



# ANNUAL OPERATING BUDGET 2018



Lombard  
PARK DISTRICT

# Lombard Park District

## ANNUAL OPERATING BUDGET

FOR BUDGET YEAR ENDING DECEMBER 31, 2018



January 23, 2018

Lombard Park District  
Annual Operating Budget 2018  
For the Year Ended December 31, 2018

Table of Contents

I.	Overview		IV.	Recreation		
	A.	Table of Contents	3	A.	Overview	53
	B.	Readers Guide	5	B.	Charts and Summary	55
	C.	Transmittal Letter	6	C.	Facilities Overview	58
	D.	Park District's Mission/Vision Statement	11	D.	Net Income Programming	59
	E.	Lombard Park District Profile	12	E.	Overview and Proposed Budget Report Detail	
	F.	Map and Facility Inventory	14	1.	Athletics 1	60
	G.	List of Principal Officers	15	2.	Athletics 2	63
	H.	Organizational Chart	16	3.	Gymnastics	65
	I.	Budget Process & Calendar	18	4.	General Interest & Camps	67
	J.	Distinguished Budget Award	20	5.	Special Events & Trips	69
	K.	Financial Policies	21	6.	Teen Programs	72
	L.	Fund Structure	27	7.	Fine Arts	74
	M.	Budget Charts and Financial Overviews	29	8.	Adults & Seniors	76
	N.	Five-Year Financial Forecast	35	9.	Early Childhood	78
	O.	Fund Balance	36	10.	Performing Arts	81
	P.	Goals and Objectives	38	11.	Fitness	84
II.		Tax Levy 2017 Proposed Budget	45			
III.		Corporate Fund		V.	Paradise Bay	
	A.	Overview	46	A.	Overview	87
	B.	Charts and Summary	49	B.	Charts and Summary	90

VI.	Madison Meadow Recreation Center		XII.	Audit	
	A. Overview	93		A. Overview	120
	B. Charts and Summary	94		B. Charts and Summary	121
VI.	Western Acres Golf Course		XIII.	Capital Projects	
	C. Overview	97		A. Overview – General	123
	D. Charts and Summary	99		B. Charts and Summary – General	124
VII.	Special Recreation			C. Capital Projects List	126
	A. Overview	102		D. Strategic Plan	131
	B. Charts and Summary	103		a. Action Plan	135
VIII.	Liability			b. Facility & Park Inventory	144
	A. Overview	105		c. Buildings and Parks Replacement	205
	B. Charts and Summary	106		d. Vehicles Replacement	222
IX.	Debt Service			e. ADA Action Plan	230
	A. Overview	108	XIV.	Appendix	
	B. Debt Maturity Schedule	109		A. Statistical Section	255
	C. Current and Available Bonding Graph	111		B. 2017 Goals & Objectives Review	265
	D. Computation of Legal Debt Margin	112		C. Budget Overview Presentation	273
	E. Charts and Summary	113		D. Budget & Appropriation	299
X.	F.I.C.A.			E. Marketing Plan	310
	A. Overview	114		F. Comprehensive Master Plan	333
	B. Charts and Summary	115	XV.	Glossary	373
XI.	I.M.R.F				
	A. Overview	117			
	B. Charts and Summary	118			



## **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 2017 which is collected in Fiscal Year 2018.

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

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

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

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

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

**Navigating the 2018 Operating Budget:** Bookmarks for each section are provided in the navigation pane on the left and will allow the reader to jump directly to that section. The Table of Contents are hyperlinked to allow the reader to go directly to that section and the words "Table of Contents" at the bottom of each page are linked to direct the reader back to the Table of Contents.



January 23, 2018

Board of Park Commissioners  
Lombard Park District  
Lombard, Illinois

227 W. Parkside Avenue  
Lombard, IL 60148

p (630) 627-1281  
f (630) 627-1286

[www.lombardparks.com](http://www.lombardparks.com)

The Annual Operating Budget of the Lombard Park District for the fiscal year ending December 31, 2018 has been prepared and is presented for your review in preparation of the Special Meeting commencing on November 14, 2017. 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 23, 2018. Any questions regarding any aspect of this budget should be directed to Jason S. Myers, Director of Finance and Personnel, at 630-627-1281.

The 2018 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 2018 is 2.1% and staff is anticipating a near 5% 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 Illinois Department of Labor's changes to exempt versus non-exempt status levels, 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.

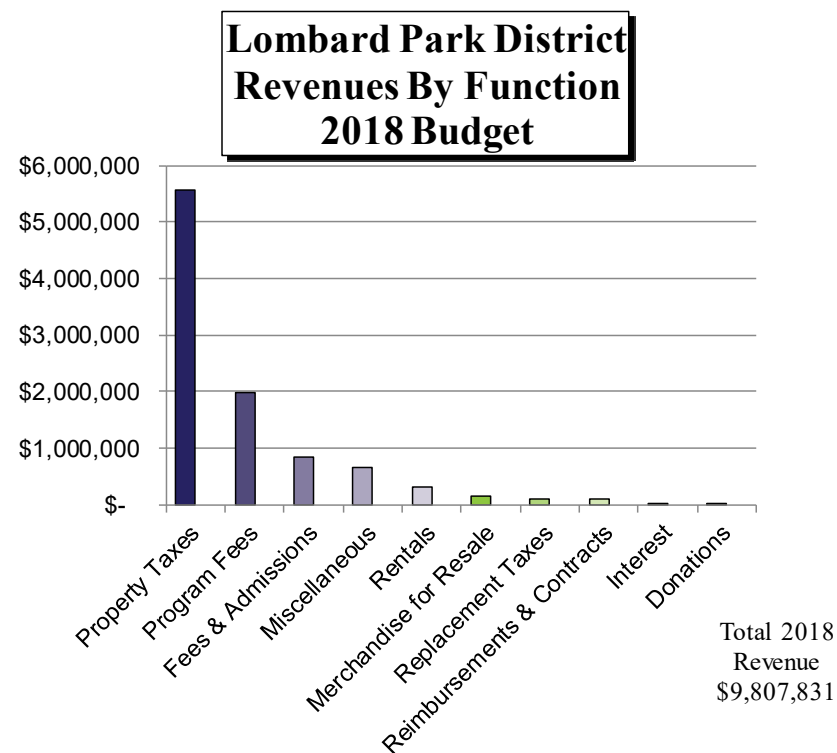
Management and staff started the budget process at the end of July. Meetings were scheduled throughout September and October. As is the case each year while staff puts the budget together, the main goal was to limit expenditure increases and project realistically attainable revenue while maintaining 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 2018 Proposed Budget for the Lombard Park District has revenues totaling \$9,807,831 and expenditures totaling \$14,112,659. As of January 23, Management is estimating the December 31, 2017 and December 31, 2018 Fund Balances for the Park District to total \$8,889,838 and \$4,585,010 respectively. Staff has prepared a budget that has a change in fund balance 2018 of approximately \$4,300,000 decrease due to spending down of fund balance that will be used for the construction of a recreation center and other capital projects. This year, staff has budgeted \$5,225,000 in capital expenditures, of which \$3,880,000 of it are remaining 2017 capital projects that will be carried forward. The major components are as follows:

	<b>Budget 2017</b>	<b>Est. Year End 2017</b>	<b>Budget 2018</b>
General Corporate Fund	\$ 3,423,337	\$ 2,286,395	\$ 2,440,653
Recreation Fund	3,548,372	3,424,032	4,168,883
Special Recreation	1,140,638	919,862	509,049
Debt Service Fund	1,596,028	1,355,321	1,387,452
Capital Projects Fund	10,558,480	5,297,123	4,981,565
All Other Funds	607,777	594,852	625,057
<b>Total</b>	<b>\$20,874,632</b>	<b>\$13,877,585</b>	<b>\$14,112,659</b>
Estimated Fund Balance	\$ 2,538,610	\$ 8,889,838	\$ 4,585,010



The 2018 Annual Operating Budget reflects a decrease in revenue by 48.43% to \$9,807,831. The main reason for this decrease is \$8.5 million bond issuance in 2017. Property Taxes of \$5,574,337 (56.85%), Program Fees and Fees & Admissions of \$2,843,513 (29.00%), support the operating budget. Property taxes include \$534,000 related to the successful passage of a 2008 referendum. This bond will be retired in 2023. Other significant changes in revenues and expenditures are detailed in the Overview section before each fund.

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

In Summary, this budget: provides 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 commits a minimum of \$800,000 in capital improvements from bond proceeds (\$500,000), ADA improvements (\$150,000) and from operations (\$150,000) each year. Management plans to continue this commitment to the capital needs of the District for the next five years. The District's Strategic Plan, which includes Capital Replacement Schedules, the 2011 ADA Action Plan and Action Plan items from the 2013 Comprehensive Master Plan, is included in the Capital Projects section of this budget. Overall, the major 2018 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 two mowers and an aerial lift truck. The recreation center will have an impact in operating expense and is detailed within the Recreation Center area. The remodeling of the clubhouse will result in the building being more energy efficient and will increase the number of rentals which increases revenue. 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 2018, which will allow the District to remain fiscally conservative, maintain a healthy financial condition and provide quality services to our customers:

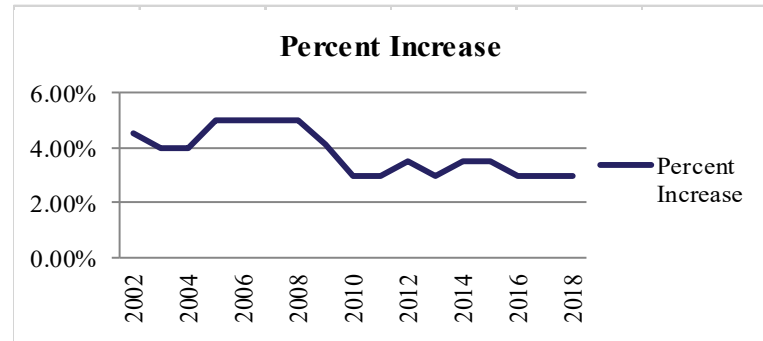
- Recreation Center (4,050,000)
- Replacement of Park Signs (\$20,000)
- Improvements to athletic fields (\$20,000)
- Major tree removal and replacement due to the Emerald Ash Borer (\$42,000)
- Asphalt overlay of parking lot at Madison Meadow (\$58,500)
- Purchase of a progressive pull behind mower (\$18,500)
- Purchase of an aerial lift truck (\$100,000)
- Rebuilding of an irrigation pump at WAGC (\$26,000)
- Remodeling of WAGC Clubhouse (\$250,000)
- Phase II Furnace replacement at Community Building (\$25,000)



### 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%, and 2018 = 3%). Part time staff wages have been primarily determined on an hourly increase based on supervisor discretion.

Presented in the Employee Benefits Package for 2018, health insurance increased by 4%, dental and vision increased by 1%, and EAP and life insurance remain the same in 2018. 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 2018 Proposed Budget are projected to decrease due to lower balances. However, investment interest rates are averaging 44 basis points higher than in the prior year. The Corporate fund once again purchased its own bond which will allow the District to capitalize on a slightly higher interest rate in 2018 compared to other investment opportunities.

Again for 2018, District-wide *Utility* budgets have been determined based upon the last five years of data experience we have, with more weighted value on 2017's information. All utilities were budgeted to increase by 5% based on information staff has gathered.

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

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

The Board of Park Commissioners, as stewards of the Park District, provided guidance, a vision and support for the 2018 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 2018 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 2017 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 2017.

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 2018 Proposed Budget development by determining basic policy and setting the District's course for the future. They have assumed accountability for fiscal control and responsibility for meeting the Lombard Park District's recreation and leisure needs with dedication, expertise and enthusiasm.

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

Sincerely,

Paul W. Friedrichs  
Executive Director

Jason S. Myers  
Director of Finance and Personnel

# Mission and Vision Statement

Providing quality recreation opportunities for people to enjoy life.

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

## **Public Trust**

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

## **Environmental Preservation**

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

## **Human Dignity**

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

## **Recreation Opportunities**

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

## **Customer Satisfaction**

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

## Lombard Park District Profile

<b>Established</b>	On September 26, 1927, the Lombard Park District was formed and founded by Col. William R. Plum.
<b>Governed</b>	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: Michael Kuderna, Bob Bachner, Gregory Ludwig, Peter Nolan, Sarah Richardt, and Jim Scalzo.
<b>Boundaries</b>	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.
<b>Population</b>	The Park District's population is approximately 43,000.
<b>Real Estate</b>	The equalized assessed value of real estate for 2017 is \$1,255,282,268 (most recent available).
<b>Tax Rate</b>	The tax rate for 2017 is .4374 per \$100 of assessed value (most recent available).
<b>Fiscal Year Budget</b>	The proposed operating budget, including capital projects, for 2018 is \$14,112,700. The fiscal year begins January 1 and concludes on December 31.
<b>Budget Process</b>	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.
<b>Bond Rating</b>	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.
<b>Affiliations</b>	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 will be opening a new facility that will include two regulation basketball courts, an indoor walking track, two multi-purpose fitness rooms, a fitness center, 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 2017, staff is estimating that there will be 27,646 people registered for recreation programs, an additional 15,411 golfers at Western Acres and 59,196 pass and paid entries to Paradise Bay.

### **Administrative Staff**

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

### **Staff**

The District has an appointed executive director responsible for administrative efforts of the Park District including 35 full-time staff, 10 year-round part-time employees, approximately 322 seasonal employees and hundreds of volunteers. Full time equivalent employees by department are as follows: 8.5 Administration, 46 Recreation, 6 Golf Course and 28 Maintenance. A copy of the 2018 Organizational Chart is on the page 16.

### **Awards**

The District has received the following awards in 2017: 2016 Certificate of Achievement for Excellence in Financial Reports from GFOA; 2017 Distinguished Budget Presentation Award from GFOA; 2017 Gold Medal Finalist from NRPA, and First Place Overall Agency Showcase, First Place Showcase Display, First Place Large Format Marketing, The People's Choice Award, Third Place Paid Advertisement, Third Place Integrated Photography, and Third Place Logo Design 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](mailto:info@lombardparks.com)  
Web Site <http://www.lombardparks.org>

# PARKS & FACILITIES

VISIT [LOMBARDPARKS.COM](http://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. & Altrons Ave.	92.5	10		●	●	●		●	●	●		●		●	●	●	●		●	●	●		●		●	●	●	●	
Old Grove Michelle Ln. & Lewis Ave.	8.3	11						●						●	●							●							
Southland Grace St. & Central Ave.	15.6	12		●				●							●							●					●		
Sunset Knoll Finley Rd. & Wilson Ave.	36.9	13		●	●		●	●				●		●	●	●	●		●		●	●		●		●	●	●	
Terrace View Elizabeth St. & Greenfield Ave.	43.1	14		●		●		●						●	●											●	●		
Vista Pond Edgewood Ave. & Greenfield Ave.	10.4	15				●		●							●											●	●		
Water Spray Park St. Charles Rd. west of Main St.	0.25	16																●						●					
Western Acres Golf Course 2400 W. Butterfield Rd. Lombard	64	17									●			●			●	●										●	
Westmore Woods Maple St. & Highland Ave.	21.2	18		●				●						●	●							●	●			●			



## List of Principal Officers

### Board of Park Commissioners



David Kundrot  
President



Michael Kuderna  
Vice President



Bob Bachner  
Commissioner



Gregory Ludwig  
Commissioner



Peter Nolan  
Commissioner



Sarah Richardt  
Commissioner



Jim Scalzo  
Commissioner

### Administrative Staff



Paul W. Friedrichs  
Executive Director



Jason S. Myers  
Dir. of Finance/Personnel



Joe S. McCann  
Director of Recreation

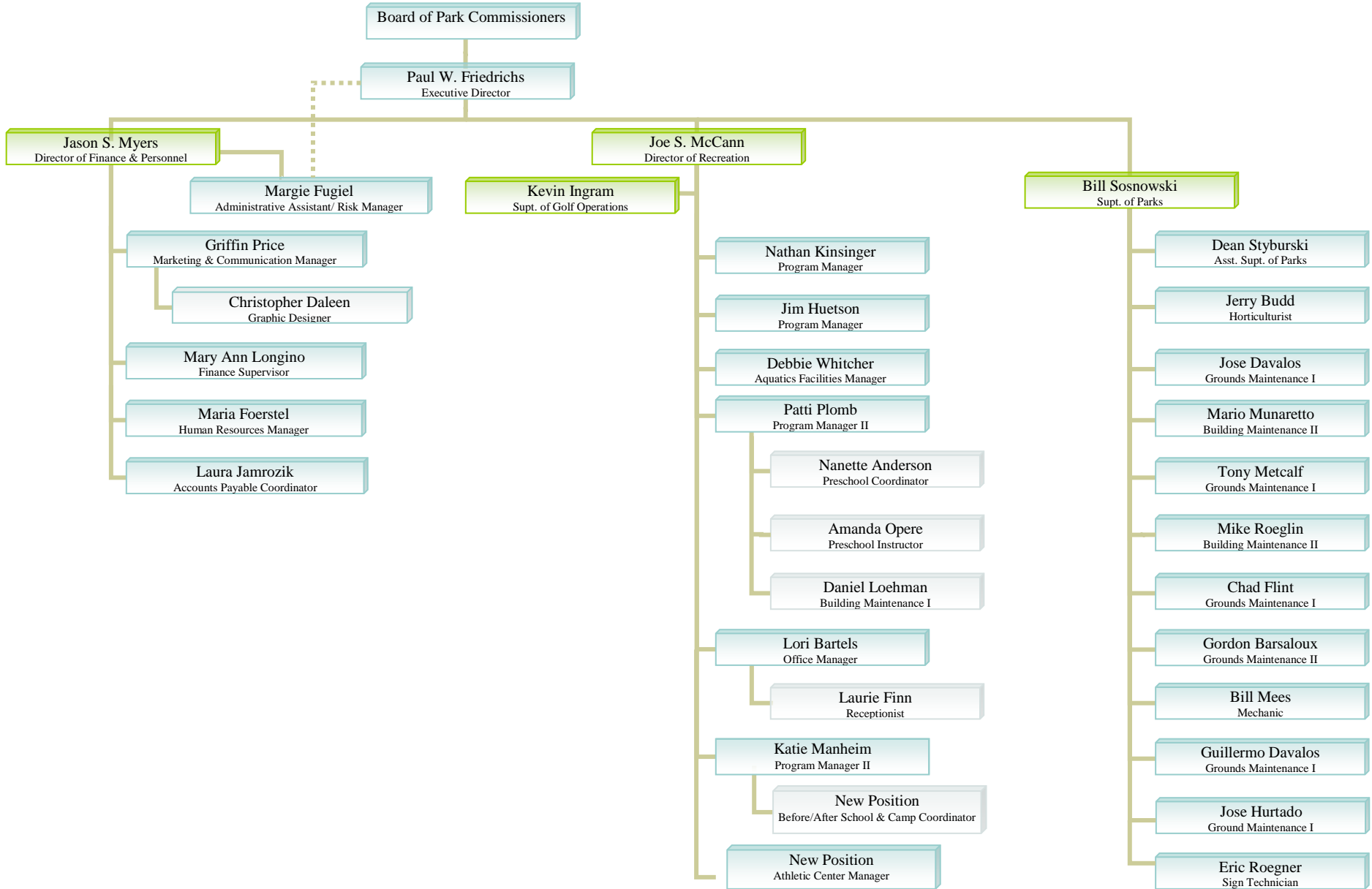


William Sosnowski  
Supt. of Parks



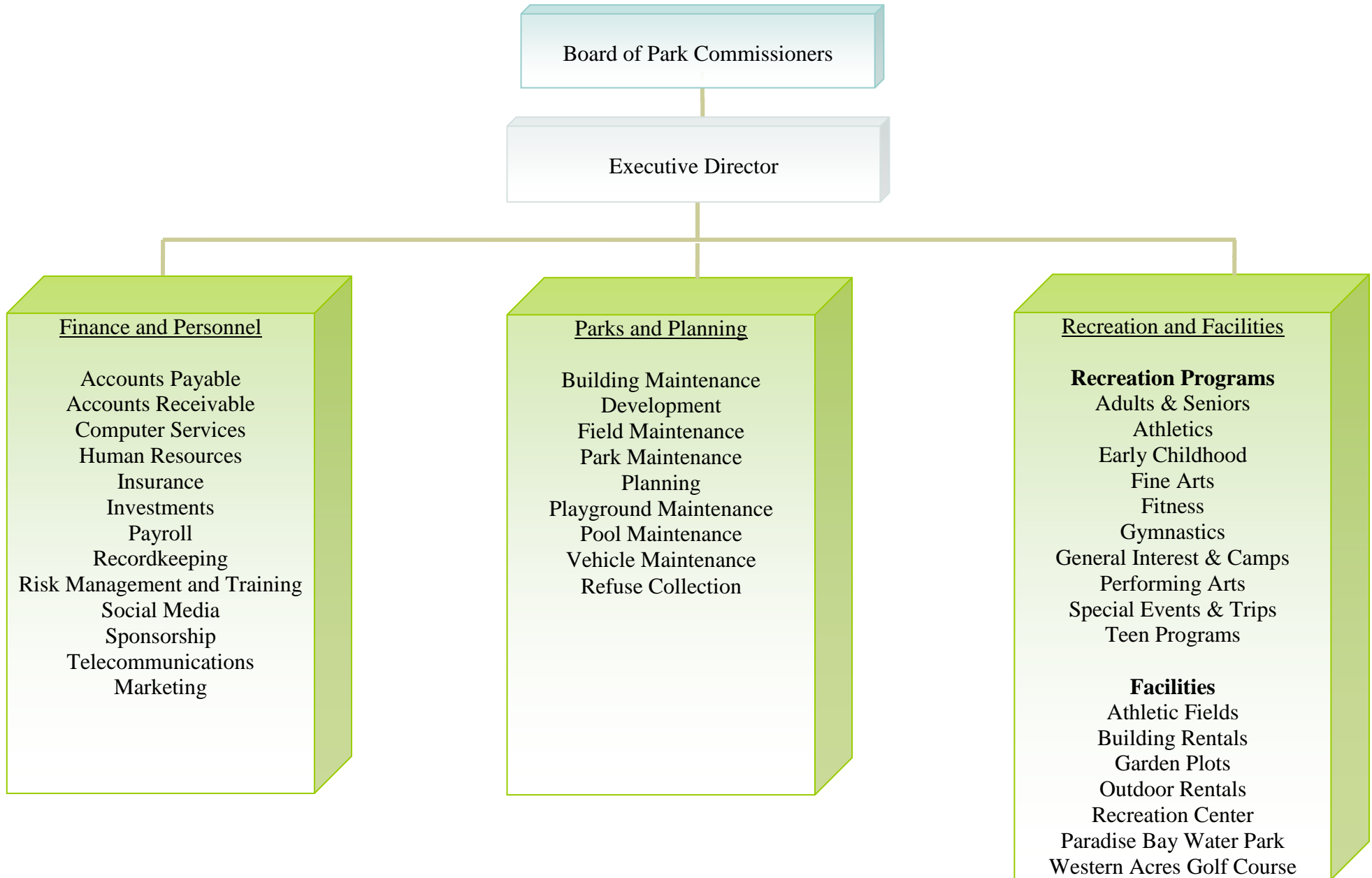
Kevin Ingram  
Supt. of Golf Operations

# Lombard Park District Proposed Organizational Chart 2018





## 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 thirty days prior to the public hearing in January and the adoption of the Budget and Appropriation Ordinance. In addition, public notice is published in the local press for the January public hearing. Finally, the Budget and Appropriation Ordinance must be adopted before the first quarter of each year and filed with the DuPage County Clerk within 30 days of adoption.

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

### **Budget Implementation and Monitoring**

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

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

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

**Lombard Park District  
2017 Tax Levy & 2018 Budget Calendar**

**August**

Staff completes draft of Capital Improvements (Aug. 23)

**September**

Staff Enters Budget Information in MSI (Sept. 8)

Line Item Notes (Sept. 8)

Submit Goals & Objectives (Sept. 8)

Commissioner Goals and Objectives & Capitals (Sept. 8)

Manager Meetings with Director of Rec. (Sept. 13, 14 & 15)

Survey Results (Sept. 15)

Fee History (Sept. 15)

Meetings with Dir. Finance & Personnel (Sept. 20, 21 & 22)

Changes Due in MSI (Sept. 22 at 5 pm)

Meet with Executive Director (week of Oct. 2)

**October**

Modify Budgets based on Budget Report by Fund (Oct. 6)

Budget Document delivered to Board (Oct. 24)

**Truth in Taxation Compliance - Initial Estimate of Tax Levy -  
Board Meeting (Oct. 24)**

Review and Initiate 2018 Capitals – (Oct. 24)

**November**

Review Proposed Budgets – Special Meeting (Nov. 14)

Review Salary and Employee Benefits Package – C.O.W.  
(Nov. 14)

**Approve Goals & Objectives at Nov. Board Meeting (Nov. 28)**

**Items in red involve public input.**

**December**

Staff completes Employee Performance Appraisals (Dec. 1)

Revisions to Proposed Budgets per Board Consensus (Dec. 1)

**Tentative Approval of the 2018 Budget (Dec. 19)**

Adopt 2017 Tax Levy Ordinance (Dec. 19)

**Display for Public Viewing (Dec. 20)**

Staff Completes Salary Schedules/Reviews (Dec. 20 – Dec. 28)

**January**

**Public Hearing – 2018 Budget (Jan. 23, 2018)**

**Adopt 2018 Budget & Appropriation Ordinance (Jan. 23, 2018)**

**February**

File the Budget and Ordinance with proper certification with  
the County Clerk's Office (no later than February 16, 2018)

**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 29, 2018)

Lombard Park District's 2017 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, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications devise.

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





## Financial Policies

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

### Accounting, Auditing, and Financial Reporting Policies

#### Policy

- The Park District will maintain its position as a leader in producing financial reports in conformance with generally accepted accounting principles and pronouncement by the Governmental Accounting Standards Board (GASB). The Park District follows generally accepted accounting principles in accounting for the funds of the District.
- The District uses funds to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities.
- All governmental funds, including, General Corporate, Recreation, Special Recreation, Debt Service, and Capital Project funds are accounted for using the modified accrual basis of accounting for both the budget and audit, with revenues being recorded when the services or goods are available and measurable. Expenditures are recorded when the liability is incurred. General property tax revenue is recognized as revenue at the time it is considered measurable and available to finance current expenditures. 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 2016 Audit the auditors did not make any statements regarding non-compliance.

The District uses nine different funds for financial reporting.

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

In 2016, independent auditors prepared the CAFR and made no statements about non-compliance

The District received the Award of Financial Reporting Achievement from GFOA for the 2016 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 2016 Audit.

The District received this award in 2017 and will submit the 2018 Budget to GFOA for this award.

#### **Compliance**

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

#### **Compliance**

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

The 2018 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.

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.
- 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.

### **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 2017.

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 seven and a half years.

This is completed annually within the Operating Budget.

### **Compliance**

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

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

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

- 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.

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 2017 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.
- Salaries and wages of full-time staff will be projected based on authorized staffing levels (Appendix XIV, Statistical Section, Table 2). Projections will comply with the existing compensation plan. Overtime and seasonal work is budgeted separately.

### **Compliance**

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

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

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

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

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

## Capital Improvement Policies

### Policy

- The purpose of the Capital Replacement Schedule is to systematically plan, schedule and finance capital projects to ensure cost-effectiveness. The plan is updated annually. Capital budget appropriations lapse at the end of the fiscal year, however, they are re-budgeted until the project is complete. As capital improvement projects are completed, the operations of these facilities are funded in the operating budget.
- A capital outlay is defined as an item or project that costs \$2,500 or more and has a life of at least three years.

## Fund Balance Policies

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

### Policy

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

### Compliance

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

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

### Compliance

The estimated year end fund balance for the Corporate Fund is 37.2% and is increasing to 42.8 % in 2018, which means the District is in compliance with this policy

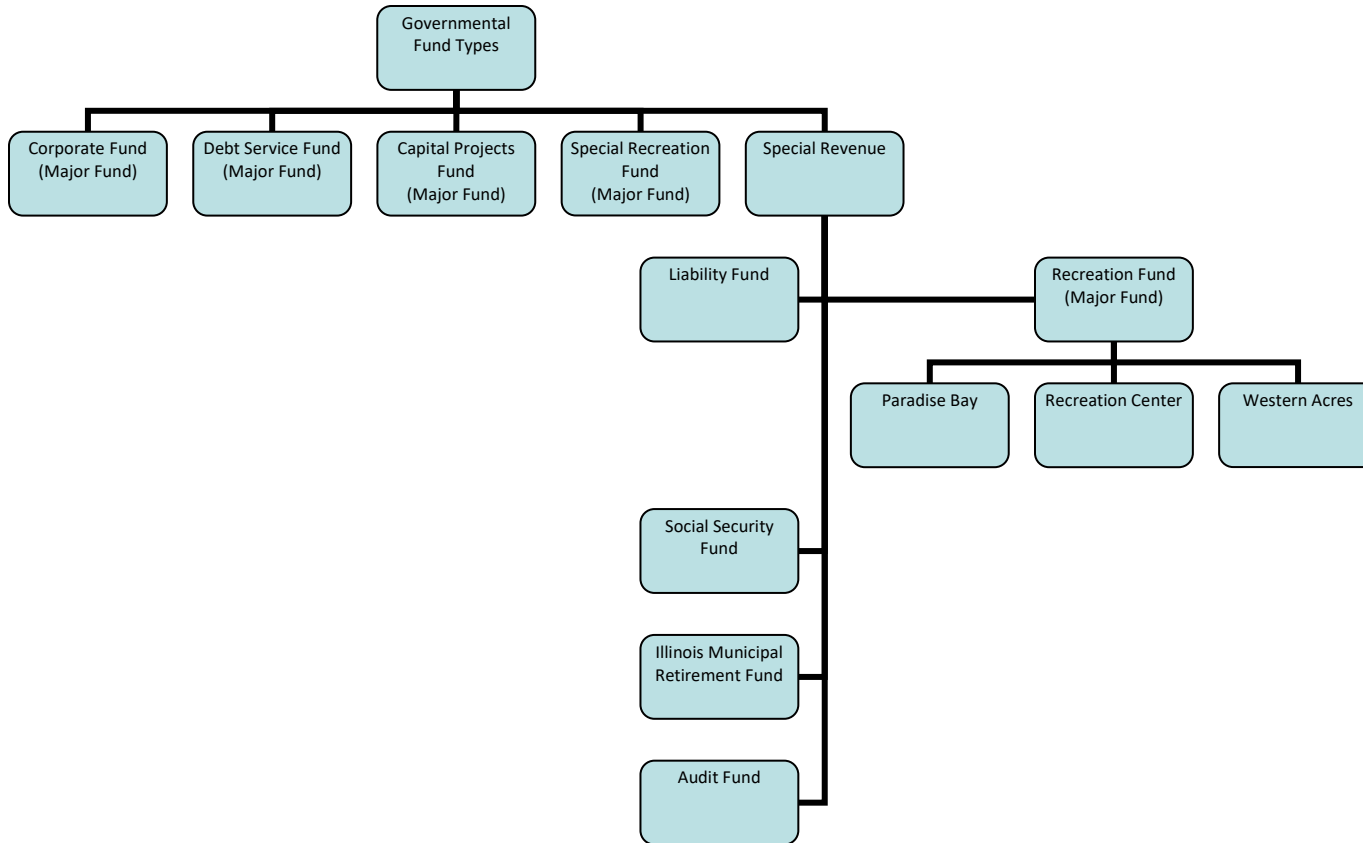
The estimated year end fund balance for the Recreation Fund is 36.4% and increasing to 38.9% in 2018, which means the District is in compliance with this policy

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, Recreation 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.

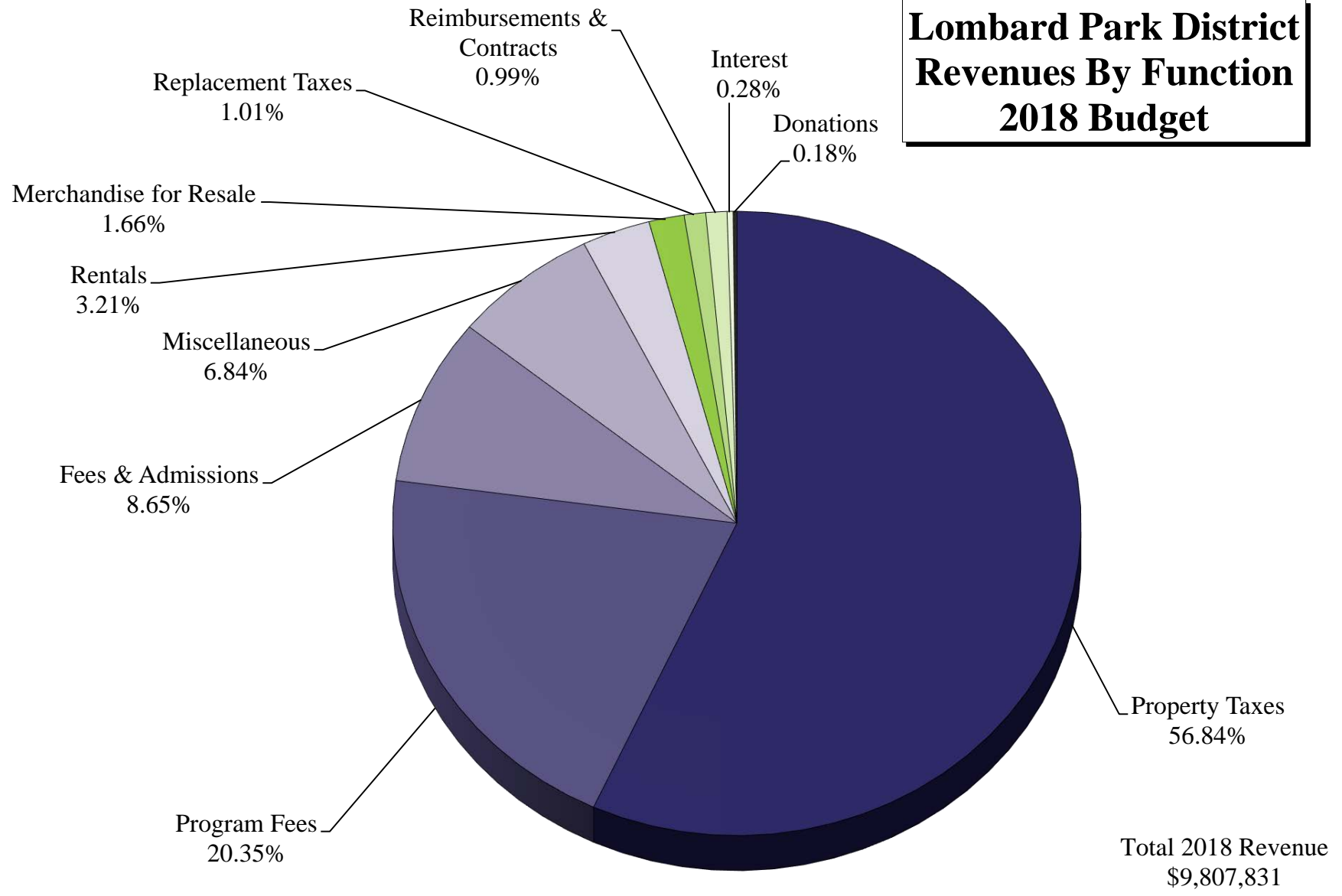
**Social Security Fund** – The Social Security Fund is used to account for revenues derived from an annual property tax levy for purposes of meeting costs associated with participation in the “Social Security Act.”

**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.

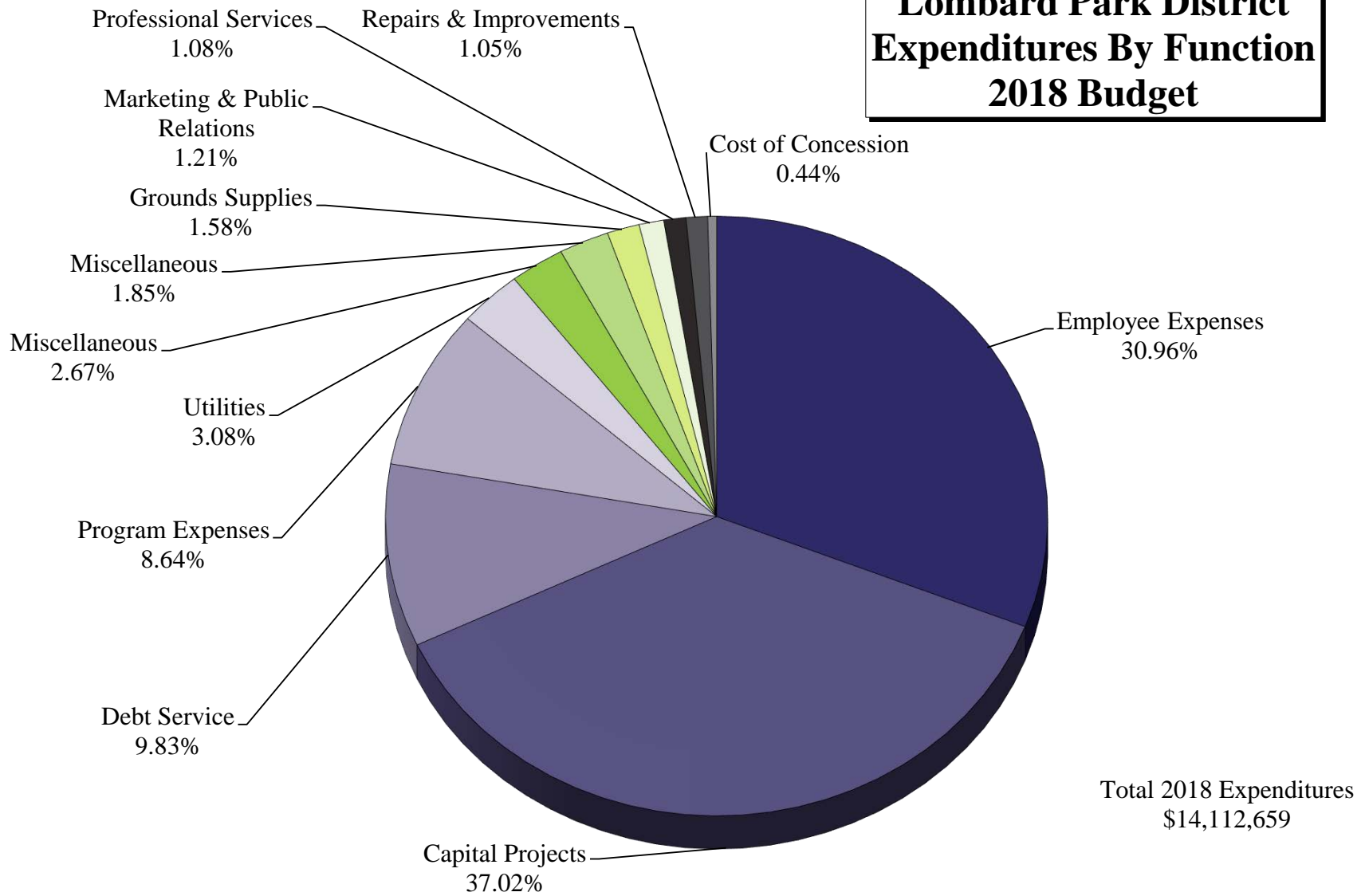
**Audit Fund** – This fund accounts for the expenditures related to the Park District’s annual financial compliance audit which is mandated by State statute. Financing is provided from an annual property tax levy, the proceeds of which can only be used for this purpose. Transactions consist of property 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 31.

**Lombard Park District  
Revenues By Function  
2018 Budget**



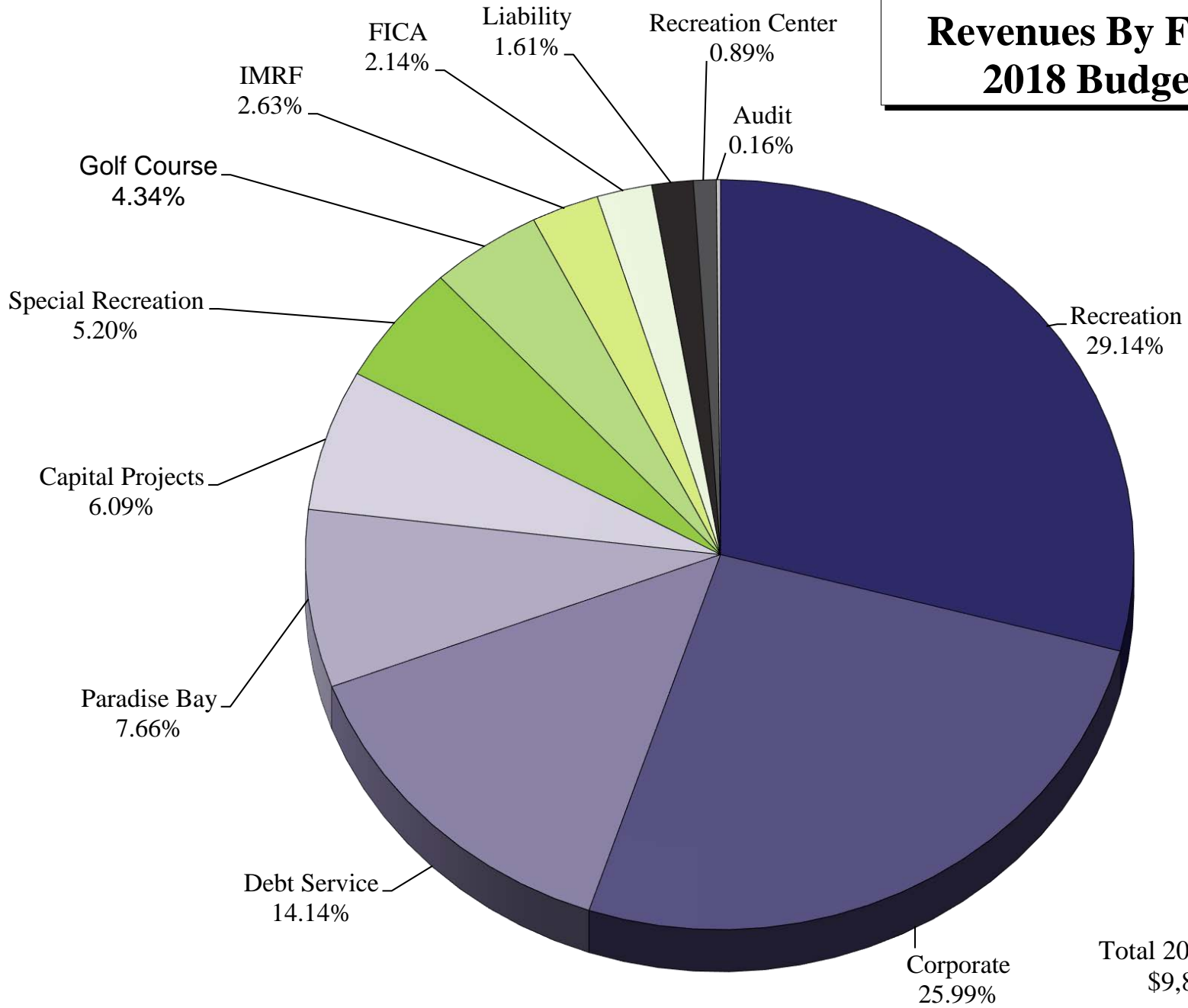
## Lombard Park District Expenditures By Function 2018 Budget



**Lombard Park District**  
**Fund Summary - Proposed Budget Report**  
**All Funds**  
**Fiscal Year 2018**

Account Number	Corporate Fund 5	Recreation Fund 10	Pool Fund 20	Rec Center Fund 20	Golf Fund 30	Spec. Rec. Fund 40	Liability Fund 50	Debt Serv. Fund 60	FICA Fund 70	IMRF Fund 75	Audit Fund 80	Cap. Proj. Fund 90	TOTAL
<b>REVENUE</b>													
210 Taxes	\$ 2,343,873	\$ 798,297	\$ -	\$ -	\$ -	\$ 510,094	\$ 150,477	\$ 1,386,574	\$ 209,937	\$ 258,015	\$ 16,000	\$ -	\$ 5,673,267
220 Interest	14,585	1,771	-	-	732	30	492	-	326	369	-	9,265	27,570
230 Fees & Admissions	-	-	506,279	48,060	293,714	-	-	-	-	-	-	-	848,053
240 Rentals	35,448	155,613	58,756	15,000	85,589	-	-	-	-	-	-	-	350,406
320 Merchandise for Resale	-	13,347	73,648	-	40,216	-	-	-	-	-	-	-	127,211
330 Donations	16,895	850	-	-	-	-	-	-	-	-	-	-	17,745
340 Reimbursements & Contracts	56,278	14,926	16,300	-	-	-	6,800	-	-	-	-	-	94,304
350 TIFF Proceeds	81,500	-	-	-	-	-	-	-	-	-	-	-	81,500
360 Miscellaneous Income	200	320	170	-	300	-	-	-	-	-	-	588,325	589,315
360 Interfund Transfers In	-	-	-	-	-	-	-	-	-	-	-	-	-
410 Program Fees	-	1,870,289	95,869	24,000	5,302	-	-	-	-	-	-	-	1,995,460
	<u>\$ 2,548,779</u>	<u>\$ 2,855,413</u>	<u>\$ 751,022</u>	<u>\$ 87,060</u>	<u>\$ 425,853</u>	<u>\$ 510,124</u>	<u>\$ 157,769</u>	<u>\$ 1,386,574</u>	<u>\$ 210,263</u>	<u>\$ 258,384</u>	<u>\$ 16,000</u>	<u>\$ 597,590</u>	<u>\$ 9,804,831</u>
<b>TOTAL REVENUE</b>													
<b>EXPENSE</b>													
510 Employee Expenses	\$ 1,700,891	\$ 1,277,485	\$ 300,943	\$ 181,030	\$ 288,657	\$ 5,295	\$ 149,661	\$ -	\$ 210,556	\$ 241,840	\$ -	\$ -	\$ 4,356,358
520 Utilities	118,475	157,727	81,144	47,173	30,301	-	-	-	-	-	-	-	434,820
530 Repairs & Improvements	85,442	24,065	18,962	2,000	17,500	-	-	-	-	-	-	-	147,969
540 Supplies & Contracts	179,574	64,706	30,342	20,720	48,412	-	2,000	-	-	-	-	-	345,754
550 Grounds Supplies	174,997	-	11,856	-	36,015	-	-	-	-	-	-	-	222,868
560 Professional Services	129,070	500	3,350	-	-	-	5,000	-	-	-	14,500	-	152,420
610 Marketing & Public Relations	43,297	92,739	17,135	8,500	7,250	-	1,500	-	-	-	-	-	170,421
620 Permits & Licenses	-	-	2,531	-	-	-	-	-	-	-	-	-	2,531
630 Merchandise - Cost of Sales	-	10,671	32,808	-	18,208	-	-	-	-	-	-	-	61,687
640 Banking & Credit Card Fees	7,007	37,168	7,469	-	8,898	-	-	-	-	-	-	-	60,542
650 Special Recreation	-	-	-	-	-	298,754	-	-	-	-	-	-	298,754
660 Interfund Transfers Out	-	-	-	-	-	-	-	-	-	-	-	-	-
670 Miscellaneous Expense	1,900	9,870	900	-	1,985	-	-	-	-	-	-	-	14,655
710 Program Salaries	-	494,855	40,852	23,244	2,700	-	-	-	-	-	-	-	561,651
720 Program Supplies	-	177,621	12,968	-	500	-	-	-	-	-	-	-	191,089
730 Program Contractual Services	-	462,686	3,400	-	-	-	-	-	-	-	-	-	466,086
900 Capital Expenditures	-	-	38,050	-	-	205,000	-	-	-	-	-	-	243,050
903 2008 Bond	-	-	-	-	-	-	-	534,650	-	-	-	-	534,650
904 2010 Bond	-	-	-	-	-	-	-	-	-	-	-	-	-
905 2014 Bond	-	-	-	-	-	-	-	276,728	-	-	-	-	276,728
906 2016 Bond	-	-	-	-	-	-	-	-	-	-	-	130,500	130,500
907 2017 Bond	-	-	-	-	-	-	-	-	-	-	-	79,000	79,000
908 2017A Bond	-	-	-	-	-	-	-	-	-	-	-	326,000	326,000
909 2017B Bond	-	-	-	-	-	-	-	576,074	-	-	-	-	894,277
910 2018 Bond	-	-	-	-	-	-	-	-	-	-	-	247,703	247,703
	<u>\$ 2,440,653</u>	<u>\$ 2,810,093</u>	<u>\$ 602,710</u>	<u>\$ 282,667</u>	<u>\$ 460,426</u>	<u>\$ 509,049</u>	<u>\$ 158,161</u>	<u>\$ 1,387,452</u>	<u>\$ 210,556</u>	<u>\$ 241,840</u>	<u>\$ 14,500</u>	<u>\$ 1,101,406</u>	<u>\$ 10,219,513</u>
<b>TOTAL EXPENSE</b>													
<b>TOTAL REVENUE</b>	\$ 2,548,779	\$ 2,855,413	\$ 751,022	\$ 87,060	\$ 425,853	\$ 510,124	\$ 157,769	\$ 1,386,574	\$ 210,263	\$ 258,384	\$ 16,000	\$ 597,590	\$ 9,804,831
<b>TOTAL EXPENSE</b>	2,440,653	2,810,093	602,710	282,667	460,426	509,049	158,161	1,387,452	210,556	241,840	14,500	1,101,406	10,219,513
<b>Change in Fund Balance</b>	<u>\$ 108,126</u>	<u>\$ 45,320</u>	<u>\$ 148,312</u>	<u>\$ (195,607)</u>	<u>\$ (34,573)</u>	<u>\$ 1,075</u>	<u>\$ (392)</u>	<u>\$ (878)</u>	<u>\$ (293)</u>	<u>\$ 16,544</u>	<u>\$ 1,500</u>	<u>\$ (503,816)</u>	<u>\$ (414,682)</u>

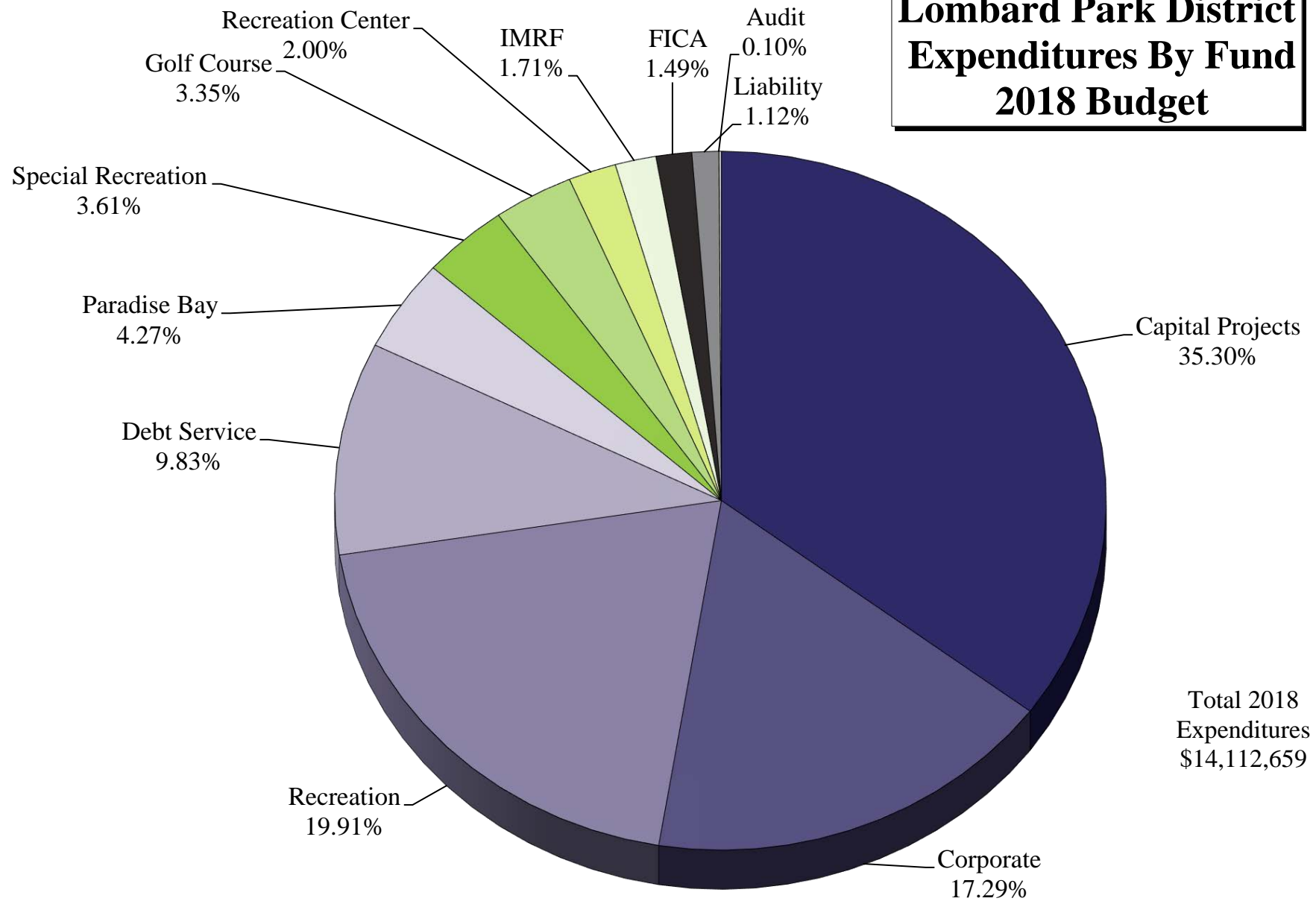
# Lombard Park District Revenues By Fund 2018 Budget



Total 2018 Revenue  
\$9,807,831



# Lombard Park District Expenditures By Fund 2018 Budget



Total 2018  
Expenditures  
\$14,112,659

**Lombard Park District**  
**Consolidated - Proposed Budget Report**  
**Fiscal Year 2018**

Account Number	Actual 2015	Actual 2016	Budget 2017	Y-T-D 2017	Estimated 2017	Proposed 2018	Projected 2019	Projected 2020
<b>REVENUE</b>								
Corporate	\$ 2,412,213	\$ 2,390,078	\$ 2,505,841	\$ 2,348,954	\$ 2,538,206	\$ 2,548,779	\$ 2,614,000	\$ 2,692,527
Recreation	2,269,332	2,427,580	2,470,875	2,233,905	2,426,644	2,858,413	2,944,165	3,032,490
Paradise Bay	678,598	735,948	705,411	703,076	716,095	751,022	773,553	796,759
Recreation Center	-	-	-	-	-	87,060	529,366	545,247
Western Acres	383,702	372,765	433,368	340,333	379,263	425,853	438,629	451,787
Special Recreation	651,229	474,907	476,740	476,428	499,629	510,124	522,469	535,113
Liability	155,640	154,529	153,641	145,664	154,390	157,769	165,657	173,940
Debt Service	1,346,783	1,349,828	1,595,149	1,299,419	1,362,665	1,386,574	1,428,171	1,471,016
F.I.C.A	192,569	195,161	195,640	185,984	195,155	210,263	217,622	225,239
I.M.R.F	240,001	242,583	237,894	241,516	254,050	258,384	267,427	276,787
Audit	12,597	15,433	15,493	15,483	16,237	16,000	16,800	17,640
Capital Projects	20,315	618,200	10,220,786	8,596,609	9,762,593	597,590	745,238	765,813
<b>TOTAL REVENUE</b>	<b>\$ 8,362,980</b>	<b>\$ 8,977,011</b>	<b>\$ 19,010,838</b>	<b>\$ 16,587,371</b>	<b>\$ 18,304,927</b>	<b>\$ 9,807,831</b>	<b>\$ 10,663,098</b>	<b>\$ 10,984,359</b>
<b>EXPENSE</b>								
Corporate	\$ 2,135,422	\$ 2,234,471	\$ 3,423,337	\$ 1,606,635	\$ 2,286,395	\$ 2,440,653	\$ 2,501,669	\$ 2,569,201
Recreation	2,201,881	2,314,138	2,475,664	1,694,358	2,373,105	2,810,093	2,880,345	2,966,756
Paradise Bay	566,833	620,425	622,550	520,876	615,818	602,710	617,778	636,311
Recreation Center	-	-	-	-	-	282,667	499,552	514,539
Golf Course	450,379	439,969	450,146	331,156	435,110	473,413	485,248	499,806
Special Recreation	453,267	447,115	1,140,638	539,088	919,862	509,049	521,775	534,402
Liability	143,150	143,262	154,105	96,774	146,297	158,161	166,069	174,373
Debt Service	1,333,094	1,338,918	1,596,028	96,603	1,355,321	1,387,452	1,422,138	1,464,802
F.I.C.A.	174,324	186,775	200,833	152,267	196,786	210,556	216,873	224,463
I.M.R.F.	226,650	235,033	238,936	183,672	237,868	241,840	249,095	257,814
Audit	12,900	13,400	13,900	13,900	13,900	14,500	15,225	15,986
Capital Projects	812,475	691,824	10,558,480	2,629,190	5,297,123	4,981,565	839,738	860,313
<b>TOTAL EXPENSE</b>	<b>\$ 8,510,375</b>	<b>\$ 8,665,328</b>	<b>\$ 20,874,617</b>	<b>\$ 7,864,519</b>	<b>\$ 13,877,585</b>	<b>\$ 14,112,659</b>	<b>\$ 10,415,506</b>	<b>\$ 10,718,765</b>
<b>TOTAL REVENUE</b>	<b>\$ 8,362,980</b>	<b>\$ 8,977,011</b>	<b>\$ 19,010,838</b>	<b>\$ 16,587,371</b>	<b>\$ 18,304,927</b>	<b>\$ 9,807,831</b>	<b>\$ 10,663,098</b>	<b>\$ 10,984,359</b>
<b>TOTAL EXPENSE</b>	<b>8,510,375</b>	<b>8,665,328</b>	<b>20,874,617</b>	<b>7,864,519</b>	<b>13,877,585</b>	<b>14,112,659</b>	<b>10,415,506</b>	<b>10,718,765</b>
<b>Change in Fund Balance</b>	<b>\$ (147,395)</b>	<b>\$ 311,684</b>	<b>\$ (1,863,779)</b>	<b>\$ 8,722,852</b>	<b>\$ 4,427,342</b>	<b>\$ (4,304,828)</b>	<b>\$ 247,591</b>	<b>\$ 265,594</b>

# Five-Year Financial Forecast

	Estimated	Projected				
	Year End 2017	2018	2019	2020	2021	2022
<b>Revenue</b>						
Property Taxes	\$ 5,463,151	\$ 5,573,170	\$ 5,704,139	\$ 5,838,187	\$ 5,975,384	\$ 6,115,806
Bond Proceeds	9,699,518	582,825 *	591,000 *	596,000 *	602,000 *	613,000 *
Fees, Charges & Other Revenue	3,142,260	3,651,836	4,367,861	4,550,172	4,657,511	4,766,400
<b>Total Revenue</b>	<b>\$ 18,304,929</b>	<b>\$ 9,807,831</b>	<b>\$ 10,663,000</b>	<b>\$ 10,984,359</b>	<b>\$ 11,234,895</b>	<b>\$ 11,495,205</b>
<b>Expense</b>						
Total Expense	\$ 13,877,585	\$ 14,112,659	\$ 10,415,506	\$ 10,718,765	\$ 11,136,734	\$ 11,415,152
<b>Net Surplus (Deficit)</b>	<b>\$ 4,427,344</b>	<b>\$ (4,304,828)</b>	<b>\$ 247,494</b>	<b>\$ 265,594</b>	<b>\$ 98,161</b>	<b>\$ 80,053</b>
<b>Non-Spendable</b>						
Restricted	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Unrestricted	383,245	400,801	427,772	455,667	453,167	454,631
Assigned	6,602,220	2,171,710	2,280,000	2,394,371	2,408,856	2,440,784
Unassigned	1,890,377	1,998,503	2,110,736	2,234,064	2,320,240	2,366,901
Est. Fund Balance - Beg. Of Year	\$ 4,462,498	\$ 8,889,842	\$ 4,585,014	\$ 4,832,508	\$ 5,098,102	\$ 5,196,263
Est. Fund Balance - End of Year	\$ 8,889,842	\$ 4,585,014	\$ 4,832,508	\$ 5,098,102	\$ 5,196,263	\$ 5,276,316

Projections are a blend of historical trends, net of inter-fund transfers, expenditure guidelines of 2.5% increase, CPI of 1.8% increase, CPI projections, the assumption of opening a recreation center in the spring of 2018, and tax cap limits.

\*Estimated Revenue of Bond issue in 2018 is \$582,825, in 2019 is \$591,000, in 2020 is \$596,000, in 2021 is \$602,000, and in 2022 is \$613,000.

## **Fund Balance**

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

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

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

The District has projected increases in the Corporate, Special Recreation, I.M.R.F., Audit and Capital Project Funds. The Recreation, 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 going down by 48.4% due to spending of capital money for the construction of an athletic center and other capital projects. The I.M.R.F, Audit, and Capital Project Funds are the funds that 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, 2017 General Obligation (Alternate Revenue) Bond, 2017A GO Bond, and 2017B GO Bonds proceeds will be spent in 2018 as per spend down estimates.

