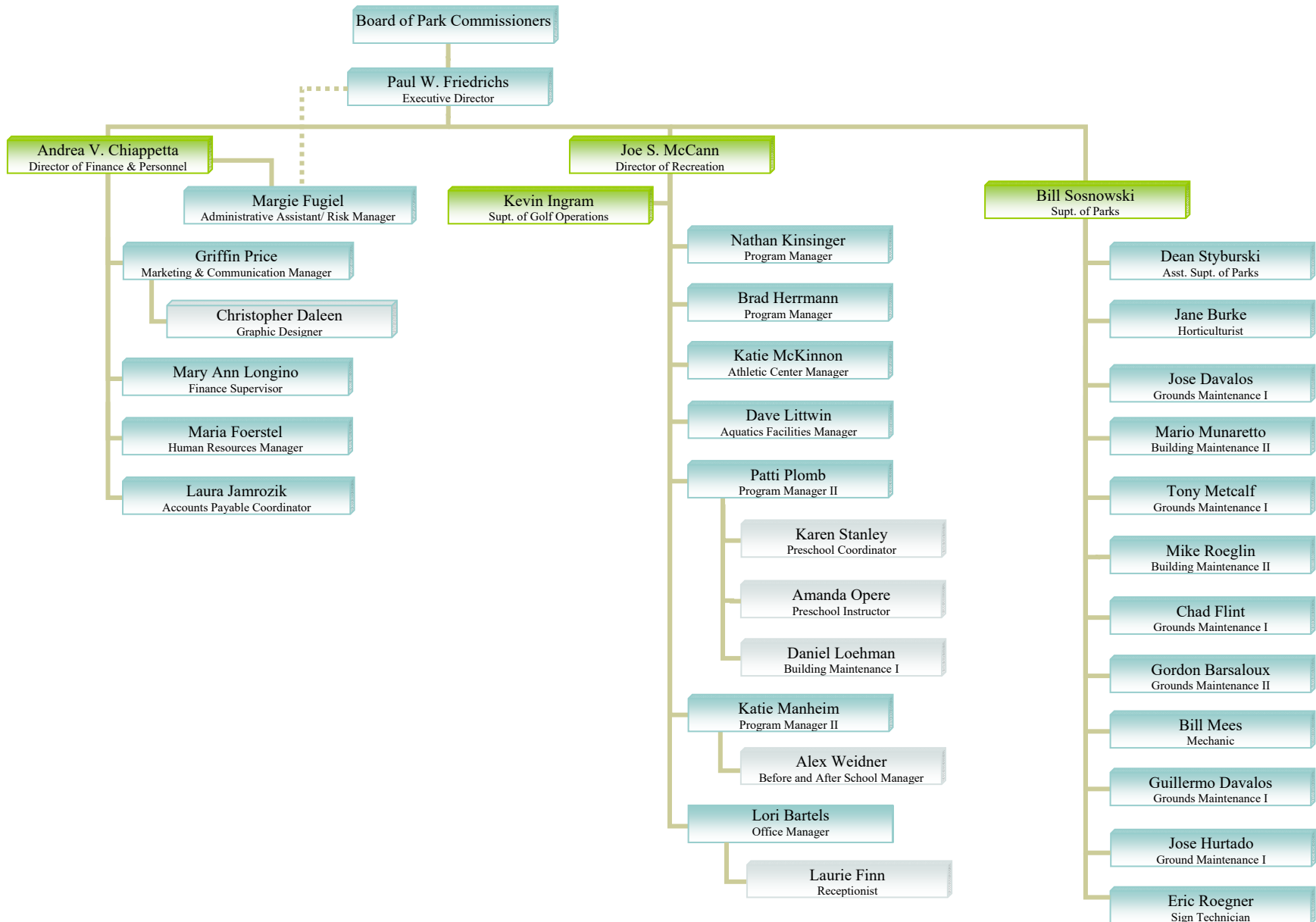


William Sosnowski
Supt. of Parks

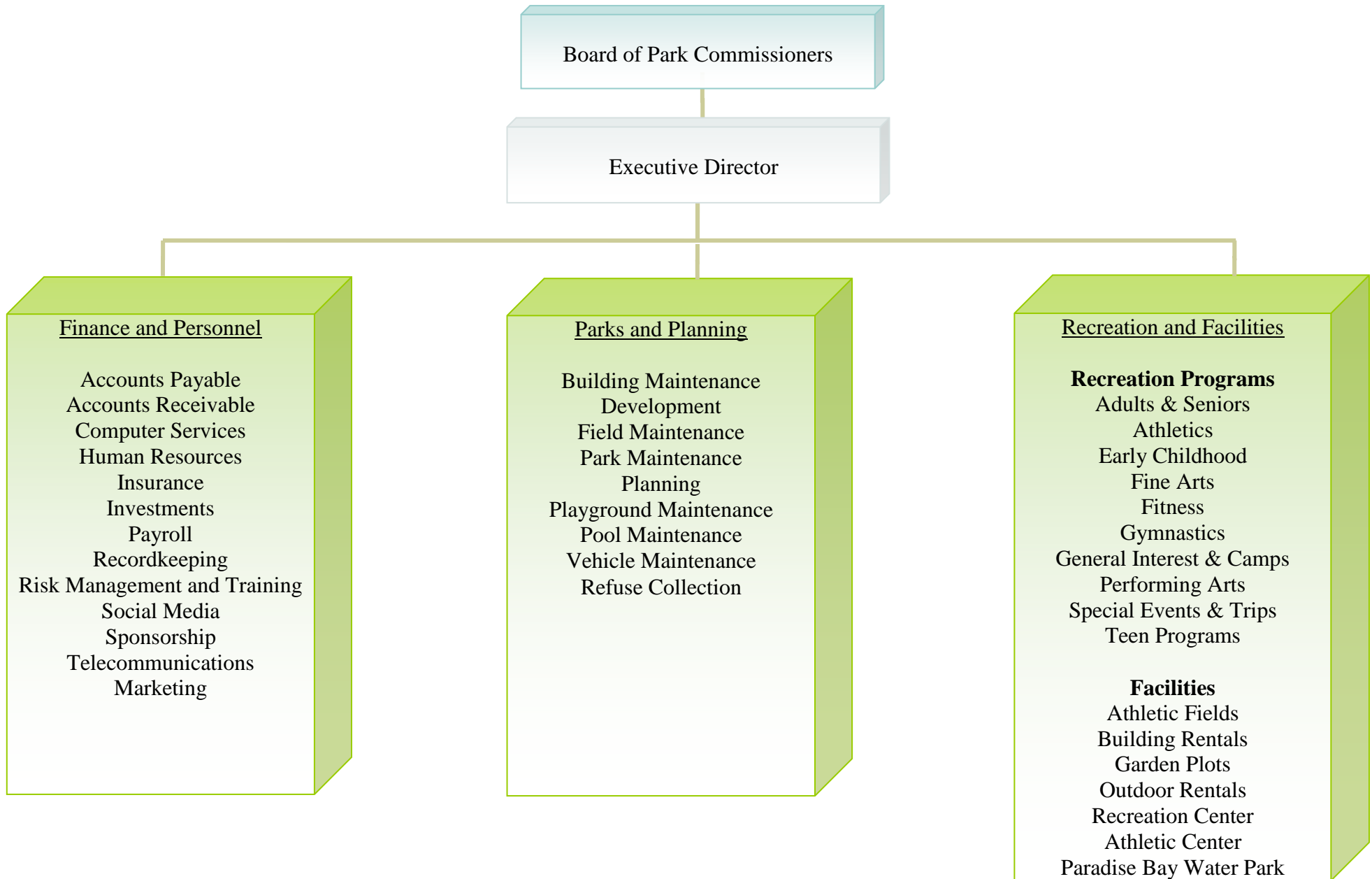


Kevin Ingram
Supt. of Golf Operations

Lombard Park District Organization Chart 2019



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 Avenue, Lombard, IL and on the website at lombardparks.com 30 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
2018 Tax Levy & 2019 Budget Calendar**

August

Staff completes draft of Capital Improvements (Aug. 22)

September

Staff Enters Budget Information in MSI (Sept. 7)

Line Item Notes (Sept. 7)

Submit Goals & Objectives (Sept. 7)

Commissioner Goals and Objectives & Capitals (Sept. 7)

Manager Meetings with Director of Rec. (Sept. 12, 13 & 14)

Survey Results (Sept. 14)

Fee History (Sept. 14)

Meetings with Dir. Finance & Personnel and Executive

Director (Sept. 19, 20 & 21)

Changes Due in MSI (Sept. 21 at 5 pm)

October

Modify Budgets based on Budget Report by Fund (Oct. 5)

Budget Document delivered to Board (Oct. 23)

**Truth in Taxation Compliance - Initial Estimate of Tax Levy -
Board Meeting (Oct. 23)**

Review and Initiate 2018 Capitals – (Oct. 23)

November

Review Proposed Budgets – Special Meeting (Nov. 13)

Review Salary and Employee Benefits Package – C.O.W.
(Nov. 13)

Approve Goals & Objectives at Nov. Board Meeting (Nov. 27)

Items in red involve public input.

December

Staff completes Employee Performance Appraisals (Nov. 30)

Revisions to Proposed Budgets per Board Consensus (Nov. 30)

Tentative Approval of the 2018 Budget (Dec. 18)

Adopt 2018 Tax Levy Ordinance (Dec. 18)

Display for Public Viewing (Dec. 19)

Staff Completes Salary Schedules/Reviews (Dec. 19 – Dec. 27)

January

Public Hearing – 2019 Budget (Jan. 22, 2019)

Adopt 2019 Budget & Appropriation Ordinance (Jan. 22, 2019)

February

File the Budget and Ordinance with proper certification with the County Clerk's Office within 30 days of adoption by the Board (no later than February 21, 2019)

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 25, 2019)

Lombard Park District's 2018 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, 2018. 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 accepting 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. Other revenue sources are fees for services and these offset expenses associated with the service. 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.

Compliance

Annually, independent auditors perform an audit of financial practices and during the 2017 Audit, performed during the spring of 2018, 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 2017, independent auditors prepared the CAFR and made no statements about non-compliance.

The District anticipates receiving the Award of Financial Reporting Achievement from GFOA for the 2017 Audit.

- An annual audit will be performed by an independent public accounting firm; with an audit 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.

Independent auditors performed the most current audit which was the 2017 Audit.

The District received this award in 2018 and will submit the 2019 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 AAA 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 2019 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 is committed to complying with the American with Disabilities Act (ADA) through funding for facility improvements, training of employees and offering of programs.
- 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 2015 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.

The District's ADA Plan is reviewed on a regular basis and annually money is spent to improve the 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 and will again in 2019.

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

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 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.

Compliance

The Board of Park Commissioners annually approve the capital spending to ensure compliance and will approve all debt issued.

This analysis took place the last time debt was issued in 2018.

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 one or two years for items that have a useful life between three and ten years.

The current average life is eight years.

This is completed annually within the Operating Budget.

Compliance

Revenues are recorded when they are both measurable and available, which is 60 days of the end of the current fiscal period. 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).

- 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 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 23, 2018 Regular Board Meeting.
- The Park District will actively pursue opportunities for grant funding and sponsorship.

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.

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 2018 and received several sponsorships. These monies are tracked and spent per the agreements.

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.

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.

- 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.

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 \$2,500 or more and has a life of at least three years.

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.

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

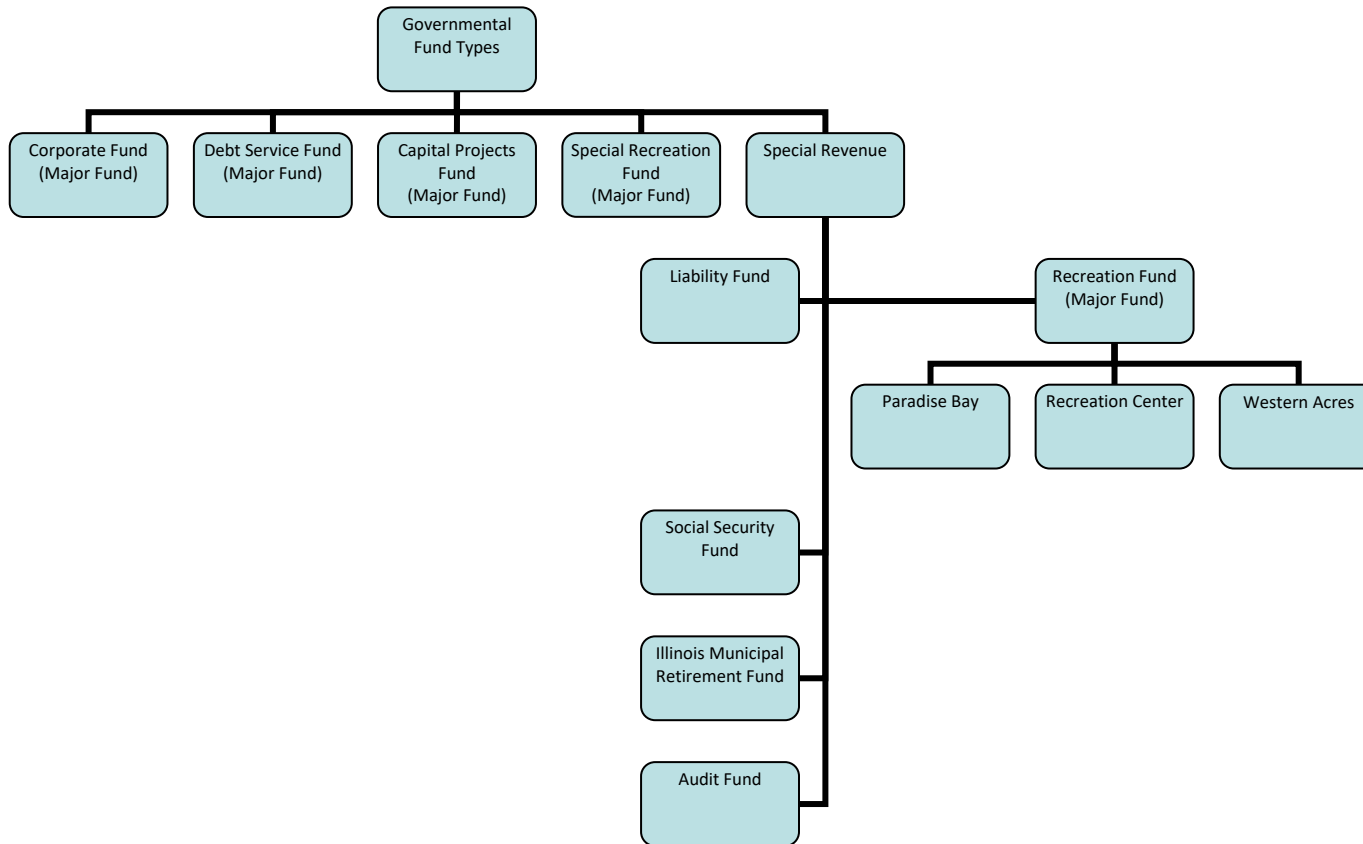
The estimated year end fund balance for the Corporate Fund is 43.6% and is decreasing to 42.8% in 2019, which means the District is in compliance with this policy

The estimated year end fund balance for the Recreation Fund is 41.1% and increasing to 42.2% in 2019, 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.



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).

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, TIFF 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, Madison Meadow Athletic Center, and

Western Acres Golf Course which all make up the Recreation 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.

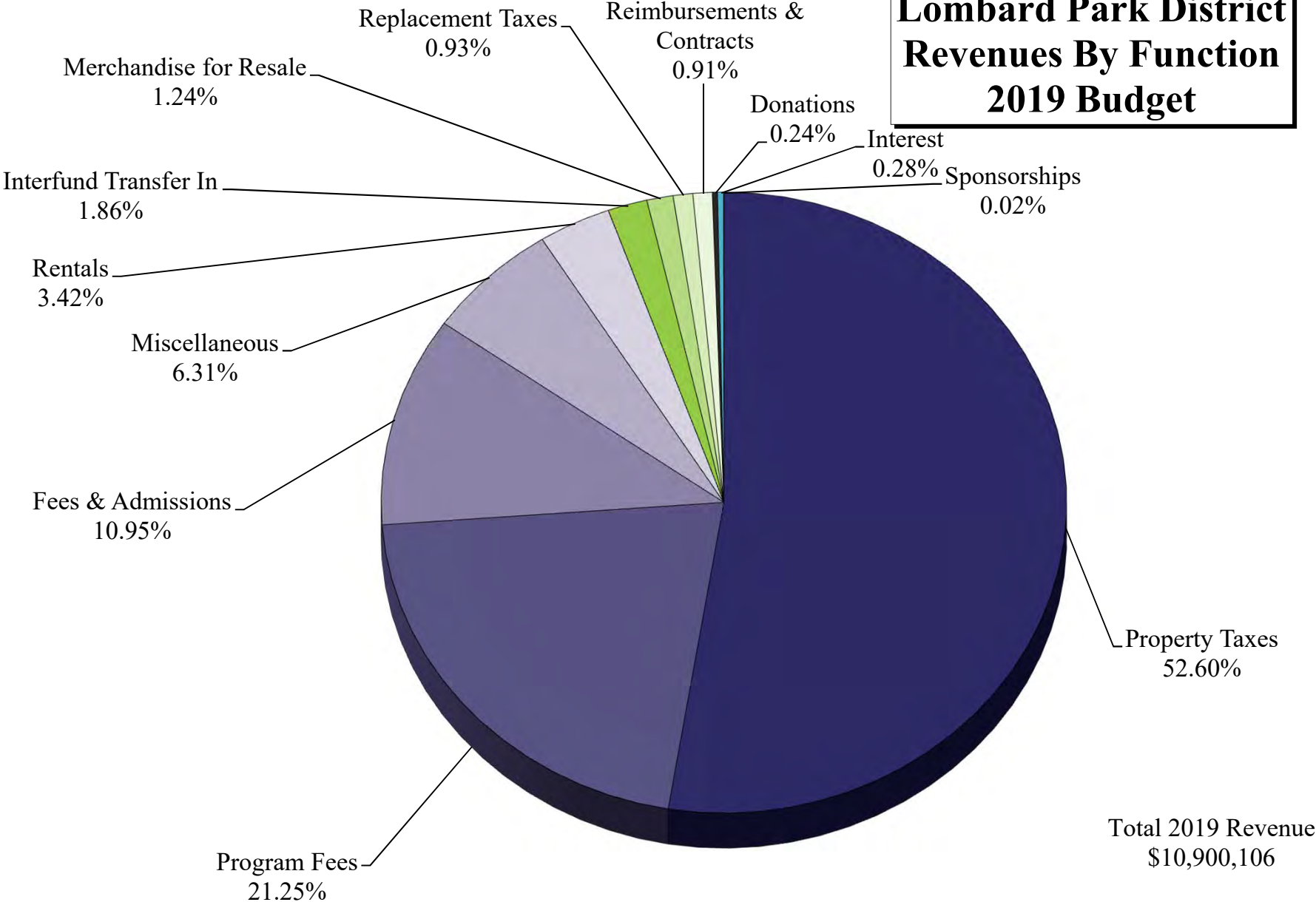
Social Security Fund – The Social Security Fund is used to account for revenues derived from an annual property tax levy for purposes of meeting costs associated with participation in the “Social Security Act.”

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.

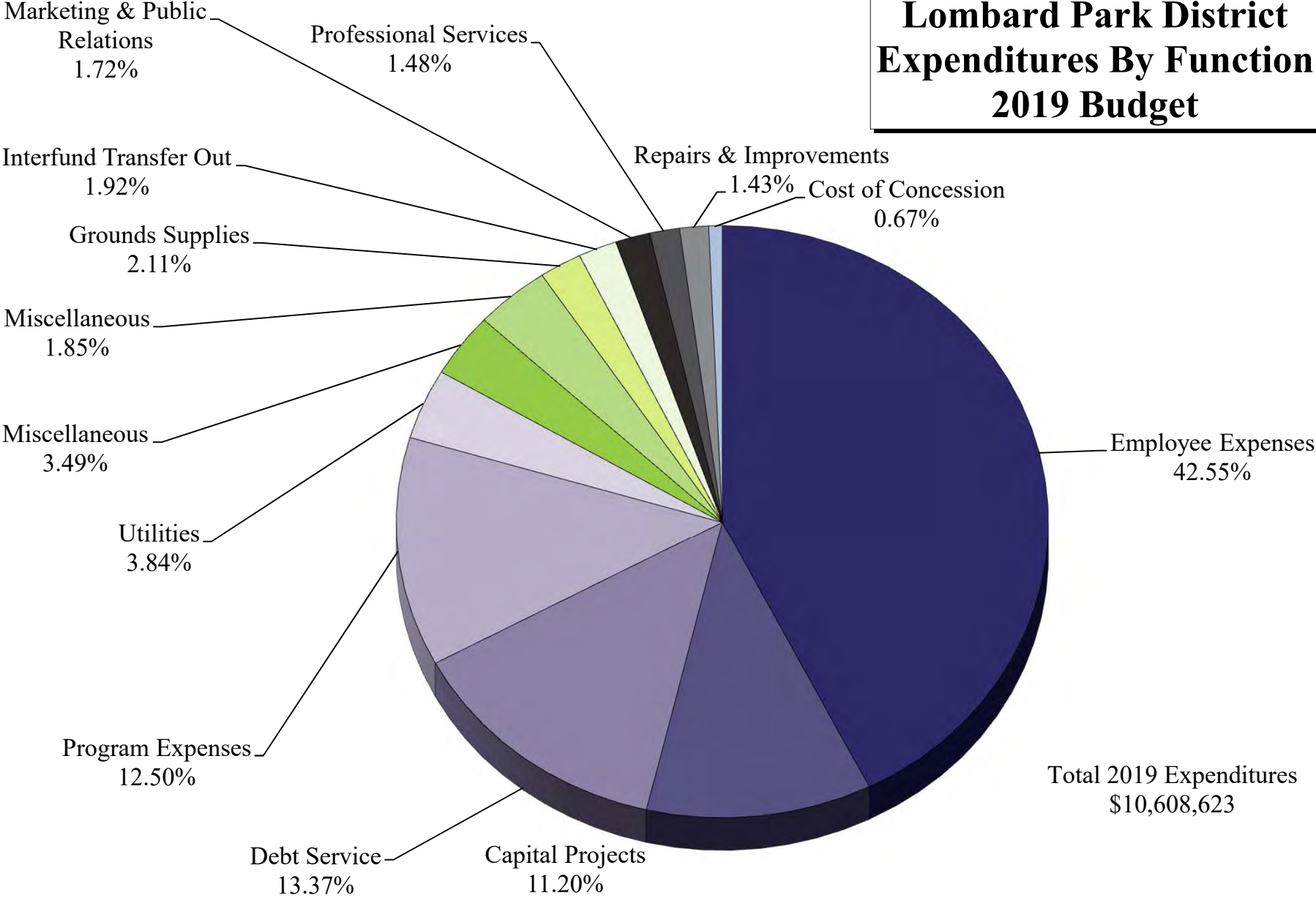
Audit Fund – This fund accounts for the expenditures related to the Park District’s annual financial compliance audit which is mandated by State statute. Financing is provided from an annual property tax levy, the proceeds of which can only be used for this purpose. Transactions consist of property taxes 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 36.

Lombard Park District Revenues By Function 2019 Budget



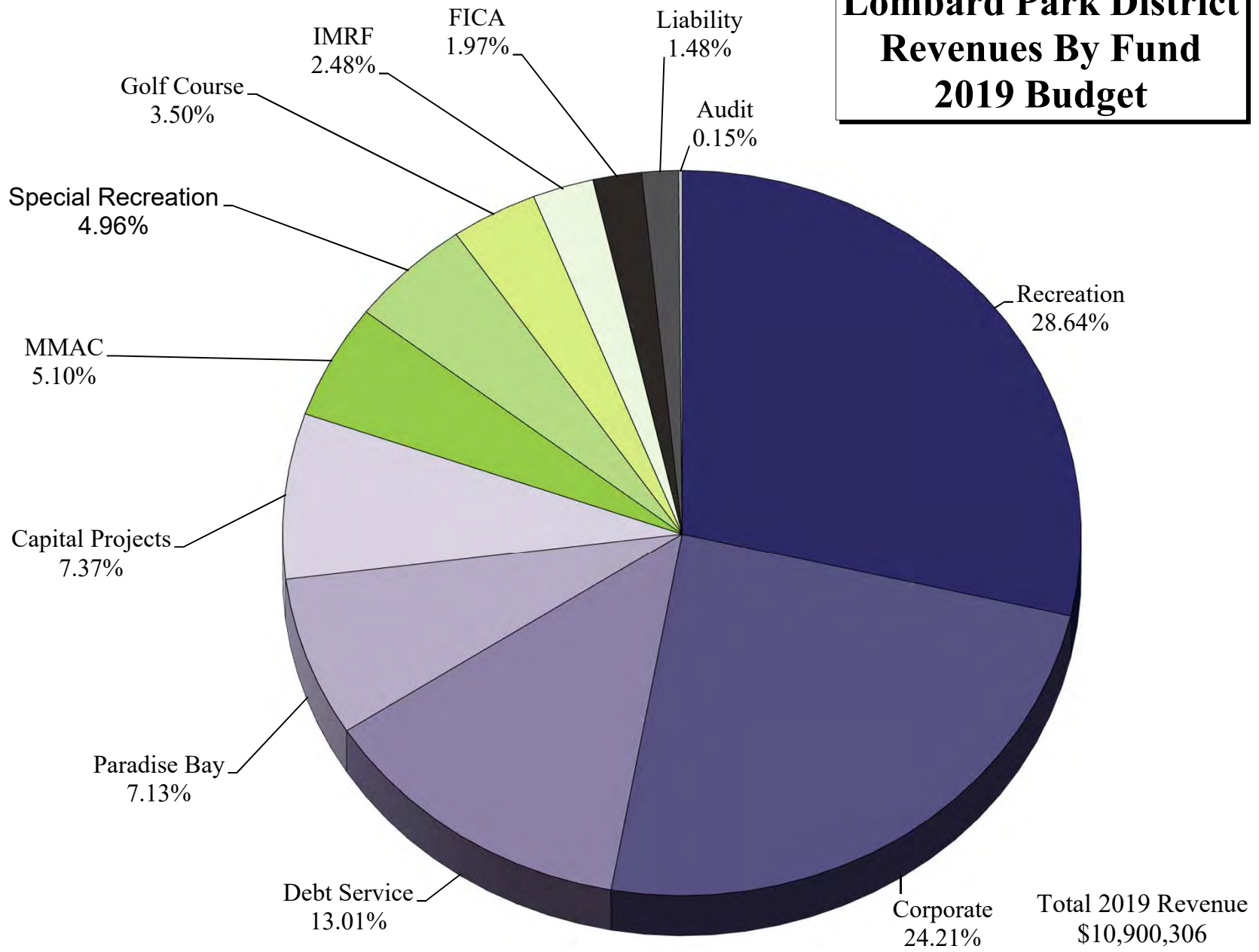
Lombard Park District Expenditures By Function 2019 Budget



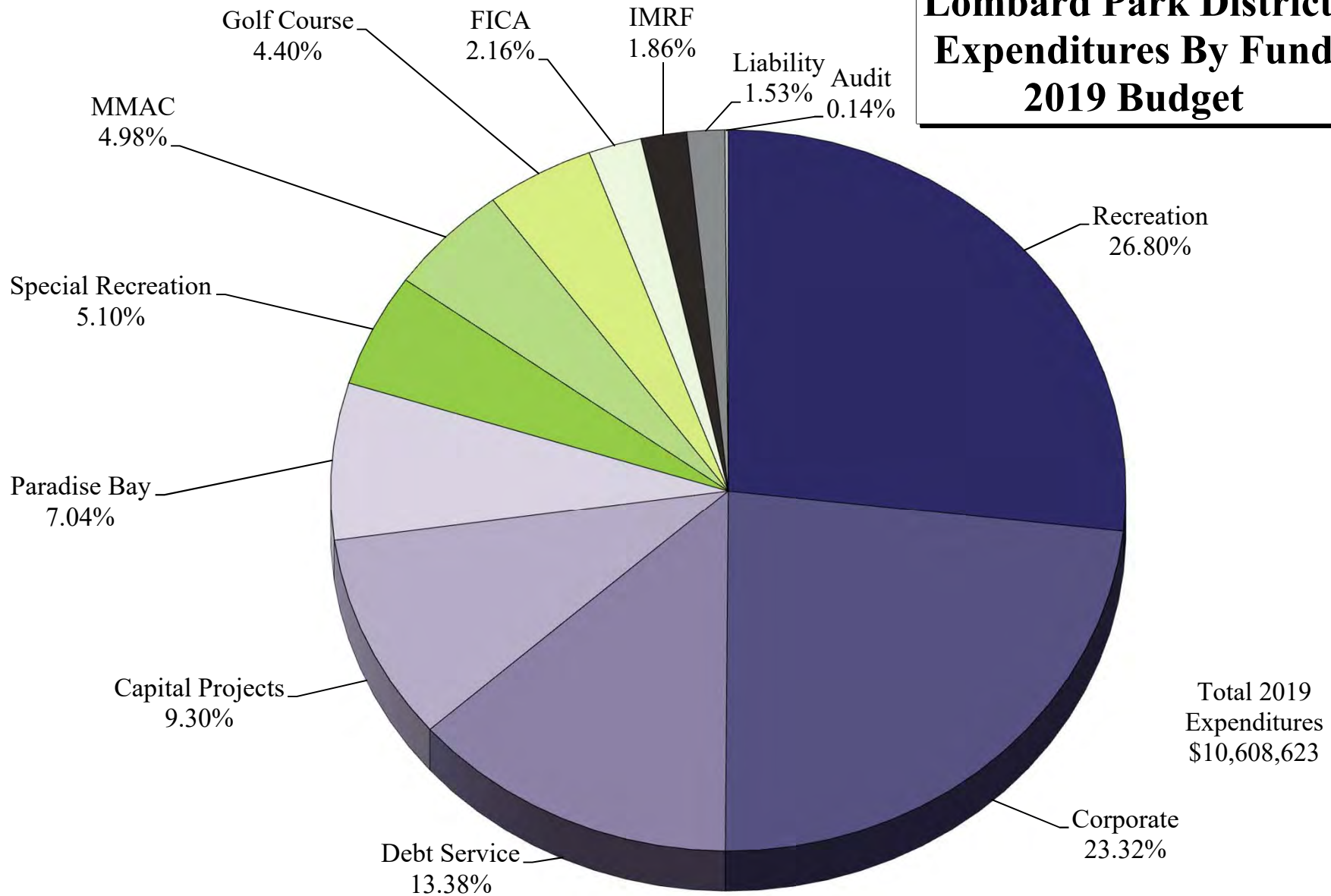
Lombard Park District
Fund Summary - Proposed Budget Report
All Funds
Fiscal Year 2019

Account Number	Madison Meadow												TOTAL
	Corporate Fund 5	Recreation Fund 10	Pool Fund 20	MMAC Fund 25	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	
REVENUE													
210 Taxes	\$ 2,415,938	\$ 810,955	\$ -	\$ -	\$ -	\$ 540,637	\$ 154,082	\$ 1,417,874	\$ 213,551	\$ 269,297	\$ 16,219	\$ -	\$ 5,838,553
220 Interest	23,157	3,570	-	-	-	63	631	-	656	683	-	2,000	30,760
230 Fees & Admissions	-	-	532,035	397,000	265,000	-	-	-	-	-	-	-	1,194,035
240 Rentals	36,300	161,210	55,479	43,900	76,109	-	-	-	-	-	-	-	372,998
310 Permits & Licenses	-	-	-	-	-	-	-	-	-	-	-	-	-
320 Merchandise for Resale	-	12,500	79,869	7,000	35,855	-	-	-	-	-	-	-	135,224
330 Donations	23,847	2,350	-	-	-	-	-	-	-	-	-	-	26,197
335 Sponsorships	-	1,900	-	-	-	-	-	-	-	-	-	-	1,900
340 Reimbursements & Contracts	58,325	18,696	15,850	-	-	-	6,500	-	-	-	-	-	99,371
350 TIFF Proceeds	84,090	-	-	-	-	-	-	-	-	-	-	-	84,090
360 Miscellaneous Income	5,000	120	127	265	300	-	-	-	-	-	-	598,459	604,271
360 Interfund Transfers In	-	-	-	-	-	-	-	-	-	-	-	203,197	203,197
410 Program Fees	-	2,110,875	94,115	107,925	4,595	-	-	-	-	-	-	-	2,317,510
TOTAL REVENUE	\$ 2,646,657	\$ 3,122,176	\$ 777,475	\$ 556,090	\$ 381,859	\$ 540,700	\$ 161,213	\$ 1,417,874	\$ 214,207	\$ 269,980	\$ 16,219	\$ 803,656	\$ 10,908,106
EXPENSE													
510 Employee Expenses	\$ 1,715,962	\$ 1,257,508	\$ 322,355	\$ 330,704	\$ 301,584	\$ 5,520	\$ 154,530	\$ -	\$ 228,938	\$ 196,992	\$ -	\$ -	\$ 4,514,094
520 Utilities	109,323	148,035	69,656	47,934	31,948	-	-	-	-	-	-	-	406,896
530 Repairs & Improvements	87,985	24,976	19,863	1,500	17,500	-	-	-	-	-	-	-	151,824
540 Supplies & Contracts	200,646	71,204	29,789	45,605	45,232	-	2,000	-	-	-	-	-	394,476
550 Grounds Supplies	175,592	-	13,731	-	35,015	-	-	-	-	-	-	-	224,338
560 Professional Services	133,772	500	3,050	-	-	-	5,000	-	-	-	14,870	-	157,192
610 Marketing & Public Relations	48,621	90,617	15,100	19,500	7,250	-	1,200	-	-	-	-	-	182,288
620 Permits & Licenses	-	1,200	2,531	-	-	-	-	-	-	-	-	-	3,731
630 Merchandise - Cost of Sales	-	10,671	38,500	4,800	17,250	-	-	-	-	-	-	-	71,221
640 Banking & Credit Card Fees	300	39,053	3,058	1,000	5,622	-	-	-	-	-	-	-	49,033
650 Special Recreation	-	-	-	-	-	302,312	-	-	-	-	-	-	302,312
660 Interfund Transfers Out	-	-	-	-	-	203,197	-	-	-	-	-	-	203,197
670 Miscellaneous Expense	1,900	9,870	400	-	1,985	-	1,328	-	-	-	-	-	15,483
710 Program Salaries	-	566,351	41,460	73,650	2,700	-	-	-	-	-	-	-	684,161
720 Program Supplies	-	161,007	9,068	3,500	500	-	-	-	-	-	-	-	174,075
730 Program Contractual Services	-	461,713	6,655	-	-	-	-	-	-	-	-	-	468,368
900 Capital Expenditures	-	-	171,969	-	-	29,671	-	-	-	-	-	22,900	224,540
901 2002 Bond	-	-	-	-	-	-	-	-	-	-	-	-	-
902 2005B Bond	-	-	-	-	-	-	-	-	-	-	-	-	-
903 2008 Bond	-	-	-	-	-	-	-	547,600	-	-	-	-	547,600
904 2010 Bond	-	-	-	-	-	-	-	-	-	-	-	-	-
905 2014 Bond	-	-	-	-	-	-	-	269,550	-	-	-	-	269,550
906 2016 Bond	-	-	-	-	-	-	-	-	-	-	-	8,000	8,000
907 2017 Bond	-	-	-	-	-	-	-	-	-	-	-	-	-
908 2017A Bond	-	-	-	-	-	-	-	-	-	-	-	185,020	185,020
909 2017B Bond	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500
910 2018 Bond	-	-	-	-	-	-	-	600,724	-	-	-	337,100	937,824
911 2019 Bond	-	-	-	-	-	-	-	-	-	-	-	430,900	430,900
TOTAL EXPENSE	\$ 2,474,101	\$ 2,842,706	\$ 747,185	\$ 528,193	\$ 466,586	\$ 540,700	\$ 162,730	\$ 1,419,202	\$ 228,938	\$ 196,992	\$ 14,870	\$ 986,420	\$ 10,608,623
TOTAL REVENUE	\$ 2,646,657	\$ 3,122,176	\$ 777,475	\$ 556,090	\$ 381,859	\$ 540,700	\$ 161,213	\$ 1,417,874	\$ 214,207	\$ 269,980	\$ 16,219	\$ 803,656	\$ 10,908,106
TOTAL EXPENSE	\$ 2,474,101	\$ 2,842,706	\$ 747,185	\$ 528,193	\$ 466,586	\$ 540,700	\$ 162,730	\$ 1,419,202	\$ 228,938	\$ 196,992	\$ 14,870	\$ 986,420	\$ 10,608,623
Change in Fund Balance	\$ 172,556	\$ 279,470	\$ 30,290	\$ 27,897	\$ (84,727)	\$ -	\$ (1,517)	\$ (1,328)	\$ (14,731)	\$ 72,988	\$ 1,349	\$ (182,764)	\$ 299,483

Lombard Park District Revenues By Fund 2019 Budget



Lombard Park District Expenditures By Fund 2019 Budget



**Lombard Park District
Consolidated - Proposed Budget Report
Fiscal Year 2019**

Account Number	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019	Projected 2019	Projected 2020
REVENUE								
Corporate	\$ 2,390,078	\$ 2,571,249	\$ 2,548,779	\$ 2,544,118	\$ 2,600,193	\$ 2,646,657	\$ 2,714,393	\$ 2,795,932
Recreation	2,425,437	2,414,595	2,849,396	2,518,787	2,716,096	3,122,176	3,215,841	3,312,317
Paradise Bay	735,948	717,380	751,022	773,816	787,891	777,475	800,799	824,823
Madison Meadow Athletic Ctr	-	-	87,060	188,954	217,050	556,090	572,773	589,956
Western Acres	372,773	366,817	425,853	292,187	322,911	381,859	393,315	405,114
Special Recreation	474,907	501,286	510,124	521,720	526,917	540,700	553,785	567,187
Liability	154,529	155,813	157,769	154,381	156,055	161,213	169,274	177,737
Debt Service	1,349,828	1,367,038	1,386,574	1,374,681	1,388,267	1,417,874	1,460,410	1,504,223
F.I.C.A	195,161	196,432	210,263	206,329	208,764	214,207	221,705	229,464
I.M.R.F	242,583	255,318	258,384	260,408	263,388	269,980	279,429	289,209
Audit	15,433	16,289	16,000	15,653	15,806	16,219	17,030	17,881
Capital Projects	618,200	9,774,486	597,590	39,477	642,240	803,656	803,656	819,729
TOTAL REVENUE	\$ 8,974,877	\$ 18,336,703	\$ 9,798,814	\$ 8,890,510	\$ 9,845,578	\$ 10,908,106	\$ 11,202,409	\$ 11,533,572
EXPENSE								
Corporate	\$ 2,234,470	\$ 2,259,395	\$ 2,440,653	\$ 1,730,165	\$ 2,421,417	\$ 2,474,101	\$ 2,535,953	\$ 2,604,548
Recreation	2,312,761	2,347,438	2,804,089	1,946,910	2,610,576	2,842,706	2,913,773	3,001,186
Paradise Bay	620,425	596,457	602,710	508,643	613,877	747,185	765,864	788,840
Madison Meadow Athletic Ctr	-	-	267,223	151,000	233,134	528,193	541,398	557,640
Golf Course	439,667	437,986	473,413	360,437	450,565	466,586	478,251	492,599
Special Recreation	447,115	910,524	509,049	314,686	506,389	540,700	554,218	567,630
Liability	143,266	144,160	158,161	108,992	152,276	162,730	170,867	179,410
Debt Service	1,338,918	1,355,321	1,387,452	86,578	1,387,902	1,419,202	1,454,682	1,498,322
F.I.C.A.	186,775	193,181	210,556	168,737	211,497	228,938	235,806	244,059
I.M.R.F.	235,033	239,183	241,840	193,724	237,969	196,992	202,902	210,003
Audit	13,400	13,900	14,500	14,500	14,500	14,870	15,614	16,394
Capital Projects	691,824	5,312,795	4,981,565	3,792,923	4,169,163	986,420	986,420	1,006,148
TOTAL EXPENSE	\$ 8,663,651	\$ 13,810,339	\$ 14,091,211	\$ 9,377,296	\$ 13,009,265	\$ 10,608,623	\$ 10,855,747	\$ 11,166,780
TOTAL REVENUE	\$ 8,974,877	\$ 18,336,703	\$ 9,798,814	\$ 8,890,510	\$ 9,845,578	\$ 10,908,106	\$ 11,202,409	\$ 11,533,572
TOTAL EXPENSE	8,663,651	13,810,339	14,091,211	9,377,296	13,009,265	10,608,623	10,855,747	11,166,780
Change in Fund Balance	\$ 311,225	\$ 4,526,364	\$ (4,292,397)	\$ (486,786)	\$ (3,163,686)	\$ 299,483	\$ 346,662	\$ 366,791

Five-Year Financial Forecast

	Estimated	Projected				
	Year End 2018	2019	2020	2021	2022	2023
Revenue						
Property Taxes	\$ 5,706,423	\$ 5,838,553	\$ 5,975,759	\$ 6,116,189	\$ 6,259,920	\$ 6,407,028
Bond Proceeds	587,705	592,959	598,889	604,877	610,926	617,036
Fees, Charges & Other Revenue	3,551,450	4,468,794	4,950,684	4,263,292	4,363,890	4,465,878
Total Revenue	\$ 9,845,578	\$ 10,900,306	\$ 11,525,331	\$ 10,984,359	\$ 11,234,736	\$ 11,489,941
Expense						
Total Expense	\$ 13,009,265	\$ 10,608,623	\$ 11,166,780	\$ 10,718,765	\$ 11,136,734	\$ 11,415,152
Net Surplus (Deficit)	\$ (3,163,686)	\$ 291,683	\$ 358,551	\$ 265,594	\$ 98,001	\$ 74,789
Non-Spendable						
Restricted	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Unrestricted	455,725	512,486	582,368	610,263	607,763	609,227
Assigned	3,226,414	2,480,230	2,588,520	2,702,891	2,717,376	2,749,304
Unassigned	2,129,195	2,293,952	2,406,185	2,529,513	2,615,689	2,662,350
Est. Fund Balance - Beg. Of Year	\$ 8,989,021	\$ 5,825,334	\$ 6,117,018	\$ 6,475,569	\$ 6,741,163	\$ 6,839,164
Est. Fund Balance - End of Year	\$ 5,825,334	\$ 6,117,018	\$ 6,475,569	\$ 6,741,163	\$ 6,839,164	\$ 6,913,953

Projections are a blend of historical trends, net of inter-fund transfers, expenditure guidelines of 2.5% increase, CPI of 2.1% increase, CPI projections, and tax cap limits.

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 Corporate, Recreation, I.M.R.F., Audit and Capital Project Funds. The Liability, Debt Service, and F.I.C.A. (Social Security) funds are anticipated to decrease 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 anticipated to increase by 5.44% in 2019. The I.M.R.F and Audit funds are projected to change by more than 10%. The increase can be attributed to maintaining appropriate fund balance levels. Finally, the 2016 General Obligation (GO) Bond, 2017A General Obligation (Alternate Revenue) Bond, 2017B GO Bond, 2017C GO Bonds, and the 2018 General Obligation GO Bond proceeds will be spent in 2019 as per spend down estimates.

**Lombard Park District
Projected Fund Balances
As of Audited December 31, 2017; Projected December 31, 2018 and Budgeted December 31, 2019**

FUND EQUITY	Audit 2017	2018 Increase/ (Decrease)	2018 Year End Fund Balance	2019 Increase/ (Decrease)	2019 Year End Fund Balance	% Change 2019 Year End Versus 2018 Projected Year End
Corporate	\$ 1,964,419	\$ 178,776	\$ 2,143,195	\$ 164,756	\$ 2,307,952	7.7%
Recreation, Pool, Golf & MMAC	1,883,401	135,796	2,019,197	252,930	2,272,127	12.5%
Special Recreation	10,995	20,528	31,523	-	31,523	N/A
Liability	90,830	3,779	94,609	(1,517)	93,092	-1.6%
Debt Service	158,884	365	159,249	(1,328)	157,921	-0.8%
F.I.C.A	75,811	(2,733)	73,079	(14,731)	58,348	-20.2%
I.M.R.F.	63,883	25,419	89,302	72,988	162,289	81.7%
Audit	6,658	1,306	7,964	1,349	9,313	16.9%
Capital Projects (2)	28,567	38,007	66,574	(15,400)	51,174	-23.1%
	\$ 4,283,448	\$ 401,244	\$ 4,684,692	\$ 459,047	\$ 5,143,739	9.8%

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

Bond Proceeds	Audit 2017	2018 Increase/ (Decrease)	2018 Year End Fund Balance	2019 Increase/ (Decrease)	2019 Year End Fund Balance
2016 GO Bonds	133,132	(127,997)	5,135	(8,000)	(2,865)
2017A GO Bonds Alt Rev.	3,922,350	(3,309,197)	613,153	203,197	-
2017B GO Bonds	309,201	(307,494)	1,707	(2,500)	(793)
2017C GO Bonds	340,890	(157,179)	183,711	(185,020)	(1,309)
2018 GO Bonds	-	336,937	336,937	(337,100)	(163)
2019 GO Bonds	-	-	-	162,059	162,059
	\$ 8,989,021	\$ (3,163,686)	\$ 5,825,335	\$ 291,683	\$ 5,300,668

*For purposes of 2019 capital project funding, the budget is consistent with 2018 anticipated net income.
The 2019 Year End Fund Balance for the 2019 GO Bonds includes \$141,328.13 for the June 2020 Bond Interest payment.

Lombard Park District
2019 Goals & Objectives – Preliminary Draft to Board
Goals & Objectives are developed by Staff and Board of Park Commissioners
Goals & Objectives carried over from 2018

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.

2018 Summary

The District established 79 goals in 2018 and as of October 15 had accomplished 97% of them. Those goals that were established in 2018 and were not completed will rollover to 2019. A summary of the 2018 Goals & Objectives can be found in the Appendix.

Districtwide

Enhance the image and general operations of the LPD:

1. Develop a new partnership plan and offerings to accommodate corporate partners and set new board approved standards on integrated displays. (3/19)
2. Complete the NRPA Gold Medal Application. (3/19)
3. Continue to develop the District’s website to ensure the timeliness, accessibility, and accurateness of information. (4/19)
4. **Build a new entrance sign at WAGC. (4/19) - Rollover**
5. Offer two recycling events during the year in an effort to support the District’s Green Initiatives. (9/19)
6. Create Districtwide video promotions for display on social media, the website, and the local village channel. (9/19)
7. Increase website traffic by 10%. (12/19)
8. Reach or exceed 100 online Google facility reviews for the MMAC, Paradise Bay, and Sunset Knoll. (12/19)
9. Facilitate quarterly program brainstorm and development sessions with Recreation staff and track new programs offerings that result from these sessions. (12/19)
10. Prepare evidence for 2019 review in electronic files throughout the year as it pertains to Distinguished Accreditation. (1/19)
11. Replace six park entrance signs throughout the District. (12/19) - Rollover

Recreation

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

12. Add evening hours to Kiddie Campus Tour Day. (1/19)
13. Add intergenerational opportunities to Senior Kiddie Campus classes. (3/19)
14. Reorganize Day Camp staffing structure and offerings. (6/19)
15. Revamp Lil Rascals Cubs camp time frame. (6/19)
16. Improve the Lilac Time Beer & Wine Tasting event based on customer feedback. (5/19)
17. In an effort to build community awareness, staff will offer a Kiddie Campus Day at Sunset Knoll Splash Pad. (7/19)
18. Develop a Preschool Parent Meet and Greet to be held the first week of school. (8/19)
19. Transition all Day Camp to Lombard Common for summer 2019 and utilize Pleasant Lane only for specific purposes. (8/19)
20. Develop an enhanced swim lesson program that offers consistent curriculum, instructors and times offered. The program will be focused on swimmer development and customer satisfaction. On the staff end, we will focus on salesmanship and ease of program registration. (5/19)
21. Investigate the addition of a three-day Junior Kiddie Campus class. (9/19)
22. Plan and implement at least one adult softball tournament marketed primarily to in-house teams. (9/19)
23. Expand the girls travel softball program by having at least two teams and incorporating year round training by utilizing the MMAC during winter months. (6/19)
24. Create and implement a futsal training program. (1/19)
25. Plan and implement an adult instructional pickle ball program at the MMAC. (1/19)
26. Improve Turkey Shoot participation by 30% by moving it to the MMAC and updating event offerings. (11/19)
27. Offer a minimum of one new fine art program per season. (4/19)
28. Coordinate with other park districts to offer additional one day teen trips. (12/19)

29. Enhance the fine arts offerings by hiring one new instructor and research contractual programs to provide programs to younger participants. (12/19)
30. Expand and improve upon the Club Rec program. Offering break camps, emergency information software and daily options. (8/19)
31. Create a schedule of programs for usage of the Glenbard East fieldhouse for Park District designated hours. Track usage. (12/19)

Improve overall efficiency and effectiveness of the Districts specialized facilities and operations:

32. Add new brighter interior lights in WAGC clubhouse. (2/19)
33. Rebrand Western Acres to include a new logo, tagline, name, website, and loyalty program. (2/19)
34. Enhance operational efficiency by developing and utilizing the Rec Trac Super Grid for Paradise Bay and all other rental spaces. (3/19)
35. Implement a processing station at Lombard Community Building to assist in reserving PBW birthday parties, group/camp outings, and rentals. (3/19)
36. Purchase two to three additional pieces of cardio equipment based on facility trends and equipment usage. (3/19)
37. Develop new staff positions, update job descriptions, and change staffing levels to reflect Paradise Bay operational plans. (4/19)
38. Increase the size of the patio paver brick area and add 3 more ADA tables. (4/19) - Rollover
39. Work with staff to set up the cash register for group, private party rentals, and participants so they are entered directly in the computer. (4/19)
40. Replace two diving boards for Paradise Bay. (5/19)
41. Implement a solution for the Paradise Bay turnstiles to help insure patron satisfaction and ease of getting in and out of the facility. (5/19)
42. Complete all check valve, pump repairs, and Robot Vac replacement for Paradise Bay. (5/19)
43. Create weekly, monthly, and annual maintenance checklists for the MMAC. (3/19)

44. Update and develop a new Paradise Bay preseason training schedule that coincides with setting clear expectations for staff and gives them the opportunity to learn visually, verbally and with team interaction. (5/19)
45. Review, update, and digitize the reservation process at Paradise Bay for camps, groups, birthdays, rentals. (5/19)
46. Enhance the pool staff recognition program by recognizing staff that impact a rescue, perform first aid, and offer positive customer service. (6/18)
47. Expand and rebrand the Paradise Bay birthday party program to achieve at least a 50% increase in birthday parties. (9/19)
48. Continue to add golfers to our existing leagues by marketing and advertising. (9/19)
49. Repurpose the Sunset Knoll fitness room. Move pool tables from Lombard Community Building to half the space and develop a party room on the other half. (9/19)
50. Create and implement a member retention program at the MMAC that includes a membership feedback program and quarterly newsletters. (5/19)
51. Increase golf rounds and lessons by 3% through the implementation of the new marketing plan. (10/19)
52. Create and implement a survey for fitness center and group fitness members. Achieve a 20% return on surveys. (12/19)
53. Increase overall MMAC rentals and confirm three long term rentals for the year. (12/19)
54. Establish a maintenance contract for MMAC fitness equipment. Monitor cardio usage throughout the year and rotate equipment accordingly. (12/19)
55. Develop a new special event to be held at the MMAC. (12/19)
56. Increase group fitness participation and develop and implement a marketing plan to increase the number of unlimited fitness class members. (12/19)
57. Explore other uses for MMAC group fitness studios during available time slots. (12/19)
58. Research MMAC birthday party packages. (3/19)
59. Investigate the remodeling efforts at the Western Acres Clubhouse. (12/19) - Rollover

Develop positive public relations and management strategies in the provision of broad-based programs, facilities, and services:

60. Research and implement E-newsletter strategies for the MMAC. (3/19)
61. Develop social media animations and campaigns for 2019. (5/19)
62. Create and implement a Teen Advisory Committee geared towards developing programming for area teens and offering community service opportunities. (5/19)
63. Have at least one additional staff member become a Certified Park and Recreation Professional. (9/19)
64. Create a survey for active adult participants to identify any new programming opportunities. Evaluate active adult offerings at area park districts. (4/19)
65. Work collaboratively with the travel soccer affiliate to enhance the quality of in-house volunteer coach training and coach resources. (9/19)
66. Work with School District 45 and 87 to update intergovernmental agreements pertaining to facility usage. (12/19)
67. Influence a positive, team oriented atmosphere when training staff on the newly upgraded recreation software. (12/19)

Grounds and Facilities

Enhance and maintain quality park buildings, facilities, equipment and grounds:

68. Purchase Club Car Wagon for Lilacia Park to replace Club Car 2001. (2/19)
69. Replace carpeting in ADM. Office. (3/19)
70. Log Cabin replace vinyl floor in main room. (4/19)
71. Madison Meadow additional 450 feet of asphalt path and removal of screened path landscaped with dirt/seed. (4/19)
72. Concrete replace heaving decks by diving pool. (4/19)
73. Purchase pickup truck to replace truck #128. (4/19)
74. Purchase Scag 61" mower to replace Toro mower. (4/19)

75. Replace weed whips (8) backpack blowers (4) chain saw #361 (1). (4/19)
76. At LCB, replace the remaining two furnaces to have complete 95% efficient units. (5/19)
77. Install drain tiles on holes 2 and 3 to connect to tiles put in in 2018. (5/19)
78. Slide coatings interior/exterior and structure paint touch up at PBW. (5/19)
79. Wall block coatings clean/acid wash/seal at PBW. (5/19)
80. Caulk outer edge of pool gutters and decks. (5/19)
81. Purchase k-vac touch less cleaning system pool locker rooms. (5/19)
82. Seal coating/crack filling Districtwide. (8/19)
83. Increase green speed at WAGC by Verti-cutting, rolling, and topdressing. (10/19)

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:

84. Develop time off requests within Time Pro (2/19)
85. Use Frontline Applicant Tracking System to expedite new hire paperwork. (3/19)
86. Research aspects of AssetMaxx Software. (3/19)
87. Investigate new software new hire application options. (3/19)
88. Attend a recreation staff meeting to assist in finance processes. (3/19)
89. Create an onboarding video link on District website for new hires.(5/19)
90. Schedule a document destruction date and shred after granted authority. (6/19)
91. Convert from Cash Basis to Accrual in VSI. (7/19)
92. Investigate financial system upgrade. (12/19)
93. Update and add to “How to” directions in the Directions Admin Office Folder and provide Districtwide finance training.
(12/19)

Investigate outside sources of revenue:

- 94. Secure \$4,500 in sponsorship for the Mutt Strut 5K. (5/19)
- 95. Secure \$25,000 in advertising and sponsorship by meeting with businesses and creating a specialized plan for the business. (9/19)

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

- 96. Organize and complete an Ergonomic Assessment in each department of the District. (3/19)
- 97. Investigate options for water park safety consultants. (4/19)
- 98. 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. (6/19)
- 99. Conduct an analysis of the distressed swimmer reports and compare to prior year reports. (9/19)
- 100. Prepare evidence for PDRMA's Loss Control Review audit. (11/19)
- 101. Send two Program Managers to complete the PDRMA HELP level one human resources program. (12/19)
- 102. Send one Program Manger to the PDRMA HELP level two human resources program. (12/19)

**Lombard Park District
Estimated 2018 Tax Levy
2019 Proposed Budget**

The Lombard Park District total property tax extension for the 2017 tax year (collectible during 2018) amounted to \$5,653,064. It consisted of the C.P.I. increase (as determined by the Office of the DuPage County Clerk) of 2.1%, area growth that resulted from annexations, plus \$1,402,290 for Bonds and Interest. The Clerk's Office has advised us that for the 2018 tax year (collectible during 2019) the maximum increase available to the District is 2.1% (the change in the DuPage County Consumer Price Index during 2018) or \$79,332. This total equals the District's Capped Funds (less Bond and Interest as well as Special Recreation) multiplied by 2.1%. The total anticipated tax revenue of \$3,777,702 (net of Bonds and Interest and the Special Recreation levy) does not include any adjustment for growth in the community. For purposes of the 2019 Proposed Budget, staff understands the growth factor could be around 2.0%. Staff has conservatively based the tax computations in the various funds on a total estimated levy of \$3,777,702 considering a growth factor of 0.0%, an overall increase of 2.1% over last year. When the final Equalized Assessed Valuation (EAV) is determined (sometime during March 2019), the District will know exactly what the growth component is and will place those additional funds 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 2.0%. To attain the full 5.0% increase in tax levy, the growth component would need to increase by 2.9%. The tax revenue for this budget is based only on the CPI increase of 2.1%.

Staff estimates that due to the Tax Cap Limitation Act, the final Park District levy rate will be approximately .4222 (down from .4343 in 2017) per \$100 of equalized assessed valuation (Tax Proceeds divided by Estimated EAV = \$5,736,213/\$1,358,385,006*100 = .4222). This is based on a 2.1% change in EAV during 2018, received from York Township Assessor with a 2.1% 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	2018 Estimated Tax Rate	2018 Estimated Tax Bill
\$ 275,000	\$ 90,750	\$ 85,750	0.4222	\$ 362.04
300,000	99,000	94,000	0.4222	396.87
325,000	107,250	102,250	0.4222	431.70
350,000	115,500	110,500	0.4222	466.53
375,000	123,750	118,750	0.4222	501.36
400,000	132,000	127,000	0.4222	536.19

Lombard Park District 2019 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 net income of \$108,126 for 2018; staff is currently projecting that positive cash flow to increase to 178,776 at year-end. As stated in the Transmittal Letter, staff went to great lengths to control costs throughout the 2019 Proposed Budget. This is evident in evolving partnerships such as the purchase of road salt, a joint use agreement for purchase gasoline and diesel, cooperative tree work, pond maintenance, and the joint use of sign making equipment.