**Lombard Park District  
Projected Fund Balances**

**As of Audited December 31, 2016; Projected December 31, 2017 and Budgeted December 31, 2018**

<b>FUND EQUITY</b>	<b>Audit 2016</b>	<b>2017 Increase/ (Decrease)</b>	<b>2017 Year End Fund Balance</b>	<b>2018 Increase/ (Decrease)</b>	<b>2018 Year End Fund Balance</b>	<b>% Change 2018 Year End Versus 2017 Projected Year End</b>
Corporate	\$ 1,652,566	\$ 251,811	\$ 1,904,377	\$ 108,126	\$ 2,012,503	5.7%
Recreation, Pool & Golf*	1,766,330	97,968	1,864,298	(46,535)	1,817,763	-2.5%
Special Recreation	420,233	(420,233)	-	1,075	1,075	N/A
Liability	79,178	8,092	87,270	(392)	86,878	-0.4%
Debt Service	147,167	7,344	154,511	(878)	153,633	-0.6%
F.I.C.A	72,560	(1,631)	70,929	(293)	70,636	-0.4%
I.M.R.F.	47,747	16,182	63,929	16,544	80,473	25.9%
Audit	4,269	2,337	6,606	1,500	8,106	22.7%
Capital Projects (2)	37,111	12,550	49,661	(24,019)	25,642	-48.4%
	<b>\$ 4,227,161</b>	<b>\$ (25,580)</b>	<b>\$ 4,201,581</b>	<b>\$ 55,128</b>	<b>\$ 4,256,709</b>	<b>1.3%</b>

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

<b>Bond Proceeds</b>	<b>Audit 2016</b>	<b>2017 Increase/ (Decrease)</b>	<b>2017 Year End Fund Balance</b>	<b>2018 Increase/ (Decrease)</b>	<b>2018 Year End Fund Balance</b>
2016 GO Bonds	235,337	(104,178)	131,159	(130,500)	659
2017 GO Bonds Alt. Rev.	-	3,920,361	3,920,361	(3,928,375)	(8,014)
2017A GO Bonds	-	323,017	323,017	(323,000)	17
2017B GO Bonds	-	313,719	313,719	(313,203)	516
2018 GO Bonds	-	-	-	335,122	335,122

\*For purposes of 2018 capital project funding, the budget is consistent with 2017 anticipated net income.

**Lombard Park District**  
**2018 Goals & Objectives – Preliminary Draft to Board**  
**Goals & Objectives carried over from 2017**  
**Goals & Objectives are developed by Staff and Board of Park Commissioners**

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

**2017 Summary**

The District established 79 goals in 2017 and accomplished 96% of them. A summary of the 2017 Goals & Objectives can be found in the Appendix.

**District-Wide**

**Enhance the image and general operations of the LPD: (total cost \$20,000)**

1. Continue to develop the District’s website to ensure the timeliness, accessibility, and accurateness of information. (4/18)
2. Develop marketing videos that can be used on the website. (5/18)
3. Maintain evidence in electronic files throughout the year as it pertains to Distinguished Accreditation and CAPRA. (12/18)
4. Create the necessary manuals and procedures as they pertain to the new recreation facility. (7/18)
5. Complete the NRPA Gold Medal Application. (3/18)
6. Incorporate monthly customer service trainings into the Recreation Department meetings. (1/18)
7. Facilitate quarterly program brainstorm and development sessions with Recreation staff and track new programs offerings that result from these sessions. (12/18)
8. Provide at least one new annual customer service training for part-time staff. (12/18)



9. Build a new entrance sign at WAGC. (4/18)
10. Replace six park entrance signs throughout the District (\$20,000). (12/18)
11. Offer two recycling events during the year in an effort to support the District's Green Initiatives. (12/18)

## **Recreation**

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

12. Adjust youth soccer league structure to have appropriate players per side recommended by the AYSO, as well a appropriate field set-ups for Pre-K and Kindergarten leagues. (6/18)
13. Offer a youth and adult tennis tournament. (10/18)
14. Plan and implement two fall adult basketball leagues with a minimum of 14 teams. (12/18)
15. Implement an additional 5K race or recreational family fun walk with a minimum of 150 participants in the fall. (11/18)
16. Offer in season training for youth softball participants other than pitching. (6/18)
17. Research the possibility of converting lighted baseball field #22 at Four Seasons into a lighted soccer practice area. (7/18)
18. Offer in season training for youth basketball participants. (8/18)
19. Plan and implement at least one adult softball tournament. (9/18)
20. Create and implement expanded athletic offerings for the new recreation center. (9/18)
21. Create and implement a baseball/softball field repair schedule collaboratively between the Recreation and Parks Departments. (11/18)
22. 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)

23. Revamp Kiddie Campus Open House and utilize iPads to produce a slideshow to promote awareness of the Learning Thru Play philosophy. (1/18)
24. Add dance apparel sales to the dress rehearsal and Winter Dreams Dance Show. (3/18)
25. 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)
26. Revamp dance sessions for winter/spring and investigate the possibility of holding a showcase at the end of the spring session. (6/18)
27. Offer Kiddie Campus Day at the Sunset Knoll Splash Pad to build community awareness and promote Early Childhood programs. (7/18)
28. In conjunction with marketing team, revamp preschool and tot theme open house to entice additional participants to attend. (8/18)
29. Create a Dance Open House to entice additional participants to register for dance classes. (9/18)
30. Hire and train at least one new art instructor to enhance fine arts offerings, including painting and drawing. (10/18)
31. Introduce at least one new dog friendly program for owners and their dogs. (12/18)
32. Offer a minimum of one new fine art program per season. (12/18)
33. Research the possibility of adding a Spring Break Camp. (12/18)
34. 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)
35. 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)

**Improve overall efficiency and effectiveness of the Districts specialized facilities and operations: (total cost \$318,500)**

36. 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)
37. 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)
38. 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)
39. 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)
40. Enhance the pool staff recognition program by recognizing staff that impact a rescue, perform first aid, and offer positive customer service. (8/18)
41. 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)
42. Place four (4) six inch butterfly valves in the control room (\$3,500). (5/18)
43. Conduct an analysis of the distressed swimmer reports and compare to prior year reports. (9/18)
44. Update rental information boards at Lombard Lagoon and the Log Cabin to include up to date rental guidelines and staff contact information. (1/18)
45. Purchase new furniture for the lobby of the Community Building to enhance the experience and comfort of facility patrons and renters (\$10,000). (3/18)
46. Phase II furnace replacement at the Community Building (\$25,000) (4/18)

47. 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)
48. Establish fee schedules for memberships, services, and rentals at new recreation center based on market research. (1/18)
49. Hire and train full-time manager and part-time staff for the new recreation center. (2/18 and 6/18)
50. Create all staff training materials and manuals for the new recreation center. (4/18)
51. Create a fitness schedule that includes expanded offering for the new recreation center. (4/18)
52. Develop and offer expanded basketball open gym options during the school year at the new recreation center. (9/18)
53. Obtain an architect's (\$30,000) recommendation for remodeling the clubhouse and begin the remodeling (\$250,000) at the end of the 2018 season. (12/18)
54. Expand the patio area outside the clubhouse and add additional seating. (5/18)
55. Increase rounds and lessons by 3%. (11/18)
56. Conduct a campaign to collect email addresses at WAGC and send targeted email marketing messages. (10/18)

**Develop positive public relations and management strategies in the provision of broad-based programs, facilities, and services: (total cost \$6,750)**

57. Hire and train full-time Before and After School/Day Camp Coordinator. (3/18)
58. Plan and implement a Before and After School Program for School District #44. (8/18)
59. Continue to offer Dog Park access with the Glen Ellyn Park District (\$6,750). (1/17)
60. Develop and offer pickle ball programs. (9/18)

## Grounds and Facilities

### Enhance and maintain quality park buildings, facilities, equipment and grounds: (total cost \$77,000)

61. Lilacia pond re-construction phase 1 (\$175,000 B-Priority due to the potential construction of the library)
62. Implement a 2018 pond treatment program at Madison Meadow and Lombard Lagoon (\$8,000). (10/18)
63. Resurface the parking lot at Madison Meadow near fields #17 and #18 (\$58,500). (6/18)
64. Direct bore overhead wires near field #17 and #18 in order to minimize the potential damages to these wires (\$10,500) (6/18)
65. Replace wooden light tower near field #18 with a metal tower and LED fixtures in order to improve the energy efficiency
66. Complete the design and begin the construction of a new recreation center (TBD based on 2017 spending). (12/17)
67. Explore options to secure a contract for three years to test and service reduced pressure zone (RPZ) devices throughout the District. (5/18)

### Complete the following projects within the scope of the 2013 Capital Improvements Program: (total cost \$128,500)

Purchase the following vehicles and vehicle equipment:

- Aerial Lift Truck (\$100,000) (1/18)
- Progressive pull behind mower (\$18,500) (4/18)
- Replacement of a 48" Toro riding mower (\$10,000) (4/18)

## **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:**

- 68. Develop cash handling procedures for the new recreation center (6/18)
- 69. **Convert part-time and seasonal employee human resource files to electronic files. (12/18)**
- 70. Perform internal audit of payroll and accounts payable software. (12/18)
- 71. Research the feasibility of importing purchasing card information into the financial software (11/18)

### **Investigate outside sources of revenue: (total revenue \$25,000)**

- 72. Secure \$20,000 in advertising and sponsorship by meeting with businesses and creating a specialized plan for the business. (7/18)
- 73. Secure \$5,000 in sponsorship for the Mutt Strut 5K. (6/18)

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

- 74. Send two Program Managers to complete the PDRMA HELP level one human resources program. (12/18)
- 75. Send one Program Manger to the PDRMA HELP level two human resources program. (12/18)
- 76. Update all emergency exit diagrams. (5/18)
- 77. Complete PDRMA's Loss Control Self-Review Tool in preparation for the 2019 audit. (12/18)
- 78. **Update all emergency exit diagrams. (5/18)**



**Lombard Park District  
Estimated 2017 Tax Levy  
2018 Proposed Budget**

The Lombard Park District total property tax extension for the 2016 tax year (collectible during 2017) amounted to \$5,490,604. It consisted of the C.P.I. increase (as determined by the Office of the DuPage County Clerk) of 0.7%, area growth that resulted from annexations, plus \$1,369,513 for Bonds and Interest. The Clerk’s Office has advised us that for the 2017 tax year (collectible during 2018) the maximum increase available to the district is 2.1% (the change in the DuPage County Consumer Price Index during 2017) or \$75,998. This total equals the District’s Capped Funds (everything less Bond and Interest as well as Special Recreation) multiplied by 2.1%. The total anticipated tax revenue of \$3,694,977 does not include any adjustment for growth in the community. For purposes of the 2018 Proposed Budget, staff understands the growth factor could be around 5.0%. Staff has conservatively based the tax computations in the various funds on a total estimated levy of \$3,676,502 (net of Bonds and Interest and the Special Recreation levy) 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 2018), the District will know exactly what the growth component is and will place those monies in the Corporate Fund.

Staff will again, per Board approval, levy for 5.0% increase in the tax levy over last year. This enables the Park District to get as much, if not all, of the available growth factor. Staff believes the growth estimate should be close to 5.0%. 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 .4348 (down from .4374 in 2016) per \$100 of equalized assessed valuation (Tax Proceeds divided by Estimated EAV = \$5,573,170/\$1,281,643,195\*100 = .4348). This is based on a 2.1% change in EAV during 2017, 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	2017 Estimated Tax Rate	2017 Estimated Tax Bill
\$ 275,000	\$ 90,750	\$ 85,750	0.4348	\$ 372.84
300,000	99,000	94,000	0.4348	408.71
325,000	107,250	102,250	0.4348	444.58
350,000	115,500	110,500	0.4348	480.45
375,000	123,750	118,750	0.4348	516.33
400,000	132,000	127,000	0.4348	552.20

## Lombard Park District 2018 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 deficit of \$917,500 for 2017; staff is currently projecting a surplus of over \$251,000 at year-end. This change can be directly attributed to not performing an interfund transfer out of this fund to the Capital Projects Fund. As stated in the Transmittal Letter, staff went to great lengths to control costs throughout the 2017 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 with the current Treasurer taking a lesser role with the agency and additional dollars for architectural drawings at Western Acres and Sunset Knoll. Finally, marketing dollars have increased in order to capture additional video footage of seasonal events throughout the year and to promote the opening of the recreation center.

Next, the Operating Center (10) of the Corporate Budget is presented and accounts for most of the maintenance operations of the District, not including the Rental Facilities. Salaries & Wages are estimated to increase by 3% in 2018. Overtime (1025) is budgeted at a modest amount in order to staff events beyond our control.

During 2017, staff budgets the major accounts with a 3% increase over estimated year end and a 5% increase in utilities. 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 2018. 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 Expenses 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. Stump & Tree Removal (1825) remain higher due to the large amount of ash trees that still need to be removed in more dense locations.

Thirdly, the Buildings Center (15) of the Corporate Budget is presented and accounts building maintenance and recycling. There have been no significant changes to this area in the 2018 budget.

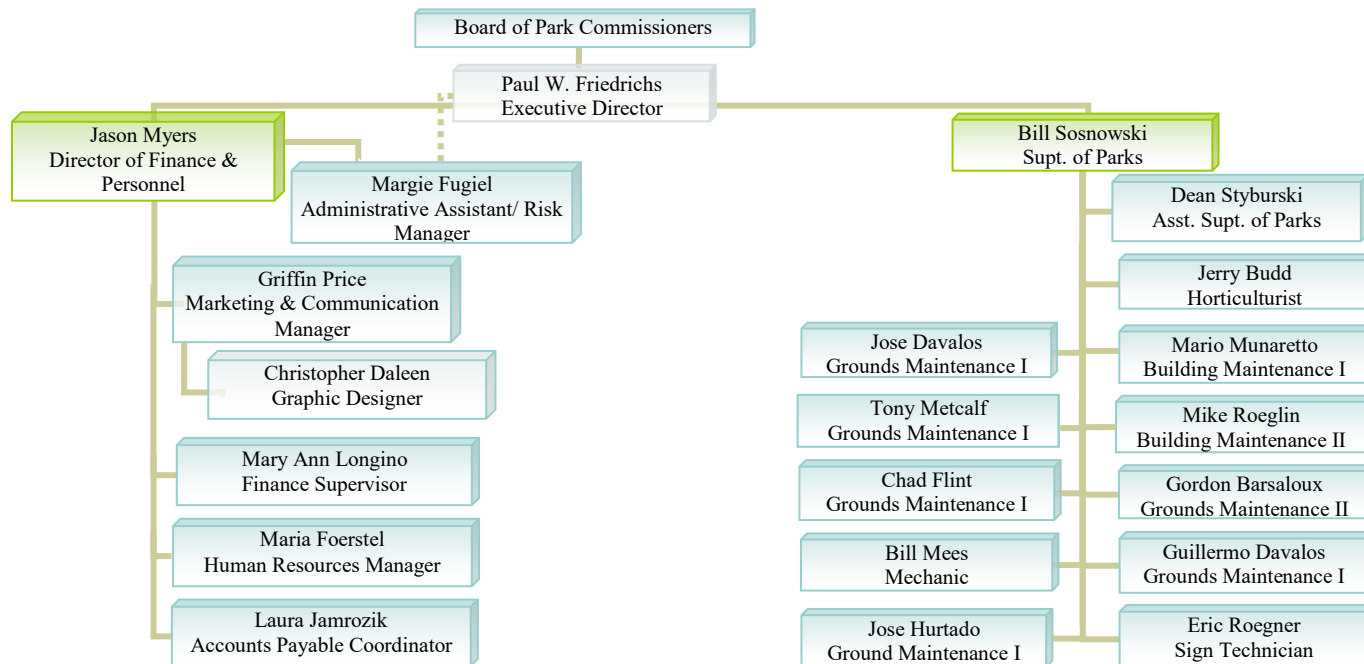
Next, in the Corporate Fund is the Horticulture Center. The Plant Sale (0700) continues to be very volatile and weather dependent. Expenditures for the Horticulturalist, as well as Salaries and Wages Part Time Grounds, are presented here. Most of the Supplies expended in this budget area are for District-wide materials and have been budgeted to remain at consistent level in 2017. Finally, staff is once again proposing to purchase of 30,000 tulip bulbs to be planted in Lilacia Park and an increase in fertilizer (1715) costs.

Finally, Facilities (25) within the Corporate Fund are presented. Staff is projecting a modest increase in electricity use at Madison Meadow due to the installation of two new security light towers at the tennis/skate park.



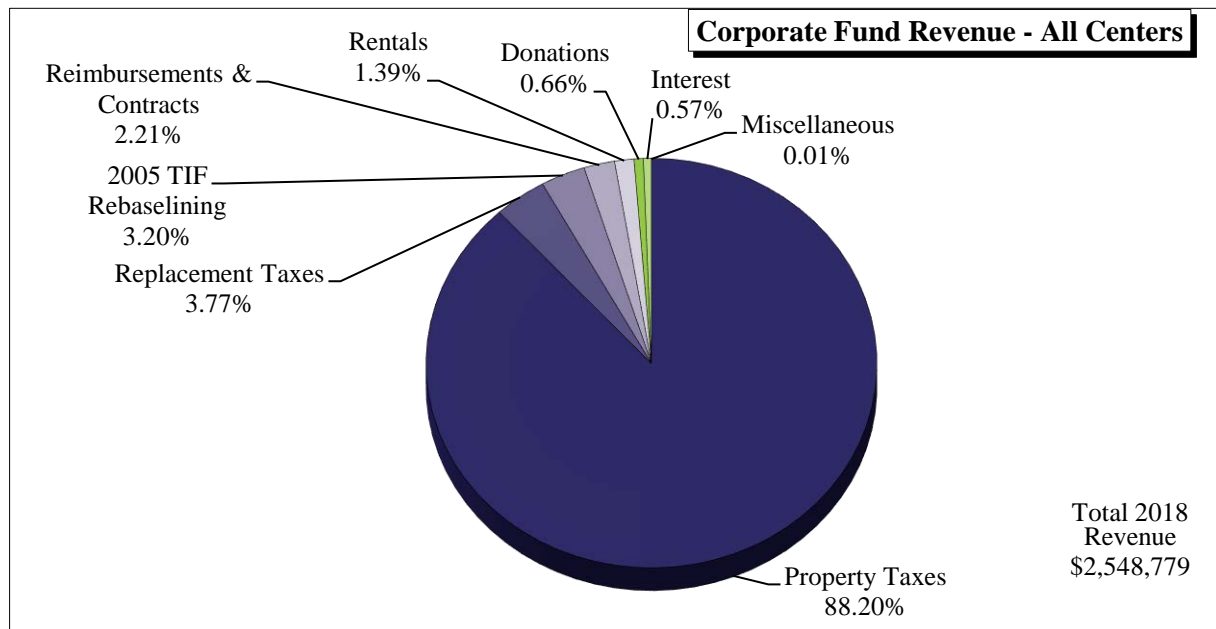
**Performance Measures:**

	Actual 2014	Actual 2015	Actual 2016	Estimated 2017	Proposed 2018
<b><u>General</u></b>					
Number of Full-Time Equivalent (FTE)	34	36.5	36.5	36.5	36.5
<b><u>Administration</u></b>					
Number of Electronic Followers	4,567	5,822	6,815	7,530	8,500
Number of Visits to Website	156,996	161,767	180,286	194,096	201,472
Number of FOIA Requests	13	10	5	12	-
Number of Wage and Tip Statements (W-2) Issued	429	383	365	355	395
Number of Accounts Payable Checks	1,345	1,197	1,222	1,510	-
Number of P-Card Transactions	2,690	2,748	2,898	2,827	-
<b><u>Operating, Building, Horticulture, &amp; Facilities</u></b>					
Maintenance Cost per Acre	\$ 2,729	\$ 2,830	\$ 2,852	\$ 2,928	\$ 3,045
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



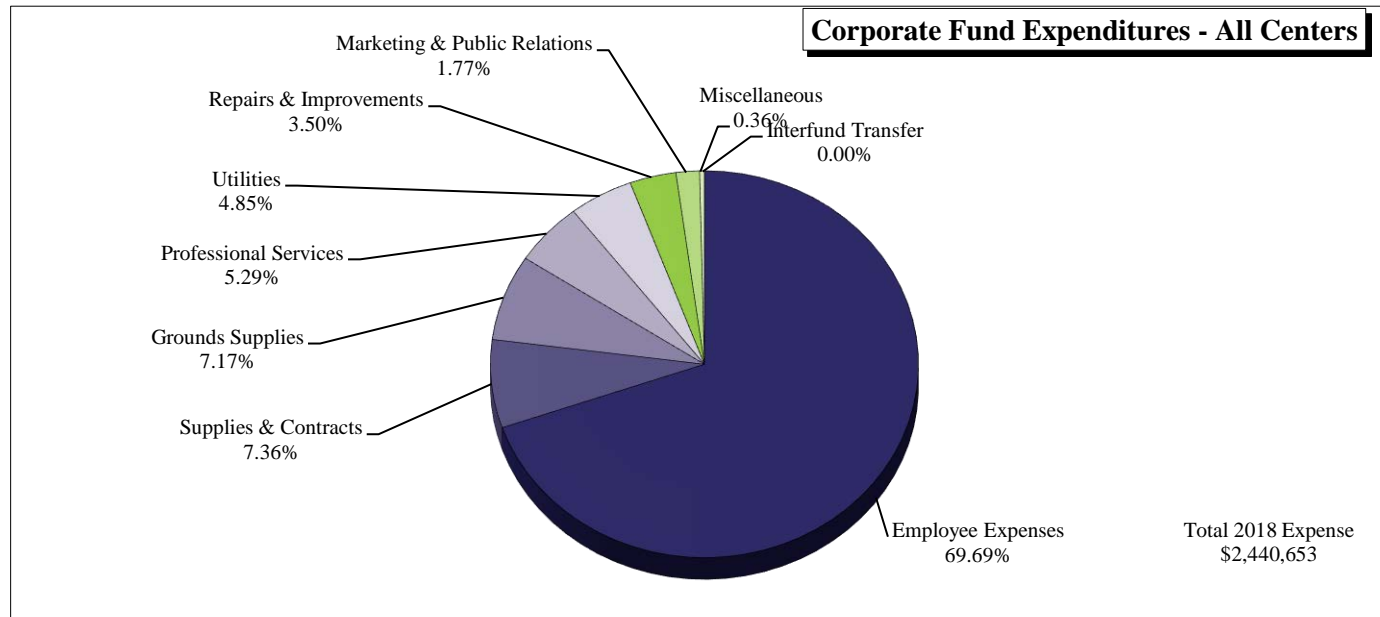
**LOMBARD PARK DISTRICT  
CORPORATE FUND REVENUE - ALL CENTERS  
PROPOSED BUDGET 2018**

Revenue Source	Budget Amount 2018	Percent of Total	Increase (Decrease) From Budget 2017	Percent of Increase (Decrease)
Property Taxes	\$ 2,247,911	88.20%	\$ 38,098	1.72%
Replacement Taxes	95,962	3.77%	(5,398)	-5.33%
2005 TIF Rebaselining	81,500	3.20%	2,900	3.69%
Reimbursements & Contracts	56,278	2.21%	(1,538)	-2.66%
Rentals	35,448	1.39%	(672)	-1.86%
Donations	16,895	0.66%	5,735	51.39%
Interest	14,585	0.57%	4,613	46.26%
Miscellaneous	200	0.01%	-	0.00%
	<u>\$ 2,548,779</u>	<u>100.00%</u>	<u>\$ 43,738</u>	<u>1.75%</u>



**LOMBARD PARK DISTRICT**  
**CORPORATE FUND EXPENDITURES - ALL CENTERS**  
**PROPOSED BUDGET 2018**

<b>Expenditure</b>	<b>Budget Amount 2018</b>	<b>Percent of Total</b>	<b>Increase (Decrease) From Budget 2017</b>	<b>Percent of Increase (Decrease)</b>
Employee Expenses	\$ 1,700,891	69.69%	\$ 53,507	3.25%
Supplies & Contracts	179,574	7.36%	(7,921)	-4.22%
Grounds Supplies	174,997	7.17%	3,145	1.83%
Professional Services	129,070	5.29%	41,645	47.64%
Utilities	118,475	4.85%	(9,701)	-7.57%
Repairs & Improvements	85,442	3.50%	7,076	9.03%
Marketing & Public Relations	43,297	1.77%	9,415	27.79%
Miscellaneous	8,907	0.36%	150	1.71%
Interfund Transfer	-	0.00%	(1,080,000)	N/A
	<b>\$ 2,440,653</b>	<b>100.00%</b>	<b>\$ (982,684)</b>	<b>-28.71%</b>



This page has intentionally been left blank.

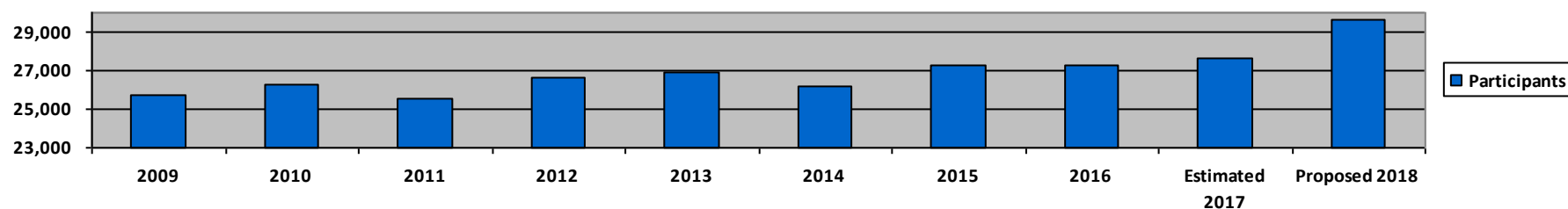


**Lombard Park District  
Fund Summary - Proposed Budget Report  
Corporate Fund - 05  
Fiscal Year 2018**

Account Number	Actual 2015	Actual 2016	Budget 2017	Y-T-D 2017	Estimated 2017	Proposed 2018
<b>REVENUE</b>						
210 Taxes	\$ 2,204,721	\$ 2,157,827	\$ 2,311,173	\$ 2,208,984	\$ 2,337,549	\$ 2,343,873
220 Interest	3,796	14,690	9,972	3,873	12,773	14,585
240 Rentals	32,136	28,568	36,120	26,586	35,448	35,448
330 Donations	5,760	9,731	11,960	16,933	17,227	16,895
340 Reimbursements & Contracts	61,437	71,269	57,816	48,903	54,419	56,278
350 TIFF Proceeds	78,483	78,031	78,600	41,380	78,495	81,500
360 Miscellaneous Income	25,880	29,963	200	2,295	2,295	200
<b>TOTAL REVENUE</b>	<b>\$ 2,412,213</b>	<b>\$ 2,390,078</b>	<b>\$ 2,505,841</b>	<b>\$ 2,348,954</b>	<b>\$ 2,538,206</b>	<b>\$ 2,548,779</b>
<b>EXPENSE</b>						
510 Employee Expenses	\$ 1,525,473	\$ 1,581,314	\$ 1,647,384	\$ 1,189,351	\$ 1,627,147	\$ 1,700,891
520 Utilities	119,553	120,601	128,176	60,361	113,624	118,475
530 Repairs & Improvements	65,134	80,910	78,366	63,676	77,028	85,442
540 Supplies & Contracts	173,944	167,114	187,495	108,088	173,526	179,574
550 Grounds Supplies	156,267	161,839	171,852	96,362	171,047	174,997
560 Professional Services	59,549	87,770	87,425	69,738	83,836	129,070
610 Marketing & Public Relations	28,065	27,166	33,882	13,281	32,032	43,297
640 Banking & Credit Card Fees	5,831	6,663	6,857	4,450	6,673	7,007
660 Interfund Transfers Out	-	-	1,080,000	-	-	-
670 Miscellaneous Expense	1,606	1,094	1,900	1,328	1,482	1,900
<b>TOTAL EXPENSE</b>	<b>\$ 2,135,422</b>	<b>\$ 2,234,471</b>	<b>\$ 3,423,337</b>	<b>\$ 1,606,635</b>	<b>\$ 2,286,395</b>	<b>\$ 2,440,653</b>
<b>TOTAL REVENUE</b>	<b>\$ 2,412,213</b>	<b>\$ 2,390,078</b>	<b>\$ 2,505,841</b>	<b>\$ 2,348,954</b>	<b>\$ 2,538,206</b>	<b>\$ 2,548,779</b>
<b>TOTAL EXPENSE</b>	<b>2,135,422</b>	<b>2,234,471</b>	<b>3,423,337</b>	<b>1,606,635</b>	<b>2,286,395</b>	<b>2,440,653</b>
<b>Change in Fund Balance</b>	<b>\$ 276,791</b>	<b>\$ 155,607</b>	<b>\$ (917,496)</b>	<b>\$ 742,319</b>	<b>\$ 251,811</b>	<b>\$ 108,126</b>

**Lombard Park District  
2018 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 brainstorms will continue to be held to regularly enhance current offerings and create new programming opportunities. Participation is estimated at 27,646 in 2017, an increase of 380 participants. Staff has prepared the 2018 budget based on approximately 29,592 participants.



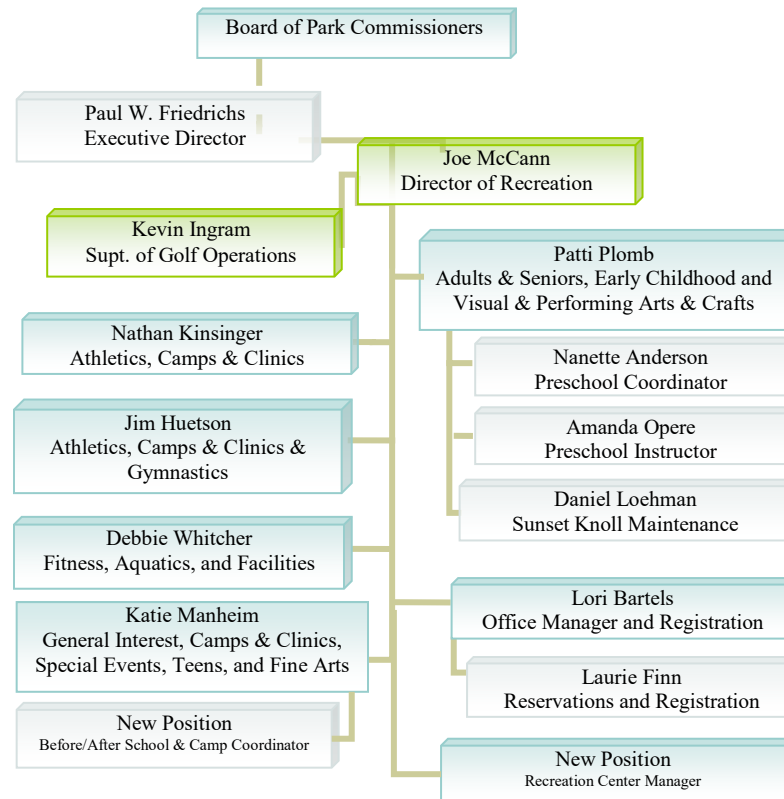
The Recreation Fund is a Special Revenue Fund established to account for revenues and expenditures for a specific purpose, recreation. Financing is provided by a specific annual property tax levy to the extent user charges (primarily program registration fees) are not sufficient to provide such financing.

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 2018. An additional revenue source is Donations/Memorials (0655), which is revenue received from memorial donations.

Staff is budgeting for two interns in 2018. These internships will be providing a weekly stipend over 16 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.

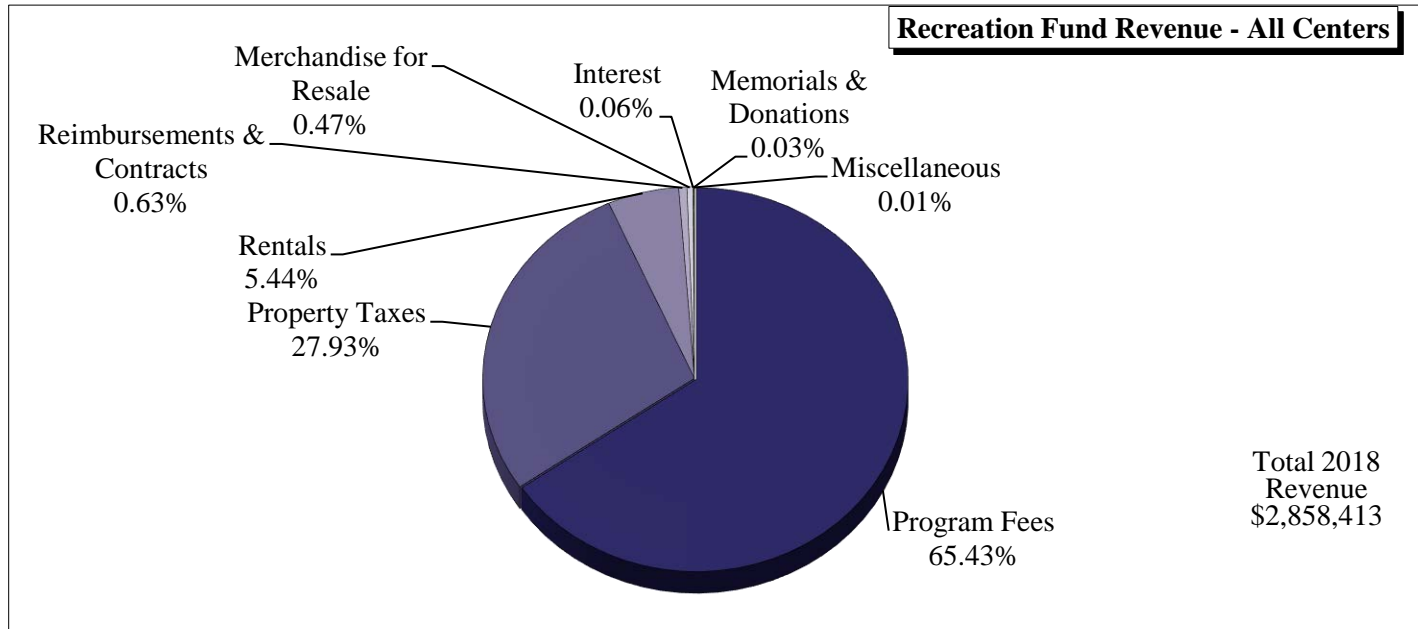
**Performance Measures:**

	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Projected 2017	Proposed 2018
Number of Participants	26,922	26,222	27,316	27,266	27,646	29,592
Number of Programs Offered	2,536	2,514	2,645	2,997	-	-
Number of Conducted Programs	1,737	1,697	1,913	2,094	-	-



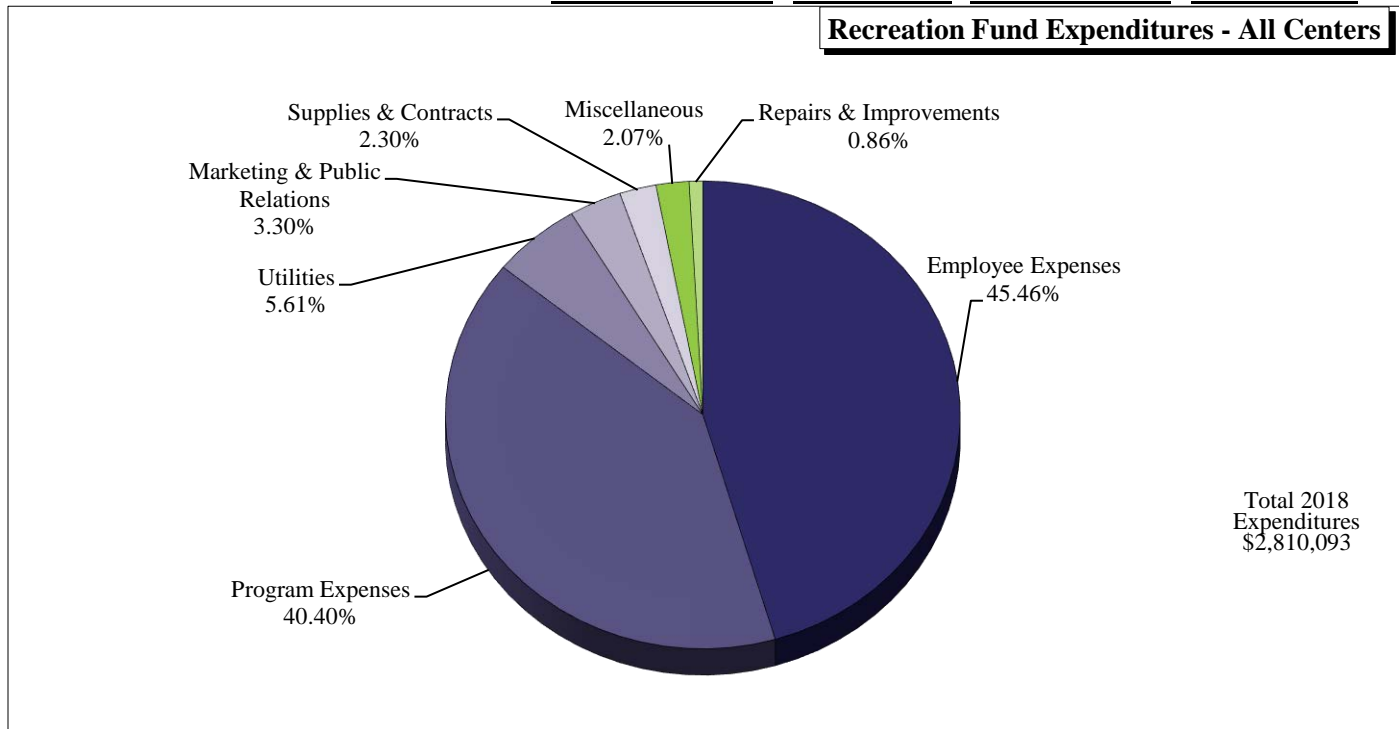
**LOMBARD PARK DISTRICT  
RECREATION FUND REVENUE - ALL CENTERS  
PROPOSED BUDGET 2018**

<b>Revenue Source</b>	<b>Budget Amount 2018</b>	<b>Percent of Total</b>	<b>Increase (Decrease) From Budget 2017</b>	<b>Percent of Increase (Decrease)</b>
Program Fees	\$ 1,870,289	65.43%	\$ 350,922	23.10%
Property Taxes	798,297	27.93%	13,914	1.77%
Rentals	155,613	5.44%	19,316	14.17%
Reimbursements & Contracts	17,926	0.63%	3,908	27.88%
Merchandise for Resale	13,347	0.47%	(1,300)	-8.88%
Interest	1,771	0.06%	778	78.35%
Memorials & Donations	850	0.03%	-	0.00%
Miscellaneous	320	0.01%	-	0.00%
	<b>\$ 2,858,413</b>	<b>100.00%</b>	<b>\$ 387,538</b>	<b>15.68%</b>



**LOMBARD PARK DISTRICT  
RECREATION FUND EXPENDITURES - ALL CENTERS  
PROPOSED BUDGET 2018**

<b>Expenditure</b>	<b>Budget Amount 2018</b>	<b>Percent of Total</b>	<b>Increase (Decrease) From Budget 2017</b>	<b>Percent of Increase (Decrease)</b>
Employee Expenses	\$ 1,277,485	45.46%	\$ 148,598	13.16%
Program Expenses	1,135,162	40.40%	283,650	33.31%
Utilities	157,727	5.61%	(3,930)	-2.43%
Marketing & Public Relations	92,739	3.30%	(40,761)	-30.53%
Supplies & Contracts	64,706	2.30%	1,711	2.72%
Miscellaneous	58,209	2.07%	(34,241)	-37.04%
Repairs & Improvements	24,065	0.86%	(33,287)	-58.04%
	<b>\$ 2,810,093</b>	<b>100.00%</b>	<b>\$ 321,740</b>	<b>12.93%</b>



**Lombard Park District  
Fund Summary - Proposed Budget Report  
Recreation Fund - 10  
Fiscal Year 2018**

<b>Account Number</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
<b>REVENUE</b>						
210 Taxes	\$ 868,080	\$ 930,752	\$ 784,383	\$ 745,588	\$ 781,878	\$ 798,297
220 Interest	940	2,513	993	992	1,687	1,771
240 Rentals	117,634	135,139	136,297	133,319	145,966	155,613
320 Merchandise for Resale	13,953	12,874	14,647	12,391	14,226	13,347
330 Donations	1,116	933	850	1,354	1,354	850
340 Reimbursements & Contracts	19,667	8,313	14,018	5,385	11,368	17,926
360 Miscellaneous Income	10,719	931	320	55	624	320
410 Program Fees	1,237,225	1,336,125	1,519,367	1,334,823	1,469,541	1,870,289
<b>TOTAL REVENUE</b>	<b>\$ 2,269,332</b>	<b>\$ 2,427,580</b>	<b>\$ 2,470,875</b>	<b>\$ 2,233,905</b>	<b>\$ 2,426,644</b>	<b>\$ 2,858,413</b>
<b>EXPENSE</b>						
510 Employee Expenses	\$ 1,017,930	\$ 1,110,701	\$ 1,160,068	\$ 832,535	\$ 1,140,856	\$ 1,277,485
520 Utilities	146,246	149,595	162,175	86,762	150,091	157,727
530 Repairs & Improvements	24,402	23,814	23,492	15,091	23,492	24,065
540 Supplies & Contracts	48,447	54,575	64,229	42,499	61,179	64,706
560 Professional Services	-	-	500	-	500	500
610 Marketing & Public Relations	88,061	88,184	106,714	67,359	106,363	92,739
630 Merchandise - Cost of Sales	11,794	10,951	12,083	11,199	13,191	10,671
640 Banking & Credit Card Fees	37,474	42,915	47,314	23,600	35,398	37,168
670 Miscellaneous Expense	33,134	6,686	10,170	7,603	8,272	9,870
710 Program Salaries	267,289	282,806	330,443	244,655	310,989	494,855
720 Program Supplies	118,474	129,343	143,072	84,255	136,758	177,621
730 Program Contractual Services	319,730	353,102	415,410	278,803	386,018	462,686
900 Capital Expenditures	88,910	61,473	-	-	-	-
<b>TOTAL EXPENSE</b>	<b>\$ 2,201,881</b>	<b>\$ 2,314,138</b>	<b>\$ 2,475,664</b>	<b>\$ 1,694,358</b>	<b>\$ 2,373,105</b>	<b>\$ 2,810,093</b>
<b>TOTAL REVENUE</b>	<b>\$ 2,269,332</b>	<b>\$ 2,427,580</b>	<b>\$ 2,470,875</b>	<b>\$ 2,233,905</b>	<b>\$ 2,426,644</b>	<b>\$ 2,858,413</b>
<b>TOTAL EXPENSE</b>	<b>2,201,881</b>	<b>2,314,138</b>	<b>2,475,664</b>	<b>1,694,358</b>	<b>2,373,105</b>	<b>2,810,093</b>
<b>Change in Fund Balance</b>	<b>\$ 67,451</b>	<b>\$ 113,442</b>	<b>\$ (4,789)</b>	<b>\$ 539,547</b>	<b>\$ 53,539</b>	<b>\$ 48,320</b>

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

	Actual 2015	Actual 2016	Budget 2017	Y-T-D 2017	Estimated 2017	Proposed 2018
Revenue	\$ 122,443	\$ 139,175	\$ 141,347	\$ 134,205	\$ 148,690	\$ 159,363
Expense	337,106	352,787	385,102	237,466	364,165	382,396
<b>Net Income</b>	<b>\$ (214,663)</b>	<b>\$ (213,612)</b>	<b>\$ (243,755)</b>	<b>\$ (103,261)</b>	<b>\$ (215,475)</b>	<b>\$ (223,033)</b>

**Performance Measure:**

Number of Rentals	733	774	805	603	803	840
-------------------	-----	-----	-----	-----	-----	-----



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 revenue in 2018. The availability of facility rentals are impacted each year by the amount of space requirements from programs. In 2018, program staff will focus on trying to fill facilities at less busy times with programs in order to maximize the availability for facility rentals. Many of the existing fitness classes at the Community Building will move to the new facility, opening up additional rental opportunities for the second half of the year. Staff expects the demand for building rentals to continue to increase with expanded marketing efforts. In addition, staff has secured a church group as renters on Sunday mornings and this group has already signed an agreement to continue renting every Sunday morning in 2018. This fills a rental time that wouldn't typically be used for the average rental. A significant remodel took place for the Coach House Rentals in 2017. Staff has developed wedding packages which allowed patrons to choose from an a la carte of items to fulfill their wedding ceremony plans also a package that includes a full reception under a tent in the park. Lilacia Park hosted 17 weddings in 2017. The available package was improved for 2017, based on the desires of the renters and plans for improvements to the Coach House enhances the wedding experience.

The Glen Ellyn Park District and Lombard Park District worked an intergovernmental agreement that allows Lombard residents to use the Spring Avenue Dog Park. In 2017, there were 70 dog park reimbursements and staff is budgeting to reimburse the first 150 dog park permits sold at the Glen Ellyn Park District to Lombard residents in 2018. Staff has budgeted \$6,750 for these reimbursements.

Staff has proposed a 3% increase in rental rates for all facilities. Overall, staff is anticipating all utilities to increase 5% in 2018.

## Net Income - Programming

		<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D Oct. 1, 2017</b>	<b>Estimated Year End</b>	<b>Budget 2018</b>	<b>Budget 2018 To Est. 2017</b>
Activity 30	Athletics 1	\$ 85,861	\$ 76,049	\$ 78,196	\$ 89,141	\$ 146,773	\$ 92,937	\$ 108,086	16.30%
Activity 35	Athletics 2	118,976	124,504	129,807	145,910	156,067	139,841	156,366	11.82%
Activity 40	Gymnastics	24,919	32,796	33,600	36,224	31,483	32,291	35,223	9.08%
Activity 45	General Interest & Camps	67,809	59,165	56,100	60,458	85,797	85,532	89,146	4.23%
Activity 50	Special Events	(21,350)	(31,490)	(20,166)	(28,963)	(19,294)	(29,803)	(29,386)	1.40%
Activity 55	Teen Programs	10,112	10,422	16,688	15,591	18,867	17,947	19,067	6.24%
Activity 60	Fine Arts	1,770	1,040	2,103	4,997	8,859	7,359	8,547	16.14%
Activity 65	Adults & Seniors	262	759	210	1,097	1,633	193	639	231.09%
Activity 70	Early Childhood	134,402	176,234	197,825	206,277	208,501	208,419	241,986	16.11%
Activity 75	Performing Arts	54,229	52,500	48,493	60,368	52,845	46,685	59,947	28.41%
Activity 80	Fitness	33,982	31,462	29,241	41,807	38,393	37,134	47,970	29.18%
		<b>\$ 510,972</b>	<b>\$ 533,441</b>	<b>\$ 572,097</b>	<b>\$ 632,907</b>	<b>\$ 729,924</b>	<b>\$ 638,535</b>	<b>\$ 737,591</b>	<b>15.51%</b>

Budget 2017 to Budget 2018	16.54%
Estimated 2017 to Budget 2018	15.51% (1)
Actual 2016 to Estimated 2017	11.61%

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

(1) This figure is based upon all programs being held at their maximums. Historically the Park District's annual program revenue is approximately 85 - 92% of budget. Based on 90% of classes being held in 2018 we would expect this figure to be \$664,076, or an increase from estimated 2017 to budget 2018 of 4.0%.

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



**Lombard Park District  
2018 Proposed Budget  
Recreation Fund – 10  
Athletics, Camps & Clinics – 30**

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
Program Fees	\$294,285	\$312,624	\$347,800	\$335,779	\$348,781	\$402,614
Program Salaries	35,636	40,459	40,706	36,183	47,026	51,880
Program Supplies	34,218	37,555	44,909	32,087	42,661	51,483
Program Contractual	<u>148,369</u>	<u>156,414</u>	<u>173,044</u>	<u>120,746</u>	<u>166,157</u>	<u>191,165</u>
<b>Net Income</b>	\$76,062	\$78,196	\$89,141	\$146,763	\$92,937	\$108,086

**Performance Measure:**

Number of Participants	4,188	3,862	3,996	3,679	4,022	4,223
------------------------	-------	-------	-------	-------	-------	-------

**Performance Objectives:**

**Adult Athletic Programs**

1. Provide at least three varieties of adult instructional athletic programs.
2. Offer a minimum of four drop-in classes for ages 18+.
3. Have 75% of all offered drop-in classes run with a minimum of six participants.

**Adult Athletic Leagues**

1. Provide a minimum of five different sport leagues.
2. Offer the opportunity for women to participate in at least two adult leagues.
3. Ensure competitions are officiated by certified officials.
4. Obtain an overall increase in adult athletic teams.

**Program 2520**

*Fencing:* The additional advanced class is being increased to \$36 from \$20 in 2018 which is causing the majority of the increase budget.

**Program 2600**

*Youth Softball:* Staff worked with the Wheaton Park District again to make the 7<sup>th</sup>/8<sup>th</sup> grade league feasible. Four teams participated at the 1<sup>st</sup>/2<sup>nd</sup> grade level and worked with the Glen Ellyn Park District for the first time. Umpire fees will



increase in 2018. The kindergarten division was able to obtain enough participants to form two teams this year. The Kindergarten, 3<sup>rd</sup>/4<sup>th</sup> grade, and 5<sup>th</sup>/6<sup>th</sup> leagues cooperated with the Glen Ellyn Park District as well. Salaries were increased due to in season pitching instruction. For the first time, the Lombard Park District entered teams into fall youth softball. Three teams were entered into the Wheaton Park District leagues.

- Program 2605**      *Adult Summer Softball:* Softball experienced an increase of 14 teams in 2017. Contractual expenses are increasing in 2018 due to an increase in umpire fees.
- Program 2610**      *Adult Fall Softball:* Fall Softball participation increased by 12 teams in 2017 with a total of 65. Umpire fees will increase in 2018.
- Program 2620**      *Adult Over 30 Baseball:* The program obtained three summer teams and 24 fall teams which is a decrease of one team from last year.
- Program 2660**      *Volleyball Adult League:* The Adult Volleyball League did not run in 2017, yet interest levels have increased and will continue to do so with the construction of the new recreation center. Staff will offer leagues in 2018.
- Program 2665**      *Men's Flag Football:* This program has been discontinued after offering the program for almost two years without and teams registering for the program.
- Program 2705**      *Co-Op Programs:* Manor Hill and Park View added brand new before and after school sports programming for students in 2017. Hammerschmidt is adding an additional session of their co-op for the fall of 2017. Due to these new co-ops, staff predicts revenue to increase by \$5,487 (19%).
- Program 2725**      *Softball Clinics:* Due to the construction of the recreation facility at Madison Meadow, additional clinics will be held in the winter months.

**Program 2730**

*5K Mutt Strut:* There were 403 participants registered for the Mutt Strut 5K and Puppy Path in 2017, compared to 436 in 2016. Staff noted that the threat of thunderstorms the day of the race had day-of registration lower than normal. The 5K course was recertified in 2017 which allowed to start and finish lines to be near the Administration Building and the pancake breakfast. This event was also chip-timed for the first time in 2017. There were \$3,000 of sponsorships for the 2017 race. Staff expects over 500 runners and \$5,000 worth of sponsorships in 2018.



**Program 2731**

*Fall 5K:* Beginning in the Fall of 2017, the District offered a 5K run in conjunction with Fall Fest. This Halloween themed run includes a costume 5K run, child 1K dash, costume contests, face paintings, and more. Unfortunately due to low enrollment, this program was cancelled for 2017. Staff will increase marketing efforts in 2018 to encourage earlier registration. Staff has budgeted for 150 5K runners and 50 1K runners.

**Program 2810**

*Baseball Hitting and Pitching:* This program was previously the White Sox Training Camp. That program has been discontinued and is now the Baseball Hitting and Pitching Clinic. This clinic was offered for the first time in the winter of 2015. The program takes place in the Glenbard East field house and utilizes the indoor batting cages. In 2016, staff was able to employ the head baseball coach at Glenbard East to instruct the program, and will continue through 2018. Additional indoor winter programs will also be offered in the new recreation center in 2018.

**Program 2900-2975**

*Rams Camps:* These camps are conducted in a cooperative effort with Glenbard East staff and coaches. Participant numbers increased by 59 (8%) compared to last year and increased \$5,412.50 (10%) in revenue. Major participation increases occurred in volleyball (54), baseball (14), and badminton (11). Cheerleading was not able to run this year due to the instructors' schedules.

**Lombard Park District  
2018 Proposed Budget  
Recreation Fund – 10  
Athletics, Camps & Clinics – 35**

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
Program Fees	\$227,402	\$239,235	\$269,639	\$251,666	\$259,614	\$307,578
Program Salaries	42,930	48,183	56,040	47,063	53,077	58,637
Program Supplies	29,355	33,952	29,376	21,063	27,476	32,455
Program Contractual	30,602	27,293	38,312	27,480	39,220	60,120
<b>Net Income</b>	<b>\$124,515</b>	<b>\$129,807</b>	<b>\$145,911</b>	<b>\$156,060</b>	<b>\$139,841</b>	<b>\$156,366</b>

**Performance Measure:**

Number of Participants	4,156	3,970	4,388	3,640	4,040	4,359
------------------------	-------	-------	-------	-------	-------	-------

**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 new youth instructional programs including Futsal and 3-Point classes.

**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:* Total youth soccer participation was down 37 participants in 2017 compared to 2016. Staff will be adjusting 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 also be using Quickscores online scheduling program for all leagues in 2018. There will be an increase in contractual expenses in 2018 as Lombard is providing more older teams compared to Glen Ellyn. This results in more games being played in Lombard that the Park District is responsible for paying.



**Program 3100** *T-Ball:* The 2017 participation was 159 participants compared to 162 in 2016.

**Program 3150** *Youth Basketball Leagues:* Revenue has increased 86% over the past four years. Also, participation has increased by 125 (21%) and four teams participated in new spring basketball leagues and tournaments. Also, five teams were able to be formed for new summer basketball and participated in the Carol Stream Park District Leagues and one team participated in the fall Bulls/Sox Academy League. This is the first year that any teams participated in summer or fall basketball leagues through the Lombard Park District.



**Program 3155** *High School Basketball Leagues:* Enrollment has decreased over the last couple of years due to larger senior classes graduating from the program.

**Program 3200** *Tennis Lessons:* Tennis lesson participation experienced a large increase in 2016, and decreased slightly in 2017. Quality instruction has been a large factor in the success of this program. To ensure the District is attracting and retaining quality tennis instruction, staff has raised salary costs to include raises for current instructors, and has budgeted for an increased amount of staff as participation increases.

**Program 3300** *3Point Basketball:* This area is primarily for the after school basketball camp that runs on Tuesdays at Pleasant Lane. At the end of 2016 and into 2017, 3Point Athletics and the District attempted to run a basketball camp on any minor holidays and days District #44 had off of school with limited success. Through the end of 2017 and into 2018, the program has been modified to have an all-day all-sports camp to try to draw in more participants.

**Program 3310** *Youth Basketball Clinics:* Due to the new facility, additional clinics will be offered for youth basketball in 2018.

**Program 3330** *3Point Youth Sports:* The District has increased its partnership with 3Point Athletics to provide youth instruction year-round. Participation in these programs has increased from 147 with SportsKids in 2016, to a projected 280 participants by the end of 2017. Staff will be looking to increase 3Point programs as the new recreation center is built.

**Program 3340** *Soccer Skills Training:* The trainers that were with the U.K. International organization 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 and instruct Firebird teams as well. Current programs offered are a summer camp and spring and fall instructional classes, as well as a winter futsal class. Starting in 2018, staff will be offering additional futsal classes in the new recreation center.

**Lombard Park District  
2018 Proposed Budget  
Recreation Fund - 10  
Gymnastics - 40**

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
Program Fees	\$91,628	\$133,390	\$135,327	\$95,306	\$118,150	\$125,035
Program Salaries	2,955	3,823	4,807	3,017	4,200	5,002
Program Supplies	2,605	6,246	4,875	1,237	4,240	5,025
Program Contractual	53,271	89,721	89,817	59,570	77,419	79,785
<b>Net Income</b>	<b>\$32,797</b>	<b>\$33,600</b>	<b>\$35,828</b>	<b>\$31,482</b>	<b>\$32,291</b>	<b>\$35,223</b>

**Performance Measure:**

Number of Participants	1,073	1,427	1,410	1,120	1,285	1,349
------------------------	-------	-------	-------	-------	-------	-------

**Performance Objectives:**

1. Provide a variety of gymnastics 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.
2. To increase the over-all number of participants by 2%.
3. Provide a structured beginner, recreational, and competitive gymnastics program that provides the opportunity for improved coordination, balance, strength, and confidence.

**Program 3500**

*Tumbling Times Gymnastics:* The Park District has been partnering with Tumbling Times Inc. for five 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.



**Program 3510**

*Tumbling Times Tot:* The Park District has continued to offer tot classes at Sunset Knoll with a contractual split of 70/30. Through Tumbling Times' new facility, the Park District has also been able to offer these classes at a variety of different times and days not possible before. Classes offered at Sunset Knoll have a 70/30 contractual split.

**Program 3600**

*Poms Team:* Poms Team participation had a significant increase from 63 in 2016, to 72 in 2017. There was an increase in staff costs in 2018 to retain the program's head instructor, as well as an increased number of staff members to account for the increased participation.



**Lombard Park District  
2018 Proposed Budget  
Recreation Fund - 10  
General Interest, Camps, and Clinics - 45**

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
Program Fees	\$114,320	\$117,891	\$125,387	\$147,457	\$153,448	\$336,057
Program Salaries	36,714	41,577	42,501	40,613	42,673	182,159
Program Supplies	5,333	5,147	5,430	4,832	5,569	28,916
Program Contractual	<u>13,108</u>	<u>15,071</u>	<u>16,998</u>	<u>16,217</u>	<u>19,674</u>	<u>35,836</u>
<b>Net Income</b>	\$59,165	\$56,096	\$60,458	\$85,795	\$85,532	\$89,146

**Performance Measure:**

Number of Participants	1,160	1,415	1,472	2,033	2,084	2,188
------------------------	-------	-------	-------	-------	-------	-------

**Performance Objectives:**

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

**Program 4000**

*Day Camp:* Day Camp experienced a significant increase in enrollment in 2017. This was the second year that the program offered the “Pick Your Day” option. This gives parents maximum flexibility when registering for camp. Day Camp offers different field trips each year and in house entertainment showed to be extremely popular. Increase in staff was needed to accommodate for smaller ratios during regular camp hours and trips. The Day Camp Director had an expanded administrative role for 2017 and that will continue in 2018. Senior Camp was located at the Community Building. The 15 passenger bus was regularly used to





transport the Senior Camp back and forth between facilities. Once again in 2018, swim lessons were included in this budget.

**Program 4005**      *Cabin Fever:* Participation increased in 2017. Fees are proposed to remain the same in 2018.

**Program 4010**      *Sunrise and Sunset Camp:* Formally known as Kamp Kare is the before and after care for the summer camp programs. The 15 passenger bus was used every day to transport Senior Campers from Sunrise Camp and to Sunset Camp which are located at Pleasant Lane. Similar to Day Camp, participation increased significantly in 2017.

**Program 4050**      *Before & After School Program:* The Park District has been approached by School District 44 to implement a Before & After School program for their students starting with the 2018-19 school year. Program sites would include Hammerschmidt, Madison, Manor Hill, Parkview, and Pleasant Lane. Staff is working with School District 44 on updating the existing intergovernmental agreement to include this program. Staff is in the preliminary stages of putting together the program budget and more details still need to be confirmed. Preliminary figures have been added to the budget for revenue and expense as place holders. Additional budget information and program details will be provided at a later date.

**Program 4100**      *Art Camp:* Art camp continues to be a popular program and staff plans to add a session in 2018. This program is led by Park District art instructors.

**Program 4100**      *Chess Camp and Robotic Camp:* Enrollment for Chess Camp continues to be steady. Staff plans to build on the Robotics program in 2018.

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



**Lombard Park District  
2018 Proposed Budget  
Recreation Fund - 10  
Special Events - 50**

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
Program Fees	\$20,589	\$27,449	\$37,867	\$20,543	\$30,556	\$38,787
Donations and Merchandise Sales	9,175	8,944	10,097	12,856	12,856	10,097
Cost of Merchandise	7,480	7,781	7,633	10,098	10,098	7,633
Program Salaries	8,244	6,577	8,401	4,217	7,116	9,215
Program Supplies	23,885	25,798	25,460	16,475	25,303	26,014
Program Contractual	21,645	16,404	35,433	21,903	30,698	35,408
<b>Net Income</b>	(31,490)	(20,167)	(28,963)	(19,294)	(29,803)	(29,386)

**Performance Measure:**

Number of Participants (Registration Programs Only)	1,290	1,379	1,496	1,434	1,466	1,539
--	-------	-------	-------	-------	-------	-------

**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. Marketing expanded to platform ads through Metra and rack cards on the train cars. The event was once again highlighted by several news outlets, including Fox News Chicago morning show.

- 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. S'mores, 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.
- 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 2018. This event is typically at capacity every year.
- 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. There were 294 individuals served in 2017.
- Program 4565**      *Family Entertainment Series:* Movies in the Park is a popular event during the summer. Payment for royalties and licensing are included in the budget for 2018. Continuing in 2018, four movies will be shown and two concerts performed.
- Program 4600**      *Winter Carnival:* The winter carnival is held in February at Sunset Knoll.
- Program 4605**      *Family Event:* The Fishing Derby and the Family Campout are included in this budget program area.
- Program 4610**      *Spring Events:* In 2017, 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. There were four event sponsors in 2017. Staff will continue to seek sponsorship to help offset costs in 2018. 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 2018. Staff hopes to have three trains again. Mommy and Me Tea is also included in this budget. Bounce Back to School was a new special event offered 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. Staff estimated 650 participants in attendance.

**Program 4800**

*Birthday Party Package:* Birthday parties continue to be offered at Sunset Knoll. Staff is exploring the option of expanding birthday party availability to offer increased time slots.

**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 2017.



**Lombard Park District  
2018 Proposed Budget  
Recreation Fund - 10  
Teens – 55**

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
Program Fees	\$21,375	\$25,938	\$29,549	\$30,245	\$33,056	\$35,714
Program Salaries	6,889	5,041	5,607	7,347	7,773	7,926
Program Supplies	1,272	1,221	1,290	964	1,358	1,290
Program Contractual	<u>2,790</u>	<u>2,989</u>	<u>7,061</u>	<u>3,067</u>	<u>5,978</u>	<u>7,431</u>
<b>Net Income</b>	\$10,424	\$16,687	\$15,591	\$18,867	\$17,947	\$19,067

**Performance Measure:**

Number of Participants	2,285	1,918	1,964	1,625	2,025	2,126
------------------------	-------	-------	-------	-------	-------	-------

**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 continued to see an increase in enrollment and revenue (34%) in 2017. Teens regularly used the van and 15 passenger bus for local trips. Teen camp was at maximum enrollment for several weeks during the summer.

**Program 5005**

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



- Program 5100**      *Open Gym Teen Night:* This was offered at Pleasant Lane and will not be offered in its current form due to low enrollment. Staff will continue to offer other teen programs. Staff anticipates expanded open gym opportunities with the opening of the new facility.
- 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 2017 is projected to surpass the previous year. There were 259 participants at the first dance of the 2017-18 school year.
- Program 5200**      *Teen Trips:* Staff again partnered with local park districts to offer trips at a discounted price. Local trips are also represented within this program. There has been limited success in this area over the past several years. Staff will continue to revamp this area.
- Program 5305**      *Skateboarding:* Participation for skateboarding continued to decrease in 2017. Staff combined classes with Glen Ellyn and will bring them back to Lombard once interest levels increase. Staff plans to try classes again in 2018.

**Lombard Park District  
2018 Proposed Budget  
Recreation Fund - 10  
Fine Arts - 60**

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
Program Fees	\$4,384	\$10,401	\$13,736	\$19,267	\$19,299	\$21,861
Program Salaries	2,604	7,157	6,997	9,199	10,335	11,086
Program Supplies	739	1,143	1,742	1,211	1,605	2,227
<b>Net Income</b>	<b>\$1,041</b>	<b>\$2,101</b>	<b>\$4,997</b>	<b>\$8,857</b>	<b>\$7,359</b>	<b>\$8,548</b>

**Performance Measure:**

Number of Participants	79	325	334	430	450	485
------------------------	----	-----	-----	-----	-----	-----

**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 continued to grow in 2017, with the most notable growth in Pottery. Classes continue to be popular for participants of all ages. Staff hopes to continue to expand offerings in 2018. Much of the success of the program relies on finding quality instructors. Staff has been fortunate to bring in high quality instructors that have attracted a following over the past two years.

**Program 5505**      *Painting:* Oil Painting, Acrylics and Intro to Painting will be offered in 2018 with more focus on age groups to increase popularity of program. Staff is hoping to further develop this area in the upcoming years.

**Program 5510**      *Drawing:* There was an increase in revenue and enrollment in 2017. Staff is hoping to continue to expand offerings in 2018.



- Program 5515**      *Watercolor:* This area had little success in 2017, but staff hopes to offer classes in 2018.
- Program 5520**      *Mixed Media:* This area has been slow to develop. A variety classes are anticipated for 2018 including Air Dry Clay Sculpting, Art History, and Multi Media Art.
- Program 5600**      *Ceramics:* This program area continued to excel in 2017 with nearly 150% growth from 2016. Revenue was at \$2,500 in 2015 and \$6,700 in 2016. The proposed budget for 2018 is over \$17,000. Pottery classes have been popular for children and adults.



**Lombard Park District  
2018 Proposed Budget  
Recreation Fund - 10  
Adults & Seniors - 65**

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
Program Fees	\$10,008	\$7,917	\$12,076	\$3,520	\$7,464	\$11,682
Program Salaries	360	580	885	128	695	1,249
Program Supplies	773	1,046	1,100	534	900	1,100
Program Contractual	<u>8,116</u>	<u>5,981</u>	<u>8,994</u>	<u>1,225</u>	<u>5,676</u>	<u>8,694</u>
<b>Net Income</b>	\$759	\$310	\$1,097	\$1,633	\$193	\$639
<b>Performance Measure:</b>						
Number of Participants	3,230	3,230	3,327	2,637	3,593	3,761

**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 2017, adults and seniors traveled to the Chicago Flower and Garden Show, Shop Long Grove, and Dickens Holiday.

**Program 6005**

*Extended Trips:* Extended Trip participants registered for the ARC & Creation. 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 2017, staff received monetary donations from Lexington Healthcare to help offset costs. In 2018, staff will continue to solicit sponsors for monetary donations. The Senior Chorus budget remained the same as the chorus continues to hold practice twelve months of the year. The Chorus is also busy singing at various functions in the surrounding communities as well as in Lombard.
- Program 6200** *Adult Classes:* This section includes Sign Language and Tiny Fingers, as well as other cooperative classes with Wheaton Park District, Carol Stream Park District, and Glen Ellyn Park District. Sign Language classes did well in the fall session of 2017.
- Program 6205** *Senior Crafts:* This section encompasses the senior/adult calligraphy classes, as well as cooperative programs. Calligraphy classes experienced a positive response in the fall of 2017, and this popularity is expected to continue in 2017. No fee increase was proposed for this section in 2018.
- 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 2018.
- Program 6300** *Special Events:* The annual Holiday Party remains popular with 75-85 participants attending yearly.



**Lombard Park District  
2018 Proposed Budget  
Recreation Fund - 10  
Early Childhood - 70**

	<b>Acutal 2015</b>	<b>Acutal 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2018</b>	<b>Proposed 2018</b>
Program Fees	\$249,545	\$279,820	\$304,744	\$269,020	\$301,472	\$340,843
Program Salaries	57,161	65,470	75,242	49,410	70,473	75,308
Program Supplies	9,754	9,327	13,189	5,348	13,119	13,139
Program Contractual	6,395	7,203	10,036	5,766	9,461	10,410
<b>Net Income</b>	\$176,235	\$197,820	\$206,277	\$208,496	\$208,419	\$241,986

**Performance Measure:**

Number of Participants	2,784	2,784	3,304	2,431	3,128	3,284
------------------------	-------	-------	-------	-------	-------	-------

**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
3. Offer a wide variety of tot theme classes for ages 2.5-6 year of age including art, literature, nature, and large
4. Provide opportunities for participants to experience interactions, develop empathy, and recognize similarities
5. Develop a sense of self-esteem as children begin to form trust, experience autonomy and develop initiative.
6. Acquire inner control as appropriate for a child.
7. Acquire knowledge through self-initiated, hands on exploration of materials and environment.

**Program 6500**

*Kiddie Campus:* Kiddie Campus tuition will increase from \$6.59 per hour (2017/2018 school year) to \$6.79 per hour for the 2018/2019 school year. Kiddie Campus is licensed by the Department of Children and Family Services. Enrollment has increased for the 2017/2018 school year to 148 students from 140 in 2017/2018. The increase has occurred in both the three and four



3/10/2018

year old age groups. Staff has budgeted for 148 students for the 2018/2019 school year. Pre-K Enrichment has 21 students enrolled for the 2017 fall session.

- Program 6550**      *Babysitting:* Babysitting is a program that allows fitness class and parent/tot class participants an opportunity to drop off their children or child's sibling for an hour, while the parent participates in a program at the SKRC. Staff costs are determined by the ages of the children that frequent the nursery. In 2018 there will be no fee for babysitting, to continue to entice more participants to register for Fitness and Parent/Tot classes at an affordable rate.
- Program 6555**      *Parent's Time Out:* Parent's Time Out is a nursery program that runs Monday and Wednesday-Friday, to coincide with the babysitting program. Children are registered in this program by the day, and parent's are able to drop children off and run errands, attend doctor's appointment, etc. As with the babysitting program, staff costs are determined by the number of children attending and their ages. Participation in Parent's Time Out decreased during the winter session due to a horrible flu season. Participation picked up in the spring session, and staff anticipated that this will carry over in the fall season.
- Program 6605**      *Lil' Rascals:* Lil' Rascals had a slight decrease in campers to 257 from 259 in 2017. Kool Adventures offered additional two and three day options in 2017, and experienced a slight increase in participation. Afternoon Action is also encompassed 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 2018.
- Program 6700**      *Preschool Parties:* Preschool Parties are held on Friday afternoons throughout the year, additional parties are held in June and August before tot classes begin and after they conclude for the summer. No fee increase was proposed for Preschool Parties in 2018

**Program 6750**

*Take Time for Tots Day:* The Park District received \$1,950 in donations from area businesses to help cover the cost of entertainment at this event. Staff was able to provide pony rides, petting zoo, face painter, 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. Pee Wee Gym experienced growth in 2017. Short Sports is a parent/tot and tot sports class held on Friday mornings. No fee increase was proposed for this area in 2018.

**Program 6850**

*Cool Science:* Cool Science is a contract service provider with the Lombard Park District. Cool Science brought one day science workshops and week- long specialized summer camps to the district for the 3-5 year old, and 6-10 year old age groups. Cool Science classes are held in cooperation with Glen Ellyn Park District, Oakbrook Terrace Park District, and the Villa Park Recreation Department. Participation with the cooperative has been very positive.

**Program 6855**

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



**Program 6900**

*Tot Theme:* This budget area includes several small programs including animals, science/nature, story/craft and kiddie chefs. Participation in Tot Theme classes decreased slightly in 2017, due to the popularity of Pre K Enrichment programs offered in the late afternoon weekdays. Afternoon classes have been restructured to a 45 minute, 4 week session to entice additional participation.

**Program 6905**

*Parent/Tot:* Parent/Tot class enrollment decreased significantly for the winter session of 2017, in part due to the rampant flu season. Spring, summer and fall classes showed increased enrollment.

**Lombard Park District  
2018 Proposed Budget  
Recreation Fund - 10  
Visual & Performing Arts & Crafts - 75**

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
Program Fees	\$99,618	\$94,022	\$115,879	\$77,687	\$94,724	\$116,481
Program Salaries	19,830	19,888	22,428	12,619	19,223	25,237
Program Supplies	9,442	7,082	12,751	71	11,629	13,023
Program Contractual	<u>17,845</u>	<u>18,557</u>	<u>20,332</u>	<u>12,155</u>	<u>17,187</u>	<u>18,274</u>
<b>Net Income</b>	\$52,501	\$48,495	\$60,368	\$52,842	\$46,685	\$59,947

**Performance Measure:**

Number of Participants	2,730	2,618	2,757	2,180	2,230	2,382
------------------------	-------	-------	-------	-------	-------	-------

**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.

In 2018, dance sessions will follow more closely the arrival of the seasonal activity guides. In the past, there were two, six or seven week sessions for the winter, one seven week session for spring and summer, and a 14 week session for fall. Staff feels that the second winter session, and spring sessions were being lost as the second winter session began after the spring activity guide had been delivered, and spring suffered as the spring session did not begin until the end of April. In 2018, there will be one eight or nine week winter session, culminating with the dance show, one eleven week spring session, culminating in a dance showcase, with summer and fall sessions remaining the same. Staff feels that due to this change spring participation will increase.

**Program 7000**

*Pre-Ballet:* Fairy Princess Dance filled consistently throughout the year. Creative Movement, the three year old version of dance experienced a decline in registrations throughout 2016/2017. This class was restructured into Fairytale Dance, which has been met with positive response. Beginning with the fall 2017 session, Pre Ballet classes were restructured to include beginning and advanced levels.

**Program 7005**

*Ballet:* Ballet and Lyrical classes realized an increase in enrollment during the show season, but struggled to fill time slots post show. Beginning with the fall 2017 session, Ballet classes were restructured to include beginning and advanced levels.



**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 2017/2018 competition season will be split into five age levels/genres.

**Program 7015**

*Tap:* Tap/Jazz classes increased participation throughout the year, with classes held every session in 2017.

**Program 7020**

*Street Dance:* This area experienced an increase in 2017 in the seven to nine year old age range during the show session, but 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.

**Program 7100**

*Dance Show:* The Dance Show will once again be held at Glenbard East High School in March 2018. 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 combined all music oriented programs into one budget, including Piano, and Guitar Pickers. Little Guitar Pickers decreased participation in 2017. Piano Lessons experienced a decrease in participation during the late winter and spring sessions, due to a leave of absence with the instructor.

**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. Music Together classes increased participation in 2017.



**Lombard Park District  
2018 Proposed Budget  
Recreation Fund - 10  
Fitness – 80**

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
Program Fees	\$104,061	\$87,427	\$126,967	\$84,329	\$102,977	\$133,637
Program Salaries	53,948	43,934	66,828	34,848	48,397	67,155
Program Supplies	1,074	800	2,949	422	2,898	2,949
Program Contractual	<u>17,575</u>	<u>13,452</u>	<u>15,383</u>	<u>10,666</u>	<u>14,548</u>	<u>15,563</u>
<b>Net Income</b>	\$31,464	\$29,241	\$41,807	\$38,393	\$37,134	\$47,970

**Performance Measure:**

Number of Participants	2,333	2,722	2,063	2,068	2,101	2,206
------------------------	-------	-------	-------	-------	-------	-------

**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. Promote healthy living and build awareness for fitness, exercise, and overall wellness through at least two free community events per year.
5. Keep up with fitness trends by offering new programs seasonally and add a wellness component to the class offerings.

**Program 8000**

*Yoga:* The number of classes will slightly increase in 2018 as staff has added several new classes and continues to work to increase participation in each class. Staff will continue to offer and expand yoga classes for children/teens/seniors as staff works to provide opportunities in fitness for all age groups. Chair Yoga and Yoga for Older Adults has become well attended along with Yoga-Lite and CardioYogaPilates.

- Program 8005** *Teen Fitness:* Teen fitness classes have been offered for several years with the summer Teen Yoga and Kid Yoga continuing with increased popularity. There will be a focus on youth/teen fitness with outdoor, cardio and yoga classes.
- Program 8050** *Bodywork:* This reflects the participation in Walking Outdoors, Senior Fitness, Body & Balance and Afternoon Walking. New formats are planned for 2018 to attract additional participation. New instructors and new days and times are planned for 2018.
- Program 8055** *Minute by Minute:* This class is budgeted to return in 2018 with a new instructor and much enthusiasm for another interval cardio class, stretch class and TRX classes.
- Program 8060** *Kickboxing:* The instructor has built a following as these cardio workout classes continue to grow. Recent growth has led to additional classes in 2018.
- Program 8065** *Fun Fitness:* There are no classes planned for this line item in 2018.
- Program 8100** *Power Sculpt:* Staff continues to restructure classes in this category and has budgeted to see increased participation in 2018. Muscle workout continues to be very popular and the current Boot Camp instructor, leading the early morning workouts two mornings a week is having great success continuing to bring men into his classes. Participation in these classes continues to increase. Staff ran some of these classes at lower participation numbers in preparation for a new facility. These participants attend 5:30am classes, a unique demographic that staff didn't want to lose by cancelling classes.
- Program 8105** *Variety Training:* Growth is projected in this category as the Barre Fit instructor builds a following. Also growing in this area is the Active Older Adult (AOA) classes that are offered twice a week and cater to active older adults.



**Program 8115** *Wake Up Call:* This area of fitness continues to grow as Zumba/Sculpt/STEP are very popular formats. These larger Zumba and Cardio classes will bring larger participation numbers into a new facility.

**Program 8150** *Senior Exercise:* This program has been in the schedule for almost 30 years and continues to serve the needs of our older adults. In 2017 the participant base continued to grow. The instructor makes this class fun as they all participate in social activities in & out of class. This is a contract service class.

**Program 82**

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

**Program 8450**

*Weight Room:* Usage of the Fitness Center has seen a slight increase in participation in 2017. Staff continues to work to inspire participants to continue using the Center. The Fitness Coordinator is paid from this account as she works with the fitness center, special events, newsletters and teaching classes.

**Program 8455**

*Personal Training:* Personal Training has experienced an increase in participation in 2017. Our Personal Trainer is currently working with the Healthy Body Healthy Minds program and personal training several veterans. This program is supported and reimbursed from NEDSRA. Marketing will continue to promote training to inspire potential growth.



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

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Projected 2017</b>	<b>Proposed 2018</b>
<b>Performance Measures:</b>						
Number of Registrations	1,498	1,543	1,543	1,547	1,547	1,625
Daily Admissions	67,001	66,978	64,723	52,854	52,854	59,196
Total Visits	108,150	111,395	111,395	97,295	97,295	107,024
Hotel Motel Visits	210	93	-	43	43	-
Family and Friends Passes	290	536	-	525	231	-

**Performance Objectives:**

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

The Paradise Bay Water Park proved to have a very successful 2017. Pool passes and daily admissions combined to generate over \$488,000 in revenues. Calypso Café, the concession stand, was equally successful with revenues over \$72,000. Finally, group outings, birthday parties, and private rentals generated over \$50,000. All of these combined helped to make the 2017 season a successful season.



The average daily temperature was 83.10 degrees, compared to last summer's 84.75 degrees. Temperatures in 2017 included 17 days in the 90's and 30 days in the 70's or cooler, compared to 27 days in the 90's and 17 days in the 70's or cooler in 2016. Daily attendance decreased 52,684 and when combined with private rentals, birthday parties, special events, programming, teen nights, swim team meets, and dive team meets the total visits to Paradise Bay was 97,295.

Concession operations resulted in just over \$72,000 in sales during the season. Paradise Bay hosted five home meets and the “A” conference meet for the Waves Swim Team who finished in 2<sup>nd</sup> place in their new division of the DuPage Swim and Dive Conference. The Waves Dive Team finished third in their conference. The Water Park hosted free admittances to ten local hotels and motels continuing the intergovernmental agreement with the Village of Lombard. In return, the Village of Lombard reimburses the District for the sewer portion of the water bill at Paradise Bay and the splash pad. In 2014, the Village set a maximum amount for the reimbursement of \$13,000.



Safety is the main concern at the Paradise Bay and staff was thrilled to receive three 5-Star audits, which is the highest rating from the lifeguard/facility auditors, Starfish Aquatic Institute. There were 16 individual lifeguards visually audited on their performance while in the lifeguard chair and fifteen received a 5-Star perfect score. As in the past, the goal in 2018 is to achieve a top rating of 5-Star throughout the periodic lifeguard audits.

In 2018, staff is projecting most revenues at a three year average with a 3% fee increase in programs and no increase in pool pass fees and daily admission fees. Outdoor pools usually see a decrease in pass sales after cool summers and increased sales after hot summers. These increases and decreases are generally offset by daily fee admissions.

Staff expenses are budgeted with a 15% reduction for rainouts. This number in each staff expense category is representative of the probable rain days and times that the facility will run at lower attendance or possibly closed for the day. In 2017, experiencing hot but some rainy weather, the facility was closed only two full days, some partial days and experienced some days of low attendance.

Staff prepared a budget with a 3% increase in fees for Birthday Parties, Group visits, and Private Rentals, resulting in a 17% increase in total revenue in this area. Staff is anticipating less cancellations in 2018, in addition to an increased number of birthday parties through efficient scheduling. There were 150 group outings, 43 private rentals, and 20 birthday parties in 2017.

The overall swim lesson program experienced an increase in participation with 1,129 children improving their swimming skills. Private swim lessons were enjoyed by 67 children. Staff continued the cooperative effort with Downers Grove Park District to provide swim lessons for their residents. Paradise Bay hosted 191 children versus 183 in 2016 from Downers Grove. Staff has budgeted to include this again in 2018.

Special Events had approximately 1,875 participants come to the water park to enjoy the activities. These included; 2-Float Nights, Root Beer Float Night, Father’s Day, Harry Potter Night, Daddy ‘N Me Water Olympics, Mother’s Day, Frozen, Star Wars Night, Swim Lesson’s Splash Bash, Grandparents Day, and Rubber Ducky Night. Several events were cancelled due to cool or rainy weather. Staff chose to host a Customer appreciation Night again in August. The evening was a success with over 500 people attending the event.

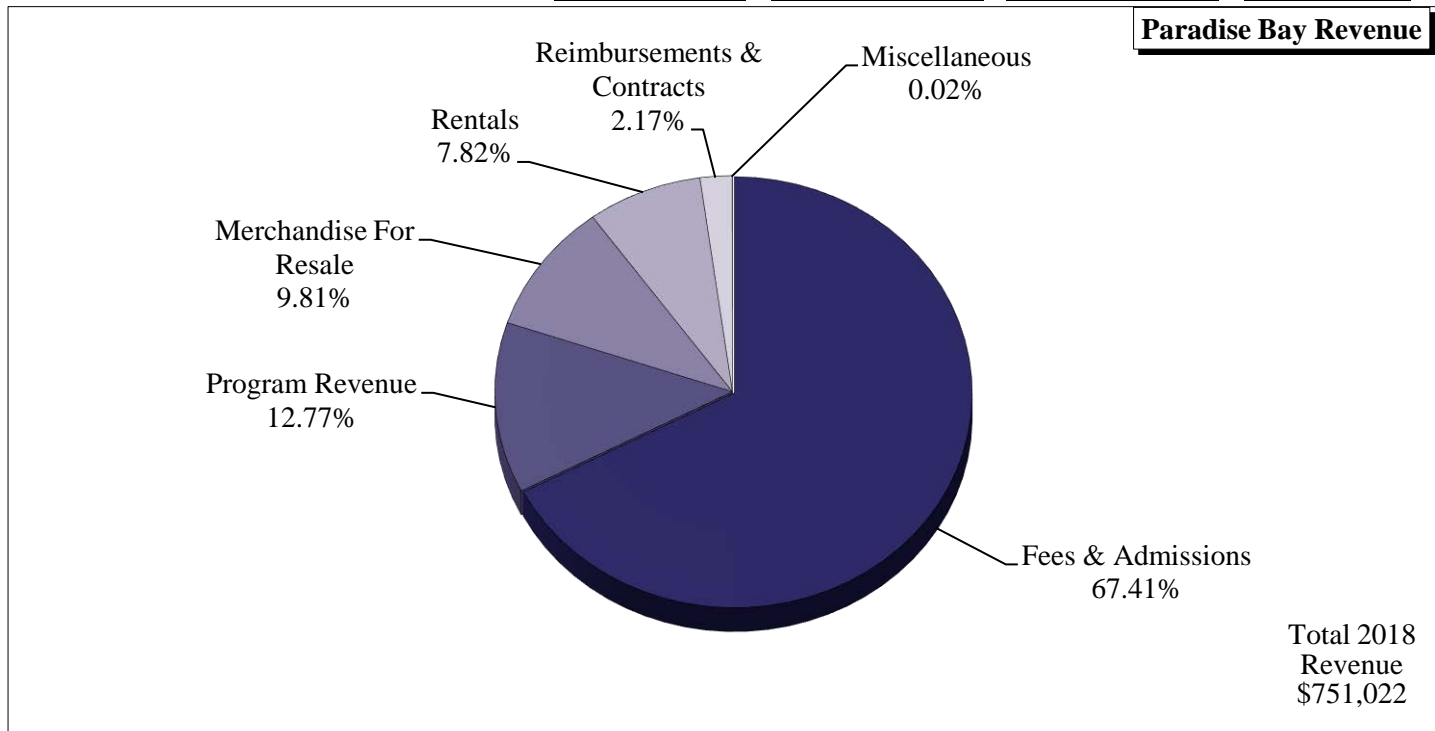
The “Family and Friends” punch card program was again well received. The punch card was given to all pass holders. It gave them the ability to bring in their family or friends at the 11:30 am pass holder’s entrance time at regular admission rates for public swim. Each pass had ten punches on it, so the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

Capital improvements in 2017 included painting the feature poles, re-strapping of lounge chairs, caulking of decks, slide coating, painting and crack fill in the dive pool and replacement of computers. Now that the facility is entering its tenth season of operations, capital projects are including more repairs and replacements of aging equipment. Information on 2018 capitals for the pool can be found in the Proposed Capital Projects list.

Planning is underway for the 2018 pool season. Paradise Bay Water Park is expecting its 1,000,000 visitor during the summer. Staff is excited to reach this milestone in visitors to the facility. The facility has averaged over 100,000 guests per year since opening in 2009.

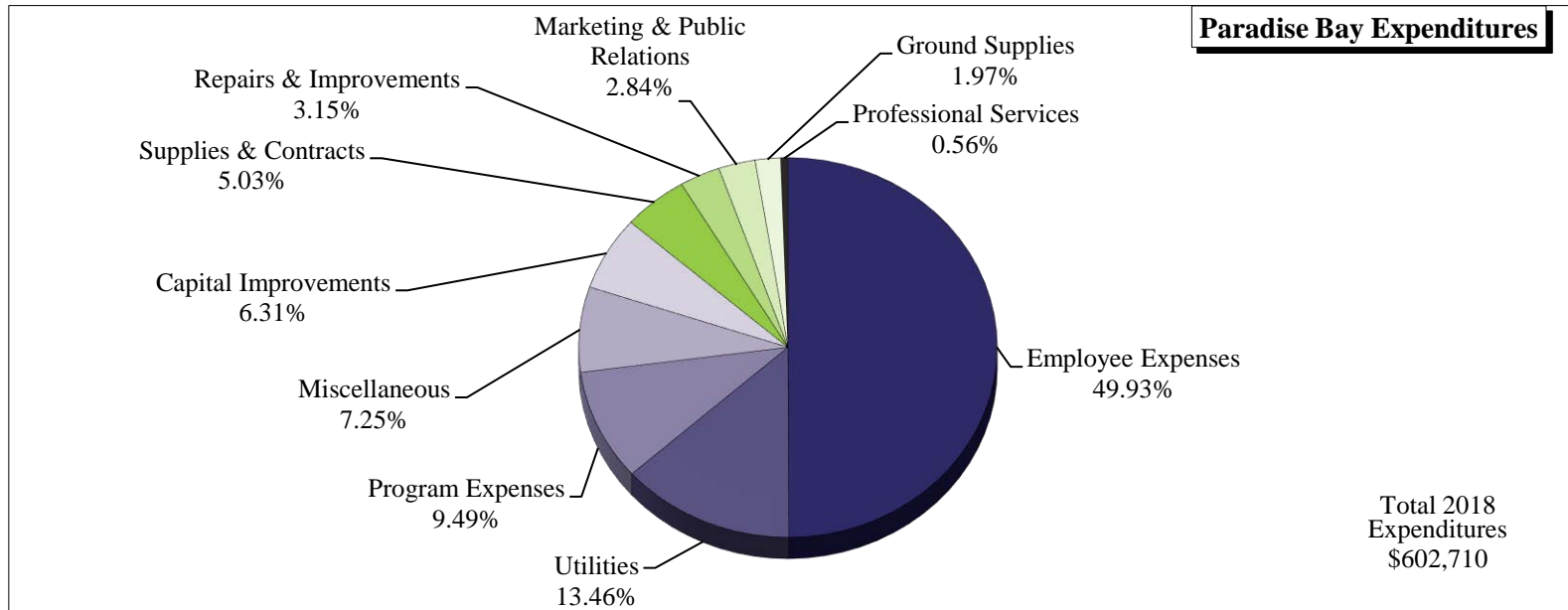
**LOMBARD PARK DISTRICT  
PARADISE BAY REVENUE  
PROPOSED BUDGET 2018**

<b>Revenue Source</b>	<b>Budget Amount 2018</b>	<b>Percent of Total</b>	<b>Increase (Decrease) From Budget 2017</b>	<b>Percent of Increase (Decrease)</b>
Fees & Admissions	\$ 506,279	67.41%	\$ 30,468	6.40%
Program Revenue	95,869	12.77%	5,832	6.48%
Merchandise For Resale	73,648	9.81%	4,280	6.17%
Rentals	58,756	7.82%	4,731	8.76%
Reimbursements & Contracts	16,300	2.17%	300	1.88%
Miscellaneous	170	0.02%	-	0.00%
	<b>\$ 751,022</b>	<b>100.00%</b>	<b>\$ 45,311</b>	<b>6.47%</b>



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

<b>Expense</b>	<b>Budget Amount 2018</b>	<b>Percent of Total</b>	<b>Increase (Decrease) From Budget 2017</b>	<b>Percent of Increase (Decrease)</b>
Employee Expenses	\$ 300,943	49.93%	\$ 3,322	1.12%
Utilities	81,144	13.46%	1,915	2.42%
Program Expenses	57,220	9.49%	5,068	9.72%
Miscellaneous	43,708	7.25%	(940)	-2.11%
Capital Improvements	38,050	6.31%	(30,650)	-44.61%
Supplies & Contracts	30,342	5.03%	3,689	13.84%
Repairs & Improvements	18,962	3.15%	-	0.00%
Marketing & Public Relations	17,135	2.84%	-	0.00%
Ground Supplies	11,856	1.97%	(2,244)	-15.91%
Professional Services	3,350	0.56%	-	0.00%
	<b>\$ 602,710</b>	<b>100.00%</b>	<b>\$ (19,840)</b>	<b>-3.19%</b>





**Lombard Park District**  
**Fund Summary - Proposed Budget Report**  
**Swimming Pool Fund - 20**  
**Fiscal Year 2018**

<b>Account Number</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
<b>REVENUE</b>						
230 Fees & Admissions	\$ 467,421	\$ 510,493	\$ 475,811	\$ 488,641	\$ 488,641	\$ 506,279
240 Rentals	45,082	49,353	54,025	50,118	50,117	58,756
320 Merchandise for Resale	68,270	76,054	69,368	73,653	73,651	73,648
340 Reimbursements & Contracts	16,694	15,600	16,000	3,000	16,000	16,300
360 Miscellaneous Income	(325)	(311)	170	339	362	170
410 Program Fees	81,456	84,759	90,037	87,325	87,324	95,869
<b>TOTAL REVENUE</b>	<b>\$ 678,578</b>	<b>\$ 735,932</b>	<b>\$ 705,399</b>	<b>\$ 703,068</b>	<b>\$ 716,091</b>	<b>\$ 751,022</b>
<b>EXPENSE</b>						
510 Employee Expenses	\$ 283,391	\$ 303,372	\$ 297,621	\$ 279,382	\$ 304,008	\$ 300,943
520 Utilities	66,835	69,137	79,229	52,767	83,504	81,144
530 Repairs & Improvements	17,968	18,285	18,962	13,056	18,962	18,962
540 Supplies & Contracts	19,987	16,339	26,653	20,126	30,545	30,342
550 Grounds Supplies	12,551	11,248	14,100	11,293	11,292	11,856
560 Professional Services	3,350	3,350	3,350	3,000	3,000	3,350
610 Marketing & Public Relations	12,892	13,801	17,135	12,469	17,394	17,135
620 Permits & Licenses	1,280	1,795	2,531	1,853	2,531	2,531
630 Merchandise - Cost of Sales	32,396	34,161	30,953	33,605	33,604	32,808
640 Banking & Credit Card Fees	8,614	9,715	10,264	5,211	7,113	7,469
670 Miscellaneous Expense	1,931	289	900	-	-	900
710 Program Salaries	37,467	36,937	40,852	34,756	34,753	40,852
720 Program Supplies	1,063	4,756	7,900	3,835	7,968	12,968
730 Program Contractual Services	1,821	2,907	3,400	1,730	2,230	3,400
900 Capital Expenditures	65,286	94,333	68,700	47,794	58,914	38,050
<b>TOTAL EXPENSE</b>	<b>\$ 566,833</b>	<b>\$ 620,425</b>	<b>\$ 622,550</b>	<b>\$ 520,876</b>	<b>\$ 615,818</b>	<b>\$ 602,710</b>
<b>TOTAL REVENUE</b>	<b>\$ 678,578</b>	<b>\$ 735,932</b>	<b>\$ 705,399</b>	<b>\$ 703,068</b>	<b>\$ 716,091</b>	<b>\$ 751,022</b>
<b>TOTAL EXPENSE</b>	<b>566,833</b>	<b>620,425</b>	<b>622,550</b>	<b>520,876</b>	<b>615,818</b>	<b>602,710</b>
<b>Change in Fund Balance</b>	<b>\$ 111,745</b>	<b>\$ 115,507</b>	<b>\$ 82,849</b>	<b>\$ 182,192</b>	<b>\$ 100,273</b>	<b>\$ 148,312</b>

**Lombard Park District  
2018 Proposed Budget  
Athletic Center – 25**

---



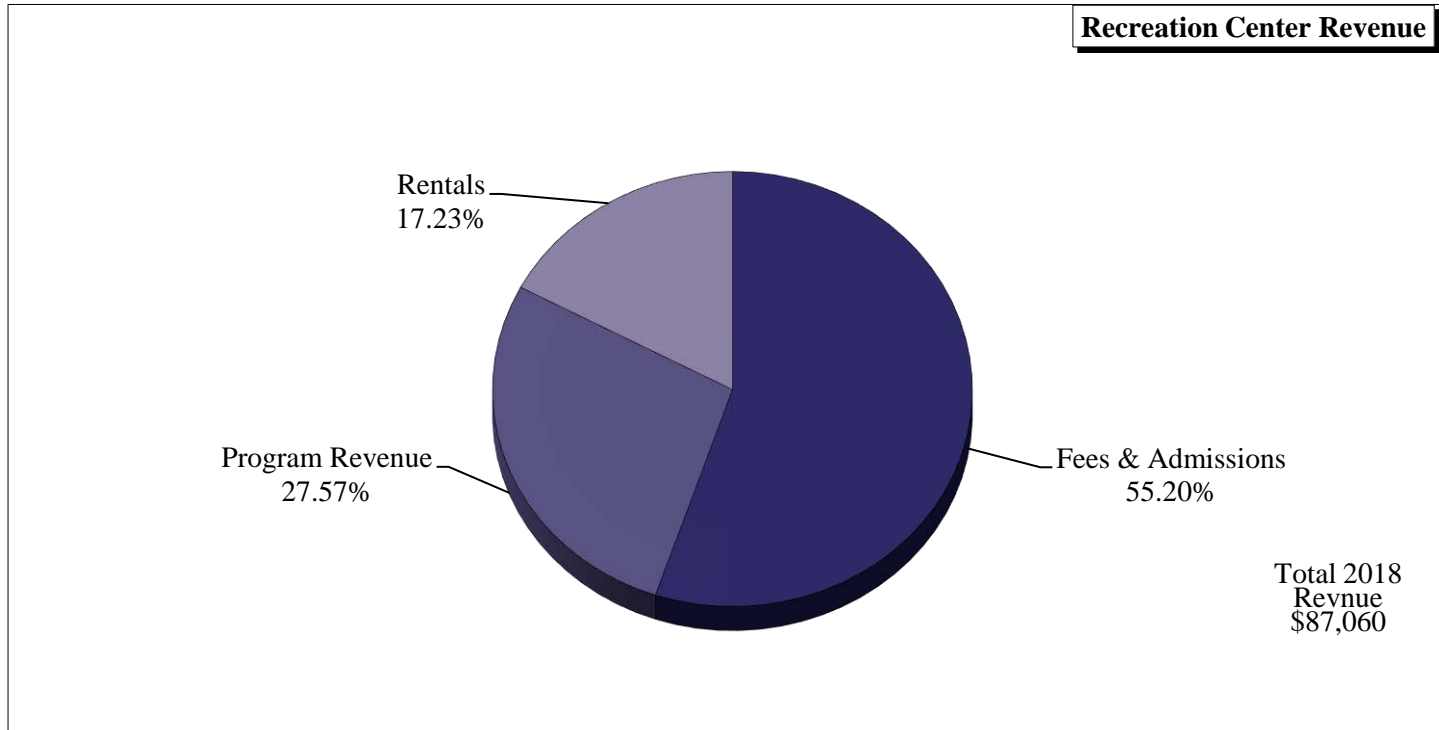
The summer of 2018 will bring the opening of a new athletic center for the District. With this new facility, staff has conducted extensive surveys to determine revenue and expense estimates for 2018. Although staff has tried to predict these revenues and expenses based on experiences from other communities, with new and similar features, Lombard is unique and the recreation center is expected to be unique. Staff will be operating this facility as a revenue generating facility and anticipate full operations within 18 months of opening the doors.

When preparing the 2018 budget, staff is anticipating selling 500 annual memberships along with daily visits, gym rentals, and open gym participation. Since the District will be selling annual memberships, much of the revenue from these sales will be deferred until 2019 since over half of 12 month membership will occur in the 2019 fiscal year.

As the expenses area is reviewed, salary and wages account for the largest portion. The employee expenses include front desk staff, facility attendants, fitness staff, a facility manager, a fitness coordinator, and custodial personnel. Staff costs will grow as the size and scope of operations are expected to increase. Next, utility expenses are the next largest area. Costs have been determined based on the square footage of the building and could fluctuate significantly as the buildings becomes fully operational.

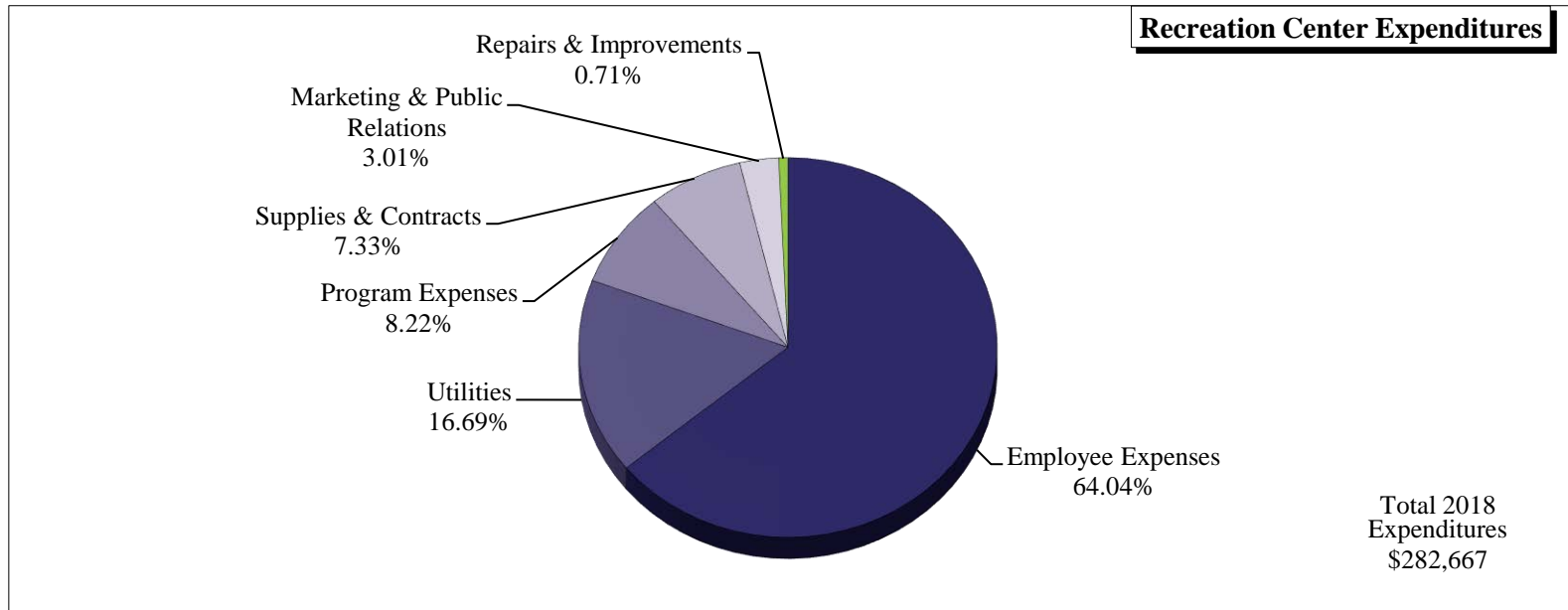
**LOMBARD PARK DISTRICT  
ATHLETIC CENTER REVENUE  
PROPOSED BUDGET 2018**

<b>Revenue Source</b>	<b>Budget Amount 2018</b>	<b>Percent of Total</b>	<b>Increase (Decrease) From Budget 2017</b>	<b>Percent of Increase (Decrease)</b>
Fees & Admissions	\$ 48,060	55.20%	\$ 48,060	N/A
Program Revenue	24,000	27.57%	24,000	N/A
Rentals	15,000	17.23%	15,000	N/A
	<u>\$ 87,060</u>	<u>100.00%</u>	<u>\$ 87,060</u>	<u>N/A</u>



**LOMBARD PARK DISTRICT  
ATHLETIC CENTER EXPENDITURES  
PROPOSED BUDGET 2018**

<b>Expense</b>	<b>Budget Amount 2018</b>	<b>Percent of Total</b>	<b>Increase (Decrease) From Budget 2017</b>	<b>Percent of Increase (Decrease)</b>
Employee Expenses	\$ 181,030	64.04%	\$ 181,030	N/A
Utilities	47,173	16.69%	47,173	N/A
Program Expenses	23,244	8.22%	23,244	N/A
Supplies & Contracts	20,720	7.33%	20,720	N/A
Marketing & Public Relations	8,500	3.01%	8,500	N/A
Repairs & Improvements	2,000	0.71%	2,000	N/A
	<b>\$ 282,667</b>	<b>100.00%</b>	<b>\$ 282,667</b>	<b>N/A</b>



**Lombard Park District**  
**Fund Summary - Proposed Budget Report**  
**Athletic Center - 25**  
**Fiscal Year 2018**

<b>Account Number</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Y-T-D 2017</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
<b>REVENUE</b>						
230 Fees & Admissions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,060
240 Rentals	-	-	-	-	-	15,000
410 Program Fees	-	-	-	-	-	24,000
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,060</b>
<b>EXPENSE</b>						
510 Employee Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,030
520 Utilities	-	-	-	-	-	47,173
530 Repairs & Improvements	-	-	-	-	-	2,000
540 Supplies & Contracts	-	-	-	-	-	20,720
610 Marketing & Public Relations	-	-	-	-	-	8,500
710 Program Salaries	-	-	-	-	-	23,244
<b>TOTAL EXPENSE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 282,667</b>
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,060</b>
<b>TOTAL EXPENSE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>282,667</b>
<b>Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (195,607)</b>

**Lombard Park District  
2018 Proposed Budget  
Western Acres Golf Course – 30**

**Performance Measures**

	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Estimated 2017</b>	<b>Proposed 2018</b>
Number of Rounds	18,481	15,759	15,681	15,411	17,150
Revenue Per Round	\$ 19.92	\$ 24.35	\$ 23.77	\$ 24.31	\$ 24.46
Cost Per Round	\$ 21.81	\$ 28.58	\$ 28.53	\$ 28.06	\$ 26.63

**Performance Objectives:**

1. Offer a nine hole golf course that is open April-October that is budgeted to generate 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

Western Acres Golf Course plans to host 15,411 rounds of golf, which is down slightly from last season. This decrease can be attributed to a wet spring and the course being closed twice (once in April and again in October) during the year for a total of nine days due to flooding. While the course has been closed due to flooding, the impact of the flood has been minimized due to staff’s efforts to get the water off the fairways. In fact, days after being under water, the course would be dry enough to allow carts out. In the past, carts wouldn’t have been allowed for several additional days.

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 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 is proposing to spend \$250,000 in capital dollars. Third, improved signage at the entrance to the course. Finally, improved marketing and customer service training. Staff will continue to develop the rebranding initiatives and plan to implement several changes during the 2018 and future seasons.

Staff is proposing that all *daily fees (0505)* for residents and non-residents remain the same. A resident round of golf will be \$16 on a weekday and \$19 on a weekend. The amount of “specials” offered during



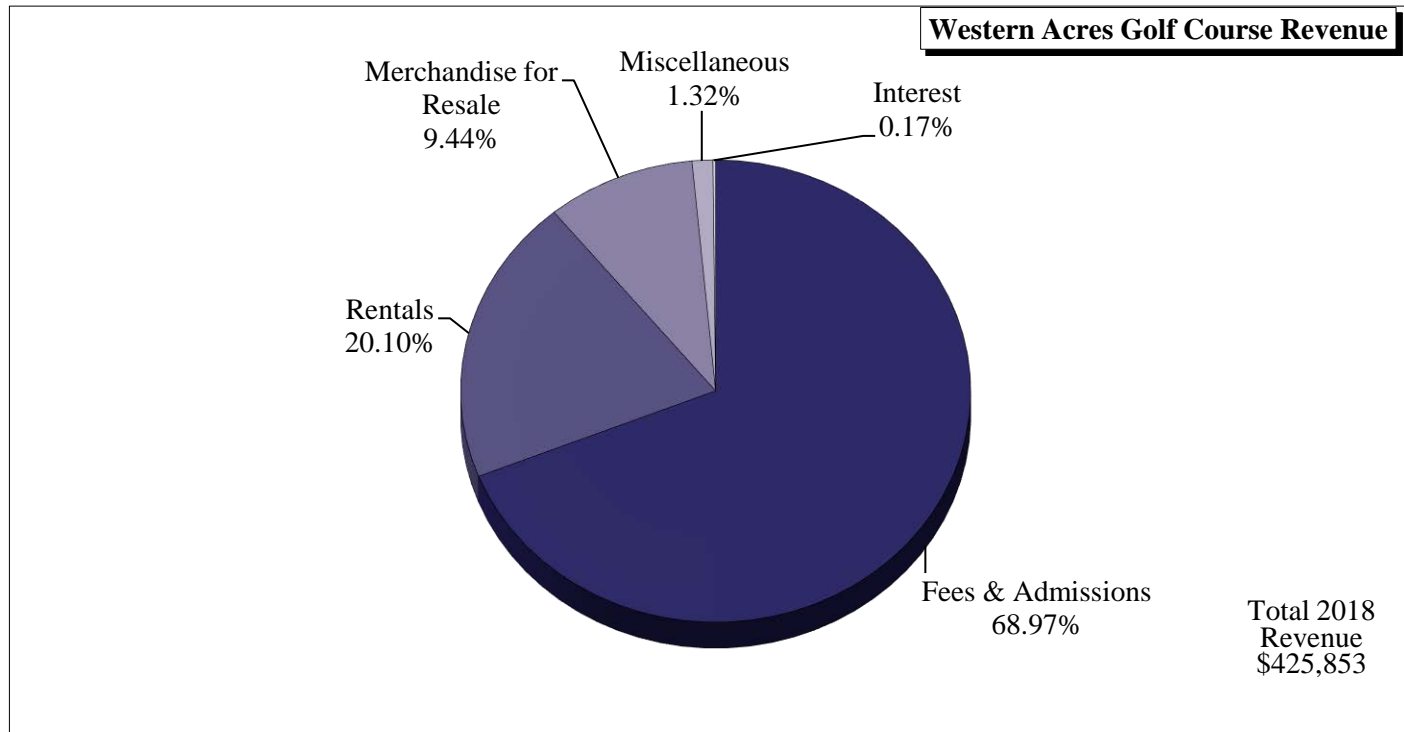
the season will be reduced yet, used to increase rounds on slower days. In addition, the discount will be continued at a \$2 savings. Overall, staff is estimating 15,411 rounds of golf in 2017 and staff budgeted for 17,150 rounds to be played in 2018. This increase is based on capturing the some of the rounds of golf lost during the summer and then a modest 3% increase. It is estimated that 18,540 rounds is the breakeven point for operations at WAGC. In addition, staff will continue to offer the Advantage Card, which rewards golfer's one free round after golfing 10 paid rounds. Staff is proposing no increase for *Gas Carts (0580)*, the cost to rent a cart to \$9 a single rider and \$18 for two riders. *Lessons (8700)* were up to 65 participants in the Sticks for Kids program. Additional details will be included in the 2018 marketing plan.

Also, staff implemented a new standard for Group Outings in 2017, which will continue in 2018. Groups will now 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 2018 *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. *Maintenance of Equipment (1515)* continues to increase due to the aging fleet and staff has proposed to replace a Cushman Truckster with sprayer in the 2018 Capital Projects. Yet with the purchase of some new equipment over the past couple of years, staff anticipates the amount spent on maintenance of equipment to return to more historic levels. *Tool and equipment rental (1685)* will continue to be used for renting gas carts for larger outings, additional water pumps when needed and a parts washer. Finally, staff is also asking for capital dollars for the rebuilding of an irrigation pump, the purchase of pull carts, the replacement of table and chairs in the clubhouse, and extending the outdoor brick patio.

**LOMBARD PARK DISTRICT  
WESTERN ACRES GOLF COURSE REVENUE  
PROPOSED BUDGET 2018**

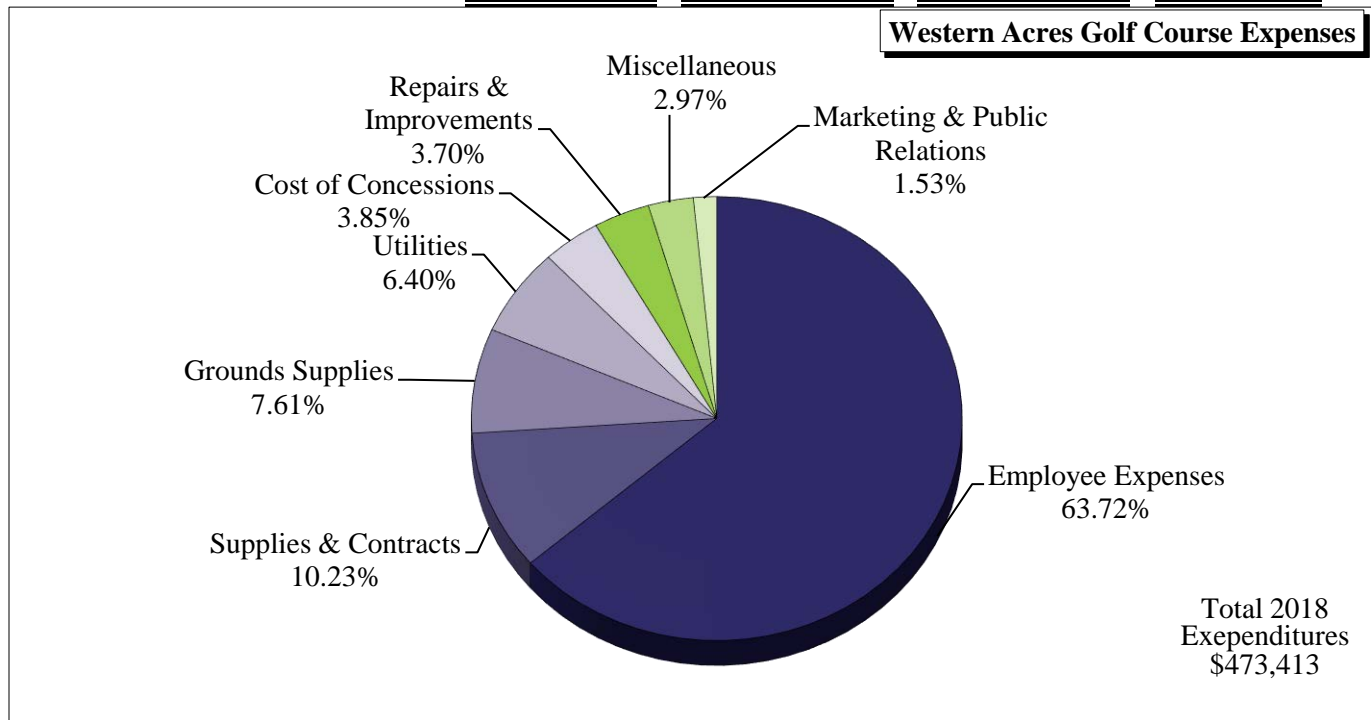
<b>Revenue Source</b>	<b>Budget Amount 2018</b>	<b>Percent of Total</b>	<b>Increase (Decrease) From Budget 2017</b>	<b>Percent of Increase (Decrease)</b>
Fees & Admissions	\$ 293,714	68.97%	\$ (8,699)	-2.88%
Rentals	85,589	20.10%	4,401	5.42%
Merchandise for Resale	40,216	9.44%	(3,859)	-8.76%
Miscellaneous	5,602	1.32%	308	5.82%
Interest	732	0.17%	328	81.19%
	<b>\$ 425,853</b>	<b>100.00%</b>	<b>\$ (7,521)</b>	<b>-1.74%</b>





**LOMBARD PARK DISTRICT  
WESTERN ACRES GOLF COURSE EXPENSES  
PROPOSED BUDGET 2018**

Expense	Budget Amount 2018	Percent of Total	Increase (Decrease) From Budget 2017	Percent of Increase (Decrease)
Employee Expenses	\$ 301,644	63.72%	\$ 26,773	9.74%
Supplies & Contracts	48,412	10.23%	655	1.37%
Grounds Supplies	36,015	7.61%	-	0.00%
Utilities	30,301	6.40%	(2,337)	-7.16%
Cost of Concessions	18,208	3.85%	(500)	-2.67%
Repairs & Improvements	17,500	3.70%	500	2.94%
Miscellaneous	14,083	2.97%	(1,830)	-11.50%
Marketing & Public Relations	7,250	1.53%	-	0.00%
	<u>\$ 473,413</u>	<u>100.00%</u>	<u>\$ 23,261</u>	<u>5.17%</u>



**Lombard Park District  
Fund Summary - Proposed Budget Report  
Golf Course Fund - 30  
Fiscal Year 2018**

Account Number	Actual 2015	Actual 2016	Budget 2017	Y-T-D 2017	Estimated 2017	Proposed 2018
<b>REVENUE</b>						
220 Interest	\$ 403	\$ 1,022	\$ 404	\$ 403	\$ 697	\$ 732
230 Fees & Admissions	261,333	263,926	302,413	234,982	262,621	293,714
240 Rentals	71,252	72,010	81,188	68,647	76,457	85,589
320 Merchandise for Resale	29,430	31,213	44,075	32,394	35,630	40,216
360 Miscellaneous Income	17,204	957	300	(349)	(400)	300
410 Program Fees	4,090	3,645	4,994	4,260	4,260	5,302
<b>TOTAL REVENUE</b>	<b>\$ 383,702</b>	<b>\$ 372,765</b>	<b>\$ 433,368</b>	<b>\$ 340,333</b>	<b>\$ 379,263</b>	<b>\$ 425,853</b>
<b>EXPENSE</b>						
510 Employee Expenses	\$ 272,115	\$ 277,114	\$ 274,871	\$ 219,618	\$ 279,579	\$ 301,644
520 Utilities	30,109	29,674	32,638	17,281	28,859	30,301
530 Repairs & Improvements	31,495	28,224	17,000	13,357	19,548	17,500
540 Supplies & Contracts	44,971	39,383	47,757	31,453	40,219	48,412
550 Grounds Supplies	35,351	30,425	36,015	24,327	34,364	36,015
610 Marketing & Public Relations	6,358	5,140	7,250	3,971	7,050	7,250
630 Merchandise - Cost of Sales	16,702	15,309	18,708	11,601	12,739	18,208
640 Banking & Credit Card Fees	9,392	10,607	11,028	5,271	8,474	8,898
670 Miscellaneous Expense	1,720	1,870	1,985	1,746	1,745	1,985
710 Program Salaries	1,944	2,232	2,400	2,535	2,535	2,700
720 Program Supplies	231	-	500	-	-	500
<b>TOTAL EXPENSE</b>	<b>\$ 450,379</b>	<b>\$ 439,969</b>	<b>\$ 450,146</b>	<b>\$ 331,156</b>	<b>\$ 435,110</b>	<b>\$ 473,413</b>
<b>TOTAL REVENUE</b>	<b>\$ 383,702</b>	<b>\$ 372,765</b>	<b>\$ 433,368</b>	<b>\$ 340,333</b>	<b>\$ 379,263</b>	<b>\$ 425,853</b>
<b>TOTAL EXPENSE</b>	<b>450,379</b>	<b>439,969</b>	<b>450,146</b>	<b>331,156</b>	<b>435,110</b>	<b>473,413</b>
<b>Change in Fund Balance</b>	<b>\$ (66,677)</b>	<b>\$ (67,205)</b>	<b>\$ (16,778)</b>	<b>\$ 9,177</b>	<b>\$ (55,847)</b>	<b>\$ (47,560)</b>

**Lombard Park District  
2018 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. 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 2018 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

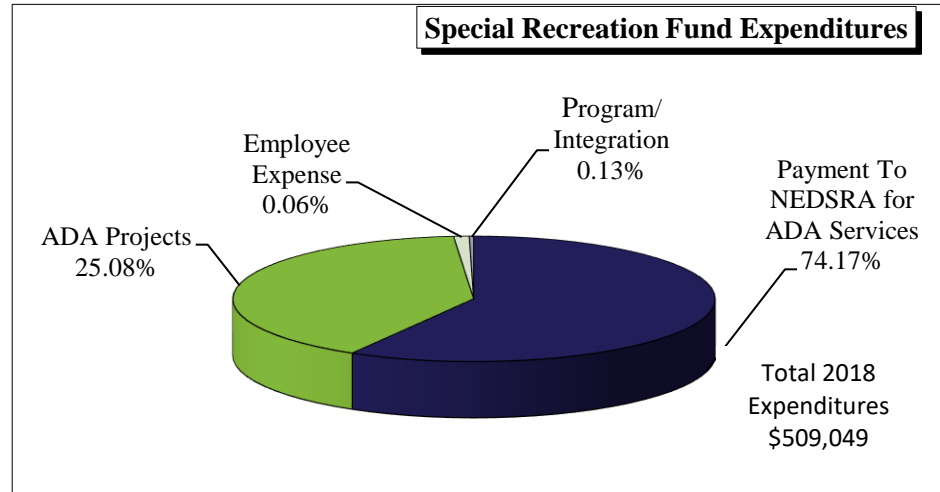
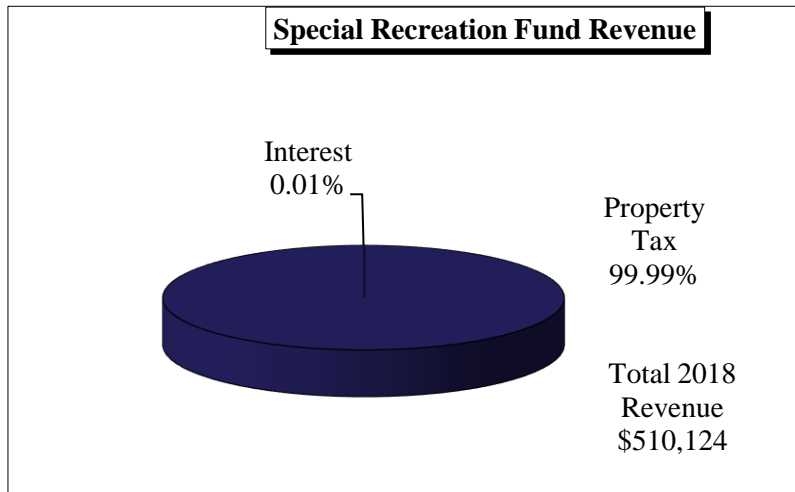
The 2018 NEDSRA budget was determined using the new funding mechanism approved during 2013. There will be \$205,000 of ADA improvements which is being levied in the current year.