In the General Center (00) of the Corporate Budget, one will notice an increase in Real Estate Taxes – Current, an increase in interest, and an increase in donations. Real Estate Taxes are showing a slight increase in order to help maintain fund balance levels. Interest income is higher due to the District purchasing its own debt and higher interest rates. Finally, Donations continue to grow based on the efforts of staff to secure sponsors for events and the brochure.



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 annual salary and benefit costs. Also, Professional Services is budgeted to increase due to the maintenance contracts in the information technology area for: antivirus, point of sale, applicant tracking and the time keeping system. Finally, marketing dollars have increased in order to capture additional video footage of seasonal events throughout the year and to purchase District-wide promotional items.

Second, 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 are estimated to increase by 3.5% in 2019. Overtime (1025) is budgeted at a modest amount in order to staff District events on the weekends.

Staff budgeted the major accounts with a 3%-5% increase over 2018 estimated projections. Utilities were budgeted by using a 3-4 year average with the exception of water which was budgeted with a 2% increase per the Village of Lombard. The security alarm budget for the Administrative Office has been adjusted in 2018 and 2019 to reflect the addition of the Coach House. In addition, overall janitorial supplies have increased by 5%.

The District continues its intergovernmental agreement with the Village of Lombard for the purchase of gasoline and diesel. This agreement served both parties well since starting in 2016. Historical data was used to determine Facility Repairs (1400) budget for 2019. Maintenance of Equipment remains at historical levels due the replacement of equipment. 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 Projects to assist with this replacement plan. Athletic Field Material (1730) has been budgeted at \$48,691 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.



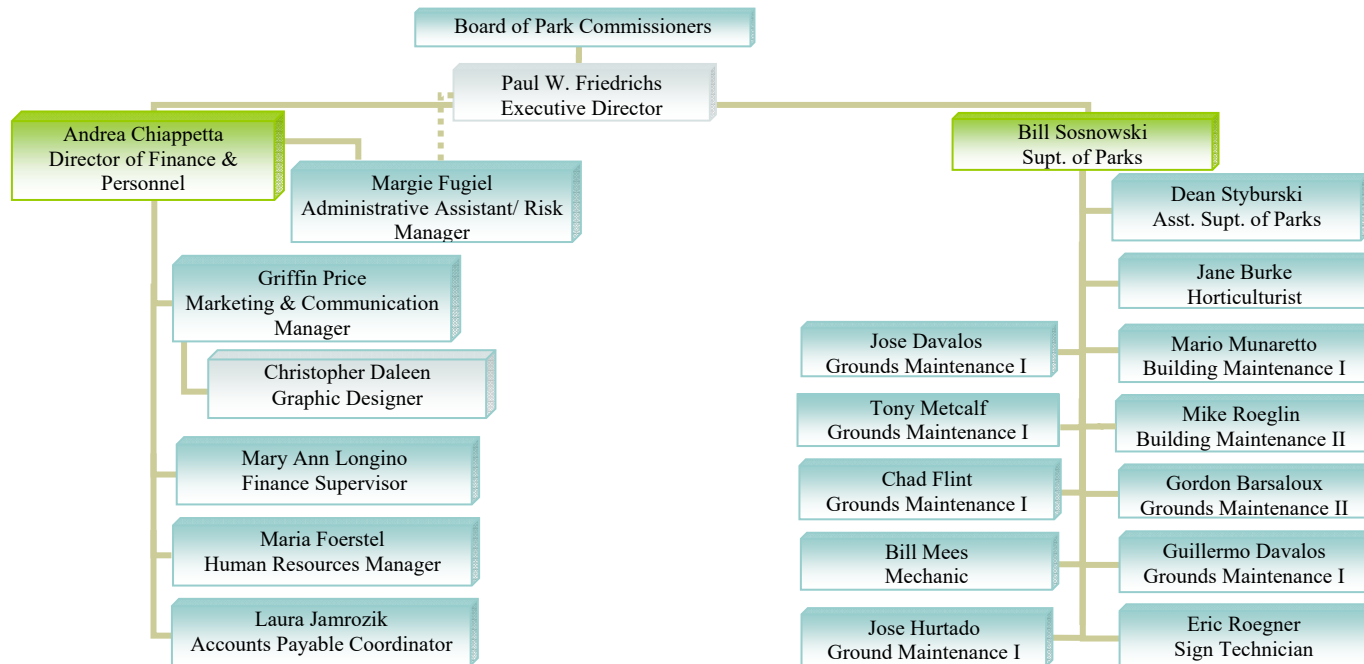
Third, the Buildings Center (15) of the Corporate Budget is presented and accounts for building maintenance and recycling. There have been no significant changes to this area in the 2019 budget.

Fourth, in the Corporate Fund is the Horticulture Center (20). Expenditures for the Horticulturist, as well as Salaries and Wages Part Time Grounds, are presented here. In 2018, the long-term Horticulturist retired therefore there is a significant reduction in Full Time wages from 2018 to 2019 for his replacement. In 2019, two part time seasonal positions were added throughout the summer to help with the overall maintenance and care of flower beds throughout the District. The Plant Sale (0700) nearly doubled their anticipated revenue in 2018 due to the new Horticulturist's modifications to the plant sale's offerings. We anticipate another successful sale in 2019. Most of the Supplies expended in this budget area are for District-wide materials and have been budgeted to remain at consistent level in 2019. Finally, staff is proposing to purchase of a Club Car Wagon with a dump bed for \$17,300 for work done at Lilacia Park.

Finally, Facilities (25) within the Corporate Fund are presented. Staff is projecting a 2% increase in water rates and other utilities have been averaged using the last 3-4 years of actual use as mentioned above. The Madison Meadow ball fields: 14, 15, 17 and 18, reflect a reduction in operating costs due to the installation of LED lighting which will be installed in spring of 2019. This same reduction is reflected in the budget for ball fields 25 and 26 at Sunset Knoll, Paradise Bay Water Park, as well as the Lombard Common tennis courts and parking lot.

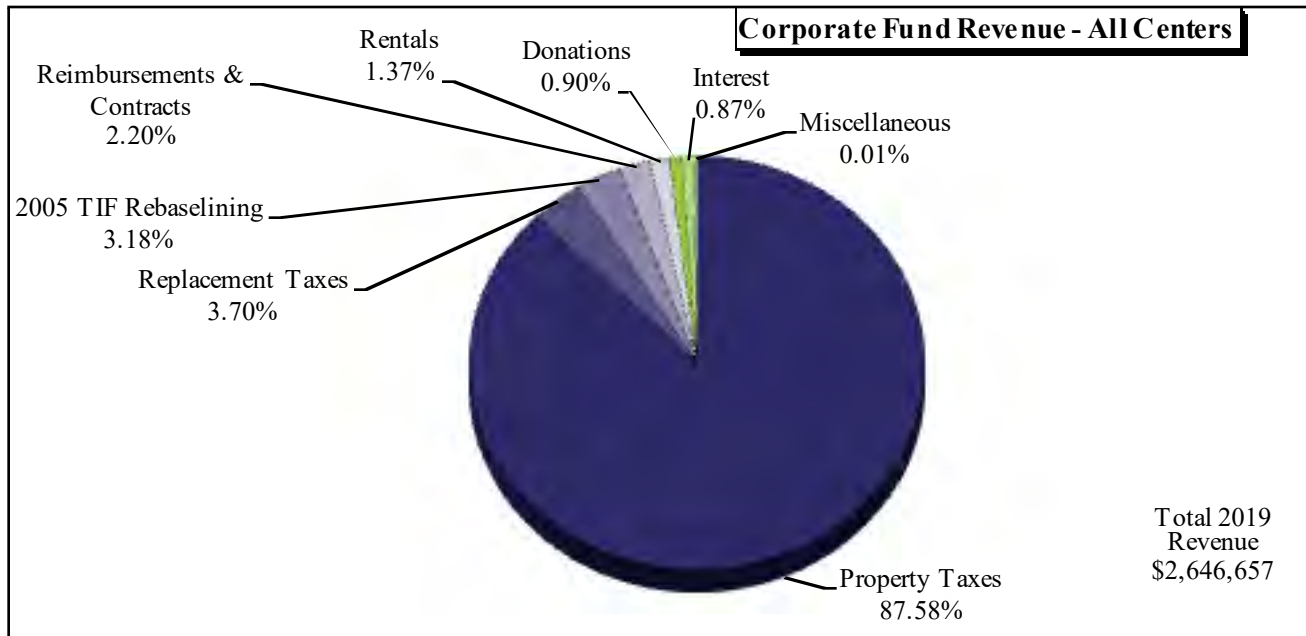
Performance Measures:

	Actual 2015	Actual 2016	Actual 2017	Estimated 2018	Proposed 2019
<u>General</u>					
Number of Full-Time Equivalent (FTE)	36.5	36.5	38.0	40.0	40.0
<u>Administration</u>					
Number of Electronic Followers	5,822	6,815	7,694	9,000	10,500
Number of Visits to Website	161,767	180,286	193,809	200,000	210,000
Number of FOIA Requests	10	5	8	9	0
Number of Wage and Tip Statements (W-2) Issued	383	365	356	440	445
Number of Accounts Payable Checks	1,197	1,222	1,539	1300	1320
Number of P-Card Transactions	2,748	2,898	3,125	2490	2450
<u>Operating, Building, Horticulture, & Facilities</u>					
Maintenance Cost per Acre	\$ 2,830	\$ 2,952	\$ 3,008	\$ 3,197	\$ 3,167
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	127,095



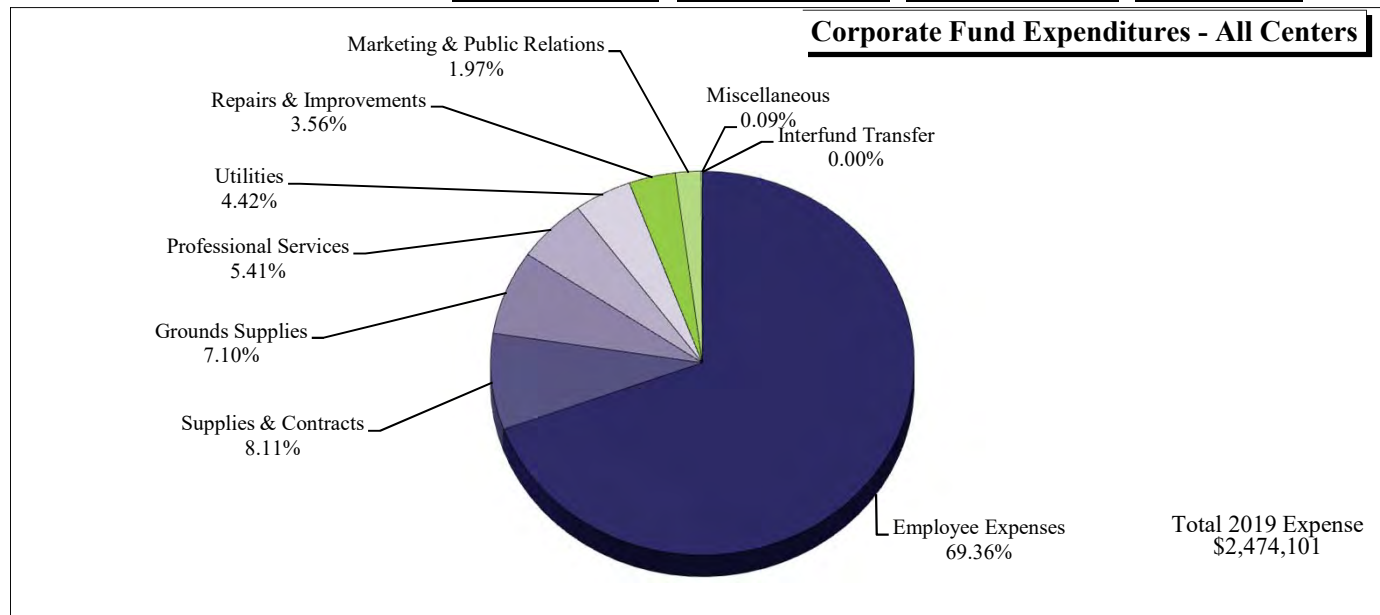
**LOMBARD PARK DISTRICT
CORPORATE FUND REVENUE - ALL CENTERS
PROPOSED BUDGET 2019**

Revenue Source	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Property Taxes	\$ 2,317,881	87.58%	\$ 69,970	3.11%
Replacement Taxes	98,057	3.70%	2,095	2.18%
2005 TIF Rebaselining	84,090	3.18%	2,590	3.18%
Reimbursements & Contracts	58,325	2.20%	2,047	3.64%
Rentals	36,300	1.37%	852	2.40%
Donations	23,847	0.90%	6,952	41.15%
Interest	23,157	0.87%	8,572	58.77%
Miscellaneous	5,000	0.19%	4,800	0.00%
	<u>\$ 2,646,657</u>	<u>100.00%</u>	<u>\$ 97,878</u>	<u>3.84%</u>



LOMBARD PARK DISTRICT
CORPORATE FUND EXPENDITURES - ALL CENTERS
PROPOSED BUDGET 2019

Expenditure	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Employee Expenses	\$ 1,715,962	69.36%	\$ 15,071	0.89%
Supplies & Contracts	200,646	8.11%	21,072	11.73%
Grounds Supplies	175,592	7.10%	595	0.34%
Professional Services	133,772	5.41%	4,702	3.64%
Utilities	109,323	4.42%	(9,152)	-7.72%
Repairs & Improvements	87,985	3.56%	2,543	2.98%
Marketing & Public Relations	48,621	1.97%	5,324	12.30%
Miscellaneous	2,200	0.09%	(6,707)	-75.30%
Interfund Transfer	-	0.00%	-	N/A
	\$ 2,474,101	100.00%	\$ 33,448	1.37%

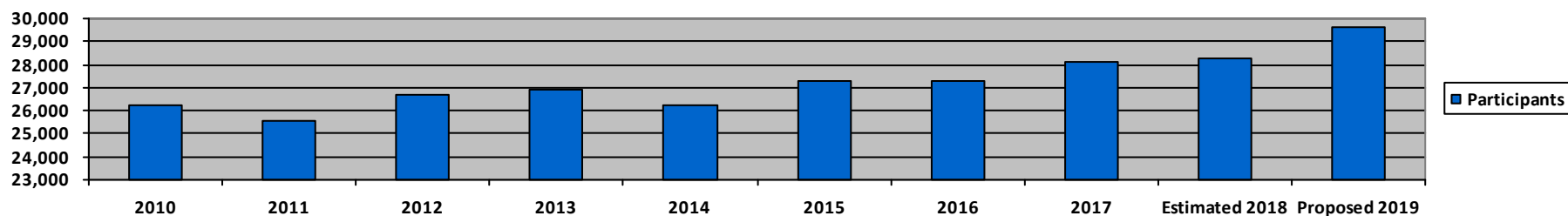


**Lombard Park District
Fund Summary - Proposed Budget Report
Corporate Fund - 05
Fiscal Year 2019**

Account Number	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
REVENUE						
210 Taxes	\$ 2,157,827	\$ 2,336,438	\$ 2,343,873	\$ 2,339,535	\$ 2,364,208	\$ 2,415,938
220 Interest	14,690	26,649	14,585	6,166	15,589	23,157
240 Rentals	28,568	35,448	35,448	28,937	36,087	36,300
330 Donations	9,731	26,133	16,895	16,846	23,456	23,847
340 Reimbursements & Contracts	71,269	61,420	56,278	51,417	55,734	58,325
350 TIFF Proceeds	78,031	80,069	81,500	80,188	84,090	84,090
360 Miscellaneous Income	29,963	5,093	200	21,029	21,029	5,000
TOTAL REVENUE	\$ 2,390,078	\$ 2,571,249	\$ 2,548,779	\$ 2,544,118	\$ 2,600,193	\$ 2,646,657
EXPENSE						
510 Employee Expenses	\$ 1,581,314	\$ 1,616,276	\$ 1,700,891	\$ 1,260,885	\$ 1,681,211	\$ 1,715,962
520 Utilities	120,601	109,721	118,475	62,644	107,598	109,323
530 Repairs & Improvements	80,910	73,362	85,442	91,047	102,142	87,985
540 Supplies & Contracts	167,113	169,332	179,574	132,010	193,214	200,646
550 Grounds Supplies	161,839	170,063	174,997	90,143	174,997	175,592
560 Professional Services	87,770	86,258	129,070	64,814	116,435	133,772
610 Marketing & Public Relations	27,166	26,453	43,297	18,962	35,086	48,621
640 Banking & Credit Card Fees	6,663	6,536	7,007	5,124	6,000	300
670 Miscellaneous Expense	1,094	1,396	1,900	4,535	4,735	1,900
TOTAL EXPENSE	\$ 2,234,470	\$ 2,259,395	\$ 2,440,653	\$ 1,730,165	\$ 2,421,417	\$ 2,474,101
TOTAL REVENUE	\$ 2,390,078	\$ 2,571,249	\$ 2,548,779	\$ 2,544,118	\$ 2,600,193	\$ 2,646,657
TOTAL EXPENSE	2,234,470	2,259,395	2,440,653	1,730,165	2,421,417	2,474,101
Change in Fund Balance	\$ 155,609	\$ 311,854	\$ 108,126	\$ 813,953	\$ 178,776	\$ 172,556

**Lombard Park District
2019 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 continue to be held to regularly enhance current offerings and create new programming opportunities. Participation finished at 28,087 in 2017. Participation is estimated at 28,250 in 2018. Staff has prepared the 2019 budget based on approximately 29,646 participants.

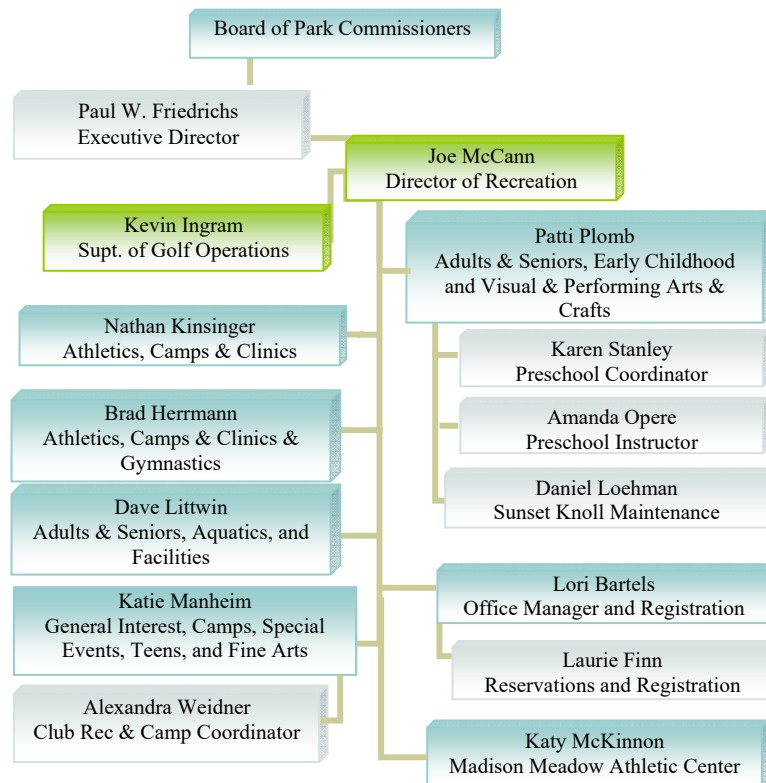


The Recreation Fund is a Special Revenue Fund established to account for revenues and expenditures for a specific purpose, recreation. Financing is provided by a specific annual property tax levy to the extent user charges (primarily program registration fees) are not sufficient to provide such financing.

In reviewing the General Center (00), one will notice that this budget area drives the administrative aspect of the Recreation Department. Besides tax revenue, the major source of revenue in this area is attributed affiliate field usage fees and reimbursements for utilities from affiliates. Revenue includes reimbursement for utilities from Lombard Baseball League (0735), along with field usage fees from Falcons Football/Cheer (0740), Sacred Heart Football (0741), and Firebirds Soccer (0745). New in 2017, the Firebirds and Falcons were charged \$10 per participant to help offset field maintenance costs. This is budgeted to continue in 2019. An additional revenue source is Donations/Memorials (0655), which is revenue received from memorial donations.

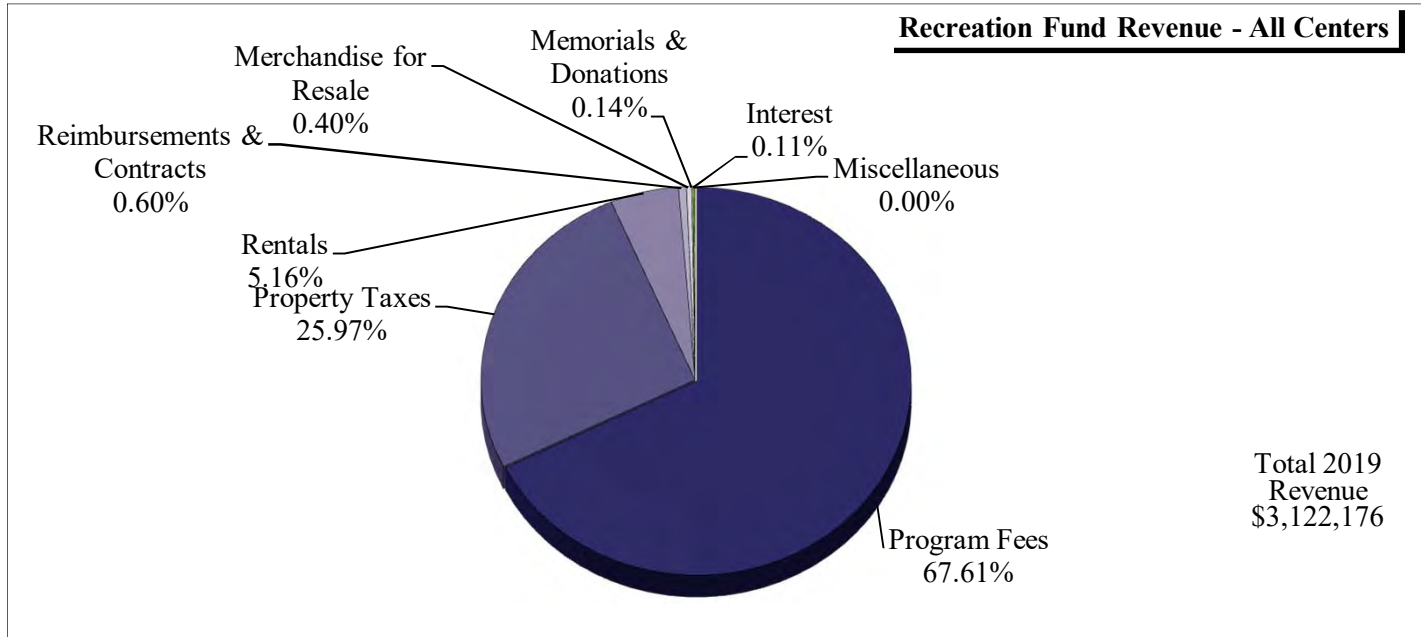
Staff is budgeting for two interns in 2019. These internships will be providing a weekly stipend over 15 weeks. Travel Meetings and Conferences (1210) includes expenses related to the annual State Conference, National Conference and related trainings. Continuing Education (1215) budget reflects the expenses of staff certifications.

	Performance Measures:					
	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Projected 2018	Proposed 2019
Number of Participants	26,222	27,316	27,266	28,087	28,250	29,646
Number of Programs Offered	2,514	2,645	2,997	2,974	-	-
Number of Conducted Programs	1,697	1,913	2,094	2,163	-	-



**LOMBARD PARK DISTRICT
RECREATION FUND REVENUE - ALL CENTERS
PROPOSED BUDGET 2019**

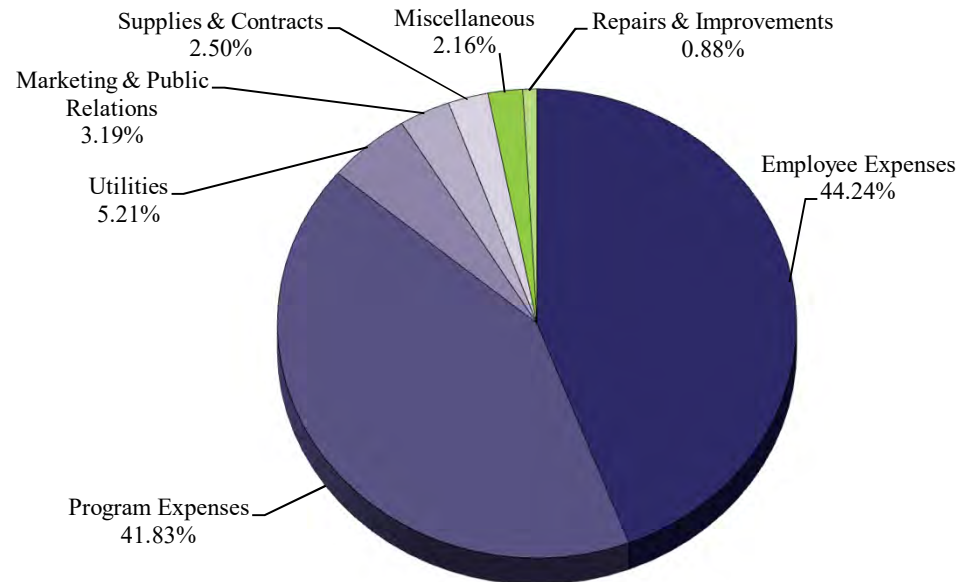
Revenue Source	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Program Fees	\$ 2,110,875	67.61%	\$ 249,603	13.41%
Property Taxes	810,955	25.97%	12,658	1.59%
Rentals	161,210	5.16%	5,597	3.60%
Reimbursements & Contracts	18,696	0.60%	770	4.30%
Merchandise for Resale	12,500	0.40%	(847)	-6.35%
Memorials & Donations	4,250	0.14%	2,479	139.98%
Interest	3,570	0.11%	2,720	320.00%
Miscellaneous	120	0.00%	(200)	-62.50%
	\$ 3,122,176	100.00%	\$ 272,780	9.57%



**LOMBARD PARK DISTRICT
RECREATION FUND EXPENDITURES - ALL CENTERS
PROPOSED BUDGET 2019**

Expenditure	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Employee Expenses	\$ 1,257,508	44.24%	\$ (19,977)	-1.56%
Program Expenses	1,189,071	41.83%	59,613	5.28%
Utilities	148,035	5.21%	(9,692)	-6.14%
Marketing & Public Relations	90,617	3.19%	(1,822)	-1.97%
Supplies & Contracts	71,204	2.50%	6,498	10.04%
Miscellaneous	61,295	2.16%	3,086	5.30%
Repairs & Improvements	24,976	0.88%	911	3.79%
	\$ 2,842,706	100.00%	\$ 38,617	1.38%

Recreation Fund Expenditures - All Centers



Total 2019
Expenditures
\$2,842,706

Lombard Park District
Fund Summary - Proposed Budget Report
Recreation Fund - 10
Fiscal Year 2019

Account Number	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
REVENUE						
210 Taxes	\$ 930,752	\$ 784,386	\$ 798,297	\$ 782,551	\$ 790,284	\$ 810,955
220 Interest	2,513	5,221	1,771	1,395	3,400	3,570
240 Rentals	135,139	151,264	155,613	143,697	156,320	161,210
320 Merchandise for Resale	12,705	13,749	13,347	12,594	12,870	12,500
330 Donations	933	1,354	850	1,160	1,160	2,350
335 Sponsorships	-	-	-	1,900	1,900	1,900
340 Reimbursements & Contracts	8,313	16,142	17,926	6,764	19,066	18,696
360 Miscellaneous Income	931	1,294	320	98	141	120
410 Program Fees	1,334,152	1,441,184	1,861,272	1,568,628	1,730,955	2,110,875
TOTAL REVENUE	\$ 2,425,437	\$ 2,414,595	\$ 2,849,396	\$ 2,518,787	\$ 2,716,096	\$ 3,122,176
EXPENSE						
510 Employee Expenses	\$ 1,110,701	\$ 1,142,572	\$ 1,277,485	\$ 944,935	\$ 1,218,518	\$ 1,257,508
520 Utilities	149,595	160,706	157,727	93,140	150,976	148,035
530 Repairs & Improvements	23,814	22,639	24,065	15,291	23,188	24,976
540 Supplies & Contracts	54,575	56,139	64,706	45,640	64,835	71,204
560 Professional Services	-	-	500	-	-	500
610 Marketing & Public Relations	87,985	100,219	92,439	68,208	86,961	90,617
620 Permits & Licenses	-	-	-	1,600	1,600	1,200
630 Merchandise - Cost of Sales	10,951	11,199	10,671	10,887	11,042	10,671
640 Banking & Credit Card Fees	42,915	34,759	37,168	40,128	44,645	39,053
670 Miscellaneous Expense	6,686	8,031	9,870	8,588	9,038	9,870
710 Program Salaries	281,774	306,976	494,288	309,259	473,018	566,351
720 Program Supplies	129,289	129,307	175,164	95,779	141,571	161,007
730 Program Contractual Services	353,002	374,891	460,006	313,454	385,185	461,713
900 Capital Expenditures	61,473	-	-	-	-	-
TOTAL EXPENSE	\$ 2,312,761	\$ 2,347,438	\$ 2,804,089	\$ 1,946,910	\$ 2,610,576	\$ 2,842,706
TOTAL REVENUE	\$ 2,425,437	\$ 2,414,595	\$ 2,849,396	\$ 2,518,787	\$ 2,716,096	\$ 3,122,176
TOTAL EXPENSE	2,312,761	2,347,438	2,804,089	1,946,910	2,610,576	2,842,706
Change in Fund Balance	\$ 112,676	\$ 67,156	\$ 45,307	\$ 571,877	\$ 105,520	\$ 279,470

**Lombard Park District
2018 Proposed Budget
Recreation Fund – 10
Facilities – 25**

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Y-T-D 2018</u>	<u>Estimated 2018</u>	<u>Proposed 2019</u>
Revenue	\$ 139,003	\$ 153,508	\$ 159,363	\$ 144,585	\$ 157,485	\$ 161,959
Expense	352,787	363,427	382,396	260,249	375,900	383,573
Net Income	\$ (213,784)	\$ (209,919)	\$ (223,033)	\$ (115,664)	\$ (218,415)	\$ (221,614)

Performance Measure:

Number of Rentals	774	787	840	622	806	830
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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 3% increase in rental fees for 2019. The availability of facility rentals are impacted each year by the amount of space requirements from programs. In 2019, program staff will focus on trying to fill facilities at less busy times with programs in order to maximize the availability for facility rentals, especially in the Lombard Community Building now that fitness classes have mostly moved to the MMAC. The exception is Senior Fitness, held five mornings a week. The Community Building will also plan to get a face lift with new furniture and carpeting in the main lobby, as well as new visual entertainment (TV & Gaming systems) for camps and programs. Staff expects the demand for building rentals to continue to increase with expanded marketing efforts and

availability. Staff hopes to book more agreement type rentals that will be repeat renters on a consistent schedule. Rather it be the church group that rents on Sunday mornings or any organized team or organization, a consistent revenue stream is the target. Staff will continue to develop and add things to wedding and rental packages, which will allow patrons to fulfill their wedding ceremony plans or rental needs. Lilacia Park hosted 14 weddings in 2018. Some wedding improvements for 2019 will include table cloths, technology enhancements (phone ports and adaptors), and signs that state wedding in progress at the wedding spot exteriors.

The Glen Ellyn Park District and the Lombard Park District established an intergovernmental agreement in 2017 which allows Lombard residents to use the Spring Avenue Dog Park. As agreed, during 2018, the Park District reimbursed the non-resident portion of Glen Ellyn’s non-resident dog park fees to 128 dog owners. Staff has again budgeted to reimburse the non-resident portion of the first 150 dog park permits sold at the Glen Ellyn Park District to Lombard residents in 2019 at a cost not to exceed \$6,750.

Net Income - Programming

	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Y-T-D Oct. 1, 2018	Estimated Year End	Budget 2019	Budget 2019 To Est. 2018
Activity 30 Athletics 1	\$ 76,049	\$ 78,196	\$ 91,047	\$ 106,594	\$ 132,382	\$ 92,662	\$ 104,283	12.54%
Activity 35 Athletics 2	124,504	129,807	138,291	155,691	206,844	151,387	157,461	4.01%
Activity 40 Gymnastics	32,796	33,600	30,555	35,223	22,903	21,577	24,383	13.00%
Activity 45 General Interest & Camps	59,165	56,100	86,122	89,049	182,160	207,601	363,812	75.25%
Activity 50 Special Events	(31,490)	(20,166)	(29,050)	(29,386)	(20,066)	(30,738)	(34,965)	-13.75%
Activity 55 Teen Programs	10,422	16,688	18,877	18,909	20,764	21,851	24,574	12.46%
Activity 60 Fine Arts	1,040	1,503	6,304	7,656	3,259	2,101	6,386	203.95%
Activity 65 Adults & Seniors	759	210	100	639	4,154	862	849	-1.51%
Activity 70 Early Childhood	176,234	197,825	211,532	241,986	206,455	207,394	219,740	5.95%
Activity 75 Performing Arts	52,500	48,493	46,895	59,947	59,148	51,947	56,737	9.22%
Activity 80 Fitness (2)	31,462	29,241	31,994	47,970	33,969	6,371	5,360	-15.87%
	<u>\$533,441</u>	<u>\$571,497</u>	<u>\$632,667</u>	<u>\$734,278</u>	<u>\$ 851,972</u>	<u>\$ 733,015</u>	<u>\$ 928,620</u>	<u>26.68%</u>

Budget 2019 to Budget 2018	26.47%
Estimated 2018 to Budget 2019	26.68% (1)
Actual 2017 to Estimated 2018	15.86%

This report 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 2019 we would expect this figure to be \$835,758, or an increase from estimated 2018 to budget 2019 of 14.0%.

(2) As of June 30, 2018, most of the fitness expense is now being accounted for in the MMAC Fund 25

**Lombard Park District
2019 Proposed Budget
Recreation Fund – 10
Athletics, Camps & Clinics – 30**

	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
Program Fees	\$312,417	\$352,403	\$397,897	\$325,232	\$332,542	\$377,725
Program Salaries	40,459	50,405	51,655	29,396	39,780	43,079
Program Supplies	37,555	42,734	49,533	34,474	41,866	48,890
Program Contractual	<u>156,414</u>	<u>168,203</u>	<u>190,115</u>	<u>128,969</u>	<u>158,234</u>	<u>181,473</u>
Net Income	\$77,989	\$91,061	\$106,594	\$132,393	\$92,662	\$104,283

Performance Measure:

Number of Participants	3,862	3,862	4,223	3,402	3,636	4,047
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Performance Objectives:

Adult Athletic Programs

1. Provide at least three varieties of adult instructional programs.
2. Offer a minimum of four drop-in classes for adults.
3. Have 75% of all drop-in classes run with a minimum of six participants.

Adult Athletic Leagues

1. Provide a minimum of four different sport leagues.
2. Ensure games are officiated by certified officials.
3. Obtain an overall increase in adult athletic teams.

Program 2600

Youth Softball: The first travel team ran in 2018 and attended three tournaments which increased contractual expenses. Staff is working with coaches to have two teams in 2019 and to have them begin practicing in January at the Madison Meadow Athletic Center.



Program 2625 *Pickleball Clinics:* Clinics will start on Friday mornings in January at the Madison Meadow Athletic Center.

Program 2660 *Volleyball Adult League:* The Adult Volleyball League did not run in 2018, yet interest levels have increased. Staff will offer leagues in 2019.

Program 2730 *5K Mutt Strut:* There were 292 participants registered for the Mutt Strut 5K and Puppy Path in 2018, compared to 403 in 2017. Staff noted that the threat of thunderstorms the day of the race had day-of registration lower than normal. This was the second year of using the recertified 5K course which allowed to start and finish lines to be near the Administration Building and the Pancake Breakfast. This event continued to be chip-timed which was done first in 2017. There were \$3,350 of sponsorships for the 2018 race. Staff expects over 300 runners and \$4,500 worth of sponsorships in 2019.

Program 2810 *Baseball Hitting and Pitching:* This program takes place in the Glenbard East field house and utilizes the indoor batting cages. In 2016, staff was able to hire the head baseball coach at Glenbard East to instruct the program, and will continue in 2019. Additional indoor winter programs will also be offered in the MMAC in 2019.

Program 2900-2975 *Rams Camps:* These camps are conducted in a cooperative effort with Glenbard East staff and coaches. Participant numbers decreased by 39 (5%) compared to last year while revenue increased by \$255 (0.5%). Major participation increases occurred in tennis (17) and boys soccer (19). The largest participation decreases occurred in boys' basketball (16), girls' basketball (20), football (22), and softball (14).



**Lombard Park District
2019 Proposed Budget
Recreation Fund – 10
Athletics, Camps & Clinics – 35**

	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
Program Fees	\$239,235	\$257,322	\$305,978	\$319,535	\$287,850	\$303,268
Program Salaries	48,183	50,999	58,637	47,391	54,994	52,919
Program Supplies	33,952	29,499	32,205	25,607	29,856	33,662
Program Contractual	<u>27,293</u>	<u>38,525</u>	<u>59,445</u>	<u>39,687</u>	<u>51,612</u>	<u>59,226</u>
Net Income	\$129,807	\$138,299	\$155,691	\$206,850	\$151,388	\$157,461

Performance Measure:

Number of Participants	3,970	3,519	4,359	3,421	3,972	4,381
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Performance Objectives:

Youth Athletic Programs

1. Offer a minimum of ten different instructional sports each season.
2. Have 80% of participants respond with agree or strongly agree on program surveys that their child's skill has improved.
3. Offer two new youth instructional programs per year.

Youth Athletic Leagues

1. Offer an opportunity for youth to participate in an athletic league in all four seasons.
2. Ensure competitions are officiated by qualified officials.
3. Provide opportunities for designated weekly practice times.
4. Have an overall increase in participation for all youth leagues.

Program 3050

Youth Soccer: There were 1,343 participants in the spring and fall program in 2018. Staff will continue to adjust the program structure to encourage more effective and instructional game play for younger age groups, as well as an end of the season tournament for older age groups. Staff will be utilizing Quickscores online scheduling program for all leagues. There will be an increase in contractual expenses in 2019 due the number of Lombard teams expected to participate in the cooperative league with Glen Ellyn. The home team covers the contractual referee costs. The Park District is also using contractual officials to officiate all games in 2019 in attempt to improve the overall quality of officiating.

Program 3100 *T-Ball:* The 2018 participation was 147 participants compared to 159 in 2017.

Program 3150 *Youth Basketball Leagues:* Winter league practices will begin in December starting in 2018 which has increased salaries. Due to the opening of the Madison Meadow Athletic Center, fewer staff will be needed on game days at that site, which will decrease salaries starting in 2019.



Program 3200 *Tennis Lessons:* Quality instruction has been a large factor in the success of this program as 2018 enrollment was steady compared to the prior year. Lessons are offered at the tennis courts at Lombard Common where new LED light fixtures were recently installed.

Program 3300 *3Point Basketball:* This area is primarily for the after school basketball camp that runs on Tuesday afternoon at Pleasant Lane. The program has grown in participation every year since starting in 2015.

Program 3310 *Youth Basketball Clinics:* Additional clinics were added at the MMAC in 2018 and will continue into 2019.

Program 3330 *3Point Youth Sports:* The District's partnership with 3Point Athletics has proven effective in providing youth instruction year-round. Participation in these programs has increased from 176 in 2017, to a projected 310 participants by the end of 2018. Staff will be looking to increase 3Point programs at the MMAC.

Program 3340 *Soccer Skills Training:* Trainers with the U.K. International organization broke from the Firebirds and created their own organization of professional soccer trainers. The Park District has gradually increased the amount of program offerings with this organization. They have proven to provide excellent soccer instruction for both our in-house and Firebirds Club teams. Current programs offered are a summer camp and spring and fall instructional classes, as well as a winter futsal class. Futsal classes will be offered at the Glenbard East fieldhouse starting in 2019.



**Lombard Park District
2019 Proposed Budget
Recreation Fund - 10
Gymnastics - 40**

	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
Program Fees	\$133,390	\$111,721	\$125,035	\$72,706	\$82,814	\$85,207
Program Salaries	3,823	4,181	5,002	2,342	3,608	5,487
Program Supplies	6,246	3,098	5,025	599	5,820	4,975
Program Contractual	89,721	73,886	79,785	46,861	51,809	50,362
Net Income	\$33,600	\$30,556	\$35,223	\$22,904	\$21,577	\$24,383

Performance Measure:

Number of Participants	1,427	1,200	1,349	775	835	850
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Performance Objectives:

1. Provide a variety of gymnastics and poms programs for participants ranging in ages from 18 months to 14 years old including Parent/Tot classes, Tiny and Super Times, Beginner 1 & 2 and Team.

Program 3500

Tumbling Times Gymnastics: The Park District has been partnering with Tumbling Times Inc. for six years for gymnastics programs. Starting in the fall of 2015, Tumbling Times opened a new gymnastics facility in Addison. Classes offered at Tumbling Times include Beginner levels 1 and 2, as well as Junior and Team gymnastics which compete in meets. There is now an 80/20 contractual split for all programs offered at the Tumbling Times facility, and a 70/30 split for all programs offered at Sunset Knoll. Enrollment declined in 2017 and 2018 as Tumbling Times has partnered with additional surrounding communities.



Program 3510

Tumbling Times Tot: The Park District has continued to offer tot classes at Sunset Knoll. Additional classes are available at the Tumbling Times facility.

Program 3600

Poms Team: There were 51 participants for the winter 2018 competition season. There were 63 in 2016 and 72 in 2017. Poms practices were moved from Westlake to Pleasant Lane Gym in the fall of 2018.

**Lombard Park District
2019 Proposed Budget
Recreation Fund - 10
General Interest, Camps, and Clinics - 45**

	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
Program Fees	\$117,891	\$150,734	\$335,655	\$328,108	\$462,679	\$782,098
Program Salaries	41,575	41,682	182,159	94,805	197,126	326,509
Program Supplies	5,145	5,159	28,916	13,228	17,542	21,400
Program Contractual	<u>15,071</u>	<u>17,767</u>	<u>35,531</u>	<u>37,912</u>	<u>40,408</u>	<u>70,377</u>
Net Income	\$56,100	\$86,126	\$89,049	\$182,163	\$207,603	\$363,812

Performance Measure:

Number of Participants	1,415	1,415	2,188	2,848	2,898	2,954
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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 in need of child supervision before and after school and school days off.
3. Offer services for parents in need of child supervision during the summer and holiday breaks.
4. Provide programs that aid in independent thinking and encourage creativity.
5. Provide educational programs that help in youth development.
6. Continually keep up with trends and offer new and innovative youth programs.

Program 4000

Day Camp: Day Camp again experienced a significant increase in enrollment in 2018. Increase in staff and a change in staff structure was needed to accommodate the increased participation numbers. With the hiring of the Club Rec and Day Camp Coordinator, the Camp Director Position is being eliminated in 2019. Sunrise and Sunset Camp (Program 4010) is being combined with Day Camp in 2019.



Program 4005 *School Break Camps:* With the addition of Club Rec, the Lombard Park District will begin offering school break camps during Winter Break, Spring Break and Thanksgiving. These three camps will be combined into Program 4005, previously known as Cabin Fever Camp.

Program 4050 *Club Rec:* The Lombard Park District began its Before and After School Program, Club Rec in September at five School District 44 schools. A Full-Time Club Rec & Day Camp Coordinator were hired in 2018 to facilitate the program. The program has seen great success and is expected to continue to grow in 2019. School site tablets and an electronic paperwork sharing software, ePACT is proposed in the 2019 budget as well as a continued contract with Arbor Management to provide a morning and afternoon snack.

Program 4100 *Art Camp:* Art Camp is not reflected in Program 4100 in 2019. It has been moved to Fine Arts under the Mixed Media Program (5520).

Program 4100 *Chess Camp and Robotic Camp:* Enrollment for Chess Camp continues to be steady. RoboThink has been contracted to continue to offer STEM and robotics classes for 2019. Magic has been moved from Youth Wellness (4200) into Program 4100 for 2019.

Program 4200 *Youth Wellness:* Home Alone, Babysitter Training, and Glitzy Girls are included within this budget and are offered by various contractual groups. Fees are not projected to increase, as prices are comparable to other Park Districts. Magic has been removed from 4200 and placed into 4100.

Program 4300 *School Day Off:* The Lombard Park District will be offering a School Day Off Program on days when School District 44 is not in session. This program will be available to Club Rec participants at a discounted rate, but will also be available to residents and non-residents. The program will primarily be run out of Pleasant Lane School and Lombard Community Building. Prices were already published for the 2018-2019 school year, but the budget reflects an increase in fees starting in August 2019 for the 2019-2020 school year.



**Lombard Park District
2019 Proposed Budget
Recreation Fund - 10
Special Events - 50**

	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
Program Fees	\$27,449	\$27,943	\$38,787	\$19,262	\$26,983	\$35,755
Donations and Merchandise Sales	8,944	12,856	10,097	11,714	11,714	12,250
Sponsorship				1,900	1,900	1,900
Permits and Licenses				1,600	1,600	1,200
Cost of Merchandise	7,781	10,098	7,633	10,129	10,129	7,633
Program Salaries	6,577	4,710	9,215	2,354	5,250	10,323
Program Supplies	25,798	24,875	26,014	11,393	19,020	19,970
Program Contractual	16,403	30,157	35,408	27,457	35,332	45,744
Net Income	(20,166)	(29,041)	(29,386)	(20,057)	(30,734)	(34,965)

Performance Measure:

Number of Participants (Registration Programs Only)	1,379	1,468	1,539	1,315	1,350	1,436
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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 beyond. The May celebration includes, concerts, plant sales, special events, the Country Store, and more.



- Program 4505** *Lilac Time Grants:* The Village of Lombard Tourism Grant offsets advertising for billboards and television. The Park District will once again apply for grants to assist with the marketing of Lilac Time. Staff will continue to explore different creative advertising mediums.
- Program 4510** *Holiday Lights:* 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 Jingle Bell Jubilee on the first Saturday in December. Roaming Holiday characters and other entertainment will be included. The park is a whimsical display of decorations and the event includes the Gold Medal Express and complimentary hot cocoa and cookies.
- Program 4550** *Wine Tasting:* Famous Liquors was the vendor for this event. This event is typically at capacity every year, but feedback from 2018 is being implemented for 2019. Staff plans on having multiple wineries on site and will be bringing in a food truck to add to the experience. The goal is to create a freer flowing event, where those wishing to learn have an opportunity, while others can enjoy the social aspect of the event.
- Program 4555** *Beer Tasting:* Famous Liquors was the vendor for this event. Beer glasses were once again included this past year and will be included for 2019. This event is typically at capacity every year. Changes are being made to make the event freer flowing by adding multiple breweries, and making the event a more social experience.
- Program 4560** *Pancake Breakfast:* This annual outdoor Pancake Breakfast is held the day of the Mutt Strut. Breakfast is included with race registration. Walk-ups are also welcome to attend.
- Program 4565** *Summer Entertainment Series:* Movies and Concerts in the Park is a popular event during the summer. Payment for royalties and licensing are included in the budget for 2019. New for 2019 is a change from four movies to three and two concerts to three. Feedback has been that while movies are enjoyed, concerts are more family friendly due to the late start of movies.
- Program 4600** *Winter Carnival:* The winter carnival is held in February at Sunset Knoll.
- Program 4605** *Family Event:* The Fishing Derby and the Family Campout are included in this budget program area.
- Program 4610** *Spring Events:* In 2018, 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. Staff will continue to seek sponsorship to help offset costs in 2019. This event includes a pumpkin patch, petting zoo, pony rides, candy hunts, hay rides, a DJ, and several inflatables. In addition, Boo Bingo is included within this budget.

Program 4700

Special Events/Other: The Polar Express will be offered once again in 2019. Staff hopes to have three trains again. Mommy and Me Tea is also included in this budget. Bounce Back to School will be offered again this year at Lombard Common on a Saturday morning in August. The event included a variety of bounce houses, a DJ, entertainers, raffles, and concessions. Touch-a-Truck is also included in this budget.

Program 4800

Birthday Party Package: Birthday parties continue to be offered at Sunset Knoll. Staff will begin offering expanded hours and additional party packages in 2019 with fitness classes moving out of Sunset Knoll and over to MMAC.

Program 4900

Community Involvement: The Trick or Treat Food Drive is a majority of this budget. Staff receives numerous volunteer requests from local families and groups for this event each year. Several scout groups and families assisted in 2018.



**Lombard Park District
2019 Proposed Budget
Recreation Fund - 10
Teens – 55**

	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
Program Fees	\$25,582	\$31,573	\$34,906	\$33,012	\$36,321	\$44,595
Program Salaries	4,768	7,804	7,926	8,203	9,115	11,126
Program Supplies	1,221	1,123	1,290	881	1,335	2,890
Program Contractual	<u>2,889</u>	<u>3,667</u>	<u>6,781</u>	<u>3,163</u>	<u>4,020</u>	<u>6,005</u>
Net Income	\$16,704	\$18,979	\$18,909	\$20,765	\$21,851	\$24,574

Performance Measure:

Number of Participants	1,918	2,050	2,126	1,978	2,403	2,515
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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: Teen Camp was at maximum capacity for several weeks in 2018. A winter teen camp will be offered in 2019 based on feedback from Cabin Fever parents.

Program 5005

Counselors in Training: Participants can register to assist with Day Camp or Lil' Rascals Camp.



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 are supervised by Park District staff. Enrollment in 2018 is projected to surpass the previous year.

Program 5200

Teen Trips: There has been limited success in this area over the past several years. Staff will continue to revamp this area. A Teen Advisory Committee is being offered in hopes that local teens will speak out about what trips they would like to see offered.

**Lombard Park District
2019 Proposed Budget
Recreation Fund - 10
Fine Arts - 60**

	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
Program Fees	\$8,991	\$20,159	\$20,371	\$11,013	\$11,013	\$19,780
Program Salaries	6,398	12,042	10,745	6,347	7,094	10,794
Program Supplies	1,090	1,811	1,970	1,406	1,820	2,600
Net Income	\$1,503	\$6,306	\$7,656	\$3,260	\$2,099	\$6,386

Performance Measure:

Number of Participants	325	508	485	366	366	475
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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 seasonally.
4. Provide Fine Art programs that help participants to develop independent and critical thinking and encourage creativity and expression.

Fine Arts programs slowed in 2018 due to the relocation of ceramics instructor, Tommy Hirsch. While new staff has been hired, it will take some time to rebuild the program. Staff hopes to continue to expand offerings in 2019.

Program 5505 *Painting:* Painting classes did not run in 2018. No funds are budgeted for this area in 2019. Workshops will be offered throughout the year to try and build interest, and will be coded to Program 5520, Mixed Media.

Program 5510 *Drawing:* Drawing classes have seen steady enrollment in 2018. Staff hopes to continue to offer new drawing classes.



- Program 5515** *Watercolor:* This area did not have any success in 2018 and will not be offered in 2019. Staff hopes that after building up other areas of the fine arts program, that participation will increase in both watercolor and painting. This program will be moved to Program 5520, Mixed Media.
- Program 5520** *Mixed Media:* This area has been slow to develop. A variety classes are anticipated for 2019 including “Paint and Sip” classes. Art Camp originally in Program area 4100 has now been moved into 5520.
- Program 5600** *Ceramics:* This program area slowed in 2018 after art instructor Tommy Hirsch relocated. New staff has been hired and additional staff will be hired to try to rebuild the program.

**Lombard Park District
2019 Proposed Budget
Recreation Fund - 10
Adults & Seniors - 65**

	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
Program Fees	\$7,916	\$5,790	\$11,682	\$7,935	\$10,052	\$11,223
Program Salaries	680	823	1,249	780	1,020	1,180
Program Supplies	1,046	899	1,100	678	1,050	1,100
Program Contractual	<u>5,980</u>	<u>3,965</u>	<u>8,694</u>	<u>2,323</u>	<u>7,120</u>	<u>8,094</u>
Net Income	\$210	\$103	\$639	\$4,154	\$862	\$849

Performance Measure:

Number of Participants	3,720	3,928	3,761	2,511	3,802	3,750
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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, and fall sessions were well received. Mixtures of trips were offered utilizing travel companies as well as the Park District mini-bus. In 2018, adults and seniors traveled to the Chicago Flower and Garden Show, Chinatown, Lake Geneva, and Chicago Christmas Lights.

Program 6005

Extended Trips: Extended Trips are offered with mild success. Staff will continue to offer three to four extended trips per year.



- 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 2018, staff received monetary donations from Lexington Healthcare to help offset costs. In 2019, 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, as well as other cooperative classes with the Wheaton Park District.
- Program 6205** *Senior Crafts:* This section encompasses the senior/adult calligraphy classes, as well as cooperative programs. Calligraphy classes experienced a positive response in 2018, under the tutelage of a new instructor. A summer calligraphy camp for children through adults was introduced with positive results. No fee increase was proposed for this section in 2019.
- 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 forecasted for 2019.
- Program 6300** *Special Events:* The annual Holiday Party remains popular with 75-85 participants attending yearly.



**Lombard Park District
2019 Proposed Budget
Recreation Fund - 10
Early Childhood - 70**

	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
Program Fees	\$279,818	\$296,520	\$340,843	\$266,783	\$297,582	\$316,510
Sponsorship				\$1,150	\$1,150	\$1,500
Program Salaries	65,466	66,738	75,308	50,543	70,070	76,015
Program Supplies	9,324	11,361	13,139	5,486	12,609	12,389
Program Contractual	7,203	6,881	10,410	5,446	8,658	9,865
Net Income	\$197,825	\$211,540	\$241,986	\$206,458	\$207,395	\$219,741

Performance Measure:

Number of Participants	2,784	2,707	3,284	1,845	2,310	2,850
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Performance 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 development and prepare tots to attend class sans parent.
3. Offer a wide variety of tot theme classes for ages 2.5-6 year of age including art, literature, nature, and large motor programs.
4. Provide opportunities for participants to experience interactions, develop empathy, and recognize similarities and unique qualities in others.
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 \$6.79 per hour (2018/2019 school year) to \$6.99 per hour for the 2019/2020 school year. Kiddie Campus is licensed by the Department of Children and Family Services. Enrollment has increased for the 2018/2019 school year to 148 students. Staff has budgeted for 148 students for the 2019/2020 school year. Staff will be offering a new three day, three year old program, to occur on Monday/Wednesday/Friday mornings. The 2018 revenue was overestimated in the budget proposal, correct information is now reflected.



Program 6550

Babysitting: Babysitting is a program that allows parent/tot class participants an opportunity to drop off their child's sibling(s) 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 2019 there will be no fee for babysitting, to continue to entice more participants to register for Parent/Tot classes at an affordable rate.

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 parents 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. Participation in Parent's Time Out has increased in 2018.

Program 6605

Lil' Rascals: Lil' Rascals had a slight decrease in campers to 241 from 257 in 2017. We observed a decrease in two areas. The first was the six year old age group. These children were also eligible to attend all-Day Camp and we believe some went that route. We also saw a decrease with our three year old's in the three hour program. For 2019, staff has budgeted to offer all camps at four hours in length. Afternoon Action is also included in this section, which experienced an increase in enrollment. The camps utilize the park around Sunset Knoll 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. Mom Prom, a Mother/Son dance is held in October, and staff anticipates that this event will continue to grow.

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 2019.

Program 6700 *Preschool Parties:* Preschool Parties are held on Friday afternoons throughout the year. Additional parties are also held in June and August before tot classes begin and after they conclude for the summer. No fee increase was proposed for Preschool Parties in 2019.

Program 6750 *Take Time for Tots Day:* The Park District received \$1,150 in donations from area businesses to help cover the cost of entertainment at this event. Staff was able to provide pony rides, a bounce house obstacle course, 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. This class has struggled throughout the year after the introduction of 3Point Athletics, and the opening of the MMAC. No fee increase was proposed for this area in 2019.

Program 6850 *Preschool Science:* In 2018, the Park District parted ways with Cool Science, a contract service provider for science programs. Preschool science classes will be contracted with Bricks 4 Kidz beginning with the fall 2018 session. Preschool science classes are held in cooperation with the Villa Park Recreation Department.

Program 6855 *ComputerTots:* The ComputerTots/Explorers programs are innovative digital, robotic and other creative programming for eight through 12 year olds. Summer camps held in 2018 were very popular.

Program 6900 *Tot Theme:* This budget area includes several small programs including animals, science/nature, story/craft, kiddie chefs and Tiny Tykes Cooking. Participation in Tot Theme classes decreased slightly in 2018, due to less summer classes being held, or with lower enrollment, correlating with the retirement of the Preschool Coordinator. Restructured late afternoon classes in 2018 did entice additional participation.

Program 6905 *Parent/Tot:* Parent/Tot class enrollment decreased significantly for the winter session of 2018, in part due to the rampant flu season, and extreme winter weather. Spring and fall classes showed increased enrollment.



**Lombard Park District
2019 Proposed Budget
Recreation Fund - 10
Visual & Performing Arts & Crafts - 75**

	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
Program Fees	\$94,018	\$90,798	\$116,481	\$90,619	\$103,441	\$117,554
Program Salaries	19,887	19,250	25,237	16,639	23,788	28,918
Program Supplies	7,081	8,297	13,023	1,902	10,547	13,131
Program Contractual	<u>18,557</u>	<u>16,354</u>	<u>18,274</u>	<u>12,925</u>	<u>17,159</u>	<u>18,767</u>
Net Income	\$48,493	\$46,897	\$59,947	\$59,153	\$51,947	\$56,738

Performance Measure:

Number of Participants	2,618	2,209	2,382	2,289	2,339	2,390
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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: Pre-Ballet includes Pre-Ballet I & II for four and five year old children, Movin & Shakin for three year olds, Fairytale Dance for three and four year olds, Fairy Princess Dance for four to six year olds, and Twirling Toddlers, which is a parent/tot program. Enrollment in this section increased due to the spring showcase.