**Tax Levy Estimate  
2018 Proposed Budget**

2016/17 Contribution	\$	290,004
Expected Increase Per Agreement	\$	7,250
Inclusion Costs	\$	1,500
ADA Training	\$	5,295
Lombard ADA – District Wide	\$	205,000
Lombard Levy	\$	510,094
Lombard Receivable From NEDSRA	\$	<u>212,840</u>
<b>Net to NEDSRA</b>	<b>\$</b>	<b>297,254</b>

**LOMBARD PARK DISTRICT  
SPECIAL RECREATION FUND REVENUE & EXPENDITURES  
PROPOSED BUDGET 2018**

Revenue Source	Budget Amount 2018	Percent of Total	Increase (Decrease) From Budget 2017	Percent of Increase (Decrease)
Property Tax	\$ 510,094	99.99%	\$ 33,368	7.00%
Interest	30	0.01%	16	114.29%
	<u>\$ 510,124</u>	<u>100.00%</u>	<u>\$ 33,384</u>	<u>7.00%</u>
<b>Expenditures</b>				
Payment To NEDSRA for ADA Services	\$ 297,254	58.39%	\$ 11,226	3.92%
ADA Projects	205,000	40.27%	(641,000)	-75.77%
Employee Expense	5,295	1.04%	(1,815)	-25.53%
Program/Integration	1,500	0.29%	-	0.00%
	<u>\$ 509,049</u>	<u>100.00%</u>	<u>\$ (631,589)</u>	<u>-55.37%</u>



**Lombard Park District  
Fund Summary - Proposed Budget Report  
Special Recreation Fund - 40  
Fiscal Year 2018**

Account Number	Actual 2015	Actual 2016	Budget 2017	Y-T-D 2017	Estimated 2017	Proposed 2018
<b>REVENUE</b>						
210 Taxes	\$ 458,089	\$ 474,874	\$ 476,726	\$ 476,414	\$ 499,602	\$ 510,094
220 Interest	23	33	14	14	27	30
360 Miscellaneous Income	193,117	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 651,229</b>	<b>\$ 474,907</b>	<b>\$ 476,740</b>	<b>\$ 476,428</b>	<b>\$ 499,629</b>	<b>\$ 510,124</b>
<b>EXPENSE</b>						
510 Employee Expenses	\$ 1,210	\$ 3,471	\$ 7,110	\$ 748	\$ 4,800	\$ 5,295
650 Special Recreation	282,065	284,039	287,528	290,004	290,004	298,754
900 Capital Expenditures	169,992	159,605	846,000	248,336	625,058	205,000
<b>TOTAL EXPENSE</b>	<b>\$ 453,267</b>	<b>\$ 447,115</b>	<b>\$ 1,140,638</b>	<b>\$ 539,088</b>	<b>\$ 919,862</b>	<b>\$ 509,049</b>
<b>TOTAL REVENUE</b>	<b>\$ 651,229</b>	<b>\$ 474,907</b>	<b>\$ 476,740</b>	<b>\$ 476,428</b>	<b>\$ 499,629</b>	<b>\$ 510,124</b>
<b>TOTAL EXPENSE</b>	<b>453,267</b>	<b>447,115</b>	<b>1,140,638</b>	<b>539,088</b>	<b>919,862</b>	<b>509,049</b>
<b>Change in Fund Balance</b>	<b>\$ 197,962</b>	<b>\$ 27,792</b>	<b>\$ (663,898)</b>	<b>\$ (62,660)</b>	<b>\$ (420,233)</b>	<b>\$ 1,075</b>

**Lombard Park District  
2018 Proposed Budget  
Liability Fund - 50**

---

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

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

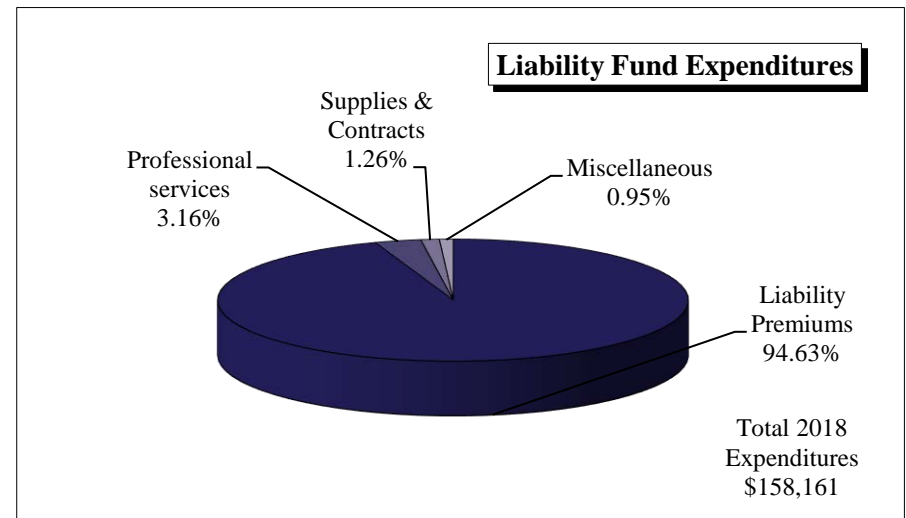
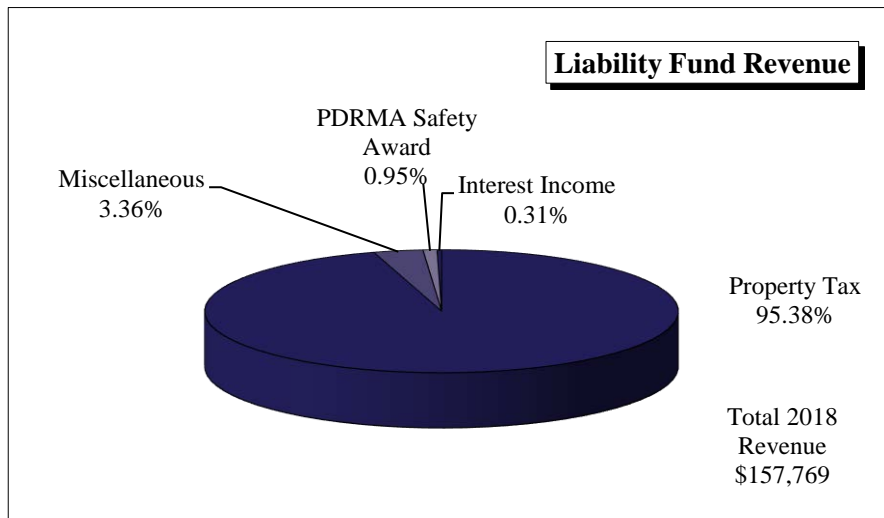
Staff budgeted to increase rates overall by approximately 5% for the variety of liability premiums that the District pays each year. PDRMA is still working on their estimated rate increases at this time. The District should hear something more definitive from them by December, so staff should be able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

Staff has also continued to budget \$5,000 for unemployment costs. Staff doesn't anticipate any additional unemployment expenses during 2017. 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 2018**

<b>Revenue Source</b>	<b>Budget Amount 2018</b>	<b>Percent of Total</b>	<b>Increase (Decrease) From Budget 2017</b>	<b>Percent of Increase (Decrease)</b>
Property Tax	\$ 150,477	95.38%	\$ 2,692	1.82%
Miscellaneous	5,300	3.36%	1,226	30.09%
PDRMA Safety Award	1,500	0.95%	-	0.00%
Interest Income	492	0.31%	210	74.47%
	<b>\$ 157,769</b>	<b>100.00%</b>	<b>\$ 4,128</b>	<b>2.69%</b>
<b>Expenditures</b>				
Liability Premiums	\$ 149,661	94.63%	\$ 4,053	2.78%
Professional services	5,000	3.16%	-	0.00%
Supplies & Contracts	2,000	1.26%	-	0.00%
Miscellaneous	1,500	0.95%	-	0.00%
	<b>\$ 158,161</b>	<b>100.00%</b>	<b>\$ 4,053</b>	<b>2.63%</b>



**Lombard Park District  
Fund Summary - Proposed Budget Report  
Liability Fund - 50  
Fiscal Year 2018**

Account Number	Actual 2015	Actual 2016	Budget 2017	Y-T-D 2017	Estimated 2017	Proposed 2018
<b>REVENUE</b>						
210 Taxes	\$ 150,024	\$ 147,211	\$ 147,785	\$ 140,542	\$ 147,382	\$ 150,477
220 Interest	254	678	282	282	468	492
340 Reimbursements & Contracts	5,362	6,640	5,574	4,840	6,540	6,800
<b>TOTAL REVENUE</b>	<b>\$ 155,640</b>	<b>\$ 154,529</b>	<b>\$ 153,641</b>	<b>\$ 145,664</b>	<b>\$ 154,390</b>	<b>\$ 157,769</b>
<b>EXPENSE</b>						
510 Employee Expenses	\$ 138,084	\$ 134,987	\$ 145,608	\$ 92,054	\$ 137,798	\$ 149,661
540 Supplies & Contracts	-	1,675	2,000	1	2,000	2,000
560 Professional Services	4,318	5,071	5,000	3,720	5,000	5,000
610 Marketing & Public Relations	753	1,532	1,500	1,001	1,500	1,500
<b>TOTAL EXPENSE</b>	<b>\$ 143,150</b>	<b>\$ 143,262</b>	<b>\$ 154,105</b>	<b>\$ 96,774</b>	<b>\$ 146,297</b>	<b>\$ 158,161</b>
<b>TOTAL REVENUE</b>	\$ 155,640	\$ 154,529	\$ 153,641	\$ 145,664	\$ 154,390	\$ 157,769
<b>TOTAL EXPENSE</b>	143,150	143,262	154,105	96,774	146,297	158,161
<b>Change in Fund Balance</b>	<b>\$ 12,490</b>	<b>\$ 11,267</b>	<b>\$ (464)</b>	<b>\$ 48,890</b>	<b>\$ 8,093</b>	<b>\$ (392)</b>



**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 2017, the District will have a December 15 principal and interest payment due for the purpose of paying the 2005 Bond (called in 2014). Those payments total \$243,875. A payment will be due on December 15 for principal and interest for the debt related to the 2008 Referendum (called in 2015) in the amount of \$452,751. A payment will be due on November 1 for principal and interest for debt related to the 2017A Bond in the amount of \$562,092.

The District is planning on issuing debt once in 2018 for \$568,518. The primary use of this issuance 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.

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 2017 of \$154,511. 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)		2018 Bond Issue		All General Obligation Issues	
	Bond	Interest	Bond	Interest	Bond	Interest	Bond	Interest	Bond	Interest
6/15/2018	\$ -	\$ 25,650	\$ -	\$ 59,600	\$ -	\$ 144,703	\$ -	\$ -	\$ -	\$ 229,953
12/15/2018	\$ 225,000	\$ 25,650	\$ 415,000	\$ 59,600	\$ 95,000	\$ 144,703	\$ 568,518	\$ 7,556	\$ 1,303,518	\$ 237,509
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	\$ -	\$ -	\$ 775,000	\$ 216,675
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	\$ 1,710,000	\$ 211,800	\$ 2,980,000	\$ 440,600	\$ 8,575,000	\$ 3,346,820	\$ 568,518	\$ 7,556	\$ 13,833,518	\$ 4,006,776	

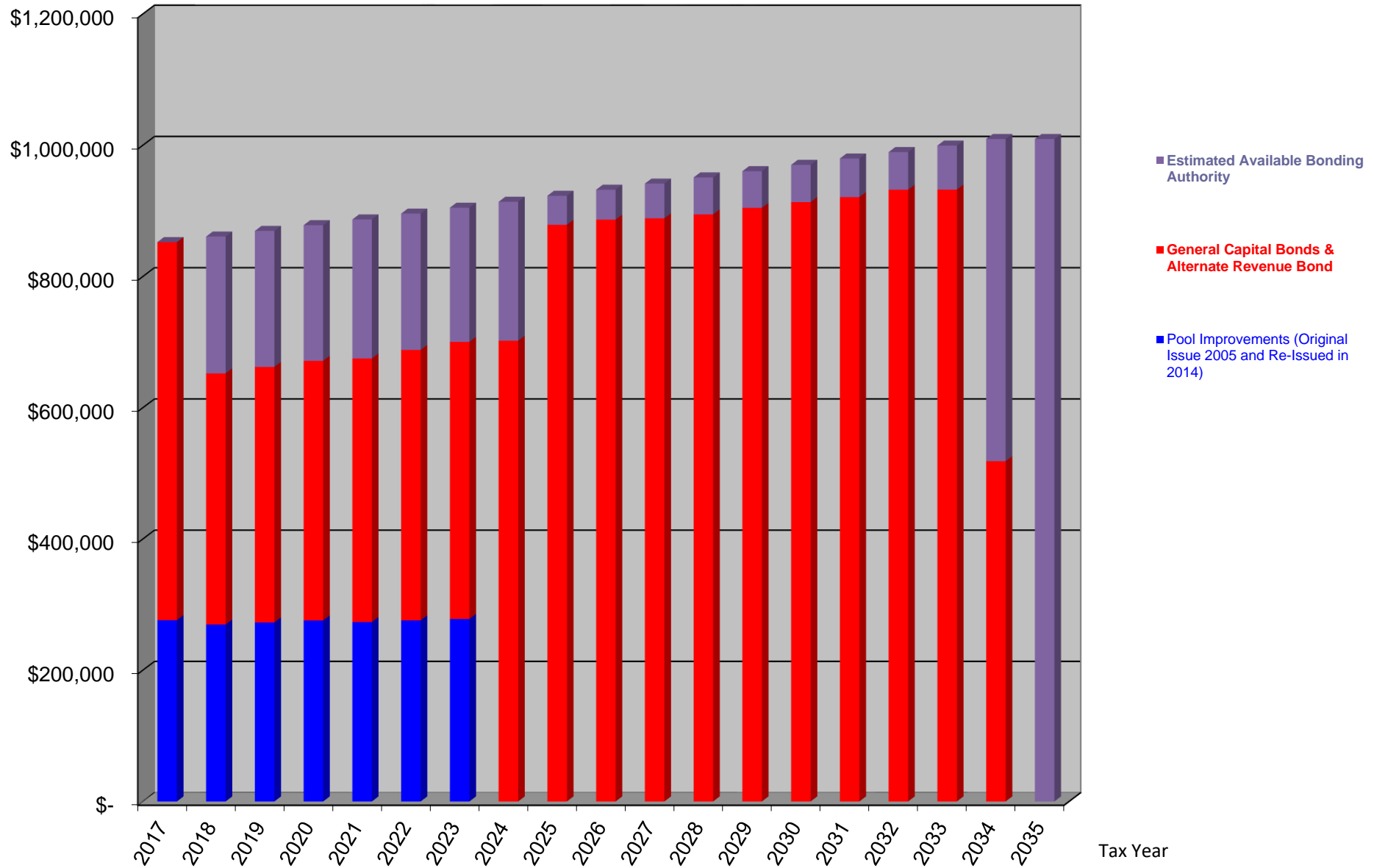
**\$3,040,000 General Obligation Limited Park Bonds, Series 2005B:** These bonds were issued for the purpose of significant renovation to and expansion of an existing 40-year old swimming pool; for other capital projects of the District. This bond was called and re-issued in 2014 and the principal interest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

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

**\$8,500,000 General Obligation Limited Park Bonds, Series 2017A (Alternate Revenue):** These bonds were issued for the purpose of constructing and equipping acommunity recreation center and related facilities and building, improving and protecting other parks and facilities of thethe District. All principal payments are made on December 15.

**\$568,518 General Obligation Limited Park Bonds, Series 2018:** 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, 2017A Bond Sale - Gymnasium, Bi-Annual Bond, & Available Bonding Authority



**Computation of Legal Debt Margin  
May 18, 2017**

2016 equalized assessed valuation		\$	<u><u>1,255,282,268</u></u>
			0.575%
			Non-Referendum
			<u>Bonds</u>
Debt limitation - % of assessed valuation		\$	<u><u>7,217,873</u></u>
Amount of debt applicable to debt limit			
	Non-Referendum Bonds 2014 & 2018	\$	<u>2,278,518</u>
	Total Debt	\$	<u>2,278,518</u>
	Legal debt margin	\$	<u><u>4,939,355</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 \$852,375.

**Lombard Park District  
Fund Summary - Proposed Budget Report  
Debt Service Fund - 60  
Fiscal Year 2018**

Account Number	Actual 2015	Actual 2016	Budget 2017	Y-T-D 2017	Estimated 2017	Proposed 2018
<b>REVENUE</b>						
210 Taxes	\$ 1,346,783	\$ 1,349,828	\$ 1,595,149	\$ 1,299,419	\$ 1,362,665	\$ 1,386,574
<b>TOTAL REVENUE</b>	<b>\$ 1,346,783</b>	<b>\$ 1,349,828</b>	<b>\$ 1,595,149</b>	<b>\$ 1,299,419</b>	<b>\$ 1,362,665</b>	<b>\$ 1,386,574</b>
<b>EXPENSE</b>						
903 2008 Bond	\$ 522,486	\$ 509,450	\$ 520,051	\$ 67,300	\$ 520,051	\$ 534,650
905 2014 Bond	810,608	217,828	273,178	29,303	273,178	276,728
906 2016 Bond	-	611,640	-	-	-	-
907 2017 Alt. Revenue Bond	-	-	246,799	-	-	-
908 2017A Bond	-	-	556,000	-	562,092	-
909 2017B Bond	-	-	-	-	-	576,074
<b>TOTAL EXPENSE</b>	<b>\$ 1,333,094</b>	<b>\$ 1,338,918</b>	<b>\$ 1,596,028</b>	<b>\$ 96,603</b>	<b>\$ 1,355,321</b>	<b>\$ 1,387,452</b>
<b>TOTAL REVENUE</b>	\$ 1,346,783	\$ 1,349,828	\$ 1,595,149	\$ 1,299,419	\$ 1,362,665	\$ 1,386,574
<b>TOTAL EXPENSE</b>	1,333,094	1,338,918	1,596,028	96,603	1,355,321	1,387,452
<b>Change in Fund Balance</b>	<b>\$ 13,689</b>	<b>\$ 10,911</b>	<b>\$ (879)</b>	<b>\$ 1,202,816</b>	<b>\$ 7,344</b>	<b>\$ (878)</b>

**Lombard Park District  
2018 Proposed Budget  
FICA Fund – 70**

---

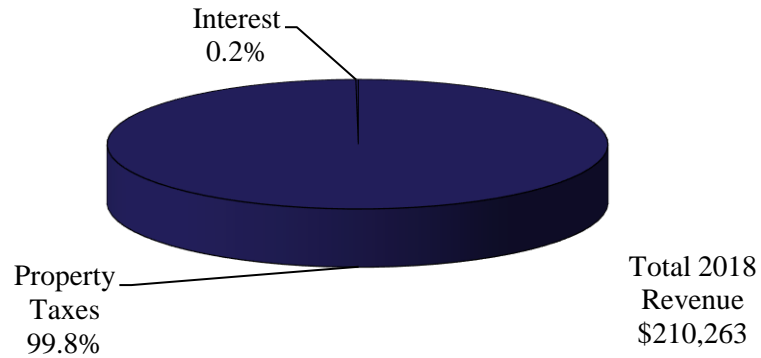
The FICA Fund is a Special Revenue Fund established for the purpose of expending monies derived from a specific annual property tax levy. These funds are expended to FICA for all funds except the Pool and Golf Course and are directly tied to the all salaries and wages.

The Park Districts total payroll estimated for 2018 is \$3,468,547. Of that amount, \$2,752,366 in payroll earnings is estimated to be covered by the FICA Fund.

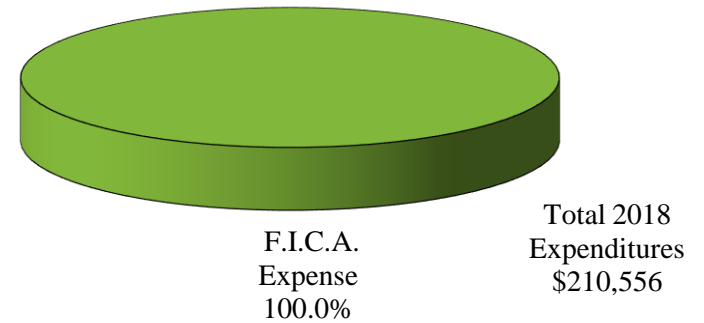
**LOMBARD PARK DISTRICT  
F.I.C.A. FUND REVENUE & EXPENDITURES  
PROPOSED BUDGET 2018**

<b>Revenue Source</b>	<b>Budget Amount 2018</b>	<b>Percent of Total</b>	<b>Increase (Decrease) From Budget 2017</b>	<b>Percent of Increase (Decrease)</b>
Property Taxes	\$ 209,937	99.8%	\$ 14,480	7.4%
Interest	326	0.2%	143	78.1%
	<u>\$ 210,263</u>	<u>100.0%</u>	<u>\$ 14,623</u>	<u>7.5%</u>
<b>Expenditure</b>				
F.I.C.A. Expense	\$ 210,556	100.0%	\$ 9,723	4.8%
	<u>\$ 210,556</u>	<u>100.0%</u>	<u>\$ 9,723</u>	<u>4.8%</u>

**F.I.C.A. Revenue Source**



**F.I.C.A. Expenditure**





**Lombard Park District  
Fund Summary - Proposed Budget Report  
F.I.C.A. Fund - 70  
Fiscal Year 2018**

Account Number	Actual 2015	Actual 2016	Budget 2017	Y-T-D 2017	Estimated 2017	Proposed 2018
<b>REVENUE</b>						
210 Taxes	\$ 192,398	\$ 194,698	\$ 195,457	\$ 185,801	\$ 194,845	\$ 209,937
220 Interest	172	463	183	183	310	326
<b>TOTAL REVENUE</b>	<b>\$ 192,569</b>	<b>\$ 195,161</b>	<b>\$ 195,640</b>	<b>\$ 185,984</b>	<b>\$ 195,155</b>	<b>\$ 210,263</b>
<b>EXPENSE</b>						
510 Employee Expenses	\$ 174,324	\$ 186,775	\$ 200,833	\$ 152,267	\$ 196,786	\$ 210,556
<b>TOTAL EXPENSE</b>	<b>\$ 174,324</b>	<b>\$ 186,775</b>	<b>\$ 200,833</b>	<b>\$ 152,267</b>	<b>\$ 196,786</b>	<b>\$ 210,556</b>
<b>TOTAL REVENUE</b>	\$ 192,569	\$ 195,161	\$ 195,640	\$ 185,984	\$ 195,155	\$ 210,263
<b>TOTAL EXPENSE</b>	174,324	186,775	200,833	152,267	196,786	210,556
<b>Change in Fund Balance</b>	<b>\$ 18,246</b>	<b>\$ 8,386</b>	<b>\$ (5,193)</b>	<b>\$ 33,717</b>	<b>\$ (1,631)</b>	<b>\$ (293)</b>

**Lombard Park District  
2018 Proposed Budget  
IMRF Fund - 75**

---

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

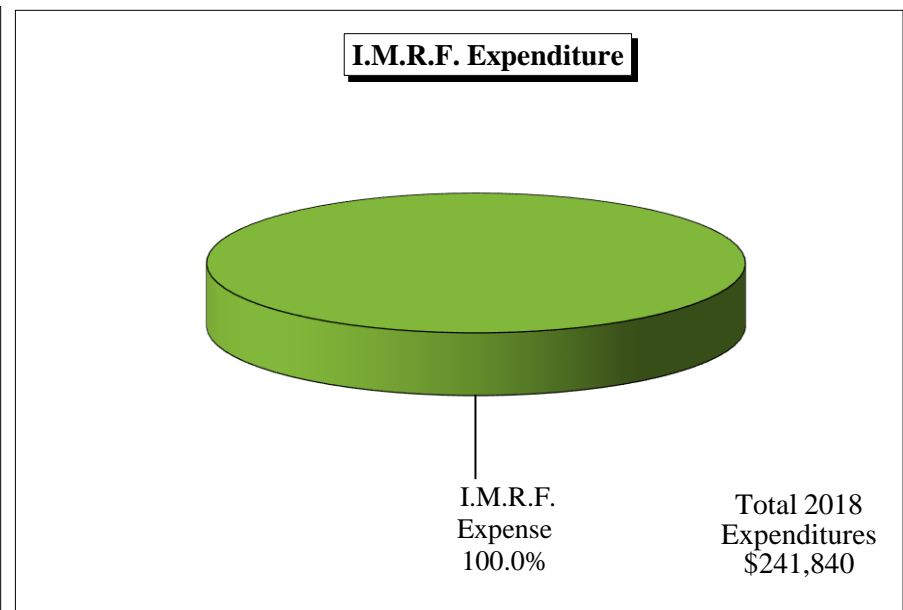
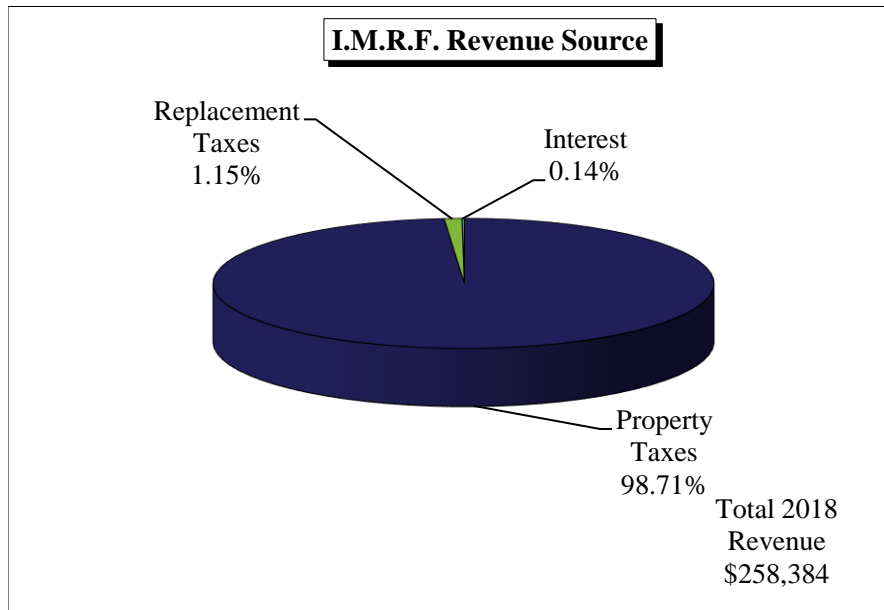
The Park District contributes to IMRF, an agent multiple-employer public employee retirement system that acts as a common investment and administrative agent for approximately 2,600 local governments and school districts in Illinois. The Park Districts total payroll estimated for 2018 is \$3,468,547. Of that amount, \$2,391,890 in payroll earnings is estimated to be covered by the IMRF system.

All employees hired in positions that meet or exceed the prescribed annual hourly standard of 1,000 hours must be enrolled in IMRF as participating members. Participating members are required to contribute 4.5% of their annual salary to I.M.R.F. The Park District is required to contribute the remaining amounts necessary to fund the system, using the actuarial basis specified by statute. The District's prescribed rate to IMRF has decreased from 12.07% to 11.63% this year, a decrease of 3.65%.

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 \$2,968.

**LOMBARD PARK DISTRICT  
I.M.R.F. FUND REVENUE & EXPENDITURES  
PROPOSED BUDGET 2018**

<b>Revenue Source</b>	<b>Budget Amount 2018</b>	<b>Percent of Total</b>	<b>Increase (Decrease) From Budget 2017</b>	<b>Percent of Increase (Decrease)</b>
Property Taxes	\$ 255,047	98.71%	\$ 20,493	8.74%
Replacement Taxes	2,968	1.15%	(167)	-5.33%
Interest	369	0.14%	164	80.00%
	<u>\$ 258,384</u>	<u>100.00%</u>	<u>\$ 20,490</u>	<u>8.61%</u>
<b>Expenditure</b>				
I.M.R.F. Expense	\$ 241,840	100.00%	\$ 2,904	1.22%
	<u>\$ 241,840</u>	<u>100.00%</u>	<u>\$ 2,904</u>	<u>1.22%</u>



**Lombard Park District  
Fund Summary - Proposed Budget Report  
I.M.R.F. Fund - 75  
Fiscal Year 2018**

Account Number	Actual 2015	Actual 2016	Budget 2017	Y-T-D 2017	Estimated 2017	Proposed 2018
<b>REVENUE</b>						
210 Taxes	\$ 239,798	\$ 242,064	\$ 237,689	\$ 241,311	\$ 253,698	\$ 258,015
220 Interest	202	519	205	204	352	369
<b>TOTAL REVENUE</b>	<b>\$ 240,001</b>	<b>\$ 242,583</b>	<b>\$ 237,894</b>	<b>\$ 241,516</b>	<b>\$ 254,050</b>	<b>\$ 258,384</b>
<b>EXPENSE</b>						
510 Employee Expenses	\$ 226,650	\$ 235,033	\$ 238,936	\$ 183,672	\$ 237,868	\$ 241,840
<b>TOTAL EXPENSE</b>	<b>\$ 226,650</b>	<b>\$ 235,033</b>	<b>\$ 238,936</b>	<b>\$ 183,672</b>	<b>\$ 237,868</b>	<b>\$ 241,840</b>
<b>TOTAL REVENUE</b>	\$ 240,001	\$ 242,583	\$ 237,894	\$ 241,516	\$ 254,050	\$ 258,384
<b>TOTAL EXPENSE</b>	226,650	235,033	238,936	183,672	237,868	241,840
<b>Change in Fund Balance</b>	<b>\$ 13,350</b>	<b>\$ 7,550</b>	<b>\$ (1,042)</b>	<b>\$ 57,843</b>	<b>\$ 16,182</b>	<b>\$ 16,544</b>

**Lombard Park District  
2018 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.

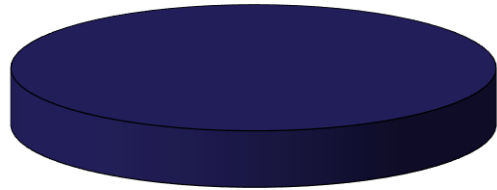
The Audit Fund was established to account for revenues derived from a specific annual property tax levy and expenditures of these monies for the annual audit for the District. This is budgeted for an increase in fund balance of \$1,500.



**LOMBARD PARK DISTRICT  
AUDIT FUND REVENUE & EXPENDITURE  
PROPOSED BUDGET 2018**

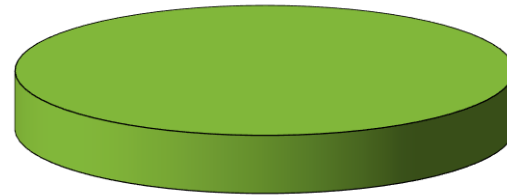
Revenue Source	Budget Amount 2018	Percent of Total	Increase (Decrease) From Budget 2017	Percent of Increase (Decrease)
Tax Receipts	\$ 16,000	100.0%	\$ 507	3.3%
	<u>\$ 16,000</u>	<u>100.0%</u>	<u>\$ 507</u>	<u>3.3%</u>
<b>Expenditure</b>				
Professional Services	\$ 14,500	100.0%	\$ 600	4.3%
	<u>\$ 14,500</u>	<u>100.0%</u>	<u>\$ 600</u>	<u>4.3%</u>

**Audit Fund Revenue**



Tax Receipts 100%    \$16,000

**Audit Fund Expenditure**



Professional Services For Audit Expense 100%    \$14,500

**Lombard Park District  
Fund Summary - Proposed Budget Report  
Audit Fund - 80  
Fiscal Year 2018**

Account Number	Actual 2015	Actual 2016	Budget 2017	Y-T-D 2017	Estimated 2017	Proposed 2018
<b>REVENUE</b>						
210 Taxes	\$ 12,597	\$ 15,433	\$ 15,493	\$ 15,483	\$ 16,237	\$ 16,000
<b>TOTAL REVENUE</b>	<b>\$ 12,597</b>	<b>\$ 15,433</b>	<b>\$ 15,493</b>	<b>\$ 15,483</b>	<b>\$ 16,237</b>	<b>\$ 16,000</b>
<b>EXPENSE</b>						
560 Professional Services	\$ 12,900	\$ 13,400	\$ 13,900	\$ 13,900	\$ 13,900	\$ 14,500
<b>TOTAL EXPENSE</b>	<b>\$ 12,900</b>	<b>\$ 13,400</b>	<b>\$ 13,900</b>	<b>\$ 13,900</b>	<b>\$ 13,900</b>	<b>\$ 14,500</b>
<b>TOTAL REVENUE</b>	\$ 12,597	\$ 15,433	\$ 15,493	\$ 15,483	\$ 16,237	\$ 16,000
<b>TOTAL EXPENSE</b>	12,900	13,400	13,900	13,900	13,900	14,500
<b>Change in Fund Balance</b>	<b>\$ (303)</b>	<b>\$ 2,033</b>	<b>\$ 1,593</b>	<b>\$ 1,583</b>	<b>\$ 2,337</b>	<b>\$ 1,500</b>

**Lombard Park District  
2018 Proposed Budget  
Capital Projects Fund - 90**

---

Revenue in the Capital Projects Fund comes from Investment Interest, Grants, and General Obligation Debt. To account for the 2016 Series General Obligation Debt proceeds and expenditures, a separate Subclass (906) was set up within the Capital Projects Fund. To account for the 2017 Series General Obligation (Alternate Revenue) Debt proceeds and expenditures, a separate Subclass (907) was created in the Capital Projects Fund. To account for the 2017A Series General Obligation 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.

There is \$5,500 budgeted in Miscellaneous (0875) for the reimbursements from Lombard Baseball League for their portion of the concession stand.

Within this section is the detail of 2018 Capital Projects. The list includes nearly \$38,050 worth of capital projects that are Recreation related and paid for from proceeds at Paradise Bay. The total of budgeted 2018 Capital Projects (funded through the Recreation, Special Recreation and Capital Projects fund) is over \$5,225,000 of which nearly \$3,880,000 worth of capital projects is carried over from 2017.

Overall the impact of these capital improvements will lead to a reduction in current and future operating expenses. This is attributable to the fact that most of the capital improvements are replacing aging equipment that have increased maintenance costs and are less energy efficient. The construction of the recreation center will result in additional new money being generated and new money being spent. The remodeling of the clubhouse will result in additional revenue through rental income. Finally, the phase II installation of furnaces at the Community Building will result in decreased energy consumption.

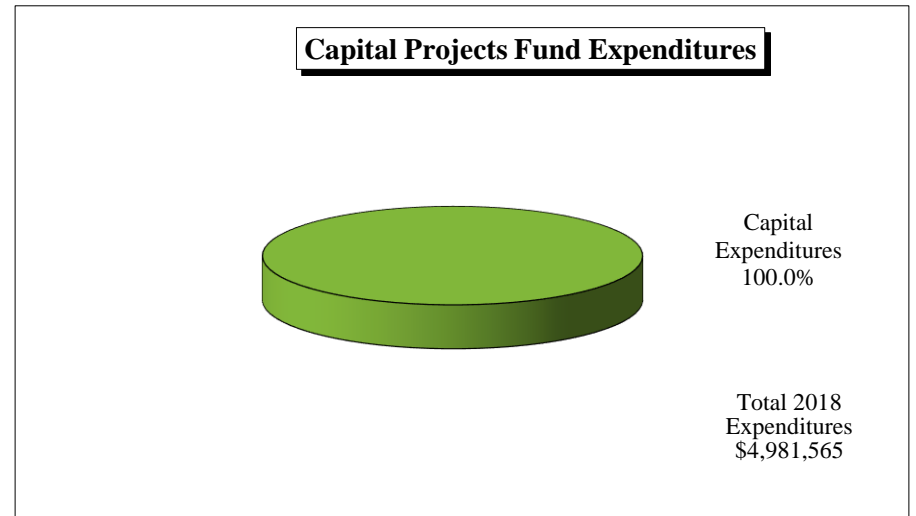
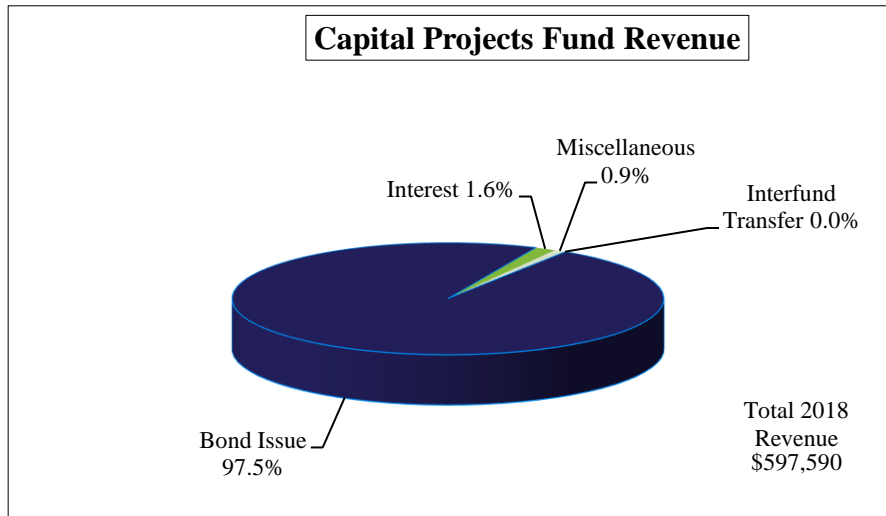
Finally, the Building Replacement, Vehicle & Equipment Replacement and ADA Action Plans have been included in this section. These detail the long range replacement schedules of the District. Each year, staff will review the plans, update them as necessary and include items in the Capital Projects list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





**LOMBARD PARK DISTRICT  
CAPITAL PROJECTS FUND REVENUE & EXPENDITURES  
PROPOSED BUDGET 2018**

Revenue Source	Budget Amount 2018	Percent of Total	Increase (Decrease) From Budget 2017	Percent of Increase (Decrease)
Bond Issue	\$ 582,825	97.5%	\$ (8,542,175)	-93.6%
Interest	9,265	1.6%	(1,021)	-9.9%
Miscellaneous	5,500	0.9%	-	0.0%
Interfund Transfer	-	0.0%	(1,080,000)	-100.0%
	<u>\$ 597,590</u>	<u>100.0%</u>	<u>\$ (8,542,175)</u>	<u>-94.2%</u>
<b>Expenditures</b>				
Capital Expenditures	\$ 4,981,565	100.0%	\$ (5,576,915)	-52.8%
	<u>\$ 4,981,565</u>	<u>100.0%</u>	<u>\$ (5,576,915)</u>	<u>-52.8%</u>



**Lombard Park District  
Fund Summary - Proposed Budget Report  
Capital Projects Fund - 90  
Fiscal Year 2018**

Account Number	Actual 2015	Actual 2016	Budget 2017	Y-T-D 2017	Estimated 2017	Proposed 2018
<b>REVENUE</b>						
220 Interest	\$ 5,877	\$ 5,699	\$ 10,286	\$ 12,849	\$ 54,316	\$ 9,265
360 Miscellaneous Income	14,439	612,501	9,130,500	8,583,759	9,708,277	588,325
360 Interfund Transfers In	-	-	1,080,000	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 20,315</b>	<b>\$ 618,200</b>	<b>\$ 10,220,786</b>	<b>\$ 8,596,609</b>	<b>\$ 9,762,593</b>	<b>\$ 597,590</b>
<b>EXPENSE</b>						
900 Capital Expenditures	\$ 6,861	\$ 207,892	\$ 1,290,000	\$ 171,524	\$ -	\$ 33,500
904 2010 Bond	-	-	-	-	-	-
905 2014 Bond	805,614	112,268	-	-	-	-
906 2016 Bond	-	371,664	222,680	54,523	104,178	130,500
907 2017 Bond	-	-	8,575,000	2,230,933	4,705,163	3,933,659
908 2017A Bond	-	-	470,800	172,210	232,983	323,000
909 2017B Bond	-	-	-	-	254,799	313,203
910 2018 Bond	-	-	-	-	-	247,703
<b>TOTAL EXPENSE</b>	<b>\$ 812,475</b>	<b>\$ 691,824</b>	<b>\$ 10,558,480</b>	<b>\$ 2,629,190</b>	<b>\$ 5,297,123</b>	<b>\$ 4,981,565</b>
<b>TOTAL REVENUE</b>	<b>\$ 20,315</b>	<b>\$ 618,200</b>	<b>\$ 10,220,786</b>	<b>\$ 8,596,609</b>	<b>\$ 9,762,593</b>	<b>\$ 597,590</b>
<b>TOTAL EXPENSE</b>	<b>812,475</b>	<b>691,824</b>	<b>10,558,480</b>	<b>2,629,190</b>	<b>5,297,123</b>	<b>4,981,565</b>
<b>Change in Fund Balance</b>	<b>\$ (792,160)</b>	<b>\$ (73,624)</b>	<b>\$ (337,694)</b>	<b>\$ 5,967,419</b>	<b>\$ 4,465,470</b>	<b>\$ (4,383,975)</b>

**Lombard Park District  
Capital Projects  
2018 Proposed Budget**

Project Number	Location	PBW Capital 20-00-00-900-9000	2016 Bond Capital 90-00-00-906-9000	2017 Bond Rec Center 90-00-00-907-9000	2017A Bond Capital 90-00-00-908-9000	2017B Bond Capital 90-00-00-909-9000	Special Recreation Funding 40-00-00-900-9001	B Priority
<b>Administration</b>								
AO-03	Computer Improvements	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Window Treatments	-	3,000	-	-	-	-	-
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Babcock Grove</b>								
	Concrete Replacement (Funded Through State Grant)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>
<b>District Wide - ADA Projects</b>								
DW-18	Garbage Cans*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000 ^	\$ -
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>
<b>District Wide</b>								
DW-13	Tree Replacement	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
DW-22	Sealcoating, Crack Filling & Restriping Asphalt	-	15,000 ^	-	-	-	-	-
	Park Entry Sign Replacement	-	20,000	-	-	-	-	-
DW-20	Replacement of Soccer Goals	-	8,000	-	-	-	-	-
DW-20	Playground Improvements - Old Grove, Lombard Common - Edgewood Ave, and Vista Pond	-	-	-	-	-	-	35,000
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>
<b>District Wide - Athletic Fields</b>								
DW-28	Ball Field Improvements (Carry Over Field #14)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,500 *
	Ball Field Improvements	-	20,000	-	-	-	-	-
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,500</b>
<b>Four Seasons</b>								
	Field #22 Infield Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

Project Number	Location	PBW Capital 20-00-00-900-9000	2016 Bond Capital 90-00-00-906-9000	2017 Bond Rec Center 90-00-00-907-9000	2017A Bond Capital 90-00-00-908-9000	2017B Bond Capital 90-00-00-909-9000	Special Recreation Funding 40-00-00-900-9001	B Priority
<b>Lilacia Park</b>								
LP-09	Holiday Displays	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
LP-22	Pond Re-Construction Phase 1 Coach House Window Replacement (was B in 2015)	^ -	-	-	-	-	-	175,000 32,000
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 207,000</b>
<b>Log Cabin</b>								
	Window Replacement (B in 2015)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000 ^
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>
<b>Lombard Common</b>								
	Playground Replacement (Edgewood) Brick Pavers at Memorial Rock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000 11,000
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>
<b>Lombard Community Building</b>								
	Furniture Replacement	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
	Replacement of Entertainment System for Teens	-	2,500	-	-	-	-	-
	Phase II Furnace Replacement (3 units) Room #1 Floor Replacement (was B in 2015)	-	-	-	-	25,000	-	- 16,500
	Room #2 Floor Replacement	-	-	-	-	-	-	5,000
	HVAC Controls (was B in 2015)	-	-	-	-	-	-	4,000
LCB-11	Storage Closet Room #1 (was B in 2015)	-	-	-	-	-	-	6,500
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>

Project Number	Location	PBW Capital 20-00-00-900-9000	2016 Bond Capital 90-00-00-906-9000	2017 Bond Rec Center 90-00-00-907-9000	2017A Bond Capital 90-00-00-908-9000	2017B Bond Capital 90-00-00-909-9000	Special Recreation Funding 40-00-00-900-9001	B Priority
<b>Madison Meadow</b>								
	Batting Cage Fields #5 and #20	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	Asphalt Overlay Parking and Fields #17 & #18	-	-	58,500	-	-	-	-
	Relocation of Overhead Wiring Near Fields #17 & #18	-	-	10,500	-	-	-	-
	CXT Restroom Shelter (B in 2015)	-	-	-	-	-	-	115,000
	Irrigation at #14, #15 and #20	-	-	-	-	-	-	80,000
	Light and Field Improvements at #14 and #15	-	-	-	-	-	-	300,000
	Bathroom/Storage at #14, #15 and #20	-	-	-	-	-	-	125,000
	Light Field #20	-	-	-	-	-	-	120,000
	Light Improvements at #17 and #18	-	-	-	-	-	-	405,000
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,145,000</b>
<b>Old Grove</b>								
	West Playground Replacement (B in 2015)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>
<b>Paradise Bay</b>								
PBW-24	Replacement of Palm Fronds	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PBW-44	Captain Chair Umbrella Replacement	2,000	-	-	-	-	-	-
PBW-48	Concession Stand Equipment Replacement	2,000	-	-	-	-	-	-
	Timer Replacement (6)	1,000	-	-	-	-	-	-
	Swim Team Equipment	3,000	-	-	-	-	-	-
	Replacement of 6" Butterfly Valves (4)	3,550	-	-	-	-	-	-
	Mechanical Equipment	20,000	-	-	-	-	-	-
	Climbing Wall (C-Priority)	-	-	-	-	-	-	25,000
	<b>Facility Total</b>	<b>\$ 38,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>
<b>Recreation Center</b>								
LRC-01	Recreation Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ -</b>

Project Number	Location	PBW Capital 20-00-00-900-9000	2016 Bond Capital 90-00-00-906-9000	2017 Bond Rec Center 90-00-00-907-9000	2017A Bond Capital 90-00-00-908-9000	2017B Bond Capital 90-00-00-909-9000	Special Recreation Funding 40-00-00-900-9001	B Priority
<b>Sunset Knoll Recreation Center</b>								
	Carpet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
	Cabinet, Table and Chairs	-	-	-	-	-	-	1,800
	Senior Playground	-	-	-	-	-	-	40,000
	Remodel Fitness Area	-	-	-	-	-	-	-
	Electric Sign	-	-	-	-	-	-	45,000
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 86,800</b>
<b>Sunset Knoll</b>								
	Significant Grading North of SKRC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000
	Sled Hill and Field Lighting	-	-	-	-	-	-	200,000
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 236,000</b>
<b>Vehicle Replacement</b>								
SKM-44	Progressive Pull Behind Mower*	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ -	\$ -
SKM-45	Toro 48" Riding Mower*	-	-	-	-	10,000	-	-
	Aerial Lift Truck	-	-	-	-	100,000	-	-
	Renovaire Aerrator	-	-	-	-	-	-	6,750
	Smithco Ultra Roller	-	-	-	-	-	-	20,000
	Laser Grader Implement	-	-	-	-	-	-	30,000
	Dingo Tractor/Trencher/Bucket	-	-	-	-	-	-	28,500
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,500</b>	<b>\$ -</b>	<b>\$ 85,250</b>
<b>Vista Pond</b>								
	Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>
<b>GRAND TOTAL</b>								

Project Number	Location	PBW Capital 20-00-00-900-9000	2016 Bond Capital 90-00-00-906-9000	2017 Bond Rec Center 90-00-00-907-9000	2017A Bond Capital 90-00-00-908-9000	2017B Bond Capital 90-00-00-909-9000	Special Recreation Funding 40-00-00-900-9001	B Priority
<b>Western Acres Golf Course</b>								
WAGC-13	Pump Rebuild (2)*	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -
	Cushman Sprayer	-	-	-	35,000	-	-	-
	Pull Cart Replacement	-	-	-	3,000	-	-	-
	Table & Chair Replacement	-	-	-	8,000	-	-	-
	Extend Brick Patio	-	-	-	4,000	-	-	-
	Building Remodeling	-	-	-	250,000	-	-	-
	Tractor (C-Priority)	-	-	-	-	-	-	50,000
	Fairway Mower (C-Priority)	-	-	-	-	-	-	10,000
	<b>Facility Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 326,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
	<b>GRAND TOTAL</b>	<b>\$ 38,050</b>	<b>\$ 130,500</b>	<b>\$ 79,000</b>	<b>\$ 326,000</b>	<b>\$ 173,500</b>	<b>\$ 205,000</b>	<b>\$ 2,194,550</b>

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

\*Carry over projects from 2017.

^Identified from Capital Project Replacement Schedule.

# Strategic Plan



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

January 23, 2018



## Table of Contents

Section I: Background

Section II: Action Items

Section III: Facility Inventory

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 has planned to replace 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.

Construction is underway for a 38,000 square foot facility at Madison Meadow. The facility is scheduled to open on June 30, 2018

### **Western Acres**

- Address seasonal flooding.

Minor drainage improvements have taken place on holes #3, #4, #5, and #8. In 2017, staff addressed sitting water on the #2 fairway and #3 tee area. After that point, it will be evaluated to determine if additional work is needed.

- 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.

### **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.
- 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 brainstorming 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.
- 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.  
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.
- ☑ 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. Fitness and wellness is expected to grow 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.

### **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.
- Staff and Board speaker’s bureau to present an overview of the District to community groups.  
Staff members have presented to the Kiwanis, Lions, Rotary, School District, affiliate groups and on the Village of Lombard’s television channel.

### Activity Guide

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

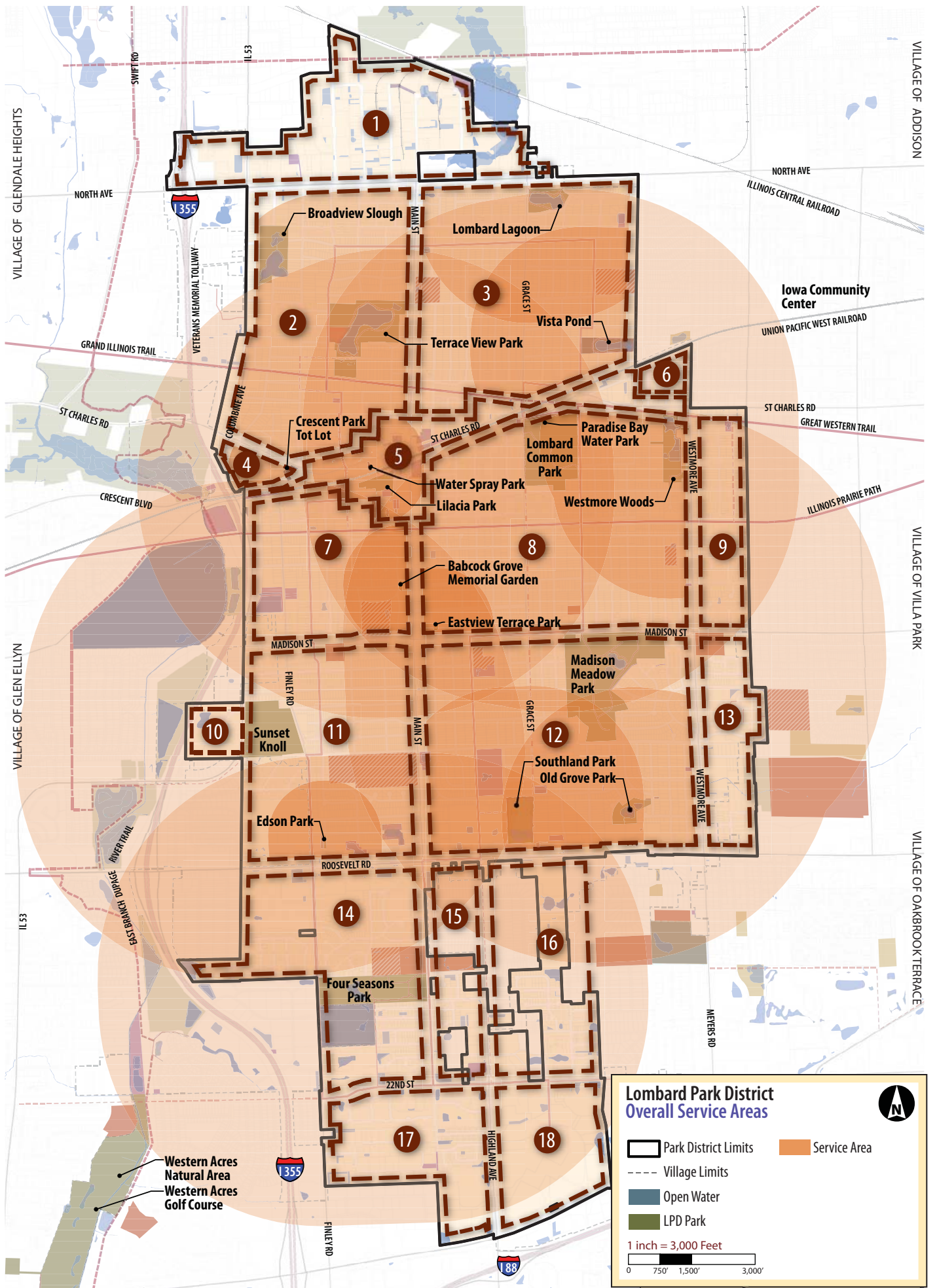
### Website and Online Presence

- The Website can appear bland. An up-to-date calendar with scrolling events, images, contests, etc. can get users excited about the offerings. The addition of

scrolling images with information regarding events and programs adds an interactive piece to a website. Users click on the image or information and the link directs them to more information or directly to online registration.

Scrolling images have been added to the website. 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.  
Percentage of online registration has increased during 2016 to 39%.
- 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.

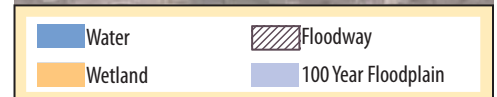
##### Users and Context

- 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
- DEISGN: consider buffer between residential

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



Utilities available:

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

3/10/2018



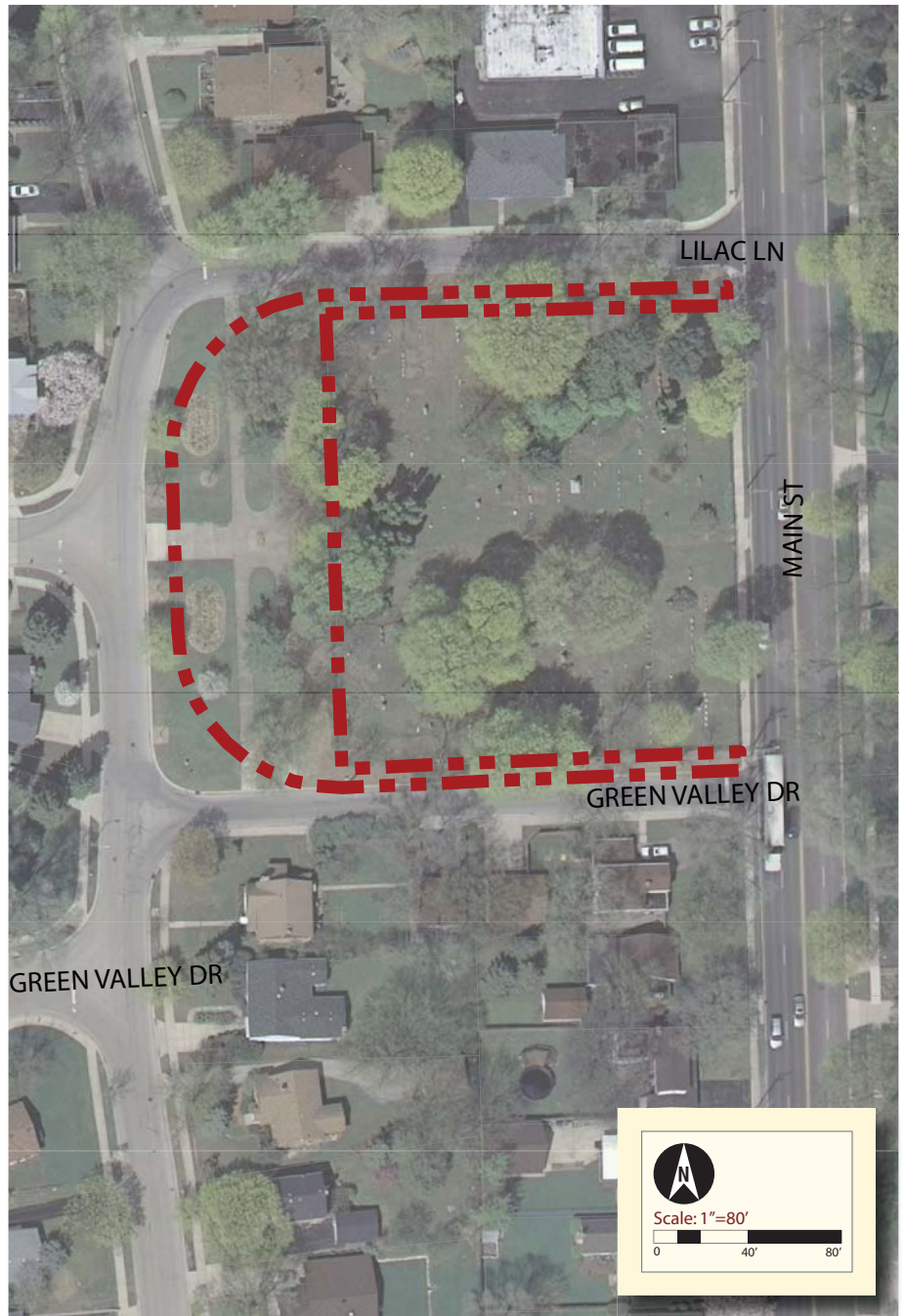
View from Northwest Lilac Lane



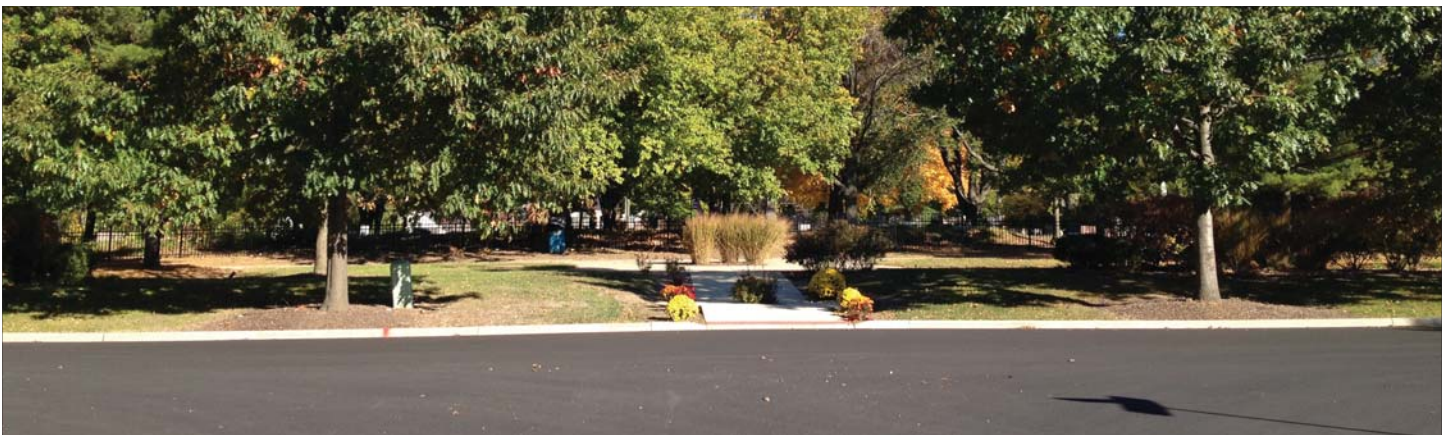
Entry Gate



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.

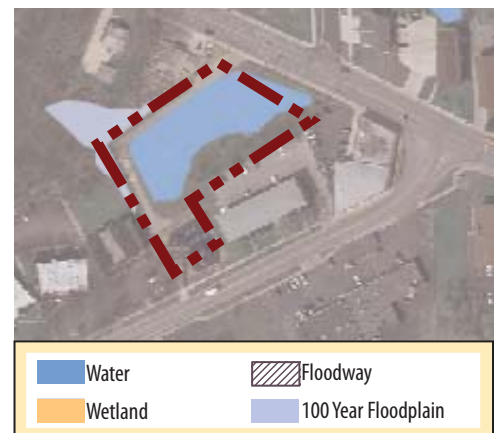
### Users and Context

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

3/10/2018

Chapter Six



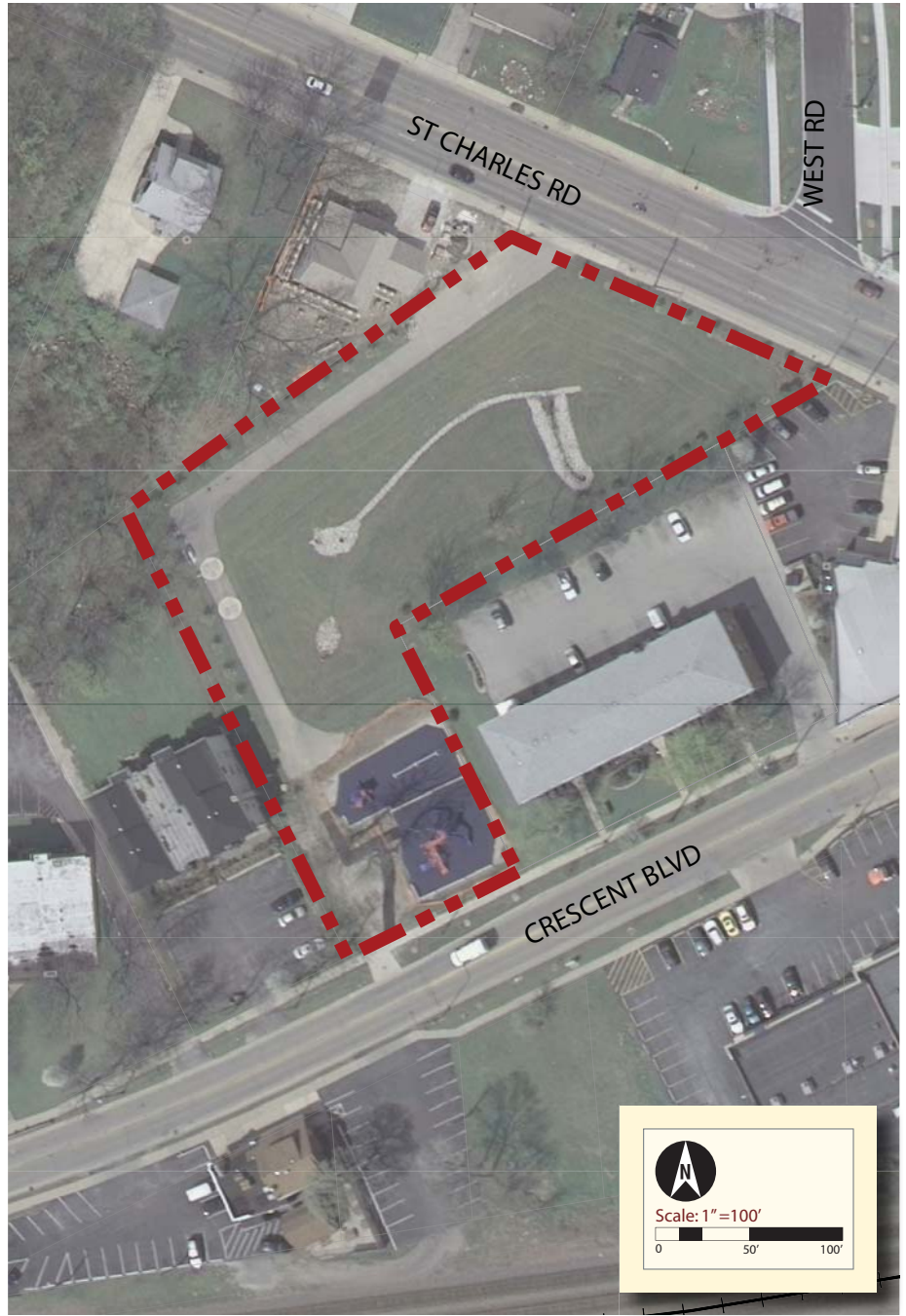
5-12 Play Structure



Swings (2 belt, 2 bucket)



Detention Area



Aerial Photo of Crescent Tot Lot



Playground



# Eastview Terrace Park

Charlotte Street at Circle and Eastview Streets

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

## Observations

### Natural Resources and Environmental Conditions

- Park landscape consists of mature trees and turf.

### Site Design and Aesthetics

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

### Health, Safety, and Compliance

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

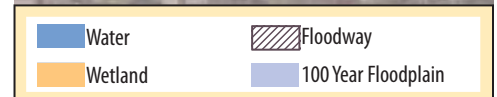
### Users and Context

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

## Recommendations and Considerations

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

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



Utilities available:

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



View from Eastview Terrace



Park Identification Sign



Park Identification Sign



Aerial Photo of Eastview Terrace Park



View of Park Signage



# Edson Park

Morris Avenue and Edson Street

## Observations

### Natural Resources and Environmental Conditions

- Park landscape consists of mature trees and turf.

### Site Design and Aesthetics

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

### Health, Safety, and Compliance

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

### Users and Context

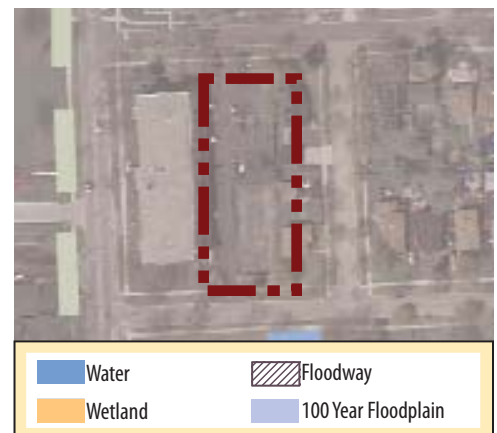
- Playground receives drop-in visitors from adjacent multi-family and single-family dwellings.
- Multi-family residential is located west of the park while the eastern side is single-family residential.
- The park's 0.1 mile internal walkway is connected to the neighborhood walk system.