Program 7005

Ballet: This section includes both Ballet and Lyrical classes. Ballet classes realized an increase in enrollment during the show season, but struggled to fill time slots post show. Lyrical realized a significant increase in enrollment with the fall session.



- Program 7010** *Jazz:* Pre Tap and Jazz does well with large class sizes during the show season. Enrollment also increased throughout the year, with sessions being held every season. This section also encompasses the Competitive “Inspire” Dance Team, which for the 2018/2019 competition season will be split into six age levels/genres, and Jazz Funk which does well during the show season.
- Program 7015** *Tap:* Tap/Jazz classes increased participation throughout the year, with classes held every session in 2018.
- Program 7020** *Street Dance:* This area experienced an increase in 2018 in the seven to nine year old age range during the show session and spring showcase session, but a decrease in the 11-15 year old range.
- Program 7030** *Pom Pon:* Pom Pon is offered as a combo class with Jazz to help boost registration and fill existing spaces in classes. Pom/Jazz experienced increased enrollment in the fall session.
- Program 7100** *Dance Show:* The Dance Show will once again be held at Glenbard East High School in March 2019. 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. The Master of Ceremonies continues to delight the audience.
- Program 7300** *Music Lessons:* This budget combines all music oriented programs into one budget, including Piano, and Guitar Pickers. Little Guitar Pickers increased participation in 2018, and offered harmonica and ukulele classes beginning with the fall session. Piano Lessons experienced an increase in participation throughout the year with a new instructor. Voice lessons were reintroduced to students beginning with the fall session in 2018.
- 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
2019 Proposed Budget
Recreation Fund - 10
Fitness – 80**

	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
Program Fees	\$87,427	\$96,205	\$133,637	\$93,201	\$78,471	\$17,160
Program Salaries	43,934	48,315	67,155	50,438	61,168	-
Program Supplies	800	422	2,949	100	100	-
Program Contractual	13,452	15,467	15,563	8,692	10,831	11,800
Net Income	\$29,241	\$32,001	\$47,970	\$33,971	\$6,372	\$5,360

Performance Measure:

Number of Participants	2,069	2,168	2,206	2,358	2,500	150
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Performance Objectives:

1. Offer a variety of group fitness classes from certified instructors to encourage physical fitness and exercise for youth, teens, adults and older adults.
2. Provide opportunities for youth and teen participants to be 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. Keep up with fitness trends by offering new programs seasonally and add a wellness component to the class offerings.

The majority of the Fitness budget has moved to Fund 25 under the Madison Meadow Athletic Center. Budget items started to transition to Fund 25 in the middle of the 2018 fiscal year. Programs included in this area for the proposed budget in 2019 include Senior Exercise and Tai Chi. All other fitness related programs have been moved to Fund 25.

2018 figures include revenue and expenses from Sunset Knoll Fitness Center operations and group fitness classes. Sunset Knoll Fitness Center closed on June 30, 2018, the same day the MMAC opened. Group fitness classes transitioned to the MMAC in late summer and started full time at the MMAC in the fall of 2018. Although classes moved to the MMAC in the fall, revenue and expenses for group fitness programs were left in this program area for the year, with the exception of MMAC unlimited group fitness

pass revenue. This was done to simplify financial reporting for group fitness for 2018. Year to date revenue is currently higher than estimated year end 2018 revenue due to an anticipated year end journal entry to move unlimited fitness pass revenue to Fund 25.

Program 8150 *Senior Exercise:* This is a contractual program led by long time instructor, Deby Shipton. It is offered weekday mornings at the Lombard Community Building from 8:30-9:30 a.m. This is considered a specialty class and not part of the unlimited group fitness membership available for MMAC members.

Program 8250 *Tai Chi:* This is a contractual program offered on Tuesday evenings at Sunset Knoll for beginning and continuing students. This is considered a specialty class and not part of the unlimited group fitness membership available for MMAC members.

**Lombard Park District
2018 Proposed Budget
Paradise Bay Water Park – 20**

	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Projected 2018	Proposed 2019
Performance Measures:						
Number of Registrations	1,292	1,280	1,625	1,192	1,192	1,317
Daily Admissions	70,525	52,780	59,196	58,218	58,218	60,508
Total Visits	111,395	97,295	107,024	105,173	105,173	104,621
Hotel Motel Visits	93	43	-	13	13	-
Family and Friends Passes	536	231	-	323	323	-

Performance Objectives:

1. Develop a more cohesive swim lesson program that offers consistent curriculum, instructors and times offered. The program will be focused on swimmer development and customer satisfaction. On the staff end, we will focus on salesmanship and ease of program registration.
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 events to enhance the 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.

Our tenth full operating season at the Paradise Bay Water Park proved to be very successful during 2018. Pool passes and daily admissions combined to generate over \$571,000 in revenues. Merchandise sales, which includes the concession stand and other non-food items, were successful as well with revenues topping \$79,000. Finally, group outings, birthday parties, and private rentals generated over \$46,000. All of these combined revenues helped to make the 2018 pool season successful.



The average high temperature this season was 85 degrees, compared to last summer's 83 degrees. It rained 27 days in the pool season and we had the sun shining for the majority of the year! Temperatures in 2018 included 35 days in the 90's and 20 days in the 70's or cooler, compared to 17 days in the 90's and 30 days in the 70's or cooler in 2017. In 2018, attendance for passes, daily fees, and group admissions was 70,173, an increase of 5,659 from 2017.

Concession operations resulted in almost \$78,000 in sales during the season. Paradise Bay hosted five home swim meets, three dive meets and the “A” conference dive meet for the Waves Swim and Dive Teams who finished in 2nd place in their divisions of the DuPage Swim and Dive Conference.



Safety is the main concern at the Paradise Bay and staff was thrilled to a 5-Star facility for the 2018 season. Being a 5-Star facility is the highest cumulative rating you can receive from Starfish Aquatic Institute. Aquatic staff received one 4 star rating and two 5 star ratings on the three unannounced lifeguard audits. This year staff introduced a “VAT Test or Visual Awareness Training Test” and “Scan Watch” program. These programs test lifeguards proactive ability to locate a possible issue in the water within 10 seconds and be able to reach and render care within 20 seconds of identifying something in the water. These programs help lifeguards become confident in their skills and maintain vigilance, as well as, help management identify training areas for lifeguard staff to be more successful and set them up for success. The goal for 2019 is to get a perfect score on lifeguard scan audits. Staff is recommending a change in lifeguard consultants for the 2019 season. Although Starfish Aquatics offers a quality program, staff feels that Jeff Ellis & Associates is best lifeguard training program for Paradise Bay and the Lombard Park District.

In 2019, staff is projecting most revenues at a three year average with a 3% fee increase in programs and pool pass fees, and no increase in 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 generally offset by daily fee admissions.

Staff expenses are budgeted with a reduction in the guest service and maintenance positions and an increase in lifeguard and facility supervisor positions. These numbers in each staff expense category represents a new staff operational plan for the 2019 season. This also represents the increase of staffing levels on popular, hot and busy days, as well as a decrease in slower, colder and less busy days. Staff will also get slight uniform changes for 2019. Staff positions will be printed on the back of their t-shirts. We will also allow staff the flexibility to wear tank tops while lifeguarding. Staff will also have the ability to purchase Paradise Bay hoodies, pants and raincoats for those colder pool days. Paradise Bay was fully open 75 days closed only five full days, 21 partial days and experienced some days of low attendance.

The overall swim lesson program experienced a decrease in revenue this year. One reason for the decrease was the loss of Downers Grove Park District swim lessons. Staff will work to renew this agreement in 2019. Staff plans to increase participation in the swim lesson program as a whole next year. Staff is overhauling swim lessons in order to increase the success of the program. Paradise Bay offered an abundance of special events. These included; World’s Largest Swimming Lesson, Root Beer Float Night, Father’s Day, Harry Potter Night, Daddy ‘N Me Water Olympics, Mother’s Day, Frozen, Star Wars Night, Themed Tot-Parties, Teen Nights at the Pool, Swim Lesson’s Splash Bash, Grandparents Day, and Rubber Ducky Night. Several events were cancelled due to cool or rainy weather. Paradise Bay staff hosted the free Customer appreciation Night again in August. The evening was a success with almost 400 people attending the event after the weather finally

broke from a rainy affair to one of the more beautiful nights of the year. There were an abundance of prizes handed out including water bottles, t-shirts, pool bags, electric fans, etc.

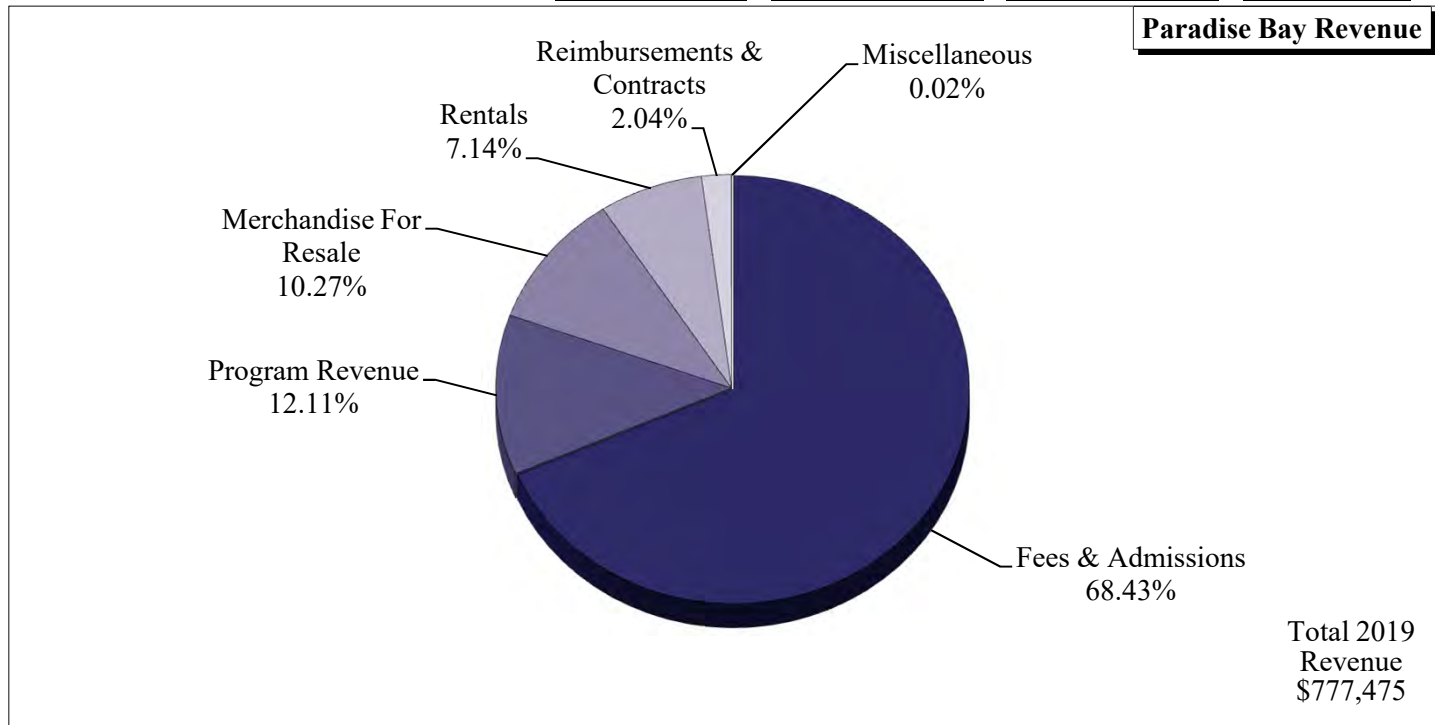
The “Family and Friends” punch card program was again well received. The punch card was given to all pass holders. It gave them the ability to bring in their family or friends at the 11:30 am pass holder’s entrance time at regular admission rates for public swim. Each pass had ten punches on it, so the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

Capital improvements for the 2019 season include pool painting, diving board replacement, water resistant radios, lifeguard chair replacement, two heavy-duty power washers for deck cleaning, expanded brick paver party area, concession replacement equipment, swim lesson equipment, and an increase of safety equipment. As the facility is entering its eleventh season, staff is anticipating future capital replacement for larger items like pool pumps and aging equipment. Information on 2019 capitals for the pool can be found in the Proposed Capital Projects list.

Planning is underway for the 2019 pool season. Staff plans to increase the number of hired staff in most areas to enhance the efficiency and operation of Paradise Bay. Staff is excited to implement the positive changes for the 2019 season.

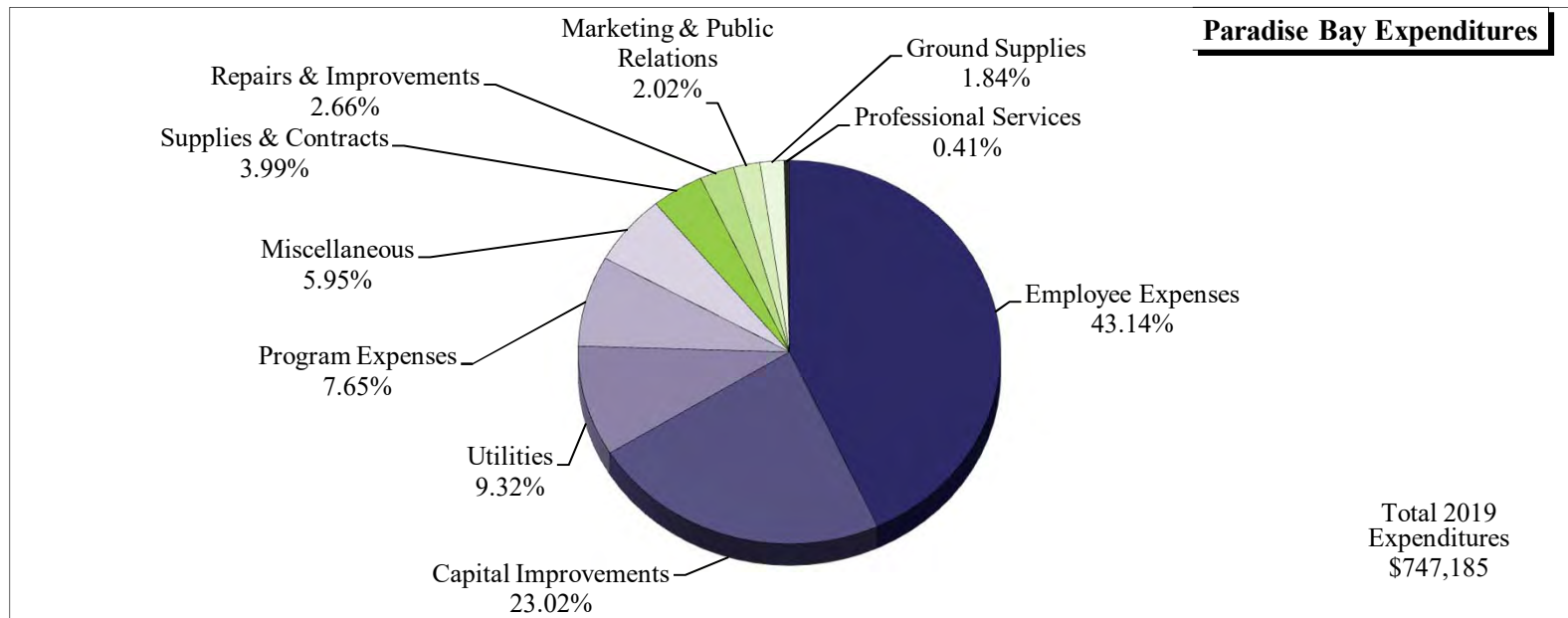
**LOMBARD PARK DISTRICT
PARADISE BAY REVENUE
PROPOSED BUDGET 2018**

Revenue Source	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Fees & Admissions	\$ 532,035	68.43%	\$ 25,756	5.09%
Program Revenue	94,115	12.11%	(1,754)	-1.83%
Merchandise For Resale	79,869	10.27%	6,221	8.45%
Rentals	55,479	7.14%	(3,277)	-5.58%
Reimbursements & Contracts	15,850	2.04%	(450)	-2.76%
Miscellaneous	127	0.02%	(43)	-25.29%
	<u>\$ 777,475</u>	<u>100.00%</u>	<u>\$ 26,946</u>	<u>3.52%</u>



**LOMBARD PARK DISTRICT
PARADISE BAY PARK EXPENDITURES
PROPOSED BUDGET 2019**

Expense	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Employee Expenses	\$ 322,355	43.14%	\$ 21,412	7.11%
Capital Improvements	171,969	23.02%	133,919	351.96%
Utilities	69,656	9.32%	(11,488)	-14.16%
Program Expenses	57,183	7.65%	(37)	-0.06%
Miscellaneous	44,489	5.95%	781	1.79%
Supplies & Contracts	29,789	3.99%	(553)	-1.82%
Repairs & Improvements	19,863	2.66%	901	4.75%
Marketing & Public Relations	15,100	2.02%	(2,035)	-11.88%
Ground Supplies	13,731	1.84%	1,875	15.81%
Professional Services	3,050	0.41%	(300)	-8.96%
	<u>\$ 747,185</u>	<u>100.00%</u>	<u>\$ 144,475</u>	<u>23.97%</u>



Lombard Park District
Fund Summary - Proposed Budget Report
Swimming Pool Fund - 20
Fiscal Year 2019

Account Number	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
REVENUE						
230 Fees & Admissions	\$ 510,493	\$ 490,430	\$ 506,279	\$ 571,045	\$ 571,045	\$ 532,035
240 Rentals	49,353	49,623	58,756	46,679	47,755	55,479
320 Merchandise for Resale	76,054	73,154	73,648	79,274	79,274	79,869
340 Reimbursements & Contracts	15,600	17,000	16,300	3,150	16,150	15,850
360 Miscellaneous Income	(311)	363	170	(950)	(950)	127
410 Program Fees	84,759	86,810	95,869	74,617	74,617	94,115
TOTAL REVENUE	\$ 735,948	\$ 717,380	\$ 751,022	\$ 773,816	\$ 787,891	\$ 777,475
EXPENSE						
510 Employee Expenses	\$ 303,372	\$ 300,717	\$ 300,943	\$ 276,427	\$ 303,202	\$ 322,355
520 Utilities	69,137	81,928	81,144	56,083	78,983	69,656
530 Repairs & Improvements	18,285	18,760	18,962	17,134	19,480	19,863
540 Supplies & Contracts	16,339	24,502	30,342	27,521	34,449	29,789
550 Grounds Supplies	11,248	11,693	11,856	12,596	13,078	13,731
560 Professional Services	3,350	3,000	3,350	3,350	3,350	3,050
610 Marketing & Public Relations	13,801	16,453	17,135	12,952	16,138	15,100
620 Permits & Licenses	1,795	1,853	2,531	1,894	2,531	2,531
630 Merchandise - Cost of Sales	34,161	36,908	32,808	39,924	39,924	38,500
640 Banking & Credit Card Fees	9,715	8,650	7,469	8,364	9,525	3,058
670 Miscellaneous Expense	289	-	900	152	152	400
710 Program Salaries	36,937	34,756	40,852	35,384	35,948	41,460
720 Program Supplies	4,756	6,835	12,968	1,078	13,043	9,068
730 Program Contractual Services	2,907	1,730	3,400	2,200	2,200	6,655
900 Capital Expenditures	94,333	48,673	38,050	13,584	41,874	171,969
TOTAL EXPENSE	\$ 620,425	\$ 596,457	\$ 602,710	\$ 508,643	\$ 613,877	\$ 747,185
TOTAL REVENUE	\$ 735,948	\$ 717,380	\$ 751,022	\$ 773,816	\$ 787,891	\$ 777,475
TOTAL EXPENSE	620,425	596,457	602,710	508,643	613,877	747,185
Change in Fund Balance	\$ 115,523	\$ 120,923	\$ 148,312	\$ 265,172	\$ 174,015	\$ 30,290

**Lombard Park District
2019 Proposed Budget
Madison Meadow Athletic Center – 25**

The 38,000 square foot Madison Meadow Athletic Center opened on June 30, 2018. Amenities at the MMAC include two basketball courts, two group fitness studios, fitness center, indoor track, two batting cages, and babysitting services. The MMAC is run by one full time manager and over 30 part time employees. The facility is open 364 days a year, and is open 16.5 hours a day on weekdays and 11 hours a day on weekends, in addition to athletic court rentals outside of normal operating hours.

Special introductory rates were offered for the first month of operation, and regular rates started August 1, 2018. Staff modestly anticipated 500 annual memberships in the first six months of operation and initially projected 1,200 annual memberships after 18 months. The MMAC has exceeded those projections and has sold over 1,400 annual memberships and has over 2,500 members within the first four months of operation. Staff is operating the MMAC as a revenue generating facility and is presenting a budget that shows a profit after the first 18 months of operation. Staff is not recommending a fee increase in 2019.

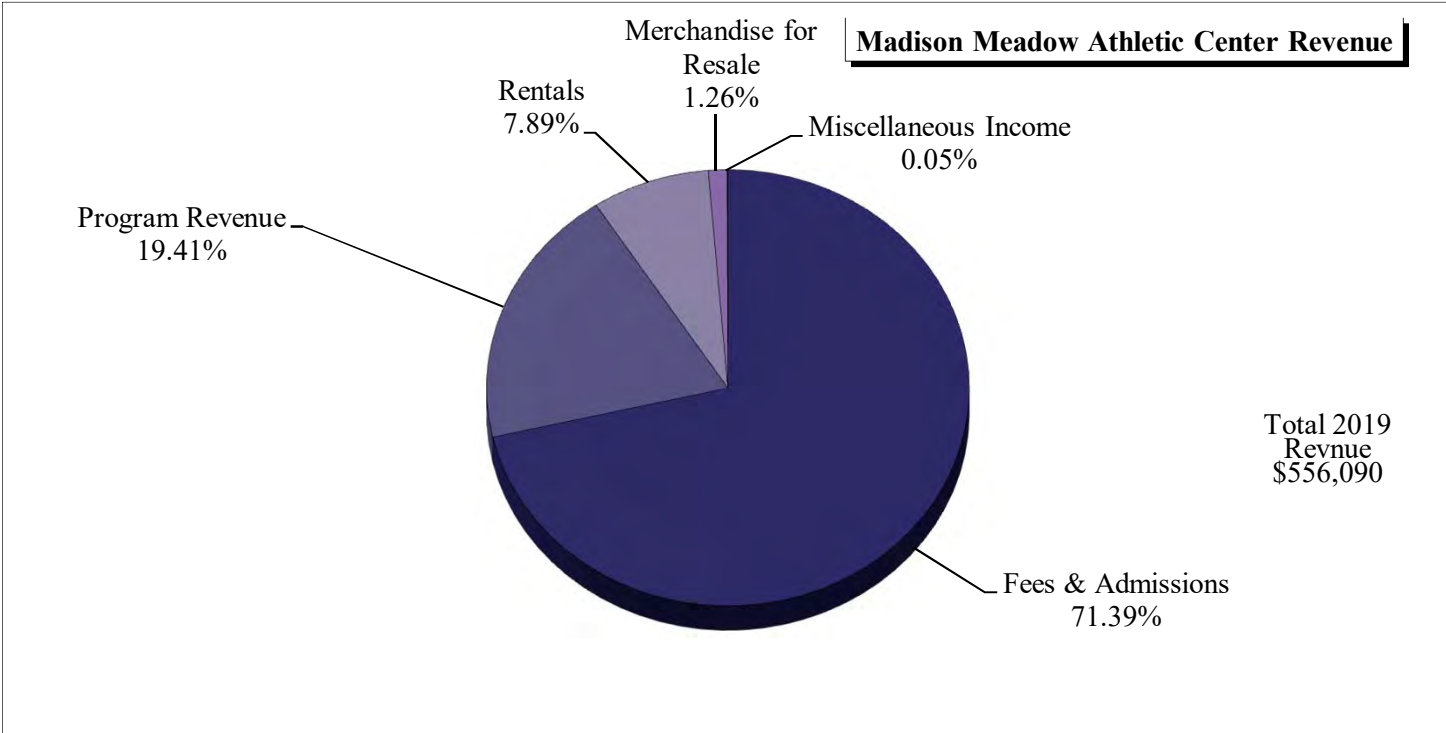
When preparing the 2019 budget, staff is anticipating selling and maintaining 1,400 annual memberships along with daily visits, gym rentals, open gym participation, and fitness programming. Memberships are expected to increase through the winter and spring months and then potentially dial back or level off in the summer months. All paid-in-full membership revenue will be deferred based on the month of purchase. The revenue deferred to the following year will be based on the months remaining on a membership at year end.

As the expense area is reviewed, salary and wages account for the largest portion of the budget. The employee expenses include front desk staff, facility attendants, fitness staff, a facility manager, a fitness coordinator, and custodial personnel. Utility expenses are the next largest area, followed by supplies. Expenses have been determined based on actuals from the first four months of operation and could fluctuate as the building reaches its first full year of operation.



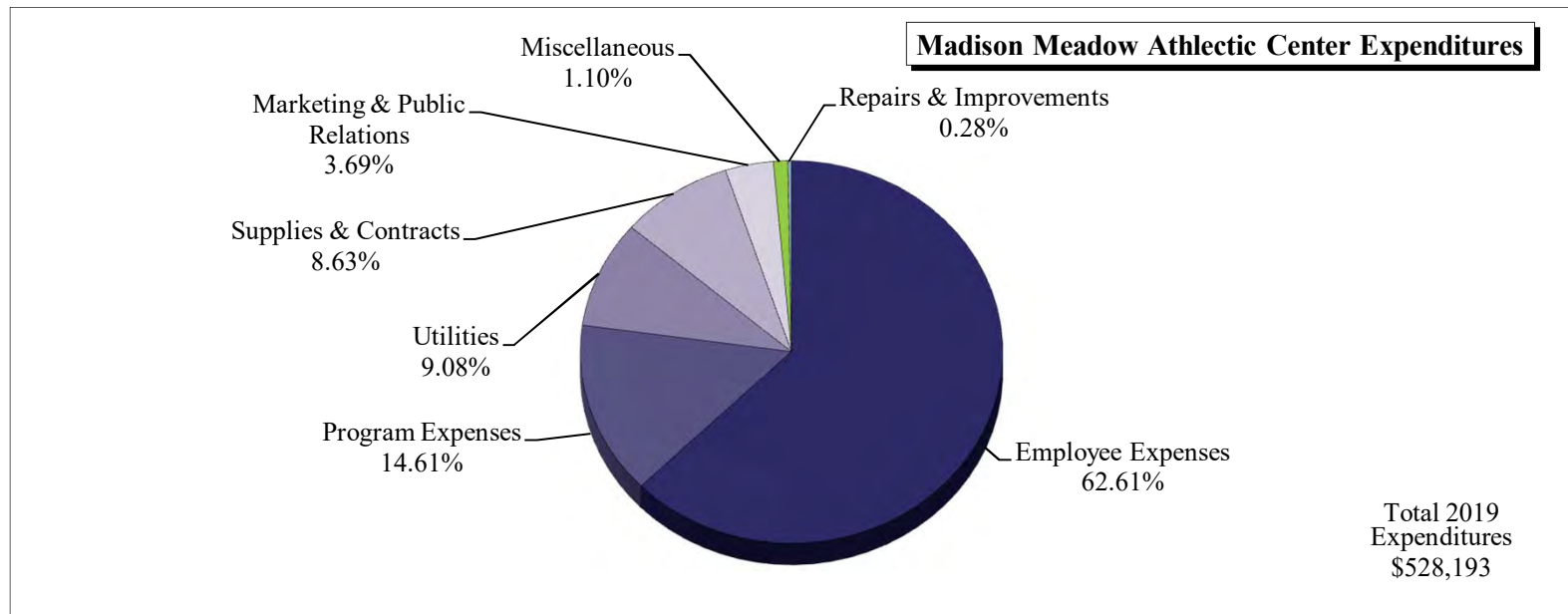
**LOMBARD PARK DISTRICT
MADISON MEADOW ATHLETIC CENTER REVENUE
PROPOSED BUDGET 2019**

Revenue Source	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Fees & Admissions	\$ 397,000	71.39%	\$ 348,940	726.05%
Program Revenue	\$ 107,925	19.41%	\$ 83,925	349.69%
Rentals	\$ 43,900	7.89%	\$ 28,900	192.67%
Merchandise for Resale	7,000	1.26%	\$ 7,000	N/A
Miscellaneous Income	265	0.05%	265	N/A
	<u>\$ 556,090</u>	<u>100.00%</u>	<u>\$ 469,030</u>	<u>538.74%</u>



**LOMBARD PARK DISTRICT
MADISON MEADOW ATHLETIC CENTER EXPENDITURES
PROPOSED BUDGET 2019**

Expense	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Employee Expenses	\$ 330,704	62.61%	\$ 149,674	82.68%
Program Expenses	77,150	14.61%	69,350	889.10%
Utilities	47,934	9.08%	761	1.61%
Supplies & Contracts	45,605	8.63%	24,885	120.10%
Marketing & Public Relations	19,500	3.69%	11,000	129.41%
Miscellaneous	5,800	1.10%	5,800	N/A
Repairs & Improvements	1,500	0.28%	(500)	-25.00%
	\$ 528,193	100.00%	\$ 260,970	97.66%



Lombard Park District
Fund Summary - Proposed Budget Report
Madison Meadow Athletic Center - 25
Fiscal Year 2019

Account Number	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
REVENUE						
230 Fees & Admissions	-	-	\$ 48,060	\$ 187,523	\$ 187,750	\$ 397,000
240 Rentals	-	-	15,000	1,180	7,000	43,900
320 Merchandise for Resale	-	-	-	-	1,500	7,000
360 Miscellaneous Income	-	-	-	198	200	265
410 Program Fees	-	-	24,000	53	20,600	107,925
TOTAL REVENUE	\$ -	\$ -	\$ 87,060	\$ 188,954	\$ 217,050	\$ 556,090
EXPENSE						
510 Employee Expenses	\$ -	\$ -	\$ 181,030	\$ 109,542	\$ 164,367	\$ 330,704
520 Utilities	-	-	47,173	11,599	24,700	47,934
530 Repairs & Improvements	-	-	2,000	225	1,000	1,500
540 Supplies & Contracts	-	-	20,720	12,680	19,661	45,605
610 Marketing & Public Relations	-	-	8,500	16,530	22,207	19,500
630 Merchandise - Cost of Sales	-	-	-	412	1,200	4,800
640 Banking & Credit Card Fees	-	-	-	-	-	1,000
710 Program Salaries	-	-	-	-	-	73,650
720 Program Supplies	-	-	7,800	13	-	3,500
TOTAL EXPENSE	\$ -	\$ -	\$ 267,223	\$ 151,000	\$ 233,134	\$ 528,193
TOTAL REVENUE	\$ -	\$ -	\$ 87,060	\$ 188,954	\$ 217,050	\$ 556,090
TOTAL EXPENSE	-	-	267,223	151,000	233,134	528,193
Change in Fund Balance	\$ -	\$ -	\$ (180,163)	\$ 37,954	\$ (16,084)	\$ 27,897

**Lombard Park District
2019 Proposed Budget
Western Acres Golf Course – 30**

	Actual 2015	Actual 2016	Actual 2017	Estimated 2018	Proposed 2019
Number of Rounds	15,759	15,681	14,947	13,927	15,894
Revenue Per Round	\$ 24.35	\$ 23.77	\$ 24.54	\$ 23.19	\$ 24.03
Cost Per Round	\$ 28.58	\$ 27.89	\$ 28.79	\$ 32.35	\$ 29.34

Performance Objectives:

1. Offer a nine hole golf course that is open April-October that generates 17,000+ 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.

Year-end golf rounds at Western Acres Golf Course is estimated to be around 13,925 in 2018, which would be down 1,020 rounds from last season. This decrease can be attributed to extremely wet conditions through much of the season. The course flooded twice this year, with the larger of the floods covering 90% of the course. Staff was able to minimize the impact of each flood by getting the water off the course as soon as possible. On both occasions, carts were allowed back on the course within a few days. Unfortunately however, we did experience some turf damage due to the warm temperatures that followed each of the floods. This damage had a significant impact on the fairways which had to be slit seeded and top dressed. The course did not really rebound until fall's cooler temps arrived to allow for better grass growing conditions.

During 2017, staff began the process to determine if a rebranding of the golf course would be beneficial. This included market research, focus group discussions, and secret shoppers. From this process, the staff developed several action items for the 2018 season. The data suggested a couple of items that could be implemented in order to help the performance of the golf course. First, a new name that would connect the course to Lombard. Next, a remodeling of the clubhouse to make it more appealing and would increase the ability to rent out in the off season, which staff proposed to spend \$250,000 in capital dollars. Third, improved signage at the entrance to the course. Finally, improved marketing and customer service training. Rebranding plans are still in progress for the 2019 season, however, staff has delayed the planned



capital improvements until such time as a decision can be made by the Board whether to move forward or not based on the decreased rounds we have been experiencing.

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. Overall, staff is estimating 13,925 rounds in 2018 and staff budgeted for 15,900 rounds in 2019. This figure is based on rounds returning closer to the three year average from 2015-2017, with a slight increase. It is estimated that 19,400 rounds is the breakeven point for operations at WAGC, based on the 2019 proposed revenue per round. 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 is \$9 a single rider and \$18 for two riders. *Lessons (8700)* had 58 participants in the Sticks for Kids program in 2018. Additional details will be included in the 2019 marketing plan.

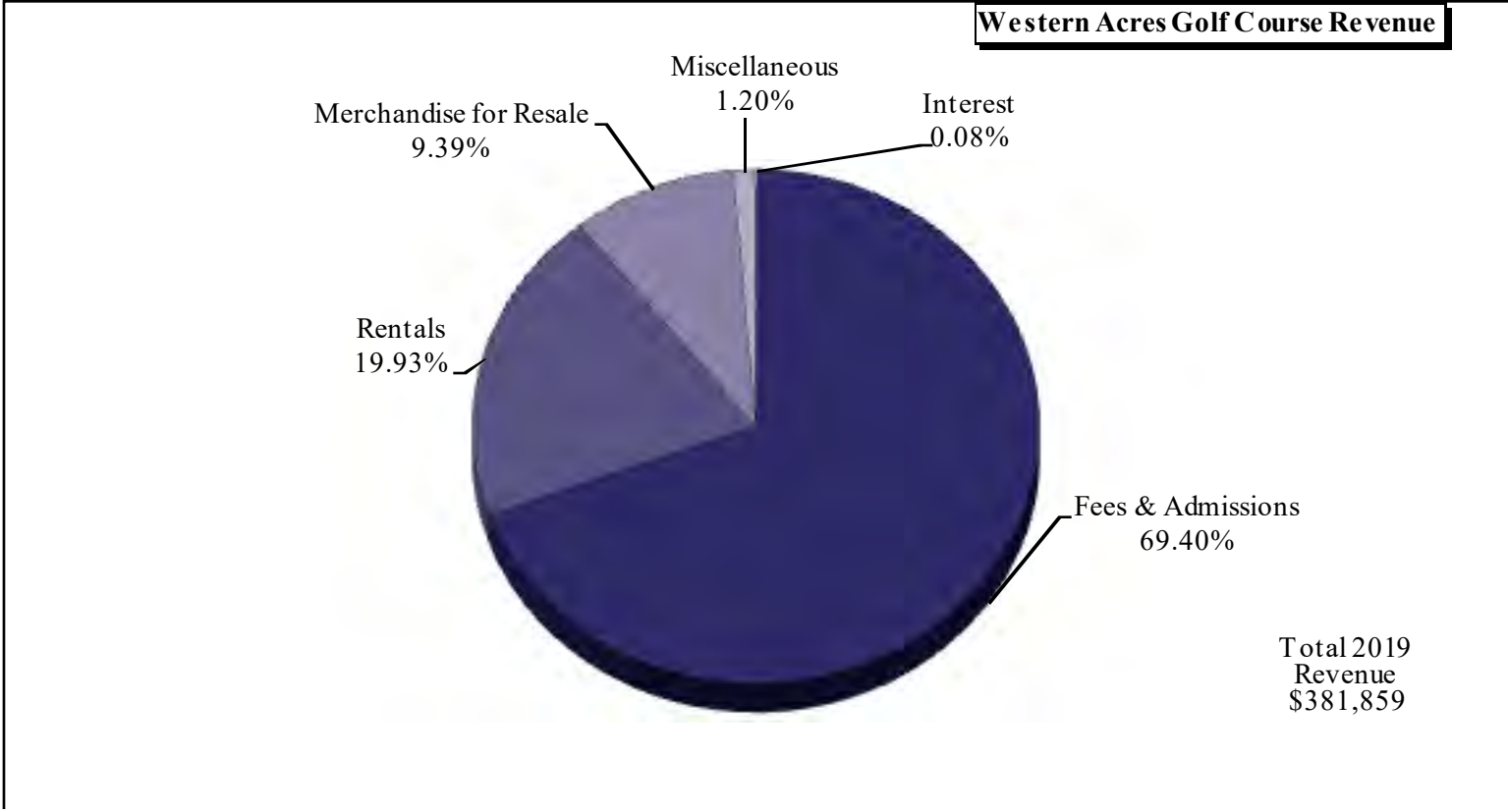
As for outings, groups will continue to be required to make a 50% deposit at the time of booking a shotgun start and the balance will be due seven days prior to the event. All other groups of 28 golfers or more will be required to make a deposit and then confirm the number of participants seven days prior. This allows staff the ability to better manage the course on days that groups are scheduled to participate.

The Estimated 2019 *salaries & wages full time (1000)* includes 4.8% of the indirect wages and benefits for administrative staff that helps oversee the golf course have been allocated to this line item.

Staff have proposed to replace ten cutting units for the two used fairway mowers that were purchased in 2014. This purchase should extend the life of the mowers by ten years. This expense is reflected in the 2019 capital projects. This is in addition to the clubhouse improvements previously highlighted.

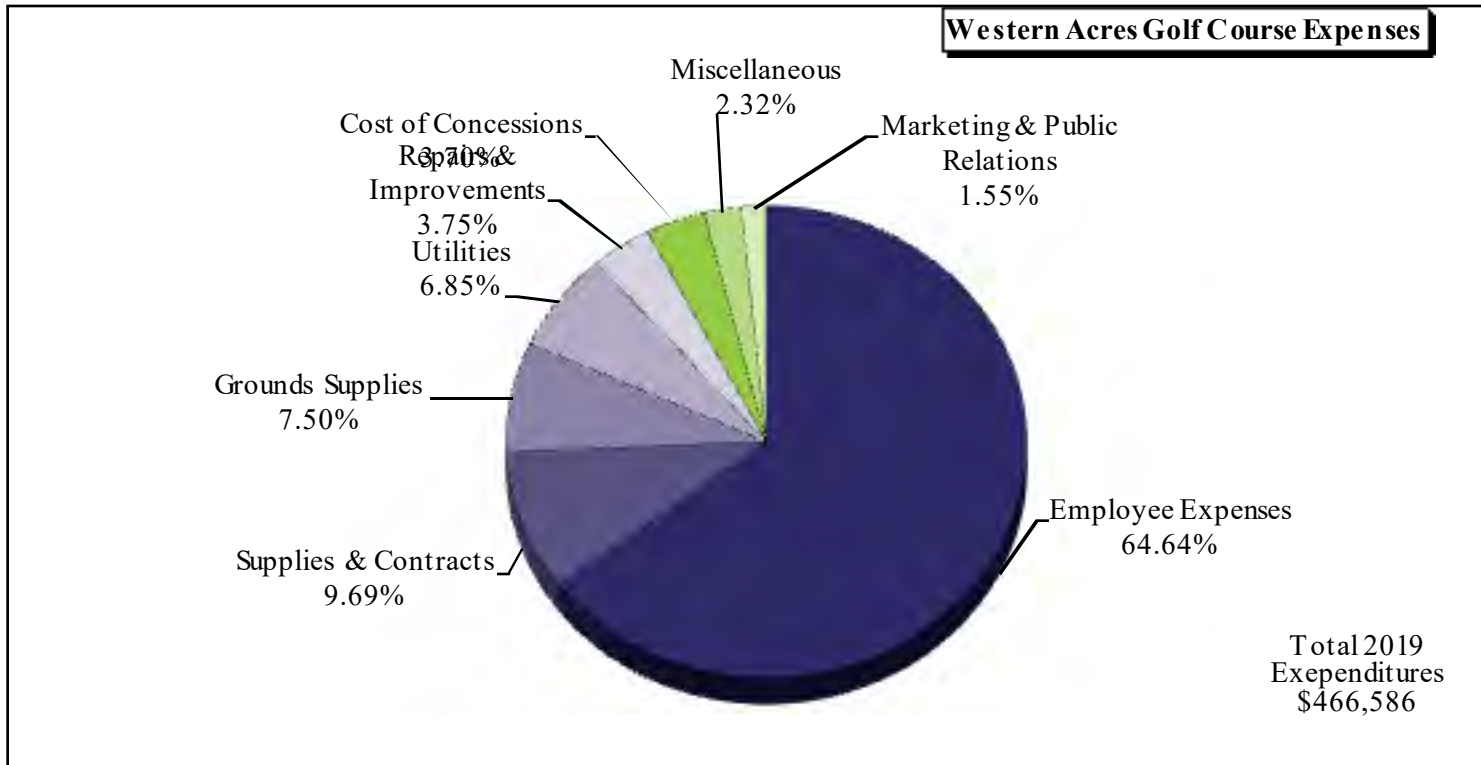
**LOMBARD PARK DISTRICT
WESTERN ACRES GOLF COURSE REVENUE
PROPOSED BUDGET 2019**

Revenue Source	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Fees & Admissions	\$ 265,000	69.40%	\$ (28,714)	-9.78%
Rentals	76,109	19.93%	(9,480)	-11.08%
Merchandise for Resale	35,855	9.39%	(4,361)	-10.84%
Miscellaneous	4,595	1.20%	(1,007)	-17.98%
Interest	300	0.08%	(432)	-59.02%
	<u>\$ 381,859</u>	<u>100.00%</u>	<u>\$ (43,994)</u>	<u>-10.33%</u>



**LOMBARD PARK DISTRICT
WESTERN ACRES GOLF COURSE EXPENSES
PROPOSED BUDGET 2019**

Expense	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Employee Expenses	\$ 301,584	64.64%	\$ (60)	-0.02%
Supplies & Contracts	45,232	9.69%	(3,180)	-6.57%
Grounds Supplies	35,015	7.50%	(1,000)	-2.78%
Utilities	31,948	6.85%	1,647	5.44%
Repairs & Improvements	17,500	3.75%	-	0.00%
Cost of Concessions	17,250	3.70%	(958)	-5.26%
Miscellaneous	10,807	2.32%	(3,276)	-23.26%
Marketing & Public Relations	7,250	1.55%	-	0.00%
	<u>\$ 466,586</u>	<u>100.00%</u>	<u>\$ (6,827)</u>	<u>-1.44%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Golf Course Fund - 30
Fiscal Year 2019**

Account Number	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
REVENUE						
220 Interest	\$ 1,022	\$ 2,141	\$ 732	\$ 568	\$ 568	\$ -
230 Fees & Admissions	263,926	252,893	293,714	197,467	220,456	265,000
240 Rentals	72,010	73,441	85,589	62,912	67,839	76,109
320 Merchandise for Resale	31,213	34,611	40,216	28,431	31,140	35,855
360 Miscellaneous Income	957	(169)	300	(385)	(361)	300
410 Program Fees	3,645	3,900	5,302	3,195	3,270	4,595
TOTAL REVENUE	\$ 372,773	\$ 366,817	\$ 425,853	\$ 292,187	\$ 322,911	\$ 381,859
EXPENSE						
510 Employee Expenses	\$ 277,114	\$ 281,760	\$ 301,644	\$ 232,379	\$ 294,542	\$ 301,584
520 Utilities	29,674	28,090	30,301	21,635	30,108	31,948
530 Repairs & Improvements	28,224	27,969	17,500	14,189	16,075	17,500
540 Supplies & Contracts	39,383	38,944	48,412	32,659	40,170	45,232
550 Grounds Supplies	30,425	28,767	36,015	32,725	35,846	35,015
610 Marketing & Public Relations	4,829	5,810	7,250	2,129	6,134	7,250
630 Merchandise - Cost of Sales	15,309	13,153	18,208	13,259	14,798	17,250
640 Banking & Credit Card Fees	10,607	8,805	8,898	7,285	8,422	5,622
670 Miscellaneous Expense	1,870	2,153	1,985	2,023	1,623	1,985
710 Program Salaries	2,232	2,535	2,700	1,463	2,155	2,700
720 Program Supplies	-	-	500	-	-	500
730 Program Contractual Services	-	-	-	692	692	-
TOTAL EXPENSE	\$ 439,667	\$ 437,986	\$ 473,413	\$ 360,437	\$ 450,565	\$ 466,586
TOTAL REVENUE	\$ 372,773	\$ 366,817	\$ 425,853	\$ 292,187	\$ 322,911	\$ 381,859
TOTAL EXPENSE	439,667	437,986	473,413	360,437	450,565	466,586
Change in Fund Balance	\$ (66,894)	\$ (71,169)	\$ (47,560)	\$ (68,250)	\$ (127,654)	\$ (84,727)

**Lombard Park District
2019 Proposed Budget
Special Recreation Fund – 40**

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

The NEDSRA Board of Directors consists of one representative from each participating Park District. For the past two years, Lombard’s Executive Director Paul Friedrichs has been the Chairman of the NEDSRA Board. The Board is responsible for establishing all major policies and changes therein and for approving all budgets, capital outlay, programming and master plans.

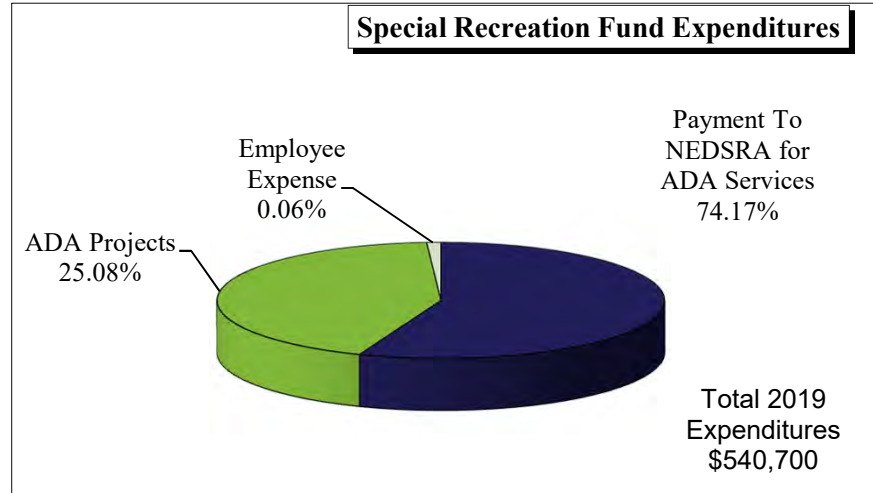
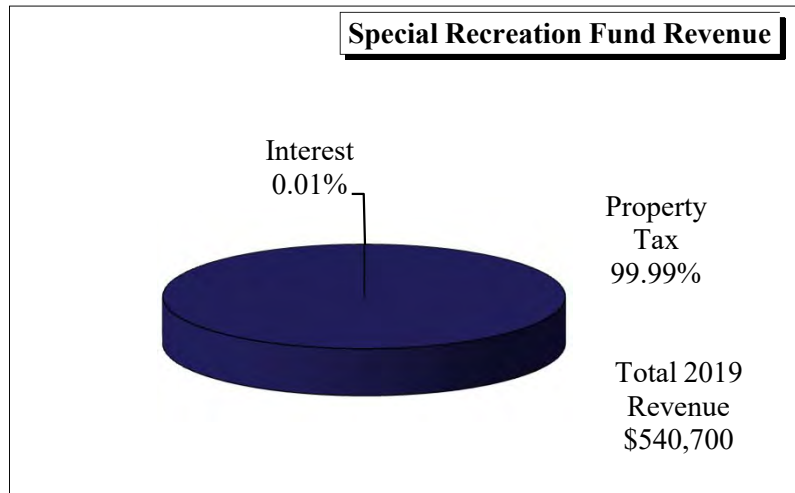
The Special Recreation Fund is a Special Revenue Fund established to account for revenues derived from a specific annual property tax levy and expenditures of these monies to NEDSRA to provide special recreation programs for people with disabilities. Capital projects for 2019 were identified through the 2011 ADA Master Plan and current projects. The schedule can be found in the Capital Projects section and may vary slightly based any needs that arise during the year. Phase I & II of the ADA Master Plan is included in the Capital Replacement Plan

The 2019 NEDSRA budget was determined using the new funding mechanism approved during 2013. There will be \$233,164 of ADA improvements which is being levied in the current year. The special recreation fund is budgeted to transfer \$203,197 to the capital fund in 2019 to cover the remaining ADA portion of the Madison Meadow Athletic Center.

Tax Levy Estimate 2019 Proposed Budget		
2017/18 Contribution	\$	297,254
Expected Increase Per Agreement	\$	4,762
Interest	\$	63
ADA Training	\$	5,520
Lombard ADA – District Wide	\$	233,164
Lombard Levy	\$	540,637
Lombard Receivable From NEDSRA	\$	<u>238,621</u>
Net to NEDSRA	\$	302,016

**LOMBARD PARK DISTRICT
SPECIAL RECREATION FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2019**

Revenue Source	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Property Tax	\$ 540,637	99.99%	\$ 30,543	5.99%
Interest	63	0.01%	33	110.00%
	<u>\$ 540,700</u>	<u>100.00%</u>	<u>\$ 30,576</u>	<u>5.99%</u>
Expenditures				
Payment To NEDSRA for ADA Services	\$ 302,312	55.91%	\$ 5,058	1.70%
ADA Projects	232,868	43.07%	27,868	13.59%
Employee Expense	5,520	1.02%	225	4.25%
Program/Integration	-	0.00%	(1,500)	-100.00%
	<u>\$ 540,700</u>	<u>100.00%</u>	<u>\$ 31,651</u>	<u>6.22%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Special Recreation Fund - 40
Fiscal Year 2019**

Account Number	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
REVENUE						
210 Taxes	\$ 474,874	\$ 501,205	\$ 510,094	\$ 521,700	\$ 526,857	\$ 540,637
220 Interest	33	81	30	20	60	63
TOTAL REVENUE	<u>\$ 474,907</u>	<u>\$ 501,286</u>	<u>\$ 510,124</u>	<u>\$ 521,720</u>	<u>\$ 526,917</u>	<u>\$ 540,700</u>
EXPENSE						
510 Employee Expenses	\$ 3,471	\$ 1,702	\$ 5,295	\$ 1,072	\$ 5,295	\$ 5,520
650 Special Recreation	284,039	290,004	298,754	296,094	296,094	302,312
660 Transfer to Capital Projects	-	-	-	-	-	203,197
900 Capital Expenditures	159,605	618,818	205,000	17,520	205,000	29,671
TOTAL EXPENSE	<u>\$ 447,115</u>	<u>\$ 910,524</u>	<u>\$ 509,049</u>	<u>\$ 314,686</u>	<u>\$ 506,389</u>	<u>\$ 540,700</u>
TOTAL REVENUE	\$ 474,907	\$ 501,286	\$ 510,124	\$ 521,720	\$ 526,917	\$ 540,700
TOTAL EXPENSE	447,115	910,524	509,049	314,686	506,389	540,700
Change in Fund Balance	<u>\$ 27,792</u>	<u>\$ (409,238)</u>	<u>\$ 1,075</u>	<u>\$ 207,034</u>	<u>\$ 20,528</u>	<u>\$ -</u>

**Lombard Park District
2019 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 160 members who have formed an insurance pool in order to obtain better control of the insurance market and risk management. PDRMA provides comprehensive coverages to all members for property, boiler and machinery, crime and lost revenues, general liability, pollution, 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.

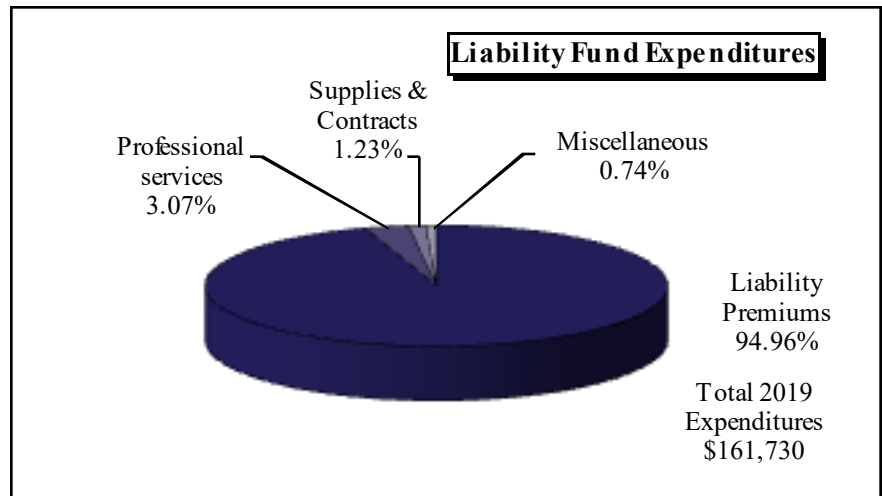
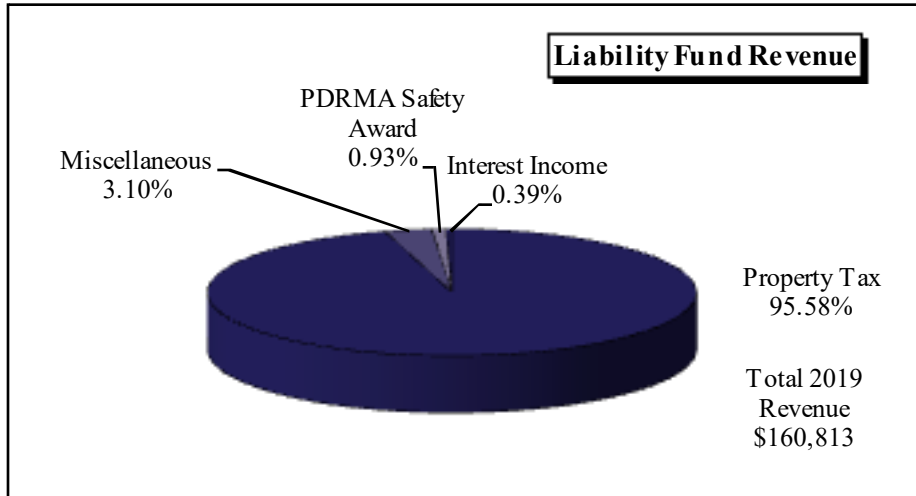
Staff budgeted to increase rates overall by approximately 2.5% for the variety of liability premiums that the District pays each year. PDRMA provided their estimated rates for 2019 however they are still pending PDRMA Board approval. Staff does not anticipate a change from what is currently budgeted, however if a change does occur, it will be updated prior to the document going on public display.

Staff has also continued to budget in 2019 \$5,000 for unemployment costs. Staff doesn't anticipate any additional unemployment expenses during 2018. 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 2019**

Revenue Source	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Property Tax	\$ 154,082	95.58%	\$ 3,605	2.40%
Miscellaneous	5,000	3.10%	(300)	-5.66%
PDRMA Safety Award	1,500	0.93%	-	0.00%
Interest Income	631	0.39%	139	28.25%
	<u>\$ 161,213</u>	<u>100.00%</u>	<u>\$ 3,444</u>	<u>2.18%</u>
Expenditures				
Liability Premiums	\$ 154,530	94.96%	\$ 4,869	3.25%
Professional services	5,000	3.07%	-	0.00%
Supplies & Contracts	2,000	1.23%	-	0.00%
Miscellaneous	1,200	0.74%	(300)	-20.00%
	<u>\$ 162,730</u>	<u>100.00%</u>	<u>\$ 4,569</u>	<u>2.89%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Liability Fund - 50
Fiscal Year 2019**

Account Number	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
REVENUE						
210 Taxes	\$ 147,211	\$ 147,856	\$ 150,477	\$ 148,685	\$ 150,155	\$ 154,082
220 Interest	678.17	1,467.01	492.00	396.20	600.00	631.00
340 Reimbursements & Contracts	6,640.00	6,490.00	6,800.00	5,300.00	5,300.00	6,500.00
TOTAL REVENUE	\$ 154,529	\$ 155,813	\$ 157,769	\$ 154,381	\$ 156,055	\$ 161,213
EXPENSE						
510 Employee Expenses	\$ 134,987	\$ 137,798	\$ 149,661	\$ 107,409	\$ 143,776	\$ 154,530
540 Supplies & Contracts	1,675.44	623.01	2,000.00	271.08	2,000.00	2,000.00
560 Professional Services	5,070.50	4,720.00	5,000.00	628.50	5,000.00	5,000.00
610 Marketing & Public Relations	1,532.39	1,019.09	1,500.00	683.46	1,500.00	1,200.00
TOTAL EXPENSE	\$ 143,266	\$ 144,160	\$ 158,161	\$ 108,992	\$ 152,276	\$ 162,730
TOTAL REVENUE	\$ 154,529	\$ 155,813	\$ 157,769	\$ 154,381	\$ 156,055	\$ 161,213
TOTAL EXPENSE	143,266	144,160	158,161	108,992	152,276	162,730
Change in Fund Balance	\$ 11,263	\$ 11,653	\$ (392)	\$ 45,389	\$ 3,779	\$ (1,517)

**Lombard Park District
2018 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 \$2,500. 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 bond issues in 2014, 2015, & 2016, Standard & Poor's re-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 2018, the District will have a payment due on November 1 for principal and interest for debt related to the 2017C Bond in the amount of \$576,074. On December 15th, the District will have the following debt payments due: for the 2014 Bond (2005B re-issue) a payment in the amount of \$250,650, for the 2015A Bond (2008 re-issue) a payment in the amount of \$474,600, and for the 2017A Bond a payment in the amount of \$239,703.13.

The District is planning on issuing debt once in 2019 for \$592,959. There are two purposes for this issuance, the first is to pay the December 15, 2019 & June 15, 2020 principal and interest payments on the 2017A Alternative Revenue bond. The secondary purpose is 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, i.e. non-referendum funding of capital projects.

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 2019 of \$157,921. When the District issued the 2005 debt (which was called in 2014), it was 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)		2017A Bond Issue (Alternate Revenue)		2019 Bond Issue		All General Obligation Issues	
	Bond	Interest	Bond	Interest	Bond	Interest	Bond	Interest	Bond	Interest
6/15/2019	\$ -	\$ 22,275	\$ -	\$ 51,300	\$ -	\$ 143,100	\$ -	\$ -	\$ -	\$ 216,675
12/15/2019	\$ 225,000	\$ 22,275	\$ 445,000	\$ 51,300	\$ 105,000	\$ 143,100	\$ 592,959	\$ 13,218	\$ 1,367,959	\$ 229,893
6/15/2020	\$ -	\$ 18,900	\$ -	\$ 42,400	\$ -	\$ 141,328	\$ -	\$ -	\$ -	\$ 202,628
12/15/2020	\$ 235,000	\$ 18,900	\$ 480,000	\$ 42,400	\$ 115,000	\$ 141,328	\$ -	\$ -	\$ 830,000	\$ 202,628
6/15/2021	\$ -	\$ 15,375	\$ -	\$ 32,800	\$ -	\$ 139,388	\$ -	\$ -	\$ -	\$ 187,563
12/15/2021	\$ 245,000	\$ 15,375	\$ 510,000	\$ 32,800	\$ 125,000	\$ 139,388	\$ -	\$ -	\$ 880,000	\$ 187,563
6/15/2022	\$ -	\$ 11,700	\$ -	\$ 22,600	\$ -	\$ 137,278	\$ -	\$ -	\$ -	\$ 171,578
12/15/2022	\$ 250,000	\$ 11,700	\$ 550,000	\$ 22,600	\$ 140,000	\$ 137,278	\$ -	\$ -	\$ 940,000	\$ 171,578
6/15/2023	\$ -	\$ 7,950	\$ -	\$ 11,600	\$ -	\$ 134,916	\$ -	\$ -	\$ -	\$ 154,466
12/15/2023	\$ 260,000	\$ 7,950	\$ 580,000	\$ 11,600	\$ 155,000	\$ 134,916	\$ -	\$ -	\$ 995,000	\$ 154,466
6/15/2024	\$ -	\$ 4,050	\$ -	\$ -	\$ -	\$ 132,300	\$ -	\$ -	\$ -	\$ 136,350
12/15/2024	\$ 270,000	\$ 4,050	\$ -	\$ -	\$ 445,000	\$ 132,300	\$ -	\$ -	\$ 715,000	\$ 136,350
6/15/2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,791	\$ -	\$ -	\$ -	\$ 124,791
12/15/2025	\$ -	\$ -	\$ -	\$ -	\$ 640,000	\$ 124,791	\$ -	\$ -	\$ 640,000	\$ 124,791
6/15/2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,991	\$ -	\$ -	\$ -	\$ 113,991
12/15/2026	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ 113,991	\$ -	\$ -	\$ 670,000	\$ 113,991
6/15/2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,684	\$ -	\$ -	\$ -	\$ 102,684
12/15/2027	\$ -	\$ -	\$ -	\$ -	\$ 695,000	\$ 102,684	\$ -	\$ -	\$ 695,000	\$ 102,684
6/15/2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,956	\$ -	\$ -	\$ -	\$ 90,956
12/15/2028	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ 90,956	\$ -	\$ -	\$ 725,000	\$ 90,956
6/15/2029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,722	\$ -	\$ -	\$ -	\$ 78,722
12/15/2029	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 78,722	\$ -	\$ -	\$ 760,000	\$ 78,722
6/15/2030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,897	\$ -	\$ -	\$ -	\$ 65,897
12/15/2030	\$ -	\$ -	\$ -	\$ -	\$ 795,000	\$ 65,897	\$ -	\$ -	\$ 795,000	\$ 65,897
6/15/2031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,481	\$ -	\$ -	\$ -	\$ 52,481
12/15/2031	\$ -	\$ -	\$ -	\$ -	\$ 830,000	\$ 52,481	\$ -	\$ -	\$ 830,000	\$ 52,481
6/15/2032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,475	\$ -	\$ -	\$ -	\$ 38,475
12/15/2032	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ 38,475	\$ -	\$ -	\$ 870,000	\$ 38,475
6/15/2033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,794	\$ -	\$ -	\$ -	\$ 23,794
12/15/2033	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 23,794	\$ -	\$ -	\$ 900,000	\$ 23,794
6/15/2034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,606	\$ -	\$ -	\$ -	\$ 8,606
12/15/2034	\$ -	\$ -	\$ -	\$ -	\$ 510,000	\$ 8,606	\$ -	\$ -	\$ 510,000	\$ 8,606
6/15/2035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

12/15/2035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OriginalTotal	\$ 1,485,000	\$ 160,500	\$ 2,565,000	\$ 321,400	\$ 8,480,000	\$ 3,057,414	\$ 592,959	\$ 13,218	\$ 13,122,959	\$ 3,552,532

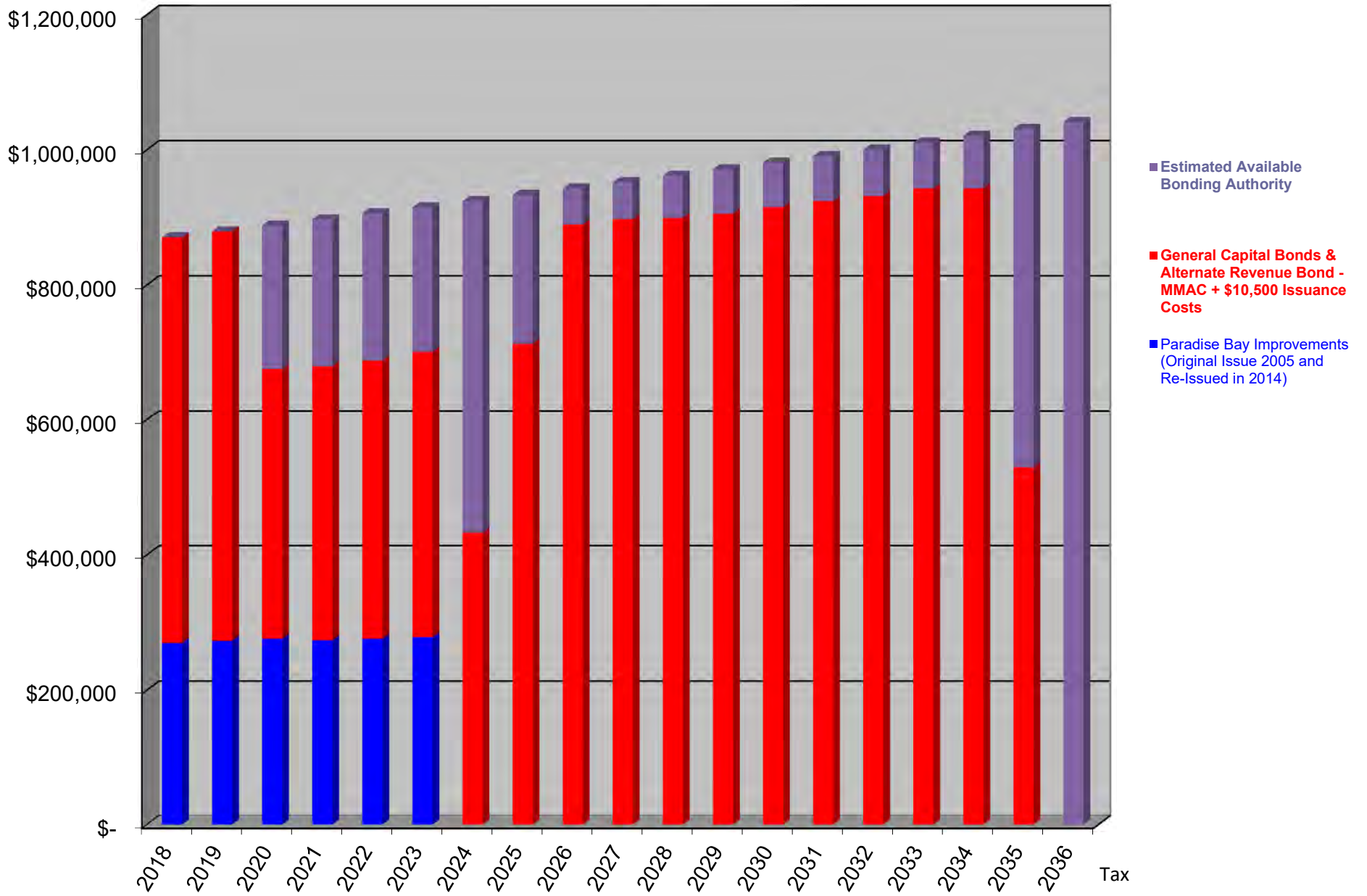
\$3,517,000 General Obligation Limited Park Bonds, Series 2014: These bonds were issued for the purpose of significant renovation to and expansion of an existing 40-year old swimming pool; for other capital projects of the District. The 2005B bond was called and re-issued in 2014 and the principal interest represent the updated amounts. All principal payments are made on December 15.

\$3,725,000 General Obligation Park Bonds, Series 2015: 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. The 2008 bond was called and re-issued in 2015 and the principal & interest represent the updated amounts. All principal payments are made on December 15.

\$8,575,000 General Obligation Limited Park Bonds, Series 2017A (Alternate Revenue): These bonds were issued for the purpose of constructing and equipping a community recreation center and related facilities and building, improving and protecting other parks and facilities of the District. All principal payments are made on December 15.

\$592,959 General Obligation Limited Park Bonds, Series 2019: 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.

2005 Bond Sales - PBW, 2017A Bond Sale - MMAC, Bi-Annual Bond & Available Bonding Authority



**Computation of Legal Debt Margin
October 24, 2018**

2017 equalized assessed valuation	\$	<u><u>1,357,537,137</u></u>
		0.575%
		Non-Referendum
		<u>Bonds</u>
Debt limitation - % of assessed valuation	\$	<u><u>7,805,839</u></u>
Amount of debt applicable to debt limit		
Non-Referendum Bonds 2014 & 201	\$	<u>2,077,959</u>
Total Debt	\$	<u>2,077,959</u>
Legal debt margin	\$	<u><u>5,727,880</u></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 2018 is \$870,275.

**Lombard Park District
Fund Summary - Proposed Budget Report
Debt Service Fund - 60
Fiscal Year 2019**

Account Number	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
REVENUE						
210 Taxes	\$ 1,349,828	\$ 1,367,038	\$ 1,386,574	\$ 1,374,681	\$ 1,388,267	\$ 1,417,874
TOTAL REVENUE	\$ 1,349,828	\$ 1,367,038	\$ 1,386,574	\$ 1,374,681	\$ 1,388,267	\$ 1,417,874
EXPENSE						
670 Miscellaneous Expense	\$ -	\$ 878	\$ -	\$ 1,328	\$ 1,328	\$ 1,328
903 2015 Bond	509,450	519,600	534,650	59,600	534,200	547,600
905 2014 Bond	217,828	272,750	276,728	25,650	276,300	269,550
906 2016 Bond	611,640	-	-	-	-	-
907 2017 Alt. Revenue Bond	-	-	-	-	-	-
908 2017C Bond	-	562,093	-	-	-	-
909 2017B Bond	-	-	576,074	-	576,074	-
910 2018 Bond	-	-	-	-	-	600,724
911 2019 Bond	-	-	-	-	-	-
TOTAL EXPENSE	\$ 1,338,918	\$ 1,355,321	\$ 1,387,452	\$ 86,578	\$ 1,387,902	\$ 1,419,202
TOTAL REVENUE	\$ 1,349,828	\$ 1,367,038	\$ 1,386,574	\$ 1,374,681	\$ 1,388,267	\$ 1,417,874
TOTAL EXPENSE	1,338,918	1,355,321	1,387,452	86,578	1,387,902	1,419,202
Change in Fund Balance	\$ 10,911	\$ 11,717	\$ (878)	\$ 1,288,103	\$ 365	\$ (1,328)

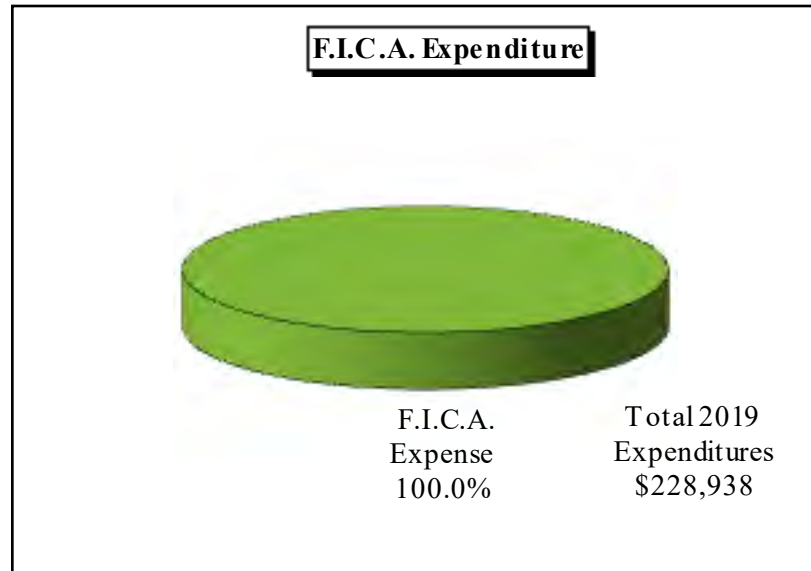
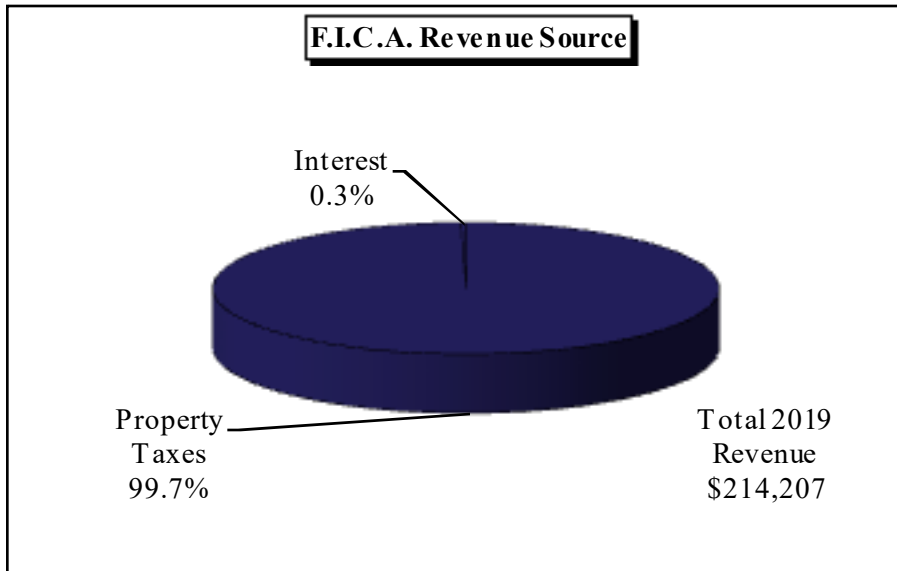
**Lombard Park District
2019 Proposed Budget
FICA Fund – 70**

The FICA Fund is a Special Revenue Fund established for the purpose of expending monies derived from a specific annual property tax levy. Expenses from the FICA Fund are dollars sent to the Federal Government for payroll taxes on behalf of all employees. The Pool Fund, MMAC Fund and Paradise Bay Waterpark Fund also expend dollars directly to the Federal Government for payroll taxes of employees working in those departments and other full-time staff that have allocated salaries.

The Park Districts total payroll estimated for 2019 is \$3,930,931. Of that amount, \$2,992,654 in payroll earnings is estimated to be covered by the FICA Fund. The remaining FICA expenses are covered by the Paradise Bay, Madison Meadow Athletic Center and Western Acres funds in the amount of 938,275.

**LOMBARD PARK DISTRICT
F.I.C.A. FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2019**

Revenue Source	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Property Taxes	\$ 213,551	99.7%	\$ 3,614	1.7%
Interest	656	0.3%	330	101.3%
	<u>\$ 214,207</u>	<u>100.0%</u>	<u>\$ 3,944</u>	<u>1.9%</u>
Expenditure				
F.I.C.A. Expense	\$ 228,938	100.0%	\$ 18,382	8.7%
	<u>\$ 228,938</u>	<u>100.0%</u>	<u>\$ 18,382</u>	<u>8.7%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
F.I.C.A. Fund - 70
Fiscal Year 2019**

Account Number	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
REVENUE						
210 Taxes	\$ 194,698	\$ 195,470	\$ 209,937	\$ 206,072	\$ 208,108	\$ 213,551
220 Interest	463	962	326	257	656	656
TOTAL REVENUE	\$ 195,161	\$ 196,432	\$ 210,263	\$ 206,329	\$ 208,764	\$ 214,207
EXPENSE						
510 Employee Expenses	\$ 186,775	\$ 193,181	\$ 210,556	\$ 168,737	\$ 211,497	\$ 228,938
TOTAL EXPENSE	\$ 186,775	\$ 193,181	\$ 210,556	\$ 168,737	\$ 211,497	\$ 228,938
TOTAL REVENUE	\$ 195,161	\$ 196,432	\$ 210,263	\$ 206,329	\$ 208,764	\$ 214,207
TOTAL EXPENSE	186,775	193,181	210,556	168,737	211,497	228,938
Change in Fund Balance	\$ 8,386	\$ 3,251	\$ (293)	\$ 37,592	\$ (2,733)	\$ (14,731)

**Lombard Park District
2019 Proposed Budget
IMRF Fund - 75**

The Illinois Municipal Retirement Fund (IMRF) is a Special Revenue Fund established for the purpose of expending monies derived from a specific annual property tax levy. Expenses from the IMRF Fund are dollars sent to IMRF to fund most full-time and some part-time benefits. The Pool Fund, MMAC Fund and Paradise Bay Waterpark Fund also expend dollars directly to IMRF for some of their employees and those full-time staff that have allocated salaries.

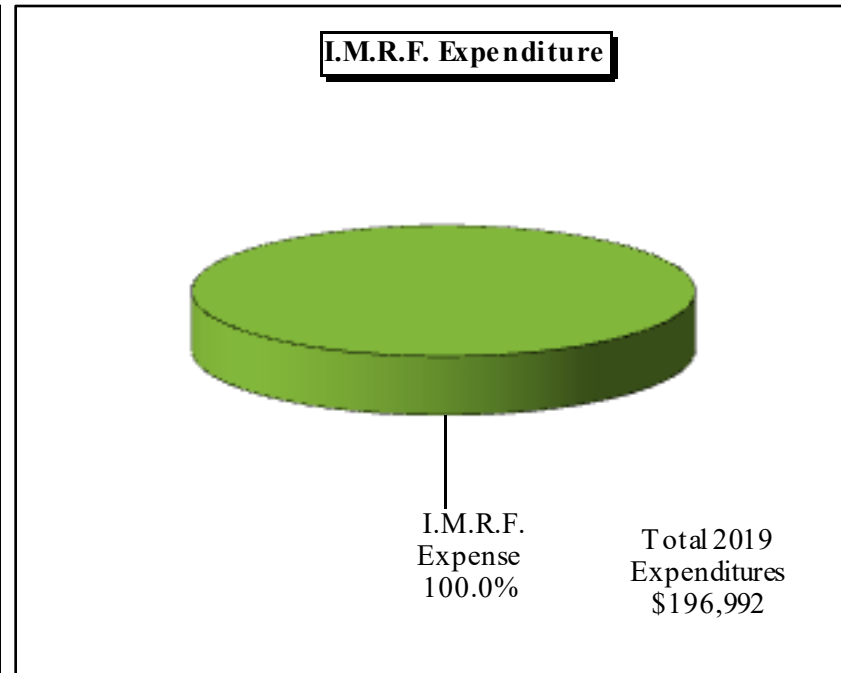
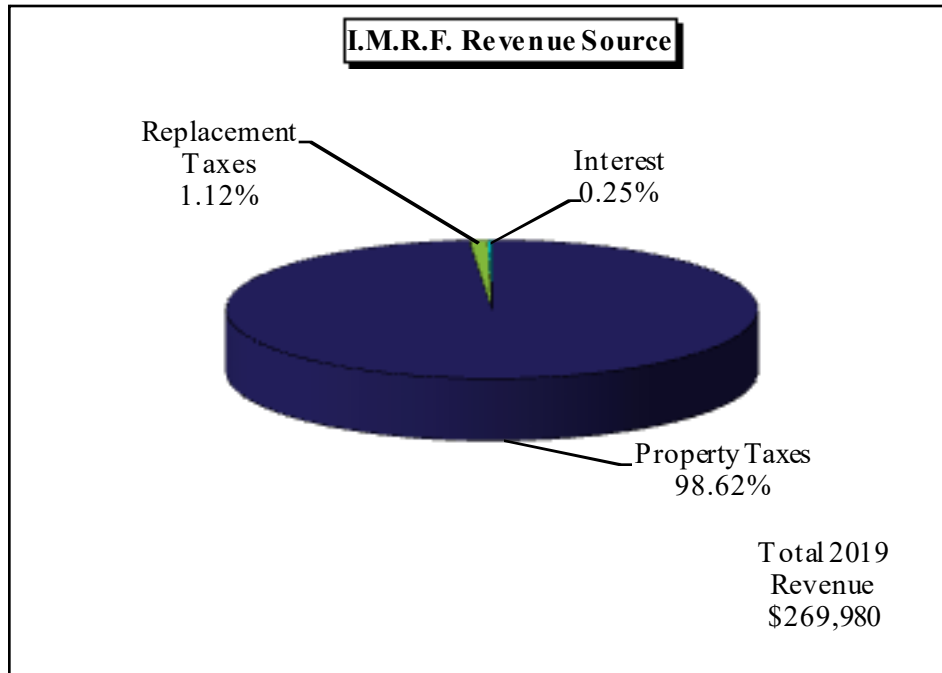
The Park District contributes to IMRF, an agent multiple-employer public employee retirement system that acts as a common investment and administrative agent for approximately 3,000 local governments and school districts in Illinois. IMRF has approximately \$41 billion in assets. The Park Districts total payroll estimated for 2019 is \$3,930,931. Of that amount, \$2,073,600 in payroll earnings is estimated to be covered by the IMRF Fund. The remaining IMRF expenses are covered by the Paradise Bay, Madison Meadow Athletic Center and Western Acres funds in the amount of 294,842.

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 IMRF. The Park District is required to contribute the remaining amounts necessary to fund the system, using the actuarial basis specified by statute. During the 2018 Rate Meetings staff was informed that 2017 was the best year ever for IMRF regarding their investment returns. In fact, IMRF realized an increase in net investment income of \$5.602 billion or a 15.96% rate of return. The IMRF market funded status is 97.1%. Due to the great returns of 2017, the District's actuarial determined rate to IMRF has decreased 22.4% from 11.63% to 9.50% for 2018. We have been cautioned by IMRF that rates could very well creep back up in future years as growth slows moving forward.

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 \$3,033.

**LOMBARD PARK DISTRICT
I.M.R.F. FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2019**

Revenue Source	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Property Taxes	\$ 266,264	98.62%	\$ 11,217	4.40%
Replacement Taxes	3,033	1.12%	65	2.19%
Interest	682	0.25%	313	84.82%
	<u>\$ 269,979</u>	<u>100.00%</u>	<u>\$ 11,595</u>	<u>4.49%</u>
Expenditure				
I.M.R.F. Expense	\$ 196,992	100.00%	\$ (44,848)	-18.54%
	<u>\$ 196,992</u>	<u>100.00%</u>	<u>\$ (44,848)</u>	<u>-18.54%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
I.M.R.F. Fund - 75
Fiscal Year 2019**

Account Number	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
REVENUE						
210 Taxes	\$ 242,064	\$ 254,235	\$ 258,015	\$ 260,120	\$ 262,738	\$ 269,297
220 Interest	519	1,083	369	288	650	683
TOTAL REVENUE	\$ 242,583	\$ 255,318	\$ 258,384	\$ 260,408	\$ 263,388	\$ 269,980
EXPENSE						
510 Employee Expenses	\$ 235,033	\$ 239,183	\$ 241,840	\$ 193,724	\$ 237,969	\$ 196,992
TOTAL EXPENSE	\$ 235,033	\$ 239,183	\$ 241,840	\$ 193,724	\$ 237,969	\$ 196,992
TOTAL REVENUE	\$ 242,583	\$ 255,318	\$ 258,384	\$ 260,408	\$ 263,388	\$ 269,980
TOTAL EXPENSE	235,033	239,183	241,840	193,724	237,969	196,992
Change in Fund Balance	\$ 7,550	\$ 16,136	\$ 16,544	\$ 66,684	\$ 25,419	\$ 72,988

**Lombard Park District
2019 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 \$1,349.



**LOMBARD PARK DISTRICT
AUDIT FUND REVENUE & EXPENDITURE
PROPOSED BUDGET 2019**

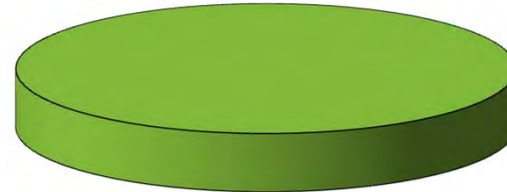
Revenue Source	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Tax Receipts	\$ 16,219	100.0%	\$ 219	1.4%
	<u>\$ 16,219</u>	<u>100.0%</u>	<u>\$ 219</u>	<u>1.4%</u>
Expenditure				
Professional Services	\$ 14,870	100.0%	\$ 370	2.6%
	<u>\$ 14,870</u>	<u>100.0%</u>	<u>\$ 370</u>	<u>2.6%</u>

Audit Fund Revenue



Tax Receipts 100% \$16,219

Audit Fund Expenditure



Professional Services For Audit Expense 100% \$14,870

**Lombard Park District
Fund Summary - Proposed Budget Report
Audit Fund - 80
Fiscal Year 2019**

Account Number	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
REVENUE						
210 Taxes	\$ 15,433	\$ 16,289	\$ 16,000	\$ 15,653	\$ 15,806	\$ 16,219
TOTAL REVENUE	\$ 15,433	\$ 16,289	\$ 16,000	\$ 15,653	\$ 15,806	\$ 16,219
EXPENSE						
560 Professional Services	\$ 13,400	\$ 13,900	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,870
TOTAL EXPENSE	\$ 13,400	\$ 13,900	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,870
TOTAL REVENUE	\$ 15,433	\$ 16,289	\$ 16,000	\$ 15,653	\$ 15,806	\$ 16,219
TOTAL EXPENSE	13,400	13,900	14,500	14,500	14,500	14,870
Change in Fund Balance	\$ 2,033	\$ 2,389	\$ 1,500	\$ 1,153	\$ 1,306	\$ 1,349

**Lombard Park District
2019 Proposed Budget
Capital Projects Fund - 90**

Revenue in the Capital Projects Fund comes from Investment Interest, Grants, and General Obligation Debt. There is \$5,500 budgeted in Miscellaneous (0875) for the reimbursements from Lombard Baseball League for their portion of the concession stand. The following subclasses have been setup to account for the separate debt issuances for the proceeds and expenditures: 2016 series General Obligation (906), 2017 Series General Obligation debt proceeds and expenditures, a separate subclass (907) was created in the Capital Projects Fund to account for the 2017A Series General Obligation (Alternate Revenue) debt proceeds and expenditures, a separate Subclass (908) was set up within the Capital Projects fund to account for the 2017B Series General Obligation debt proceeds and expenditures, a separate Subclass (909) was set up within the Capital Projects fund to account for the 2018 Series General Obligation Debt proceeds and expenditures, a separate Subclass (910) was set up within the Capital Projects fund.

Within this section is the detail of 2019 Capital Projects. The list includes nearly \$171,969 worth of capital projects that are recreation related and paid for from proceeds of the operations at Paradise Bay. The total of budgeted 2019 Capital Projects (funded through the Recreation, Special Recreation and Capital Projects fund) is \$614,687 (net of Rollover Bond payments) of which only \$99,520 of which is carried over from 2018.

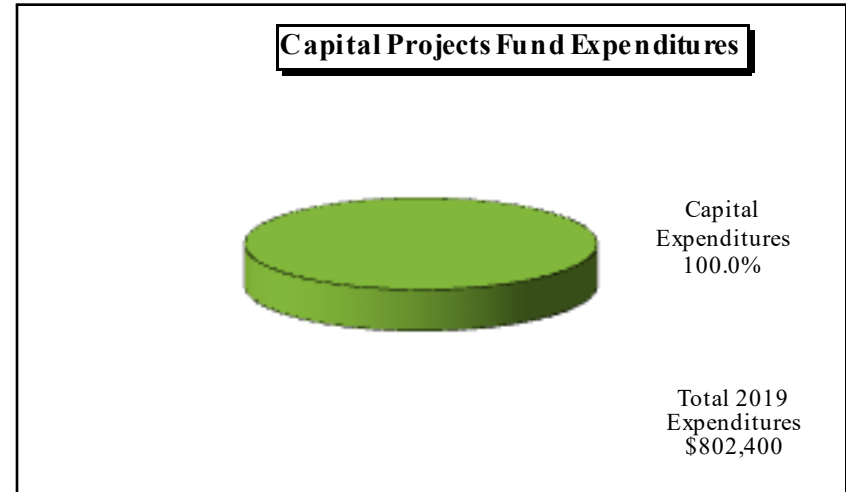
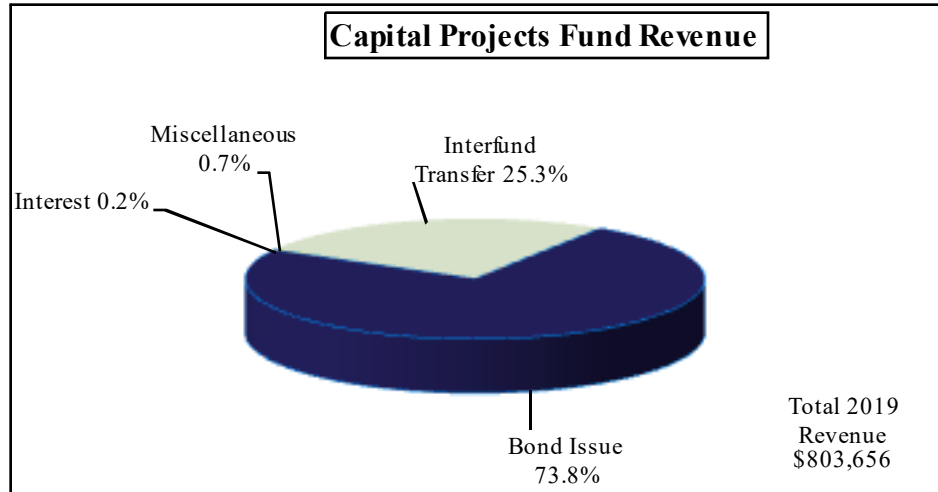
In general, capital projects lead to a reduction in current and future operating expenses because aging equipment is replaced with new equipment that doesn't require excessive maintenance costs and is generally more energy efficient. While not all projects have an easily identifiable savings there are several 2019 capital projects that will impact current and future operating expenses. First, the replacement of the existing field lighting with LED lights is projected to reduce the electric costs by over \$46,000 annually. In addition, all new holiday displays are being replaced with LED lights which also results in energy savings. Further, the purchase of a commercial bounce house will eliminate the need to rent a bounce house for special events, which will result in more profitable special events. Lastly, two additional energy efficient furnaces will be replaced at the Lombard Community building.

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 2019**

Revenue Source	Budget Amount 2019	Percent of Total	Increase (Decrease) From Budget 2018	Percent of Increase (Decrease)
Bond Issue	\$ 592,959	73.8%	\$ 10,134	1.7%
Interest	2,000	0.2%	(7,265)	-78.4%
Miscellaneous	5,500	0.7%	-	0.0%
Interfund Transfer	203,197	25.3%	203,197	N/A
	<u>\$ 803,656</u>	<u>100.0%</u>	<u>\$ 10,134</u>	<u>34.5%</u>
Expenditures				
Capital Expenditures	\$ 802,400	100.0%	\$ (4,179,165)	-83.9%
	<u>\$ 802,400</u>	<u>100.0%</u>	<u>\$ (4,179,165)</u>	<u>-83.9%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Capital Projects Fund - 90
Fiscal Year 2019**

Account Number	Actual 2016	Actual 2017	Budget 2018	Y-T-D 2018	Estimated 2018	Proposed 2019
REVENUE						
0450 Interest	\$ 5,699	\$ 68,438	\$ 9,265	\$ 33,977	\$ 50,350	\$ 2,000
0875 Miscellaneous Income	5,500	8,759	5,500	5,500	5,500	5,500
0950 Bond Proceeds	607,001	9,697,289	582,825	-	586,390	592,959
360 Interfund Transfers In	-	-	-	-	-	203,197
TOTAL REVENUE	\$ 618,200	\$ 9,774,486	\$ 597,590	\$ 39,477	\$ 642,240	\$ 803,656
EXPENSE						
900 Capital Expenditures	\$ 207,892	-	33,500	17,843	17,843	22,900
905 2014 Bond	112,268	-	-	-	-	-
906 2016 Bond	371,664	102,206	130,500	47,447	127,997	8,000
907 2017 Bond	-	4,725,891	3,933,659	3,266,057	3,309,197	-
908 2017A Bond	-	230,399	323,000	157,179	157,179	185,020
909 2017B Bond	-	254,299	313,203	304,396	307,494	2,500
910 2018 Bond	-	-	247,703	-	249,453	337,100
911 2019 Bond	-	-	-	-	-	430,900
TOTAL EXPENSE	\$ 691,824	\$ 5,312,795	\$ 4,981,565	\$ 3,792,923	\$ 4,169,163	\$ 986,420
TOTAL REVENUE	\$ 618,200	\$ 9,774,486	\$ 597,590	\$ 39,477	\$ 642,240	\$ 803,656
TOTAL EXPENSE	691,824	5,312,795	4,981,565	3,792,923	4,169,163	986,420
Change in Fund Balance	\$ (73,624)	\$ 4,461,692	\$ (4,383,975)	\$ (3,753,446)	\$ (3,526,923)	\$ (182,764)

**Lombard Park District
Capital Projects**

Project Number	Location	PBW Capital 20-00-00-900-9000	Capital FB 90-00-00-900-9000	2016 Bond Capital 90-00-00-906-9000	2017C Bond Capital 90-00-00-908-9000	2017b Bond Capital 90-00-00-909-9000	2018 Bond Capital 90-00-00-910-9000	2019 Bond Capital 90-00-00-911-9000	Special Recreation Funding 40-00-00-900-9001	B Priority
Administration										
AO-03	Computer Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
	Admin Office Carpet	-	11,500	-	-	-	-	-	-	-
BND-01	Alternate Revenue GO Bonds 17A	-	-	-	-	-	143,100	248,100	-	-
	Financial Software	-	-	-	-	-	-	-	-	\$ 105,000
	Facility Total	\$ -	\$ 11,500	\$ -	\$ -	\$ -	\$ 143,100	\$ 268,100	\$ -	\$ 105,000
Babcock Grove										
	Concrete Replacement (Funded Through State Grant)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Crescent										
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Wide - ADA Projects										
	ADA Related Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,967	\$ -
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,967	\$ -
District Wide										
DW-13	Tree Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
DW-22	Sealcoating, Crack Filling & Restriping Asphalt	-	-	-	24,000	-	-	-	-	-
DW-31	Park Entry Sign Replacement	-	-	-	15,000	-	-	-	-	-
	LED Field Lighting	-	-	-	89,520	-	-	-	-	-
	Soccer Goal Replacement	-	-	8,000	-	-	-	-	-	-
	Commercial Bounce House	-	-	-	6,000	-	-	-	-	-
	Weed whips (8), backpack blowers (4), chain saw #361	-	-	-	6,500	-	-	-	-	-
	Facility Total	\$ -	\$ -	\$ 8,000	\$ 141,020	\$ -	\$ -	\$ 10,000	\$ -	\$ -
District Wide - Athletic Fields										
DW-28	Ball Field #14 - Outfield Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,500 *
	Ball Field Improvements	-	-	-	20,000	-	-	-	-	-
	Facility Total	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 23,500
Eastview Terrace										
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Four Seasons										
	Field #22 Infield Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	TBD
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Number	Location	PBW Capital	Capital FB	2016 Bond Capital	2017C Bond Capital	2017b Bond Capital	2018 Bond Capital	2019 Bond Capital	Special Recreation Funding	B Priority
		20-00-00-900-9000	90-00-00-900-9000	90-00-00-906-9000	90-00-00-908-9000	90-00-00-909-9000	90-00-00-910-9000	90-00-00-911-9000	40-00-00-900-9001	
Lilacia Park										
LP-09	Holiday Displays	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Pond Re-Construction Phase 1 ^	-	-	-	-	-	-	-	-	175,000
	Coach House Window Repl. (B in 2015)	-	-	-	-	-	-	-	-	32,000
	Facility Total	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 207,000
Log Cabin										
	Floor Replacement	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Window Replacement (B in 2015)	-	-	-	-	-	-	-	-	\$ 18,000 ^
	Facility Total	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Lombard Common										
	Playground Replacement (Edgewood)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -
	Brick Pavers at Memorial Rock	-	-	-	-	-	-	-	-	11,000
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 11,000
Lombard Community Building										
LCB-12	Furniture Replacement	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCB-11	Final Phase Furnace Repl. (2 units)	-	-	-	-	-	25,000	-	-	-
	Painting, Tile & Doors	-	-	-	-	-	-	52,000	-	-
	Carpet Replacement	-	-	-	-	2,500	-	-	-	-
	Point of Sale Terminal	-	1,400	-	-	-	-	-	-	-
	Room #2 Floor Replacement	-	-	-	-	-	-	-	-	7,500
	HVAC Controls (was B in 2015)	-	-	-	-	-	-	-	-	4,000
	Facility Total	\$ -	\$ 11,400	\$ -	\$ -	\$ 2,500	\$ 25,000	\$ 52,000	\$ -	\$ 11,500
Madison Meadow										
MM-20	Batting Cage Fields #20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
	Backstops at #17 & #18	-	-	-	-	-	-	27,000	-	-
	Sideline Fence Field #18	-	-	-	-	-	-	-	-	20,000
	Pathway along Norths side of MM	-	-	-	-	-	-	-	-	250,000
	CXT Rest. Shelter & Storage (B in 2015)	-	-	-	-	-	-	-	-	250,000
	Irrigation at #14, #15 and #20	-	-	-	-	-	-	-	-	135,000
	Light Field #20	-	-	-	-	-	-	-	-	120,000
	Madison St. Restroom Replacement	-	-	-	-	-	-	-	-	150,000
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 27,000	\$ -	\$ 925,000
Old Grove										
	West Playground Repl. (B in 2015)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Project Number	Location	PBW Capital 20-00-00-900-9000	Capital FB 90-00-00-900-9000	2016 Bond Capital 90-00-00-906-9000	2017C Bond Capital 90-00-00-908-9000	2017b Bond Capital 90-00-00-909-9000	2018 Bond Capital 90-00-00-910-9000	2019 Bond Capital 90-00-00-911-9000	Special Recreation Funding 40-00-00-900-9001	B Priority
Paradise Bay										
	Soft Play Gator Crossing Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	Paint Locker Room Lockers	2,350	-	-	-	-	-	-	-	-
	Lifeguard Chair Replacement	24,500	-	-	-	-	-	-	-	-
	2 Pressure Washers & Whirley Bird	4,000	-	-	-	-	-	-	-	-
	Concession Equipment	4,000	-	-	-	-	-	-	-	-
	Swim Lesson Repl. Equipment	3,000	-	-	-	-	-	-	-	-
	Party Deck for Rentals, Groups, Birthdays	10,000	-	-	-	-	-	-	-	-
	Turnstile Project	20,000	-	-	-	-	-	-	-	-
	Sound System Replacement	-	-	-	-	-	-	-	-	25,000
	Rope Replacement	12,324	-	-	-	-	-	-	-	-
	Replacement of Diving Boards (2)	9,000	-	-	-	-	-	-	-	-
	Blue Padded Area Leisure Pool	24,550	-	-	-	-	-	-	-	-
	Blue Padded Area Tot Pool	6,445	-	-	-	-	-	-	-	-
	Replace Concrete Decks by Dive Pool	8,500	-	-	-	-	-	-	-	-
	Tot Pool Valve & Pump Replacement	10,000	-	-	-	-	-	-	-	-
	Robot Vacuum Replacement	4,000	-	-	-	-	-	-	-	-
	Caulk Outer Edge of Gutters/Deck	5,000	-	-	-	-	-	-	-	-
	Slide Paint Touch Up	3,500	-	-	-	-	-	-	-	-
	K/Vac Touchless Cleaning	3,800	-	-	-	-	-	-	-	-
	Kiddie Island/Soft Features Paint Touchup	2,000	-	-	-	-	-	-	-	-
	Slide Coatings	15,000	-	-	-	-	-	-	-	-
	Facility Total	\$ 171,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Sunset Knoll Recreation Center										
	Carpet Rooms 12, 13, 14 and Hallway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ -
	Renovate Former Fitness Room	-	-	-	-	-	\$ 50,000	-	-	-
	Floor Screen Studios	-	-	-	-	-	\$ 9,000	-	-	-
	Cabinet, Table and Chairs	-	-	-	-	-	-	-	-	1,800
	Electric Sign	-	-	-	-	-	-	-	-	45,000
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,500	\$ -	\$ -	\$ 46,800
Sunset Knoll										
	Significant Grading North of SKRC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000
	Sled Hill and Field Lighting	-	-	-	-	-	-	-	-	200,000
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,000

Project Number	Location	PBW Capital 20-00-00-900-9000	Capital FB 90-00-00-900-9000	2016 Bond Capital 90-00-00-906-9000	2017C Bond Capital 90-00-00-908-9000	2017b Bond Capital 90-00-00-909-9000	2018 Bond Capital 90-00-00-910-9000	2019 Bond Capital 90-00-00-911-9000	Special Recreation Funding 40-00-00-900-9001	B Priority
Vehicle Replacement										
	Pickup Truck Replace #128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -
	Kubota Tractor Engine Rebuild	-	-	-	-	-	\$ 12,500	-	-	-
	Lilacia Club Car Wagon with dumb bed	-	-	-	-	-	-	\$ 17,300	-	-
	Scag 61" mower	-	-	-	-	-	-	\$ 11,000	-	-
	Renovaire Aerrator	-	-	-	-	-	-	-	-	6,750
	Smithco Ultra Roller	-	-	-	-	-	-	-	-	20,000
	Laser Grader Implement	-	-	-	-	-	-	-	-	30,000
	Dingo Tractor/Trencher/Bucket	-	-	-	-	-	-	-	-	28,500
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 63,300	\$ -	\$ 85,250
Vista Pond										
	Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Western Acres Golf Course										
	10 Cutting Units	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ -
	WAGC-19 Table & Chair Replacement	-	-	-	-	-	-	-	-	8,000
	WAGC-20 Extend Brick Patio	-	-	-	-	-	-	-	-	4,000
	WAGC-21 Building Remodeling	-	-	-	-	-	-	-	-	250,000
	6 Yamaha Golf Carts	-	-	-	-	-	-	-	-	27,000
	Tractor (C-Priority)	-	-	-	-	-	-	-	-	50,000
	Facility Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ 339,000
	GRAND TOTAL	\$ 171,969	\$ 22,900	\$ 8,000	\$ 185,020	\$ 2,500	\$ 337,100	\$ 420,400	\$ 29,967	\$ 2,173,050
	Est. Beginning Balance 12/31/18	\$ 1,332,874	\$ 23,774	\$ 5,135	\$ 183,711	\$ 1,707	\$ 336,937	\$ -	\$ 31,523	\$ 356,095
	Est. Ending Balance 12/31/19	\$ 1,160,905	\$ 8,374	\$ (2,865)	\$ (1,309)	\$ (793)	\$ (163)	\$ 162,059	\$ 234,720	\$ 149,510

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

*Carry over projects from 2017.

^Identified from Capital Project Replacement Schedule.

90-00-00-910-9000 has \$143,100 worth of interest payments for the Alternate Revenue Bonds

90-00-00-911-9000 has \$248,100 worth of bond & interest payments for the Alternate Revenue Bonds



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.***



Original Date: 11/12/2015
Revised: 1/26/2016, 1/24/2017, 2/24/2018, 2/6/2019

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Section II: Action Items

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Section IV: Capital Replacement Schedule

Section V: Equipment Replacement Schedule

Section VI: ADA Action Plan

Section I: Background

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 and 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”

Section II: Action Items

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
Shoreline stabilization has occurred at Old Grove, Madison Meadow, Four Seasons, and Lombard Lagoon. In addition, new outflows were established at Four Seasons, Broadview Slough, and Madison Meadow.
- Conduct ongoing playground and equipment upgrades based on age/useful life criteria
Replaced a playground at Madison Meadow and Lombard Common. All other playgrounds are closely monitored and have been added to a replacement schedule.

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.
The District added a fishing pier at Sunset Knoll in 2017.
- Provide visual and physical neighborhood connections at all parks and open spaces.

Crescent Tot Lot

- Plan to add new benches and Picnic area.
New benches have been added in order to accommodate a 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.
A five year extension of the agreement with the Village of Lombard completed during 2016 and prohibits future 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.
Numerous planting beds have been added and about half of the shoreline has been stabilized with gravel.

Old Grove

- Plan to remove the west playground and replace with unique play experience.

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.
Benches were added to create a fan/player area for soccer.

Terrace View

- Plan improved access to playground and ball fields.
With the establishment of an intergovernmental agreement with School District #44, the playground was replaced in 2016.
- 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.
Additional planting beds were added in 2016.

Four Seasons

- Plan to address drainage issues.
- Plan to improve cabin area site amenities.
With a partnership with the Lombard Garden Club, numerous beds and 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.
This is currently budgeted to take place in 2017. With the potential construction of a new library, this project will be postponed until after the completion of the library.
- 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.
With the potential expansion of the Library, this project is temporarily on hold. Discussions with Library has included the potential for re-acquiring some of the 1977 property provided to the Library.

Lombard Common

- Plan to improve access and amenities surrounding basketball courts.
Improved two asphalt path entrances in 2016.
- 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 was 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

- Evaluate recreation center improvements.

This occurs on an annual basis. In 2016, a new fire alarm with visual (ADA) component was installed. Staff replaced carpet in the main office and in the preschool landing in 2018. In addition, staff is evaluating options for the current fitness area.

- 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.

The 38,000 Madison Meadow Athletic Center opened on June 30, 2018. Amenities include a fitness center, indoor track, two basketball courts, two batting cages, two fitness studios, and babysitting services. The fitness floor has 35 pieces of cardio equipment, a weight circuit, and free weights. Facility hours are 5:30 am – 10:00 pm on weekdays and 7:00 am – 6:00 pm on weekends. The MMAC serves over 3,500 members.

Western Acres

- Address seasonal flooding.

Minor drainage improvements have taken place on holes #2-#5, #7 and #8. Staff continues to monitor conditions and makes improvements every year.

- Consider a conservative financial investment.

- Determine opportunities to increase public-private partnerships.

- Maintain (as is) with minor clubhouse and drainage improvements and program expansions.

Minor improvements take place on an annual basis. Improvements include: new carpeting, new table and chairs, ADA improvements to the bathrooms, replaced outdoor patio furniture, added outdoor paver bricks for patio, new tent that accommodates 100 people, gravel road replacement in 2017, and bunker improvements in 2017. Added FootGolf as a new program in 2015. In 2017, staff replaced the gravel road with an asphalt road. Staff has budgeted \$250,000 in 2018 for clubhouse improvements and another \$12,000 for the replacement of table and chairs and improvements to the external patio. Clubhouse improvements are currently on hold. Rebranding efforts, new signage, and a course name change are scheduled for 2019.

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.

Staff has been involved in discussion with the Village to connect our trails via the bicycle lanes in accordance to the Villages Bicycle and Pedestrian Plan.

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. Program surveys are issued to participants seasonally. Survey comments are reviewed by staff and shared with the Board quarterly.
- 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.
Program Managers are responsible for their budget areas.
- The general standard for class cancellation will be three business days before the class begins. This may include class combination.
Procedures are in place and staff are trained on these procedures
- Holiday hours for facilities must be posted at least eight days in advance.
Special hours are posted for applicable holidays.

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)
Minimums and maximums are set for all applicable classes. Staff monitors enrollment weekly and reports enrollment by program to the board quarterly.
- Number of programs per age segment
Program offerings and participation are monitored by staff weekly and provided to the Board quarterly.
- Customer satisfaction toward the registration system
Customer satisfaction is incorporated in program surveys. A quarterly random registration survey is also sent to 100 households.
- Facility utilization rate
- Program success rate (or cancellation rate)
Staff prepares quarterly reports on cancellation rates and shares this information with the Board along with historical data.
- Cost recovery rates by core program area
Procedural guidelines are in place by program area.
- Number of new programs offered annually
Staff conducts quarterly brainstorms to create new programs and enhance existing offerings.
- 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.
Program surveys included questions regarding program fee and location. Fees are reviewed by staff and recommendations are made to the Board as part of the annual budget process. A historical fee history is updated annually.
- Consistently monitor and evaluate core programs. These are the foundation of recreation programs.
All programs are monitored regularly, particularly core 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.
Additional opportunities are available with the opening of the MMAC.

- ☑ 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.
 - Programs are evaluated seasonally and program action plans are created to enhance offerings.
- ☐ 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.
 - Participation is monitored weekly. Financials are monitored regularly and reported to the Board monthly. A more detailed financial breakdown by program area is provided to the Board quarterly.
- ☑ 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.
 - Program participation by program area is recorded seasonally and included in historical reports. A detailed Recreation Department Review that includes individual program numbers is completed annually.
- ☐ 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.
 - A limited number of nature programs were introduced in 2016 through a contractual provider. Staff continues to offer a variety of adult fitness and wellness opportunities. Opportunities increased with the MMAC.
- ☑ To assist with increasing Nature programs/environmental education, there may be an opportunity of cooperative ventures with the Forest Preserve District of DuPage County.
 - Staff researched this possibility and determined that this was not a viable option. However, in 2016, staff did offer some nature/science programming cooperatively with other agencies through a contractual provider.
- ☑ 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.
 - Nutritional counseling has been added to program offerings. The number of fitness classes has been expanded. Further growth is anticipated with the opening of the Madison Meadow Athletic Center.
- ☑ 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.
 - The Majority of classes are offered by in-house instructors.

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. Brochure and website updates have been provided throughout the planning and construction of the Madison Meadow Athletic Center.

- 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. Electronic news letters have been added with the opening of the MMAC.
- 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. Activity guides are mailed to residents and available on the website.
- 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 logos for featured programs with benefits.
- 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.

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. Staff regularly updates the websites and will add new features when appropriate.
- ☑ 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.

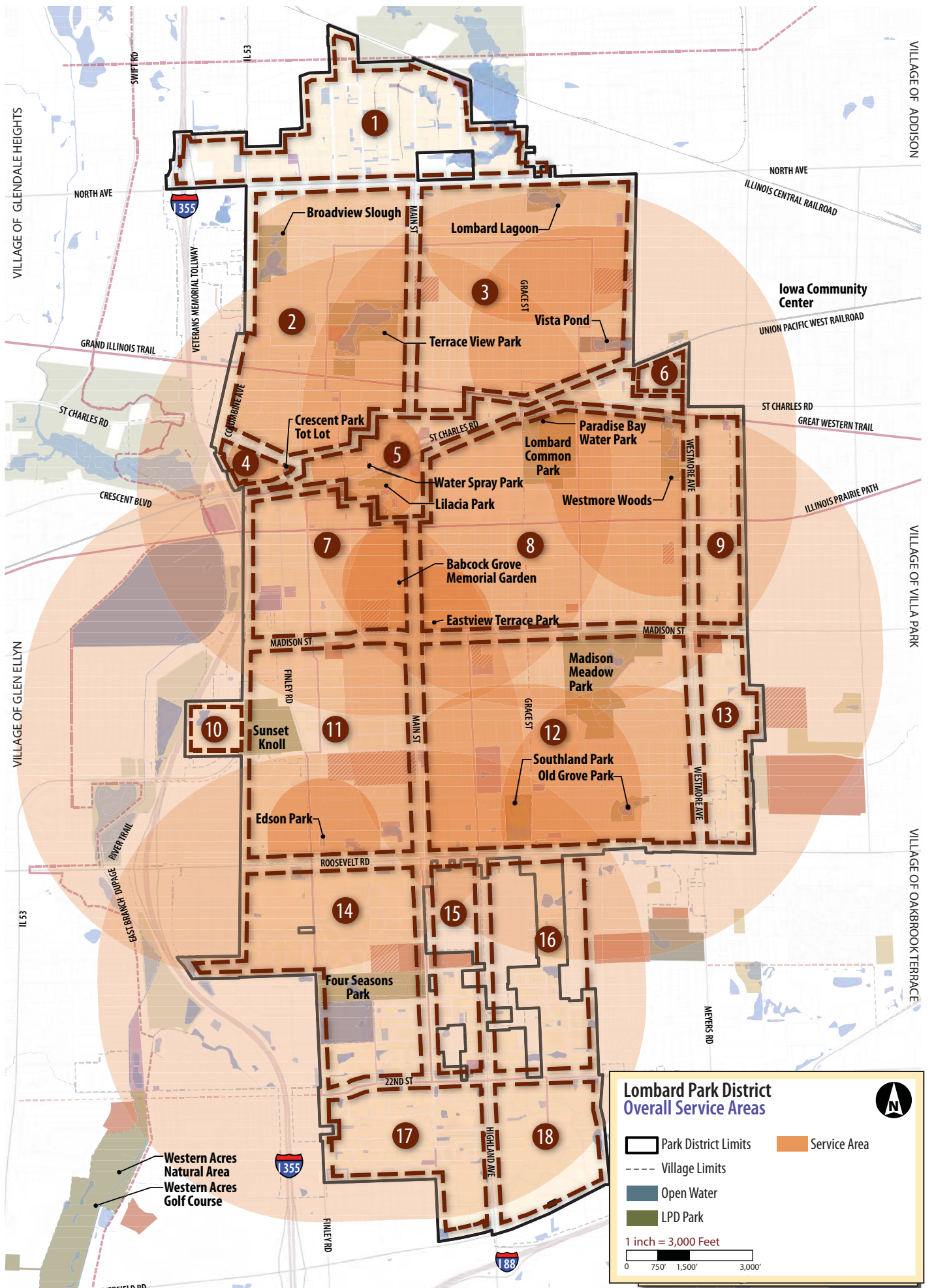
Online registration: 39% in 2016, 37% in 2017, 39% in 2018.
- ☑ Adding photos or videos to pages on your website can have a much quicker “sell” than the current text-only approach.

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.

Website is smart phone friendly and park/facilities are now sortable by amenity. Also, the District added a new rainout line in 2018 to enhance communications with patrons.
- ☑ 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 District currently uses Edgar to consistently and clearly communicate across all social media platforms (Facebook, Twitter, Instagram, and Snapchat)
- ☑ 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.

Volunteer assist the Park District in a variety of capacities. Volunteer coaches are used for the youth sports leagues. Volunteers also assist with special events.
- ☐ 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.

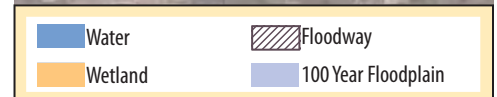
Users and Context

- 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
- DESIGN: 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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View from Northwest Lilac Lane



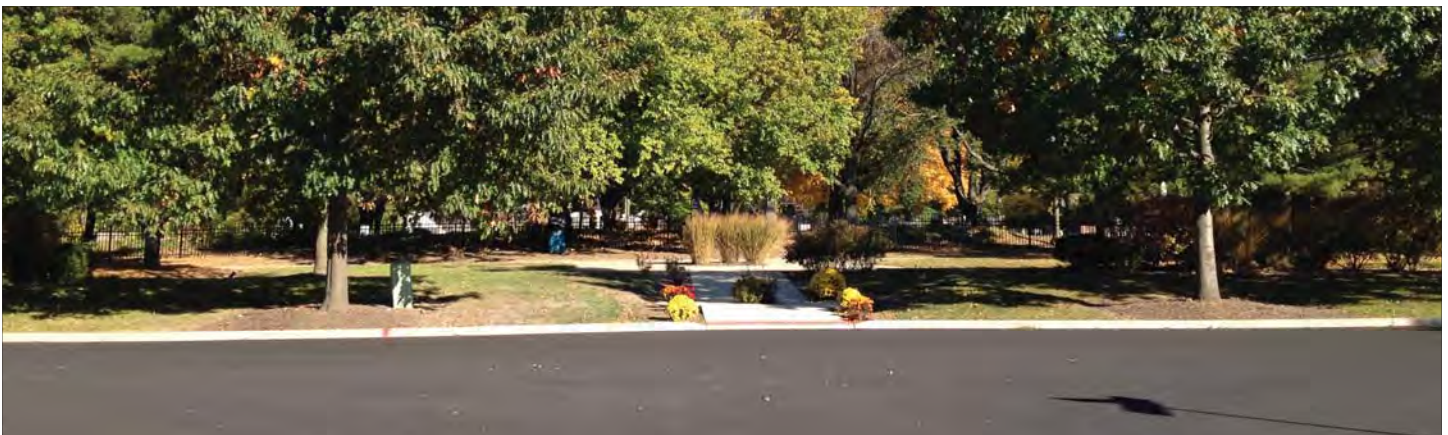
Entry Gate



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.