## Recommendations and Considerations

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

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

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



Utilities available:

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

3/10/2018

Chapter Six



Playground



Trail and Playground



Multi-Use Trail



Aerial Photo of Edson Park



Playground, Swings, and Picnic Area



# Water Spray Park

St. Charles Road, west of Lincoln Ave

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

## Observations

### Natural Resources and Environmental Conditions

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

### Site Design and Aesthetics

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

### Health, Safety, and Compliance

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

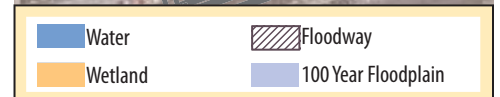
### Users and Context

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

## Recommendations and Considerations

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

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



Utilities available:

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

3/10/2018

Chapter Six



Spray Park



Restrooms, Vending, and Picnic Area



Entry Gate for Spray Park



Aerial Photo of Water Spray Park



View from Lincoln Avenue

# Neighborhood Park Inventory

## Lombard Lagoon

Grace Street and Marcus Drive

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

### Observations

#### Natural Resources and Environmental Conditions

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

#### Site Design and Aesthetics

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

#### Health, Safety, and Compliance

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

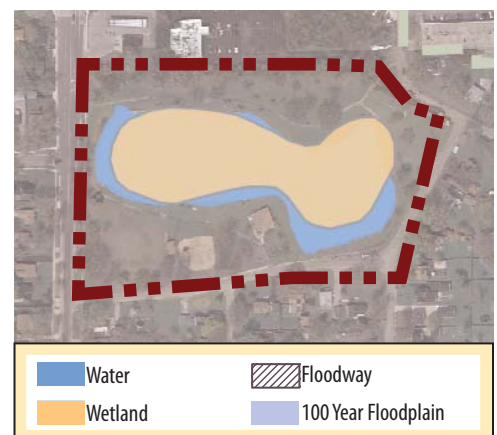
#### Users and Context

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

### Recommendations and Considerations

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

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



Utilities available:

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

3/10/2018

Chapter Six





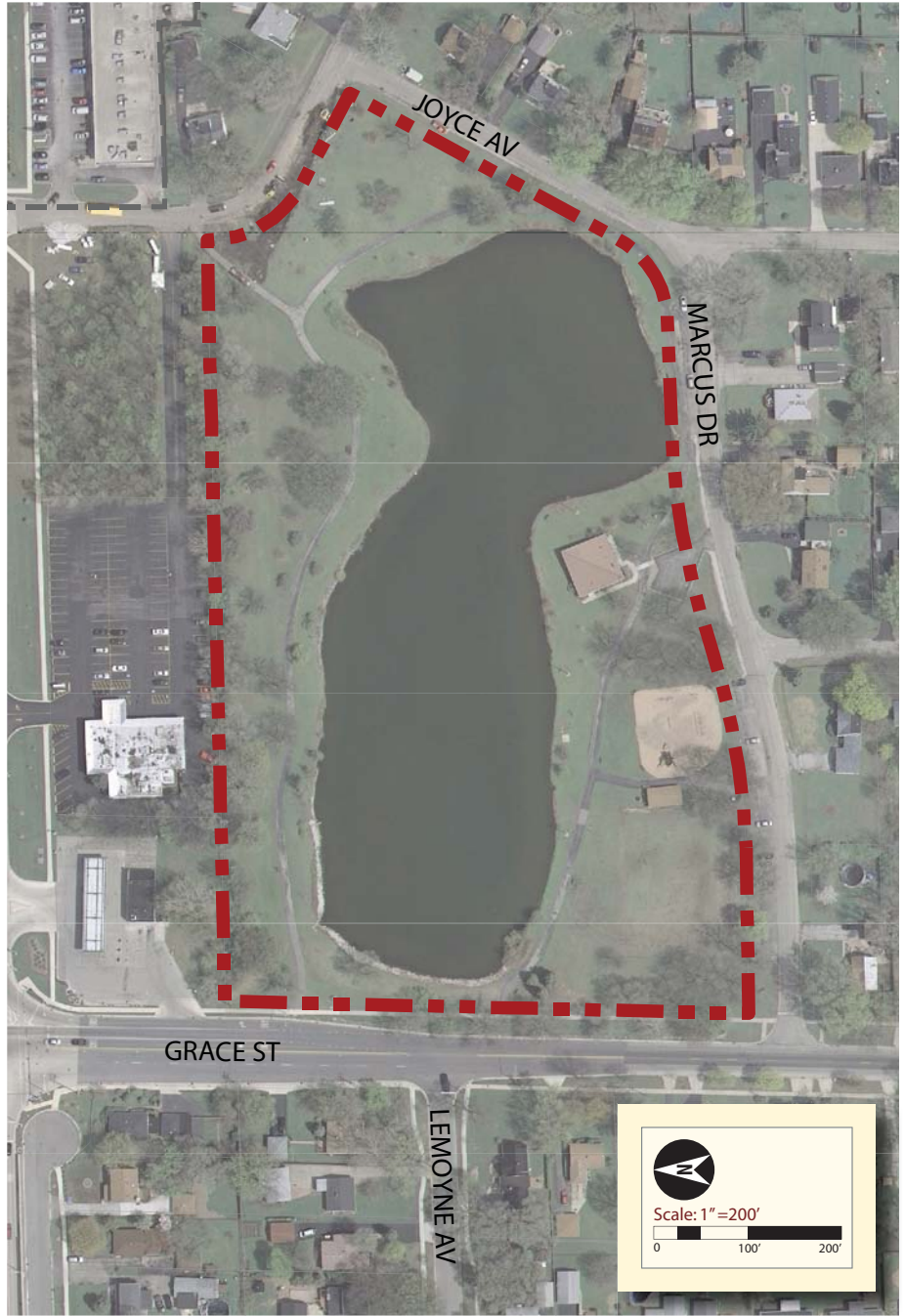
Park Benches



5-12 Play Structure



Picnic Site



Aerial Photo of Lombard Lagoon



Lagoon



# Old Grove Park

Michelle Lane and Fairview Avenue

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

## Observations

### Natural Resources and Environmental Conditions

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

### Site Design and Aesthetics

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

### Health, Safety, and Compliance

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

### Users and Context

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

## Recommendations and Considerations

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

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



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

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

3/10/2018

Chapter Six





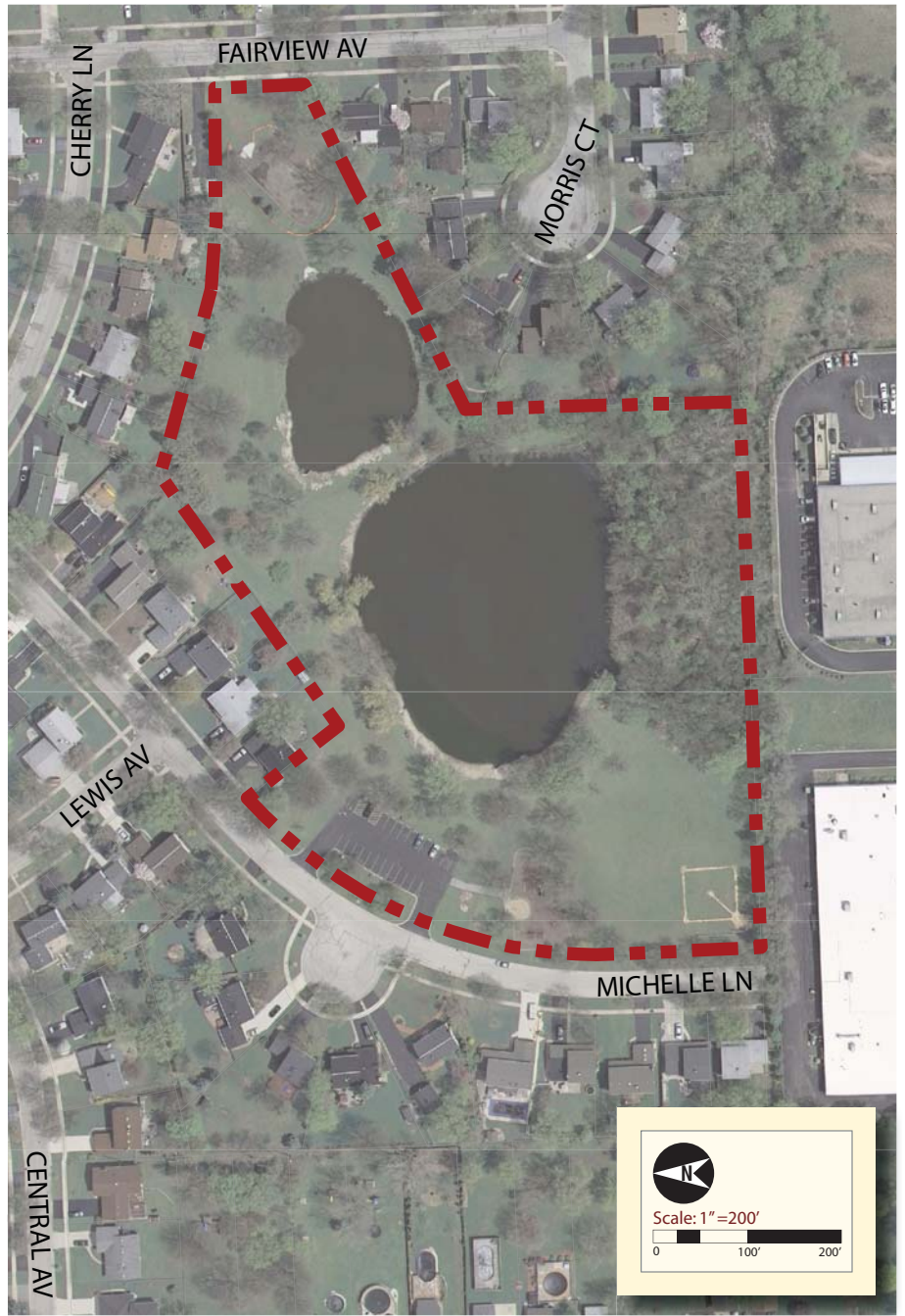
East Playground



West Playground



Practice Field



Aerial Photo of Old Grove Park



Old Grove Pond



# Southland Park

Grace Street and Central Avenue

## Observations

### Natural Resources and Environmental Conditions

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

### Site Design and Aesthetics

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

### Health, Safety, and Compliance

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

### Users and Context

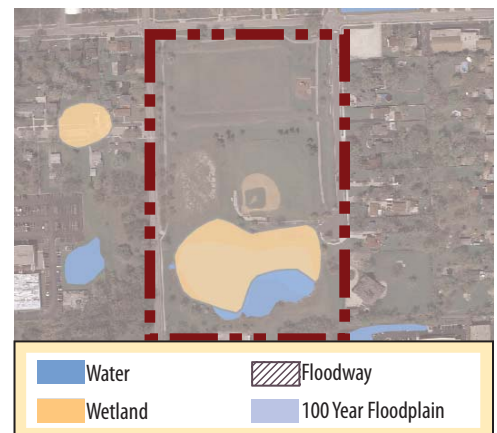
- The park has internal walkways and connection to the neighborhood walk system.

## Recommendations and Considerations

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

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

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



Utilities available:

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

3/10/2018

Chapter Six



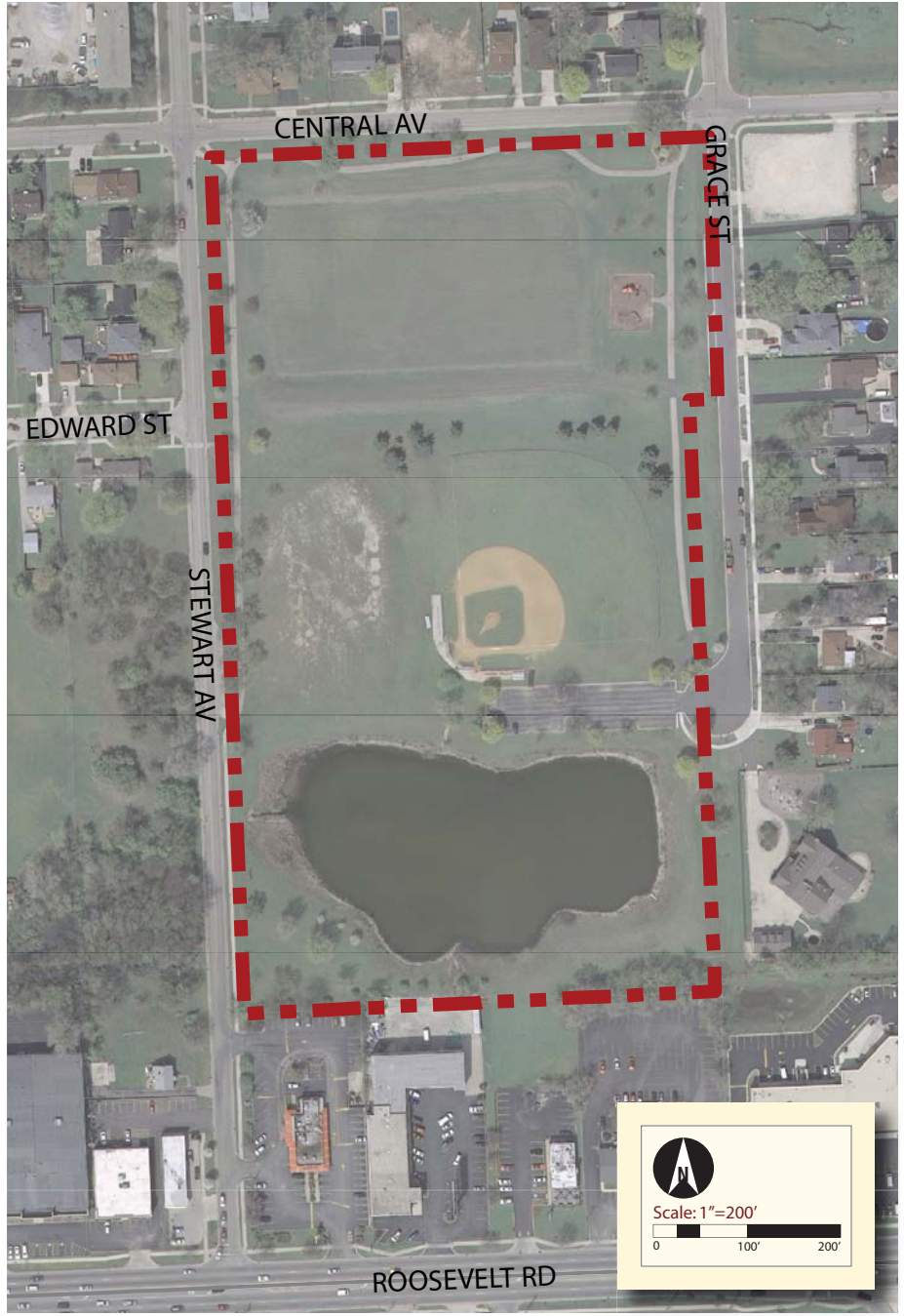
5-12 Play Structure



Soccer Field



Detention Area



Aerial Photo of Southland Park



Baseball Field



# Terrace View Park

Elizabeth Street, Greenfield Avenue, and Park Streets

## Observations

### Natural Resources and Environmental Conditions

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

### Site Design and Aesthetics

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

### Health, Safety, and Compliance

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

### Users and Context

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

## Recommendations and Considerations

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

Classification Neighborhood

Acres 44.52

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

Acquired 1929, 1974

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



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

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

3/10/2018

Chapter Six





Playground and Basketball Court



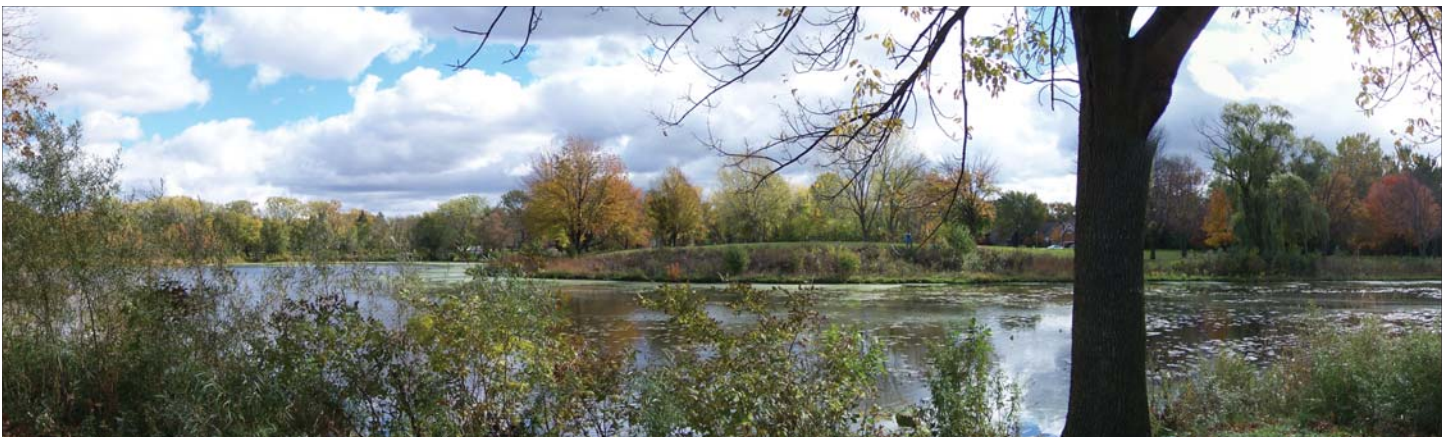
Baseball Field



5-12 Play Structure



Aerial Photo of Terrace View Park



Terrace View Pond



# Vista Pond Park

Edgewood Avenue and Westwood Avenue

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

## Observations

### Natural Resources and Environmental Conditions

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

### Site Design and Aesthetics

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

### Health, Safety, and Compliance

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

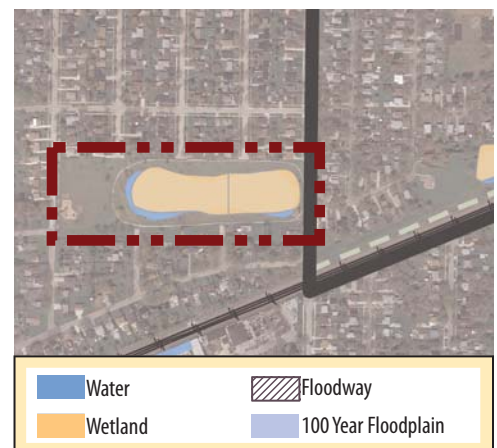
### Users and Context

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

## Recommendations and Considerations

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

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



Utilities available:

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

3/10/2018

Chapter Six



Vista Pond



5-12 Play Structure



2-5 Play Structure



Aerial Photo of Vista Pond Park



Vista Pond



# Westmore Woods

Maple Street, Westmore Avenue, and Highland Avenue

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

## Observations

### Natural Resources and Environmental Conditions

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

### Site Design and Aesthetics

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

### Health, Safety, and Compliance

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

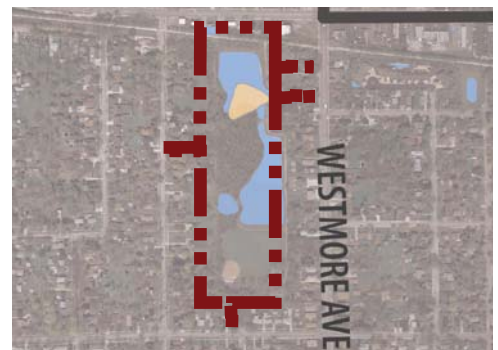
### Users and Context

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

## Recommendations and Considerations

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

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



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

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

3/10/2018

Chapter Six



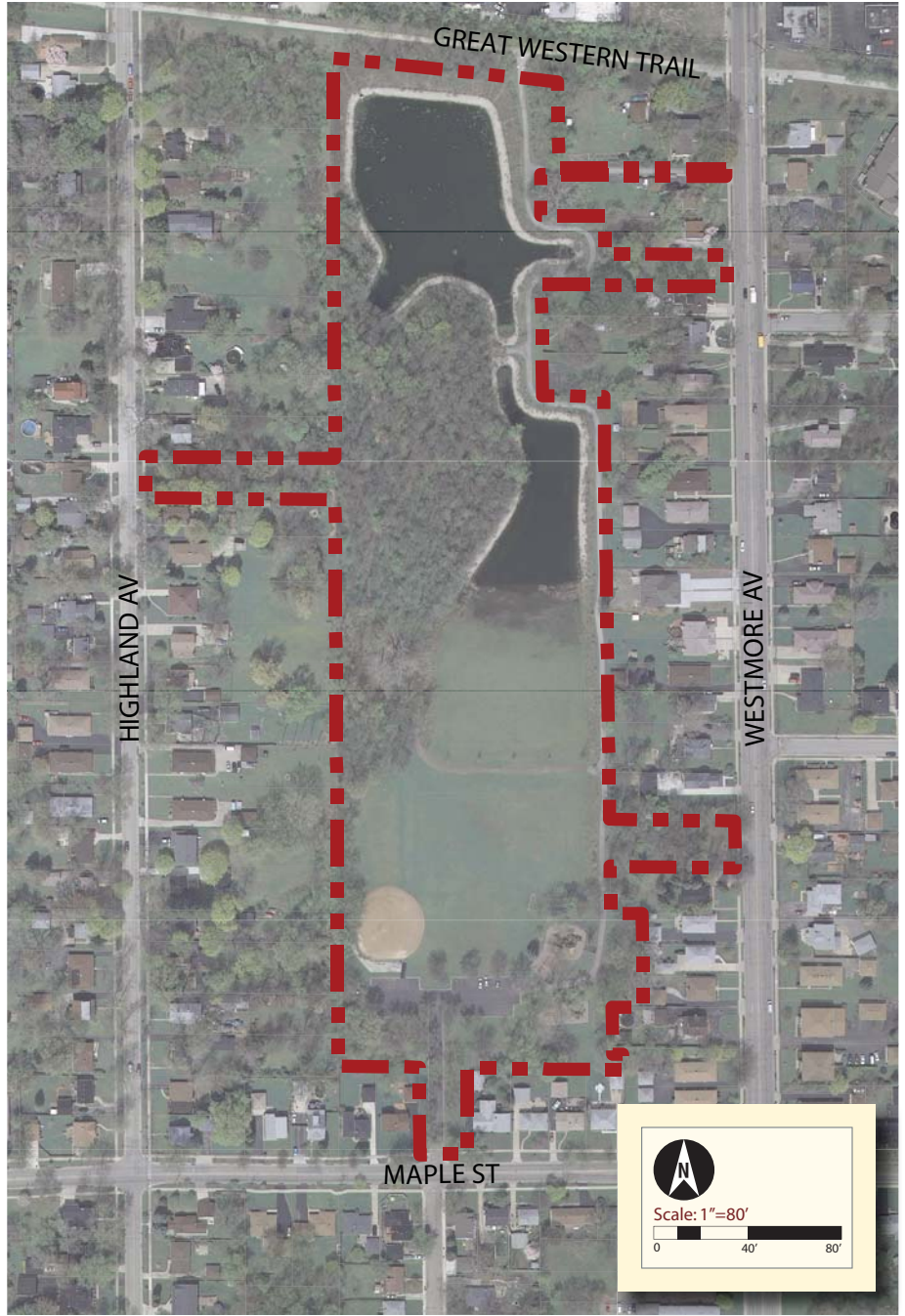
Park Identification Sign



Playground



Westmore Woods Detention Basin



Aerial Photo of Westmore Woods



Baseball and Soccer Fields



# Community Park Inventory

## Four Seasons Park

Main Street and Finley Road

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

### Observations

#### Natural Resources and Environmental Conditions

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

#### Site Design and Aesthetics

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

#### Health, Safety, and Compliance

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

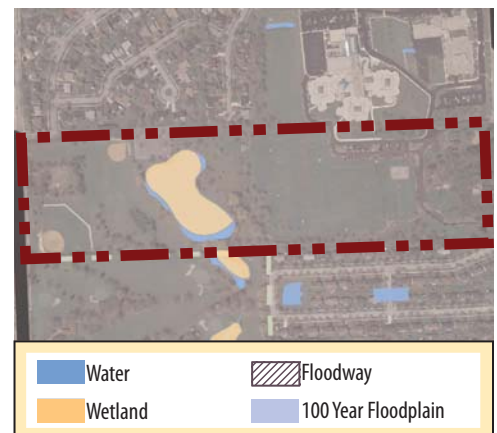
#### Users and Context

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

### Recommendations and Considerations

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

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



Utilities available:

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

3/10/2018

Chapter Six



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.

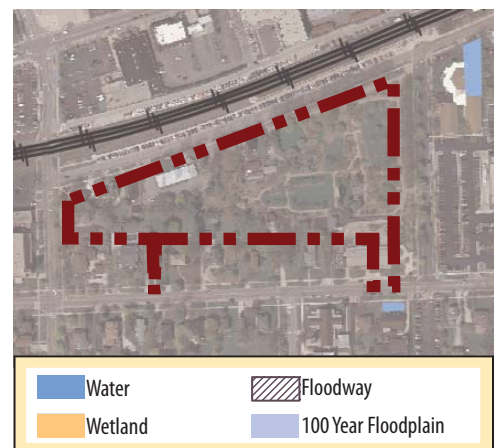
### Users and Context

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

3/10/2018

Chapter Six





The Iron Deer



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

3/10/2018

Chapter Six





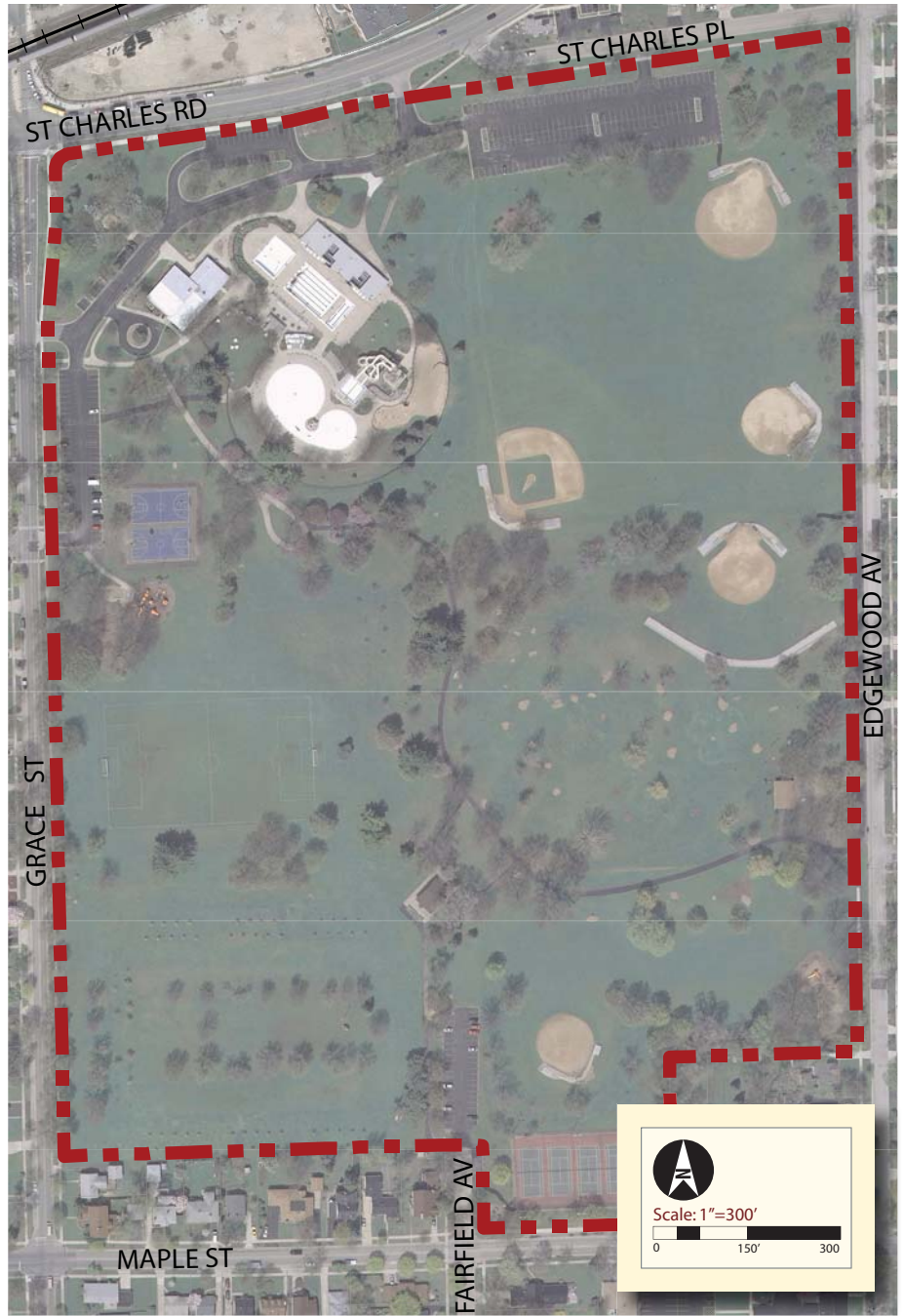
5-12 Play Structure



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.

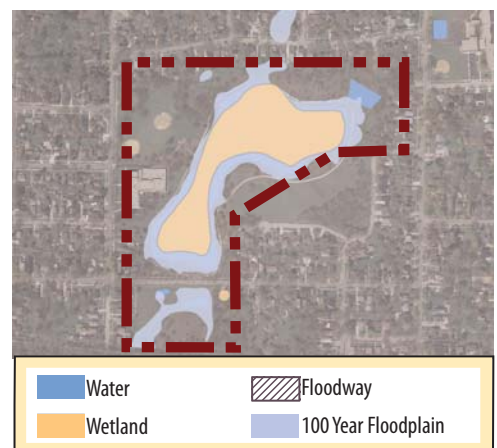
### Users and Context

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

3/10/2018

Chapter Six





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

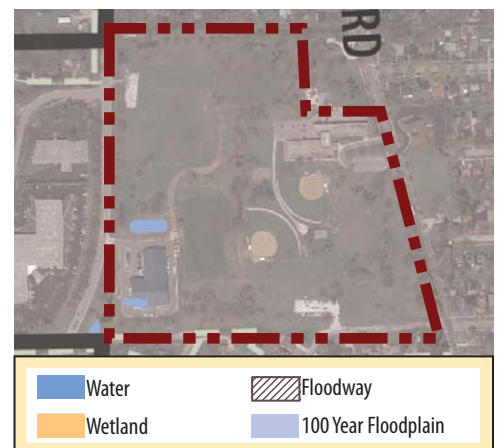
- The park is adjacent to single-family residential dwellings, and Illinois Route 53 lies along the west border of the park.
- The 1.0 mile internal walkway connects the park features as well as provides minimal connection to the neighborhood pedestrian system.

## 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
-----	-------	-------	-----	-----	-----

3/10/2018

Chapter Six





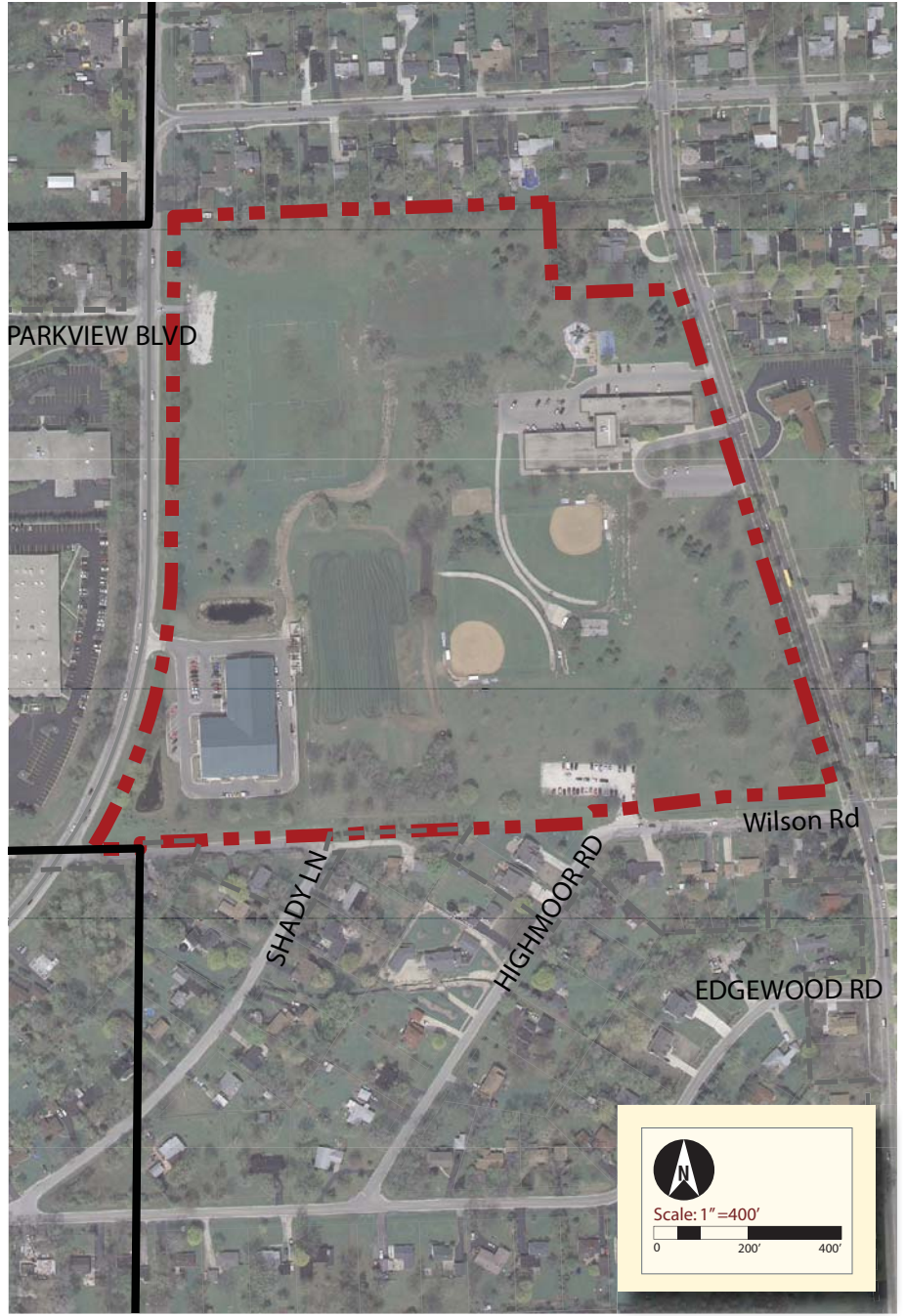
*Fitness Station and Detention Pond*



*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

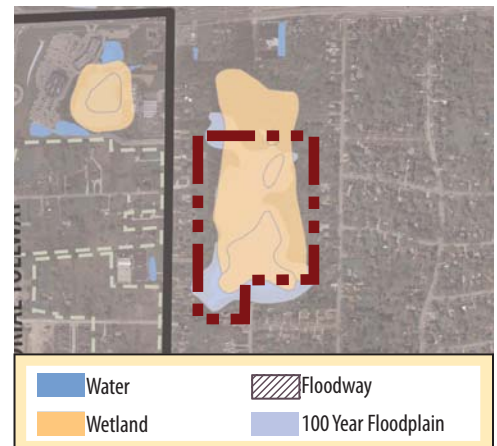
Classification Natural Area

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

3/10/2018

Chapter Six





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

3/10/2018

Chapter Six





*Aerial Photo of Western Acres Natural Area*

## Special Use Facility Inventory

# Western Acres Golf Course

21W680 Butterfield Road, Glen Ellyn, IL

### 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.

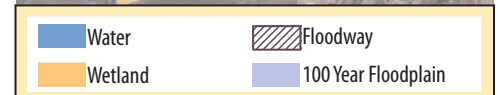
Classification Special Use

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

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

3/10/2018

Chapter Six





Clubhouse



Driving Range



Practice Putting Green



Aerial Photo of Western Acres Golf Course



Fairway

# Indoor Facility Inventory

## Administration Building

Park Avenue and Parkside Avenue

Classification Indoor Facility  
 Square Feet 3,480  
 Built

### Observations

#### Site Conditions

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

#### Facility Conditions

- Single story wood frame

#### Health, Safety, and Compliance

- No obvious ADA issues

#### Users and Context

- Staff
- Visitors

#### Programming

- Staff
- Program enrollment

### Recommendations and Considerations

- Determine if additional office space is necessary for future staff

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



Utilities available:

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

3/10/2018

Chapter Six





# 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.

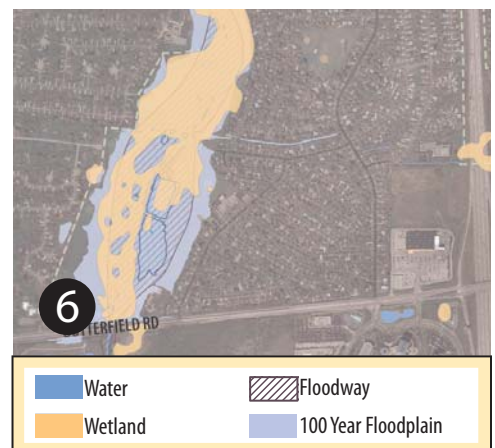
### Programming

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

3/10/2018

Chapter Six



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

3/10/2018

Chapter Six



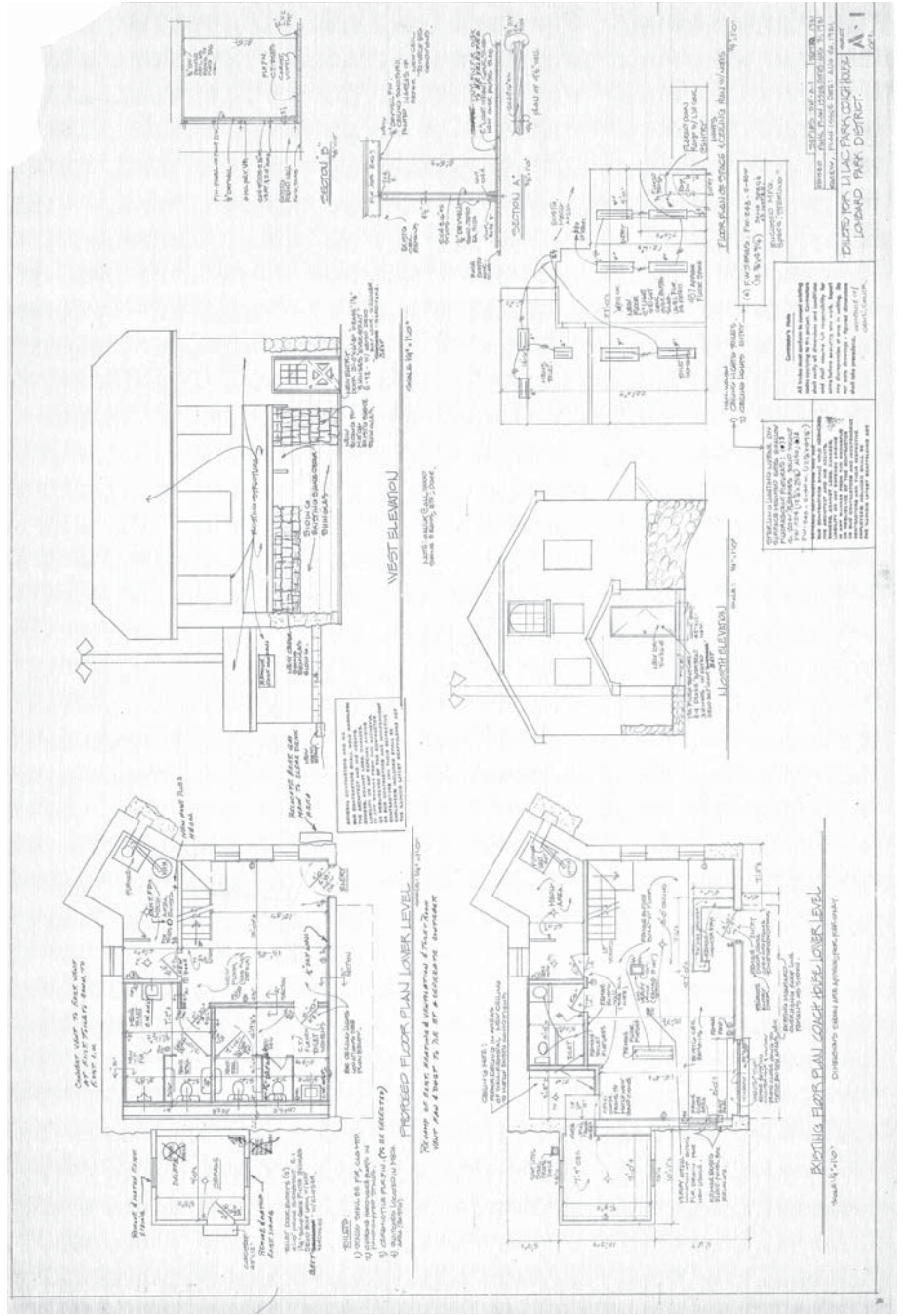
Entrance



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

3/10/2018

Chapter Six



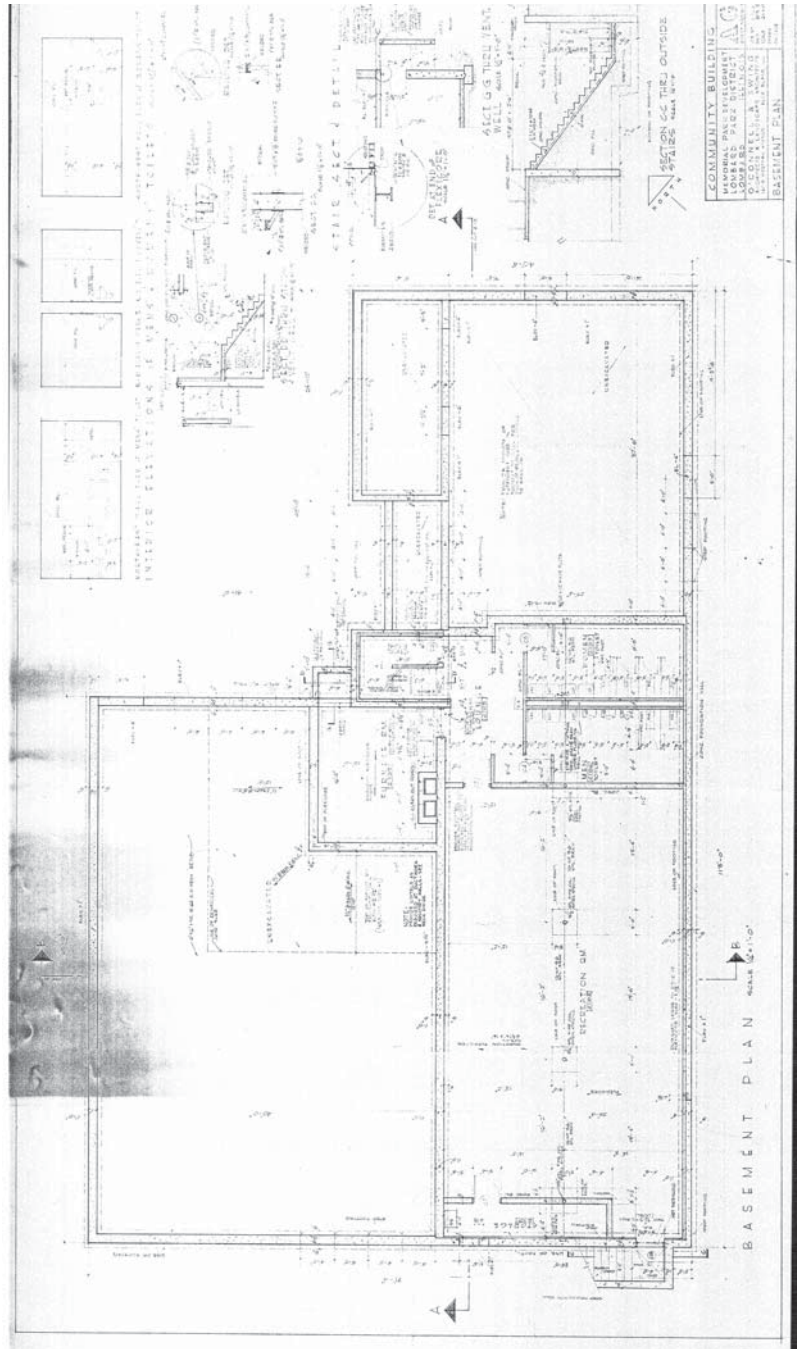
Teen Multi-purpose Room



Interior Lobby



Kitchen



Lombard Community Building Floorplan (see appendix for full set)



Exterior

# Greenhouse - Lilacia Park

Park Avenue and Parkside Avenue

Classification Indoor Facility

Square Feet 1,344

Built

## Observations

### Site Conditions

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

### Facility Conditions

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

### Health, Safety, and Compliance

- Not applicable.

### Users and Context

- No public access although visible to public.

### Programming

- None

## Recommendations and Considerations

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

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



Utilities available:

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

3/10/2018

Chapter Six





Exterior

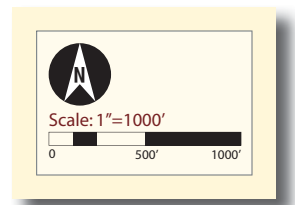


Interior



Interior

Greenhouse Floorplan



Exterior

# Log Cabin - Four Seasons

Park Avenue and Parkside Avenue

Classification Indoor Facility  
 Square Feet 1,700  
 Built

## Observations

### Site Conditions

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

### Facility Conditions

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

### Health, Safety, and Compliance

- Restrooms should be reviewed for ADA compliance.

### Users and Context

- Facility not staffed.

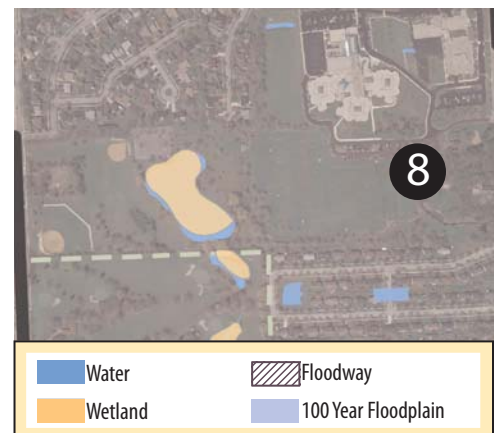
### Programming

- Party Rentals
- Community Meetings

## Recommendations and Considerations

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

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



Utilities available:

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

3/10/2018

Chapter Six





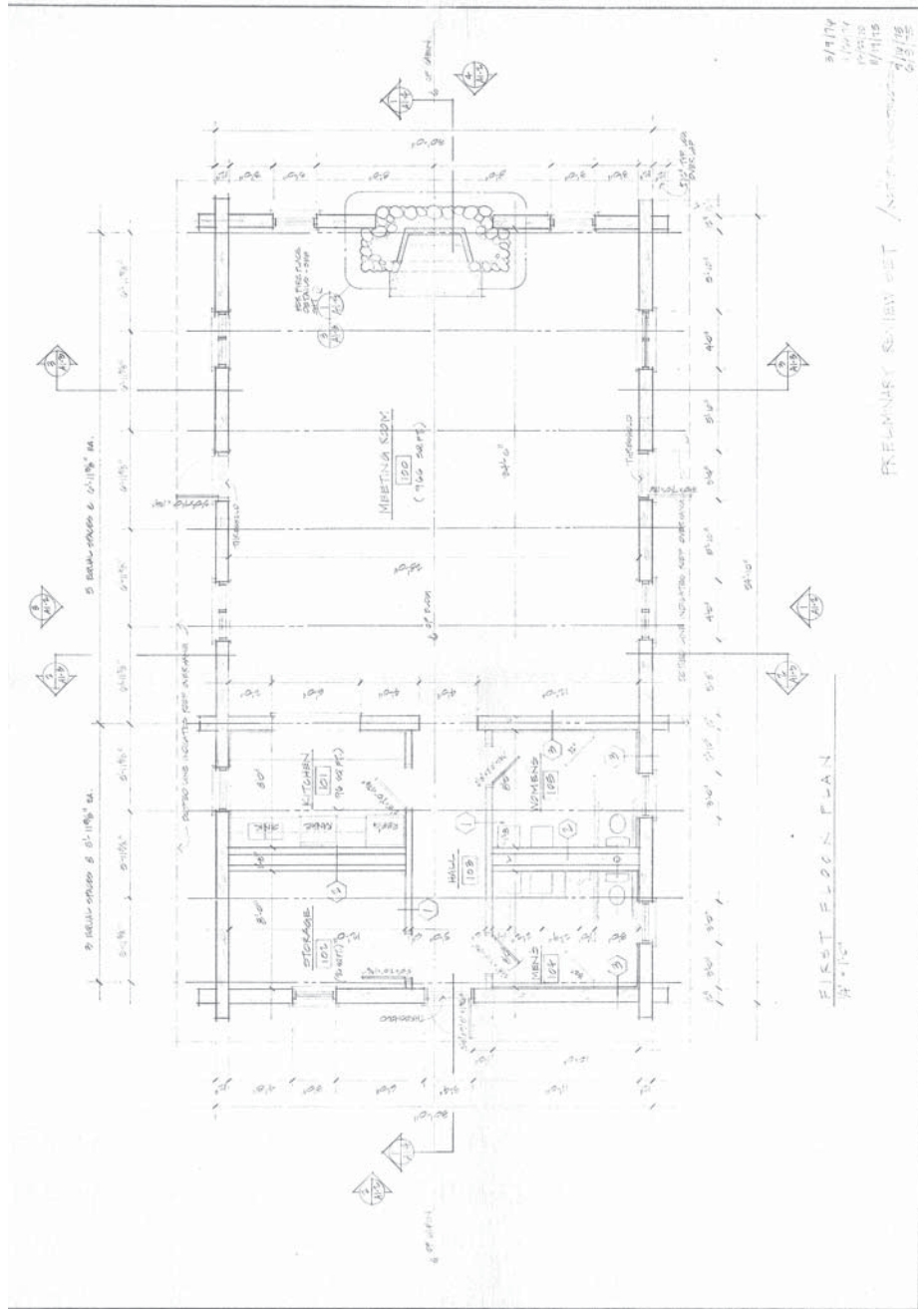
Fireplace



Light Fixture



Exterior



Log Cabin Floorplan



Exterior

# Operations Center - Sunset Knoll Park

820 S. Finley Road

Classification Indoor Facility

Square Feet 24,675

Built

## Observations

### Site Conditions

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

### Facility Conditions

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

### Health, Safety, and Compliance

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

### Users and Context

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

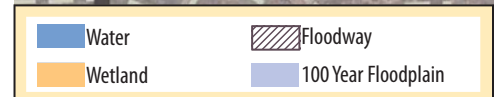
### Programming

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

## Recommendations and Considerations

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

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



Utilities available:

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

3/10/2018

Chapter Six





# 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
-----	-------	-------	-----	-----	-----

3/10/2018

Chapter Six





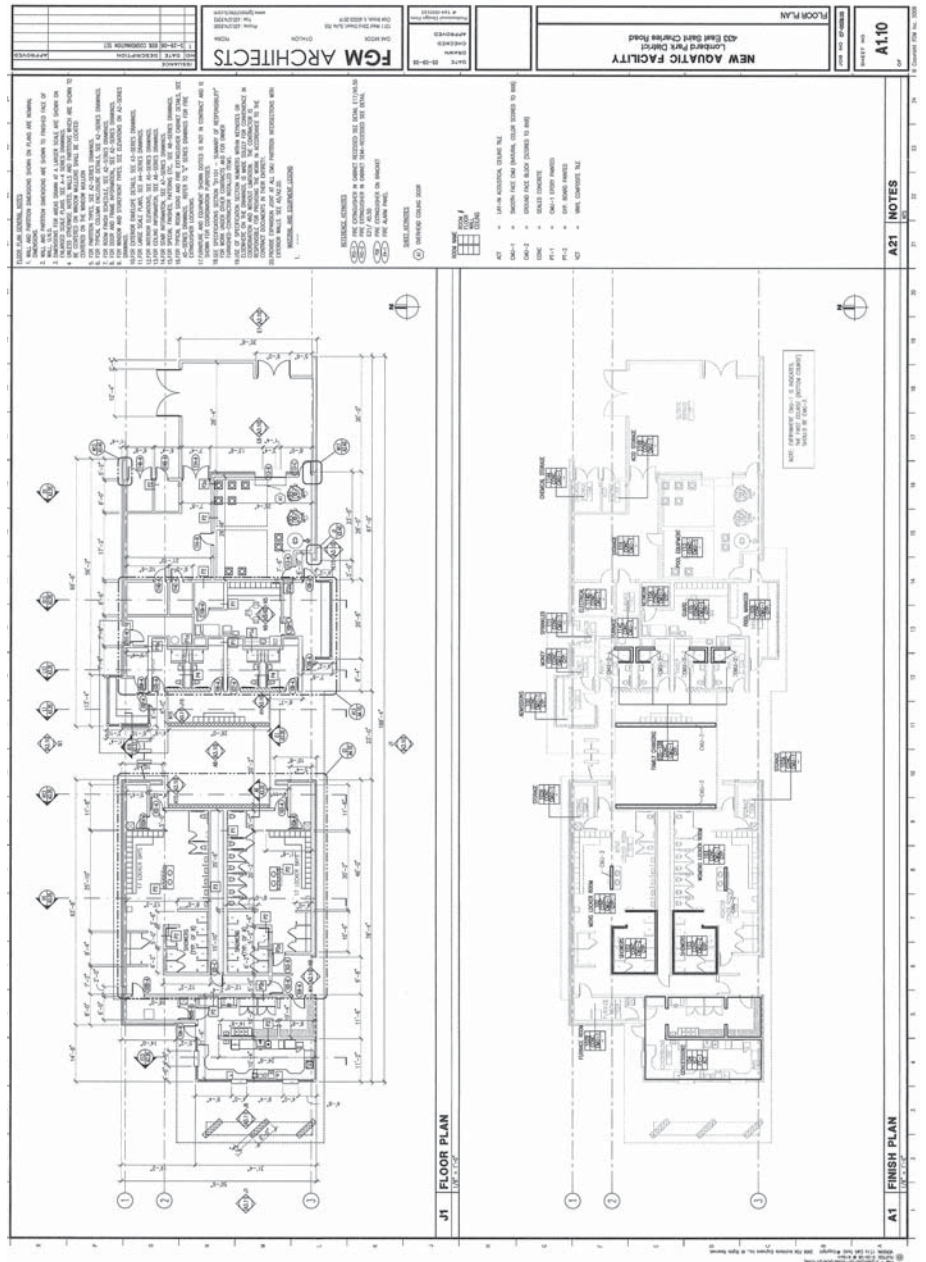
Exterior



Exterior



Concession Area



Paradise Bay Floorplan



Entrance



# Pleasant Lane Gym

401 N Main Street

Classification Indoor Facility  
 Square Feet  
 Built

## Observations

### Site Conditions

- Located at Pleasant Lane School

### Facility Conditions

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

### Health, Safety, and Compliance

- None

### Users and Context

- School and Park District residents
- Shared-use

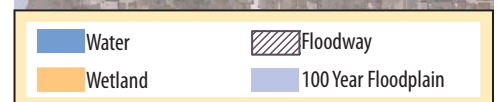
### Programming

- Open gym 7-9pm Wednesdays

## Recommendations and Considerations

- None

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



Utilities available:

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

REVISIONS	No.	Date	By

**1999 ADDITION AND REMODELING**  
 BOARD OF EDUCATION  
 LOMBARD ELEMENTARY SCHOOL  
 50 West Madison Street  
 Lombard, Illinois 60148

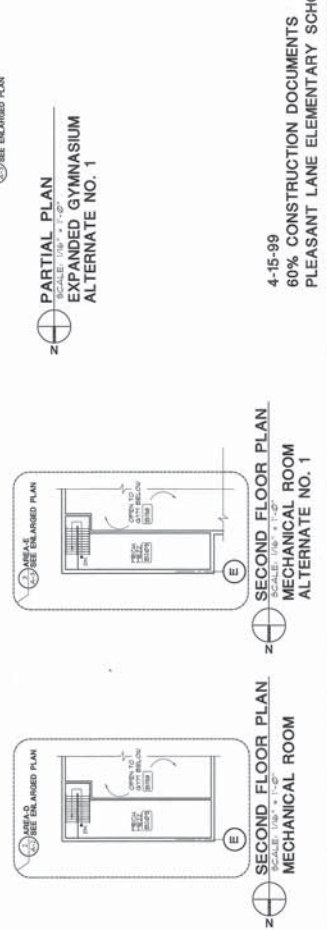
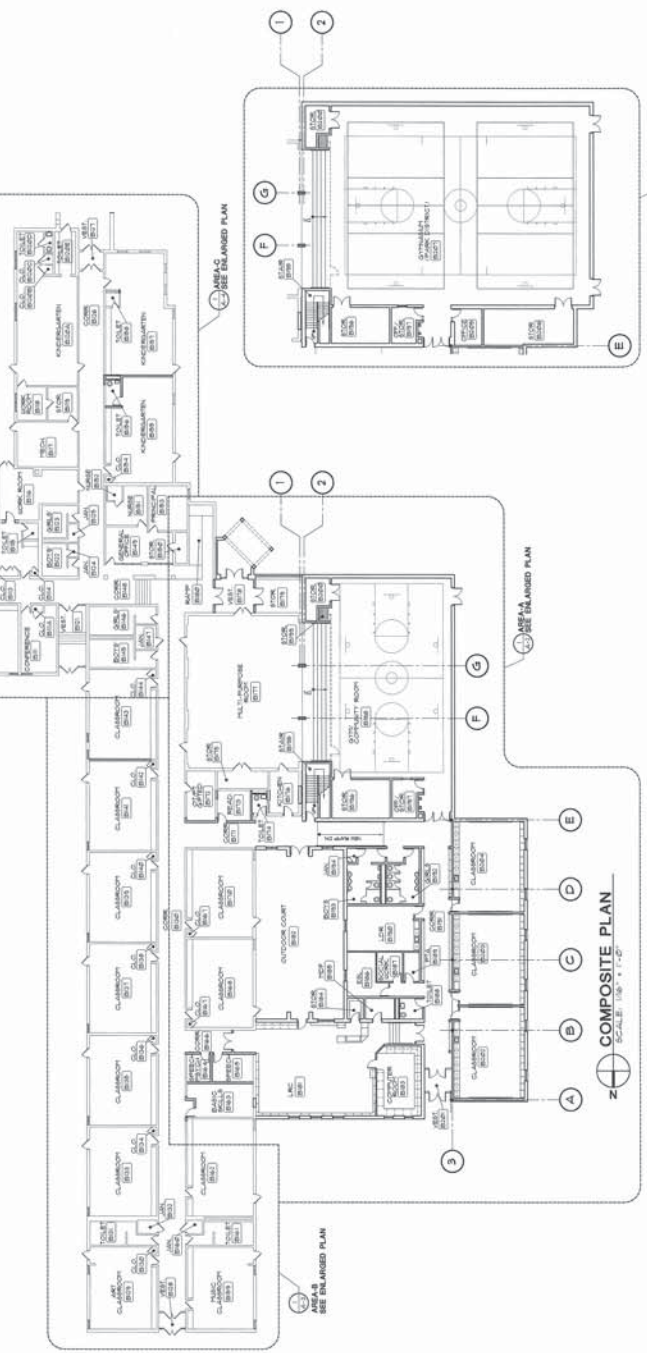


**COMPOSITE PLAN**

**ARCON**  
 architects  
 420 State Street, Suite 200  
 Lombard, Illinois 60148  
 Tel: 630-451-1000 Fax: 630-451-2178  
 1212 West Washington Street, Suite 2000  
 Chicago, Illinois 60606  
 Tel: 312-419-4020 Fax: 312-419-4026

Job No.: 1016  
 Date: 4-15-99  
 Scale: AS NOTED  
 Drawn: JAD  
 Checked: DVS  
**A-1**  
 of 8

ROOM	ROOM FUNCTION	OCCUP.	ROOM	ROOM FUNCTION	OCCUP.	ROOM	ROOM FUNCTION	OCCUP.
B01	CLASSROOM	...	B08	TOILET	...	B15	CLERICAL RESOURCE CENTER	...
B02	CLASROOM	...	B09	TOILET	...	B16	CLERICAL RESOURCE CENTER	...
B03	CLASROOM	...	B10	TOILET	...	B17	CLERICAL RESOURCE CENTER	...
B04	CLASROOM	...	B11	TOILET	...	B18	CLERICAL RESOURCE CENTER	...
B05	CLASROOM	...	B12	TOILET	...	B19	CLERICAL RESOURCE CENTER	...
B06	CLASROOM	...	B13	TOILET	...	B20	CLERICAL RESOURCE CENTER	...
B07	CLASROOM	...	B14	TOILET	...	B21	CLERICAL RESOURCE CENTER	...
B08	CLASROOM	...	B15	TOILET	...	B22	CLERICAL RESOURCE CENTER	...
B09	CLASROOM	...	B16	TOILET	...	B23	CLERICAL RESOURCE CENTER	...
B10	CLASROOM	...	B17	TOILET	...	B24	CLERICAL RESOURCE CENTER	...
B11	CLASROOM	...	B18	TOILET	...	B25	CLERICAL RESOURCE CENTER	...
B12	CLASROOM	...	B19	TOILET	...	B26	CLERICAL RESOURCE CENTER	...
B13	CLASROOM	...	B20	TOILET	...	B27	CLERICAL RESOURCE CENTER	...
B14	CLASROOM	...	B21	TOILET	...	B28	CLERICAL RESOURCE CENTER	...
B15	CLASROOM	...	B22	TOILET	...	B29	CLERICAL RESOURCE CENTER	...
B16	CLASROOM	...	B23	TOILET	...	B30	CLERICAL RESOURCE CENTER	...
B17	CLASROOM	...	B24	TOILET	...	B31	CLERICAL RESOURCE CENTER	...
B18	CLASROOM	...	B25	TOILET	...	B32	CLERICAL RESOURCE CENTER	...
B19	CLASROOM	...	B26	TOILET	...	B33	CLERICAL RESOURCE CENTER	...
B20	CLASROOM	...	B27	TOILET	...	B34	CLERICAL RESOURCE CENTER	...
B21	CLASROOM	...	B28	TOILET	...	B35	CLERICAL RESOURCE CENTER	...
B22	CLASROOM	...	B29	TOILET	...	B36	CLERICAL RESOURCE CENTER	...
B23	CLASROOM	...	B30	TOILET	...	B37	CLERICAL RESOURCE CENTER	...
B24	CLASROOM	...	B31	TOILET	...	B38	CLERICAL RESOURCE CENTER	...
B25	CLASROOM	...	B32	TOILET	...	B39	CLERICAL RESOURCE CENTER	...
B26	CLASROOM	...	B33	TOILET	...	B40	CLERICAL RESOURCE CENTER	...
B27	CLASROOM	...	B34	TOILET	...	B41	CLERICAL RESOURCE CENTER	...
B28	CLASROOM	...	B35	TOILET	...	B42	CLERICAL RESOURCE CENTER	...
B29	CLASROOM	...	B36	TOILET	...	B43	CLERICAL RESOURCE CENTER	...
B30	CLASROOM	...	B37	TOILET	...	B44	CLERICAL RESOURCE CENTER	...
B31	CLASROOM	...	B38	TOILET	...	B45	CLERICAL RESOURCE CENTER	...
B32	CLASROOM	...	B39	TOILET	...	B46	CLERICAL RESOURCE CENTER	...
B33	CLASROOM	...	B40	TOILET	...	B47	CLERICAL RESOURCE CENTER	...
B34	CLASROOM	...	B41	TOILET	...	B48	CLERICAL RESOURCE CENTER	...
B35	CLASROOM	...	B42	TOILET	...	B49	CLERICAL RESOURCE CENTER	...
B36	CLASROOM	...	B43	TOILET	...	B50	CLERICAL RESOURCE CENTER	...
B37	CLASROOM	...	B44	TOILET	...	B51	CLERICAL RESOURCE CENTER	...
B38	CLASROOM	...	B45	TOILET	...	B52	CLERICAL RESOURCE CENTER	...
B39	CLASROOM	...	B46	TOILET	...	B53	CLERICAL RESOURCE CENTER	...
B40	CLASROOM	...	B47	TOILET	...	B54	CLERICAL RESOURCE CENTER	...
B41	CLASROOM	...	B48	TOILET	...	B55	CLERICAL RESOURCE CENTER	...
B42	CLASROOM	...	B49	TOILET	...	B56	CLERICAL RESOURCE CENTER	...
B43	CLASROOM	...	B50	TOILET	...	B57	CLERICAL RESOURCE CENTER	...
B44	CLASROOM	...	B51	TOILET	...	B58	CLERICAL RESOURCE CENTER	...
B45	CLASROOM	...	B52	TOILET	...	B59	CLERICAL RESOURCE CENTER	...
B46	CLASROOM	...	B53	TOILET	...	B60	CLERICAL RESOURCE CENTER	...
B47	CLASROOM	...	B54	TOILET	...	B61	CLERICAL RESOURCE CENTER	...
B48	CLASROOM	...	B55	TOILET	...	B62	CLERICAL RESOURCE CENTER	...
B49	CLASROOM	...	B56	TOILET	...	B63	CLERICAL RESOURCE CENTER	...
B50	CLASROOM	...	B57	TOILET	...	B64	CLERICAL RESOURCE CENTER	...
B51	CLASROOM	...	B58	TOILET	...	B65	CLERICAL RESOURCE CENTER	...
B52	CLASROOM	...	B59	TOILET	...	B66	CLERICAL RESOURCE CENTER	...
B53	CLASROOM	...	B60	TOILET	...	B67	CLERICAL RESOURCE CENTER	...
B54	CLASROOM	...	B61	TOILET	...	B68	CLERICAL RESOURCE CENTER	...
B55	CLASROOM	...	B62	TOILET	...	B69	CLERICAL RESOURCE CENTER	...
B56	CLASROOM	...	B63	TOILET	...	B70	CLERICAL RESOURCE CENTER	...
B57	CLASROOM	...	B64	TOILET	...	B71	CLERICAL RESOURCE CENTER	...
B58	CLASROOM	...	B65	TOILET	...	B72	CLERICAL RESOURCE CENTER	...
B59	CLASROOM	...	B66	TOILET	...	B73	CLERICAL RESOURCE CENTER	...
B60	CLASROOM	...	B67	TOILET	...	B74	CLERICAL RESOURCE CENTER	...
B61	CLASROOM	...	B68	TOILET	...	B75	CLERICAL RESOURCE CENTER	...
B62	CLASROOM	...	B69	TOILET	...	B76	CLERICAL RESOURCE CENTER	...
B63	CLASROOM	...	B70	TOILET	...	B77	CLERICAL RESOURCE CENTER	...
B64	CLASROOM	...	B71	TOILET	...	B78	CLERICAL RESOURCE CENTER	...
B65	CLASROOM	...	B72	TOILET	...	B79	CLERICAL RESOURCE CENTER	...
B66	CLASROOM	...	B73	TOILET	...	B80	CLERICAL RESOURCE CENTER	...
B67	CLASROOM	...	B74	TOILET	...	B81	CLERICAL RESOURCE CENTER	...
B68	CLASROOM	...	B75	TOILET	...	B82	CLERICAL RESOURCE CENTER	...
B69	CLASROOM	...	B76	TOILET	...	B83	CLERICAL RESOURCE CENTER	...
B70	CLASROOM	...	B77	TOILET	...	B84	CLERICAL RESOURCE CENTER	...
B71	CLASROOM	...	B78	TOILET	...	B85	CLERICAL RESOURCE CENTER	...
B72	CLASROOM	...	B79	TOILET	...	B86	CLERICAL RESOURCE CENTER	...
B73	CLASROOM	...	B80	TOILET	...	B87	CLERICAL RESOURCE CENTER	...
B74	CLASROOM	...	B81	TOILET	...	B88	CLERICAL RESOURCE CENTER	...
B75	CLASROOM	...	B82	TOILET	...	B89	CLERICAL RESOURCE CENTER	...
B76	CLASROOM	...	B83	TOILET	...	B90	CLERICAL RESOURCE CENTER	...
B77	CLASROOM	...	B84	TOILET	...	B91	CLERICAL RESOURCE CENTER	...
B78	CLASROOM	...	B85	TOILET	...	B92	CLERICAL RESOURCE CENTER	...
B79	CLASROOM	...	B86	TOILET	...	B93	CLERICAL RESOURCE CENTER	...
B80	CLASROOM	...	B87	TOILET	...	B94	CLERICAL RESOURCE CENTER	...
B81	CLASROOM	...	B88	TOILET	...	B95	CLERICAL RESOURCE CENTER	...
B82	CLASROOM	...	B89	TOILET	...	B96	CLERICAL RESOURCE CENTER	...
B83	CLASROOM	...	B90	TOILET	...	B97	CLERICAL RESOURCE CENTER	...
B84	CLASROOM	...	B91	TOILET	...	B98	CLERICAL RESOURCE CENTER	...
B85	CLASROOM	...	B92	TOILET	...	B99	CLERICAL RESOURCE CENTER	...
B86	CLASROOM	...	B93	TOILET	...	B100	CLERICAL RESOURCE CENTER	...



Pleasant Lane Floorplan







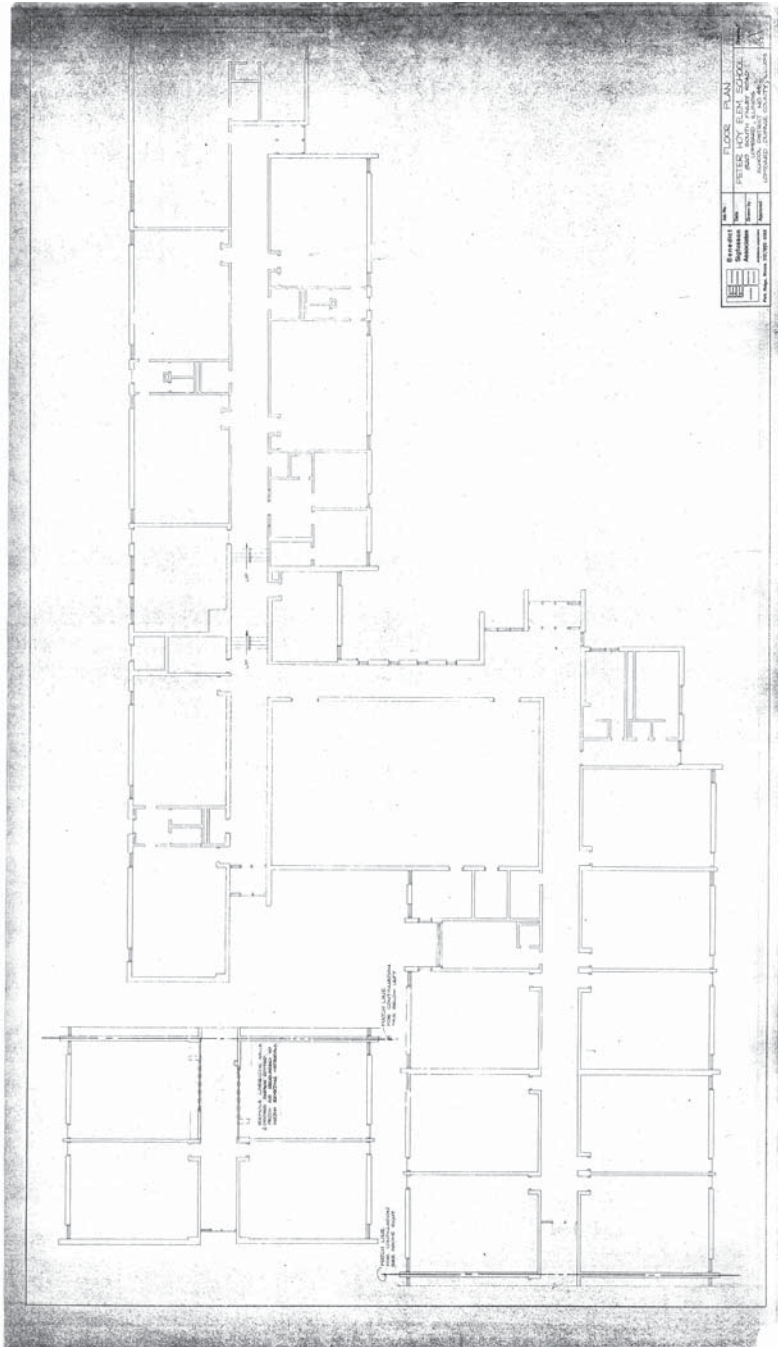
Fitness Center



Art Room



Community Rooms



Sunset Knoll Recreation Center Floorplan



Exterior







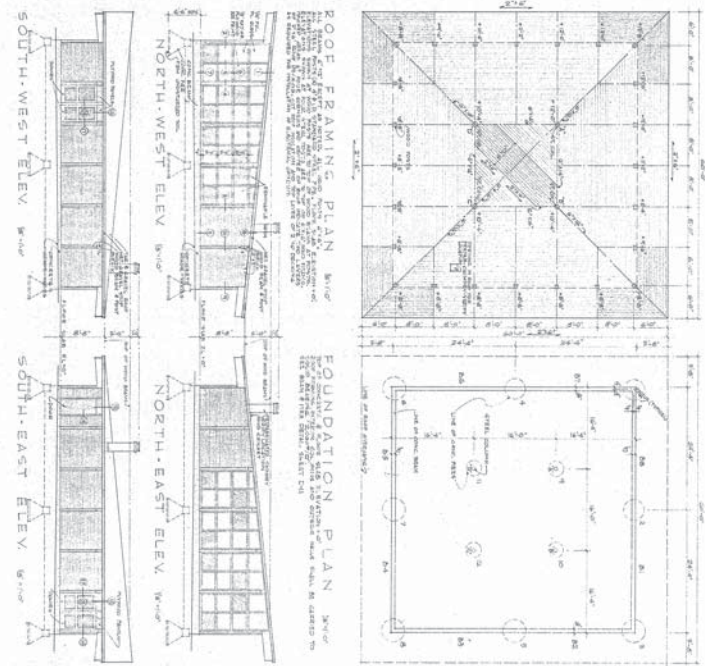
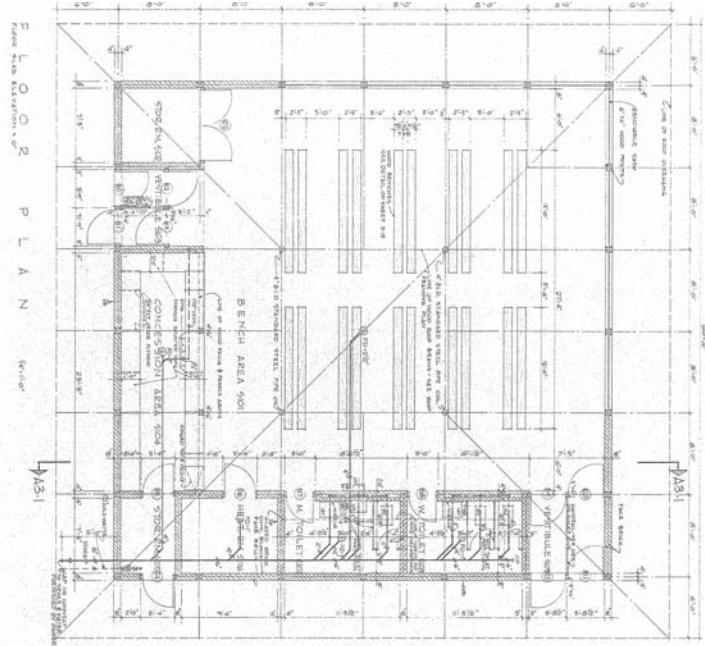
Interior



Kitchen



Interior



SEATING SHELTER  
 LOMBARD PARK, ILLINOIS  
 PLANS

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

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2	2008	Benches	12	2020	\$ 3,183	
3	2008	Garbage Cans, Lids	12	2020	\$ 1,273	
1	1991	Concrete ADA work	30	2023	\$ 26,523	curb cut/domes/ramp
4	2014	Sandblasted Sign	10	2024	\$ 1,900	re-paint every five yrs

### Broadview Slough

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
1	2012	Sandblasted Signs	10	2022	\$ 1,791	re-paint every five yrs

### Crescent Park

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
6	2008	Benches	12	2020	\$ 2,251	
7	2008	Picnic Tables	12	2020	\$ 5,628	
2	2015	Rubber Surface	10	2026	\$ 107,675	repairs only
1	2005	Playground	20	2026	\$ 107,675	
3	2005	Brick/Block Retaining Wall	20	2026	\$ 12,668	

### East View Terrace

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
5	2013	Brick paver path	10	2022	\$ 10,768	
6	2015	ADA bench	12	2025	\$ 2,388	

## Edson Park

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	LPD#
6	2006	Benches	12	2018	\$ 3,183	
7	2006	Picnic Table	12	2018	\$ 4,244	
8	2006	Garbage Cans, Lids	12	2018	\$ 2,546	
4	2012	1/2 Court Basketball	6	2021	\$ 1,591	Sealcoat
3	2005	Asphalt Path	18	2023	\$ 2,460	Sealcoat every six years (\$2,500)
2	2015	Rubber Surface	15	2026	\$ 107,675	
1	2004	Playground	20	2026	\$ 107,675	
5	2005	Post & Backboard	20	2026	\$ 2,534	

## Four Seasons

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
7	2015	Playground Fibar Surface	2	2019	\$ 2,200	add surface every two yrs
29	2013	Log Cabin Staining	4	2019	\$ 1,200	re-stain (staff)
9	2015	Playground Fibar Surface	2	2019	\$ 6,600	add surface every two yrs
25	2013	Basketball Surface	5	2019	\$ 8,487	paint and crack fill
31		Log Cabin Windows	20	2019	\$ 15,914	
22	2015	Ballfield #27/Vitrified Clay	3	2020	\$ 2,575	re-grade/add mix
4	2004	Asphalt Parking Lot (West) and Drive	Overlay 2004	2020	\$ 9,567	Sealcoat and restripe every four years
11	2009	Picnic Tables	12	2021	\$ 21,855	
12	2009	Benches	12	2021	\$ 10,927	
13	2009	Garbage Cans/Lids	12	2021	\$ 17,484	

32	1992	Log Cabin Floor Tile	30	2022	\$ 8,487	
33	2003	Log Cabin HVAC	20	2023	\$ 14,758	
6	2003	Playground (East)	20	2025	\$ 153,734	
1	1995	Light Towers, Wiring (East)	30	2025	\$ 13,048	
2	1995	Light Towers, Wiring (West)	30	2025	\$ 13,048	
36	2016	Log Cabin Kitchen Cabinets	10	2026	\$ 35,000	
37	2016	Log Cabin Sink/Faucet	10	2026	\$ 1,613	

### Lombard Lagoon

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
31	2013	Lagoon Ejector Pump	6	2019	\$ 1,351	
9	2012	Grill	10	2022	\$ 317	
25	2002	Lagoon HVAC	20	2022	\$ 35,822	
4	1993	Picnic Shelter, Wood	30	2023	\$ 6,149	
29	2015	Lagoon Drinking Fountain (Indoor)	10	2024	\$ 5,067	
1	2005	Sandblasted Signs	20	2025	\$ 1,957	re-paint every five yrs
27	2005	Lagoon Stove	20	2025	\$ 1,957	

### Lilacia Park

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
79	2008	Admin Chairs	10	2017	\$ 7,868	
57	2016	Admin Lot Re-sealed	2	2018	\$ 5,464	
68	2008	Admin Carpeting	10	2018	\$ 9,342	
27		Storage Shed Shingle Roof		2019	\$ 7,649	
46	1994	Entrance Sign	25	2019	\$ 4,371	re-paint every five yrs
5		Coach House Windows		2020	\$ 42,436	replacement windows
14		Maint.Shed/Electrical System/Holiday Walk		2020	\$ 20,822	
13	2014	Coach House Asphalt Lot	5	2020	\$ 1,061	re-seal every five yrs
18		Maint.Shed Restroom Fixtures		2020	\$ 3,939	



75	1998	Admin Fire Alarm System	20	2020	\$ 9,004	annual test/service
2	2015	Coach House Restain	5	2020	\$ 2,701	work performed by staff
22	2005	Green house lighting	15	2020	\$ 1,688	
39	2010	Pump/Filter System	20	2020	\$ -	replaced 2010
58		Admin Fence (rear property)		2020	\$ 25,462	Replace with black vinyl
66	2011	Admin Back-Up Generator	10	2021	\$ 6,149	
80	2007	Admin Microwave	15	2022	\$ 380	
74	2013	Admin Copy Machine	10	2022	\$ 15,133	
64	1998	Admin Window Shades, Exterior/Interior Doors	25	2022	\$ 12,299	
69	1998	Admin Plumbing Fixtures/Partitions	25	2022	\$ 18,448	
76	1998	Admin Security Alarm System	25	2023	\$ 6,149	annual test/ service
72	2014	Admin Conference Room Table, Chairs	10	2023	\$ 3,690	
41b	2013	Wood Deck	10	2023	\$ 9,224	
23	2008	Green House Heater	15	2023	\$ 8,609	
70	2002	Admin Cabinets	25	2026	\$ -	
78	2002	Admin Desks	25	2026	\$ -	

### Lombard Common

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
73	2013	Ballfield #8 Infield Mix	2	2018	\$ 1,061	touch up every other year
37	2013	Basketball Court Re-coated	2	2019	\$ 8,275	
65		Ballfield #5 Infield Mix/Vitrified Clay	5	2019	\$ 3,713	re-grade/add mix
68	2011	Ballfield #7 Infield Mix/Vitrified Clay	5	2019	\$ 3,713	re-grade/add mix
86	2015	Edgewood Playground Surface	2	2019	\$ 1,000	add surface every two years
85	2014	Grace St. Playground Surface	2	2019	\$ 2,600	add surface every two years

31	2016	Restroom Shelter/Paint Interior Walls	3	2019	\$ 656	re-paint every three yrs
77	2011	Ballfield #9 Infield Mix/Vitrified Clay	5	2020	\$ 2,652	re-grade/add mix
70		Ballfield #7 Outfield Fence		2020	\$ 16,974	
9		Memorial garden		2020	\$ 15,914	sewer line replacement
58	2010	LCB Lobby Carpet	10	2020	\$ 9,004	
12	2016	Parking Lot (West) Sealcoat	5	2021	\$ 8,115	
14	2016	Parking Lot (North) Sealcoat	5	2021	\$ 3,478	
16	2016	Parking Lot (Maple) Sealcoat	5	2021	\$ 8,115	
36	2016	Tennis Court Surface/Painted Asphalt	6	2022	\$ 33,949	
46	2002	LCB Furnaces	20	2022	\$ 4,776	Two in 2017 (five total)
2		Senior Memorial Garden/Brick Paver		2025	\$ 1,061	re-sand every
39	2015	Tennis Court Backboards	10	2025	\$ 1,957	re-paint every five yrs (\$500)
35	1995	Tennis Court Contactor Controls	30	2025	\$ 10,438	
43	1990	LCB Roof, Rubber		2026	\$ 195,716	re-seal every five yrs (\$2,500)
28	2001	Restroom Shelter Partitions	25	2026	\$ 20,159	

### Madison Meadow

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
48	2014	Playground (Madison St.) Surface (Fibar)	2	2018	\$ 6,798	add surfacing every two yrs
67	2014	Parking Lot (Field 18), Asphalt	3	2018	\$ 6,365	replace
68	2015	Parking Lot (Harrison)	3	2018	\$ 7,957	sealcoating
72	2012	Baseball Field 12 Infield Mix/Vitrified Clay	3	2018	\$ 3,183	re-grade/add mix
119	2013	Ball Field 18 Infield Mix/Vitrified Clay	2	2018	\$ 7,320	re-grade/add mix

91	2016	Mix/Vitrified Clay	2	2018	\$ 6,578	re-grade/add mix
99	2016	Ball Field 20 Infield Mix/Vitrified Clay	2	2018	\$ 4,244	re-grade/add mix
52	2016	Playground (Wilson St.) Surface (Fibar)	2	2018	\$ 2,334	add surfacing every two yrs
65	2015	Parking Lot (Madison), Asphalt	3	2018	\$ 13,792	Seal every three yrs
66	2015	Parking Lot (Wilson), Asphalt	3	2018	\$ 6,800	Seal every three yrs
82	2014	Baseball Field 14 Infield Mix/Vitrified Clay	2	2019	\$ 7,210	re-grade,add mix
130	2014	Ball Field 19 Infield Mix/Vitrified Clay	2	2019	\$ 6,896	re-grade/add mix
60	2009	Basketball Court, Surface, Painted	5	2019	\$ 14,200	\$3,500 for re-painting
56	2016	Skate Park, Surface	2	2019	\$ 8,487	re-coat every two years
77	2016	Baseball Field 13 Infield Mix/Vitrified Clay	3	2019	\$ 4,244	re-grade add mix
104	2016	Ball Field 16 Infield Mix/Vitrified Clay	3	2019	\$ 4,502	re-grade/ add mix
108	2013	Ball Field 17 Infield Mix/Vitrified Clay	2	2020	\$ 7,320	re-grade/add mix
29		Football Field (Madison St.) Goal Posts		2020	\$ 5,305	
10	1995	CXT Building - Madison St.	20	2020	\$ 132,613	
135		Infrastructure-Storm Sewer Lines		2020	\$ 13,506	
54	2014	Tennis Court Backboard	6	2020	\$ 3,821	re paint every five yrs
53	2016	Tennis Courts, inline skating and skateboard (surface & painted)	5	2021	\$ 32,460	Re-paint every 5
55	2016	In-Line Court/Hockey Goals Surface, Painted	5	2021	\$ 9,274	re-coat every five years
3		Restroom (18) Plumbing Fixtures, Sidewalk, Water Line	20	2021	\$ 5,796	
61	2014	Pond Aerator Light Kit	8	2021	\$ 8,609	
45	2012	Picnic/Shelter Grills	10	2022	\$ 1,267	

23	1994	Lighted Football Field Steel Poles	30	2022	\$ 81,073	
41	1997	Picnic/Shelter Roof	25	2042	\$ 25,125	

5	1995	Restroom Shelter (Madison St.)	30	2027	\$ 138,423	replace with CXT
83	2000	Baseball Field 14 Back Stop/Fence	25	2027	\$ 23,486	
84	2000	Baseball Field 14 Outfield Fence	25	2027	\$ 26,095	
87	2000	Baseball Field 14 Light Fixtures, Wiring	25	2027	\$ 26,095	
88	2000	Baseball Field 14 Control Panel	25	2027	\$ 13,048	
92	2000	Baseball Field 15 Back Stop/Fence	25	2027	\$ 23,486	
93	2000	Baseball Field 15 Outfield Fence	25	2027	\$ 26,095	
94	2000	Baseball Field 15 Light Poles, Wood	25	2027	\$ 52,191	check yearly/wood poles
95	2000	Baseball Field 15 Light Fixtures, Wiring	25	2027	\$ 26,095	
100	2000	Ball Field 20 Back Stop/Fence	25	2027	\$ 23,486	
113	2000	Ball Field 17 Infield Irrigation	25	2027	\$ 10,438	
124	2000	Ball Field 18 Irrigation	25	2027	\$ 32,619	yearly maint contract
126	200	Ball Field 18 Fixtures, Wiring	25	2027	\$ 84,810	
9	2008	Drinking Fountain (on shelter)	20	2028	\$ 3,564	
40	1993	Picnic/Shelter	35	2028	\$ 28,515	
50	2008	Playground (Wilson St.)	20	2028	\$ 121,190	
51	2008	Playground (Wilson St.) Border Timbers, Plastic	20	2028	\$ 7,129	replace with playground
127	2008	Ball Field 18 Picnic Tables	20	2028	\$ 9,267	steel/wood
46	2014	Playground (Madison St.)	15	2029	\$ 264,336	
70	2014	Off Street Parking (Madison)	25	2029	\$ -	Village of Lombard
31	2005	House, 541 E. Madison Roof	25	2030	\$ 19,256	

34	2005	House, 543 E. Madison Roof	25	2030	\$ 21,664	
57	2010	Skate Park Equipment	20	2030	\$ 72,212	
19	2012	Lilac Way Drinking Fountain	20	2032	\$ 4,256	
32	2012	House, 541 E. Madison HVAC Coil	20	2032	\$ 5,107	
74	2009	Baseball Field 12 Bleachers	25	2034	\$ -	
75	2009	Baseball Field 12 Players Bench	25	2034	\$ -	
79	2009	Baseball Field 13 Bleachers	25	2034	\$ -	
80	2009	Baseball Field 13 Players Bench	25	2034	\$ -	
89	2009	Baseball Field 14 Bleachers/Players Benches	25	2034	\$ -	
96	2009	Baseball Field 15 Bleachers	25	2034	\$ -	
97	2009	Baseball Field 15 Players Benches	25	2034	\$ -	
101	2009	Ball Field 20 Bleachers	25	2034	\$ -	
102	2009	Ball Field 20 Players Benches	25	2034	\$ -	
106	2009	Ball Field 16 Players Benches	25	2034	\$ -	
107	2009	Ball Field 16 Bleachers	25	2034	\$ -	
111	2009	Ball Field 17 Bleachers	25	2034	\$ -	
112	2009	Ball Field 17 Players Benches	25	2034	\$ -	
120	2009	Ball Field 18 Back Stop/Fence	25	2034	\$ -	
122	2009	Ball Field 18 Bleachers	25	2034	\$ -	
133	2009	Ball Field 19 Bleachers	25	2034	\$ -	
134	2009	Ball Field 19 Players Benches	25	2034	\$ -	
137	2009	Infrastructure-RPZ Valve (Shed)	25	2034	\$ 175	annual test/certification
62	2014	Pond Aerator Electrical Controls/Panel	20	2034	\$ 8,500	yearly maintenance
71	2015	Lilac Way Lot	20	2035	\$ 111,618	
7	2014	Restroom (Madison) Roof	20	2035	\$ 9,301	
138	2011	Infrastructure-Drinking Fountain (Courts)	25	2036	\$ -	



1	2001	Restroom Shelter, CXT (Field 18)	40	2042	\$ -	
134	2016	Infrastructure-Drain Ice Rink Line	30	2046	\$ 24,758	
69		Off Street Parking (Ahrens)			\$ -	
2		Restroom (18) Construction, Foundation (Concrete)			\$ -	
4		Restroom (18) Sewer Line			\$ -	
6		Restroom (Madison) Construction, Foundation			\$ -	
11	1995	Restroom (Madison) Sewer Line			\$ -	
12		Lilac Way Shelter			\$ -	football storage
13		Lilac Way Roof, Steel			\$ -	
14		Lilac Way Water Line			\$ -	
15		Lilac Way Sewer Line			\$ -	
16		Lilac Way Concrete Pad			\$ -	
18	2011	Lilac Way RPZ Valve/Irrigation System			\$ 175	annual test/certification
20		Concession Stand (LBL Field 17)			\$ -	Boys baseball
21	2010	Concrete Storage Bldg. (LBL Field 18)			\$ -	Boys baseball
22	1994	Lighted Football Field			\$ -	
24		Lighted Football Field Wiring			\$ -	
25		Lighted Football Field Goal Posts			\$ -	
26		Lighted Football Field Scoreboard (Falcons)			\$ -	Falcons football
27		Football Field (Madison St.)			\$ -	
28		Football Field (Madison St.) Scoreboard (Falcons)			\$ -	Falcons football
30	2010	House, 541 E. Madison			\$ -	purchased
33	2010	House, 543 E. Madison			\$ -	purchased

35	2002	House, 543 E. Madison HVAC System			\$	-	
36		Sandblasted Sign	20		\$	-	re-paint every five years
37		Garbage Cans, Lids			\$	-	re-cycled plastic
38		Picnic Tables			\$	-	
39		Benches			\$	-	
42		Picnic/Shelter Garbage/Concrete Recycle Cans			\$	-	
43		Picnic/Shelter Concrete Pad			\$	-	
44		Picnic/Shelter Picnic Tables			\$	-	
47		Playground (Madison St.) Concrete Curb			\$	-	
49		Playground (Madison St.) Rubber Mats			\$	-	
58		Skate Park Fence, Gates			\$	-	
59		Basketball Court Goals, Backboard			\$	-	
63		Pond Aerator In-ground Wiring			\$	-	
64		drinking fountains			\$	-	
73		Baseball Field 12 Back Stop/Fence			\$	-	
76		Baseball Field 12 Player's Box			\$	-	
78		Baseball Field 13 Back Stop/Fence			\$	-	
81		Baseball Field 13 Player's Box			\$	-	
86	2000	Baseball Field 14 Light Poles, Wood			\$	-	check yearly/wood poles
90		Baseball Field Player's Box			\$	-	
98		Baseball Field 15 Player's Box			\$	-	
103		Ball Field 20 Player's Box			\$	-	
105		Ball Field 16 Back Stop Fence			\$	-	
109		Ball Field 17 Back Stop/Fence			\$	-	
110		Ball Field 17 Outfield Fence			\$	-	

114		Ball Field 17 Light Poles, Wood			\$ -	check density every year
115		Ball Field 17 Fixtures, Wiring			\$ -	
116		Ball Field 17 Picnic Tables			\$ -	
117		Ball Field 17 Dugouts			\$ -	concrete block
118		Ball Field 17 Batting Bage (LBL)			\$ -	Boys baseball
121		Ball Field 18 Outfield Fence			\$ -	
123	2009	Ball Field 18 Players Benches			\$ -	
125		Ball Field 18 Light Poles, Wood			\$ -	check density yearly
128		Ball Field 18 Dugouts			\$ -	open fence
129		Ball Field 18 Batting Cage (LBL)			\$ -	Boys baseball
131		Ball Field 19 Back Stop/Fence			\$ -	
132		Ball Field 19 Outfield Fence			\$ -	
139	2013	Irrigation of football field			\$ -	yearly maintenance
136	2006	Infrastructure-Water Line (JC Hook-up)			\$ -	

## Old Grove

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
6	2009	Parking Lot, Asphalt	5	2018	\$ 4,244	Seal every five yrs
3	2016	Playground (East) Surface (Fibar)	Touch-up every other year	2020	\$ 2,758	add surfacing
5	2016	Playground (West) Surface (Fibar)	Touch-up every other year	2020	\$ 2,334	add surfacing
4	1994	Playground (West)		2020	\$ 74,263	
7		Benches		2020	\$ 2,866	

1	2010	Sandblasted Sign	20	2030	\$ 2,407	re-paint every five yrs
10		Removal of Small Backstop Unit			\$ -	

### Paradise Bay Water Park

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
8	2009	PBW Turbine Pumps	10	2019	\$ 13,792	rebuild
4	2011	PBW Painting of Pools, Epoxy	5	2019	\$ 47,741	every five years
12	2009	PBW Security Alarm			\$ 175	annual test/service
14		PBW Deck Chairs			\$ -	
15		PBW Palm Trees			\$ -	replacement fonts

### Southland

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2	2016	Playground Surface (Fibar)	2	2018	\$ 1,591	top off every two years
3	2016	Ball Field 21 Infield Mix/Re-grade & Install Vitrified Clay	3	2019	\$ 4,371	re-grade/add mix
7		Ball Field 21 Picnic Tables			\$ -	steel/wood
8		Ball Field 21 Install Warming Track			\$ -	install warning track 2014
9		Soccer Field Garbage Cans, Lids			\$ -	re-cycled plastic

### Sunset Knoll

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
\$55	2016	Batting cages (screenings)	2	2018	\$ 530	every two years
118	2013	SKMF Roof, Steel	25	2018	\$ 3,377	check/caulk every five yrs
5	2014	SKRC Parking Lot (East) Asphalt, Concrete Curbs Sealcoat	3	2019	\$ 9,336	

33	2016	Ball Field 25 Infield Mix/Vitrified Clay	2	2019	\$ 5,305	re-grade/add clay mix
41	2016	Ball Field 26 Infield Mix/Vitrified Clay	2	2019	\$ 5,305	re-grade/add clay mix
61	2009	SKRC Roof Repairs	10	2019	\$ 92,882	
95	2014	Dance Room Floor, Wood	5	2019	\$ 8,742	re-finish every three yrs
4	2016	Northwest Parking Lot Sealcoated	3	2019	\$ 6,896	
98	2014	Dance Room 3 Floor, Wood	5	2019	\$ 4,244	refinish every five yrs
106	2008	Carpeting, Director of Recreation	12	2019	\$ 3,183	
107	2008	Carpeting, Room 15	12	2019	\$ 6,365	
2	2016	SKRC Parking Lot (North) Sealcoated	3	2019	\$ 6,896	
101	2009	Carpeting (Pre-School Classrooms)	10	2019	\$ 13,113	
124	2011	SKMF Heater/AC Units (Sign Shop, Mechanic)	8	2019	\$ 10,927	mechanics/signshop 2011
9	2014	Playground (test project) Surface, Fibar	2	2020	\$ 2,758	top off every two yrs
7	2013	Path, Asphalt, Sealcoated, Repaired	3	2020	\$ 17,505	sealcoat
130	2016	SKMF Desktop Copy Machine	4	2020	\$ 1,639	
105	2008	Carpeting, Registration Office	12	2020	\$ 6,753	
100	2012	SKRC Board Room Conference Table, Chairs	8	2020	\$ 25,075	
6	2016	Wilson St. Parking Lot (South) Concrete (Ice Rink), Concrete Curbs	5	2021	\$ 6,896	
18	2011	Spray Park Features & Controls (in-ground)	10	2021	\$ 10,927	electronic controls
102	2015	Carpeting, Board Room	6	2021	\$ 7,649	replace every six years
16	2011	Neos System	10	2021	\$ 55,344	
24	2014	Well	6	2021	\$ 7,994	Pump
17	2011	Splash Pad	10	2021	\$ 11,593	



72	2014	SKRC HW Heater	10	2022	\$	1,791	
111	2013	SKRC Copy Machine	10	2022	\$	14,264	
103	2013	Carpeting, West Hall	10	2023	\$	7,535	
104	2013	Carpeting, Office	10	2023	\$	5,217	

25	2003	Well Pump/Wiring	20	2023	\$	9,839	
27	2003	Pond Aerators/Control Panel/Wiring (small)	20	2023	\$	6,764	re-build (\$2,500)
114	2003	SKRC Security Alarm System	20	2023	\$	18,448	
121	2003	SKMF Forced Air Furnaces	20	2023	\$	27,057	
122	2003	SKMF AC Condensers	20	2023	\$	22,138	
123	2003	SKMF Heaters (Shop)	20	2023	\$	12,299	
125	2003	SKMF Hot Water Heater	20	2023	\$	4,305	replace with 2-50 gallon units
140	2003	SKMF Fire Alarm System Controls	20	2023	\$	14,758	Yearly testing (\$575)
141	2003	SKMF Security Alarm System	20	2023	\$	6,149	Yearly testing (\$175)
60	1997-1998	SKRC Roof	25	2024	\$	215,228	flat roof
91	2004/2008	Fitness Room Restroom/Shower Remodeled	20	2024	\$	6,334	
132	2004	SKMF Fridge/Washer, Dryer/Microwaves	20	2024	\$	10,134	
80	2004-2005	SKRC Uni-Vents	20	2025	\$	221,685	yearly maint (\$3,500)
62	2005	SKRC Doors, Automatic Main	20	2025	\$	19,572	
75	2005	SKRC Rooftop AC Unit (All Purpose Room)	20	2025	\$	32,619	yearly maint
1	2001	SKRC Parking Lot (North) Asphalt/Concrete Curbs	25	2026	\$	33,598	grind/overlay every three years (2017)
21	2011	Irrigation System Pumps /Control Panel (by dry well)	15	2026	\$	60,476	yearly maint contract
63	2006	SKRC Doors, Automatic West	20	2026	\$	16,127	

### Terrace View

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
17	2016	Path (Screenings) Asphalt	2	2018	\$ 12,731	
15	2016	Playground Surface (Fibar)	2	2018	\$ 1,910	School District #44 Owns
6	2016	Ball Field 1 Infield Mix	3	2019	\$ 1,639	
9	2016	Ball Field 2 Infield Mix	3	2019	\$ 1,639	
3	2008	Information Center	10	2020	\$ 10,609	replace benches/tables
12	2008	Garbage cans/lids	10	2020	\$ 12,731	re-cycled plastic
16		Path (Screenings) Asphalt		2021	\$ 173,891	Change from screenings to asphalt
2	2004	Elizabeth St. Sign	20	2024	\$ 1,900	re-paint every five yrs

### Vista Pond

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
8	2015	Screened path	3	2018	\$ 2,652	screenings
2	2015	Playground Surface (Fibar)	2	2019	\$ 2,678	add every two years
7	2008	ADA path/bench	10	2020	\$ 53,045	
3	2005	Benches	20	2025	\$ 8,305	
4	2005	Picnic Tables	20	2025	\$ 22,840	
6	2005	Block Retaining Wall	20	2025	\$ 8,481	

### Western Acres Golf Course

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
8	2015	Septic System	2	2017	\$ 800	treat monthly/pump two yrs
50	2002	Maint entrance garage doors	15	2017	\$ 3,000	Entry one replaced 2013
49	2002	Maint Garage doors	15	2017	\$ 796	spring/maintain
24	2012	Cart Shed Siding	10	2018	\$ 1,591	re-stain every five yrs

18	2015	Clubhouse Parking Lot Seal, Stripe	3	2018	\$ 10,130	every three years
25	1988	Cart Shed Roof	30	2018	\$ 20,822	
47	2002	Starter Shed, Rebuilt	16	2019	\$ 2,652	
2	2014	Clubhouse Carpet	5	2019	\$ 8,115	
46	1997	Practice Area	20	2020	\$ 18,030	replace posts/fabric
19	2006	Garbage Cans, Lids	15	2020	\$ 19,702	
34	1988	Maint. Garage Radiant Heater	30	2021	\$ 4,502	
36	2011	Maint. Garage H.W. Heater	10	2021	\$ 738	
53	2013	Tent	6	2022	\$ 16,127	clean repair every two yrs (\$1,000)
26	2012-2013	Cart Shed Garage Doors, Replace	10	2022	\$ 896	replace maintain springs
41	2007	Pump House Control Satelites	15	2022	\$ -	
29	1972	Storage Building Pad, Concrete	50	2022	\$ -	
35	2003	Maint. Garage Wall-Hung Heater	15	2023	\$ 1,845	
52	2013	Bag storage rack	20	2023	\$ 1,845	
54	2013	tent fabric	10	2023	\$ 12,299	replace fabric only
20	2010	Brick Pavers (Patio)	10	2024	\$ 12,668	re-sand every three yrs (\$1,100)
4	2005	Clubhouse HVAC	20	2025	\$ 52,191	
38	1985	Pump House		2025	\$ -	concrete building
5	2011	Clubhouse Counters/Cabinets/Countertops	15	2025	\$ 13,048	
7	2011	Restrooms- Countertops/Faucets/Mirrors	15	2025	\$ 15,657	
17	2006	Clubhouse Parking Lot Asphalt Overlay	20	2025	\$ 65,239	
39	2012	Pump House Doors, Frame	15	2026	\$ 6,048	
45	2007	Shelter Picnic Tables/Benches	20	2026	\$ 8,735	

## Water Spray Park

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
5	2012	Spray Pad Seal, Caulk	4	2017	\$ 500	seal every four years
3	2016	Paint, Caulk Walls	3	2019	\$ 328	every two years
7	2016	Paver sand	3	2019	\$ -	Village Maintained
9	2006	Pumps/Filter System	12	2020	\$ 7,957	
17	2016	Parking Lot Seal, Re-stripe	4	2020	\$ 6,190	
10	2006	Electrical Controls	15	2021	\$ 13,911	
15	2006	Shade Tarp	15	2021	\$ 9,274	
18	2006	Garbage Cans, Lids	15	2021	\$ 1,968	re-cycled plastic
13	2014	Electric Heater	10	2024	\$ 1,013	
8	2006	Spray Features	20	2026	\$ 13,439	
12	2006	Plumbing Fixtures	20	2026	\$ 10,751	

## Westmore Woods

LPD#	Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2	2016	Playground Surface (Fibar)	2	2019	\$ 4,244	top off every two years
11	2004	Garbage Cans	15	2019	\$ 13,911	plastic 55 gal drums
3	2014	Ball Field 11 Infield Mix/Vitrified Clay	5	2020	\$ 4,244	re-grade/add mix
7	2016	Parking Lot, Seal/Stripe	5	2020	\$ 8,104	re-seal every five years
8	2016	Paths, Asphalt, Sealcoat	5	2021	\$ 9,042	re-seal every five years
10	2004	Benches	20	2021	\$ 8,063	

LPD#	Make/Model/Description	Pur. Year	Equipment Type	VIN/SN #	Project. Life	Repl. Year	Projected Cost
17	Stihl Concrete Saw	2004	Chain Saw	CS52RT	10	2014	Do Not Replace
53	Chain Saw	2012	Chain Saw	4228011195	5	2018	\$ 650
13	Echo 500T	2013	Weed whips & Blowers	T42112026094	5	2018	\$ 475
14	Echo 500T	2013	Weed whips & Blowers	T42112126101	5	2018	\$ 475
19	Echo 500T	2012	Weed whips & Blowers	P06814004959L	6	2018	\$ 475
	Honda WX10 - Lilacia	2012	Generator & Pumps	786102002844	6	2018	\$ 500
11	Progressive pull behind TD16 mower	2009	Mower Tractors & Implements	SN# 865315	9	2018	\$ 17,000
56	Stihl Pole Saw	2001	Chain Saw	244088956	15	2018	\$ 1,000
27	Coleman Generator	2003		1082437	15	2018	\$ 1,000
122	Dodge Dakota pickup 4-door (Rec)	2003	Fleet Trucks	VIN# 1D7HL382435254419	15	2018	\$ 25,000
	Gandy Aeravator 400FD	1998	Mower Tractors & Implements	96141	20	2018	\$ 21,000
115	Chevy 3500HD high lift truck	1994	Fleet Trucks	VIN# 1GBKC34FOR5115337	24	2018	\$ 100,000
10	Shindaiwa T242	2014	Weed whips & Blowers	T16212062736	5	2019	\$ 450
11	Shindaiwa T242	2014	Weed whips & Blowers	T738147344	5	2019	\$ 450
8	Shindaiwa 230 - Lilacia	2013	Weed whips & Blowers	123972	6	2019	\$ 400
	Stihl Chainsaw 271	2013	Chain Saw	2988348810	6	2019	\$ 600



	Stihl Chainsaw 270	2013	Chain Saw	282488275	6	2019	\$ 600
24	Pioneer Line Painter	2013	Gasoline Equip	C10065	6	2019	\$ 6,500
30	Honda SB10	2011	Snow Blower	10312515	8	2019	\$ 4,000
21	Smithco ballfield tractor	2009	Mower Tractors & Implements	SN# 43138	10	2019	\$ 18,000
	Vermerr BC1500	2006	Mower Tractors & Implements	1UR216TB26100135	12	2019	\$ 40,000
8	Toro Proline 48" walk behind mower	2004	Mower Tractors & Implements	SN# 230000124	15	2019	\$ 3,500
9	Toro Proline 48" walk behind mower	2004	Mower Tractors & Implements	SN# 23000129	15	2019	\$ 3,500
10	Toro Proline 48" walk behind mower	2004	Mower Tractors & Implements	SN# 230000136	15	2019	\$ 3,500
120	Ford F-350 utility truck	2001	Fleet Trucks	VIN# 1FDWF36F61ED15746	17	2019	\$ 39,393
17	Kubota 7500 tractor	2001	Mower Tractors & Implements	SN# 57340	18	2019	\$ 20,000
18	Cushman Truckser with Sprayer	1994	Gasoline Equip	887217	25	2019	\$ 28,000
52	Stihl Hedge Trimmer	2012	Chain Saw	4228011209	8	2020	\$ 600
52	Stihl Hedge Trimmer	2012	Chain Saw	4228011209	8	2020	\$ 600
7	Toro Zmaster 48" rider mower	2008	Mower Tractors & Implements	SN# 311000538	10	2020	\$ 7,500
	Toro 74245 Zmaster	2008	Mower Tractors & Implements	240002071	10	2020	\$ 1,300
12	Shindaiwa T242	2015	Weed whips & Blowers	T16212062318	5	2020	\$ 475
9	Shindaiwa 230 with brush	2014	Weed whips & Blowers	123960	6	2020	\$ 450

15	Stihl 56C Blower - Paradise	2014	Weed whips & Blowers	288009003	6	2020	\$ 400
17	Echo 500T	2014	Weed whips & Blowers	P31212204161	6	2020	\$ 500
	Stihl Chainsaw 192	2014	Chain Saw	286783039	6	2020	\$ 750
	Stihl Chainsaw 390	2014	Chain Saw	279333294	6	2020	\$ 750
	Stihl Chainsaw 362	2014	Chain Saw	294695365	6	2020	\$ 800
	Honda WX10	2014	Generator & Pumps		6	2020	\$ 475
22	Smithco ballfield tractor	2010	Mower Tractors & Implements	SN# 43182	10	2020	\$ 18,500
129	Ford F-350 flatbed	2009	Fleet Trucks	VIN# 1FDWF37Y39EB12213	10	2020	\$ 48,690
12	Jacobsen tripple deck riding mower	2010	Mower Tractors & Implements	SN# 7052901987	10	2020	\$ 75,000
20	75 gl Sprayer	1995	Gasoline Equip		25	2020	\$ 3,500
1	Mowing trailer	1990	Trailers & Party Wagons	VIN# 4FH16LT004032	30	2020	\$ 12,500
106	Chevy 3500 small dump truck	1996	Fleet Trucks	VIN# 1GBJK34R7TE214908	25	2021	Do Not Replace
16	Stihl 430 Blower	2015	Weed whips & Blowers	296844480	6	2021	\$ 450
18	Echo 500T	2015	Weed whips & Blowers	P02212003949	6	2021	\$ 500
	Troy Pushmower	2015	Mower Tractors & Implements	15032358157565	6	2021	\$ 450
	Troy Pushmower	2015	Mower Tractors & Implements	1D075KC1731	6	2021	\$ 450
	Troy Pushmower	2015	Mower Tractors & Implements	1B135K31684	6	2021	\$ 450

	Troy Pushmower	2015	Mower Tractors & Implements	1D305K31294	6	2021	\$ 450
	Troy Pushmower	2015	Mower Tractors & Implements	1D085K30036	6	2021	\$ 450
31	Honda SB10	2013	Snow Blower	5003345	8	2021	\$ 4,000
32	Honda SB10	2013	Snow Blower	5003309	8	2021	\$ 4,000
21	JD Gator with Plow	2011	Gasoline Equip	JR0116251	10	2021	\$ 18,000
130	Dodge Dakota 4x4 pickup 4-door	2004	Fleet Trucks	VIN# 1D7HG38N745669026	17	2021	\$ 24,597
9	Party Wagon (Col. Plum)	2001	Trailers & Party Wagons	VIN# 1WE200F25S1070122	20	2021	\$ 8,000
19	Turf11 Club Car - Lilacia	2001	Gasoline Equip	XG0016884483	20	2021	\$ 900
9	Turf Aerator Walk Behind	2001	Gasoline Equip	509944	20	2021	\$ 4,500
2	Mowing trailer	1996	Trailers & Party Wagons	VIN# 154FH1626LT004232	25	2021	\$ 9,224
25	Kohler Generator 10 HP	1996	Generator & Pumps	0052799	25	2021	\$ 5,000
	Water Wagon	1996	Mower Tractors & Implements	1WR0078T96	25	2021	\$ 1,200
8	Hay wagon trailer	1991	Trailers & Party Wagons		30	2021	\$ 8,000
14	2120 Ford tractor w/brush	1991	Mower Tractors & Implements	SN# UV24592	30	2021	\$ 38,000
15	2910 Ford tractor	1991	Mower Tractors & Implements	SN# BB57415	30	2021	\$ 42,000
	Poioneer Line Painter 3000SP	2016	Field Equipment	C10413	5	2021	\$ 4,565
33	Troy 27	2014	Snow Blower	IL154B80436	8	2022	\$ 3,000

34	Troy 27	2014	Snow Blower	IL164880024	8	2022	\$ 3,000
131	Ford F-250 4x4 pickup	2011	Fleet Trucks	VIN# 1FTBF2B66BEC75544	10	2022	\$ 36,896
133	Ford F-350 4x2 stake body	2011	Fleet Trucks	VIN# 1FDRF3G63BEC75607	10	2022	\$ 39,356
57	Rolland 54 Printer	2012	Sign Shop	Z490636	10	2022	\$ 30,000
58	Graphtech Cutter	2012	Sign Shop	20120101	10	2022	\$ 8,500
34	Ryan Sod Cutter	2012	Gasoline Equip	544954E	10	2022	\$ 8,500
	Vermeer SC252	2007	Stump Grinder	1VRN0717771012295	15	2022	\$ 24,000
126	Ford F-250 4x2 pickup	2007	Fleet Trucks	VIN# 1FTNF20556EA60234	15	2022	\$ 27,869
16	1220 Ford tractor (train)	1997	Mower Tractors & Implements	SN# UC28392	25	2022	\$ 31,000
	Ballfield Groomer with Tank	1997	Mower Tractors & Implements		25	2022	\$ 8,500
7	Skid loader flatbed trailer	1997	Trailers & Party Wagons	VIN# 19K02APK6HD21	25	2022	\$ 19,002
	Millcreek Top Dresser	1997	Mower Tractors & Implements	TD3683	25	2022	\$ 19,500
15	Leroi Compressor Q185DPE	1997	Gasoline Equip	3273X600	25	2022	\$ 33,000
	Western Salt Spreader 2.5 cy.	2013	Fleet Trucks	VIN# 13030220000678000	8	2023	\$ 11,401
35	Troy 45	2015	Snow Blower	11634B10035	8	2023	\$ 4,500
36	Troy 45	2015	Snow Blower	11034B10015	8	2023	\$ 4,500
37	Troy 33	2015	Snow Blower	1G234B10337	8	2023	\$ 3,700

38	Troy 33	2015	Snow Blower	1G234B10291	8	2023	\$ 3,700
59	Guardian Laminator	2013	Sign Shop	54877	10	2023	\$ 7,500
28	Husq Concrete Saw with Cart	2013	Chain Saw	2004280	10	2023	\$ 2,500
127	Ford F-550 small dump truck	2008	Fleet Trucks	VIN# 1FDAF56Y28EB59044	15	2023	\$ 58,715
128	Ford F150 4x2 pickup	2008	Fleet Trucks	VIN# 1FTRF12W98KD36789	15	2023	\$ 28,705
1	Vanguard Compactor	2008	Chain Saw	91762	15	2023	\$ 1,800
	TR3 Ballfield Groomer	2008	Mower Tractors & Implements	TR008-003	15	2023	\$ 24,000
18	Kubota 5700 tractor	2002	Mower Tractors & Implements	SN# 50860	20	2023	\$ 50,000
19	Kubota M5700 tractor	2002	Mower Tractors & Implements	SN# 52645	20	2023	\$ 50,000
10	Party Wagon (Rastus)	2003	Trailers & Party Wagons	VIN# 4X44454273W013093	20	2023	\$ 8,200
16	Schmidt Sandblaster	1998	Sign Shop	509944	25	2023	\$ 8,500
	Howard Roto Tiller	1993	Mower Tractors & Implements	DK7800	30	2023	\$ 12,000
	Ford F250 with plow	2016	Fleet Trucks	1FTBF2065GED01218	8	2024	\$ 31,744
134	Ford F-250 4x4 pickup w/plow	2013	Fleet Trucks	VIN# 1FTBF2B69DEB52999	10	2024	\$ 45,667
29	Storm Cat Generator - PBWP	2014	Generator & Pumps	367661315	10	2024	\$ 800
4	Toro 60" rider mower 74915 Zmaster	2014	Mower Tractors & Implements	SN# 34000339	10	2024	\$ 12,000
5	Toro 60" rider mower 74915 Zmaster	2014	Mower Tractors & Implements	SN# 314000340	10	2024	\$ 12,000



132	Ford F-250 4x2 4-door pickup	2011	Fleet Trucks	VIN# 1FT7W2A69BEC75545	12	2024	\$ 45,667
4	Turco Edger	2009	Gasoline Equip	M00242	15	2024	\$ 3,500
11	Party Wagon (Lilacia)	2004	Trailers & Party Wagons	VIN# 5NH4454244W016554	20	2024	\$ 8,400
3	Mowing trailer	1999	Trailers & Party Wagons	VIN# 154NH1626NT004233	25	2024	\$ 10,751
1	Vermeer tree spade TS44	1993	Mower Tractors & Implements	sn# 1VRC16P4N1004689	30	2024	\$ 65,000
40	Stihl Auger BT452	205	Snow Blower	299715620	10	2025	\$ 1,500
41	Echo Power Bed Edger	2015	Snow Blower	T69914001216	10	2025	\$ 1,000
	Dirt Hands Log Splitter 27 Ton	2015	Chain Saw	05199	10	2025	\$ 3,500
135	Ford E-150 van	2013	Fleet Trucks	VIN# 1FTNE1EW4DDB08579	12	2025	\$ 34,606
23	Genie Lift	2009	Gasoline Equip	SN1977	15	2025	\$ 75,000
15	Sure Trac trailer electric lift Grey	2010	Trailers & Party Wagons	VIN# 5JWTU142091024710	15	2025	\$ 20,764
12	Party Wagon (Splash)	2005	Trailers & Party Wagons	VIN# 5NHUUS425W022980	20	2025	\$ 8,600
42	Little Wonder Edger - Lilacia	2005	Snow Blower	228205	20	2025	\$ 1,200
20	New Holland LX665 skidster	1999	Mower Tractors & Implements	SN# 70279	25	2025	\$ 65,000
138	Ford F250 4X4 with Plow	2015	Fleet Trucks	VIN# 14FTBF2B62FED69474	10	2026	\$ 47,037
139	Ford F150 4x2 pickup	2015	Fleet Trucks	VIN# 1FTBF2A60FED57437	10	2026	\$ 40,317
	Honda 2" Pump	2013	Generator & Pumps	GC02-5103040	10	2026	\$ 3,000

	Ford F150 Crew Cab	2016	Fleet Trucks	1FTEWICF9GKE50075	10	2026	\$ 25,483
13	Party Wagon (Commissioner)	2006	Trailers & Party Wagons	VIN# 5NHUUS4206W025724	20	2026	\$ 8,800

# 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

**January 23, 2018**

Completed by

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

# Phase 1

	\$\$\$\$	Date	Notes
<b>Crescent Tot Lot</b>			
<b>Exterior Accessible Route</b>			
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	
<b>Edson Park</b>			
<b>Exterior Accessible Route</b>			
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
<b>Four Seasons Park</b>			
<b>Parking</b>			
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	
<b>Exterior Accessible Route</b>			
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	
Correct or repair sidewalk running slope along AR to max 5% (FS7, FS7a)	COMPLETE	2015	3/10/2018

# Phase 1

	\$\$\$\$	Date	Notes
Extend AR to connect to plumbing entry (FS41)	COMPLETE	2015	
<b>Other – Shelter and Restroom Building</b>			
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	
<b>Four Seasons Park-Log Cabin</b>			
<b>Exterior Accessible Route</b>			
<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	
<b>Exterior Entry Doors</b>			
<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	
<b>Interior Accessible Route and Doors (includes common areas and stairs)</b>			
<i>Correct</i> deficits to one more entry to meet 60% requirement (checklist, see 1.4 above)	COMPLETE	2012	



# Phase 1

	\$\$\$\$	Date	Notes
<b>Public Designated Use Spaces (includes classrooms, meeting rooms, special purpose rooms, and other spaces intended for use by the public)</b>			
<b>Lower or raise operating mechanisms</b> in main room to 15" min and max 48" aff to the highest operable part (FSC12, FSC12a, FSC13)	\$ 3,000	2018	
<b>Employee Offices and Spaces</b>			
For all deficits, <b>leave as is</b> , employee work area pursuant to 2010 Standards 106.5 Defined Terms, until an employee with a disability works here (FSC14, checklist)			
<b>Restrooms</b>			
<b>Remount</b> grab bars in accessible restrooms to 33" to 36" aff (FSC19, FSC19a, FSC24, FSC24a)	COMPLETE	2016	
<b>Lower mirrors</b> in restrooms so that reflective surface of mirror is max 40" aff (FSC20, FSC20a, FSC27, FSC27a)	COMPLETE	2016	
<b>Lower hooks</b> in restrooms to max 48" aff (FSC21, FSC21a, FSC28, FSC28a)	COMPLETE	2016	
<b>Lower</b> 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	
<b>Adjust timing</b> of auto faucets to remain on for min 10 seconds (checklist)	COMPLETE	2016	
<b>Replace</b> 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	
<b>Kitchen</b>			
Kitchen lacks 60" clearance, <b>remove a cabinet</b> 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	
<b>Aural and Visual Alarms</b>			
Upon renovation <b>install audible and visual</b> alarms in all rooms and spaces (checklist)	\$ 10,000	2020	no phone lines for monitor
Table of Contents			3/10/2018
Page 233 of 383			

# Phase 1

	\$\$\$\$	Date	Notes
<b>Lilacia Park</b>			
<b>Exterior Accessible Route</b>			
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
<b>Lombard Common</b>			
<b>Parking</b>			
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	
<b>Exterior Accessible Route</b>			
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	
<b>Lombard Lagoon</b>			
<b>Exterior Accessible Route</b>			
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	2018	
<b>Sand box/Play tables</b>			

# Phase 1

	\$\$\$\$	Date	Notes
Acquire and install an accessible sand play structure and place along AR (LL11)	COMPLETE	2014	
<b>Park Site</b>			
<i>Replace <u>portable toilet</u> with compliant model and place along AR (LL12)</i>	COMPLETE	2012	
Create AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to the <u>grill</u> (LL13)	COMPLETE	2014	
Create AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to a designated <u>skating area</u> entry (LL14, LL15)	\$ 3,000	2018	no skating over the last six 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" aff as a best practice (LL17, LL17a, LL18, LL18a, LL19, LL19a) & Acquire and install at least one armrest to 20% of existing benches as a smart practice (checklist)	COMPLETE	2013	
<b>Other – Shelter</b>			
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	
<b>Lombard Lagoon Building</b>			
<b>Parking</b>			
Raise existing accessible parking signs so that lowest end of bottom sign is min.60" aff (LLB1, LLB1a, LLB1b)	COMPLETE	2014	
<b>Exterior Accessible Route</b>			
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
<b>Exterior Entry Doors</b>			
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	
<b>Interior Accessible Route and Doors (includes common areas and stairs)</b>			
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	2019	four interior doors still need to be completed
<b>Public Designated Use Spaces (includes classrooms, meeting rooms, special purpose rooms, and other spaces intended for use by the public) - [CHECKLIST]</b>			
Lower drinking fountain to that leading edge is 27" aff (LLB15)	COMPLETE	2015	
<b>Employee Offices and Spaces</b>			
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)	\$ -		
<b>Restrooms</b>			
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	3/10/2018

# 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	
<b>Kitchen</b>			
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	
<b>Aural and Visual Alarms</b>			
Upon renovation <i>install audible and visual</i> alarms in all rooms and spaces	\$ 10,000	2020	no phone lines
<b>Directional and Permanent Space Signs</b>			
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	
<b>Madison Meadows</b>			
<b>Parking</b>			
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	
<b>Exterior Accessible Route</b>			
<b>PARK-</b> Create lined cross walk where pedestrian pathway crosses through vehicular traffic as a smart practice & <b>BLDG-</b> Create lined cross walk where pedestrian pathway crosses through vehicular traffic as a smart practice	COMPLETE	2013	
<b>PARK-</b> 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
<b>PARK-</b> Repair, bevel, or ramp CIL along AR (MM8, MM8a, MM9, MM9a, MM9b, MM10, MM10a)	COMPLETE	2013	
<b>PARK-</b> Establish protocols for regular and frequent inspection and maintenance of surface of AR (MM11)	\$ -		
<b>PARK-</b> Correct or repair sidewalk cross slope along AR to max 2% (MM12a)	\$ 1,200	2020	
<b>PARK-</b> 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
<b>Paradise Bay</b>			
<b>Parking</b>			
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	
<b>Exterior Accessible Route</b>			
Create lined cross walk where pedestrian pathway crosses through vehicular traffic (PB11)	\$ 750	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	\$ 10,000	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	2018	
<b>Exterior Entry Signage</b>			
Mount compliant signage at inaccessible entrances directing patrons in wheelchairs to accessible entrance	COMPLETE	2016	