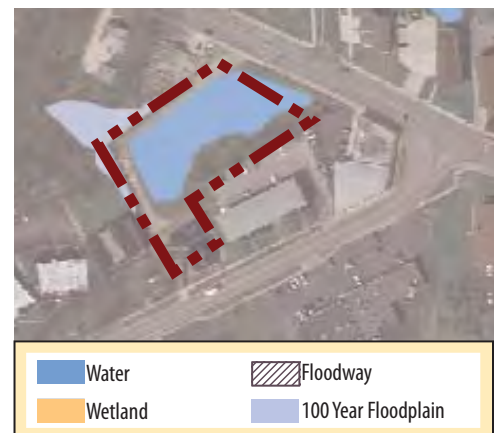
Users and Context

- 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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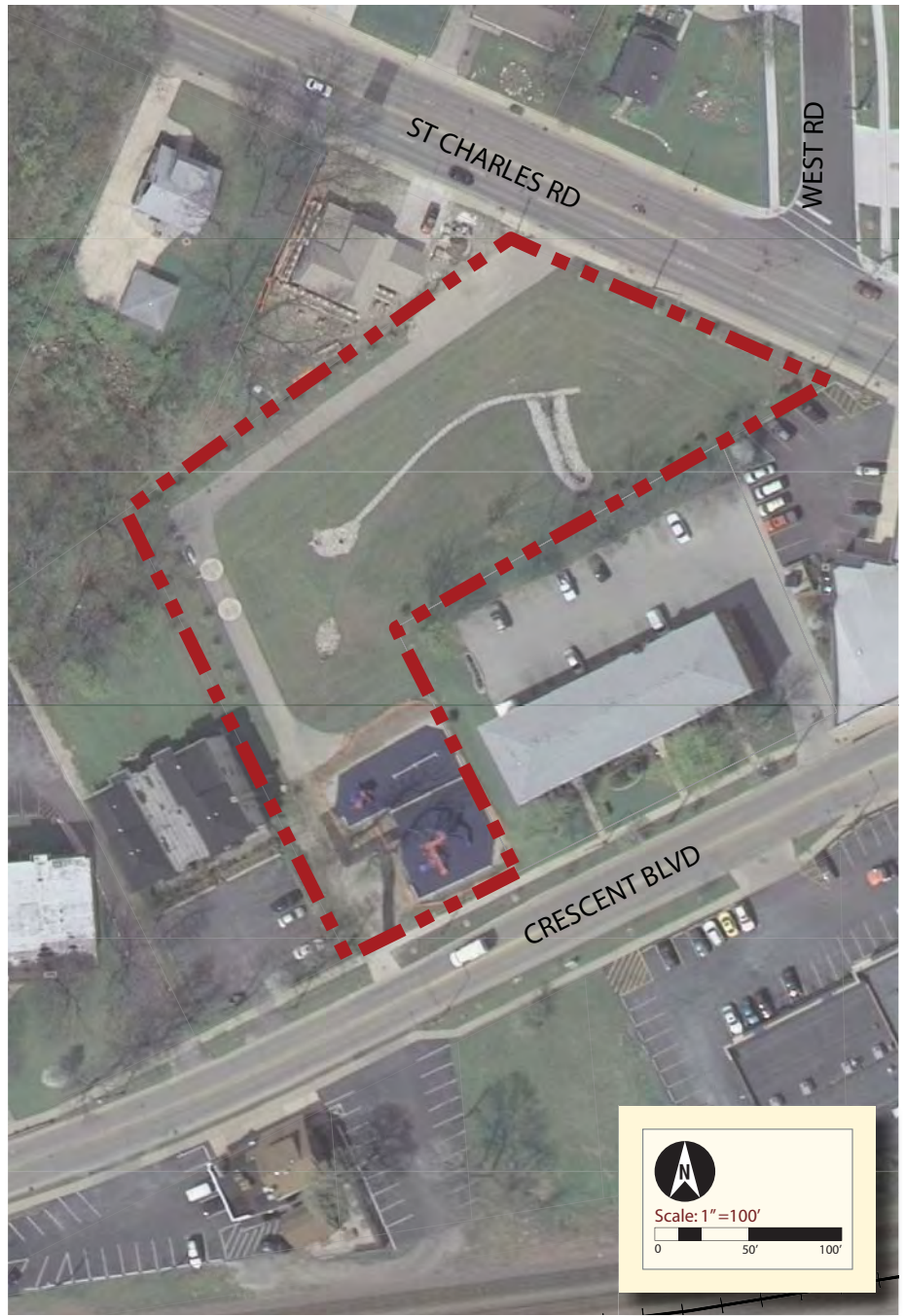
5-12 Play Structure



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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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)



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

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



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.

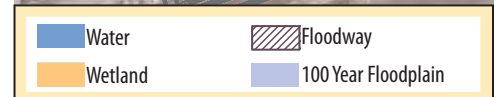
Users and Context

- 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
-----	-------	-------	-----	-----	-----



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.

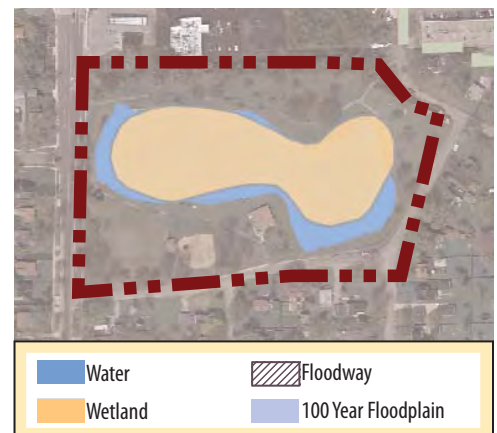
Users and Context

- 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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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)



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

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



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

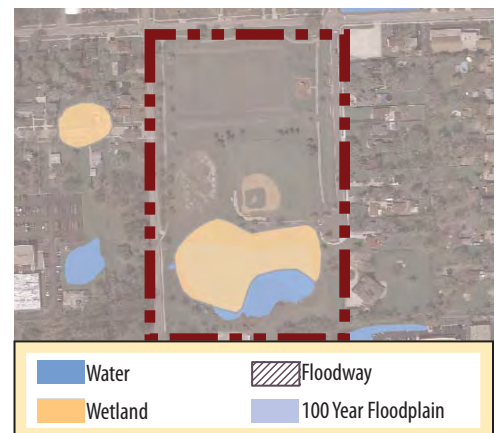
- The park has internal walkways and connection to the neighborhood walk system.

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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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

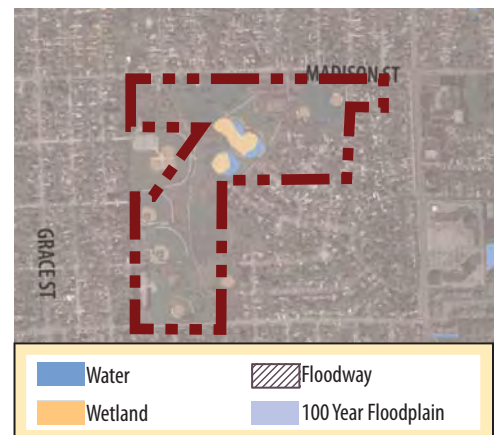
Classification Neighborhood

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)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Playground and Basketball Court



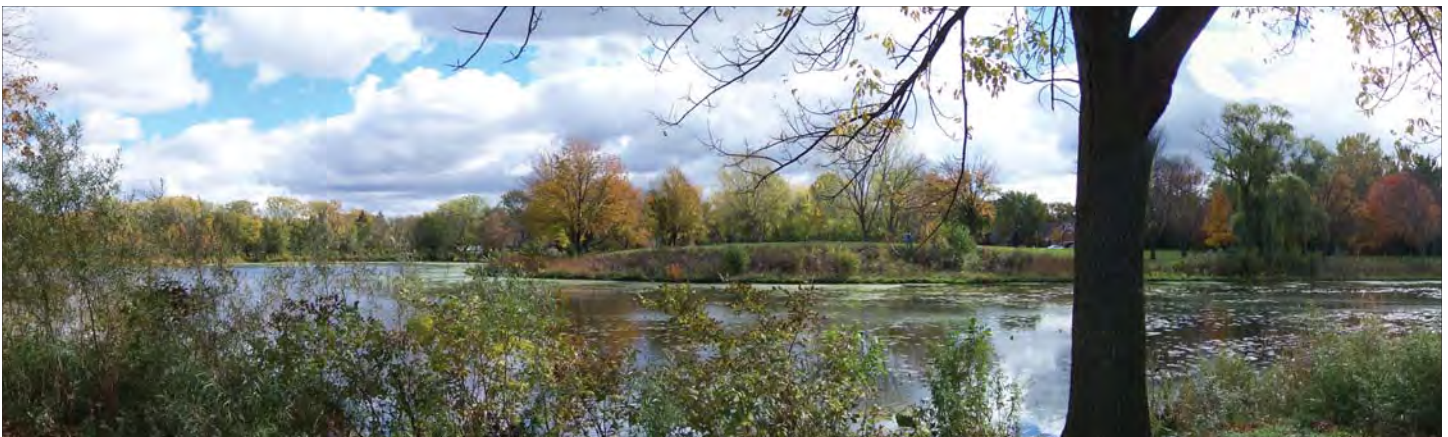
Baseball Field



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.

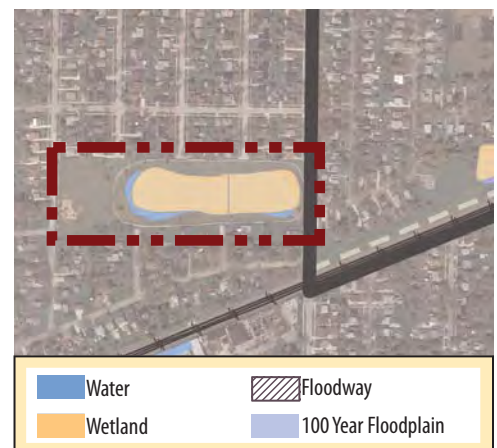
Users and Context

- 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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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.

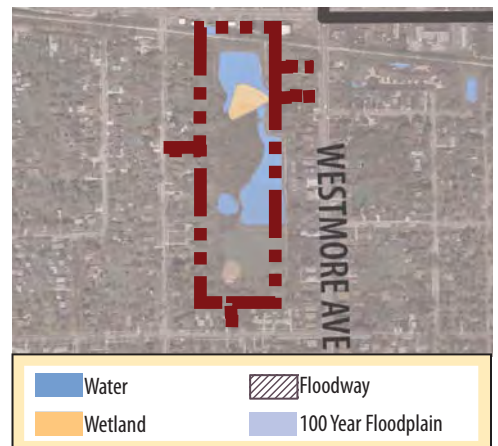
Users and Context

- 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)



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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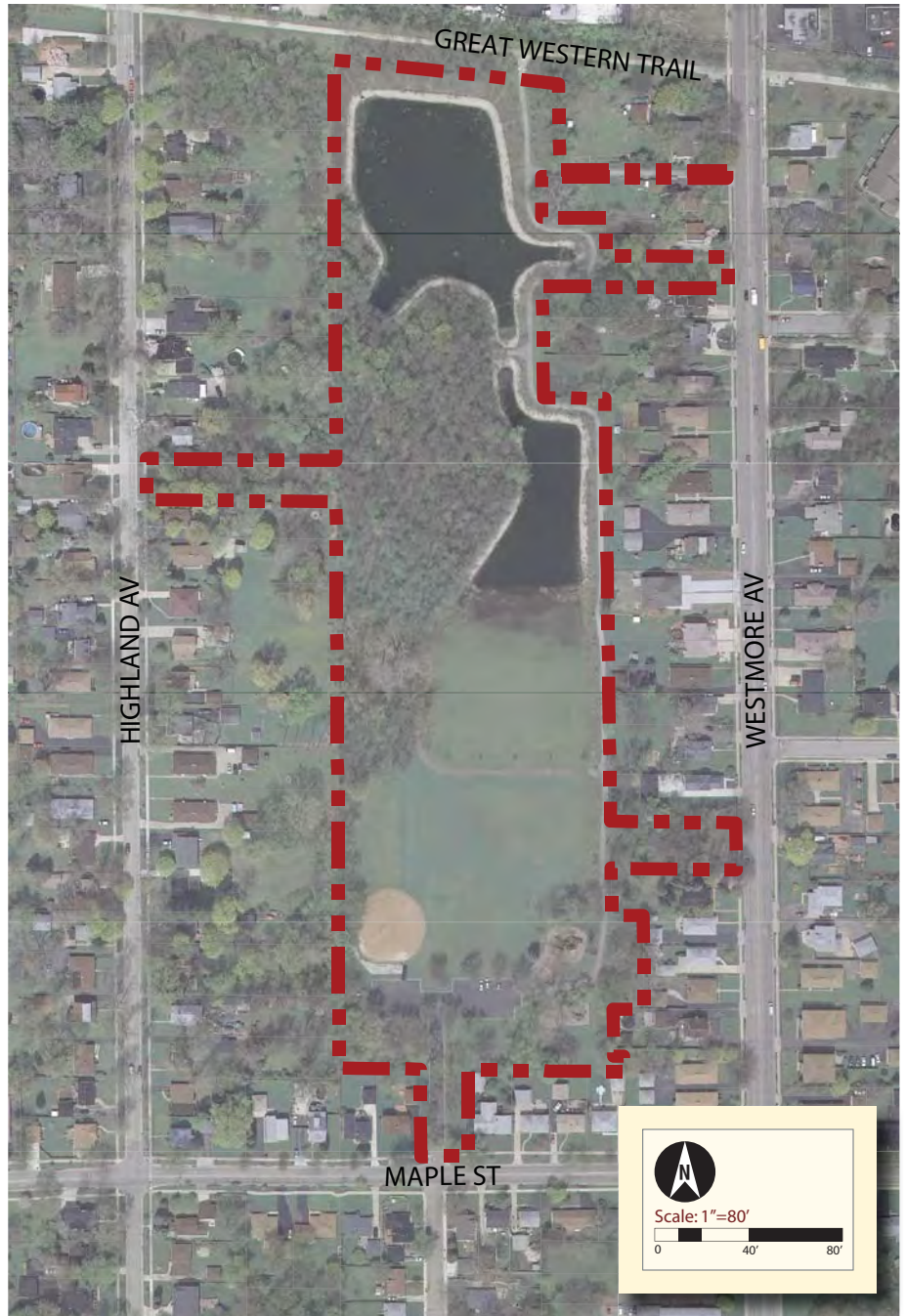
Park Identification Sign



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.

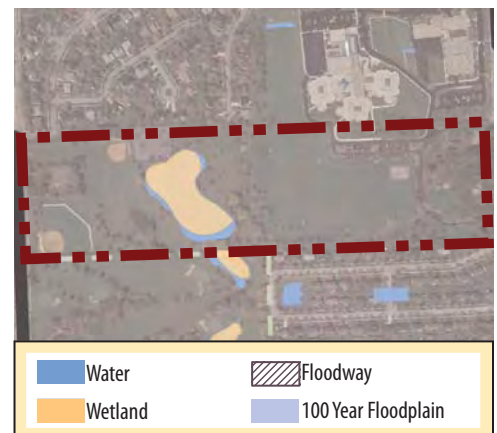
Users and Context

- 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.

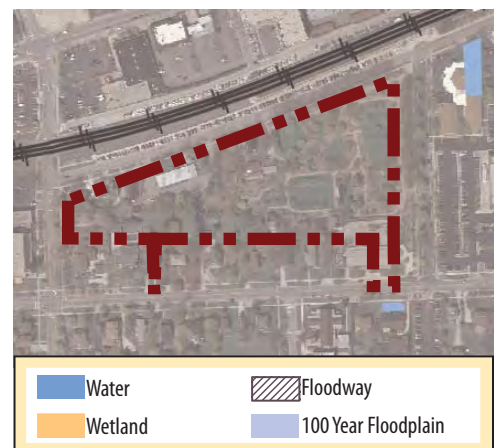
Users and Context

- 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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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)



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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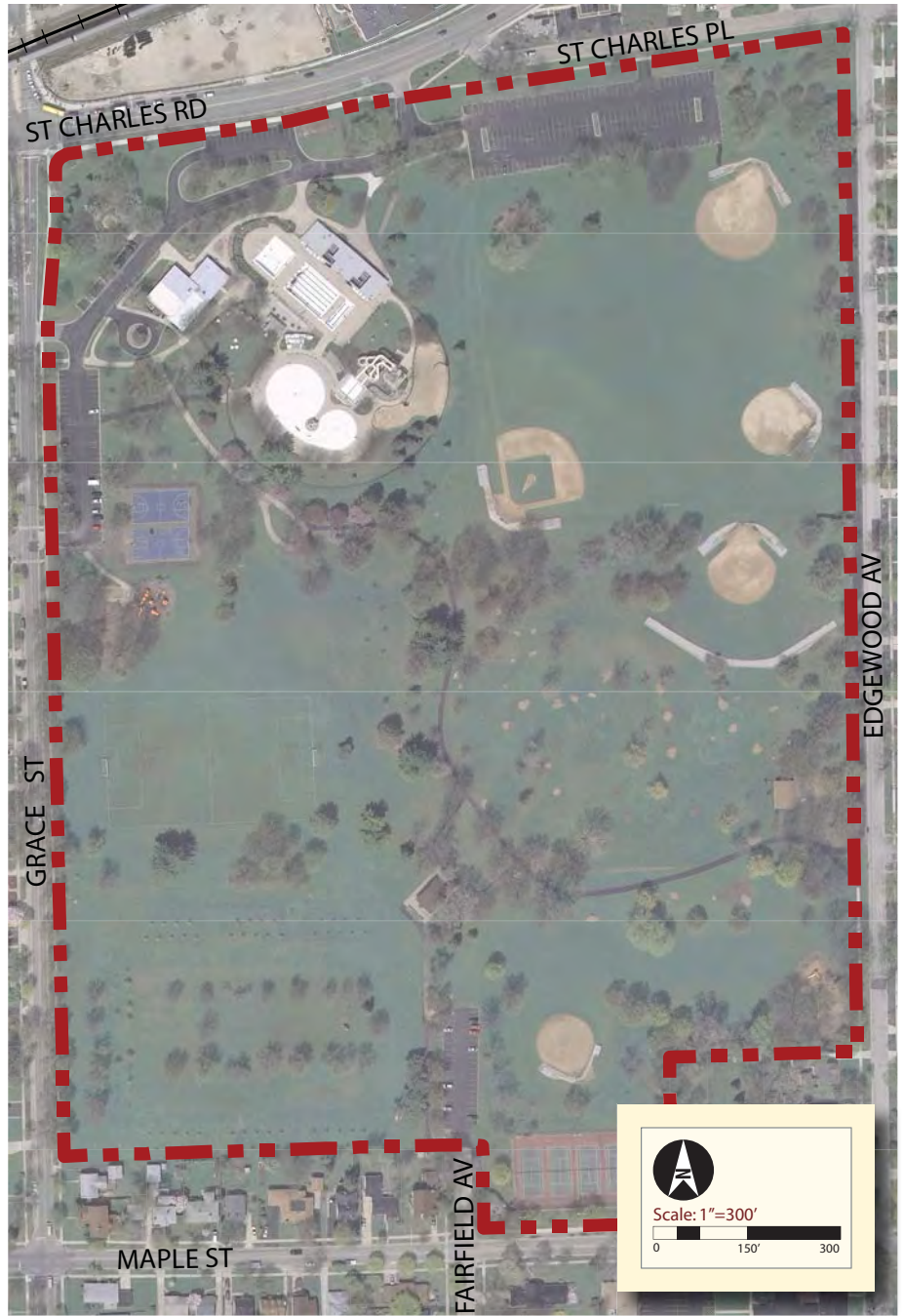
5-12 Play Structure



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.

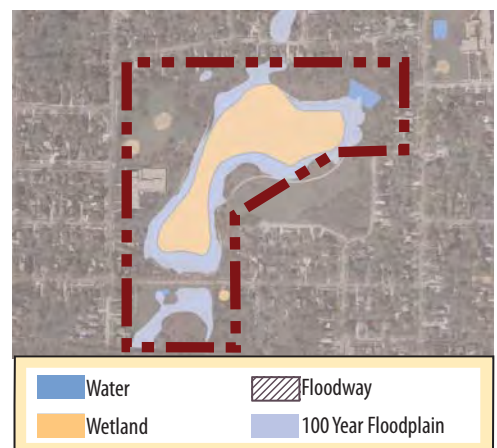
Users and Context

- 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

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

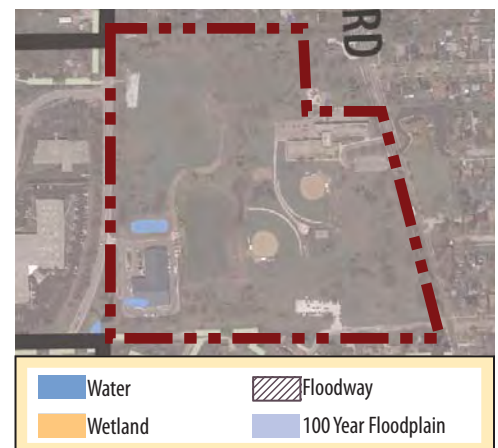
- The park is adjacent to single-family residential dwellings, and Illinois Route 53 lies along the west border of the park.
- The 1.0 mile internal walkway connects the park features as well as provides minimal connection to the neighborhood pedestrian system.

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.

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

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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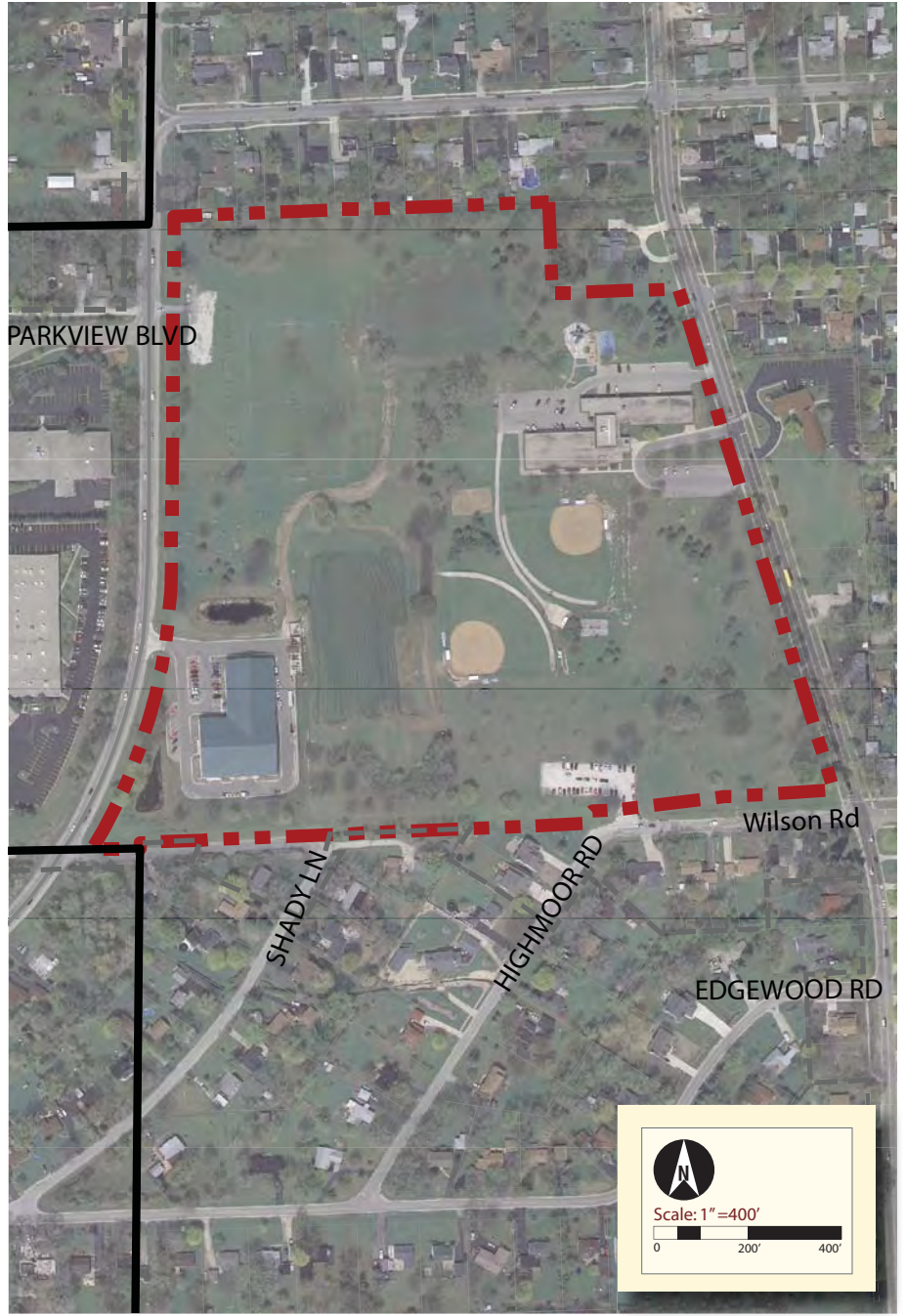
Fitness Station and Detention Pond



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

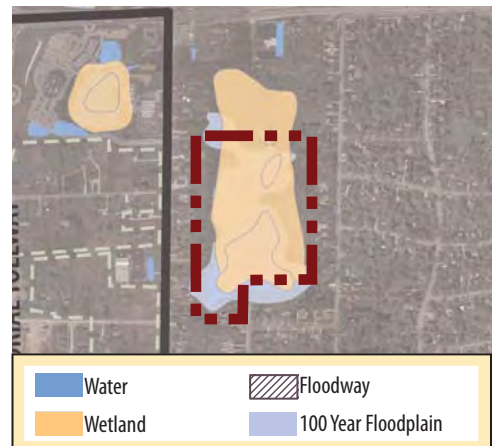
Classification Natural Area

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)



Water	Floodway
Wetland	100 Year Floodplain

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.

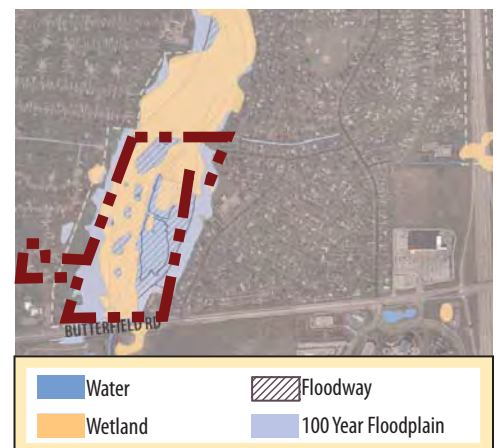
Users and Context

- 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)

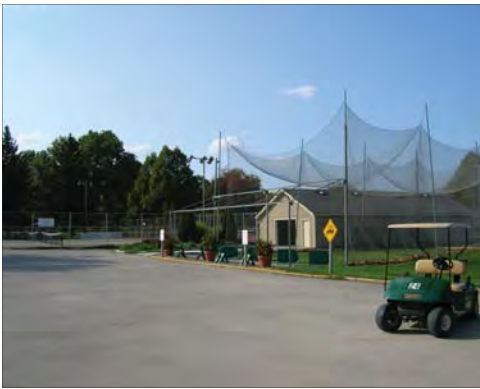


Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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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

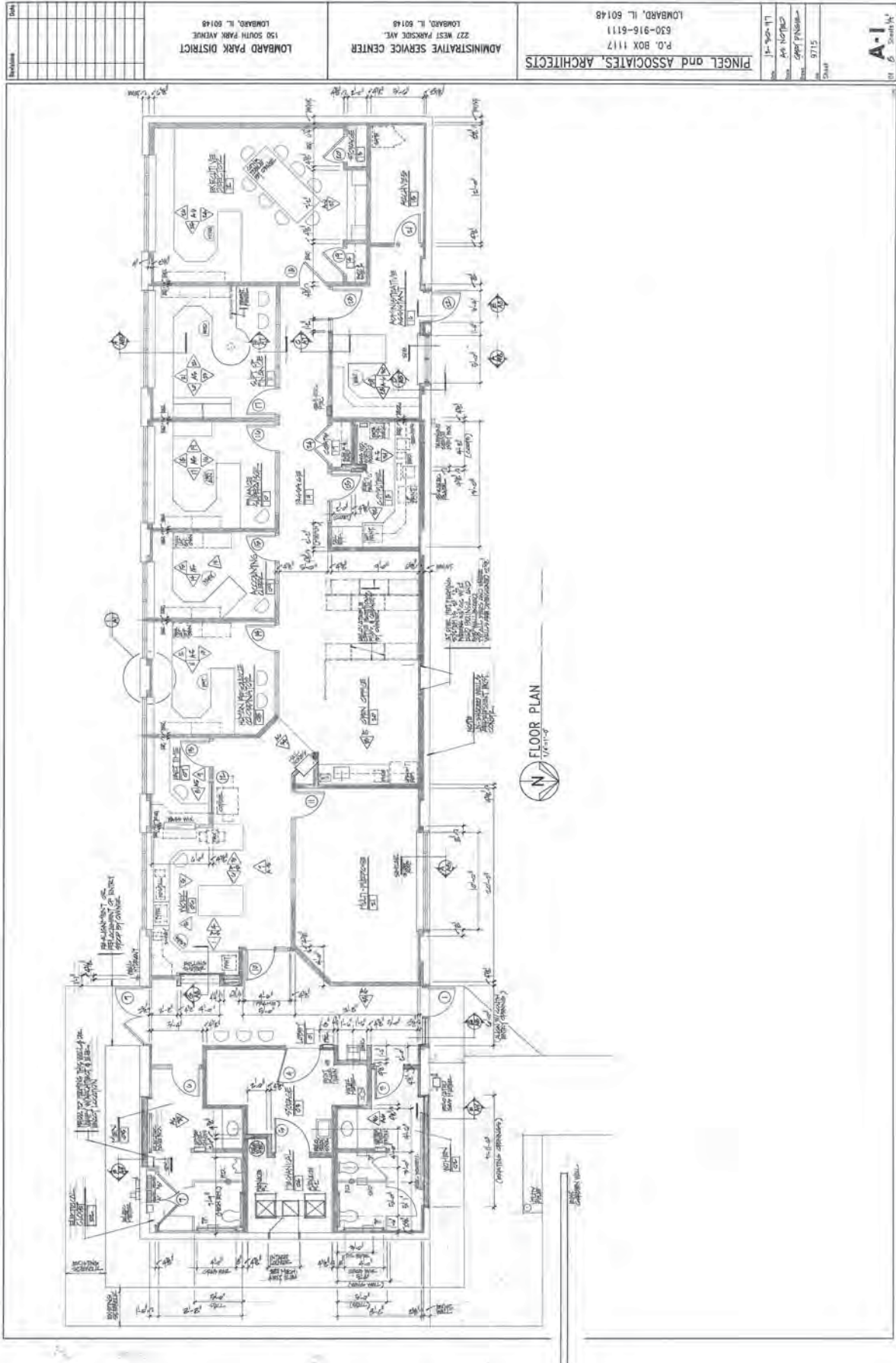
- Determine if additional office space is necessary for future staff

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
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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.

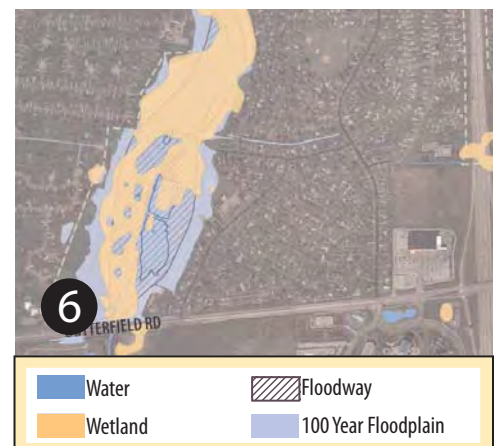
Programming

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

Recommendations and Considerations

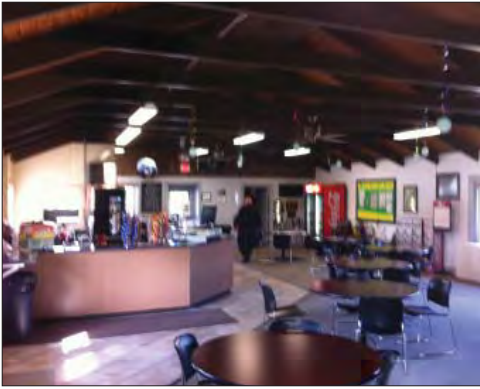
- Establish a long term vision for the golf course that addresses stormwater management and establishes a plan for addressing vertical facilities.
- Consider a 6-hole golf course with driving range.
- Consider a co-op with Links Across America or The First Tee programs.
- Consider adding pedestrian and 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
-----	-------	-------	-----	-----	-----



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.

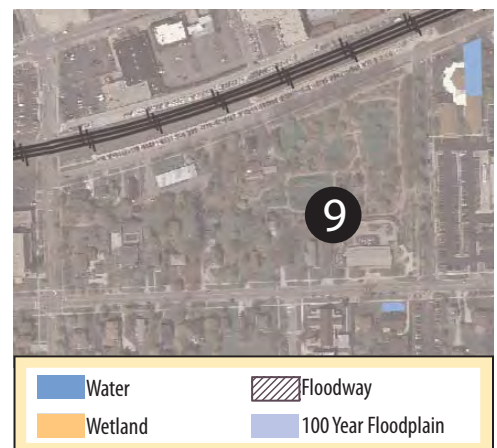
Programming

- 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

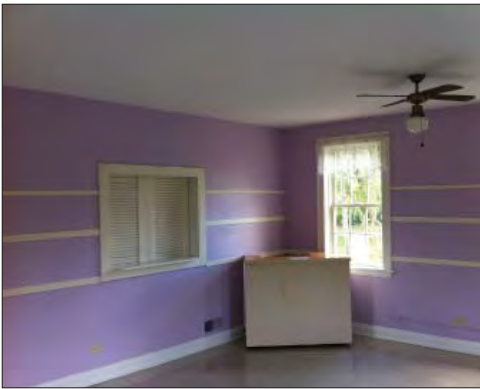


Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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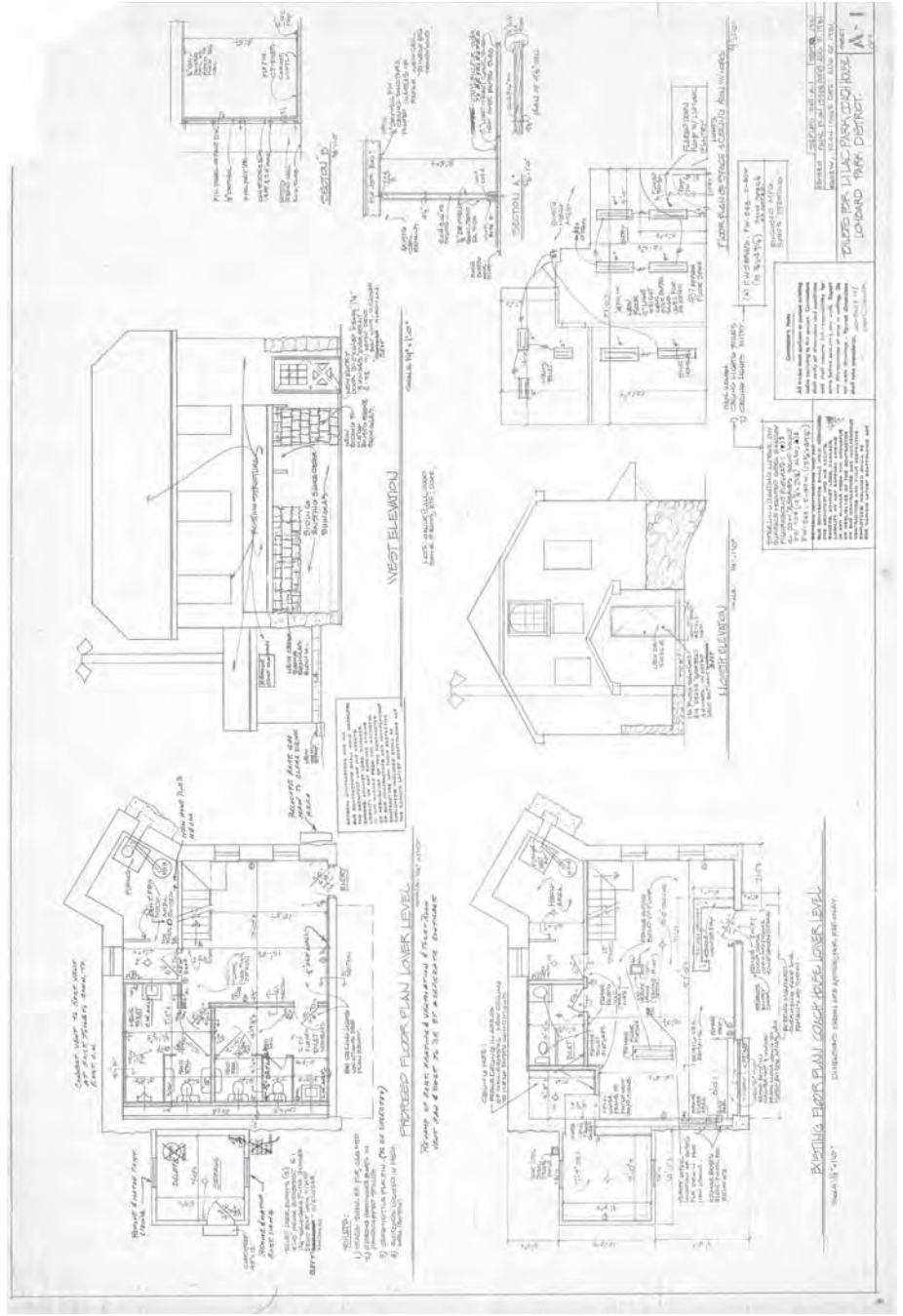
Entrance



Interior



Interior



Coach House Floorplan



Exterior

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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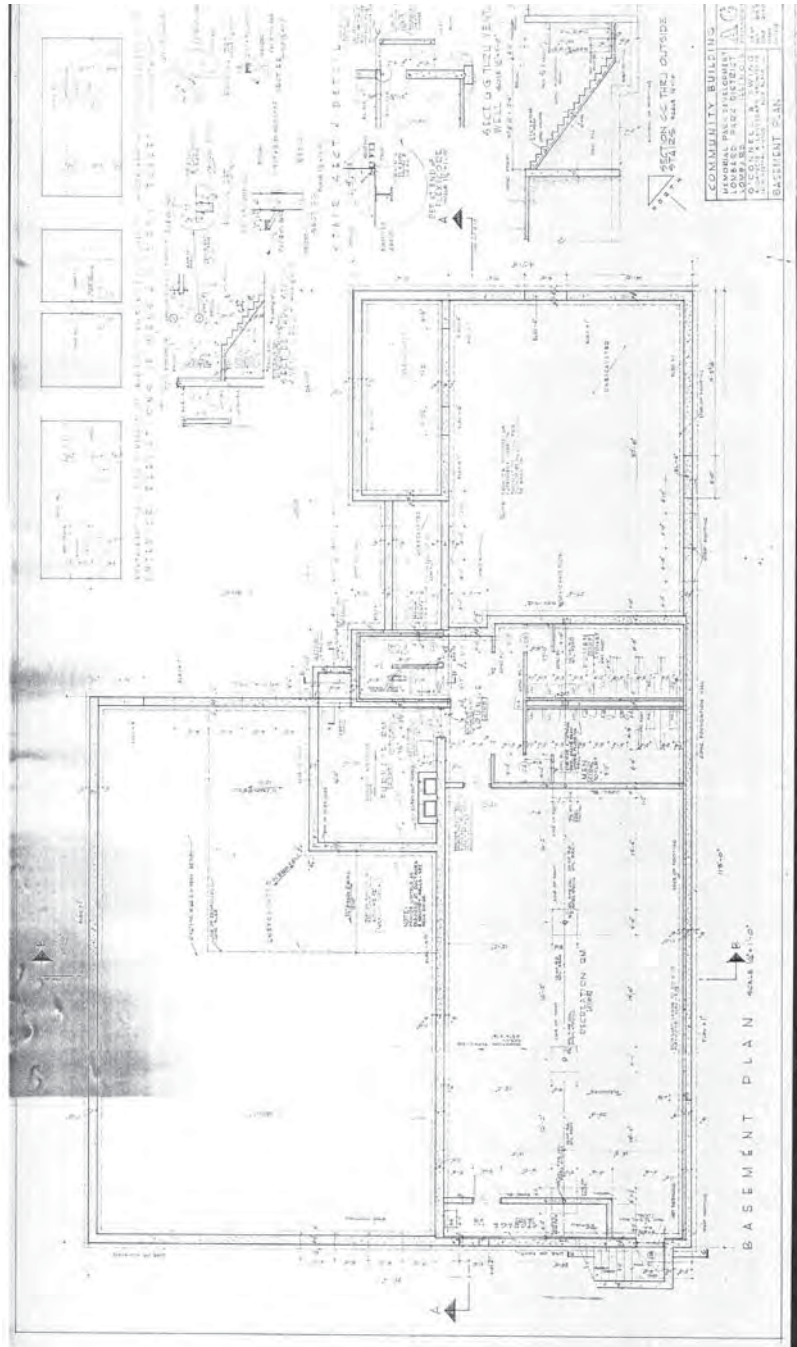
Teen Multi-purpose Room



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.

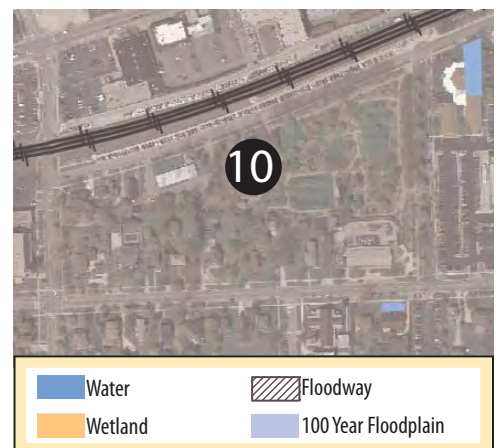
Programming

- 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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Exterior

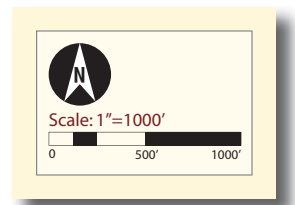


Interior



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.

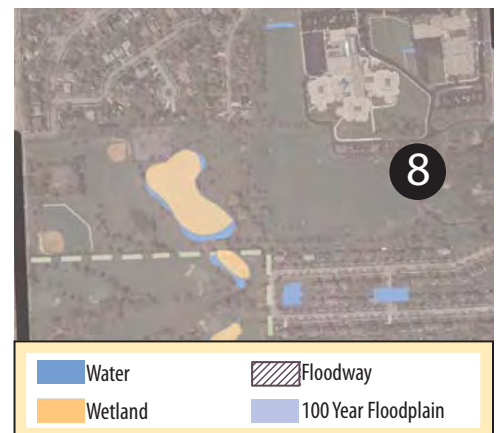
Programming

- 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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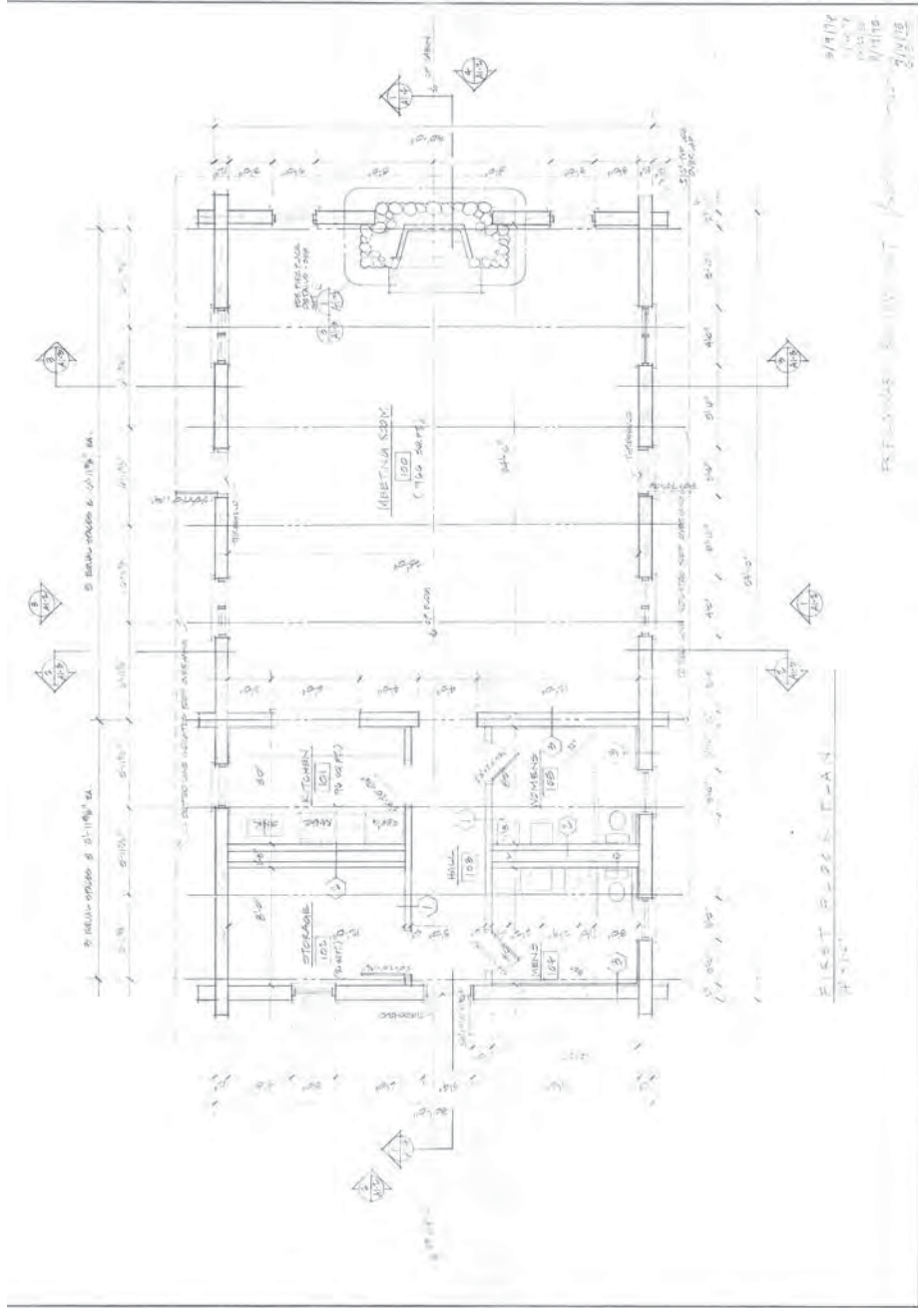
Fireplace



Light Fixture



Exterior



Log Cabin Floorplan



Exterior

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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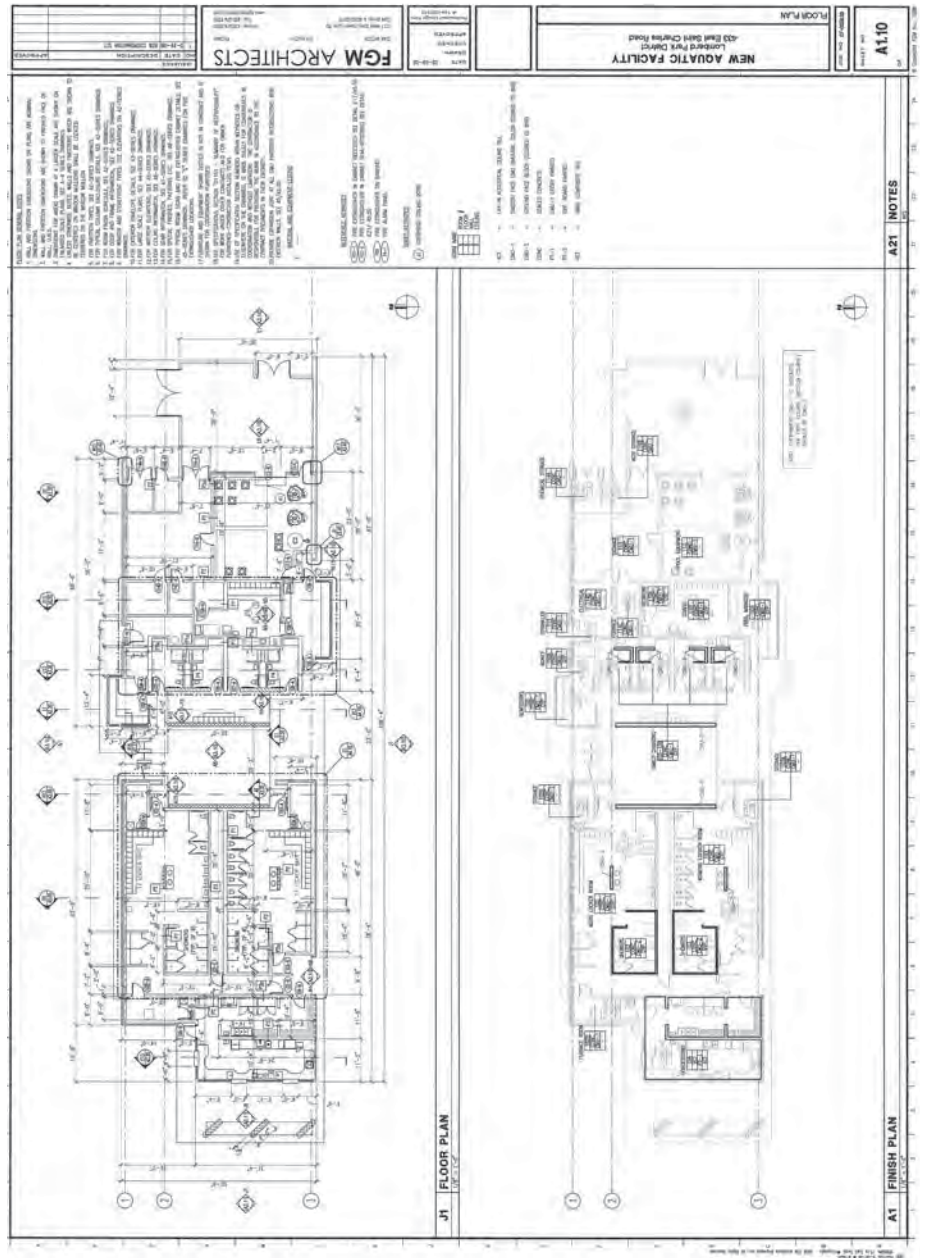
Exterior



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



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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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



 Water	 Floodway
 Wetland	 100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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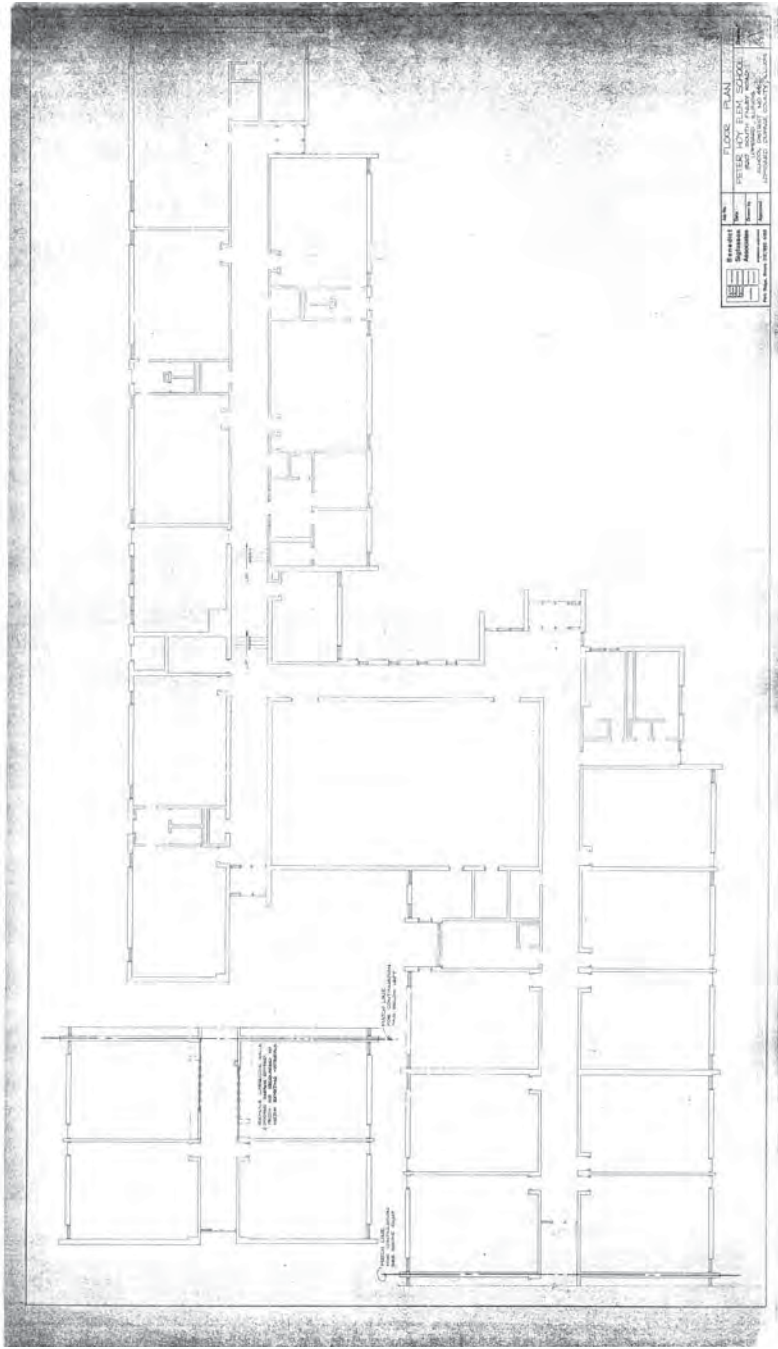
Fitness Center



Art Room



Community Rooms



Sunset Knoll Recreation Center Floorplan



Exterior



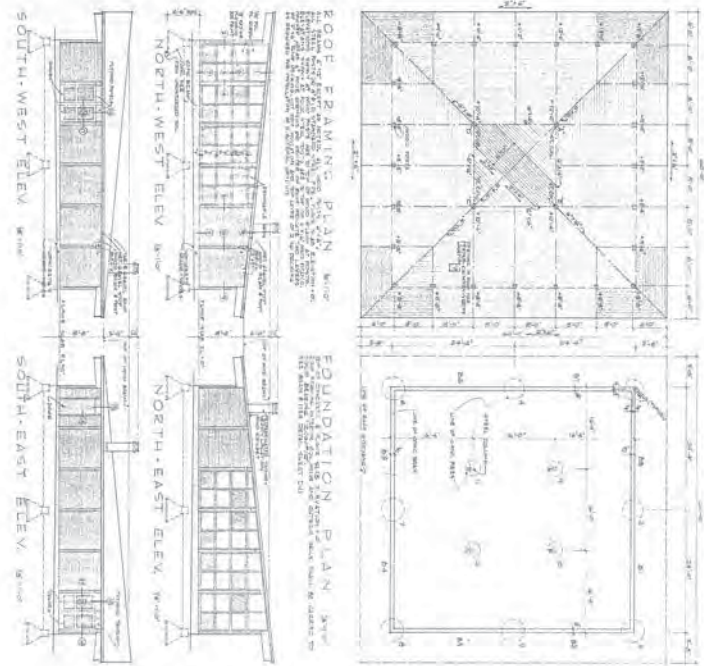
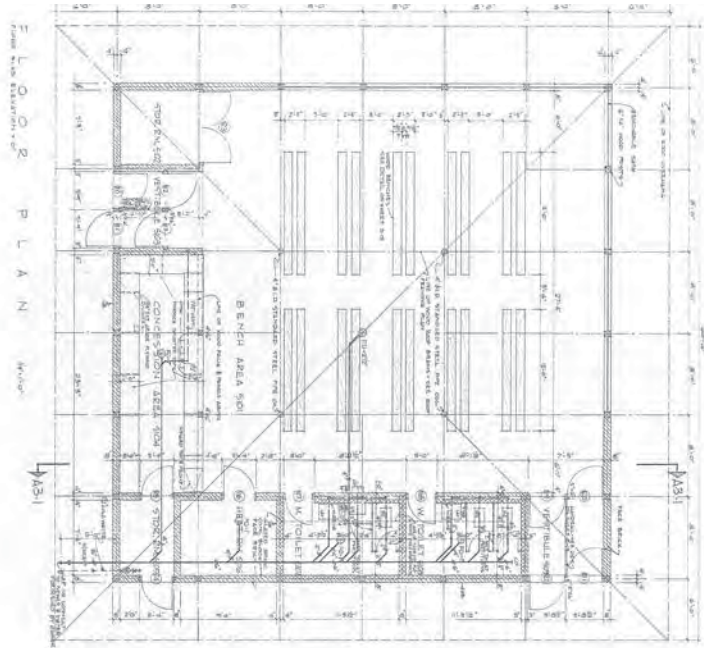
Interior



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

Babcock Grove

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2008	Benches	12	2020	\$ 3,183	
2008	Garbage Cans, Lids	12	2020	\$ 1,273	
1991	Concrete ADA work	30	2023	\$ 26,523	curb cut/domes/ramp
2014	Sandblasted Sign	15	2029	\$ 1,000	re-paint every five yrs

Broadview Slough

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2012	Sandblasted Signs	15	2027	\$ 2,000	re-paint every five yrs

Crescent Park

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2008	Benches	12	2020	\$ 2,251	
2008	Picnic Tables	12	2020	\$ 5,628	
2005	Sandblasted Signs	15	2020	\$ 1,000	
2015	Rubber Surface	10	2026	\$ 107,675	repairs only
2005	Playground	20	2026	\$ 107,675	
2005	Brick/Block Retaining Wall	20	2026	\$ 12,668	

East View Terrace

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2013	Brick paver path	10	2022	\$ 10,768	
2015	ADA bench	12	2025	\$ 2,388	
2013	Sandblasted Signs	15	2028	\$ 1,000	