# Phase 1

	\$\$\$\$	Date	Notes
Mount compliant signage at entrance designating it as accessible	COMPLETE	2016	
<b>Exterior Entry Doors</b>			
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		
<b>Interior Accessible Route and Doors (includes common areas and stairs)</b>			
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		
<b>Public Designated Use Spaces (includes classrooms, meeting rooms, special purpose rooms, and other spaces intended for use by the public)</b>			
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		
<b>Employee Offices and Spaces</b>			
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		
<b>Restrooms</b>			
<b>Recommendations for Single</b>			

# 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	2018	
<b>Recommendations for Multi-User</b>			
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	2018	
Create a compliant ambulatory accessible stall with grab bars and fixtures mounted in correct locations and heights in men's restroom	\$ 10,000	2019	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)	\$ 200	2019	Construction Tolerance
Enlarge women's accessible stall to 96" for an inward swinging door, or rehang door to swing outward	\$ 2,000	2018	Construction Tolerance
<b>Kitchen – Concessions</b>			
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	
<b>Locker Rooms</b>			
Designate 5% or no less than 1 locker as accessible, with signs with the access symbol and hooks and operating mechanisms max 48" aff as a smart practice	\$ 3,000	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
<b>Directional and Permanent Space Signs</b>			
Create template for signs that addresses height of sign, size of characters, location of Braille, Table of Contents	ONGOING		3/10/2018

# 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	
<b>Other – Swimming Pool</b>			
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)	\$ 12,000	2018	
<b>Southland Park</b>			
<b>Parking</b>			
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	
<b>Exterior Accessible Route</b>			
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
<b>Splash Park</b>			
<b>Other</b>			
Replace insulation on sink pipes in restrooms (SP4, SP5)	COMPLETE	2014	
<b>Sunset Knoll Park</b>			
<b>Exterior Accessible Route</b>			
Correct or repair sidewalk cross slope along AR to max 2% (SK1, SK1a) & Correct or repair sidewalk running slope along AR to max 5% (SK2, SK2a, SK3, SK3a)	\$ 10,000	2020	
<b>Terrace View</b>			
<b>Exterior Accessible Route</b>			
Create curb ramp along the AR with max running slope 8.33%, max cross slope 2.08%, having a top landing as wide as ramp and 36" deep and side flares with max slope 10%	Property Owned by School District #44		
Establish protocols for regular and frequent inspection and maintenance of surface of AR (TVP3)	Ongoing		
Repair, bevel, or ramp CIL along AR (TVP5, TVP5a)	Property Owned by School District #44		
Correct or repair trail cross slope along AR and from play area to school to max 2% (TVP1, TVP1a, TVP6, TVP6a)	Property Owned by School District #44		
Correct or repair sidewalk running slope along AR to max 5% (TVP4, TVP4a, TVP7, TVP7a)	Property Owned by School District #44		
Relocate park signage to AR, with level 30" by 48" CFS for viewing (TVP2)	\$ 1,000	2018	
<b>Westmore Woods</b>			
<b>Parking</b>			
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 to existing accessible parking to park play area (WW4)	COMPLETE	2016	3/10/2018



# Phase 1

	\$\$\$\$	Date	Notes
<b>Exterior Accessible Route</b>			
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	
<b>Total Cost</b>	\$ 143,150		
<b>The following facilities have no phase one improvements</b>			
<b>Administration Offices Building</b>			
<b>Broadview Slough</b>			
<b>Eastview Terrace</b>			
<b>Lombard Community Building</b>			
<b>Sunset Knoll Maintenance</b>			
<b>Old Grove Park</b>			
<b>Sunset Knoll Recreation Center</b>			
<b>Vista Pond</b>			
<b>Washington Cemetery</b>			
<b>Western Acres Golf Course</b>			

# 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

**January 23, 2018**

Completed by

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

## Phase 2

	\$\$\$\$	Date	Notes
<b>Crescent Tot Lot</b>			
<b>Transfer System</b>			
Install transfer system on 2 to 5 play structure with access to 50% of the EPC's, if feasible (CTL11, CTL12, CTL12a)	\$ 10,000	2019	
<b>Ground Level Play Components</b>			
Lower chin up bar to within reach range of 18" to 44" for 5 to 12 year old play component (CTL9, CTL9a)	\$ 500	2019	
Add one more type of GLPC's such as spinners or rockers, to meet incentive scoping	\$ 500	2019	
<b>Edson Park</b>			
<b>Playground Designated Entry</b>			
Correct or repair running slope of designated entry to max 5% (EP8, EP8a)	\$ 10,000	2019	Village of Lombard property
<b>Playground Surface/Accessible Route within</b>			
Repair or correct running slope of play area accessible surface to max 5% (EP9, EP9a)	\$ 10,000	2019	
Repair or correct cross slope of play area accessible surface to max 2% (EP7, EP7a)	\$ 30,000	2019	
<b>Four Seasons Park</b>			
<b>Playground Designated Entry</b>			
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	
<b>Playground Surface/Accessible Route within</b>			
Fill and compact EWF surface so that it maintains its accessibility characteristics (FS13, FS13a, FS26, FS26a, FS9, FS9a)	ONGOING		
Establish protocols for regular and frequent inspection and maintenance of accessible playground surfaces	ONGOING		

## Phase 2

	\$\$\$\$	Date	Notes
<b>Ramps</b>			
Inspect ramp segments and adjust or raise segments to achieve ramp slope of max 8.33% (FS17, FS17a, FS18, FS18a)	\$ 23,000	2020	
<b>Elevated Play Components</b>			
Install ramp for access to the EPC's on the <u>play area A- 5 to 12</u> , or remove two play components to be below the 20 that triggers ramp requirement	\$ 500	2020	
<b>Ground Level Play Components</b>			
Lower one chin up bar play component to within reach range of 20" to 36" for tots (FS22, FS22a, FS23, FS23a)	\$ 150	2020	
<b>Parking</b>			
Repair or correct slope of parking space and access aisle to max 2% in any direction	\$ 65,000	2025	
<b>Lombard Commons</b>			
<b>Playground Designated Entry</b>			
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	
<b>Playground Surface/AR within</b>			
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		
<b>Transfer System</b>			
Install transfer system on play structure with access to 50% of the EPC's, if feasible (LC8)	COMPLETE	2015	
<b>Ramps</b>			
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	
Table of Contents	Page 246 of 383		3/10/2018

## Phase 2

	\$\$\$\$	Date	Notes
<b>Lombard Lagoon</b>			
<b>Playground Designated Entry &amp; Playground Surface/Accessible Route within</b>			
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	
<b>Transfer System</b>			
Consider adding second transfer system as a smart practice	\$ 10,000	2021	
<b>Madison Meadow</b>			
<b>Playground Designated Entry</b>			
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	
<b>Playground Surface/Accessible Route within</b>			
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	
<b>Transfer System</b>			
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	
<b>Ramps</b>			
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	



## Phase 2

	\$\$\$\$	Date	Notes
<b>Southland Park</b>			
<b>Playground Surface/Accessible Route within</b>			
Repair or correct running slope of play area accessible surface to max 5% (SP6, SP6a) & Repair or correct cross slope of play area accessible surface to max 2% (SP5, SP5a) & Repair, bevel or ramp CIL's within playground and at playground entry/border (SP7, SP7a)	\$ 1,200	2019	
<b>Transfer System</b>			
Correct transfer step riser height to 8" max and uniform (SP8, SP8a, SP8b)	\$ 2,000	2019	
<b>Sand box/Play tables</b>			
Section 1.4 for corrections to AR within play area	\$ 1,000	2019	
Acquire and install an accessible sand play structure and place along AR	\$ 850	2018	
<b>Splash Park</b>			
<b>Parking</b>			
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
<b>Exterior Accessible Route</b>			
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
<b>Sunset Knoll Park</b>			
<b>Playground Designated Entry</b>			
Widen the designated entries to 60" width as a smart practice (SK9, SK9a, SK10, SK10a)	\$ 2,000	2020	
<b>Playground Surface/Accessible Route within</b>			
Repair or correct running slope of play area accessible surface to max 5% (SK11, SK11a, SK24, SK24a)	COMPLETE	2012	

## Phase 2

	\$\$\$\$	Date	Notes
Repair or correct cross slope of play area accessible surface to max 2% (SK12, SK12a)	COMPLETE	2012	
Repair, bevel or ramp CIL's at entries and at ramp (SK13, SK9a, SK14, SK14a)	\$ 4,000	2020	
Repair or replace rubber tiles where gaps occur (SK15, SK15a, SK16, SK16a, SK17)	COMPLETE	2012	
<b>Transfer System</b>			
Consider adding second transfer system on both structures as a smart practice	\$ 5,000	2021	
<b>Sand box/Play tables</b>			
Create AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to the sand box (SK23)	\$ 2,000	2021	
Acquire and install an accessible sand play structure and place along AR (SK23)	\$ 1,200	2021	
<b>Sunset Knoll Recreation Center</b>			
<b>Parking</b>			
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	
<b>Exterior Accessible Route</b>			
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)	\$ 5,000	2018	
<b>Exterior Entry Doors</b>			
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		3/10/2018

## Phase 2

	\$\$\$\$	Date	Notes
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		
<b>Interior Accessible Route and Doors</b>			
<b>DOORS-</b> 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		
<b>DOORS-</b> 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	
<b>DOORS-</b> 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	
<b>DOORS-</b> 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	

## Phase 2

	\$\$\$\$	Date	Notes
<b>DOORS-</b> 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	
<b>DOORS-</b> Inspect, adjust, and maintain 5 lbf to open interior doors	\$ -	Ongoing	
<b>DOORS-</b> 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	\$ -		
<b>INTERIOR-</b> Provide interior ramp access from recreation areas to preschool area, (SK13)	\$ 40,000	2030	
<b>INTERIOR-</b> Lower operating mechanisms along interior AR to max 48" aff to the highest operable part (SK15, SK15a, SK17, SK17a, SK19, SK19a)	\$ 500	2026	
<b>INTERIOR-</b> Replace drinking fountain with hi-lo bowl fountain (SK16, SK16a, SK16b)	\$ 10,500	2020	
<b>INTERIOR-</b> Replace or extend handrail extension on stairs and remount handrails to 34" to 38" aff (SK13, SK13a, SK13a, SK14, SK14a)	\$ 1,000	2021	
<b>Public Designated Use Spaces (includes classrooms, meeting rooms, special purpose rooms, and other spaces intended for use by the public)</b>			
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	
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	

## Phase 2

	\$\$\$\$	Date	Notes
<b>Employee Offices and Spaces</b>			
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	
<b>Restrooms</b>			
<b>MULTI-</b> Lower baby changing table to max 48" aff to the handle in both restrooms (SK21, SK21a, SK22, SK22a)	\$ 200	2023	
<b>MULTI-</b> 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	
<b>MULTI-</b> Lower mirror in men's so reflective surface is max 40" aff (SK20, SK20a)	\$ 200	2023	
<b>MULTI-</b> Create ambulatory accessible stall with grab bars and fixtures mounted in correct locations and at correct heights in men's restroom	\$ 10,000	2024	
<b>MULTI-</b> 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	
<b>MULTI-</b> Replace stall door of accessible stall with one that is self-closing (SK27)	\$ 200	2022	
<b>MULTI-</b> Replace toilet seat, or re-set or replace water closet to 17" to 19" aff in women's (SK23, SK23a)	\$ 150	2022	
<b>SINGLE-</b> Acquire and mount compliant signage for fitness restroom with access symbol (SK243)	\$ 100	2019	
<b>SINGLE-</b> Widen fitness restroom to 60" clear width (SK245)	\$ 100,000	2022	
<b>SINGLE-</b> 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	
<b>SINGLE-</b> 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	
<b>SINGLE-</b> Lower mirror in fitness restroom so that reflective surface of mirror is max 40" aff (SK254, SK254a)	\$ 100	2022	
<b>SINGLE-</b> Lower hooks in fitness restroom to max 48" aff (SK257, SK257a)	\$ 100	2022	
<b>SINGLE-</b> 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	
<b>SINGLE-</b> Leave remaining restrooms inaccessible, acquire and mount compliant signage at restroom directing patrons to accessible restroom (SK258, SK259)	\$ 300	2022	3/10/2018



## Phase 2

	\$\$\$\$	Date	Notes
<b>Aural and Visual Alarms</b>			
Upon renovation install audible and visual alarms in all rooms and spaces	COMPLETE	2016	
<b>Directional and Permanent Space Signs</b>			
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	
<b>Other</b>			
<b>FITNESS-</b> Create a 30" by 48" "parking space" next to one of each type of fitness equipment offered in the center (SK277, SK276)	ONGOING		
<b>SHOWER-</b> 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	
<b>Westmore Woods</b>			
<b>Exterior Accessible Route</b>			
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	
<b>Total Cost</b>	\$ 820,850		
<b>The following facilities have no phase two improvements</b>			
<b>Administration Offices Building</b>			
<b>Broadview Slough</b>			
<b>Eastview Terrace</b>			
<b>Four Seasons Park-Log Cabin</b>			

## Phase 2

	\$\$\$\$	Date	Notes
<b>Lilacia Park</b>			
<b>Lombard Community Building</b>			
<b>Lombard Lagoon Building</b>			
<b>Old Grove Park</b>			
<b>Paradise Bay</b>			
<b>Sunset Knoll Maintenance</b>			
<b>Terrace View</b>			
<b>Vista Pond</b>			
<b>Washington Cemetery</b>			
<b>Western Acres Golf Course</b>			

## Statistical Section

	Table
Statistics Table Description	
Capital Asset Statistics by Function/Program	1
Government Employees by Function/Program	2
Recreation Participation	3
Pool Admissions & Total Visits	4
Western Acres Golf Course Total Rounds	5
Demographic and Economic Statistics	6 & 7
Area Park District Comparison	8

## **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

<b><u>Function/Program</u></b>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
<b>Parks and Recreation</b>										
Acreage	458	458	458	458	458	458	457	457	457	457
Playgrounds	17	17	17	17	17	17	16	16	15	15
Basketball courts	7	7	7	7	7	7	5	5	5	5
Baseball/softball diamonds	22	22	22	22	22	22	22	22	22	22
Soccer/football fields	16	16	16	16	16	16	14	14	14	14
Community centers	4	4	4	4	4	4	4	4	4	4
Aquatic Center	1	1	1	1	1	1	1	1		1

A new recreation center will be opening in the summer of 2017.

Source: Park District Records



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

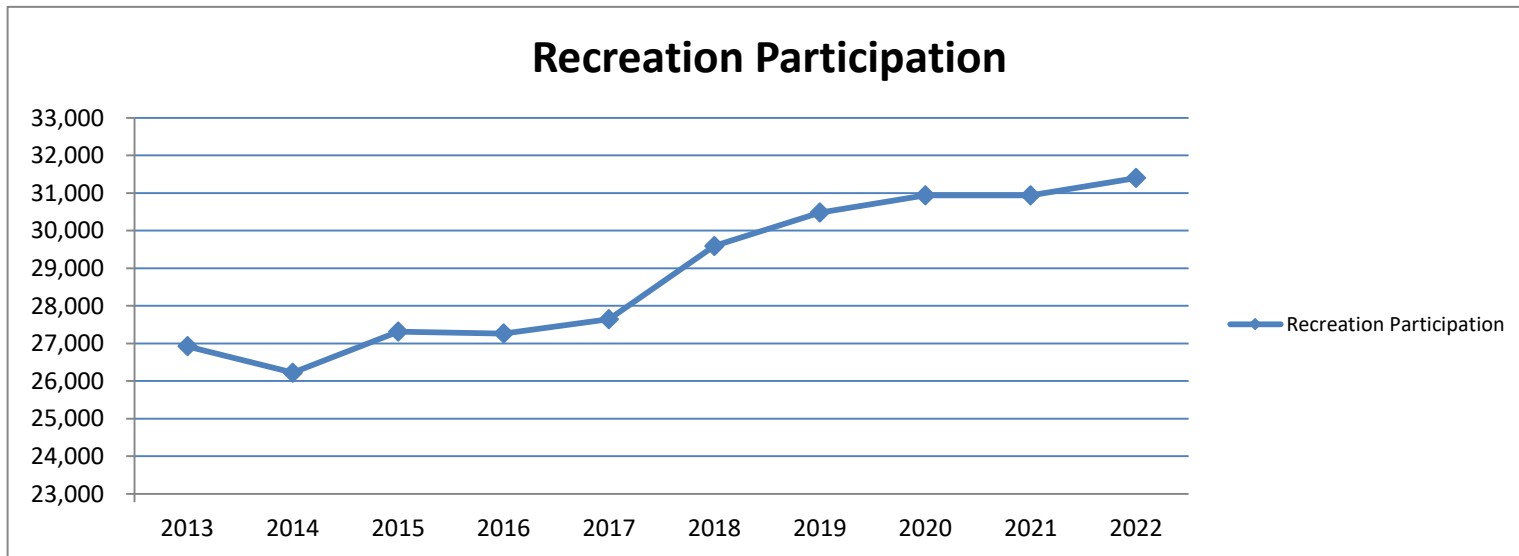
		<u>Full Time Employees as of December 31st</u>									
		<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
<b><u>Function/Program</u></b>											
Parks and Recreation											
Administration		8	8	8	8	7	7	7	7	7	7
Recreation		12	10	10	10	10	10	10	10	10	10
Golf Course		1	1	1	1	1	1	1	1	1	2
Maintenance		<u>14</u>	<u>14</u>	<u>14</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>
Total Full Time		<u><u>35</u></u>	<u><u>33</u></u>	<u><u>33</u></u>	<u><u>32</u></u>	<u><u>31</u></u>	<u><u>31</u></u>	<u><u>31</u></u>	<u><u>31</u></u>	<u><u>31</u></u>	<u><u>32</u></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		34.0	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		<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>15.0</u>	<u>13.0</u>	<u>12.5</u>	<u>13.0</u>			
Total Full Time Equivalent		<u><u>53.5</u></u>	<u><u>44.5</u></u>	<u><u>44.5</u></u>	<u><u>44.0</u></u>	<u><u>41.5</u></u>	<u><u>42.5</u></u>	<u><u>40.0</u></u>			
Total		<u><u>88.5</u></u>	<u><u>77.5</u></u>	<u><u>77.5</u></u>	<u><u>76.0</u></u>	<u><u>72.5</u></u>	<u><u>73.5</u></u>	<u><u>71</u></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 the opening of a new recreation center and the offering of a before and after school program for School District #44.

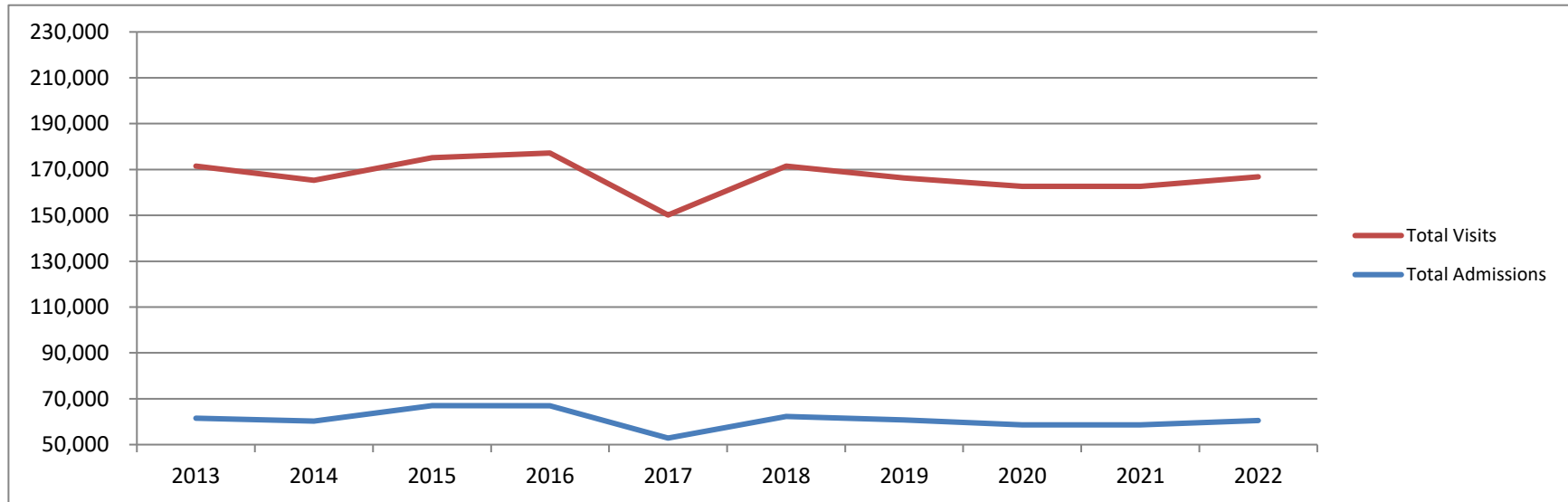
2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
26,922	26,222	27,316	27,266	27,646	29,592	30,480	30,937	30,937	31,401



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

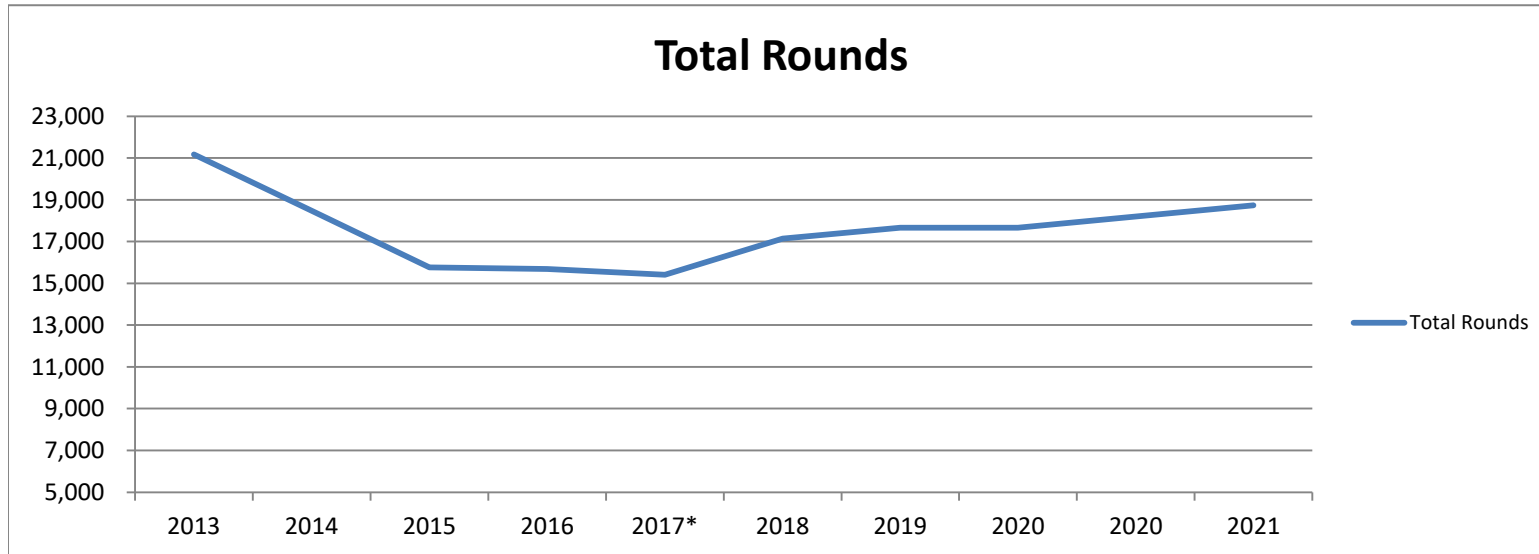
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Admissions	61,475	60,260	67,001	66,978	52,854	62,278	60,703	58,612	58,612	60,531
Total Visits	110,000	105,000	108,150	110,206	97,295	109,178	105,560	104,011	104,011	106,250

Source: Park District Records



---

<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017*</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020</u>	<u>2021</u>
21,174	18,481	15,759	15,681	15,411	17,150	17,665	17,665	18,194	18,740



**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>
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%
2007	43,894	1,649,923	37,589	36.7	13.2	5,708	4.2%

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

**Lombard Park District**  
Demographic and Economic Statistics

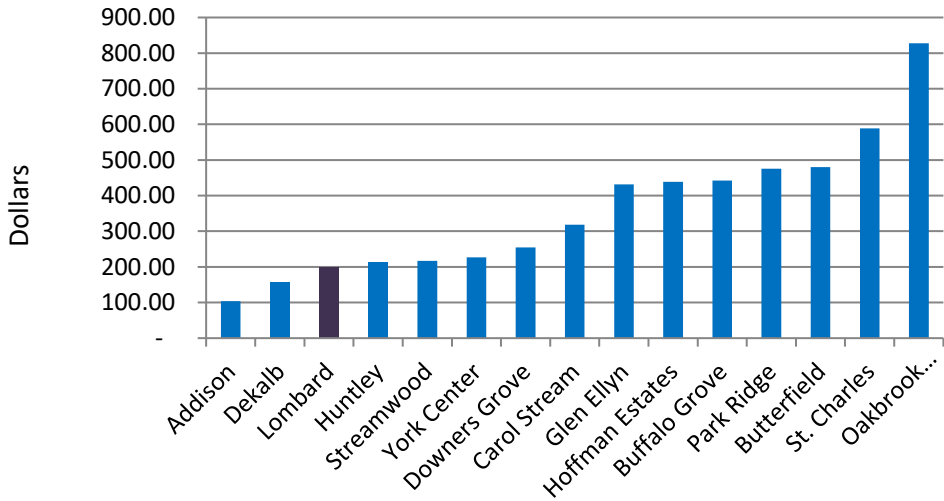
---

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

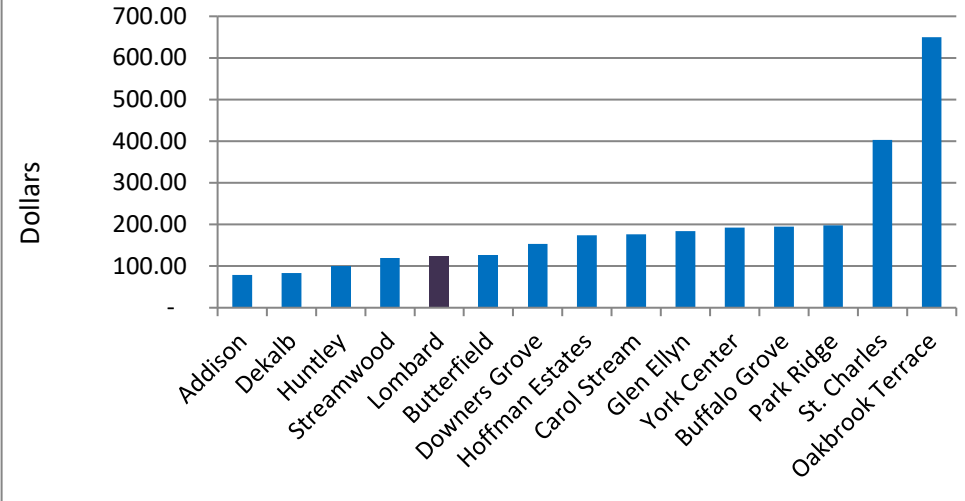
Sources: Bureau of Census, Annual School Census District 44 and Glenbard East High School and the Village of Lombard.



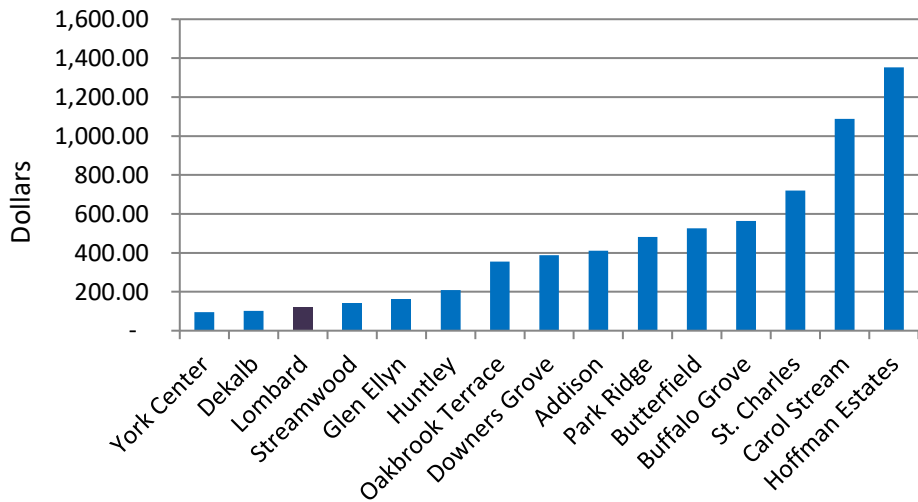
### Budget Expense per Capita



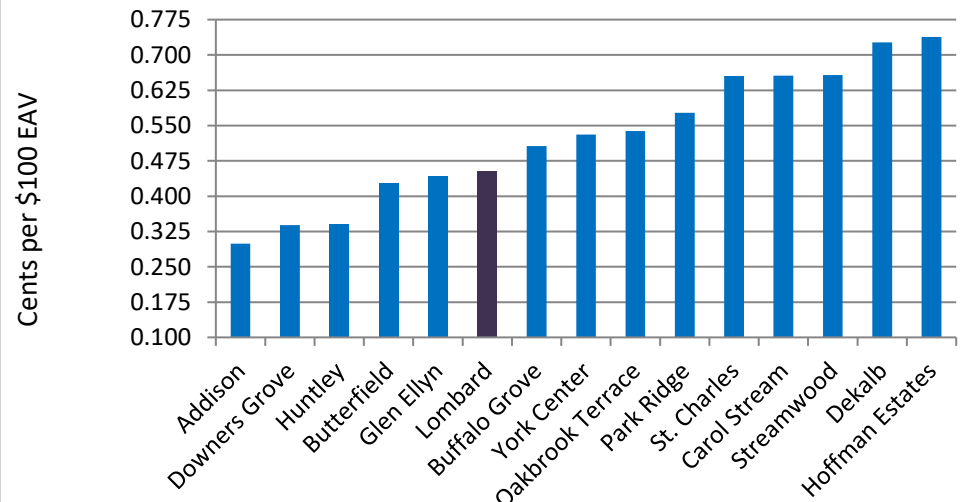
### Tax Proceeds per Capita



### Indebtedness per Capita



### Tax Rate



#	2017 Goals & Objectives	December	Notes
1	Incorporate monthly customer service trainings into the recreation staff meeting schedule. (1/17)	Completed	Monthly training topics were conducted by staff using video, everyday leadership examples, and handouts.
2	Update/revise Code Adam at Sunset Knoll Recreation Center and distribute new training to all staff. (1/17)	Completed	Updated and revised in January - distributed and trained at staff meeting on February 21.
3	Develop an agreement for a Dog Park access with the Glen Ellyn Park District (\$6,750). (1/17)	Completed	Agreement had Board approval. Listed in the Spring Brochure. Currently there are 65 households requesting reimbursements for 75 dogs.
4	Enhance the experience and comfort of Facility Renters by purchasing five six foot round tables, fifteen eight foot rectangular tables, replacement chairs, and a table dolly for LCB, Lagoon, and Log Cabin. (2/17)	Completed	All items were delivery by May 19.
5	Implement new time management software (\$27,500). (2/17)	Completed	Payroll ending June 1 is the first payroll using the new system. Staff is now reviewing procedures for internal controls.
6	Facilitate quarterly program brainstorm and development sessions with Recreation staff. Track new program offerings. (Quarterly)	Completed	Four brainstorming sessions covered seasonal programs with special focus on the new athletic center.
7	Complete the NRPA Gold Medal Application. (3/16)	Completed	The District was a Gold Medal Finalist. The video has been posted on our website.
8	Enhance the Mutt Strut 5K course by getting it recertified and adjusting the start and finish line to allow for a better participant flow. Investigate the possibility of chip timing the race. (3/17)	Completed	The Mutt Strut course was recertified on April 13. The race was chip-timed by RaceTime Inc.
9	Work with UK International to run a futsal instructional program. (3/17)	Completed	The Park District has partnered with U.K. International and Firebirds Soccer Club to offer instructional Futsal Soccer Classes at the Glenbard East Field House. Two sessions were offered in January and February, and a total of 33 participants enrolled over the two sessions.
10	Offer two new early childhood evening/weekend programs to accommodate working parents. (3/17)	Completed	Painting with Tools, was offered on Tuesdays, 6:15-7:15pm for ages 3-4 with a parent, and Crazy Messy Explorations was offered on Wednesdays 6:15-7:15pm for ages 2-4 with a parent. These programs were offered for both the Winter and Spring sessions.

11	Add dance apparel sales to the dress rehearsal and Winter Dreams Dance Show. (3/17)	Completed	A pop up shop was created on Customized Girl for dancers to order apparel for dance and poms.
12	Create and implement a futsal league played at the Glenbard East Fieldhouse. (3/17)	Completed	An indoor futsal league was discussed, offered, but was not able to obtain enough interest due to the times available. Staff will continue to attempt to gain additional indoor space which would allow an indoor futsal league to occur.
13	Re-strap lounge chairs at Paradise Bay (\$19,000). (4/17)	Completed	Midwest-Excelsior re-strapped 217 chaise lounge chairs and 82 chairs in January.
14	Caulk all joints in the bowl slide at the pool (\$6,500). (4/17)	Completed	Due to the warm temperatures in January, this work was completed.
15	Replace two furnaces at the Lombard Community Building (\$20,000). (4/17)	Completed	The furnaces were replaced with 97% efficiency models.
16	Resurfacing of three basketball courts (two at Lombard Common and one at Madison Meadow) (\$21,000). (5/17)	Completed	Project was completed end of May at a cost of \$22,000.
17	Build upon the recent growth of Teen Camp by planning field trips and creating activity plans that are specific to Teen Camp and separate from Day Camp. (5/17)	Completed	Completed at Day Camp Orientation.
18	In an effort to provide quality service to visitors at Paradise Bay Water Park, continue the training program for concession workers in customer service, money handling, and stock control. Have all concession employees complete a training program and gain certification in food service sanitation. (5/17)	Completed	All customer service were expanded in the areas of concession and cashier. New procedures of inventory control has been put in place. All employees were trained and certified.
19	In an effort to improve operations and maintain consistency among all staff at Paradise Bay, work on improvements and expansion to the staff manuals and training for each of the staff areas. (5/17)	Completed	All job specific manuals were updated and included in job specific training in orientation.
20	Improve the maintenance road towards four tee at WAGC by adding gravel. (5/17)	Completed	Gravel was completed in May and grading took place in June.
21	Develop email archiving procedures. (6/17)	Completed	Procedure 3.209 Email Archiving was created and approved on 6/19/17
22	Increase Snapchat followers by 200% by posting to the snap story on a weekly basis and at special events, utilizing the District's Snap code in marketing materials and across social platforms. (6/17)	Completed	Snapchat was utilized in 2016 Holiday Lights with success among ages 8-14. The marketing department will continue to test Snapchat methods but is not currently finding a strong need for the service.

23	Enhance Day Camp and Teen Camp staff recruitment and training by including activity planning in the interview process, reorganizing day camp training to include more planning and introducing of camp activities, and by creating a resource library of activities and crafts to assist staff with planning. (6/17)	Completed	At the initial interview, applicants completed a worksheet. Camp activities were planned at orientation with the assistance of a resource library.
24	Enhance camp preseason training by partnering with NEDSRA to offer a workshop to camp seasonal staff on inclusion and working with participants with special needs. (6/17)	Completed	NEDSRA attended Camp Training on June 1.
25	Offer in season training for youth softball participants. (6/17)	Completed	Pitching clinics were offered free of charge to Park District Youth Softball participants on four separate Sundays during the spring season. Sixty-six players were instructed during the four days by pitching coach Jessica Wilkes.
26	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. (6/17)	Completed	Training was held on May 31.
27	In an effort to maintain accurate records and control concession stock at Calypso Café/PBW, work with the Finance Supervisor to enhance the appropriate inventory program in the cash register/computer system. (6/17)	Completed	Finance Supervisor and Facility Manager have worked together to implement the inventory control system.
28	Secure \$5,000 in sponsorship for the Mutt Strut 5K. (6/17)	Completed	Sponsorships were initiated for a total amount of \$3,450. Donations will be made to the DuPage Veterinary Hospital and Lombard Food Pantry.
29	Offer Kiddie Campus Day at the Sunset Knoll Splash Pad to build community awareness and promote Early Childhood programs. (7/17)	Completed	Kiddie Campus Day at Sunset Knoll Splash Pad was held on Wednesday, July 12. Activities included games, crafts, tattoos, raffles, and meet the teacher.
30	Complete the digital scanning of all prints (\$18,500). (8/17)	Completed	BHFX Digital Imaging provided links to access completed documents.
31	Repair a pump and motor in the tot pool at Paradise Bay (\$4,200). (8/17)	Completed	Pump was rebuilt and installed prior to opening day.
32	Plan a new special event to coincide with Back to School for early childhood and youth. (8/17)	Completed	Bounce Back to School was held Saturday, August 12 at Lombard Common. There were roughly 650 participants.

33	In accordance with Starfish Aquatics Institute, strive to achieve a top rating of 5 Stars through periodic lifeguard audits. Further incorporate vigilance awareness training during weekly in-service for lifeguards to enhance training. (8/17)	Completed	PBW staff successfully completed three Starfish Aquatic lifeguard audits with all three achieving a 5-Star rating.
34	Improve and expand on the new Aquatic Programs and Special Events at Paradise Bay Water Park to enhance the experience of all age groups visiting the facility. Offer a Paradise Bay Customer Appreciation Day with give-a-ways, activities, and entertainment. (8/17)	Completed	New games, projects and activities were added to each of the Special Events at PBW this season. Customer Appreciation Day was again a big success with DJ, games, give-a-ways, Ducky Races, Bounce House, Italian Ice for everyone and a logo purple t-shirt for each person entering the facility.
35	Introduce at least one new dog friendly program for owners and their dogs. (9/17)	Completed	Hosted The Secret Life of Pets at Madison Meadows on June 21. Patrons were invited to bring their dogs. There were approximately 200 people in attendance.
36	Revamp Kiddie Campus Curriculum Night to Parent's Night and utilize iPads to produce a slideshow to promote awareness of the Learning Thru Play philosophy. (9/17)	Completed	A Curriculum Night slideshow was produced and shown at Kiddie Campus Curriculum Night on September 20 for an audience of 90.
37	Research options for fitness equipment, design, and layout for a potential new fitness space. (9/17)	Completed	Staff has researched a variety of options for equipment, secured several potential layouts, and plans to move forward with selections later this year or early 2018.
38	Increase participation in tournaments by 50%. (9/17)	Completed	Tournaments and Special Events will be emphasized in 2018 to coincide with the golf course rebranding.
39	Conduct an analysis from the Distressed Swimmer Reports as an in-house pool safety audit. (9/17)	Completed	Presented report to the Safety Committee in September. The Recreation Department will discuss further to create an action plan.
40	Replace the shingles of the Madison Meadow shelter (\$12,000). (8/17)	Completed	Old shingles were removed and replaced the end of June.
41	In an effort to provide quality service to participants in the Fitness Center and Fitness Programs, continue to produce a quarterly newsletter to share fitness information, wellness initiatives, seasonal programming schedules, fitness challenges, and special events. (10/17)	Completed	Quarterly newsletters were distributed each season with details that enhanced the information in the seasonal brochure.
42	Continue to offer youth fitness programs that will include the fitness center, paths in the parks and outdoor fitness equipment, enhancing the youth fitness experience. Add seasonal Parent/Tot/Child fitness programs to encourage family participation in fitness and wellness. (10/17)	Completed	Fitness Fest was held in January. Parent/Tot & Kids Yoga has been offered each season and Pro-Active Kids was supported as a youth program for weight challenged children.

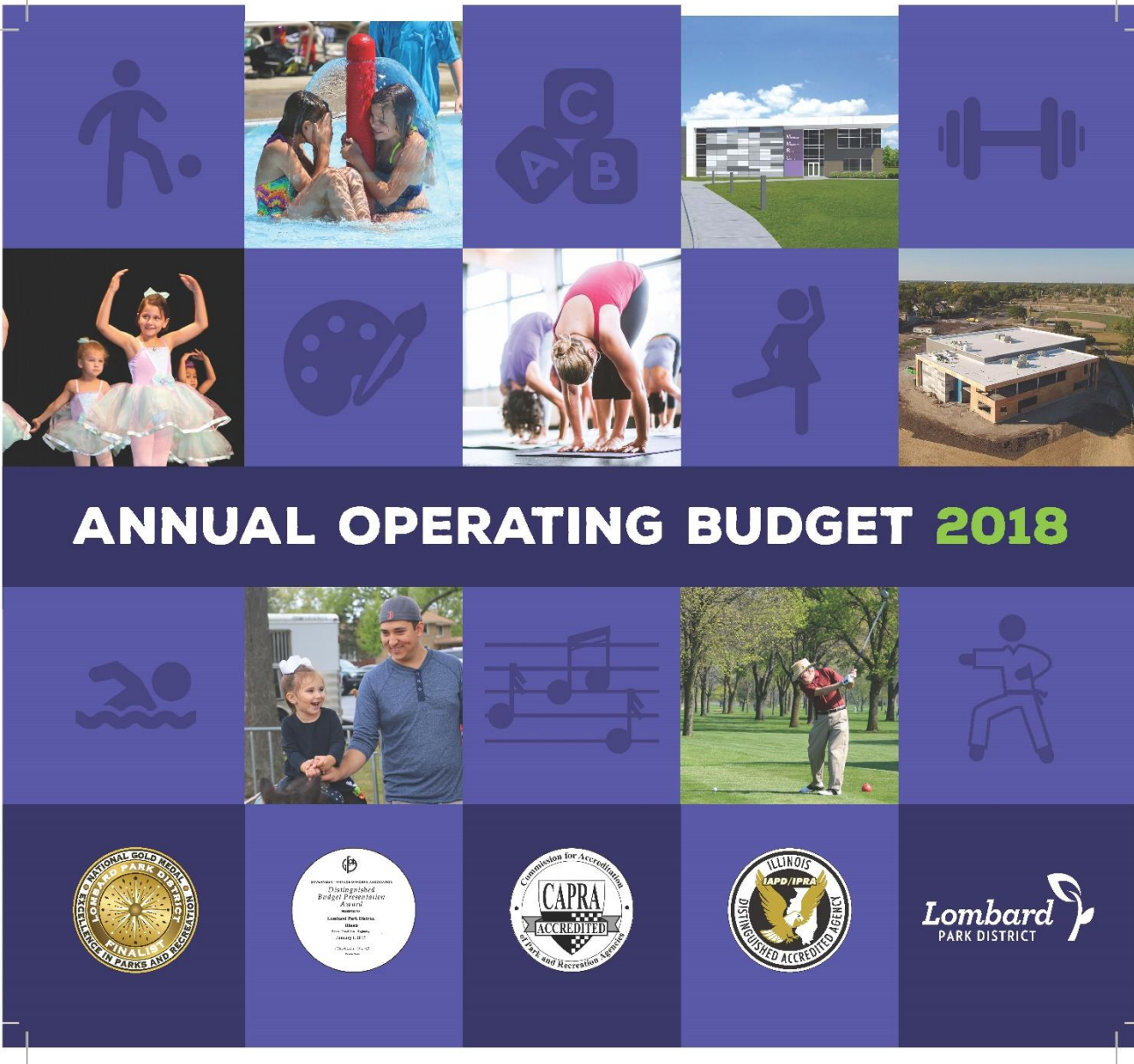
43	Implement a 5K Halloween-Themed fun run in conjunction with Fall Fest. (10/17)	Completed	The Fall Fest 5K was offered as a program in 2017. Two weeks before the event was scheduled to start, there was only one participant registered. Due to the likelihood of low enrollment for the event, the Fall Fest 5K was cancelled. Staff will make adjustments in marketing and offer the program again in 2018.
44	Co-op with surrounding communities and have at least one fall youth softball team participate in a league. (10/17)	Completed	The Lombard Park District cooperated with the Wheaton Park District and entered two teams in the 3rd/4th grade league and one team in the 5th/6th grade league. Games began on Saturday, August 19 and playoffs began on Saturday, October 7.
45	Conduct a campaign to collect email addresses at WAGC and send targeted email marketing messages. (10/17)	Completed	After rebranding in 2018, email collection will be a main focus within the Western Acres marketing plan. Currently staff has been trained and given access to email marketing reports (Mail Chimp) to cross reference data.
46	Continue to implement the 2017 Marketing Plan with a goal to increase rounds and leagues by 3% and tournaments and lessons by 5%. (10/17)	Completed	The marketing department has prepared a rebranding analysis to provide feedback for the leadership team to focus on core issues affecting profit margins. Funds have been allocated for 2018.
47	Design and fabricate additional Holiday Walk displays (\$5,000). (10/17)	Completed	Complete - 75 New items include; soldiers, ferris wheel, jumping deer, spinning snow men, candy cane, and more.
48	Replace the contents of the Party Wagons (\$12,000). (10/17)	Completed	New sound systems, tents, tables, and chairs were purchased throughout the season.
49	Re-finish structures at the St. Charles spray park and repair concrete surface (\$6,000). (10/17)	Completed	All features and concrete joints were caulked and repaired.
50	Complete the PDRMA Safety Coordinator Curriculum. (10/17)	Completed	Certificate on File.
51	Asphalt sealcoating throughout the District (\$25,000). (11/17)	Completed	WAGC service driveway was the only repair needed in 2017.
52	Refresh photos for all recreation program areas and events by visiting different programs and adding to a photo library. (11/17)	Completed	Photos were continually being refreshed for the Park District photo library. Latest photos added to the library include: playgrounds, children playing, Paradise Bay Water Park, Western Acres, and special events.
53	Implement and maintain a variety of new youth sports instructional classes by partnering with 3-Point Athletics. Offer seven to nine sessions of these programs year round in an effort to have a minimum of six classes run each session with a minimum of six participants in each class. (11/17)	Completed	3-Point Athletics now offers youth instructional sports classes. They offered 60 youth sports instructional classes throughout the year. Program revenue has doubled in this area.



54	Re-purpose the field 14 signboard at Madison Meadow Park to be utilized for athletic league advertising. This will be shown by having at least six different advertising materials in the signboard during the year. (11/17)	Complete	Under the two year Athletic Marketing Plan, currently in draft form, the signage locations for athletic program are under review and will be implemented in 2018.
55	Create and implement an ultimate frisbee tournament. (11/17)	Completed	Staff reached out to group of ultimate players who rented fields and ran a tournament on June 10. Four teams participated in the one day round robin tournament.
56	Develop a consistent blog or news release editorial calendar to post on the news section of the website. (3/17)	Completed	Staff researched and developed layout options scheduled to begin January 2018.
57	Continue to develop the District's website to ensure the timeliness, accessibility and accurateness of information. (4/17)	Completed	Rainout Line information has been added to main page and Special Events has a new format.
58	Obtain/Maintain Certified Park and Recreation Professional (CPRP) certification for full-time recreation staff. (12/17)	Complete	Three Program Managers obtained certification in 2017.
59	Review and make necessary changes to Lombard Park District's activity refund procedure. (12/17)	Complete	Refund procedure reviewed and deemed current.
60	Review and make necessary changes to registration and reservation forms used within the recreation department and then convert the forms to an electronic file so staff can complete the form on the computer instead of by hand. (12/17)	Complete	Changes have been made to both registration and reservation forms and have been formally printed for use. Working forms used within the recreation department have been converted to electronic file.
61	Influence a positive, team oriented atmosphere when introducing staff to upgraded recreation software, thus creating a smooth software transition. The software upgrade is scheduled for March. Offer monthly software training at Recreation Staff meetings. (12/17)	Complete	Software upgrade completed in March. Staff were trained prior to the upgrade and continue to be trained as needed. Discussion at staff meetings as warranted.
62	Offer two recycling events during the year in an effort to support the District's Green Initiatives. (12/17)	Complete	Easter eggs were recycled during the Egg Hunt as well as bins throughout the District for holiday lights.
63	Increase the quantity and quality of coaching resources for our youth sports volunteer coaches. This will be achieved by increasing the amount of materials on the Coach's Corner section of the Park District website, as well as a yearly meeting to promote parent volunteering for all youth sports leagues. (12/17)	Complete	Coaching materials from Alpha Youth Sports for youth basketball were distributed to all coaches grades K-8 in 2017. In 2016 they were only distributed to coaches of the girls' leagues in grades 1-8. This allowed coaching materials to be taught to an additional 462 players.

64	Overhaul the Preschool Parent Involvement program to entice more parents to volunteer. (12/17)	Complete	The Parent Helper program has been restructured for the 2017/18 school year. Each month a specific list of parent helper requests is available for sign-up. A few of the activities include; bring a board game to play with the children, help the children with story writing, bring a craft and do it with the children or send a craft. Activities might have a specific date when a helper is needed, others may be at the parent's discretion.
65	Complete the design and begin the construction of a new recreation center (\$10,800,000). (12/17)	Completed	Construction continues as scheduled with a completion date estimated for June/July 2018.
66	Send two Program Managers to complete the PDRMA HELP level one human resources program. (12/17)	Completed	Program Managers Plomb and Niehaus completed the program in April 2017.
67	Complete the PDRMA HELP level two human resources program. (12/17)	Completed	No available classes fall/winter 2017. Registration early 2018.
68	Offer a minimum of one new fine arts program per season. (12/17)	Completed	Staff offered 35 additional sessions of classes for a total of 145 for the year. Participation in Fine Arts classes has increased by 119 participants year to date.
69	Purchase the following vehicles and vehicle equipment: Replacement of 2003 Dodge pickup (\$23,000), Replacement of a 48" Toro riding mower (\$10,000), Replacement vehicle lift (\$18,000)	Completed	Truck replacement (\$21,885), tractor (\$28,416), and vehicle lift (\$16, 340)
70	Research and implement the use of custom geographical Snapchat filters to be used for Lilac Time and Holiday Lights. (12/17)	Completed	The marketing department found success in reaching youth ages 8-14 by implementing the use of a geo filter during the holiday lights event.
71	Secure \$5,500 in advertisers for the back cover of the Activity Guide. (Annually)	Completed	Staff has successful secured \$5,700 for sponsoring the activity guide. There is currently a waiting list for back page ad. (Amy Pecoraro, J. W. Schmidt Real Estate, Rose Pest Control, Othman Orthodontics).
72	Continue to improve the best lock key system with storage facilities and affiliates. (12/17)	Completed	Inventory is complete. Methods of record keeping will be reviewed in 2018.
73	Develop a marketing campaign for the District's 90th anniversary including a modified logo, the utilization of historic photographs/materials, and 90th anniversary themed giveaways. (12/17)	Completed	A promotional campaign has been completed and items include: frisbees, golf balls, tennis balls, garden gloves and more. Email blasts and social media advertisements continue.

74	Establish a timeline and implement a system for organizing and purging of network files, according to the District policy and procedures that are no longer relevant to the District. (12/17)	Complete	All departments are complete.
75	Enhance the experience for Fitness Center patrons by expanding the fitness challenge programs. Offer at least two programs during the year. (12/17)	Complete	Fitness Center patrons were encouraged to participate in a spring walking challenge. Fifteen participants enjoyed the challenge of the activity. The second challenge, 12 days of fitness workout was canceled due to low enrollment.
76	Secure \$6,000 in advertising and sponsorship for 2018 by meeting with businesses and creating a specialized plan for the business. (12/17)	Complete	Staff secured \$16,250
77	Maintain all Distinguished Accredited Agency Standards, CAPRA Standards and PDRMA materials throughout the year. (12/17)	Complete	All materials have been documented during this off accedited year.
78	Update all emergency exit diagrams. (12/17)	Carryover	Added to the maintenance winter project
79	Convert part-time and seasonal employee human resource files to electronic files. (12/17)	Carryover	Process is currently underway and will continue in 2018.
80	Lilacia pond re-construction phase I (\$110,000). (12/17)	Carryover	This project was temporarily put on hold due to the potential construction of a new library and the effects on the structure during the construction. Staff repaired drain line and valve.



# Major Budget Goals

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



# 2018 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 2018 Outstanding Budget Presentation Award



# 2018 Changes in Level of Services

- ▶ New Recreation Center
- ▶ Before and After School Program
- ▶ Improvements to WAGC Clubhouse

# 2018 Marketing Plans

			
			
<h2>LOMBARD PARK DISTRICT MARKETING PLAN 2018</h2>			
			
			

# 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*</u>	<u>After Capital</u>
Revenue	\$9,222,006	\$ 9,804,831
Expense	<u>8,875,057</u>	<u>10,219,513</u>
Net Surplus	\$ 346,949	\$ (414,682)

\*These numbers are net of interfund transfers

- ▶ \*How does this year's net compare to projected 2017? Fiscal Year 2017 is estimated to have a surplus of \$83,859.
- ▶ Overall the 2018 operating expenses increase \$597,000 (8.9%) from 2017 due to additional services being provided.