Edson Park

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	LPD#
2005	Sandblasted Signs	15	2020	\$ 2,000	
2006	Garbage Cans, Lids	15	2021	\$ 2,546	

2012	1/2 Court Basketball	6	2021	\$ 1,591	Sealcoat
2005	Asphalt Path	18	2023	\$ 2,460	Sealcoat every six years (\$2,500)
2006	Benches	20	2026	\$ 4,000	
2004	Playground	20	2026	\$ 107,675	
2005	Post & Backboard	20	2026	\$ 2,534	
2006	Picnic Table	20	2026	\$ 2,000	
2015	Rubber Surface	15	2026	\$ 107,675	

Four Seasons

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2016	Playground Fibar Surface	2	2018	\$ 2,200	add surface every two yrs
2016	Playground Fibar Surface	2	2018	\$ 4,500	add surface every two yrs
2013	Basketball Surface	5	2018	\$ 8,487	paint and crack fill
2013	Log Cabin Staining	4	2019	\$ 1,200	re-stain (staff)
2015	Ballfield #27/Vitrified Clay	3	2020	\$ 7,500	re-grade/add mix
2004	Asphalt Parking Lot (West) and Drive	Overlay 2004	2020	\$ 8,500	Sealcoat and restripe every four years
2008	Benches	15	2023	\$ 6,000	
2008	Garbage Cans/Lids	15	2023	\$ 12,000	Installed six metal can 2018
2003	Log Cabin HVAC	20	2023	\$ 14,758	
2009	Picnic Tables	15	2024	\$ 8,500	
2005	Log Cabin Windows	20	2025	\$ 25,000	
2003	Playground (East)	20	2025	\$ 153,734	
1995	Light Towers, Wiring (East)	30	2025	\$ 13,048	
1995	Light Towers, Wiring (West)	30	2025	\$ 13,048	
2016	Log Cabin Kitchen Cabinets	10	2026	\$ 35,000	
2016	Log Cabin Sink/Faucet	10	2026	\$ 1,613	
2019	Log Cabin Floor Tile	30	2049	\$ 20,000	

Lombard Lagoon

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
------	------------------------	------------	--------------	------------	-------

2005	Sandblasted Signs	15	2020	\$ 2,000	re-paint every five yrs
2013	Lagoon Ejector Pump	8	2021	\$ 2,000	
2012	Grill	10	2022	\$ 317	
2002	Lagoon HVAC	20	2022	\$ 35,822	
1993	Picnic Shelter, Wood	30	2023	\$ 6,149	
2005	Lagoon Stove	20	2025	\$ 1,957	
2015	Lagoon Drinking Fountain (Indoor)	15	2030	\$ 7,500	

Lilacia Park

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2005	Green house lighting	15	2019	\$ 6,000	
2016	Admin Lot Re-sealed	4	2020	\$ 6,000	
	Sandblasted Signs - Library		2020	\$ 1,000	
	Coach House Windows		2020	\$ 45,000	replacement windows
2014	Coach House Asphalt Lot	5	2020	\$ 1,200	re-seal every five yrs
	Maint.Shed Restroom Fixtures		2020	\$ 2,000	
2010	Pump/Filter System	20	2020	\$ -	replaced 2010
	Admin Fence (rear property)		2020	\$ 25,000	Replace with black vinyl
2011	Admin Back-Up Generator	10	2021	\$ 8,500	
2007	Admin Microwave	15	2022	\$ 380	
2013	Admin Copy Machine	10	2022	\$ 15,133	
1998	Admin Plumbing Fixtures/Partitions	25	2022	\$ 18,448	
2018	Coach House Restrain	5	2023	\$ 2,500	work performed by staff
1998	Admin Security Alarm System	25	2023	\$ 6,149	annual test/ service
2014	Admin Conference Room Table, Chairs	10	2023	\$ 4,000	
2013	Wood Deck	10	2023	\$ 9,224	
2008	Green House Heater	15	2023	\$ 8,609	
1994	Entrance Sign - Arch	30	2024	\$ 8,500	re-paint every five yrs
	Pump Shed		2025	\$ 5,000	
	Maint.Shed/Electrical System/Holiday Walk		2025	\$ 12,000	

2002	Admin Cabinets	25	2026	\$	-	
2002	Admin Desks	25	2026	\$	-	
2017	Admin Chairs	10	2027	\$	9,000	
1998	Admin Fire Alarm System	25	2027	\$	10,000	annual test/service
2018	Admin Window Shades, Exterior/Interior Doors	10	2028	\$	10,000	
2019	Admin Carpeting	10	2029	\$	12,500	

Lombard Common

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2017	Ballfield #8 Infield Mix	2	2019	\$ 1,500	touch up every other year
2016	Restroom Shelter/Paint Interior Walls	3	2019	\$ 500	re-paint every three yrs
2018	Basketball Court Re-coated	2	2020	\$ 8,500	
2010	Ballfield #5 Infield Mix/Vitrified Clay	5	2020	\$ 7,500	re-grade/add mix
2015	Ballfield #7 Infield Mix/Vitrified Clay	5	2020	\$ 7,500	re-grade/add mix
2018	Edgewood Playground Surface	2	2020	\$ 1,200	add surface every two years
2018	Grace St. Playground Surface	2	2020	\$ 2,800	add surface every two years
2015	Ballfield #9 Infield Mix	5	2020	\$ 1,500	re-grade/add mix
	Ballfield #7 Outfield Fence		2020	\$ 16,974	
	Memorial garden		2020	\$ 15,914	sewer line replacement
2010	LCB Lobby Carpet	10	2020	\$ 9,004	
2016	Parking Lot (West) Sealcoat	5	2021	\$ 8,115	
2016	Parking Lot (North) Sealcoat	5	2021	\$ 3,478	
2016	Parking Lot (Maple) Sealcoat	5	2021	\$ 8,115	
2018	Tennis Court Surface/Painted Asphalt	4	2022	\$ 28,000	
2002	LCB Furnaces	20	2022	\$ 4,776	Two in 2017 (five total)
	Senior Memorial Garden/Brick Paver		2025	\$ 1,061	re-sand every

2015	Tennis Court Backboards	10	2025	\$ 1,957	re-paint every five yrs (\$500)
1990	LCB Roof, Rubber		2026	\$ 195,716	re-seal every five yrs (\$2,500)
2001	Restroom Shelter Partitions	25	2026	\$ 20,159	

Madison Meadow

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2014	Baseball Field 14 Infield Mix/Vitrified Clay	2	2019	\$ 7,500	re-grade,add mix
2009	Basketball Court, Surface, Painted	5	2019	\$ 6,500	\$3,500 for re-painting
2014	Playground (Madison St.) Surface (Fibar)	2	2020	\$ 3,500	add surfacing every two yrs
2018	Ball Field 18 Infield Mix/Vitrified Clay	2	2020	\$ 7,500	re-grade/add mix
2018	Ball Field 20 Infield Mix	2	2020	\$ 1,500	re-grade/add mix
2018	Playground (Wilson St.) Surface (Fibar)	2	2020	\$ 2,500	add surfacing every two yrs
2018	Ball Field 19 Infield Mix/Vitrified Clay	2	2020	\$ 1,500	re-grade/add mix
2018	Skate Park, Surface	2	2020	\$ 8,500	re-coat every two years
2018	Baseball Field 13 Infield Mix	2	2020	\$ 1,500	re-grade add mix
2018	Ball Field 16 Infield Mix	2	2020	\$ 1,500	re-grade/ add mix
2013	Ball Field 17 Infield Mix/Vitrified Clay	2	2020	\$ 7,500	re-grade/add mix
	Football Field (Madison St.) Goal Posts		2020	\$ 6,500	
1995	CXT Building - Madison St.	20	2020	\$ 132,613	
	Infrastructure-Storm Sewer Lines		2020	\$ 13,506	
2014	Tennis Court Backboard	6	2020	\$ 3,821	re paint every five yrs
2018	Baseball Field 12 Infield Mix	3	2021	\$ 1,500	re-grade/add mix
2018	Parking Lot (Madison), Asphalt	3	2021	\$ 13,792	Seal every three yrs

2018	Parking Lot (Wilson), Asphalt	3	2021	\$ 6,800	Seal every three yrs
2016	Tennis Courts, inline skating and skateboard (surface & painted)	5	2021	\$ 32,460	Re-paint every 5
2018	In-Line Court/Hockey Goals Surface, Painted	3	2021	\$ 8,500	re-coat every 3 years
	Restroom (18) Plumbing Fixtures, Sidewalk, Water Line	20	2021	\$ 5,796	
2014	Pond Aerator Light Kit	8	2021	\$ 8,609	
2012	Picnic/Shelter Grills	10	2022	\$ 1,500	
2018	Parking Lot (Field 18), Asphalt	10	2028	\$ 65,000	replace
2018	Parking Lot (Harrison)	10	2028	\$ 45,000	replace & sealcoating
1994	Lighted Football Field Steel Poles	40	2036	\$ 86,000	

Old Grove

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2018	Parking Lot, Asphalt	2	2020	\$ 4,244	Seal every five yrs
2018	Playground (East) Surface (Fibar)	2	2020	\$ 2,600	add surfacing
2018	Playground (West) Surface (Fibar)	2	2020	\$ 1,800	add surfacing
1994	Playground (West)		2020	\$ 74,263	
	Benches		2025	\$ 3,000	

Paradise Bay Water Park

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2009	PBW Tot Pool Pump	10	2019	\$ 10,000	
2009	PBW Turbine Pumps	12	2021	\$ 35,000	rebuild
2018	PBW Painting of Pools, Epoxy	5	2023	\$ 50,000	every five years
2018	PBW Security Alarm	10	2028	\$ 1,000	annual test/service

Southland

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2018	Playground Surface (Fibar)	2	2020	\$ 2,400	top off every two years
2017	Ball Field 21 Infield Mix/Re-grade & Install Vitrified Clay	3	2020	\$ 7,500	re-grade/add mix

Sunset Knoll

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2017	Ball Field 25 Infield Mix/Vitrified Clay	2	2019	\$ 7,500	re-grade/add clay mix
2017	Ball Field 26 Infield Mix/Vitrified Clay	2	2019	\$ 7,500	re-grade/add clay mix
2014	Dance Room Floor, Wood	5	2019	\$ 5,000	re-finish every three yrs
2016	Northwest Parking Lot Sealcoated	3	2019	\$ 6,896	
2014	Dance Room 3 Floor, Wood	5	2019	\$ 4,244	refinish every five yrs
2008	Carpeting, Room 15	12	2019	\$ 6,365	
2016	SKRC Parking Lot (North) Sealcoated	3	2019	\$ 6,896	
2009	Carpeting (Pre-School Classrooms)	10	2019	\$ 13,113	
2017	Playground, Fibar	2	2019	\$ 2,800	top off every two yrs
2015	Carpeting, Board Room	4	2019	\$ 6,000	replace every 4 years
2013	Carpeting, West Hall	6	2019	\$ 4,000	
2013	Carpeting, Office	6	2019	\$ 5,500	
2003	SKMF Forced Air Furnaces (2)	20	2019	\$ 40,000	20,000 each
2018	Batting cages (screenings)	2	2020	\$ 1,000	every two years
2017	SKRC Parking Lot (East) Asphalt, Concrete Curbs Sealcoat	3	2020	\$ 15,000	
2013	Path, Asphalt, Sealcoated, Repaired	3	2020	\$ 17,505	sealcoat
2016	SKMF Desktop Copy Machine	4	2020	\$ 1,639	

2012	SKRC Board Room Conference Table, Chairs	8	2020	\$ 25,075	
2009	SKRC Roof Repairs	10	2021	\$ 110,000	replace
2016	Wilson St. Parking Lot (South) Concrete (Ice Rink), Concrete Curbs	5	2021	\$ 7,500	
2011	Spray Park Features & Controls (in-ground)	10	2021	\$ 10,927	electronic controls
2011	Neos System	10	2021	\$ 55,344	
2014	Well	6	2021	\$ 7,994	Pump
2011	Splash Pad	10	2021	\$ 11,593	
2013	SKMF Roof, Steel	25	2022	\$ 4,500	check/caulk every five yrs
2014	SKRC HW Heater	10	2022	\$ 1,791	
2013	SKRC Copy Machine	10	2022	\$ 14,264	
2013	SKMF Heater/AC Units (Sign Shop, Mechanic)	8	2023	\$ 10,500	mechanics/signshop
2003	Well Pump/Wiring	20	2023	\$ 9,839	
2003	Pond Aerators/Control Panel/Wiring (small)	20	2023	\$ 6,764	re-build (\$2,500)
2003	SKRC Security Alarm System	20	2023	\$ 18,448	
2003	SKMF AC Condensers	20	2023	\$ 22,138	
2003	SKMF Heaters (Shop)	20	2023	\$ 12,299	
2003	SKMF Hot Water Heater	20	2023	\$ 5,000	replace with 2-50 gallon units
2003	SKMF Fire Alarm System Controls	20	2023	\$ 14,758	Yearly testing (\$575)
2003	SKMF Security Alarm System	20	2023	\$ 6,149	Yearly testing (\$175)
1997-1998	SKRC Roof	25	2024	\$ 215,228	flat roof
2004/2008	Fitness Room Restroom/Shower Remodeled	20	2024	\$ 6,334	
2004	SKMF Fridge/Washer, Dryer/Microwaves	20	2024	\$ 10,134	
2005	SKRC Doors, Automatic Main	20	2025	\$ 19,572	

2005	SKRC Rooftop AC Unit (All Purpose Room)	20	2025	\$ 32,619	yearly maint
2001	SKRC Parking Lot (North) Asphalt/Concrete Curbs	25	2026	\$ 33,598	grind/overlay every three years (2017)
2011	Irrigation System Pumps /Control Panel (by dry well)	15	2026	\$ 70,000	yearly maint contract 4,000
2006	SKRC Doors, Automatic West	20	2026	\$ 16,127	
2018	Carpeting, Director of Recreation	10	2028	\$ 6,000	
2018	Carpeting, Registration Office	10	2028	\$ 8,500	
2004-2005	SKRC Uni-Vents	25	2029	\$ 250,000	yearly maint (\$3,500)

Terrace View

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2017	Path (Screenings) Asphalt	2	2019	\$ 10,000	
2008	Benches, Picnic Tables, Information Center	10	2020	\$ 8,000	replace benches/tables
2008	Garbage cans/lids	10	2020	\$ 12,731	re-cycled plastic
2018	Ball Field 1 Infield Mix	3	2021	\$ 1,500	
2018	Ball Field 2 Infield Mix	3	2021	\$ 1,500	
	Path (Screenings) Asphalt		2021	\$ 200,000	Change from screenings to asphalt
2004	Elizabeth St. Sign	20	2024	\$ 1,900	re-paint every five yrs
2019	Habitat Garden (North & South)	10	2029	\$ 20,000	Annual ongoing mainten

Vista Pond

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2015	Screened path	3	2018	\$ 2,652	screenings
2015	Playground Surface (Fibar)	2	2019	\$ 2,678	add every two years
2008	ADA path/bench	10	2020	\$ 53,045	

2005	Benches	20	2025	\$	5,500	
2005	Picnic Tables	20	2025	\$	3,500	
2005	Block Retaining Wall	20	2025	\$	8,481	

Western Acres Golf Course

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2018	Septic System	1	2019	\$ 1,000	treat monthly/pump yearly
2012	Cart Shed Siding	8	2019	\$ 2,000	re-stain every 7 yrs
2002	Starter Shed, Rebuilt	16	2020	\$ 3,000	
2014	Clubhouse Carpet	6	2020	\$ 12,000	
1997	Practice Area	20	2020	\$ 18,030	replace posts/fabric
2006	Garbage Cans, Lids	15	2020	\$ 19,702	
2018	Clubhouse Parking Lot Seal, Stripe	3	2021	\$ 15,000	every three years
1988	Maint. Garage Radiant Heater	30	2021	\$ 4,502	
2011	Maint. Garage H.W. Heater	10	2021	\$ 738	
2002	Maint entrance garage doors	20	2022	\$ 3,500	Entry one replaced 2013
2002	Maint Garage doors	20	2022	\$ 1,000	spring/maintain
2012-2013	Cart Shed Garage Doors, Replace	10	2022	\$ 896	replace maintain springs
2007	Pump House Control Satelites	15	2022	\$ -	
1972	Storage Building Pad, Concrete	50	2022	\$ -	
2003	Maint. Garage Wall-Hung Heater	15	2023	\$ 1,845	
2013	Bag storage rack	20	2023	\$ 1,845	
2014	Tent	10	2024	\$ 20,000	clean yearly (\$1,000)
2010	Brick Pavers (Patio)	10	2024	\$ 12,668	re-sand every three yrs (\$1,100)
2005	Clubhouse HVAC	20	2025	\$ 52,191	
1985	Pump House		2025	\$ -	concrete building
2011	Clubhouse Counters/Cabinets/Countertops	15	2025	\$ 13,048	
2011	Restrooms- Countertops/Faucets/Mirrors	15	2025	\$ 15,657	

2006	Clubhouse Parking Lot Asphalt Overlay	20	2025	\$ 65,239	
2012	Pump House Doors, Frame	15	2026	\$ 6,048	
2007	Shelter Picnic Tables/Benches	20	2026	\$ 8,735	
1988	Cart Shed Roof	35	2027	\$ 25,000	

Water Spray Park

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2017	Paint, Caulk Walls	2	2019	\$ 500	every two years
2016	Paver sand	3	2019	\$ -	Village Maintained
2006	Pumps/Filter System	12	2020	\$ 7,957	
2016	Parking Lot Seal, Re-stripe	4	2020	\$ 6,190	
2006	Electrical Controls	15	2021	\$ 13,911	
2006	Shade Tarp	15	2021	\$ 9,274	
2006	Garbage Cans, Lids	15	2021	\$ 1,968	re-cycled plastic
2018	Spray Pad Seal, Caulk	4	2022	\$ 1,500	seal every four years
2014	Electric Heater	10	2024	\$ 1,013	
2006	Spray Features	20	2026	\$ 13,439	
2006	Plumbing Fixtures	20	2026	\$ 10,751	

Westmore Woods

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2004	Garbage Cans	15	2019	\$ 6,000	replace with metal cans
2018	Playground Surface (Fibar)	2	2020	\$ 5,000	top off every two years
2018	Ball Field 11 Infield Mix	2	2020	\$ 1,500	re-grade/add mix
2016	Parking Lot, Seal/Stripe	5	2020	\$ 8,104	re-seal every five years
2016	Paths, Asphalt, Sealcoat	5	2021	\$ 9,042	re-seal every five years
2004	Benches	20	2021	\$ 8,063	

VEHICLE REPLACEMENT SCHEDULE

LPD#	YEAR	MAKE/MODEL/DESCRIPTION	VIN/SN #	LICENSE PLATE NUMBER	PROJECTED LIFE	REPLACEMENT YEAR	PROJECTED COST
106	1996	Chevy 2500 Dump 4x4 Truck	1GBJK34R7TE214908	M70653	20	2023	(WAGC)
120	2001	Ford F-350 Utility Truck	1FDWF36F61ED157H6	M127404	20	2021	\$40,000.00
126	2006	Ford F-250 4x2 Truck	1FTNF20556EA60234	M154821	15	2021	\$25,000.00
127	2008	Ford F-550 Dump Truck	1FDAF56Y28EB59044	M171997	15	2023	\$50,000.00
128	2007	Ford F-150 4x2 Truck	1FTRF12W98KD36789	M172550	12	2019	\$26,000.00
129	2009	Ford F-350 Stake 4x4 Truck	1FDWF37Y39EB12213	M177380	11	2020	\$45,000.00
130	2004	Dodge Dakota 4x4 Truck	1D7HG38N745669026	M145095	18	2022	\$28,000.00
131	2011	Ford F-250 4x4 Truck	1FTBF2B66BEC75544	M186257	10	2021	\$37,000.00
132	2011	Ford F-250 4x2 Truck	1FT7W2A69BEC75545	M186258	12	2023	\$38,000.00
133	2011	Ford F-350 Stake 4x2 Truck	1FDRF3G63BEC75607	M181327	10	2021	\$40,000.00
134	2013	Ford F-250 4x4 Truck w/ Plow	1FTBF2B69DEB52999	M195985	10	2023	\$39,000.00
135	2013	Ford E-150 Van	1FTNE1EW4DDB08579	M195301	15	2028	\$34,000.00
136	2014	Chevy Bus	1GB362BGGH22401	M197937	20	2034	\$85,000.00
137	2014	Ford E-150 Van	1FTNE1EW3EDA21029	M197607	15	2029	\$35,000.00
138	2015	Ford F-250 4x4 Truck w/ Plow	1FTBF2B62FED69474	M205204	10	2025	\$40,000.00
139	2015	Ford F-250 4x2 Truck	1FTBF2A60FED57437	M205203	10	2025	\$31,000.00
140	2016	Ford F-550 Dump Truck	1FDUF5HY1GFA23125	M205112	15	2031	\$55,000.00
141	2016	Ford Transit Rec. Van	1FMZK1ZM2GKA21990	M206658	10	2026	\$30,000.00
142	2016	Ford F-150 4x2 Four Door Truck	1FTEWICF9GKE50075	M209136	12	2028	\$30,000.00
143	2016	Ford F-250 4x4 Truck w/ Plow	1FTBF2B65GED01218	M209698	10	2026	\$42,000.00
144	2016	Ford F-350 4x4 Dump Truck-Lilacia	1FDRF3G68GED29281	M210713	12	2028	\$45,000.00
145	2017	Ford F-150 4x2 Truck	1FTEX1CF3HKD48110	M212652	12	2029	\$30,000.00
146	2018	Ford 550 Boom Lift Truck	1FDUF5GY4JEB54610	M99891	20	2038	\$125,000.00

EQUIPMENT REPLACEMENT SCHEDULE

YEAR	MAKE/MODEL/DESCRIPTION	VIN/SN #	MODEL NUMBER	PROJECTED LIFE	REPLACEMENT YEAR	PROJECTED COST
2016	Shindaiwa Weed Whip	T73914005394	S242	3	2019	\$400.00
2016	Shindaiwa Weed Whip	T73194005385	S242	3	2019	\$400.00
2016	Shindaiwa Weed Whip	T73194008393	S252	3	2019	\$400.00
2016	Shindaiwa Weed Whip	T73194008396	S252	3	2019	\$400.00
2015	Echo Weed Whip	S1136008265	T265	4	2019	\$400.00
2016	Stihl 18" Chainsaw	S60629001	S271	3	2019	\$550.00
2016	Stihl 16" Chainsaw	S592720001	S192	3	2019	\$450.00
2004	Toro Proline Walk Behind 48" Mower	230000136	30523	16	2020	\$7,800.00
2008	Toro Zero Turn 60" Mower 25000	314000340	74915	12	2020	\$13,000.00
2008	Toro Zero Turn 60" Mower 25000	314000339	Z555	12	2020	\$13,000.00
2008	Toro Zero Turn 48" Mower	311000538	Z453	12	2020	\$10,000.00
2009	Smithco Ballfield Tractor Sand Pro	43138	Sand Pro	11	2020	\$18,500.00
2017	Shindaiwa Weed Whip	T816400912	S245	3	2020	\$450.00
2015	Echo 500T Blower	PB17001500	500T	5	2020	\$475.00
2015	Echo 500T Blower	PB17001401	500T	5	2020	\$475.00
2017	Stihl 18" Chainsaw	91400062	S362	3	2020	\$550.00
2010	Stihl Gas Pole Saw	244088986	ST101	10	2020	\$700.00
1990	Honda Rototiller Walk Behind	G300-1355563	RF700	30	2020	\$2,000.00
2013	Western Salt Spreader	1303022000067800	SS800	7	2020	\$12,000.00
1991	Ford 2120 Tractor with Brush	UV24592	2120	30	2021	\$45,000.00
2016	Troy Built Push Mower	1D075KC1731	12AVB2A3711	5	2021	\$450.00
2016	Troy Built Push Mower	1D075KC1732	14AVB2A3708	5	2021	\$450.00
2016	Troy Built Push Mower	1D075KC1727	14AVB2A3916	5	2021	\$450.00
2016	Troy Built Push Mower	1D0755C1729	14AVB2A3912	5	2021	\$450.00
2009	Progressive Pull Behind Mower	8651315	TD65	12	2021	\$18,000.00
2010	Smithco Ballfield Tractor Sand Pro	43182	Sand Pro	11	2021	\$19,000.00
2016	Echo 500 Blower	PS160001011	T500	5	2021	\$475.00
2016	Echo T600 Blower	T19011371	T600	5	2021	\$500.00
2016	Stihl Gas Auger-Lilacia	299715620	BT45	5	2021	\$550.00
2010	Jacobsen Triple Deck Mower	7052901987	BC9016	12	2022	\$78,000.00
2007	Vermeer BC252 Stump Grinder	1VRN07F771012295	BC252	15	2022	\$24,000.00
2017	Stihl Hedge Trimmer	10364770	HS45	5	2022	\$450.00
2017	Stihl Hedge Trimmer	10364769	HS45	5	2022	\$450.00
2017	Echo 430T Blower	T18700116	430T	5	2022	\$500.00

EQUIPMENT REPLACEMENT SCHEDULE

2016	Black Hawk Log Splitter	2461234	2491	6	2022	\$2,500.00
2008	Ballfield Groomer with Tank	008-003	TR-3	25	2022	\$20,000.00
2014	Snow Blower Troy	11164880024	27	8	2022	\$3,000.00
1997	Mill Creek Top Dresser	TD3683	3683	25	2022	\$19,500.00
1997	Leroi Compressor	3273X600	Q185DPE	25	2022	\$25,000.00
2012	Honda Pump (Small)	3024682	WX10	10	2022	\$550.00
1993	Vermeer TS 44A Tree Spade	Spade 25	TS 44A	30	2023	\$65,000.00
2018	Stihl Auger	517738285	BT45-2	5	2023	\$600.00
2018	Stihl Auger	515834976	BT45-2	5	2023	\$600.00
2015	Snow Blower Troy	1G234B1033T	33	8	2023	\$3,700.00
2015	Snow Blower Troy	11034B10015	45	8	2023	\$4,500.00
1998	Gandy Aerator	96141	400FD	25	2023	\$21,000.00
2013	Honda 2" Pump	5103040	GC02	10	2023	\$300.00
1999	New Holland Skidster	70279	LX665	25	2024	\$65,000.00
2016	Snow Blower Troy	11634B10035	45	8	2024	\$4,500.00
2016	Snow Blower Troy	1G234B10291	33	8	2024	\$3,700.00
2009	Turco Edger	M00242	M42	15	2024	\$3,500.00
2013	John Deere Gator UTV	1M0625GSCBM15065	625I	12	2025	\$24,000.00
2006	Vermeer Wood Chipper	1VR20161V261000235	BC1500	20	2026	\$35,000.00
2014	Cushman Turf Truckster 4x4 w/ Sprayer	840680001906	TWRD	12	2026	\$30,000.00
2016	Stihl Gas Pole Saw	481001062	ST101	10	2026	\$725.00
2001	Ryan Aerator	00509944	GX120	25	2026	\$5,500.00
1996	Kohler Generator	0052799	GEN930	30	2026	\$12,500.00
2001	Turf Aerator Walk Behind	509944	TA44	25	2026	\$6,200.00
1997	Ford 1220 Tractor (Train)	UC28392	1220	30	2027	\$40,000.00
2017	Scag Zero Turn 48" Mower	7403840	SC752V23FX	10	2027	\$12,500.00
2002	Kubota 5700 Tractor	50860	5700	25	2027	\$50,000.00
2002	Kubota M5700 Tractor	52645	M5700	25	2027	\$50,000.00
2017	Generac Generator	8661572B	M59821	10	2027	\$1,500.00
2018	Scag Zero Turn 61" Mower	K0601011	87431	10	2028	\$13,000.00
2016	Echo Sod Cutter	I69914001216	BR280	12	2028	\$4,200.00
1993	Howard Rototiller	020356399	DK7800	35	2028	\$12,500.00
2013	Hus. Concrete Saw with Cart	2004280	CS280	15	2028	\$4,500.00
2018	Honda Pump (Small)	3470631	WX10	10	2028	\$600.00
2014	Ryan Sod Cutter	S4495401465	544954C	15	2029	\$4,500.00
2009	Genie Lift (Blue)	EL1977	SN1927	20	2029	\$85,000.00

EQUIPMENT REPLACEMENT SCHEDULE

2015	Toro 4500D Triple Deck Mower	314000304	30881A	15	2030	\$95,000.00
2015	Echo Bed Redfiner	T69914001216	T699	15	2030	\$850.00
2019	Pull Behind Mower Bush Hg	1HDSR1181060022	TD1500	12	2031	\$18,500.00
2017	New Holland Boomer 55 Tractor	B55R10033	B55	15	2032	\$70,000.00
2006	Kamatsu Forklift	203312	FG25ST16	30	2036	\$45,000.00
2012	John Deere Backhoe	1T0310SKCCE227683	SK310	25	2037	\$85,000.00

ADA Action Plan - Phase I

This schedule has been completed to show capital replacement information for the years 2011-2020, 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 \$143,000 worth of remaining Phase I projects that need to be completed through 2020.

Updated

February 7, 2019

Completed by

Bill Sosnowski
Superintendent of Parks
&
Andrea Chiappetta
Director of Finance & Personnel

Phase 1

	\$\$\$\$	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	COMPLETE	2016	
Add one van parking sign to one accessible stall	COMPLETE	2016	
Move accessible parking sign to within 5' of accessible parking stall (FS2, FS2a)	COMPLETE	2016	
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	COMPLETE	2016	
Install compliant detectable warning at new curb ramps and transitions from walkways to vehicular ways (FS5, FS6)	COMPLETE	2013	

Phase 1

	\$\$\$\$	Date	Notes
Correct or repair sidewalk running slope along AR to max 5% (FS7, FS7a)	COMPLETE	2015	
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)	COMPLETE	2012 & 2016	
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	

Phase 1

	\$\$\$\$	Date	Notes
Public Designated Use Spaces (includes classrooms, meeting rooms, special purpose rooms, and other spaces intended for use by the public)			
<i>Lower or raise operating mechanisms</i> in main room to 15" min and max 48" aff to the highest operable part (FSC12, FSC12a, FSC13)	COMPLETE	2017	
Employee Offices and Spaces			
For all deficits, <i>leave as is</i> , employee work area pursuant to 2010 Standards 106.5 Defined Terms, until an employee with a disability works here (FSC14, checklist)			
Restrooms			
<i>Remount</i> grab bars in accessible restrooms to 33" to 36" aff (FSC19, FSC19a, FSC24, FSC24a)	COMPLETE	2016	
<i>Lower mirrors</i> in restrooms so that reflective surface of mirror is max 40" aff (FSC20, FSC20a, FSC27, FSC27a)	COMPLETE	2016	
<i>Lower hooks</i> in restrooms to max 48" aff (FSC21, FSC21a, FSC28, FSC28a)	COMPLETE	2016	
<i>Lower</i> 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)	COMPLETE	2016	
<i>Adjust timing</i> of auto faucets to remain on for min 10 seconds (checklist)	COMPLETE	2016	
<i>Replace</i> toilet tank in women's with one having flush mechanism on the open side, in the alternative, install an auto flush unit (FSC25)	COMPLETE	2016	
Kitchen			
Kitchen lacks 60" clearance, <i>remove a cabinet</i> 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)	COMPLETE	2016	
Aural and Visual Alarms			
Upon renovation <i>install audible and visual</i> alarms in all rooms and spaces (checklist)	\$ 10,000	2020	No phone lines for monitor

Phase 1

	\$\$\$\$	Date	Notes
Lilacia Park			
Exterior Accessible Route			
Mount signage directing patrons to an accessible park entry (LP1)	COMPLETE	2016	
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	Completed by the Village of Lombard
Lombard Common			
Parking			
Repair or correct slope of parking space and access aisle to max 2% in any direction (LC1, LC1a)	\$ 5,000	2020	
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	2020	
Install compliant detectable warning at transitions from walkways to vehicular ways	COMPLETE	2012/2013/ 2014	
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	2020	

Phase 1

	\$\$\$\$	Date	Notes
Sand box/Play tables			
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</u> area entry (LL14, LL15)			No skating over the last ten years
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" off 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" off (LLB1, LLB1a, LLB1b)	COMPLETE	2014	
Exterior Accessible Route			
Create lined cross walk where pedestrian pathway crosses through vehicular traffic (smart practice) (checklist)	COMPLETE	2018	
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	

Phase 1

	\$\$\$\$	Date	Notes
Exterior Entry Doors			
Replace doors with doors having 80" overhead clearance (LLB5)	COMPLETE	2013	
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)	\$ 8,000	2020	Four interior doors upon major reconstruction still need to be completed
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			
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	

Phase 1

	\$\$\$\$	Date	Notes
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)	COMPLETE	2016	
Aural and Visual Alarms			
Upon renovation <i>install audible and visual</i> alarms in all rooms and spaces	\$ 10,000	2020	No phone lines
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)	COMPLETE	2015	
Exterior Accessible Route			
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

Phase 1

	\$\$\$\$	Date	Notes
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	2020	
PARK- Correct or repair sidewalk running slope along AR to max 5% (MM13, MM13a, MM69, MM69a)	\$ 10,000	2020	
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)	COMPLETE	2016	
Add one van parking sign to one accessible stall in front lot	COMPLETE	2016	
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)	COMPLETE	2018	
Depending on whether stalls are relocated, provide a path through the island at the pool entry (PB11)	COMPLETE		Path will be around the island and not through
Install compliant detectable warning at curb ramps (PB12, PB 13) One of the detectable warning curbs completed in 2012	COMPLETE	2018	
Designate an access aisle for the passenger drop off area by painting an aisle that is 60" wide and 20' long (PB11)	\$ 1,000	2020	
Exterior Entry Signage			
Mount compliant signage at inaccessible entrances directing patrons in wheelchairs to accessible entrance	COMPLETE	2016	
Mount compliant signage at entrance designating it as accessible	COMPLETE	2016	

Phase 1

	\$\$\$\$	Date	Notes
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	COMPLETE	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	COMPLETE	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		
Employee only areas permit approach, entry, and exit, relocate obstacles to create turning space of 60" in rooms indicated	ONGOING		
Restrooms			
Recommendations for Single			

Phase 1

	\$\$\$\$	Date	Notes
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)	\$ 3,000	2020	
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)	\$ 3,000	2020	
Create a compliant ambulatory accessible stall with grab bars and fixtures mounted in correct locations and heights in men's restroom			Construction Tolerance
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)			Construction Tolerance
Enlarge women's accessible stall to 96" for an inward swinging door, or rehang door to swing outward			Construction Tolerance
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)	COMPLETE	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	COMPLETE	2018	
Install 59" shower hoses to shower head in accessible showers (PB41)	COMPLETE	2016	
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)			Construction Tolerance
Directional and Permanent Space Signs			
Create template for signs that addresses height of sign, size of characters, location of Braille, and other requirements	ONGOING		

Phase 1

	\$\$\$\$	Date	Notes
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	COMPLETE	2016	
Other – Swimming Pool			
Correct or repair cross slope of pool deck to max 2% where technically feasible (PB52, PB52a, PB53, PB53a)			Construction Tolerance
See 1.12.1 above for correction to CFS at table (PB53, PB53a)	\$ -		Construction Tolerance
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	2020	
Create designated wheelchair seating at the bleachers (PB57)			Upon reconstruction
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	2019	2014 Completed AR to ball field
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

Phase 1

	\$\$\$\$	Date	Notes
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)			Upon major reconstruction
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)	COMPLETE	2018	
Westmore Woods			
Parking			
Repair or correct slope of parking space and access aisle to max 2% in any direction (WW2, WW2a)	\$ 5,000	2019	
Raise existing accessible parking signs so lowest end of sign is min 60" aff (WW1, WW1a, WW3, WW3a)	COMPLETE	2016	
Create AR connecting accessible parking to park play area (WW4)	COMPLETE	2016	

Phase 1

	\$\$\$\$	Date	Notes
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	COMPLETE	2015	
Total Cost	\$ 88,200		
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			
Western Acres Golf Course			

ADA Action Plan - Phase II

This schedule has been completed to show capital replacement information for the years 2019-2030, 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 \$820,000 worth of remaining Phase II projects that need to be completed through 2030.

Updated

February 7, 2019

Completed by

Bill Sosnowski
Superintendent of Parks
&
Andrea Chiappetta
Director of Finance & Personnel

Phase 2

	\$\$\$\$	Date	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)			Upon Replacement
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	2018	
Add one more type of GLPC's such as spinners or rockers, to meet incentive scoping			Upon Replacement
Edson Park			
Playground Designated Entry			
Correct or repair running slope of designated entry to max 5% (EP8, EP8a)			Village of Lombard property
Playground Surface/Accessible Route within			
Repair or correct running slope of play area accessible surface to max 5% (EP9, EP9a)			Upon Replacement
Repair or correct cross slope of play area accessible surface to max 2% (EP7, EP7a)			Upon Replacement
Four Seasons Park			
Playground Designated Entry			
Correct or repair running slope of <u>playground B</u> designated entry to max 5% (FS8, FS8a)	ONGOING	2016	
Repair, bevel or ramp CIL at <u>playground B</u> entry/border (FS10, FS10a)	COMPLETE	2015	
Playground Surface/Accessible Route within			
Fill and compact EWF surface so that it maintains its accessibility characteristics (FS13, FS13a, FS26, FS26a, FS9, FS9a)	ONGOING		

Phase 2

	\$\$\$\$	Date	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)			Upon Replacement
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			Upon Replacement
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)			Upon Replacement
Parking			
Repair or correct slope of parking space and access aisle to max 2% in any direction			Upon Major Reconstruction
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)	COMPLETE	2013	
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)	COMPLETE	2015	
Ramps			

Phase 2

	\$\$\$\$	Date	Notes
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			Upon Replacement
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 sope 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	
Transfer System			
Consider adding second transfer system on each structure as a smart practice	COMPLETE	2015	
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	

Phase 2

	\$\$\$\$	Date	Notes
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)			Upon Replacement
Transfer System			
Correct transfer step riser height to 8" max and uniform (SP8, SP8a, SP8b)			Upon Replacement
Sand box/Play tables			
Section 1.4 for corrections to AR within play area			Upon Replacement
Acquire and install an accessible sand play structure and place along AR			Upon Replacement
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	2019	Village of Lombard
Exterior Accessible Route			
Create lined cross walk where pedestrian pathway crosses through vehicular traffic (smart practice) (SP8)	\$ 300	2019	Village of Lombard
Correct or repair sidewalk running slope along AR to max 5% (SP1, SP1a)	\$ 12,000	2019	Village of Lombard

Phase 2

	\$\$\$\$	Date	Notes
Sunset Knoll Park			
Playground Designated Entry			
Widen the designated entries to 60" width as a smart practice (SK9, SK9a, SK10, SK10a)			Upon Replacement
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)			Upon Replacement
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			Upon Replacement
Sand box/Play tables			
Create AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to the sand box (SK23)			Upon Replacement
Acquire and install an accessible sand play structure and place along AR (SK23)			Upon Replacement
Sunset Knoll Recreation Center			
Parking			
Repair or correct slope of access aisles to max 2% in any direction (SK1, SK1a, SK2, SK2a)	\$ 30,000	2021	
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	2021	
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	2021	
Exterior Accessible Route			

Phase 2

	\$\$\$\$	Date	Notes
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	2020	
Correct or fill 1" gap along AR (SK9, SK9a)	\$ 100	2020	
Correct or repair sidewalk cross slope along AR to max 2% (SK12, SK12a)	\$ 12,000	2020	
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)	COMPLETE	2018	
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	2024	
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	2023	
Widen doors to 32" as noted (SK138, SK138a, SK221a, SK228)	\$ 7,500	2023	
One door was replaced in 2012			
Replace doors with doors having 80" overhead clearance (SK134a, SK156, SK156a, SK211, SK211a, SK220, SK219, SK237)	\$ 20,000	2023	
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	2023	
Replace hardware with lever hardware as noted (SK142, SK183, SK199, SK240) & Replace hardware on hazardous area doors with knurled hardware	\$ 900	2023	
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		

Phase 2

	\$\$\$\$	Date	Notes
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	2025	
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	2025	
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	2027	
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	2025	
DOORS- Inspect, adjust, and maintain 5 lbf to open interior doors	\$ -	Ongoing	
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	2030	
INTERIOR- Lower operating mechanisms along interior AR to max 48" aff to the highest operable part (SK15, SK15a, SK17, SK17a, SK19, SK19a)	\$ 500	2026	
INTERIOR- Replace drinking fountain with hi-lo bowl fountain (SK16, SK16a, SK16b)	\$ 10,500	2020	
INTERIOR- Replace or extend handrail extension on stairs and remount handrails to 34" to 38" aff (SK13, SK13a, SK13a, SK14, SK14a)	\$ 1,000	2021	
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)	\$ -	Ongoing	
Raise shower bar to 80" for overhead clearance (SK94, SK94a)	\$ 100	2022	
Relocate protruding objects in preschool 1 or place cane detectable warning at foot of shelf (SK118, SK118a)	\$ -	Ongoing	
Tape or bevel a 32" wide portion of the gym mats to provide an entry (SK90)	\$ 5,000	2022	
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)	\$ -	Ongoing	

Phase 2

	\$\$\$\$	Date	Notes
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	2022	
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	2023	
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	2023	
Replace sink hardware with level hardware (SK39, SK105)	\$ 500	2023	
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)	\$ -	Ongoing	
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)	\$ -	Ongoing	
Restrooms			
MULTI- Lower baby changing table to max 48" aff to the handle in both restrooms (SK21, SK21a, SK22, SK22a)	\$ 200	2023	
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)	COMPLETE	2015	
MULTI- Lower mirror in men's so reflective surface is max 40" aff (SK20, SK20a)	\$ 200	2023	
MULTI- Create ambulatory accessible stall with grab bars and fixtures mounted in correct locations and at correct heights in men's restroom	\$ 10,000	2024	
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	2024	
MULTI- Replace stall door of accessible stall with one that is self-closing (SK27)	\$ 200	2022	
MULTI- Replace toilet seat, or re-set or replace water closet to 17" to 19" aff in women's (SK23, SK23a)	\$ 150	2022	
SINGLE- Acquire and mount compliant signage for fitness restroom with access symbol (SK243)	COMPLETE	2018	
SINGLE- Widen fitness restroom to 60" clear width (SK245)	\$ 100,000	2022	
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	2022	

Phase 2

	\$\$\$\$	Date	Notes
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	2022	
SINGLE- Lower mirror in fitness restroom so that reflective surface of mirror is max 40" aff (SK254, SK254a)	\$ 100	2022	
SINGLE- Lower hooks in fitness restroom to max 48" aff (SK257, SK257a)	\$ 100	2022	
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	2022	
SINGLE- Leave remaining restrooms inaccessible, acquire and mount compliant signage at restroom directing patrons to accessible restroom (SK258, SK259)	\$ 300	2022	
Aural and Visual Alarms			
Upon renovation install audible and visual alarms in all rooms and spaces	COMPLETE	2016	
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	2022	
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	2022	
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,)	COMPLETE	2021	
Total Cost	\$ 637,350		

Phase 2

	\$\$\$\$	Date	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			

Statistical Section

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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>Function/Program</u>	<u>2017</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>
Parks and Recreation									
Acreage	458	458	458	458	458	458	458	457	457
Playgrounds	17	17	17	17	17	17	17	16	16
Basketball courts	7	7	7	7	7	7	7	5	5
Baseball/softball diamonds	22	22	22	22	22	22	22	22	22
Soccer/football fields	16	16	16	16	16	16	16	14	14
Athletic center	1	0	0	0	0	0	0	0	0
Community centers	4	4	4	4	4	4	4	4	4
Aquatic center	1	1	1	1	1	1	1	1	1

The new Madison Meadow Athletic Center opened June 2018

Source: Park District Records

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

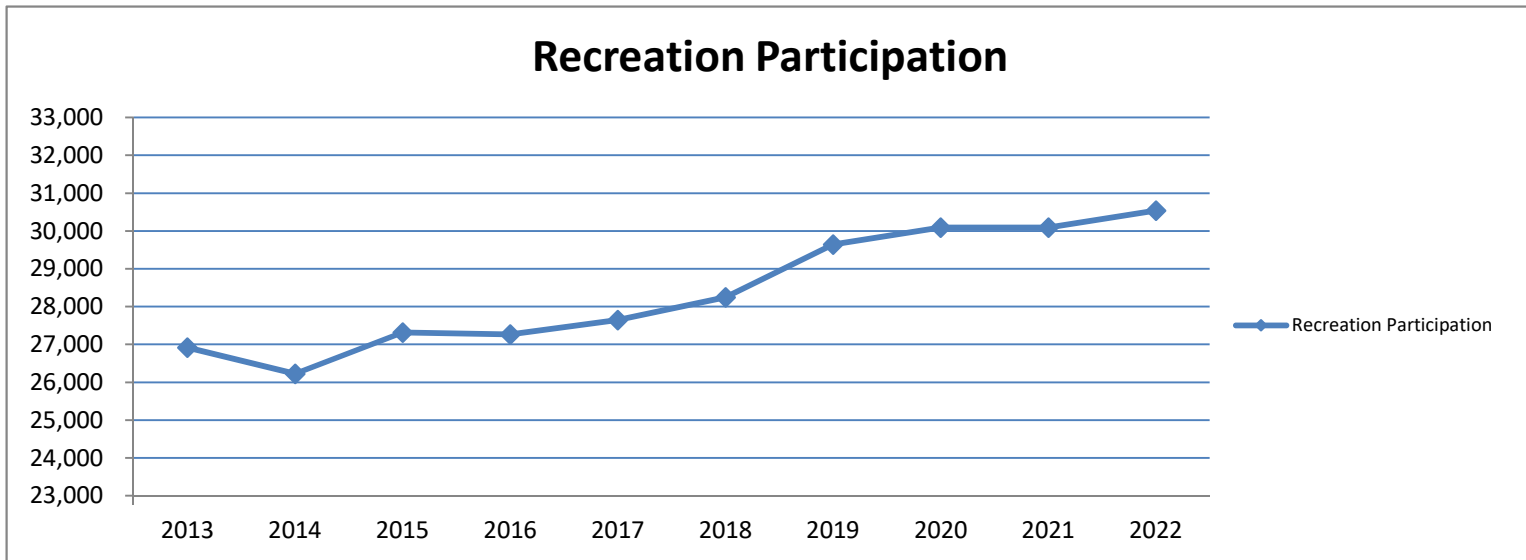
		<u>Full Time Employees as of December 31st</u>									
		<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
<u>Function/Program</u>											
	Administration	8	8	8	8	7	7	7	7	7	7
	Recreation	13	11	10	10	10	10	10	10	10	10
	Golf Course	1	1	1	1	1	1	1	1	1	2
	Maintenance	13	13	14	13	13	13	13	13	13	13
	Total Full Time	<u>35</u>	<u>33</u>	<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>Full Time Equivalent Employees as of December 31st</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>	<u>2010</u>	<u>2009</u>
Parks and Recreation											
	Administration	0.5	0.5	0.5	0.5	1.0	0.5	0.5			
	Recreation	40.0	25.0	25.0	24.0	22.5	24.5	21.0			
	Golf Course	5.0	5.0	5.0	4.5	5.0	5.0	5.5			
	Maintenance	15.0	14.0	14.0	15.0	13.0	12.5	13.0			
	Total Full Time Equivalent	<u>60.5</u>	<u>44.5</u>	<u>44.5</u>	<u>44.0</u>	<u>41.5</u>	<u>42.5</u>	<u>40.0</u>			
	Total	<u>95.5</u>	<u>77.5</u>	<u>77.5</u>	<u>76.0</u>	<u>72.5</u>	<u>73.5</u>	<u>71</u>	73	77	83

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.

The changes in the Recreation Fund relate to the opening of a new recreation center and offering of a before and after school program for School District #44.

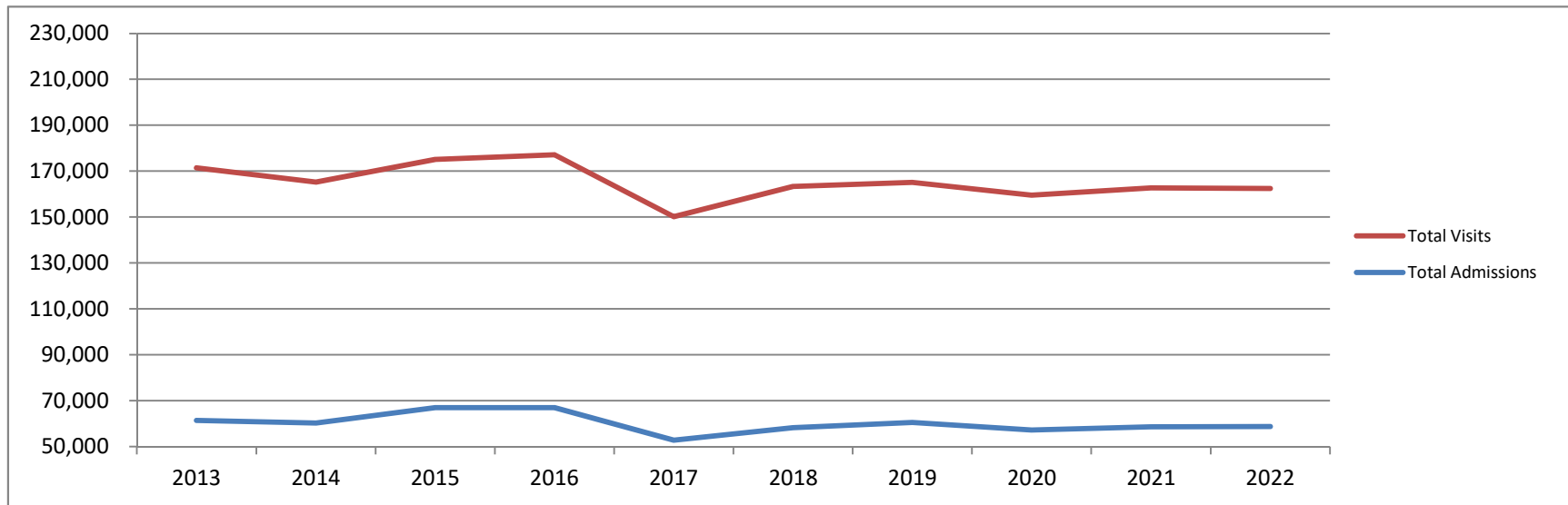
2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
26,922	26,222	27,316	27,266	27,646	28,250	29,646	30,091	30,091	30,542



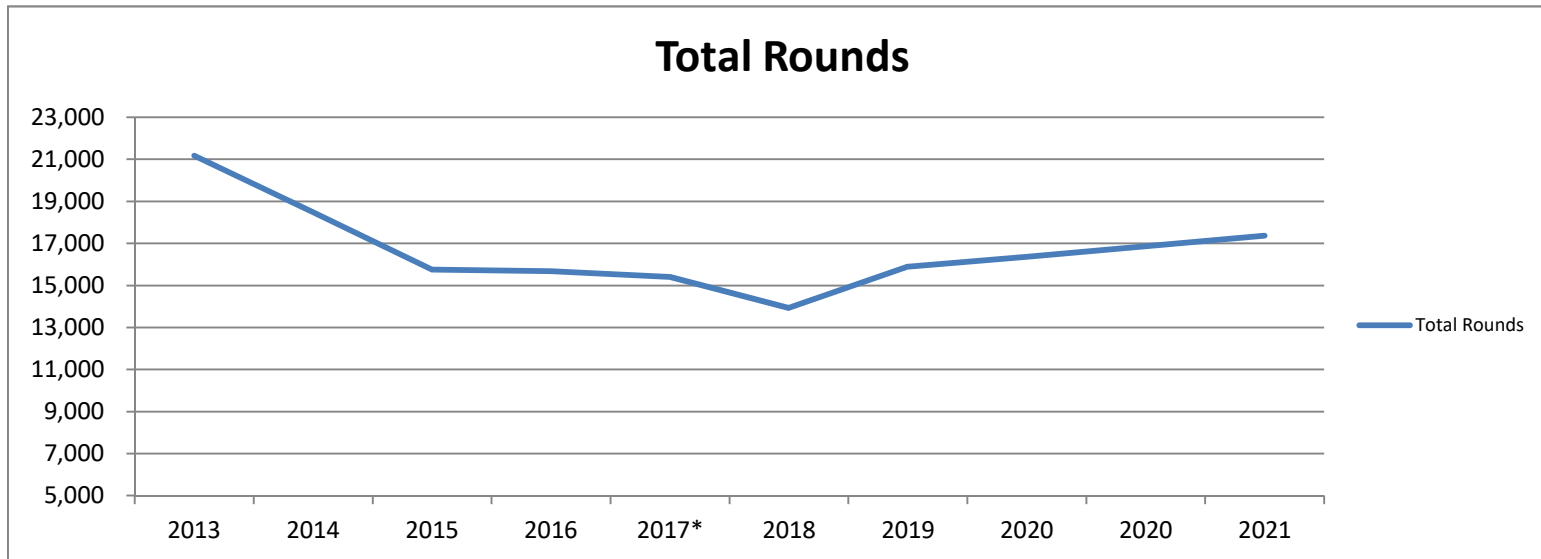
Lombard Park District
Pool Admissions & Total Visits
 Last Five Fiscal Years and Forecasted Five Fiscal Years

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Admissions	61,475	60,260	67,001	66,978	52,854	58,218	60,508	57,193	58,640	58,780
Total Visits	110,000	105,000	108,150	110,206	97,295	105,173	104,621	102,363	104,052	103,679

Source: Park District Records



2013	2014	2015	2016	2017*	2018	2019	2020	2020	2021
21,174	18,481	15,759	15,681	15,411	13,927	15,894	16,371	16,862	17,368



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>
2017	43,395	1,649,923	38,021	40.5	13.2	6,610	3.9%
2016	43,395	1,649,923	38,021	40.5	13.2	6,883	4.6%
2015	43,395	1,649,923	38,021	39.1	13.2	6,730	5.3%
2014	43,395	1,649,923	38,021	39.1	13.2	6,895	5.6%
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%

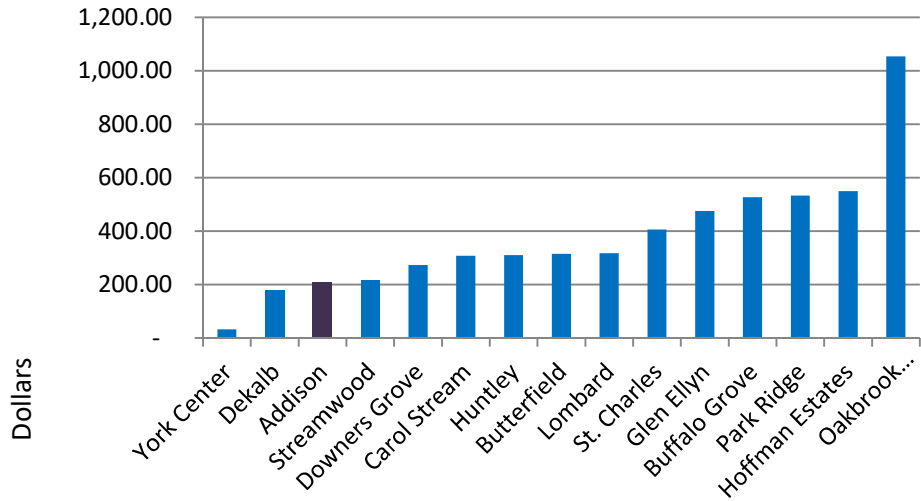
Sources: Bureau of Census, Annual School Census District 44 and Glenbard East High School and the Village of Lombard.

Lombard Park District
Demographic and Economic Statistics

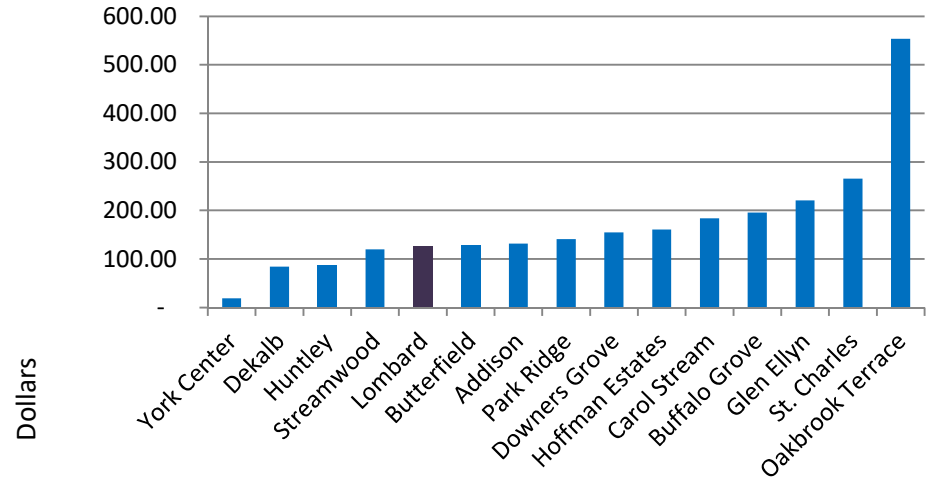
Total Population	43,395
Male	48.20%
Female	51.80%
African American	5.50%
Asian	11.20%
Hispanic	9.20%
White	71.70%
Other	2.40%
Average Household Size	2.50
Households with one or more people under 18 years	20.40%
Households with one or more people 65 years and over	15.90%
Total Housing Units	19,033
Occupied	94.40%
Vacant	5.60%
Owner Occupied	72.50%
Renter Occupied	27.50%
Median Home Value	\$ 240,600

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

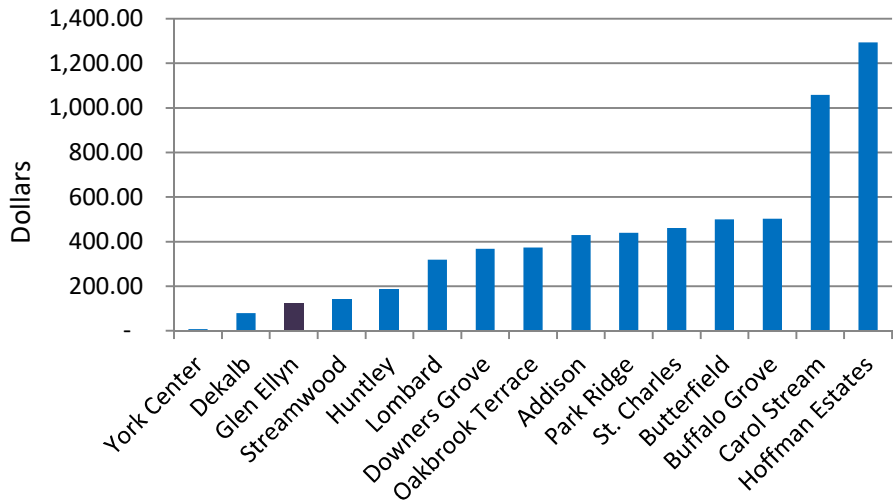
Budget Expense per Capita



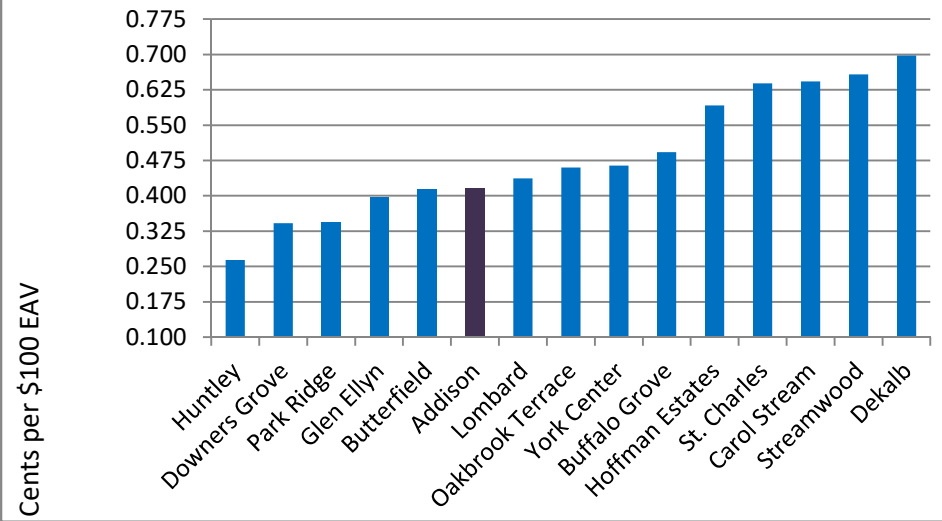
Tax Proceeds per Capita



Indebtedness per Capita



Tax Rate



#	2018 Goals & Objectives	Staff	December	Notes
1	Incorporate monthly customer service trainings into the Recreation Department meetings. (1/18)	McCann	Complete	Customer Service Trainings were completed throughout 2018.
2	Revamp Kiddie Campus Open House and utilize iPads to produce a slideshow to promote awareness of the Learning Thru Play philosophy. (1/18)	Plomb	Complete	IPads were utilized to produce a slideshow for the Open House held on January 25. The slide show enabled the parents to view children participating in activities emphasizing the learning through play concept.
3	Purchase the following vehicles and vehicle equipment: Aerial Lift Truck (\$100,000) (1/18)	Sosnowski	Complete	Lift truck was delivered in March.
4	Continue to offer Dog Park access with the Glen Ellyn Park District (\$6,750). (1/18)	McCann	Complete	Dog park access in Glen Ellyn will continue in 2018. As of December, 134 dogs participate.
5	Establish fee schedules for memberships, services, and rentals at Madison Meadow Athletic Center based on market research. (1/18)	McCann	Complete	The fee schedule was approved by the Board of Park Commissioners at the January 2018 meeting through the budget process.
6	Hire and train full-time Before and After School/Day Camp Coordinator. (3/18)	McCann	Complete	Alex Weidner began April 11, 2018.
7	Enhance customer communication by adding all Paradise Bay Water Park rental and party information and fee schedules to the seasonal brochures and the aquatic flyer. (3/18)	Littwin	Complete	Rental and party packages were updated and publicized accordingly.
8	Add dance apparel sales to the dress rehearsal and Winter Dreams Dance Show. (3/18)	Plomb	Complete	Glitzy Girlz held dance apparel sales at the dress rehearsal of the Dance Show.
9	Complete the NRPA Gold Medal Application. (3/18)	Friedrichs	Complete	Gold Medal finalist in 2018.
10	Phase II furnace replacement at the Community Building (\$25,000) (4/18)	Sosnowski	Complete	The furnace was replaced in May, 2018.
11	Purchase the following vehicles and vehicle equipment: Replacement of a 48" Toro riding mower (\$10,000) (4/18)	Sosnowski	Complete	Delivered in March.

12	Purchase the following vehicles and vehicle equipment: Progressive pull behind mower (\$18,500) (4/18)	Sosnowski	Complete	Progressive mower was ordered and arrived in late spring.
13	Explore options to secure a contract for three years to test and service reduced pressure zone (RPZ) devices throughout the District. (5/18)	Sosnowski	Complete	Contract has been secured. Testing begins in May
14	Develop marketing videos that can be used on the website. (5/18)	Price	Complete	Two videos have been posted on our website as well as several short videos on Social Media Outlets.
15	Place four (4) six inch butterfly valves in the control room (\$3,500). (5/18)	Sosnowski	Complete	This job was under contract and completed in April.
16	In an effort to provide quality service to visitors at Paradise Bay Water Park, expand the training program for concession workers in customer service, money handling, and inventory control to also include all cashiers. Continue to have all concession employees complete a training program and gain certification in food service sanitation. (5/18)	Littwin	Complete	All Paradise Bay preseason training was conducted for the 2018 season. All concession staff are certified in food service sanitation.
17	Update all emergency exit diagrams. (6/18)	Fugiel	Complete	All exit diagrams have been created, printed, and displayed.
18	Create a fitness schedule that includes expanded offering for Madison Meadow Athletic Center. (6/18)	McCann McKinnon	Complete	Classes have been added to the schedule. Classes moved to the MMAC in July. Class schedules are created seasonally.
19	Resurface the parking lot at Madison Meadow near fields #17 and #18 (\$58,500). (6/18)	Sosnowski	Complete	The project was under budget and completed in May, 2018.
20	Revamp dance sessions for winter/spring and investigate the possibility of holding a showcase at the end of the spring session. (6/18)	Plomb	Complete	Dance sessions were revamped for the winter and spring sessions. The showcase was held on June 3 at Lilacia Park.
21	Continue to maintain accurate records and control concession inventory at Calypso Café and admissions and continue to work with the Finance Department to improve the inventory controls within the computer system. (6/17)	Littwin	Complete	Inventory procedures were established and were ongoing for the pool season.

22	Provide an additional training to Early Childhood summer staff to include use of equipment, sanitation, clean-up, playground and sandbox inspection, and allergy training. (6/18)	Plomb	Complete	Early Childhood Training for Summer Staff was held on May 30, and included all topics.
23	Develop cash handling procedures for the Madison Meadow Athletic Center (6/18)	Chiappetta	Complete	The general Districtwide cash handling procedures have been reviewed by the finance team and they will also work for the MMAC. The MMAC team has been trained on cash handling.
24	Adjust youth soccer league structure to have appropriate players per side recommended by the AYSO, as well as appropriate field set-ups for Pre-K and Kindergarten leagues. (6/18)	Herrmann	Complete	Youth soccer field sizes were adjusted to the AYSO recommend size, but not for every league. Kindergarten and Pre-K were playing 5v5 instead of 4v4.
25	Hire and train full-time manager and part-time staff for Madison Meadow Athletic Center. (6/18)	McCann	Complete	Full Time Manager, Katy McKinnon has been hired. Two job fairs were conducted for part time staff hiring efforts.
26	Secure \$5,000 in sponsorship for the Mutt Strut 5K. (6/18)	Huetson	Complete	The Mutt Strut brought in \$3,450 in sponsorships, short \$1,550.
27	Offer in season training for youth softball participants other than pitching. (6/18)	Kinsinger	Complete	In house youth softball training was provided by McFadden Sports for the 2018 spring season. Six clinics were held throughout the season that participants in the Lombard Park District League could attend for free.
28	Create the necessary manuals and procedures as they pertain to Madison Meadow Athletic Center. (7/18)	Fugiel	Complete	The General Security Plan and Risk Management Plan have been updated.
29	Offer Kiddie Campus Day at the Sunset Knoll Splash Pad to build community awareness and promote Early Childhood programs. (7/18)	Plomb	Complete	Kiddie Campus Day at the splash pad was held on July 11. Fifty one families attended the event.
30	Direct bore overhead wires near field #17 and #18 in order to minimize the potential damages to these wires (\$10,500) (8/18)	Sosnowski	Complete	Com Ed completed the project in September.
31	In conjunction with marketing team, revamp preschool and tot theme open house to entice additional participants to attend. (8/18)	Plomb	Complete	Banners, postcards, posters, flyers, and social media were all used to promote the Open House.

32	Offer in season training for youth basketball participants. (8/18)	Kinsinger	Complete	A seven week class taught by 3Point Athletics was offered to receive additional instruction. In order to enroll in these additional trainings, participants had to be registered in our winter basketball league.
33	In accordance with Starfish Aquatics Institute, strive to achieve a top rating of 5 Stars through periodic lifeguard audits by advanced training and in-services for staff. (8/18)	Littwin	Complete	Staff received one 4 star rating and two 5 star ratings on the three unannounced audits. Paradise Bay was a 5 star facility in 2018.
34	Enhance the pool staff recognition program by recognizing staff that impact a rescue, perform first aid, and offer positive customer service. (8/18)	Littwin	Complete	A staff recognition program was in place for the 2018 season.
35	Continue to improve and expand on new aquatic programs and special events to enhance the experience of all age groups visiting the facility. Continue to offer an annual Customer Appreciation Day with give-a-ways, specials, entertainment, fun and games. (8/18)	Littwin	Complete	Customer Appreciation Day was offered at Paradise Bay on August 7 for 286 attendees.
36	Create all staff training materials and manuals for Madison Meadow Athletic Center. (8/18)	McKinnon	Complete	New procedures will be developed as the need arises. Training was conducted prior to opening and is ongoing.
37	Plan and implement a Before and After School Program for School District #44. (8/18)	McCann	Complete	Program has been developed and implemented. There are 208 participants registered for 273 morning and afternoon spots.
38	Secure \$20,000 in advertising and sponsorship by meeting with businesses and creating a specialized plan for the business. (9/18)	Price	Complete	As of December 1, Marketing Department has received \$19,500 partnership dollars. 2019 efforts are underway.
39	Plan and implement at least one adult softball tournament. (9/18)	Kinsinger	Complete	There were two adult softball tournaments that were offered. One in April and another in August. Unfortunately both were cancelled due to low enrollment.
40	Create and implement expanded athletic offerings for the Madison Meadow Athletic Center. (9/18)	McCann	Complete	A variety of new athletic camps, programs, and clinics were added in 2018.

41	Create a Dance Open House to entice additional participants to register for dance classes. (9/18)	Plomb	Complete	Dance Open House was held on August 23 at Sunset Knoll Recreation Center. Approximately 40 families attended the Open House.
42	Conduct an analysis of the distressed swimmer reports and compare to prior year reports. (9/18)	Fugiel	Complete	Presented report to Recreation Department in September, they will discuss further to create an action plan.
43	Develop and offer expanded basketball open gym options during the school year at Madison Meadow Athletic Center. (9/18)	McKinnon	Complete	Open gym is typically offered daily and staff has maintained their commitment to offer open gym every day after school.
44	Develop and offer pickle ball programs. (9/18)	McKinnon	Complete	Open Pickleball is offered Monday, Wednesday, Friday and Sunday.
45	Offer a youth and adult tennis tournament. (10/18)	Herrmann	Complete	Both the youth and adult tournaments were cancelled due to low enrollment.
46	Hire and train at least one new art instructor to enhance fine arts offerings, including painting and drawing. (10/18)	Manheim	Complete	Kelly Womack has been hired to teach new painting and drawing classes starting this summer. She will also be teaching our Art Camp.
47	Conduct a campaign to collect email addresses at WAGC and send targeted email marketing messages. (10/18)	Ingram	Complete	Over 500 emails have been added to the WA patron database. Effort will be ongoing.
48	Implement a 2018 pond treatment program at Madison Meadow and Lombard Lagoon (\$8,000). (10/18)	Sosnowski	Complete	Contracted with vendor to maintain ponds. Services ran from April to October.
49	Increase rounds and lessons by 3%. (11/18)	Ingram	Complete	Due to weather restrictions, goal was not attainable.
50	Implement an additional 5K race or recreational family fun walk with a minimum of 150 participants in the fall. (11/18)	Herrmann	Complete	Program was not offered. 5K race will continue to be offered in the spring.
51	Research the feasibility of importing purchasing card information into the financial software (11/18)	Chiappetta	Complete	Staff worked with BMO Bank to format the file for import. Process will be implemented at the end of December.
52	Create and implement a baseball/softball field repair schedule collaboratively between the Recreation and Parks Departments. (11/18)	Sosnowski	Complete	All new boxes and curbing were installed at #14, #15, and #20 softball fields.

53	Re-purpose the field #14 signboard at Madison Meadow to be utilized for athletic league advertising. This will feature at least six different advertisements during the year. (11/18)	Kinsinger	Complete	Staff worked with the Marketing Department and placed one advertisement in the signboard during the year. It was placed in the signboard in June and removed in September. The advertisement was for memberships at the MMAC.
54	Complete PDRMA's Loss Control Self-Review Tool in preparation for the 2019 audit. (12/18)	Fugiel	Complete	Staff will participate in a Webinar to review upcoming changes to the 2019 Audit.
55	Maintain evidence in electronic files throughout the year as it pertains to Distinguished Accreditation and CAPRA. (12/18)	Fugiel	Complete	The process will continue into 2019 with a letter of intent and an application sent to IAPD in January requesting a review in fall 2019.
56	Update rental information boards at Lombard Lagoon and the Log Cabin to include up to date rental guidelines and staff contact information. (12/18)	Littwin	Complete	Updated rental information is on display in the facilities.
57	Convert part-time employee human resource files to electronic files. (12/18)	Foerstel	Complete	All files have been converted electronically.
58	Send two Program Managers to complete the PDRMA HELP level one human resources program. (12/18)	McCann	Complete	Three managers are in the process of completing the online portion of the program. The classroom portion of the training will be completed in 2019.
59	Send one Program Manger to the PDRMA HELP level two human resources program. (12/18)	McCann	Complete	Manager Littwin completed the program on December 6.
60	Perform internal audit of payroll and accounts payable software. (12/18)	Chiappetta	Complete	An internal audit was completed by the finance team.
61	Facilitate quarterly program brainstorm and development sessions with Recreation staff and track new programs offerings that result from these sessions. (12/18)	McCann	Complete	Two program brainstorms were held in 2018 on September 4 and December 4. The first half of the year was dedicated to the opening of the MMAC and the development of the Club Rec program.
62	Provide at least one new annual customer service training for part-time staff. (12/18)	McCann	Complete	Training was completed throughout the year at seasonal orientations and All Staff Meeting on 11/14/18.
63	Replace six park entrance signs throughout the District (\$20,000). (12/18)	Sosnowski	Rollover	Currently in the design and purchase phase. Rollover into 2019.
64	Offer two recycling events during the year in an effort to support the District's Green Initiatives. (12/18)	Green Team	Complete	Easter Egg recycling bins were available for the egg hunt. Battery Drive was held at PBWP on 8/1. Holiday light recycling was offered in December.

65	Plan and implement two fall adult basketball leagues with a minimum of 14 teams. (12/18)	Herrmann	Complete	Leagues were offered on Sundays and Thursdays, but canceled due to low enrollment. The time has been successfully filled with open gym and rentals.
66	Create a more aesthetically pleasing office atmosphere for both staff and customers by installing new carpeting, re-organizing office necessities, and updating the décor at Sunset Knoll. (12/18)	Bartels	Complete	New carpeting was installed in the registration office this summer. Re-organization currently ongoing.
67	Introduce at least one new dog friendly program for owners and their dogs. (12/18)	Manheim	Complete	Howl-a-weenie pet costume contest was offered at Fall Fest.
68	Offer a minimum of one new fine art program per season. (12/18)	Manheim	Complete	Six new fine art programs were offered in 2018. Unfortunately, due to instructor Tommy Hirsch's relocation to California, many of the new classes did not run.
69	Research the possibility of adding a Spring Break Camp. (12/18)	Manheim	Complete	Staffing did not allow for a Spring Break Camp in 2018. With the start of the Before/After Care program, we will be offering a camp in Spring 2019. School Day Off program was added for the 2018/19 school year.
70	Continue to develop the District's website to ensure the timeliness, accessibility, and accurateness of information. (12/18)	Price	Complete	Staff completes a website audit throughout the year.
71	In an effort to increase customer usage, satisfaction, and member retention, continue to expand on a Fitness Challenge Program for personal participation to three programs a year for all fitness center participants and provide additional Fitness Coordinator support to work with participants at scheduled times. (12/18)	McKinnon	Complete	Free fitness orientations are offered at the MMAC on a weekly basis for members. Additional hours were added to the Fitness Coordinator position. Fitness challenges will be introduced in 2019.
72	Produce a quarterly newsletter to share fitness information, wellness initiatives, programming schedules, fitness challenges, and special events to participants in the fitness center and programs. (12/18)	McKinnon	Complete	Newsletters were replaced by signboards, flyers, website communication, and "Direct Connect" emails through the Rec Trac registration software.
73	Obtain an architects (\$30,000) recommendation for remodeling the clubhouse and begin the remodeling (\$250,000) at the end of the 2018 season. (12/18)	Ingram	Hold	Project on hold.

74	Lilacia pond re-construction phase I (\$110,000). (12/18)	Sosnowski	Rollover	This project will to be put on hold due to the potential construction of a new library and the effects on the structure during the construction.
75	Research the possibility of converting lighted baseball field #22 at Four Seasons into a lighted soccer practice area. (12/18)	Sosnowski McCann	Rollover	Ongoing. Rollover into 2019.
76	Replace wooden light tower near field #18 with a metal tower and LED fixtures in order to improve the energy efficiency. (12/18)	Sosnowski	Rollover	Materials are in stock. Staff will complete after ComEd work is finished. Rollover into 2019.
77	Build a new entrance sign at WAGC. (12/18)	Ingram Sosnowski	Rollover	Rollover to 2019.
78	Expand the patio area outside the clubhouse and add additional seating. (12/18)	Ingram	Rollover	Rollover to 2019.
79	Purchase new furniture for the lobby of the Community Building to enhance the experience and comfort of facility patrons and renters (\$10,000). (12/18)	Littwin	Rollover	Rollover to 2019 to coincide with carpet replacement.



LOMBARD PARK DISTRICT

ANNUAL OPERATING BUDGET



Presented November 13, 2018

Major Budget Goals

- ▶ Maintain high quality programs and facilities
- ▶ Provide excellent customer service
- ▶ Maintain a stable tax rate
- ▶ Maintain assets
- ▶ Reward good staff



2019 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 2019 Outstanding Budget Presentation Award

Availability of Budget

info@lombardparks.com f t

[View our Activity Guide](#)



[Home](#) [Recreation](#) [Parks & Facilities](#) [Rentals](#) [Register](#) [Contact Us](#)

Annual Operating Budget

- [2018 Operating Budget](#)
- [2017 Operating Budget](#)
- [2016 Operating Budget](#)
- [2015 Operating Budget](#)
- [2014 Operating Budget](#)
- [2013 Operating Budget](#)
- [2012 Operating Budget](#)

Comprehensive Annual Financial Report

- [2016 Financial Report](#)
- [2015 Financial Report](#)
- [2014 Financial Report](#)
- [2013 Financial Report](#)
- [2012 Financial Report](#)
- [2011 Financial Report](#)
- [2010 Financial Report](#)
- [2009 Financial Report](#)

Contact Us

Sunset Knoll Recreation Center 820 S. Finley Road, Lombard, IL 60148 Call (630) 620-7322 or contact us online

Our Mission

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



Budget Overview

- ▶ What is the net position of the entire budget?

	<u>Before Capital & Debt</u>	<u>After Capital</u>
Revenue	\$8,678,776	\$10,900,306
Expense	<u>8,188,946</u>	<u>10,410,548</u>
Net Surplus	\$ 489,830	\$ 489,758

- ▶ *How does 2019's change in fund balance compare to 2018 Projected? Fiscal Year 2019 is estimated to have a surplus of \$489,758 compared to the (\$4,069,053) in 2018 due to the construction of the Madison Meadow Athletic Center.

Budget Overview

▶ Fund Balance

- Projected balance for December 31, 2018:
\$4,920,968
- Projected balance for December 31, 2019:
\$5,410,725

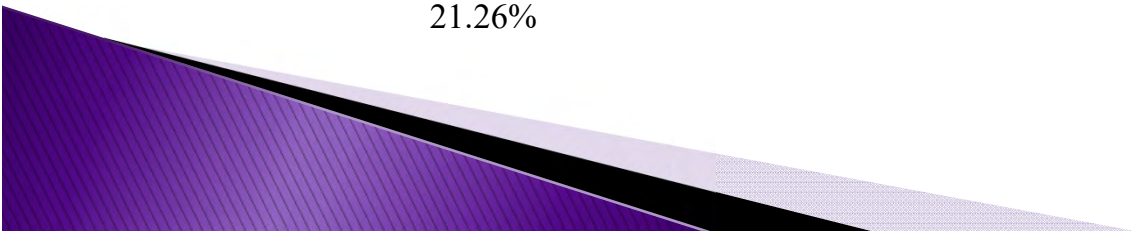
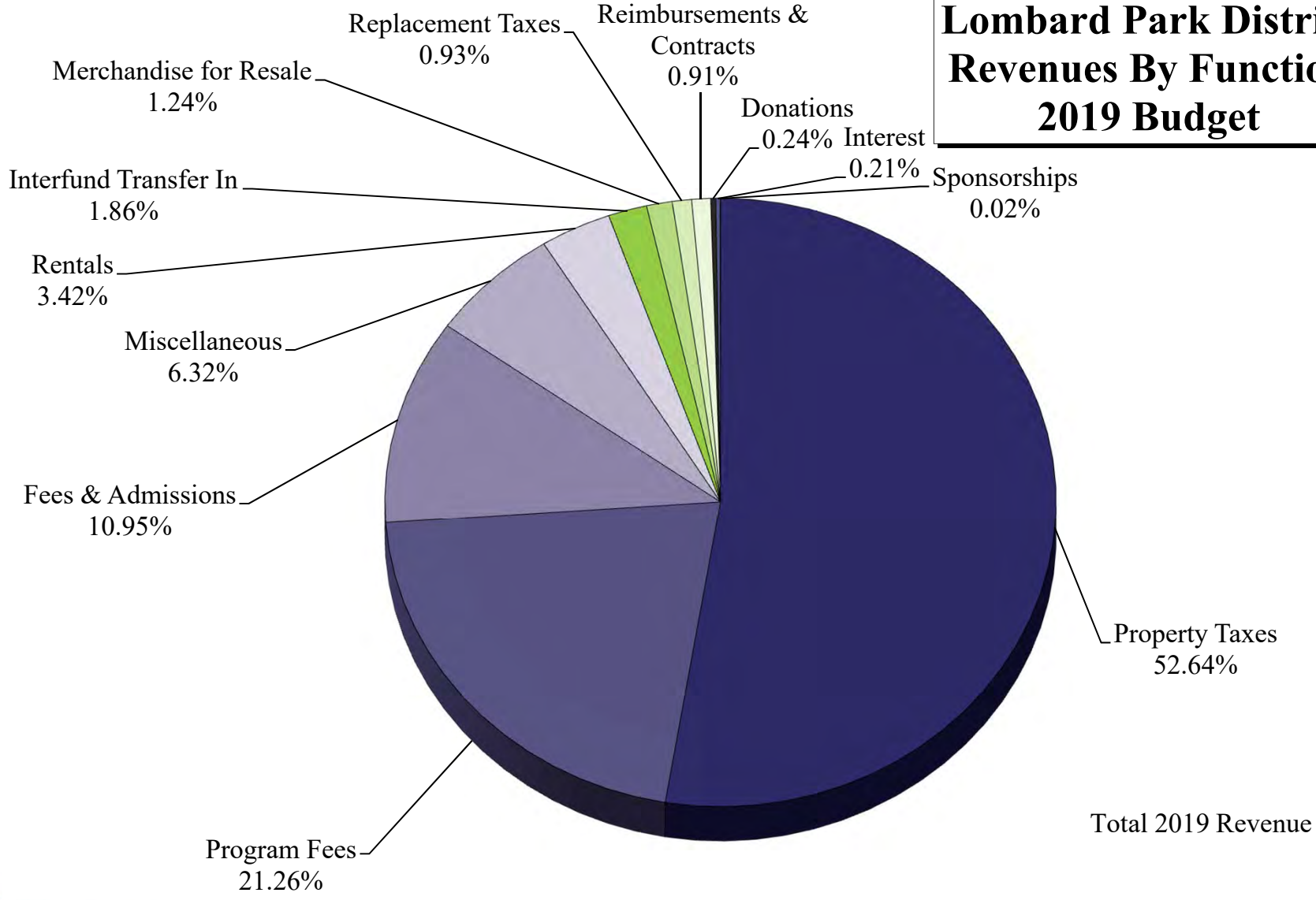
The District strives to maintain a 25% fund balance which is approximately three months operating expense per the Fund Balance Policy

Budget Overview

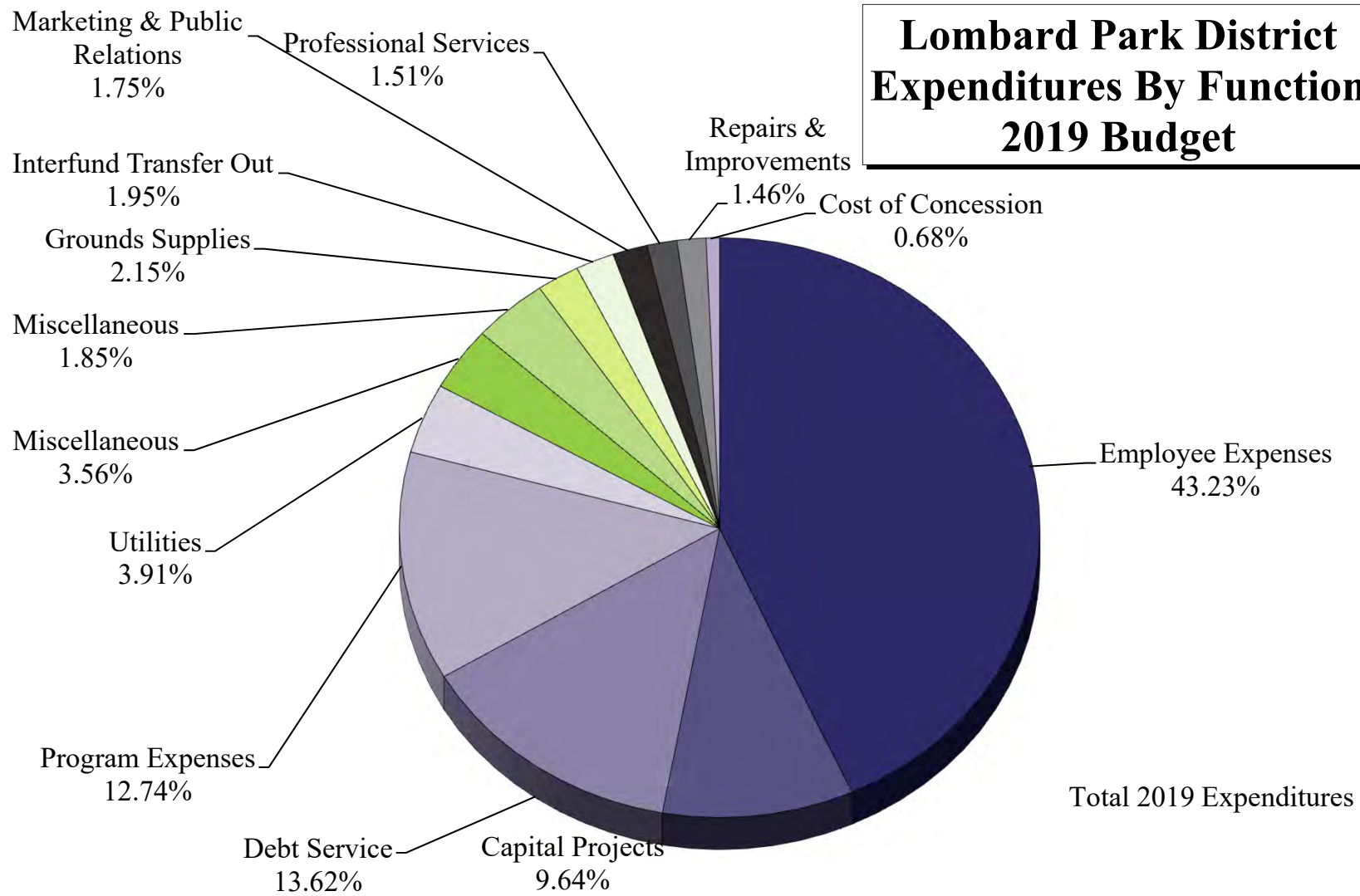
All Funds Summary – Before Capital

All Funds Summary – Before Capital & Debt Service				
	<u>Actual 2017</u>	<u>Budget 2018</u>	<u>Projected 2018</u>	<u>Proposed 2019</u>
Revenue	\$7,195,179	\$7,814,650	\$7,815,071	\$8,678,776
Expense	<u>7,142,223</u>	<u>7,722,194</u>	<u>7,448,579</u>	<u>8,188,946</u>
Net Surplus	\$ 52,956	\$ 92,456	\$ 366,492	\$ 489,830

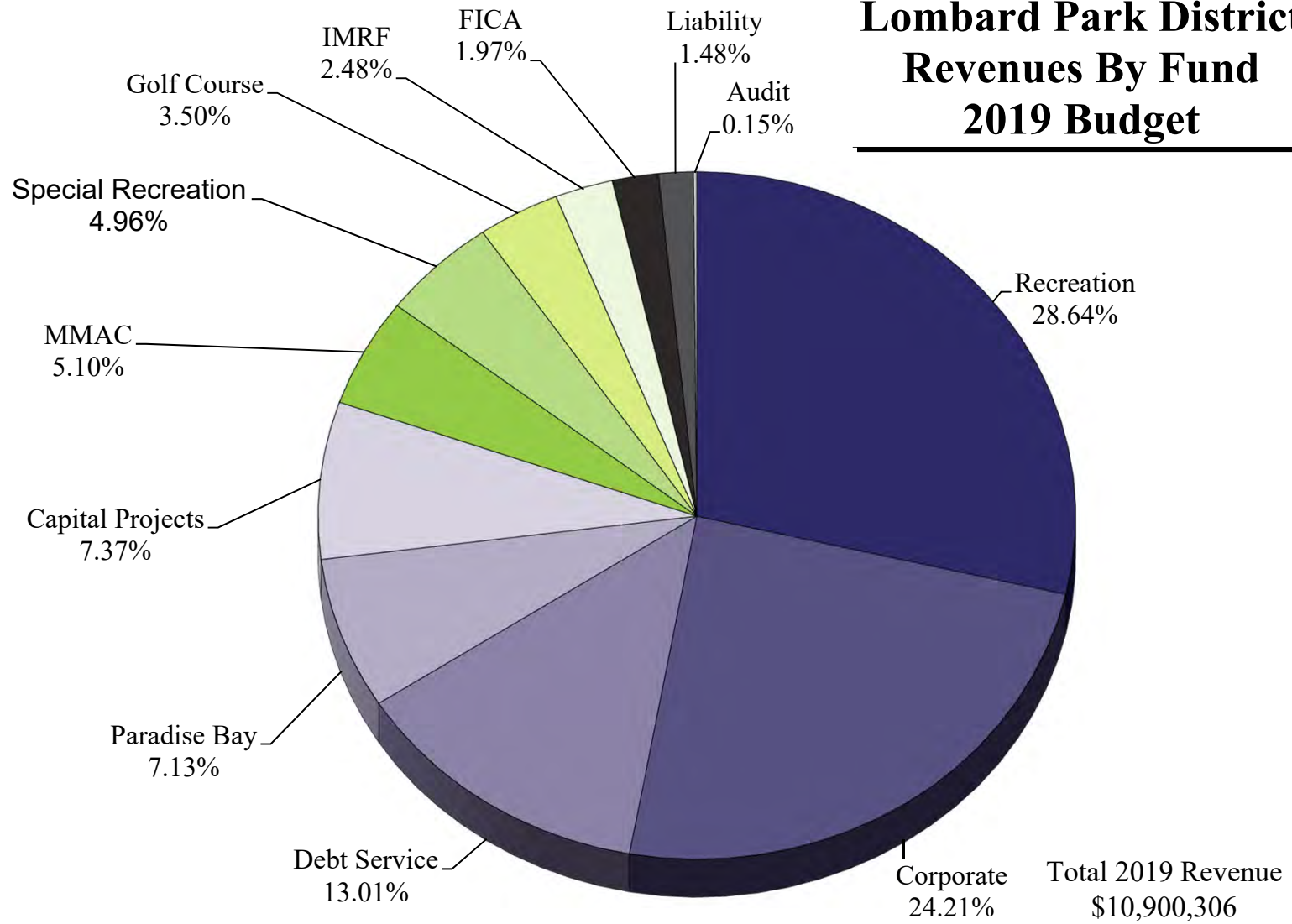
Lombard Park District Revenues By Function 2019 Budget



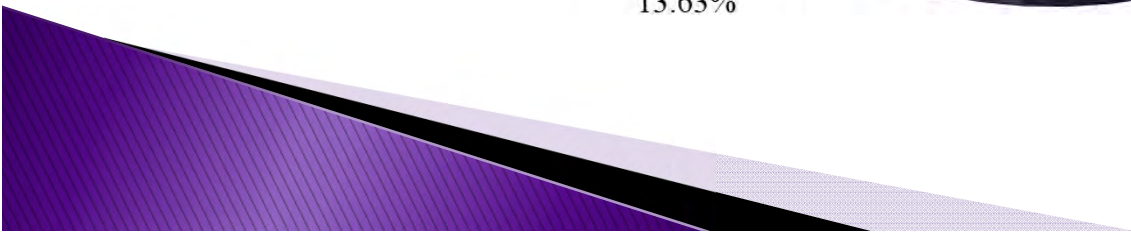
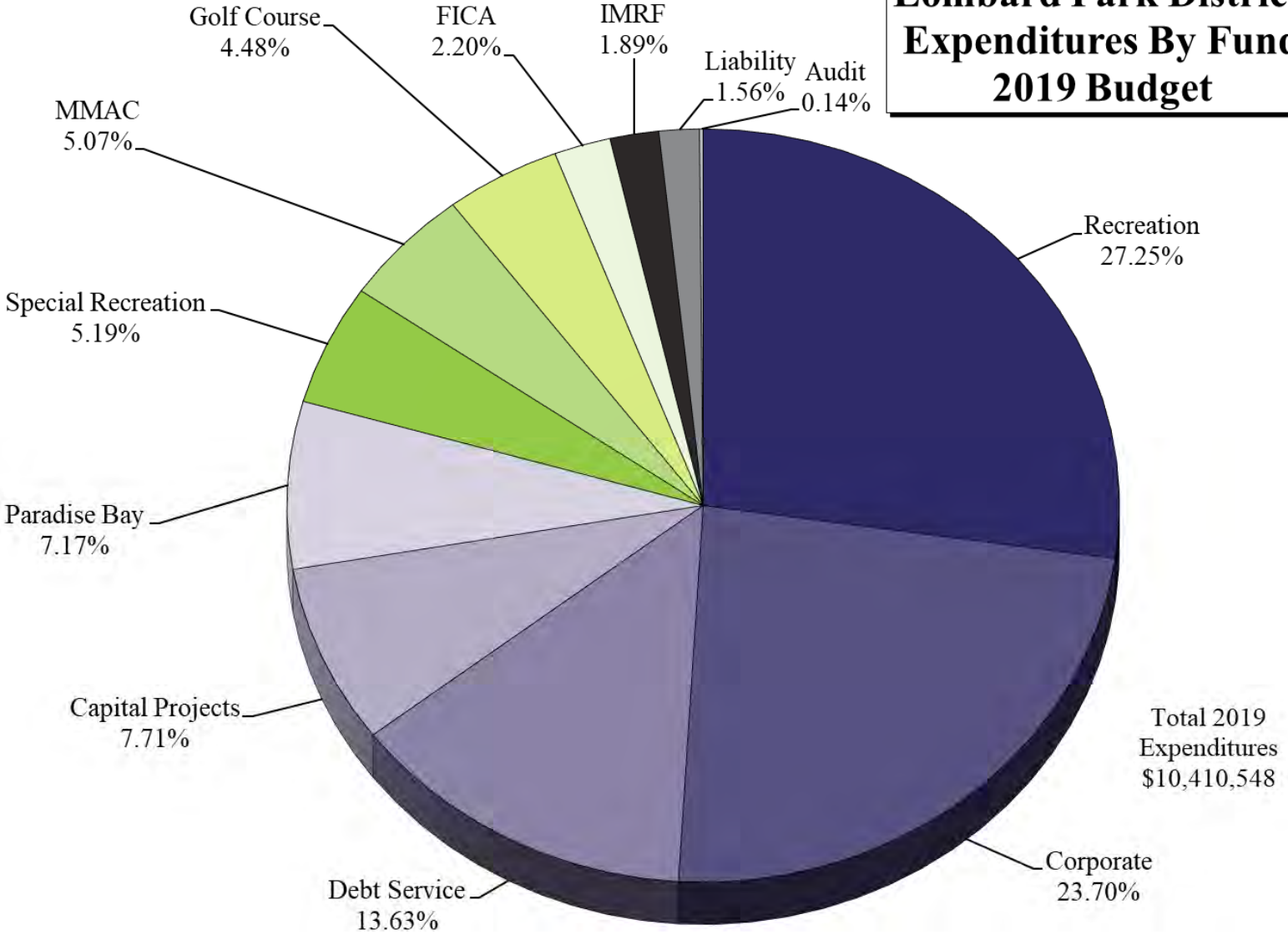
Lombard Park District Expenditures By Function 2019 Budget



Lombard Park District Revenues By Fund 2019 Budget



Lombard Park District Expenditures By Fund 2019 Budget



**Lombard Park District
Projected Fund Balances**

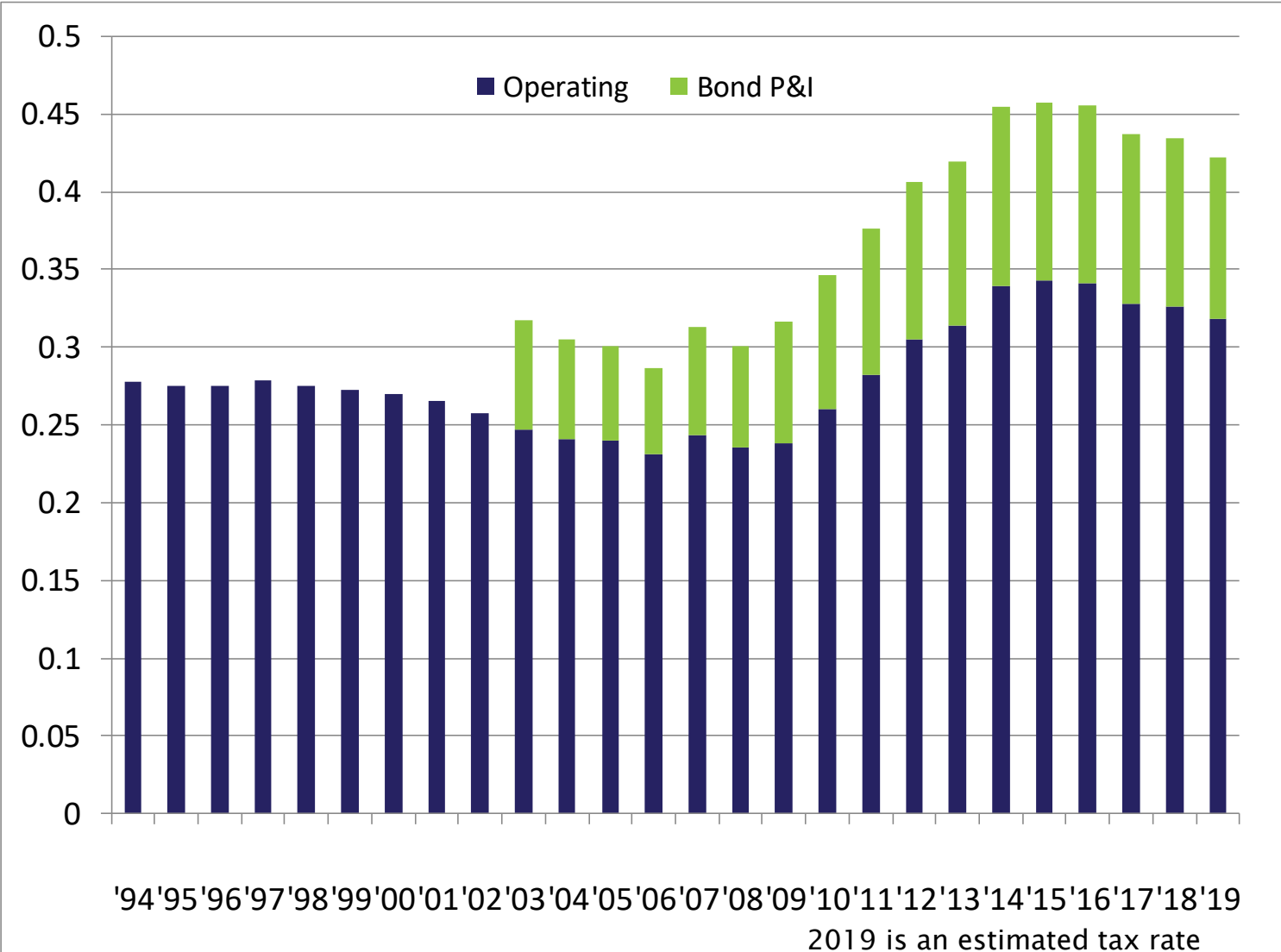
As of Audited December 31, 2017; Projected December 31, 2018 and Budgeted December 31, 2019

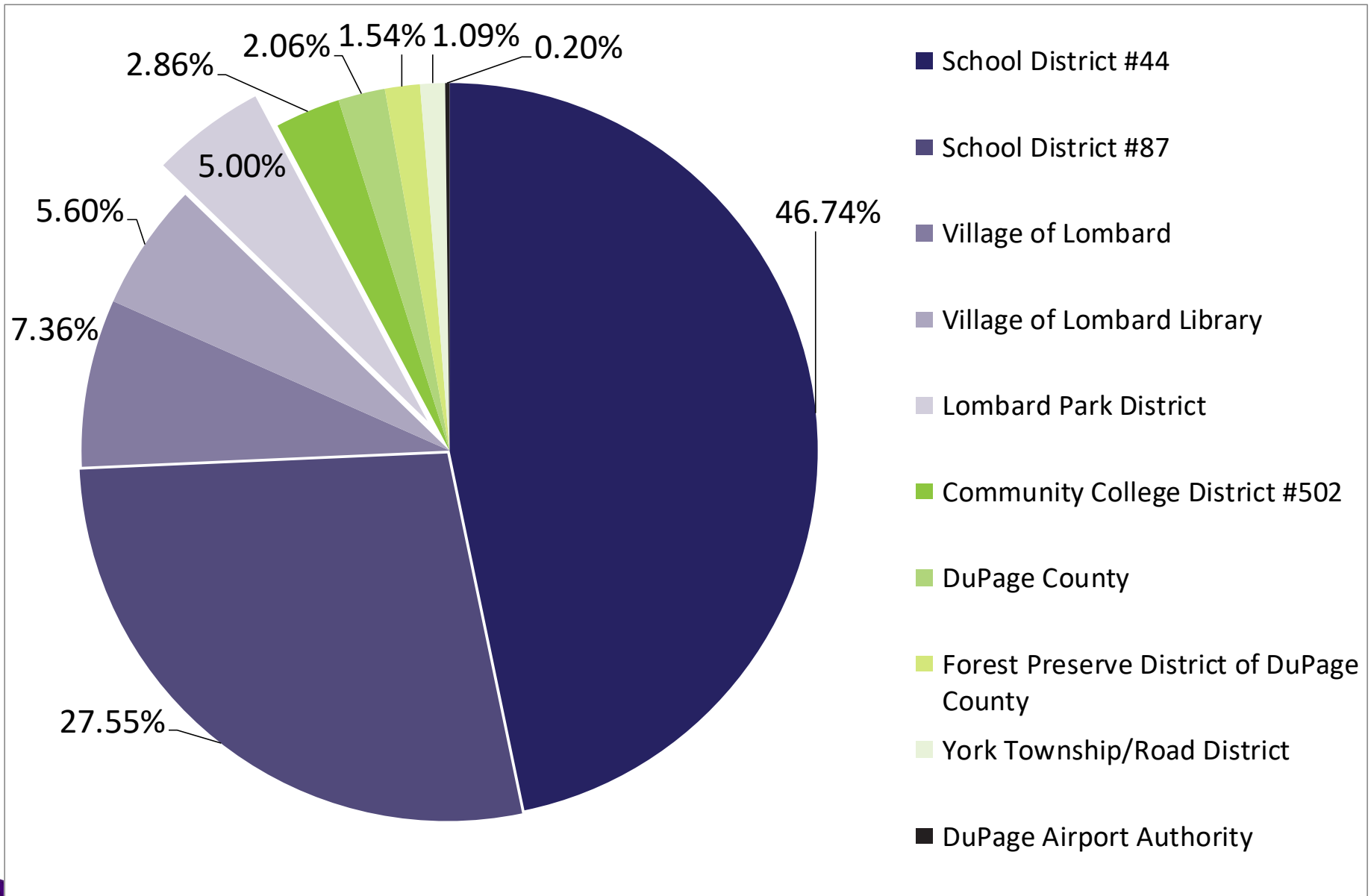
						% Change
			2018		2019	2019 Year End
		2018	Year End	2019	Year End	Versus
FUND EQUITY	Audit 2017	Increase/ (Decrease)	Fund Balance	Increase/ (Decrease)	Fund Balance	2018 Projected Year End
Corporate	\$ 1,964,419	\$ 178,776	\$ 2,143,195	\$ 172,056	\$ 2,315,252	8.0%
Recreation, Pool, Golf & MMAC	1,883,401	139,417	2,022,818	259,685	2,282,503	12.8%
Special Recreation	10,995	20,528	31,523	-	31,523	N/A
Liability	90,830	3,779	94,609	(1,517)	93,092	-1.6%
Debt Service	158,884	365	159,249	(1,328)	157,921	-0.8%
F.I.C.A	75,811	(2,733)	73,079	(14,731)	58,348	-20.2%
I.M.R.F.	63,883	25,419	89,302	72,988	162,289	81.7%
Audit	6,658	1,306	7,964	1,349	9,313	16.9%
Capital Projects (2)	28,567	23,618	52,185	(73,700)	(21,515)	-141.2%
	\$ 4,283,448	\$ 390,476	\$ 4,673,924	\$ 414,802	\$ 5,088,726	8.9%
(2) Net of G.O. Bond Proceeds	*** See Below***					
			2018		2019	
		2018	Year End	2019	Year End	
Bond Proceeds	Audit 2017	Increase/ (Decrease)	Fund Balance	Increase/ (Decrease)	Fund Balance	
2016 GO Bonds	133,132	(114,850)	18,282	(20,000)	(1,718)	
2017A GO Bonds Alt Rev.	3,922,350	(4,125,547)	(203,197)	203,197	-	
2017B GO Bonds	309,201	(310,605)	(1,404)	-	(1,404)	
2017C GO Bonds	340,890	(245,779)	95,111	(103,500)	(8,389)	
2018 GO Bonds	-	338,252	338,252	(339,100)	(848)	
2019 GO Bonds	-	-	-	334,359	334,359	
	\$ 8,989,021	\$ (4,068,053)	\$ 4,920,968	\$ 489,758	\$ 5,410,725	

Fund Balance

- ▶ 2019 budget reflects a 9.0% increase in the total fund balance due to the addition of the Club Rec Program and an increase in property tax revenue
- ▶ Fund balance that is Unassigned is 42.5%, compared to 43.3% last year
- ▶ All fund balances are projected to be in a surplus at the end of 2019

Tax Rates





2019 Tax Bill Distribution

Interest Income

- ▶ Current interest rates average 1.92%
- ▶ Interest rates are anticipated to increase in 2019 and a modest increase was budgeted in all funds except for the Capital Projects Fund where there is a lower fund balance
- ▶ The District is planning on purchasing its own 2019 GO Bond issuance which will result in a higher interest rate for the District

Utilities

- ▶ Most utilities were budgeted by using a 3–4 year average increase over projected 2018
- ▶ Water and Sewer are anticipated to increase by 2% over projected 2018

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 2015	Actual 2016	Actual 2017	Budget 2018	Y-T-D Oct. 1, 2018	Estimated Year End	Budget 2019	Budget 2019 To Est. 2018
Activity 30	Athletics 1	\$ 76,049	\$ 78,196	\$ 91,047	\$106,594	\$ 132,382	\$ 92,662	\$ 104,283	12.54%
Activity 35	Athletics 2	124,504	129,807	138,291	155,691	206,844	151,387	157,461	4.01%
Activity 40	Gymnastics	32,796	33,600	30,555	35,223	22,903	21,577	24,383	13.00%
Activity 45	General Interest & Camps	59,165	56,100	86,122	89,049	182,160	207,601	363,812	75.25%
Activity 50	Special Events	(31,490)	(20,166)	(29,050)	(29,386)	(20,066)	(30,738)	(34,965)	-13.75%
Activity 55	Teen Programs	10,422	16,688	18,877	18,909	20,764	21,851	24,574	12.46%
Activity 60	Fine Arts	1,040	1,503	6,304	7,656	3,259	2,101	6,386	203.95%
Activity 65	Adults & Seniors	759	210	100	639	4,154	862	849	-1.51%
Activity 70	Early Childhood	176,234	197,825	211,532	241,986	206,455	207,394	219,740	5.95%
Activity 75	Performing Arts	52,500	48,493	46,895	59,947	59,148	51,947	56,737	9.22%
Activity 80	Fitness (2)	31,462	29,241	31,994	47,970	33,969	6,371	5,360	-15.87%
		\$533,441	\$571,497	\$632,667	\$734,278	\$ 851,972	\$ 733,015	\$ 928,620	26.68%

Budget 2019 to Budget 2018	26.47%
Estimated 2018 to Budget 2019	26.68% (1)
Actual 2017 to Estimated 2018	15.86%

This report 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 2019 we would expect this figure to be \$835,758, or an increase from estimated 2018 to budget 2019 of 14.0%.

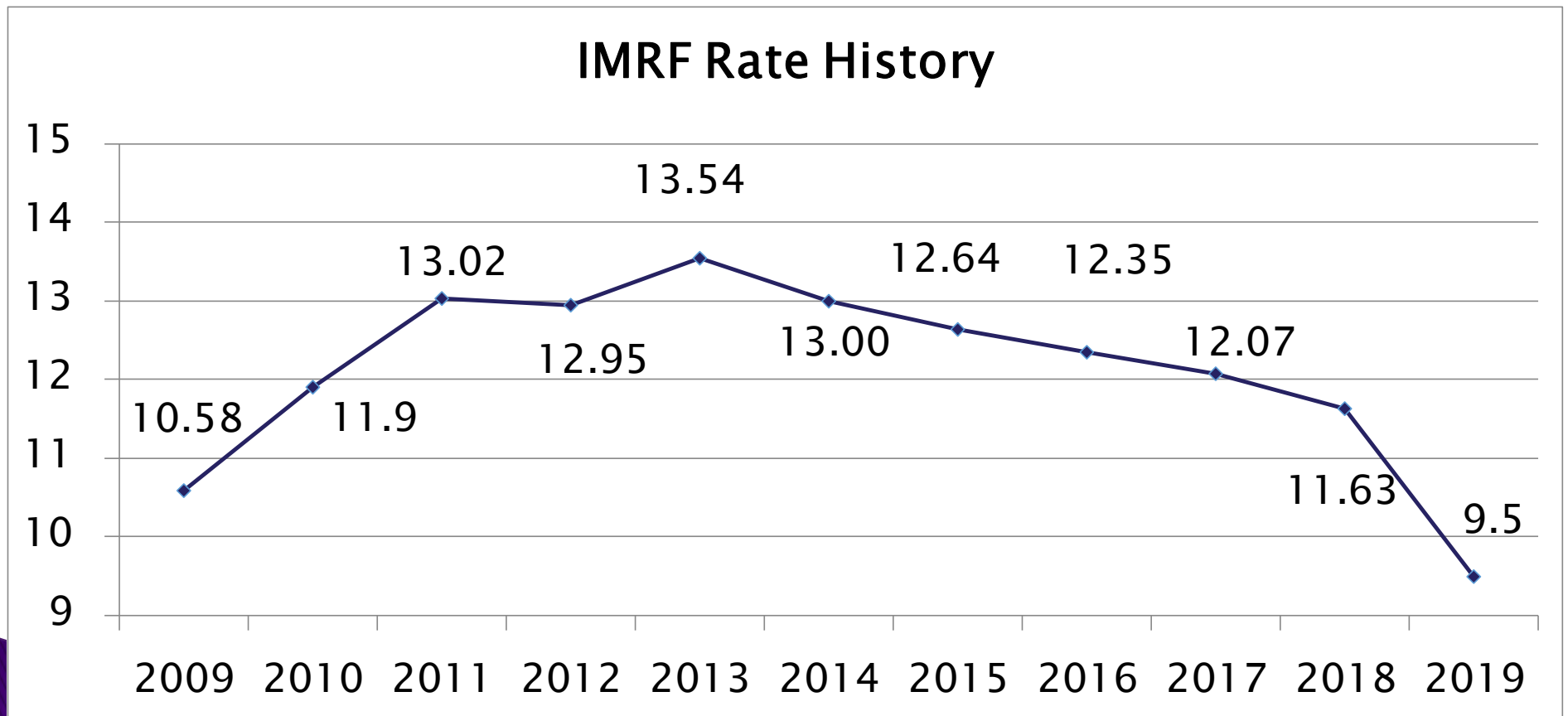
(2) As of June 30, 2018, most of the fitness expense is now being accounted for in the MMAC Fund 25

Liability Insurance

- ▶ According to PDRMA, Liability, worker's compensation and property insurance premium budgets are consistent with 2018.

IMRF Contributions

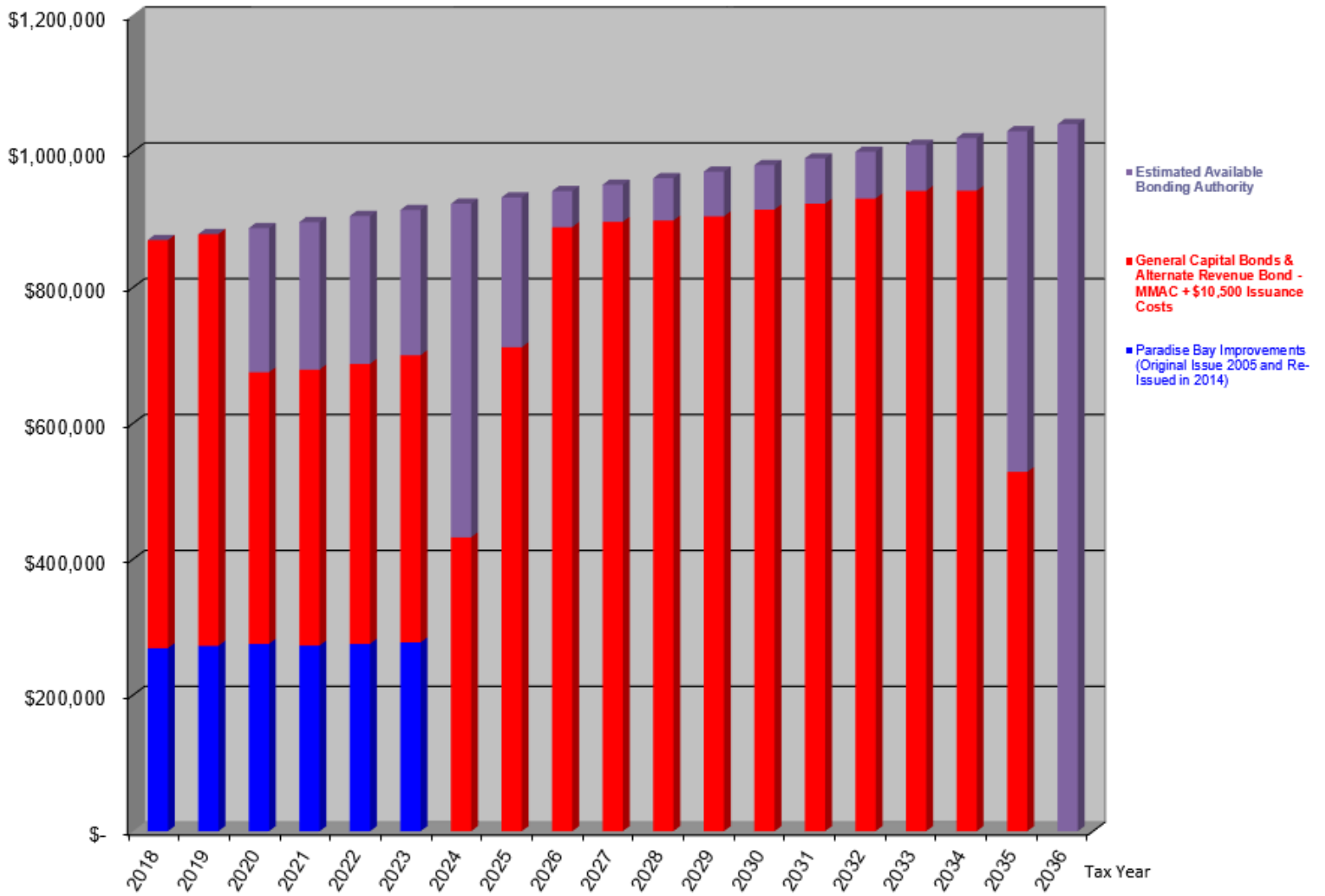
- ▶ The IMRF rate is budgeted to decrease by 22.42%
- ▶ The employees contribution rate is unchanged at 4.5% of the member's salary



Capital Projects

- ▶ Replacement of Park Signs (\$15,000)
- ▶ Major tree removal and replacement due to the Emerald Ash Borer (\$10,000)
- ▶ Edgewood Playground Replacement (\$35,000)
- ▶ Furnace replacement at Lombard Community Building (\$25,000)
- ▶ Batting Cage Field #20 (\$15,000)
- ▶ 10 Cutting Units (\$38,500)
- ▶ Pickup Truck Replacement (\$30,000)
- ▶ Lilacia Club Car Wagon (\$17,300)
- ▶ Scag Mower 61" (\$11,000)

**2005 Bond Sales - PBW, 2017A Bond Sale - MMAC, Bi-Annual Bond
& Available Bonding Authority**



Thank You

- ▶ We would like to thank you and staff for all the efforts put into preparing the 2019 budget.

2019 Marketing Plans



Memorandum

To: Board of Park Commissioners
From: Paul W. Friedrichs, Executive Director
Andrea V. Chiappetta, Director of Finance and Personnel
Date: 1/18/19
Re: Combined Budget and Appropriation Ordinance #19-505

Attached is a copy of the Combined Budget and Appropriation Ordinance for fiscal year beginning January 1, 2019 and ending December 31, 2019. 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. These changes results in \$10,908,106 of revenue collected and \$10,608,623 total expenses.

Account Number	Original Amount	Increase	Decrease	Final Amount
05-05-00-510-1020	\$ 19,900	\$ 7,000	\$ -	\$ 26,900
05-05-00-510-1100	\$ 381,935	\$ 301	\$ -	\$ 382,236
10-00-00-510-1000	\$ 914,890	\$ 5,853	\$ -	\$ 920,743
20-00-00-510-1000	\$ 66,236	\$ 601	\$ -	\$ 66,837
30-00-00-510-1000	\$ 121,487	\$ 301	\$ -	\$ 121,788
Capital Projects	\$ 802,400	184,020	\$ -	\$ 986,420

Action: I move to approve the 2019 Combined Budget and Appropriation Ordinance #19-505 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 #19-505**

**COMBINED BUDGET AND APPROPRIATION
ORDINANCE FOR FISCAL YEAR BEGINNING JANUARY 1, 2019
AND ENDING DECEMBER 31, 2019**

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 22nd day of January, 2019, 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, 2019 and ending December 31, 2019; 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.

	<i>BUDGETED</i>	<i>EXPENDITURES</i>	<i>APPROPRIATION</i>
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ARTICLE I
CORPORATE EXPENSE

Employee Expenses	\$ 1,715,962	\$ 1,801,760
Utilities	109,323	114,789
Repairs & Improvements	87,985	92,384
Supplies & Contracts	200,646	210,678
Grounds Supplies	175,592	184,372
Professional Services	133,772	140,461
Marketing & Community Relations	48,621	51,052
Banking & Credit Card Fees	300	315
Interfund Transfer to Capital Projects	-	-
Permits, Licenses & Operational Expenses	1,900	1,995

Total Amount Budgeted and Appropriated for Corporate Fund

	\$ 2,474,101	\$ 2,597,806
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ARTICLE II
RECREATION - ADMINISTRATION & PROGRAM EXPENSE

Employee Expenses	\$ 1,257,508	\$ 1,320,383
Utilities	148,035	155,437
Repairs & Improvements	24,976	26,225
Supplies & Contracts	71,204	74,764
Professional Services	500	525
Marketing & Public Relations	90,617	95,148
Merchandise - Cost of Sales	10,671	11,205
Banking and Credit Card Fees	39,053	41,006
Permits, Licenses & Operational Expenses	11,071	11,625
Program Salaries	566,351	594,669
Program Supplies	161,007	169,057
Program Contract Services	461,713	484,799

Total Amount Budgeted and Appropriated for Recreation Fund

	\$ 2,842,706	\$ 2,984,841
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	<i>BUDGETED EXPENDITURES</i>	<i>APPROPRIATION</i>
ARTICLE III		
SWIMMING POOL EXPENSE		
Employee Expenses	\$ 322,355	\$ 338,473
Utilities	69,656	73,139
Repairs & Improvements	19,863	20,856
Supplies & Contracts	29,789	31,278
Ground Supplies	13,731	14,418
Professional Services	3,050	3,203
Marketing & Public Relations	15,100	15,855
Permits & Licenses & Operational Expenses	2,931	3,078
Merchandise - Cost of Sales	38,500	40,425
Banking and Credit Card Fees	3,058	3,211
Program Salaries	41,460	43,533
Program Supplies	9,068	9,521
Program Contract Services	6,655	6,988
Capital Expenses	171,969	180,567
<i>Total Amount Budgeted and Appropriated for Swimming Pool Fund</i>	<u>\$ 747,185</u>	<u>\$ 784,544</u>
ARTICLE IV		
RECREATION CENTER EXPENSE		
Employee Expenses	\$ 330,704	\$ 347,239
Utilities	47,934	50,331
Repairs & Improvements	1,500	1,575
Supplies & Contracts	45,605	47,885
Marketing & Public Relations	19,500	20,475
Merchandise - Cost of Sales	4,800	5,040
Banking and Credit Card Fees	1,000	1,050
Program Salaries	73,650	77,333
Program Supplies	3,500	3,675
<i>Total Amount Budgeted and Appropriated for Recreation Fund</i>	<u>\$ 528,193</u>	<u>\$ 554,603</u>
ARTICLE V		
GOLF COURSE EXPENSE		
Employee Expenses	\$ 301,584	\$ 316,663
Utilities	31,948	33,545
Repairs & Improvements	17,500	18,375
Supplies & Contracts	45,232	47,494
Ground Supplies	35,015	36,766
Marketing & Public Relations	7,250	7,613
Merchandise - Cost of Sales	17,250	18,113
Banking and Credit Card Fees	5,622	5,903
Permits, Licenses & Operational Expenses	1,985	2,084
Program Salaries	2,700	2,835
Program Supplies	500	525
<i>Total Amount Budgeted and Appropriated for Golf Course Fund</i>	<u>\$ 466,586</u>	<u>\$ 489,915</u>

	<u>BUDGETED EXPENDITURES</u>	<u>APPROPRIATION</u>
ARTICLE VI		
JOINT RECREATION FOR HANDICAPPED EXPENSE		
District's Share of NEDSRA Joint Agreement Expenses:		
Employees Expense	\$ 5,520	\$ 5,796
General Program Expenses	302,312	317,428
NEDSRA Assessment for Capital Projects	232,868	244,511
<i>Total Amount Budgeted and Appropriated for Recreation for Handicapped Fund</i>	<u>\$ 540,700</u>	<u>\$ 567,735</u>

ARTICLE VII		
LIABILITY FUND EXPENSE		
Unemployment Insurance	\$ 5,000	\$ 5,250
Liability Insurance	23,217	24,378
Employment Practices	7,772	8,161
Worker's Compensation	69,048	72,500
Property Insurance	47,493	49,868
Pollution Insurance	1,435	1,507
Comm. Bldg. Liquor Insurance	565	593
Safety Supplies & Background Checks	7,000	7,350
Community Relations	1,200	1,260
<i>Total Amount Budgeted and Appropriated for Liability Fund</i>	<u>\$ 162,730</u>	<u>\$ 170,867</u>

ARTICLE VIII		
DEBT SERVICE FUND EXPENSE		
Principle Payment, 2015 GO Bonds	445,000	467,250
Interest Payment, 2015 GO Bonds	102,600	107,730
Principle Payment, 2014 GO Bonds	225,000	236,250
Interest Payment, 2014 GO Bonds	44,550	46,778
Principle Payment, 2017B GO Bonds	586,390	615,710
Interest Payment, 2017B GO Bonds	14,334	15,051
Debt Related Fees	1,328	1,394
<i>Total Amount Budgeted and Appropriated for Debt Service Fund</i>	<u>\$ 1,419,202</u>	<u>\$ 1,490,162</u>

BUDGETED	APPROPRIATION
EXPENDITURES	APPROPRIATION

ARTICLE IX

RETIREMENT (F.I.C.A./I.M.R.F.) FUND EXPENSE

F.I.C.A.	228,938	240,385
I.M.R.F.	196,992	206,842
<i>Total Amount Budgeted and Appropriated for Retirement Fund</i>	<u>\$ 425,930</u>	<u>\$ 447,227</u>

ARTICLE X

AUDIT FUND EXPENSE

Professional Services	\$ 14,870	\$ 15,614
<i>Total Amount Budgeted and Appropriated for Audit Fund</i>	<u>\$ 14,870</u>	<u>\$ 15,614</u>

ARTICLE XI

CAPITAL PROJECTS FUND EXPENSE

Capital Projects	\$ 986,420	\$ 1,035,741
<i>Total Amount Budgeted and Appropriated for Capital Projects Fund</i>	<u>\$ 986,420</u>	<u>\$ 1,035,741</u>

SUMMARY

Total Corporate Fund Expense	\$ 2,474,101	\$ 2,597,806
Total Recreation Fund Expense	\$ 2,842,706	\$ 2,984,841
Total Swimming Pool Fund Expense	\$ 747,185	\$ 784,544
Total Recreation Center Expense	\$ 528,193	\$ 554,603
Total Golf Course Fund Expense	\$ 466,586	\$ 489,915
Total Rec for Handicapped Fund Expense	\$ 540,700	\$ 567,735
Total Liability Fund Expense	\$ 162,730	\$ 170,867
Total Debt Service Expense	\$ 1,419,202	\$ 1,490,162
Total Retirement (F.I.C.A./I.M.R.F) Fund Expense	\$ 425,930	\$ 447,227
Total Audit Fund Expense	\$ 14,870	\$ 15,614
Total Capital Projects Fund Expense	\$ 986,420	\$ 1,035,741
TOTAL ESTIMATED EXPENSES	\$ 10,608,623	\$ 11,139,054

Section #3 All unexpended balances of the appropriation for the fiscal year ending the 31st day of December, 2018, 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 \$6,316,829.
- (b) Estimate of cash expected to be received during the fiscal year from all sources is \$10,908,106.
- (c) Estimate of expenditures contemplated for the fiscal year is \$10,608,623
- (d) Statement of estimated cash and short-term investments expected to be on hand at the end of the fiscal year is \$6,616,312.

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, 2019 and ending December 31, 2019, 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 22nd day of January, 2019, pursuant to roll call vote.

Roll Call Vote: Ayes: _____

Nays: _____

Absent and Not Voting: _____

APPROVED this 22nd day of January, 2019.

David Kundrot
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, 2019 TO DECEMBER 31, 2019 PURSUANT TO SECTION 162 OF THE REVENUE ACT OF 1939

The undersigned, Andrea V. Chiappetta, 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, 2019 through December 31, 2019 are as follows:

<u>Source</u>	<u>Amount</u>
Taxes	\$ 5,838,553
Interest	30,760
Fees for Service	3,511,545
Rentals	372,998
Merchandise for Resale	135,224
Donations	26,197
Reimbursements & Contracts	99,371
Other Income	<u>893,458</u>
Total Revenue	\$10,908,106

The above is certified this 22nd day of January, 2019.

(seal)

Andrea V. Chiappetta, Chief Fiscal Officer

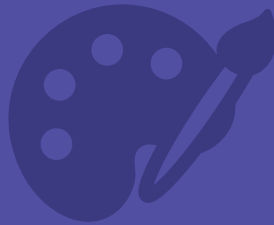
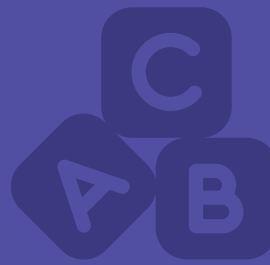
The above certification was filed with the County Clerk of DuPage County on this

_____ day of _____, 2019.

County Clerk of DuPage County

County Clerk

By _____



LOMBARD PARK DISTRICT MARKETING PLAN 2019



Lombard
PARK DISTRICT

November 1, 2017

DISTRICTWIDE MARKETING & COMMUNICATIONS PLAN

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Mission:

Providing recreation opportunities for people to enjoy life

Prepared by:

Griffin Price Marketing & Communications Manager



Introduction

The following plan will give a synopsis of the marketing and communications for the Lombard Park District in 2019. 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, Paradise Bay Water Park, Madison Meadow Athletic Center and Community Relations have separate plans 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.

The 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 responsible for the design of web, social, and print collateral as well as photography. The Marketing & Communications Manager is responsible for writing, partnerships, press 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. As a final check and balance, the Marketing Department complies and utilizes an agencywide calendar for all staff so they know when their projects are scheduled.



DISTRICTWIDE MARKETING PLAN

Marketing & Communication Goals

Major plans for the Marketing & Communication team for the 2019 fiscal year are as follows:

- Implement the rebranding initiatives for Western Acres Golf Course to create a consistent look and message that identifies it with the Lombard Park District. To include a new branding manual, and marketing plan for 2019.
- Secure \$25,000 in advertising and sponsorship by meeting with businesses and welcoming new Corporate Partners.
- 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 2019 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 updating our cross branding between facilities. 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 an average of 40% 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 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 the second most vital means of communication with residents today. The following accounts are maintained and operated: Facebook, Twitter, and Instagram. Staff is always looking into new social media platforms to keep up with trends. In 2019, staff will analyze continue use of social media advertising. There are currently 2,885 likes on the Facebook page, 1,156 Instagram followers, and 1,521 Twitter followers. Each continue to increase as staff add photos, push articles, and increase conversation via social media.

This year, staff will utilize social media to help tell the District's story, whether that is new projects or feel good stories from our participants. Staff will continue to use MeetEdgar to establish consistent social media campaigns and scheduled daily posting. Staff will focus on gaining news interest via Instagram.



Activity Guide

The seasonal Activity Guide is the District’s number one marketing tool, even more so than the website. 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 over 20,000 households and printed in full color via sheet fed press.



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 continue to be displayed this year.

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 6 parks, and postcards are available at most facilities.

Direct Mail

Postcards are mailed to previous youth athletic league participants as a reminder of upcoming registration opportunities. 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 from the agency, Western Acres, and The Madison Meadow Athletic Center. Emails are also sent as an event draws closer, or when the District has an announcement or reminder. This year, staff plans to grow the list by attending marketing events at the schools, visiting Paradise Bay, Western Acres, and the Madison Meadow Athletic Center monthly, and mentioning the list on social media. There will be a newly placed e-newsletter button on the front of the website to encourage new members.



DISTRICTWIDE MARKETING PLAN

Media and News Releases

Staff maintains media contacts and relationships with the media in order to gain positive press coverage. This gives the District a voice in explaining why summer camp or swim lessons are important, etc. 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 in November and analyzed returns from the previous years advertisements. Since the Marketing Department saw little to no return from last years ads, the new plan is to advertise sparingly with: Suburban Family Magazine, Daily Herald, and the Lombardian. Most advertising dollars will be allocated towards Adwords and social media advertising since they will be able to provide the Marketing Department with research data and results.

Corporate Partners and Sponsorship

This year, the District will focus on securing Corporate Partners that spend \$3,000 or more. In the past, staff has learned that businesses want sponsorship dollars tailored to their needs. The goal for this year is to work with companies to meet the needs of both the District and the business by creating an element of partnership. 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 District offers full page advertisements in the Activity Guide and the website. Corporate Partners will be featured on the website as well as being the sole sponsor for selected special events.

Instead of sponsorship levels, other businesses will be able to attend events at a flat booth fee rate.

Photography/Videos

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 dispersed 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 new information as well as adding additional features including a showcase gallery of the park. 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. This year, large format marketing ideas for local tourism will be considered.



JingleBell 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. To enhance customer service, the Marketing Department has joined an effort with an IPRA communications & marketing group to conduct secret shoppers at various facilities with other districts as well as serve on the Agency Showcase Committee.



PARADISE BAY MARKETING PLAN

The following information contains the 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 for 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 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. Customer Appreciation Day is an event that is full of games, activities and prizes. 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 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 will offer many activities such as Turtle Float, 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

Last year's 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. 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.

This year, 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 season brochure and reminder letter to renew their passes in February. Information will include summer classes, events, programs, and fees. The brochures are designed and printed in December of the previous year.

Pool pass in-person registration will begin in early March at Sunset Knoll Recreation Center and online. Pool pass registration signage will be posted mid-February at District facilities. Information will also be included in the 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.

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. A social media campaign will incorporate, 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 last week in February, 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 25 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, and Lombardian, 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 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.



PARADISE BAY MARKETING PLAN

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

Special events will be posted on Lombard Park District's online event calendar. Free calendars will also be utilized, such as Oaklee's 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 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.



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.

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.



WESTERN ACRES MARKETING PLAN

The following information contains the 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 marketing strategies to make for a successful season. With an effort to attract new golfers to the course, Western Acres will focus on implementing the rebranding process.

Continued Marketing

- 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.
- 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 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.
- Impromptu specials will take place on a day-to-day basis based on weather conditions and golfer load.
- Golfers that register for an Advantage Card will have the opportunity to sign up for the Western Acres e-newsletter upon registration.
- 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 for group events and outings by changing the name to Lombard Golf Course and updating the signage at the course. Western Acres will also work on creating specific packages that will be distributed to schools, businesses and athletic teams. 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

Last year, 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.

In the fall, 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 2019 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) – last year, 60 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) – Last year, 30 golfers participated in this league. This league begins in April and plays on Tuesday morning beginning at 6:30 am.
- Visitation Ladies League (30) – Last year, 30 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 league members will be sent in February. The 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.

Outings

Information regarding outings will be mailed to the coordinators of future outings, all Lombard Chamber of Commerce businesses, Lombard churches, area 501C3 nonprofit organizations and area schools. The 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 outing coordinators by Western Acres staff to determine interest in hosting an outing or party, or joining or creating a league.

Lessons/Clinics

This year, 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.



WESTERN ACRES MARKETING PLAN

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 Advantage Card will have the opportunity to sign up for the Western Acres e-newsletter upon registration.

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

This year, staff will be focusing on rebranding the golf course and communicating the changes.

Beverage Cart

The beverage cart will be available, weather permitting, on the week-ends from 11 am-3 pm and during outings as requested.

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 blasts will occur biweekly Social media call outs
- Signage posted at the course – specials may include, but are not limited to:
- 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.)



Rebranding/Cross Branding

Western Acres Golf Course has suffered under its lack of recognition with the Lombard Park District and with its image as a brand. this year, the Marketing Department and Western Acres Staff will focus on rebranding the course to better attract and instill value to old and new customers. Improvements will include:

- A new name, logo, and tagline for the golf course that signifies its connection with Lombard and the Lombard Park District.
- New researched colors to brand throughout the facility and all marketing materials.
- Replacing signage above the clubhouse and near the street.
- Updating all online materials to be consistent with the update and to coincide with park district materials.

Marketing and Promotional Materials

- Continued this year, 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.
 - 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 biweekly 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 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.
- Paid display ads will be placed in local area newspapers including Chicago Tribune, and other golf related publications as well as online via social media and Google Adwords.
- Press releases will be sent to local newspapers regarding upcoming events and programs.
- Social Media will be used to promote rounds, events, and promotions.
- Sticks for Kids and Junior Golf League will be showcased in “Just for Kids” school newsletter in the spring and summer editions.



WESTERN ACRES MARKETING PLAN

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. Under the secret shopper program established by IPRA Marketing & Communications members, Western Acres will be shopped 4-5 times a year for customer service. After receiving the results, staff will be informed of how to make constructive advancements. 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 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 Communications 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.



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.

Marketing initiatives will include email blasts to youth soccer participants, general programming list, and a blurb in the spring Just for Kids newsletter. There will also be a birthday party package available that will be marketed at the beginning of the season. Staff will also focus on corporate packages.



MADISON MEADOW ATHLETIC CENTER

Introduction

This 38,000-square-foot, two-story Madison Meadow Athletic Center building has been a tremendous improvement to the community of Lombard. This year, the Marketing Department will be focusing on creating a large communication network for members.

Target Market

Residents Ages 25-35

Advertising

To effectively communicate this new facility, advertisements will be taken out in the Lombardian, Daily Herald, and Tribune papers on a seasonal basis. The ads will focus on membership rates, equipment, and programming that the new facility will offer. There will be a large push in the fall with a direct mailing to residents within a mile radius of the recreation center where rates and memberships will be advertised. The Marketing Department intends to use most advertising dollars online by boosting via social media as well as GoogleAdwords targeting.

Marketing & Communications

The marketing department has allocated two full pages in the Activity Guide to showcase the new facility. There will also be multiple social media campaigns that will interact with our website to get customers interested in the new facility. There will be a bulk mailing sent out to all homes in Lombard to sign up for memberships.



Social Media

Fitness is huge on social media and as such, the Marketing Department will be posting every Monday about the Madison Meadow Athletic Center for the entire year. This will not only familiarize followers with the building, but also create a subliminal awareness of the facility year-round.

E-Newsletter

As e-mail marketing is currently the most effective way to reach customers, the Marketing Department will be working with staff to streamline updates and class information with everything that is happening at the Madison Meadow Athletic Center. This will be a key communication tool with staff that will be sent out 2 times a month, as well as a perfect way to promote seasonal campaigns.

Online Reviews

As a fitness business relies heavily on word of mouth outside of its amenities, the Marketing Department will be focusing on seasonal positive reviews of the facility by providing exclusive incentives for review additions. These reviews will be posted on google, yelp, and other frequented review sites.

Future Implementations

As the building memberships, classes, prices, and image are all still under review, the marketing department will be revising this section of the marketing plan as more information becomes available. The Marketing Department will be researching the advantages of a satellite website and facebook page for implementation in the fall.



COMMUNITY RELATIONS PLAN

Introduction

Strong Community relations are crucial to the Lombard Park District's public image and the ability to respond to community needs through successful programs, services, and facilities. The importance of community involvement and maintaining positive relations within the community is described in the following documents approved by the Board of Park Commissioners:

- The Lombard Park District Mission Statement
- The Lombard Park District Vision Statement
- The Lombard Park District Value Statement
- The Lombard Park District Strategic Plan
- The Lombard Park District Comprehensive Master Plan

In addition to establishing the District's commitment, planned and systematic two-way communication assists in building morale, goodwill, cooperation, and support. The Lombard Park District Community Relations Plan is designed to provide multiple avenues for communication, understand and serve the community's needs, and maintain close ties with constituents. All communication is based on honesty, openness, fairness, and timeliness.

Policies Related to Community Relations

Policies structure communication, relationships to other entities, and planning for emergencies. Lombard Park District policies define roles and responsibilities when dealing with the media. The policies below help define what information should be released, when it should be released, and who should release it. The policies guide the Lombard Park District's communication with its constituents.

- Board Policy Manual
- Public Relations Policy
- Regulating Communication Between Park Board Members
- Remote Attendance
- Rules Governing Recording Meetings
- Board Meeting public Participation
- Ethics Ordinance
- Electronic & Telephone Communications
- Membership, Clubs, and Civic Organizations
- Participation in Trade and Professional Associations
- Safety Manual
- Payment Card Industry Data Security Records
- Identity Protection Policy
- Internet, E-mail, and Social Media Use

Procedures Related to Community Relations

All employees are involved in reputation management. The following procedure outlines the District's expectations when communicating on the District's behalf.

- Crisis Communication Plan
- Volunteers
- Citizen Suggestion Box
- Internet, E-mail, and Telephone Use
- Identity Theft Prevention Procedure
- Telephone Calls Procedure
- Procedure 1.012 Freedom of Information
- Recreation Participation, Evaluation, Distribution, and Disposition



Lombard Park District Communication Avenues to Inform and Involve the Public

These communication channels are used to define the organization's reputation and discuss benefits of the Lombard Park District facilities, programs, and services in the community. They maintain a conversation between the District and its stakeholders from needs assessment, how needs are addressed and the programs made by the District and the Community in meeting those needs.

- Elected Board of Park Commissioners
- Quarterly Activity Guide
- Website
- Social Media Accounts - Facebook, Twitter, Instagram, Snapchat
- Press Releases
- E-Newsletters
- Just for Kids, Five times per year to District 44 and 45
- Advertising
- Lombard Channel 6
- Program Surveys using Survey Monkey
- Print Collateral
- Special Channels
 - Community Surveys (mail and telephone)
 - Focus Groups
 - Special public and target group meetings

Citizens Advisory Groups

Advisory groups provide vital citizen involvement and participation. Groups interpret District programs, facilities and services to other stakeholders. They make recommendations and provide input that helps advance District services. They are a sounding board that influences others in the community to support parks and services. Members have political power with their respective constituencies. There are Advisory Groups representing the following areas:

- Ad Hoc Committee-Finance
- Mutt Strut 5K Committee

Program Support Groups

Collaborating with existing community organizations is advantageous to all parties. The organizations below are involved with joint programs and services and assist in the communication process.

- Northeast DuPage Special Recreation Association
- District 44-Shared Usage
- District 87-Shared Usage
- District 45-Shared Usage
- Village of Lombard
- Lombard Town Centre
- Helen Plumb Library
- Lombard Historical Society
- Maple Street Chapel
- National Association of Education for Young Children



COMMUNITY RELATIONS PLAN

Participation in Community Organizations

The Lombard Park District actively cultivates, establishes, and operates coordinated and collaborative initiatives with community organizations, governmental agencies, and businesses. These initiatives are in the best interest of community addressing specific needs and interests, maximizing resources, and serving target programs and populations.

- Community Organization Involvement
 - Healthy Lombard
 - Lombard Lions
 - Rotary Club of Lombard
 - Lombard Kiwanis Club
 - PR Power Hour Group
- Cooperative Agreements
 - Village of Lombard
 - School District 87
 - School District 44
 - Forest Preserve District of Dupage County
 - Elmhurst Park District

Membership in Professional Organizations

Professional organizations provide opportunities for information sharing, networking, training, benchmarking, professional development, and leadership. The Lombard Park District is actively involved in the following professional organizations:

- National Park and Recreation Association
- Illinois Park and Recreation Association
- Park District Risk Management Association
- Government Finance Officers Association
- Illinois Trust

Financial Support and/or In-Kind Services Provided to Community Agencies and Organizations

The Lombard Park District supports communitywide initiatives and groups:

- Lombard Lions Club
- Healthy Lombard
- Rotary Club of Lombard
- Lombard Kiwanis Club
- DuPage County Election Commission
- Junior Women's Club
- TLC Camp
- Affiliate Groups
 - Firebirds Soccer
 - Falcons Football
 - Lombard Baseball



Sponsorship, Corporate Partnerships and Donations

Sponsorships are a positive way to engage the corporate community. Sponsorships help support the development of special events within the District. The Lombard Park District has developed relationships with local, regional, and national sponsors. Sponsorships are packaged and clearly define expectations related to placement and exposure. Sponsors are approached based on their corporate interests and history and recognized at their matching level. Sponsors that go above and beyond in support and value can be considered as corporate partners with the District and listed in our Activity Guide as well as our website.

Volunteers

Volunteers are an important aspect to keeping in touch with various stakeholders and maintaining a positive image for the District. The Lombard Park District utilizes volunteers to support programs, services, and parks. Volunteers are recruited through relationships with other organizations in the community, in the quarterly Activity Guide, website, and through social media. Volunteers support the following programs in addition to special events.

- Adopt-A-Park
- Trick-or-Treat Food Drive
- Mutt Strut 5k Race & 1 Mile Puppy Path
- Volunteer Coaches for Youth Athletic Leagues

Memorandum

To: Board of Park Commissioners
From: Paul W. Friedrichs, Executive Director
Andrea V. Chiappetta, Director of Finance and Personnel
Date: October 30, 2018
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 in 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.

2016

Construct Western Acres Phase II Drainage Improvements – Due to limitations at Western Acres, no major drainage improvements can take place. However, staff continued 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. The work conducted in the off season proved very beneficial during the 2016 season as staff was able to allow golf carts out after significant rainfall totals.

Secure New Recreation Center Funding – The District is in the process of issuing \$8.32 million in General Obligation (Alternate Revenue) Bonds. Along with this bond issue, money is available within reserve balances and will be used for the construction of a new recreation center.

Recreation Center Site – The District is scheduled to receive property adjacent to Madison Meadow by December 31, 2016 and this location is the primary location for a potential recreation center in the future.

Construct New Recreation Center and Site Improvements – Staff is working with FGM Architects to develop conceptual plans. The goal is to go to bid in January or February with the Board approving bids in February or March.

Old Grove Playground – Staff has included the replacement of the Old Grove playground as a B priority in the 2017 Operating Budget.

2017

Construct Sunset Knoll Recreation Center Renovations – Staff has budgeted to have a begin planning for renovations at Sunset Knoll after the new recreation facility has opened.

Implement New Fitness and Wellness Programs at New Recreation Center – A new staff member will be employed in 2018 and begin implementing the new programs in July when the new facility opens.

Master Plan and Grant for Broadview Slough – Due to limitations and resident feedback, no improvements will be made at Broadview Slough.

Implement Park Improvement Priority Group “A” – Staff has restored numerous shorelines over the past several years and added a pier at Sunset Knoll to increase water access. In addition, staff continues to improve items from group “B” which include parking improvements and a variety of landscape enhancements.

2018

Update Comprehensive Master Plan – Due to several limitations, the comprehensive master plan was not updated in 2018 nor was it budgeted for 2019. Staff will evaluate the possibility of budgeting for it in 2019.

Consolidate Classroom-based Programs to Sunset Knoll Recreation Center - The majority of classroom based programs are offered at Sunset Knoll Recreation Center. Program areas offered at Sunset Knoll include preschool, early childhood, dance, fine art, music, martial arts, general interest, and seniors. Fitness classes transitioned from Sunset Knoll and the Lombard Community Building to the Madison Meadow Athletic Center in the summer of 2018. The 38,000 square foot Madison Meadow Athletic Center opened on June 30, 2018. The primary focus of the new facility is athletics and fitness.

Design and Engineer Broadview Slough – As mentioned in 2017, due to limitations and resident feedback, no improvements will be made at Broadview Slough.

Design, Engineer and Construct Lombard Common Playground – During 2018, the District budgeted for new components of the Lombard Common Playground to be installed in 2019.

Design, Engineer and Construct Trail A – Staff is trying to determine the best routes available in the community to connect the Lombard Commons, Madison Meadows, Sunset Knoll, Lilacia and Terrace View Parks.

Construct Western Acres Phase 3 Improvements – Although the main focus of phase 3 is yet to be accomplished, the drainage portion of the project has been implemented over the last four years. This includes installing 7,780 linear feet of multi-flow and corrugated drain culvert pipe for drainage improvements.

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.

Board Of Commissioners

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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

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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

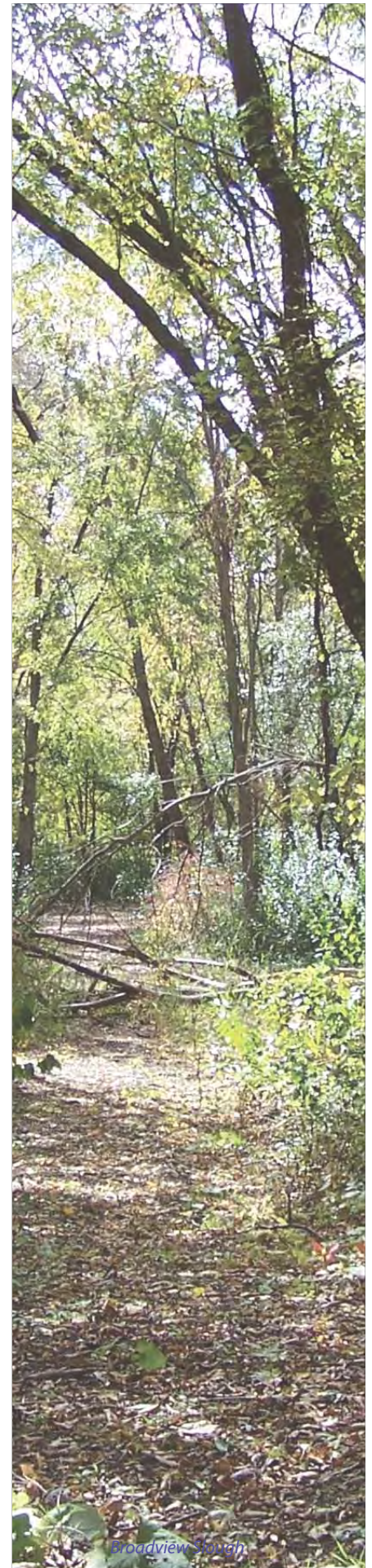
Each category has individual recommendations with an open box. In order to maintain this document as a “working list” staff should check recommendations off of the list as they are completed.

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

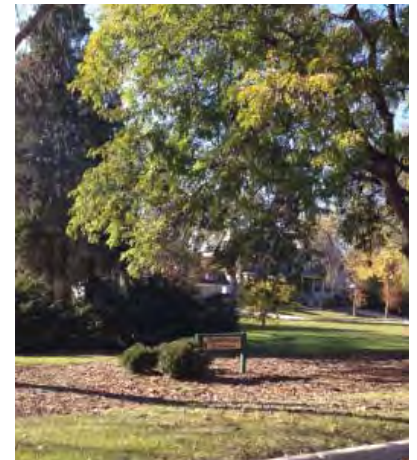
	Strategy	Justification		
		Inventory & Analysis	Needs Assessment	
Primary Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> Address ADA accessibility issues in all parks and facilities in accordance with directives in ADA transition plan. <input type="checkbox"/> Establish pond restoration, stabilization, and erosion control Guidelines for all open water assets. <input type="checkbox"/> Conduct ongoing playground and equipment upgrades based on age / useful life criteria. 	<p>Site observations</p> <p>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.</p> <p>Site Observations</p>	<p>Facility Needs Worksheet on page 29 indicates many of the playground equipment is beyond its useful life as determined by IPRA guidelines.</p>	
	Ongoing Initiatives	<ul style="list-style-type: none"> <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. <input type="checkbox"/> Provide visual and physical neighborhood connections at all parks and open spaces. 	<p>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.</p> <p>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.</p>	
		Long-term Initiatives	<ul style="list-style-type: none"> <input type="checkbox"/> Address land deficiencies <input type="checkbox"/> Complete a third-party replacement study for all facilities. 	<p>The Level of Service analysis indicates a deficiency in mini and community park space and an overall land deficiency of 106.99 acres.</p> <p>Useful life analysis for HVAC, utilities, structure. Site observations</p>

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



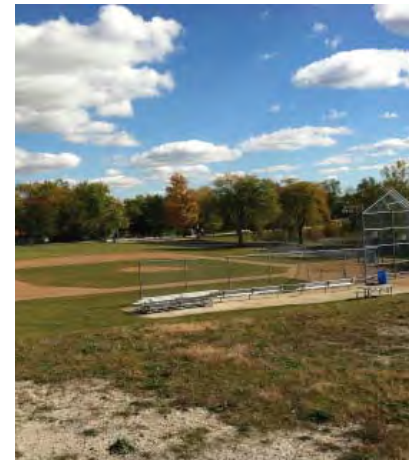
Mini Park Recommendations, cont.

	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.

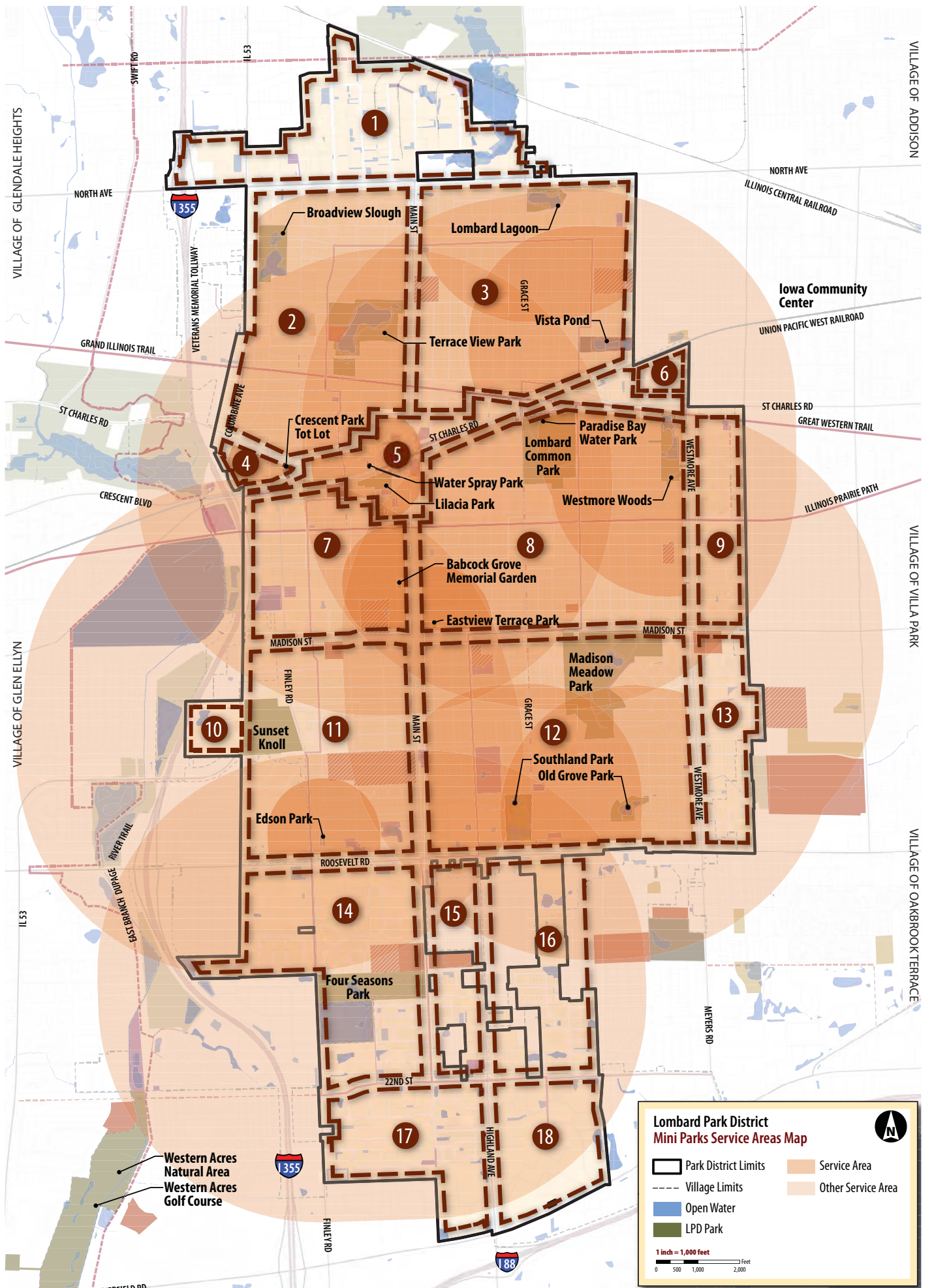
New Parks, Trails, and Facilities Strategies

	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

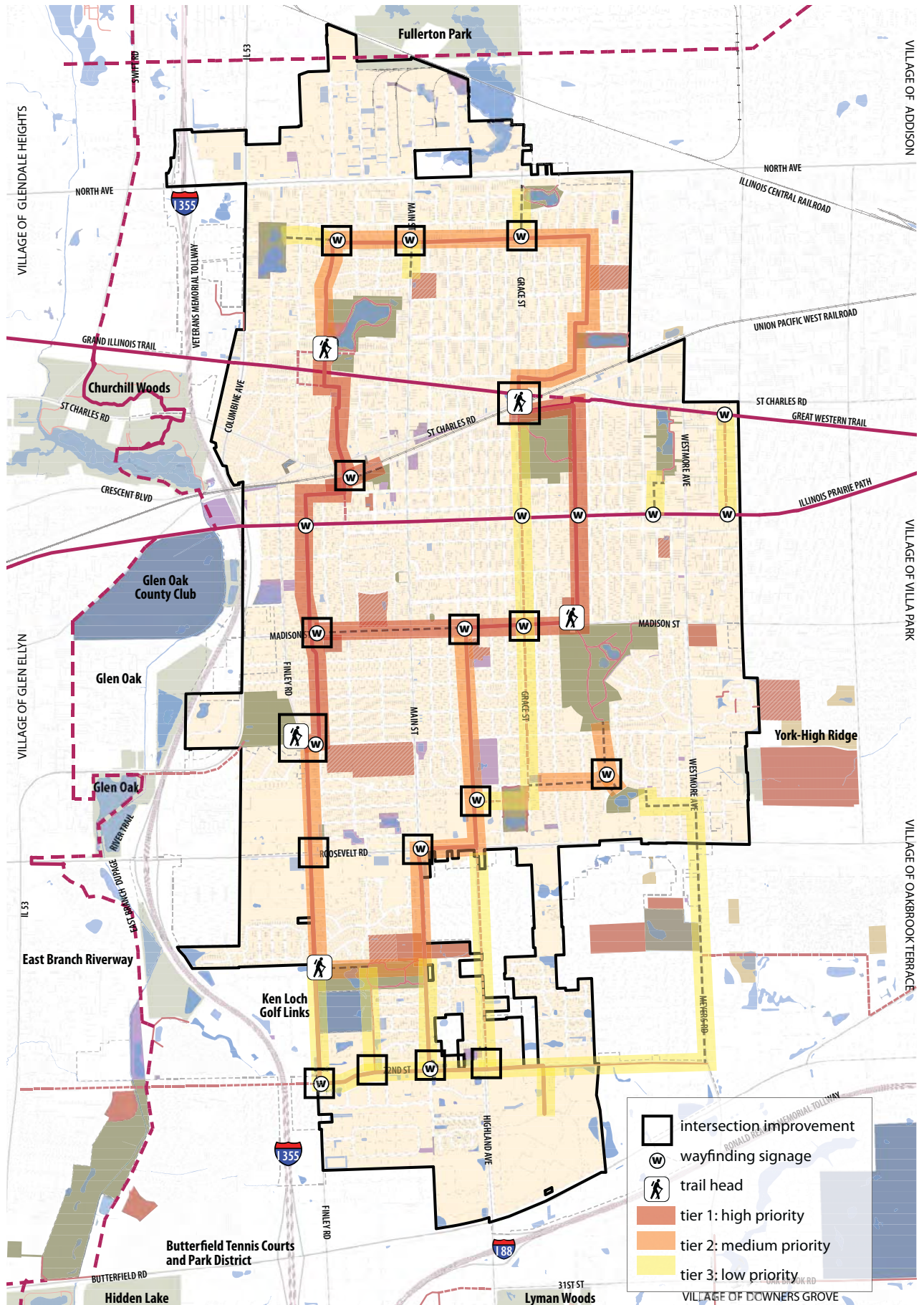
- Opportunity to improve offerings for small events
- Additional golf holes out of floodplain

- 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

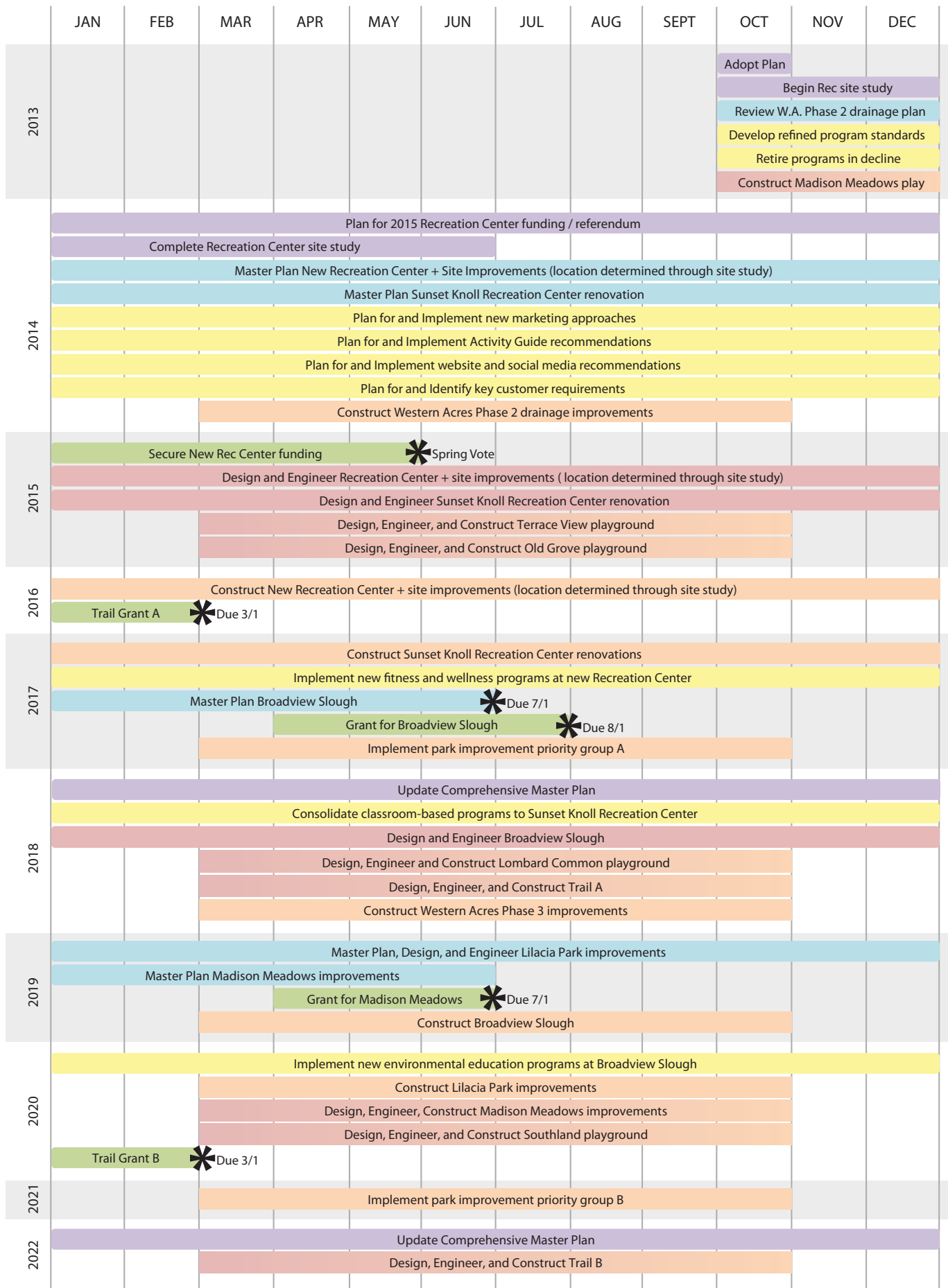
2022

- Update Comprehensive Plan
- Design and Construct trail priority group B

TIMELINE LEGEND

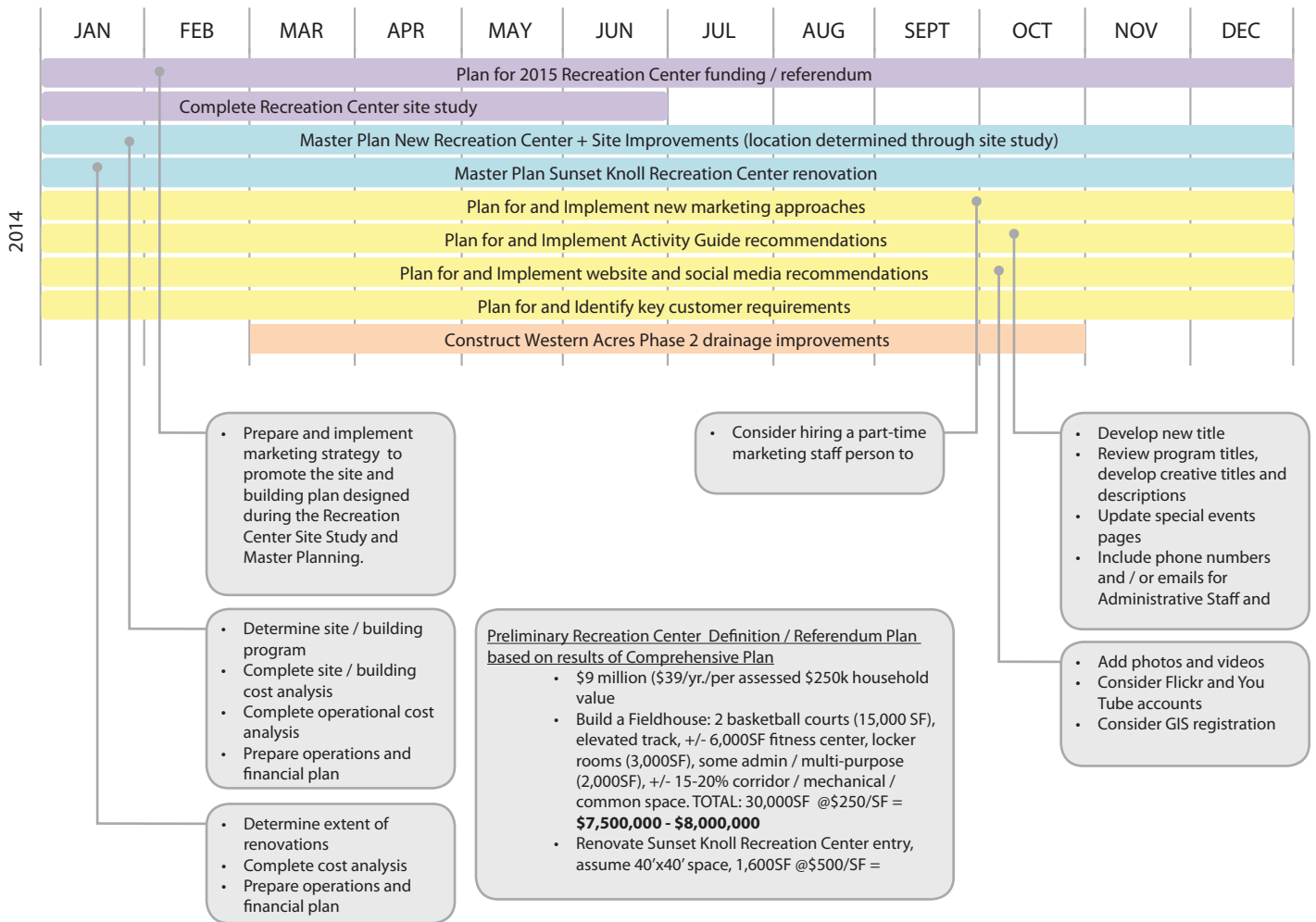
Plan	Design
Program	Construct
Master Plan	Fund

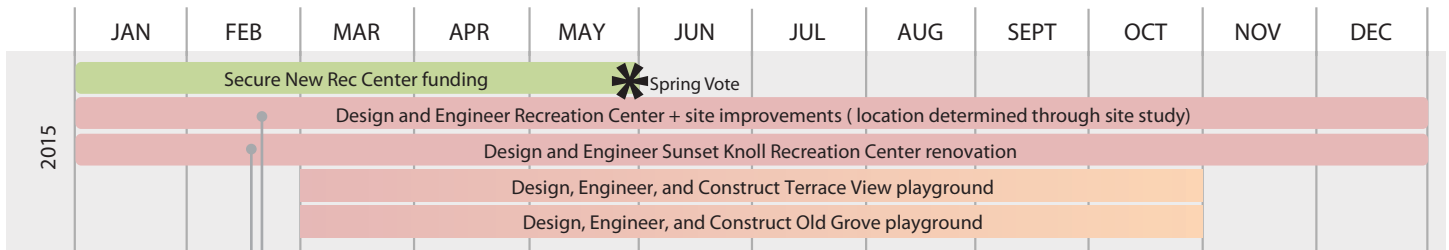
10-year Action Plan Projected Timeline



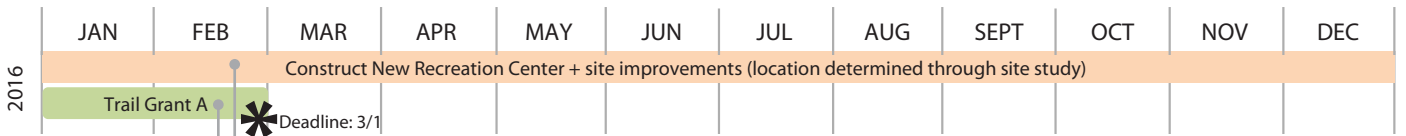
The First 5 Years

Timeline and Directives



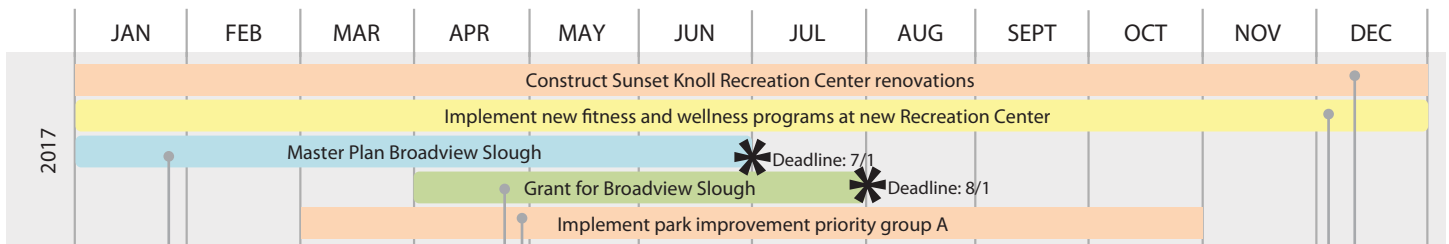


- Prepare construction documents and finalize costs
- Review and finalize operations and financial plan
- Prepare construction documents and finalize costs



- 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

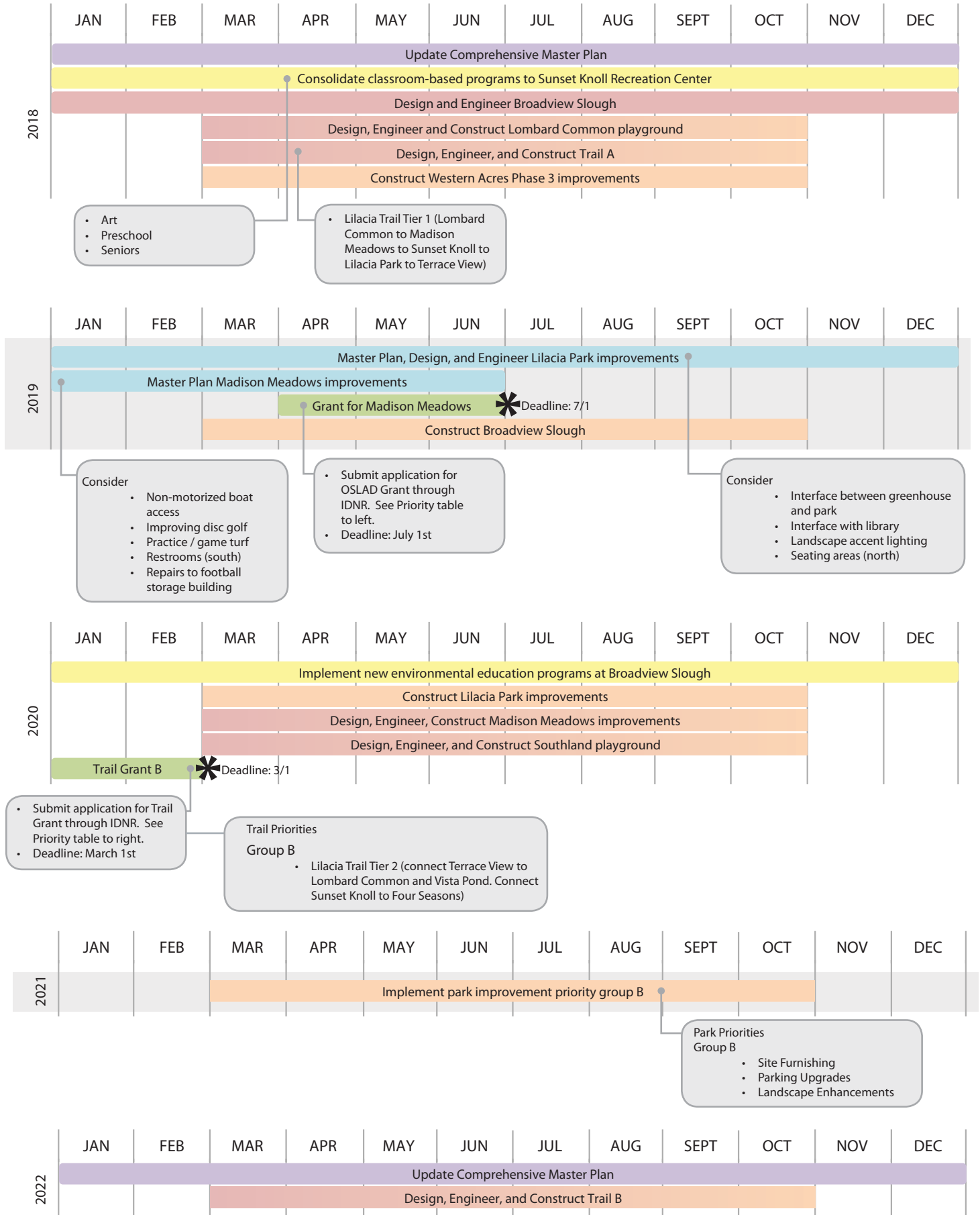
- Park Priorities**
- Group A**
 - ADA Upgrades
 - Shoreline restoration / Improvement
 - Water Access (piers, overlooks, boardwalks)
 - Group B**
 - Site Furnishing
 - Parking Upgrades
 - Landscape Enhancements

- 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 have a value of \$2,500 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