# Budget Overview

## ▶ Fund Balance

- Projected balance for December 31, 2017:  
\$5,116,838
- Projected balance for December 31, 2018:  
\$4,702,156

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

# Budget Overview

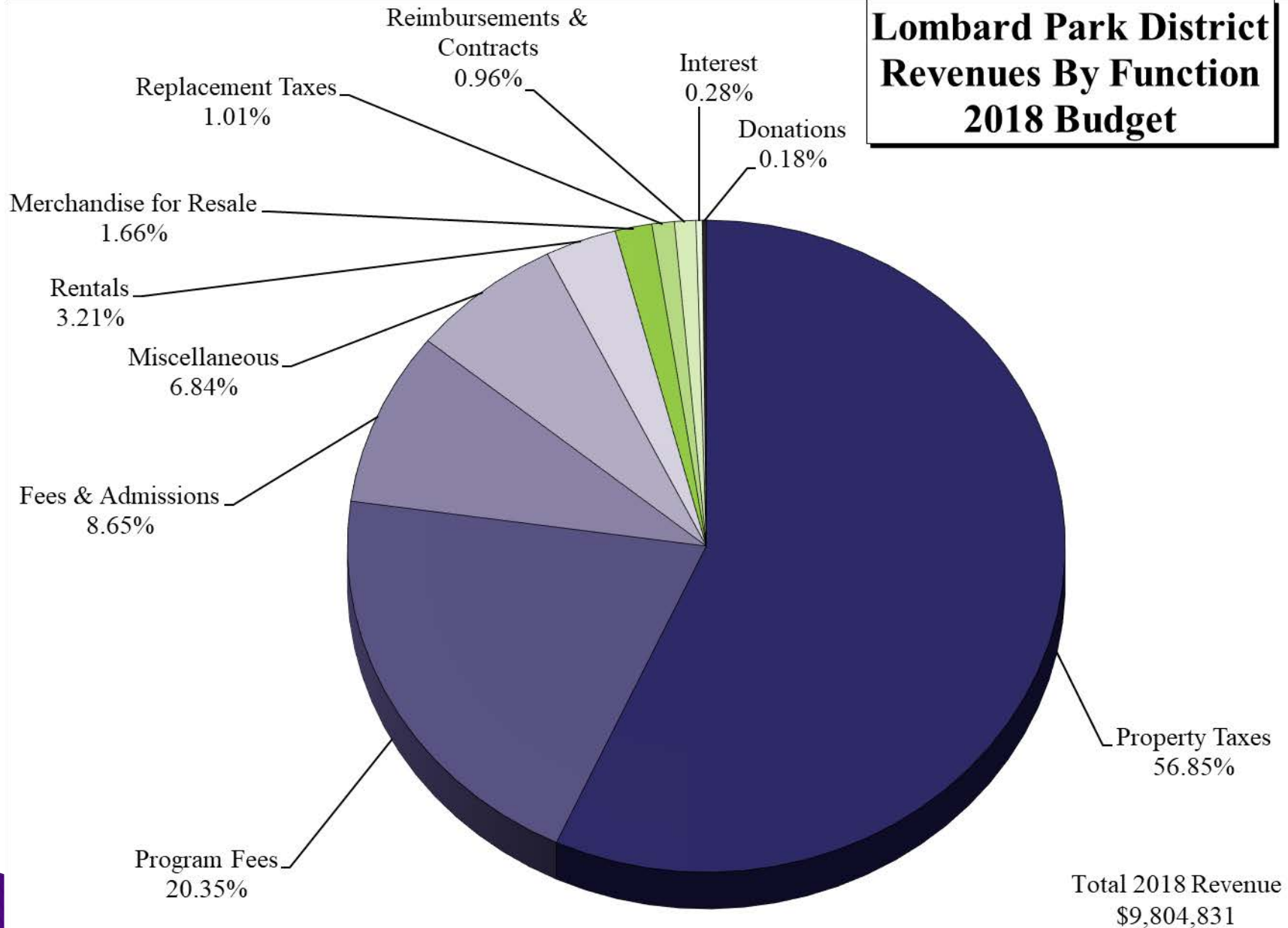
## All Funds Summary – Before Capital

### All Funds Summary – Before Capital, Bond Issuance and Net of Interfund Transfers

	<u>Actual 2016</u>	<u>Budget 2017</u>	<u>Projected 2017</u>	<u>Proposed 2018</u>
Revenue	\$8,369,973	\$8,805,843	\$8,605,411	\$9,222,006
Expense	<u>7,667,134</u>	<u>8,331,449</u>	<u>7,983,826</u>	<u>8,875,057</u>
Net Surplus	\$ 702,839	\$ 474,394	\$ 621,585	\$ 346,949

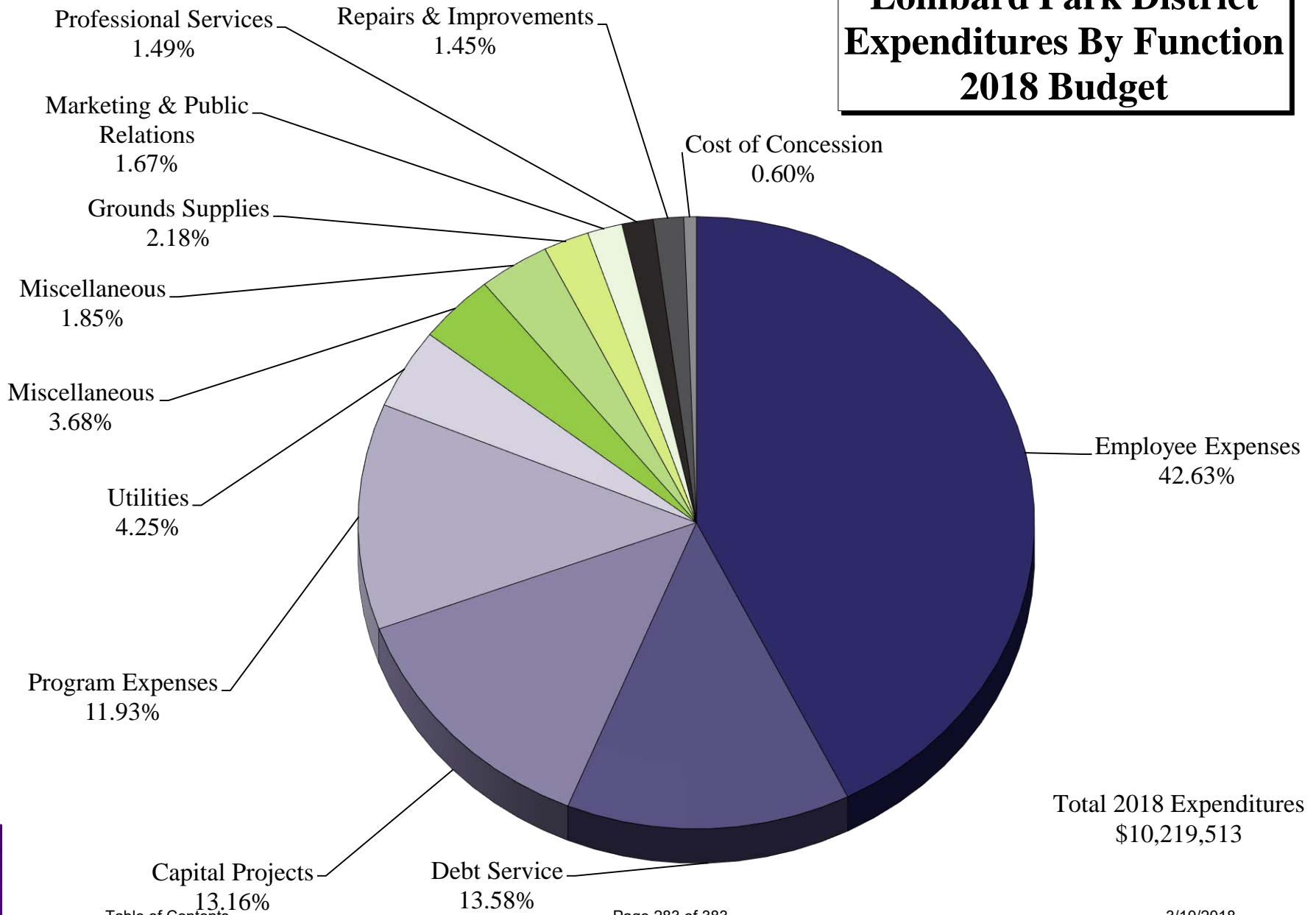


# Lombard Park District Revenues By Function 2018 Budget



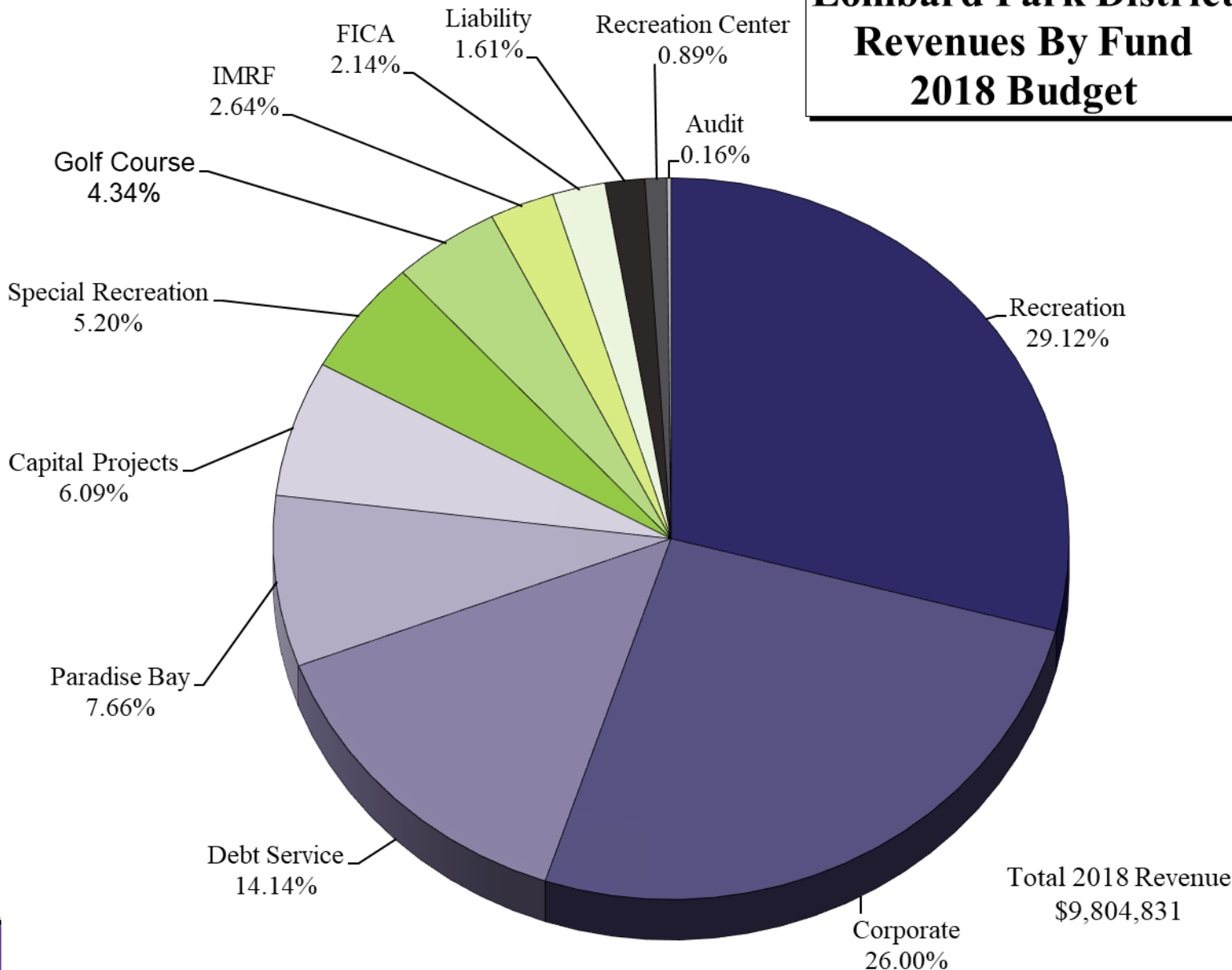
Total 2018 Revenue  
\$9,804,831

# Lombard Park District Expenditures By Function 2018 Budget

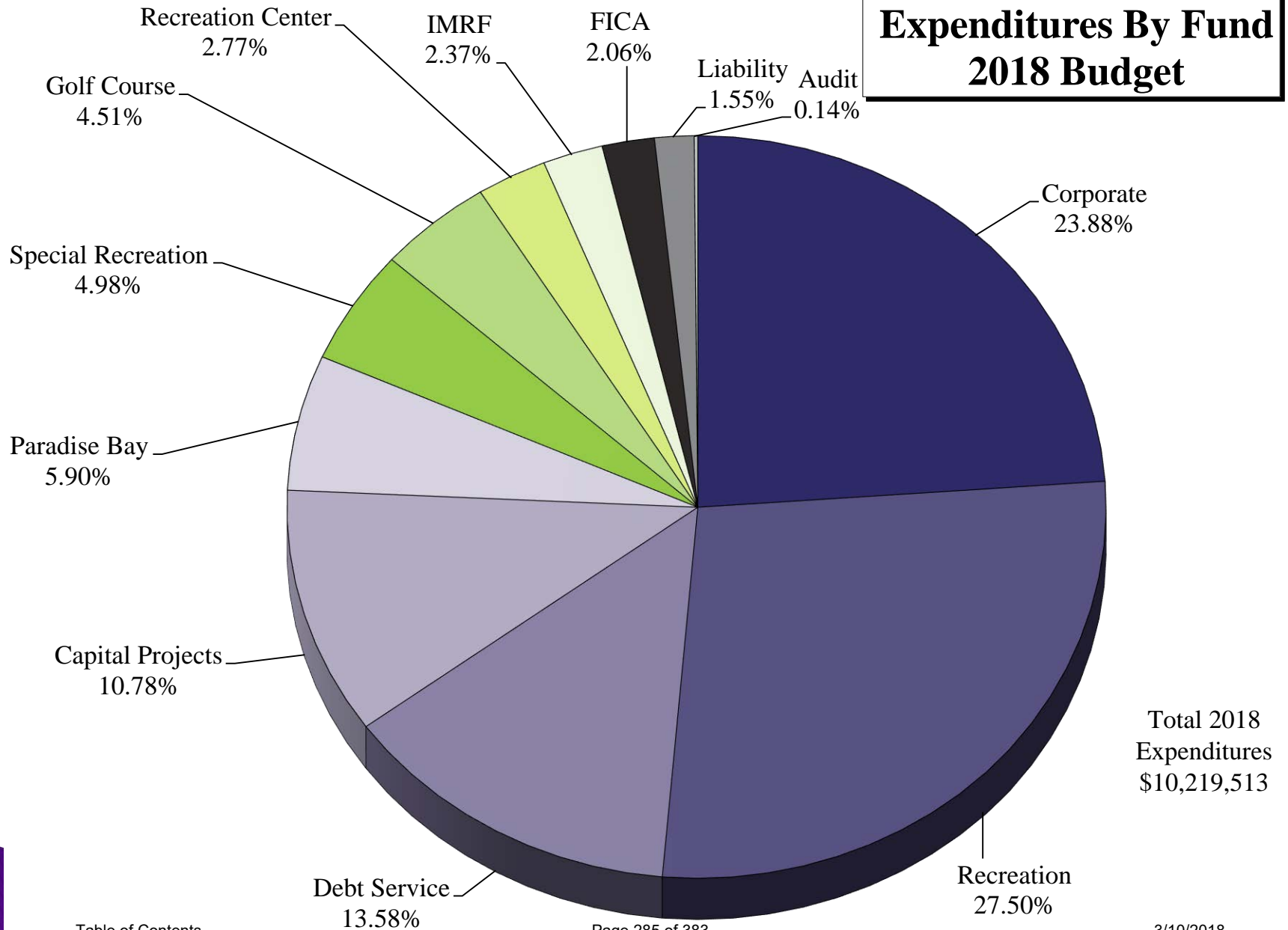


Total 2018 Expenditures  
\$10,219,513

# Lombard Park District Revenues By Fund 2018 Budget



# Lombard Park District Expenditures By Fund 2018 Budget



Total 2018  
Expenditures  
\$10,219,513

**Lombard Park District  
Projected Fund Balances**

**As of Audited December 31, 2016; Projected December 31, 2017 and Budget December 31, 2018**

<b>FUND EQUITY</b>	<b>Audit 2016</b>	<b>2017 Increase/ (Decrease)</b>	<b>2017 Year End Fund Balance</b>	<b>2018 Increase/ (Decrease)</b>	<b>2018 Year End Fund Balance</b>
Corporate	\$ 1,652,566	\$ 251,811	\$ 1,904,377	\$ 108,126	\$ 2,012,503
Recreation, Pool & Golf*	\$ 1,766,330	\$ 97,968	\$ 1,864,298	\$ (36,548)	\$ 1,827,750
Special Recreation	\$ 420,233	\$ (420,233)	\$ -	\$ 1,075	\$ 1,075
Liability	\$ 79,178	\$ 8,092	\$ 87,270	\$ (392)	\$ 86,878
Debt Service	\$ 147,167	\$ 7,344	\$ 154,511	\$ (878)	\$ 153,633
F.I.C.A	\$ 72,560	\$ (1,631)	\$ 70,929	\$ (293)	\$ 70,636
I.M.R.F.	\$ 47,747	\$ 16,182	\$ 63,929	\$ 16,544	\$ 80,473
Audit	\$ 4,269	\$ 2,337	\$ 6,606	\$ 1,500	\$ 8,106
Capital Projects (2)	\$ 37,111	\$ 12,550	\$ 49,661	\$ 9,481	\$ 59,010
	<b><u>\$ 4,227,161</u></b>	<b><u>\$ (25,580)</u></b>	<b><u>\$ 4,201,581</u></b>	<b><u>\$ 98,615</u></b>	<b><u>\$ 4,300,196</u></b>

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

<b>Bond Proceeds</b>	<b>Audit 2016</b>	<b>2017 Increase/ (Decrease)</b>	<b>2017 Year End Fund Balance</b>	<b>2018 Increase/ (Decrease)</b>	<b>2018 Year End Fund Balance</b>
2016 GO Bonds	\$ 235,337	\$ (104,178)	\$ 131,159	\$ (130,500)	\$ 659
2017 GO Bonds (Alt. Rev.)	-	\$ 147,362	\$ 147,362	\$ (73,716)	\$ 73,646
2017A GO Bonds	-	\$ 323,017	\$ 323,017	\$ (326,000)	\$ (2,983)
2017B GO Bonds	-	313,719	313,719	\$ (318,203)	\$ (4,484)
2018 GO Bonds	-	-	-	335,122	\$ 335,122

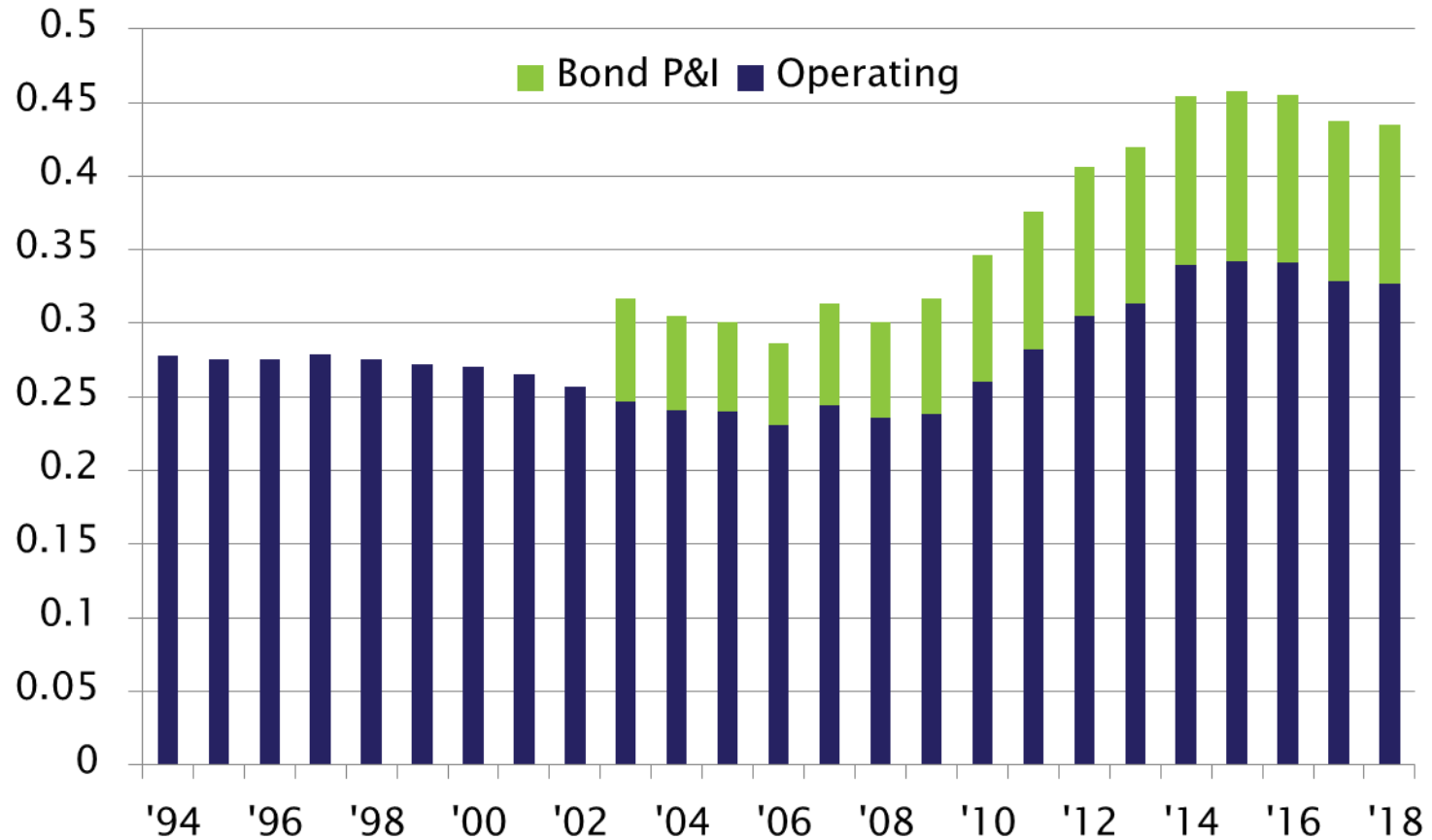
\*For purposes of 2018 capital project funding, the budget is consistent with 2017 anticipated net income.

# Fund Balance

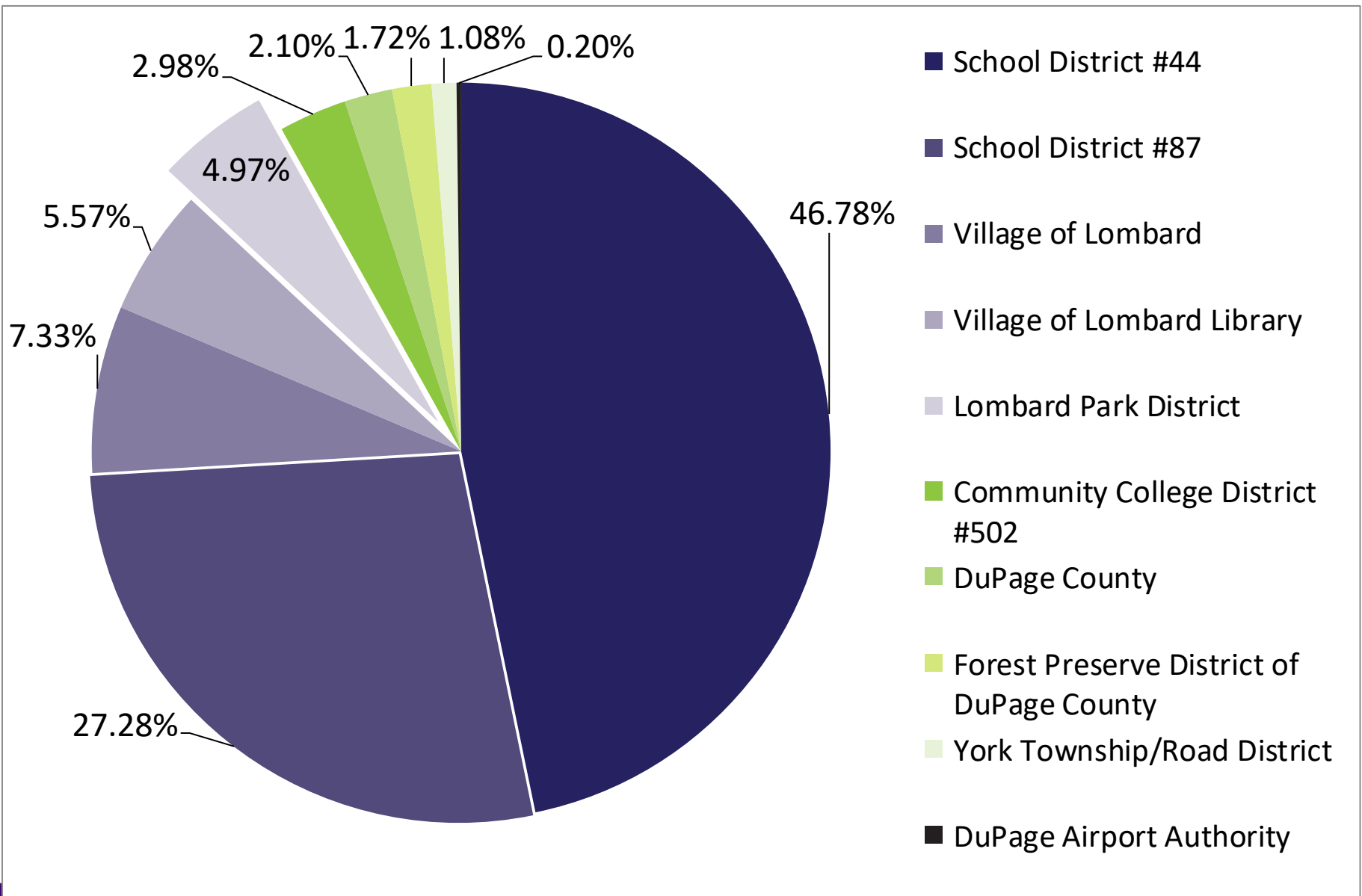
- ▶ 2018 budget reflects a 9.0% decrease in the total fund balance due to the spending of capital dollars
- ▶ Fund balance that is Unassigned is 42.5%, compared to 36.9% last year
- ▶ All fund balances are projected to be in a surplus at the end of 2018



# Tax Rates



2018 is an estimated tax rate



# Interest Income

- ▶ Current interest rates average 1.23%
- ▶ Interest rates are anticipated increase in 2018 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 2017B GO Bond issuance which will result in a higher interest rate for the District

# Utilities

- ▶ Phone and Natural Gas represent a 5% increase over projected 2017
- ▶ Water and Sewer are anticipated to increase by 5% over projected 2017

# Recreation Programs

- ▶ Recreation programs were budgeted with an average 5% participation increase and a 3% fee increase. In addition staff budgets for all programs to run during the year. The following graph shows the program nets:

Net Income - Programming									
		Actual	Actual	Actual	Budget	Y-T-D	Estimated	Budget	Budget 2018
		2014	2015	2016	2017	Oct. 1, 2017	Year End	2018	To Est. 2017
Activity 30	Athletics 1	\$ 85,861	\$ 76,049	\$ 78,196	\$ 89,141	\$ 146,773	\$ 92,937	\$ 108,086	16.30%
Activity 35	Athletics 2	118,976	124,504	129,807	145,910	156,067	139,841	156,366	11.82%
Activity 40	Gymnastics	24,919	32,796	33,600	36,224	31,483	32,291	35,223	9.08%
Activity 45	General Interest & Camps	67,809	59,165	56,100	60,458	85,797	85,532	89,146	4.23%
Activity 50	Special Events	(21,350)	(31,490)	(20,166)	(28,963)	(19,294)	(29,803)	(29,386)	1.40%
Activity 55	Teen Programs	10,112	10,422	16,688	15,591	18,867	17,947	19,067	6.24%
Activity 60	Fine Arts	1,770	1,040	2,103	4,997	8,859	7,359	8,547	16.14%
Activity 65	Adults & Seniors	262	759	210	1,097	1,633	193	639	231.09%
Activity 70	Early Childhood	134,402	176,234	197,825	206,277	208,501	208,419	241,986	16.11%
Activity 75	Performing Arts	54,229	52,500	48,493	60,368	52,845	46,685	59,947	28.41%
Activity 80	Fitness	33,982	31,462	29,241	41,807	38,393	37,134	47,970	29.18%
		<u>\$ 510,972</u>	<u>\$ 533,441</u>	<u>\$ 572,097</u>	<u>\$ 632,907</u>	<u>\$ 729,924</u>	<u>\$ 638,535</u>	<u>\$ 737,591</u>	<u>15.51%</u>
								Budget 2017 to Budget 2018	16.54%
								Estimated 2017 to Budget 2018	15.51% (1)
								Actual 2016 to Estimated 2017	11.61%
*This assumes an average 5% participation increase and an average 3% fee increase in all existing programs. In addition, this is assuming all new programs running which is an additional 2% increase.									
(1) This figure is based upon all programs being held at their maximums. Historically the Park District's annual program revenue is approximately 85 - 92% of budget. Based on 90% of classes being held in 2018 we would expect this figure to be \$664,076, or an increase from estimated 2017 to budget 2018 of 4.0%.									



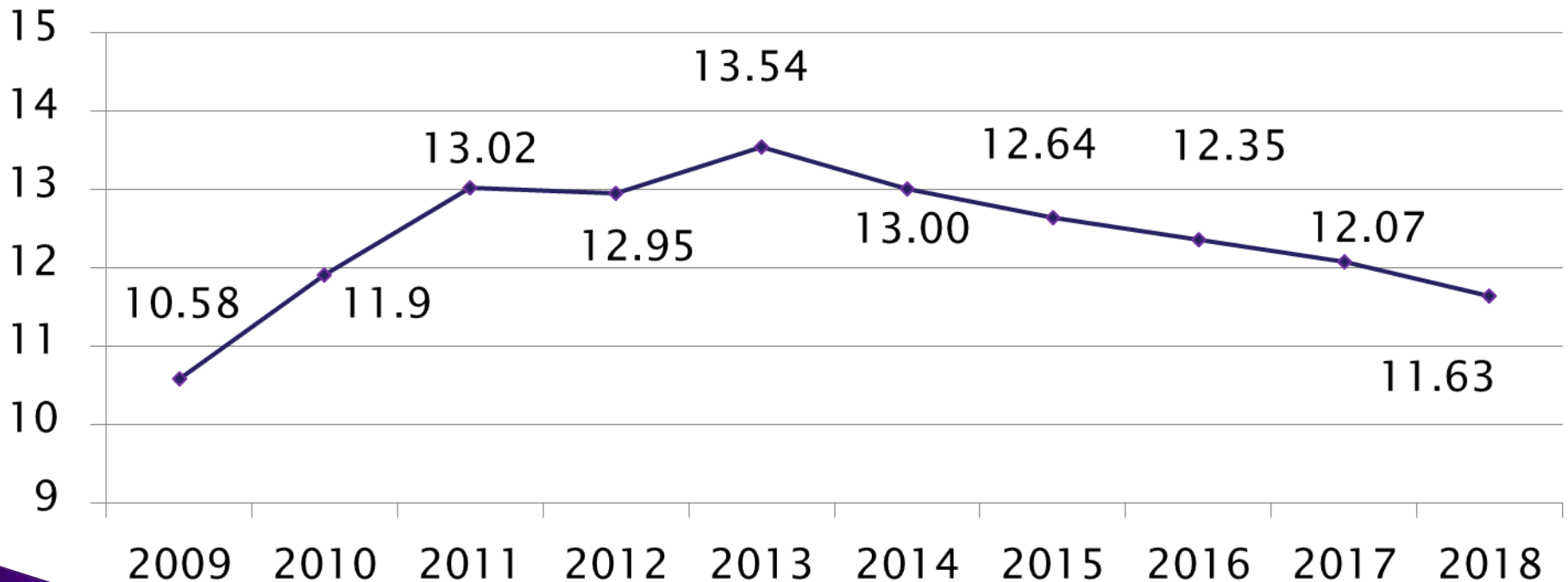
# Liability Insurance

- ▶ Liability, worker's compensation and property insurance premium budgets are 5% more than last year

# IMRF Contributions

- ▶ The IMRF rate is budgeted to decrease by 3.65%
- ▶ The employees contribution rate is unchanged at 4.5% of the member's salary

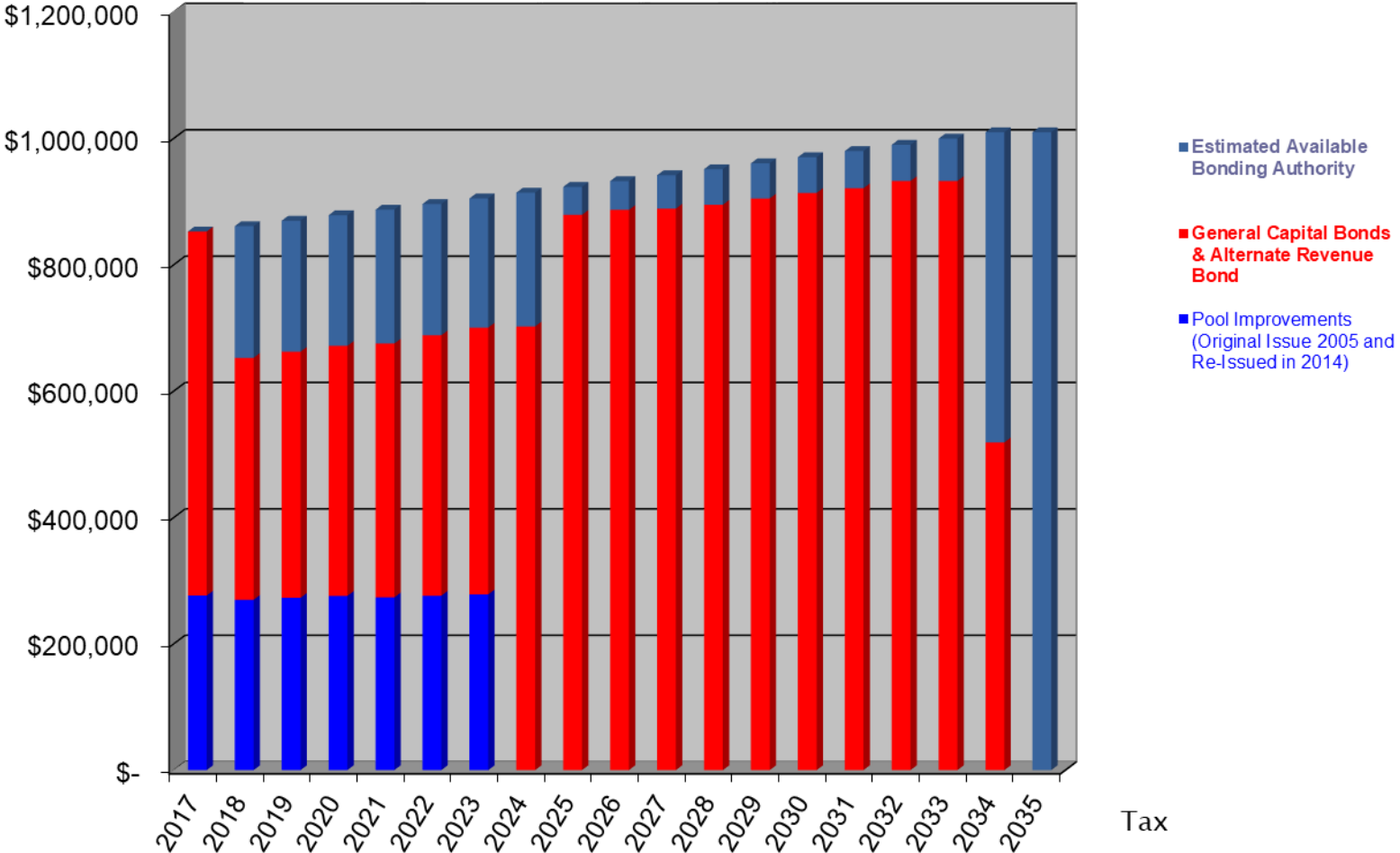
IMRF Rate History



# Capital Projects

- ▶ Recreation center
- ▶ Replacement of Park Signs (\$20,000)
- ▶ Major tree removal and replacement due to the Emerald Ash Borer (\$42,000)
- ▶ Madison Meadow Parking Lot (\$58,500)
- ▶ Furnace replacement at Lombard Community Building (\$25,000)
- ▶ Aerial lift truck (\$100,000)
- ▶ Pull behind mower(\$18,500)
- ▶ Remodeling of Clubhouse (\$250,000)
- ▶ Irrigation pump rebuild (\$26,000)

# 2005 Bond Sales, 2017A Bond Sale - Gymnasium, Bi-Annual Bond, & Available Bonding Authority



Tax

# Thank You

- ▶ We would like to thank you and staff for all the efforts put into preparing the 2018 budget.

# Memorandum

**To:** Board of Park Commissioners  
**From:** Paul W. Friedrichs, Executive Director  
Jason S. Myers, Director of Finance and Personnel  
**Date:** 1/17/18  
**Re:** Combined Budget and Appropriation Ordinance #18-497

Attached is a copy of the Combined Budget and Appropriation Ordinance for fiscal year beginning January 1, 2018 and ending December 31, 2018. 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 \$9,807,831 of revenue collected and \$14,112,659 total expenses.

Account Number	Original Amount	Increase	Decrease	Final Amount
10-00-00-340-0745	\$ -	\$ 3,000	\$ -	\$ 3,000
30-00-00-510-1100	\$ 17,500	\$ 2,631	\$ -	\$ 20,131
30-00-00-510-1105	\$ 17,892	\$ 736	\$ -	\$ 18,628
30-25-90-510-1035	\$ 36,987	\$ 9,620	\$ -	\$ 46,607
90-00-00-900-9000	\$ -	\$ 33,500	\$ -	\$ 33,500
90-00-00-907-9000	\$ 79,000	\$ 3,854,659	\$ -	\$ 3,933,659
90-00-00-908-9000	\$ 326,000	\$ -	\$ -3000	\$ 323,000
90-00-00-909-9000	\$ 318,203	\$ -	\$ -5000	\$ 313,203

**Action:** I move to approve the 2018 Combined Budget and Appropriation Ordinance #18-497 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 #18-497**

**COMBINED BUDGET AND APPROPRIATION  
ORDINANCE FOR FISCAL YEAR BEGINNING JANUARY 1, 2018  
AND ENDING DECEMBER 31, 2018**

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 23<sup>rd</sup> day of January, 2018, 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, 2018 and ending December 31, 2018; 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>APPROPRIATION</i>
	<i>EXPENDITURES</i>	

**ARTICLE I**  
**CORPORATE EXPENSE**

Employee Expenses	\$ 1,700,891	\$ 1,785,936
Utilities	118,475	124,399
Repairs & Improvements	85,442	89,714
Supplies & Contracts	179,574	188,553
Grounds Supplies	174,997	183,747
Professional Services	129,070	135,524
Marketing & Community Relations	43,297	45,462
Banking & Credit Card Fees	7,007	7,357
Interfund Transfer to Capital Projects	-	-
Permits, Licenses & Operational Expenses	1,900	1,995

*Total Amount Budgeted and Appropriated for Corporate Fund*

	\$ 2,440,653	\$ 2,562,686
--	--------------	--------------

**ARTICLE II**

**RECREATION - ADMINISTRATION & PROGRAM EXPENSE**

Employee Expenses	\$ 1,277,485	\$ 1,341,359
Utilities	157,727	165,613
Repairs & Improvements	24,065	25,268
Supplies & Contracts	64,706	67,941
Professional Services	500	525
Marketing & Public Relations	92,739	97,376
Merchandise - Cost of Sales	10,671	11,205
Banking and Credit Card Fees	37,168	39,026
Permits, Licenses & Operational Expenses	9,870	10,364
Program Salaries	494,855	519,598
Program Supplies	177,621	186,502
Program Contract Services	462,686	485,820

*Total Amount Budgeted and Appropriated for Recreation Fund*

	\$ 2,810,093	\$ 2,950,598
--	--------------	--------------

	<i>BUDGETED</i>	<i>APPROPRIATION</i>
	<u>EXPENDITURES</u>	<u>APPROPRIATION</u>
<b>ARTICLE III</b>		
<b>SWIMMING POOL EXPENSE</b>		
Employee Expenses	\$ 300,943	\$ 315,990
Utilities	81,144	85,201
Repairs & Improvements	18,962	19,910
Supplies & Contracts	30,342	31,859
Ground Supplies	11,856	12,449
Professional Services	3,350	3,518
Marketing & Public Relations	17,135	17,992
Permits & Licenses & Operational Expenses	3,431	3,603
Merchandise - Cost of Sales	32,808	34,448
Banking and Credit Card Fees	7,469	7,842
Program Salaries	40,852	42,895
Program Supplies	12,968	13,616
Program Contract Services	3,400	3,570
Capital Expenses	38,050	39,953
<i>Total Amount Budgeted and Appropriated for Swimming Pool Fund</i>	<u>\$ 602,710</u>	<u>\$ 632,846</u>
<b>ARTICLE IV</b>		
<b>RECREATION CENTER EXPENSE</b>		
Employee Expenses	\$ 181,030	\$ 190,082
Utilities	47,173	49,532
Repairs & Improvements	2,000	2,100
Supplies & Contracts	20,720	21,756
Marketing & Public Relations	8,500	8,925
Program Salaries	23,244	24,406
<i>Total Amount Budgeted and Appropriated for Recreation Fund</i>	<u>\$ 282,667</u>	<u>\$ 296,800</u>
<b>ARTICLE V</b>		
<b>GOLF COURSE EXPENSE</b>		
Employee Expenses	\$ 301,644	\$ 316,726
Utilities	30,301	\$ 31,816
Repairs & Improvements	17,500	\$ 18,375
Supplies & Contracts	48,412	\$ 50,833
Ground Supplies	36,015	\$ 37,816
Marketing & Public Relations	7,250	\$ 7,613
Merchandise - Cost of Sales	18,208	\$ 19,118
Banking and Credit Card Fees	8,898	\$ 9,343
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>\$ 473,413</u>	<u>\$ 497,084</u>

	<u>BUDGETED</u> <u>EXPENDITURES</u>	<u>APPROPRIATION</u>
<b>ARTICLE VI</b>		
<b>JOINT RECREATION FOR HANDICAPPED EXPENSE</b>		
District's Share of NEDSRA Joint Agreement Expenses:		
Employees Expense	\$ 5,295	\$ 5,560
General Program Expenses	297,254	312,117
NEDSRA Assessment for Capital Projects	205,000	215,250
Program Integration Expense	1,500	1,575
<i>Total Amount Budgeted and Appropriated for Recreation for Handicapped Fund</i>	<u>\$ 509,049</u>	<u>\$ 534,501</u>

<b>ARTICLE VII</b>		
<b>LIABILITY FUND EXPENSE</b>		
Unemployment Insurance	\$ 5,000	\$ 5,250
Liability Insurance	22,764	23,902
Employment Practices	7,906	8,301
Worker's Compensation	65,666	68,949
Property Insurance	46,378	48,697
Pollution Insurance	1,382	1,451
Comm. Bldg. Liquor Insurance	565	593
Safety Supplies & Background Checks	7,000	7,350
Community Relations	1,500	1,575
<i>Total Amount Budgeted and Appropriated for Liability Fund</i>	<u>\$ 158,161</u>	<u>\$ 166,069</u>

<b>ARTICLE VIII</b>		
<b>DEBT SERVICE FUND EXPENSE</b>		
Principle Payment, 2015 GO Bonds	415,450	436,223
Interest Payment, 2015 GO Bonds	119,200	125,160
Principle Payment, 2014 GO Bonds	225,000	236,250
Interest Payment, 2014 GO Bonds	51,728	54,314
Principle Payment, 2017B GO Bonds	568,518	596,944
Interest Payment, 2017B GO Bonds	7,556	7,934
<i>Total Amount Budgeted and Appropriated for Debt Service Fund</i>	<u>\$ 1,387,452</u>	<u>\$ 1,456,825</u>

	<u>BUDGETED EXPENDITURES</u>	<u>APPROPRIATION</u>
<b>ARTICLE IX</b>		
<b>RETIREMENT (F.I.C.A./I.M.R.F.) FUND EXPENSE</b>		
F.I.C.A.	210,556	221,084
I.M.R.F.	241,840	253,932
<i>Total Amount Budgeted and Appropriated for Retirement Fund</i>	<u>\$ 452,396</u>	<u>\$ 475,016</u>

<b>ARTICLE X</b>		
<b>AUDIT FUND EXPENSE</b>		
Professional Services	\$ 14,500	\$ 15,225
<i>Total Amount Budgeted and Appropriated for Audit Fund</i>	<u>\$ 14,500</u>	<u>\$ 15,225</u>

<b>ARTICLE XI</b>		
<b>CAPITAL PROJECTS FUND EXPENSE</b>		
Capital Projects	\$ 4,981,565	\$ 5,230,643
<i>Total Amount Budgeted and Appropriated for Capital Projects Fund</i>	<u>\$ 4,981,565</u>	<u>\$ 5,230,643</u>

## SUMMARY

Total Corporate Fund Expense	\$ 2,440,653	\$ 2,562,686
Total Recreation Fund Expense	\$ 2,810,093	\$ 2,950,598
Total Swimming Pool Fund Expense	\$ 602,710	\$ 632,846
Total Recreation Center Expense	\$ 282,667	\$ 296,800
Total Golf Course Fund Expense	\$ 473,413	\$ 497,084
Total Rec for Handicapped Fund Expense	\$ 509,049	\$ 534,501
Total Liability Fund Expense	\$ 158,161	\$ 166,069
Total Debt Service Expense	\$ 1,387,452	\$ 1,456,825
Total Retirement (F.I.C.A./I.M.R.F) Fund Expense	\$ 452,396	\$ 475,016
Total Audit Fund Expense	\$ 14,500	\$ 15,225
Total Capital Projects Fund Expense	\$ 4,981,565	\$ 5,230,643
<b>TOTAL ESTIMATED EXPENSES</b>	<b>\$ 14,112,659</b>	<b>\$ 14,818,292</b>



Section #3 All unexpended balances of the appropriation for the fiscal year ending the 31<sup>st</sup> day of December, 2017, 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 \$8,889,838.
- (b) Estimate of cash expected to be received during the fiscal year from all sources is \$9,807,831.
- (c) Estimate of expenditures contemplated for the fiscal year is \$14,112,659.
- (d) Statement of estimated cash and short-term investments expected to be on hand at the end of the fiscal year is \$4,585,010.

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, 2018 and ending December 31, 2018, 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 23<sup>rd</sup> day of January, 2018, pursuant to roll call vote.

Roll Call Vote: Ayes: \_\_\_\_\_

Nays: \_\_\_\_\_

Absent and Not Voting: \_\_\_\_\_

APPROVED this 23<sup>rd</sup> day of January, 2018.

\_\_\_\_\_  
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, 2018 TO DECEMBER 31, 2018 PURSUANT TO SECTION 162 OF THE REVENUE ACT OF 1939

The undersigned, Jason S. Myers, Chief Fiscal Officer of the Lombard Park District, does hereby certify the estimate of revenues by source anticipated to be received by the Lombard Park District, DuPage County, State of Illinois for the fiscal year of January 1, 2018 through December 31, 2018 are as follows:

<u>Source</u>	<u>Amount</u>
Taxes	\$ 5,673,267
Interest	27,570
Fees for Service	2,843,513
Rentals	350,406
Merchandise for Resale	127,211
Donations	17,745
Reimbursements & Contracts	97,304
Other Income	<u>670,815</u>
Total Revenue	\$ 9,804,831

The above is certified this 23<sup>rd</sup> day of January, 2018.

(seal)

\_\_\_\_\_  
Jason S. Myers, Chief Fiscal Officer

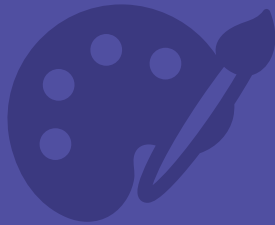
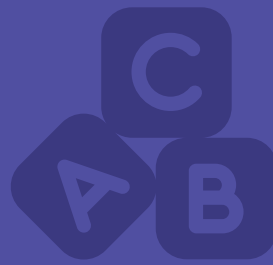
The above certification was filed with the County Clerk of DuPage County on this

\_\_\_\_\_ day of \_\_\_\_\_, 2018.

County Clerk of DuPage County

\_\_\_\_\_  
County Clerk

By \_\_\_\_\_



# LOMBARD PARK DISTRICT MARKETING PLAN 2018



Table of Contents



Page 310 of 383



November 1, 2017

3/10/2018

# 2018 DISTRICTWIDE MARKETING & COMMUNICATIONS PLAN

## Table of Contents

Introduction	3
Purpose	3
Marketing Structure	3
Goals	4
Brand/Identity	4
Website	4
Social Media	4
Activity Guide	5
Signage/Banners	5
Print Collateral	5
Direct Mail	5
School Distribution	5
Electronic Comm.	6
Media & News Releases	6
Advertising	6
Sponsorship	6
Photography	7
Lilac Time	7
JingleBell Jubilee	7
Involvement	7

## Paradise Bay

Introduction	8
Target Market	8
Potential Passholders	9
Daily Visitors	9
Age Groups	10
Special Events	10
General	10
Hotel/Motel	11
Tracking	11
Staff Involvement	11

## Western Acres

Introduction	12
New & Continued in 2018	12
Target Market	12
Leagues	13
Outings	13
Lessons & Clinics	14
Programs	14
Special Events	14
Beverage Cart	14
Promotions	15
Marketing & Promos	16
Tracking	17
Customer Service	17
Customer Appreciation	17

## New Recreation Center

Introduction	18
Target Market	18
Advertising	18
Marketing & Comm.	19
Future Implementations	19

## Community

### Relations

Introduction	20
Related Policies	20
Related Procedures	20
Communication Avenues	21
Citizen Advisory Groups	21
Program Support Groups	21
Community Participation	22
Professional Memberships	22
Financial Support/In-Kind	22
Donations	23
Volunteers	23

***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 2018. 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, New Recreation 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. According to a survey conducted in 2013, the Park District is the leading community provider. The same survey also indicates that 40% of Lombard residents participate in our recreation programs, which is 1% more than the statewide benchmark. It was reported that 88% use our parks, which is 10% increase from the statewide benchmark. Only 9% of respondents do not use facilities or participate in programs because they do not know what is available. The Illinois benchmark is 13%.

*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, sponsorships, 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. This has greatly improved communication throughout 2017.



# 2018 DISTRICTWIDE MARKETING PLAN

## Marketing & Communication Goals

*Major plans for the Marketing & Communication team for the 2017 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 2018.
- Develop an athletics marketing plan for 2018.
- 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 2018 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 for 2018 in order to keep a consistent theme with the Activity Guide but follows the District's branding guidelines. Items will be moved around on the homepage to keep them from becoming stagnant. Driving traffic to the website via social media and listing the website on all collateral assists in creating a potential registration.

## Social Media

The District believes that participating in social media is important to stay on trend and provide the most recent tools for patrons to communicate with District personnel. The following accounts are maintained and operated: Facebook, Twitter, Instagram, and Snapchat. Staff is always looking into new social media platforms to keep up with trends. In 2018, staff will analyze the use of social media advertising. There are currently 2,336 likes on the Facebook page, 777 Instagram followers, and 1,370 Twitter followers. Each continue to increase as staff add photos, push articles, and increase conversation via social media.

In 2018, there will be an emphasis on pushing all press releases to social media. Staff will promote the District's social media at events by handing out cards with our social URLs as well as leaving them at District facilities. Staff will utilize social media to help tell the District's story, whether that is new projects or feel good stories from our participants. Staff will continue to use MeetEdgar to establish consistent social media campaigns and scheduled daily posting.





## Activity Guide

The seasonal Activity Guide is the District’s number one marketing tool, even more so than the website. The comprehensive survey conducted in 2013 states that 78% of households find out about programming or opportunities via the guide. According to our last community-wide survey, resident households reported at 89% for the same question. This important marketing tool gets a refresh each year starting with the winter edition. However, the District’s branding standards remain a constant part of the guide so residents can start to recognize marketing materials from the District.



The guide features photos of program participants and District parks and facilities. The printing of the Activity Guide is sent to bid in September for the following year. It is currently mailed to over 20,000 households and printed in full color via sheet fed press.

## Signage and Banners

The District owns a sign shop where staff prints banners, signs, and bulletin boards. In 2018, bulletins will be seasonal so they are never stagnant and match the branding throughout different facilities. 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 in 2018.

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. The Marketing & Communications team will be looking to expand this distribution to new school systems in 2018.



# 2018 DISTRICTWIDE MARKETING PLAN

## Electronic Communication

The District maintains a MailChimp account and sends bi-weekly e-newsletters from the agency and Western Acres. Emails are also sent as an event draws closer, or when the District has an announcement or reminder. In 2018, staff plans to grow the list by attending marketing events at the schools, visiting Paradise Bay and Western Acres monthly, and mentioning the list on social media. There will be a newly placed e-newsletter button on the front of the website to encourage new members.

## 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, Chicago Tribune, 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

In 2018, the District will focus on securing Corporate Partners that spend \$3,000 or more for 2018. In the past, staff has learned that businesses want sponsorship dollars tailored to their needs. The goal for 2018 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.

## 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.

## 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

## 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.

website was developed in 2015 to house all of the information in one location. Staff will be responsible for updating the website with 2018 information as well as adding additional features. Staff works with the Village of Lombard on hotel/motel grant funding to provide additional advertisements for tourism outside a 50-mile radius of Lombard. In 2018, large format marketing ideas for local tourism will be considered.



## 2018 PARADISE BAY MARKETING PLAN

The following information contains the 2018 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 2018 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 early entry at 11:30 am, a friends and family punch card for early entry, free special events, free Parent & Tot Swim, and Adult Swim.

### Target Market: Early Childhood & Family

For the younger swimmers and families in the community, Paradise Bay offers many activities such as the Family Water Carnival, Turtle Float, Pirate Party, and many more. These events invite children and their parents to come play games and enjoy the Water Park as families. Parent & Tot Swim Time is offered in Turtle Cove, a zero-depth pool made just for tots. The swim time is a great opportunity for parents and tots to utilize Paradise Bay's offerings without the crowds.

### Target Market: Youth & Teen

During the 2017 season, Paradise Bay offered a number of activities and events for children and teens to enjoy the Water Park in a variety of ways suitable for different interests. These offerings will be available again in 2017. These drop-in activities encourage kids to enjoy the Water Park and engage in friendly games with other kids.

Teen Night is offered on Thursdays from 8-10 pm for teens entering sixth through ninth grade. The fees are \$5 or free with a pool pass and a student ID. Teens will enjoy games, splash contests, swimming, music, Calypso Cafe, and more.

In 2018, 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 2018 season brochure and reminder letter to renew their passes in February. Information will include summer classes, events, programs, and 2018 fees. The brochures are designed and printed in December 2017.

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 2018 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 26 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 parent guides such as Chicago Parent and Suburban Family Magazine.

Throughout the season, marketing and communication collateral will be available at District facilities and on our website. This will include but not be limited to the seasonal brochure, special event information, postcards for different age ranges and activities offered, general swim time information, and swim lesson information. Collateral will also be available at the Summer Concert and Movie Series in Lilacia Park.



## 2018 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 2018 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.



## 2018 WESTERN ACRES MARKETING PLAN

The following information contains the 2018 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 2018 a successful season. With an effort to attract new golfers to the course, Western Acres will focus on implementing the rebranding process.

### Continued from 2017 and New in 2018

- Western Acres staff will contact DuPage County junior high and high school athletic directors to assess their golf team practice and tournament needs, and attempt to accommodate the teams to become the hosting course in 2017.
- Western Acres will continue to offer registration for special events, programs, lessons and clinics onsite, on [www.lombard-parks.com](http://www.lombard-parks.com), and at Sunset Knoll Recreation Center.
- All Chamber of Commerce businesses and churches in Lombard will receive a 2018 season letter with information regarding WAGC, including opportunities to host an outing, rent the clubhouse, and join one of the leagues.
- Free Permanent Tee Times will be offered to individuals, with the understanding that Western Acres reserves the right to place individuals into groups.
- Western Acres will host a variety of special events throughout the golf season to bring interest to the course, increase rounds, and provide activities for patrons who may not be an avid golfer.
- Western Acres will host Customer Appreciation Week on the second week of September. Each day will feature a different promotion such as a free soda, bucket of balls, or hot dog. In addition, golf related items will be raffled each day. This will be promoted on social media and through online ads.
- Impromptu specials will take place on a day-to-day basis based on weather conditions and golfer load.
- 10 Round Advantage Card: Golfers will receive an electronic advantage card that counts their rounds. After 10 rounds of

paid greens fees, their 11th round is free. This will continue until the loyalty program is instituted.

- Golfers that register for a 2018 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.

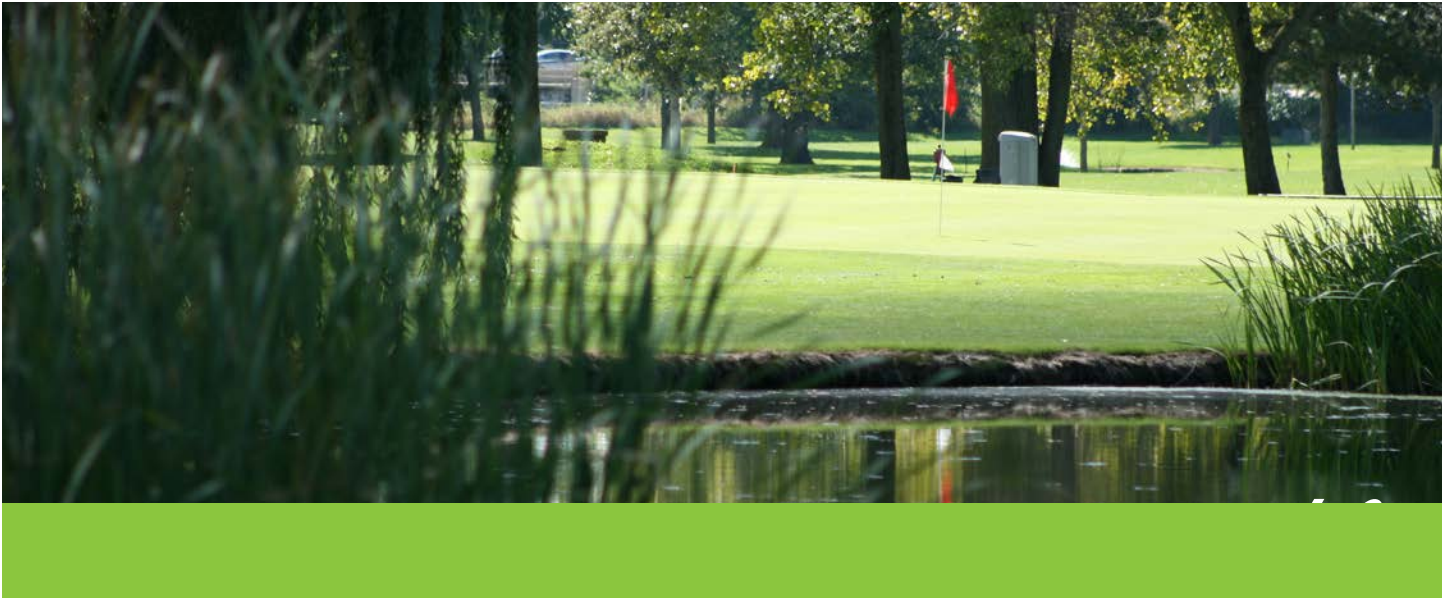
### Target Market: New Golfers

In order to attract new golfers, Western Acres will market the course for group events and outings by 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

During the 2017 season, Western Acres hosted Glencrest Middle School Boys and Girls teams and their 6th-8th grade camps, Glenbard South High School Golf Camp & League, and Walter Lutheran High School Boys League. There are 32 public high schools in DuPage County, most of which host a competitive golf team.





In fall 2018, 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 2018 season, all youth ages 17 and under will pay \$10 per round any time, seven days a week. In addition, while supplies last, all youth have free club rental at Western Acres. This information will also be promoted while discussing options with individual athletic directors, as well as provided to area boys and girls club, scout troops and youth organizations.

## Leagues

Western Acres currently hosts the following leagues:

- Lombard Early Morning Golf Association (LEMGA) – In 2017, 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) – In 2017, 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) – In 2017, 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 2017 league members will be sent in February. The 2018 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 2018 outings will be mailed to the coordinators of 2017 outings, all Lombard Chamber of Commerce businesses, Lombard churches, area 501C3 nonprofit organizations and area schools. The 2018 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 2018 outing coordinators by Western Acres staff to determine interest in hosting an outing or party, or joining or creating a league.



# 2018 WESTERN ACRES MARKETING PLAN

## Lessons/Clinics

In 2018, Western Acres will continue to offer registration for special events, programs, lessons and clinics onsite, on [www.lombardparks.com](http://www.lombardparks.com), and at Sunset Knoll Recreation Center.

**Sticks for Kids Golf Lessons:** Lessons will be offered for ages 8-14 throughout the golf season. Sticks for Kids is an excellent forum to introduce youth to physical activity, appreciate nature and provide an opportunity to learn a lifetime sport. Participants will learn the rules of the game, golf etiquette, golf swing, driving, chipping and putting. This program is designed to introduce your young person to all aspects of golf.

**Adult Golf Lessons and Group Lessons:** Lessons will give adults the opportunity to learn the fundamentals of golf. Participants will learn the rules, etiquette, proper grip and stance, full swing, short game, and putting taught by a PGA Golf Professional. Date and time of lessons is to be determined.

## Programs

**10 Round Advantage Card:** Golfers will receive an electronic advantage card that counts their rounds. After 10 rounds of paid greens fees, their 11th round is free. Golfers that register for a 2018 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

In 2018, staff will be focusing on the customer appreciation week and events that tie in easily to the course.

## Beverage Cart

The beverage cart will be available, weather permitting, on the weekends from 11 am-3 pm and during outings as requested. Fees are \$25 for 9 holes and \$50 for 18 holes.

## Promotions

Impromptu specials and promotions will take place on a day-to-day basis based on weather conditions and golfer load. ***The specials will be marketed in the following manner:***

- Email 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. For 2018 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.
- Updating aspects of the clubhouse to make the facility more appealing for rentals.
- Branded group packages to push with the opening.
- Working with a golf professional to represent the district and offer lessons with our groups.
- 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 from 2017, 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](http://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 2018 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.



## 2018 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 2018 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.

### Customer Appreciation

Western Acres will host Customer Appreciation Week during September. At the end of the season, golfers that visited the course more than 30 times per year will be sent a thank you letter.



## FootGolf

According to the American FootGolf League, FootGolf is a combination of the popular sports of soccer and golf. The game is played with a regulation #5 soccer ball at a golf course facility on shortened holes with 21-inch diameter cups. The rules largely correspond to the rules of golf. Western Acres implemented FootGolf in 2015. A total of 285 rounds were played for the inaugural year. Fees will remain \$10 for FootGolf and \$5 for soccer ball rental. FootGolf rules and literature are available on our website, as well as at the course.

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.





# NEW RECREATION CENTER

## Introduction

As the Lombard Park District continues construction and planning for the new recreation center, the marketing department has come up with strategies for spreading awareness and promoting the facility for 2018.

## Target Market

Families:

There will be plenty of incentives for families to purchase memberships and utilize the facilities. As there will be a baby sitting room, a punch pass for open gym, and a fitness studio, it provides an atmosphere that a variety of family ages will find suitable.

Adults:

With brand new equipment on the fitness floor, adults will be enticed to give our facility a try. We will be working with the Facility Manager to create a newsletter and themes throughout the year in the fitness studio to keep members up to date and aware of promotions.

Young Couples:

As we work on programming for 2018, there will be a push for partner group fitness exercises and personal training that couples can enjoy together.

Youth & Teens:

Packages will be created to snatch up the younger generations during summer time with seasonal programming and a pass for young adults before they head back to college.

## 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 of 2018 with a direct mailing to residents within a mile radius of the recreation center where rates and memberships will be advertised.



## Marketing & Communications

The marketing department has allocated two full pages in the Activity Guide for 2018 to showcase the new facility. Each season will highlight different features of the building and what it offers. For the entire year of 2018, the facility will be cross-promoted with programs and our other facilities within the district. 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 in April/May to announce the opening of the building, as well as two separate smaller direct mailings sent out a mile radius from the center to push memberships in the spring and fall.

## 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.



# 2018 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



# 2018 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  
Jason S. Myers, Director of Finance and Personnel  
**Date:** October 30, 2017  
**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.

# 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

Gregory Ludwig  
*President*

Peter Nolan  
*Vice President*

Kathleen Hogan  
*Commissioner*

David Kundrot  
*Commissioner*

Mike Kuderna  
*Commissioner*

Char Roberts  
*Commissioner*

Sara Richardt  
*Commissioner*

## Task Force

Paul Friedrichs  
*Executive Director*

Rick Poole  
*Deputy Director*

Jason Myers  
*Superintendent of Finance & Personnel*

Kevin Ingram  
*Superintendent of Golf Operations*

Bill Sosnowski  
*Superintendent of Buildings and Parks*

Jill Hastings  
*Marketing & Communications Coordinator*

## Consultants

Hitchcock Design Group  
*Landscape Architect and Planner*

Heller & Heller  
*Program and Operations Advisor*

Nicholas Design Group  
*Architect*

Leisure Vision  
*Community Survey Firm*



# Table of Contents

## Chapter One: Introduction

Structure of the Document.....	8
Agency Profile.....	10

## Chapter Two: Inventory and Analysis

Purpose.....	16
Existing Conditions .....	16
Inventory Map.....	17
Demographics.....	18
Natural Resources.....	22
Park Classification Criteria.....	24
Parks, Open Space and Facility Matrix.....	26
Indoor Facility Matrix.....	28
Level of Service.....	29
Planning Areas.....	30
Planning Areas Map.....	31
Service Areas.....	32
Mini Parks Service Areas .....	33
Neighborhood Parks Service Areas .....	35
Community Parks Service Areas .....	37
Overall Service Areas.....	39
Trail Corridor and Linkages.....	40
Trail and Corridors Map.....	41
Recreation Programs Inventory & Analysis.....	42
Agencies used in Benchmark Comparison Analysis: .....	42
Chapter Summary.....	49

## Chapter Three: Needs Assessment

Background.....	52
Research.....	52
Stakeholder Meetings.....	59
Focus Groups.....	60
Community Input - User Survey.....	61
Recreation Program Needs Assessment.....	68
Park Facility Needs.....	74
Facility Comparison.....	75
Chapter Summary.....	76

## Chapter Four: Plan Recommendations

Planning Process.....	78
District-wide Recommendations.....	79
Existing Parks, Trails, and Facilities Strategies.....	80
Mini Park Recommendations.....	80
Neighborhood Park Recommendations.....	82
Community Park Recommendations.....	84
Natural Areas Recommendations.....	86
Existing Facility Strategies.....	88
Facility Recommendations.....	88
New Parks, Trails, and Facilities Strategies.....	90
Indoor Recreation Facility Strategies.....	93
Western Acres Strategies.....	95
Trail Strategies.....	96
Recreation Program Strategies.....	98

## Chapter Five: Implementation

Planning Actions.....	104
10-year Action Plan Outline.....	104
10-year Action Plan Projected Timeline.....	105
The First 5 Years.....	106
Years 6-10.....	108

## Chapter Six: Park Inventory

Mini Park Inventory.....	110
Neighborhood Park Inventory.....	120
Community Park Inventory.....	132
Natural Areas Inventory.....	142
Special Use Facility Inventory.....	146
Western Acres Golf Course.....	146
Indoor Facility Inventory.....	148

## Chapter Seven: Appendix



October 10, 2013

Paul Friedrichs  
Executive Director  
Lombard Park District  
227 W. Parkside Ave  
Lombard, Illinois 60148

Dear Mr. Friedrichs,

On behalf of the consultant team, Hitchcock Design Group would like to thank the Lombard Park District Board of Commissioners and Staff for their valuable input and effort during the Comprehensive Master Planning process. Your commitment to the District's success is evident, and this process would not have been effective without your invaluable insight. We'd also like to thank Lombard residents who participated in stakeholder interviews, focus group meetings and community survey.

As greater numbers of residents enjoy the Park District's assets, there continues to be a high demand placed on existing parks, recreational facilities and District staff. In order to be strategic about the Park District's initiatives, the Board of Commissioners embarked on a Comprehensive Master Planning process to create a tool that will serve as a guide for the next five years.

Through this process, significant insights were realized that will guide the Board and staff in planning service and asset improvements. The Park District is below the Level of Service park acreage standard, but the distribution of Neighborhood and Community Parks is excellent throughout the District and adequately serves the needs of the residents. The Community Survey process revealed that while residents are satisfied with the services, parks and open space, they are supportive of exploring additional open space acquisitions.

The Level of Service analysis also illustrates that the Park District is below NRPA the planning standard for indoor recreation space area. This, in combination with the aging Sunset Knoll Recreation Center, creates an immediate case for new and expanded indoor recreation spaces. The Community Survey results also support the development of new indoor health and fitness amenities.

While golf did not come up a high priority, residents value Western Acres as a valuable asset to the District. Western Acres should be maintained with drainage, clubhouse improvements and program expansions to attract more residents and visitors and allow the Golf Course to remain a productive asset for the District. The Park District should continue to update parks and amenities as their ages and condition call for it, address ADA accessibility issues, and restore and enhance their ponds and natural spaces within their parks.

In terms of recreation programming, the Park District has excellent market position in Lombard with an almost 2:1 margin of participation in recreation programs and services. Lombard offers a well-balanced distribution of programs among all age groups and pricing are in-line with neighboring districts.

The Comprehensive Master Plan includes primary, ongoing, and long-term objective to guide planning and policy. Strategies and recommendations can be found in Chapter Four of the Comprehensive Master Plan. Along with design considerations, basic maintenance tasks, and future planning initiatives for individual parks and facilities, the planning process revealed important District-wide objectives. These objectives were arranged into a timeline, or Action Plan, that will guide the District's growth efforts. This Action Plan can be found in Chapter Five. The plan should be thought of as a working list and the objective should be checked off as they are completed.

This document should be reviewed on an annual basis and remain flexible to react to changing conditions. As an ongoing partner, Hitchcock Design Group is committed to participate in the annual Action Plan update to help further the Park District's success.

Sincerely,  
**Hitchcock Design Group**

Bill Inman  
Senior Vice President

221 W. Jefferson Avenue  
Naperville, Illinois 60540  
630.961.1787

[hitchcockdesigngroup.com](http://hitchcockdesigngroup.com)

*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

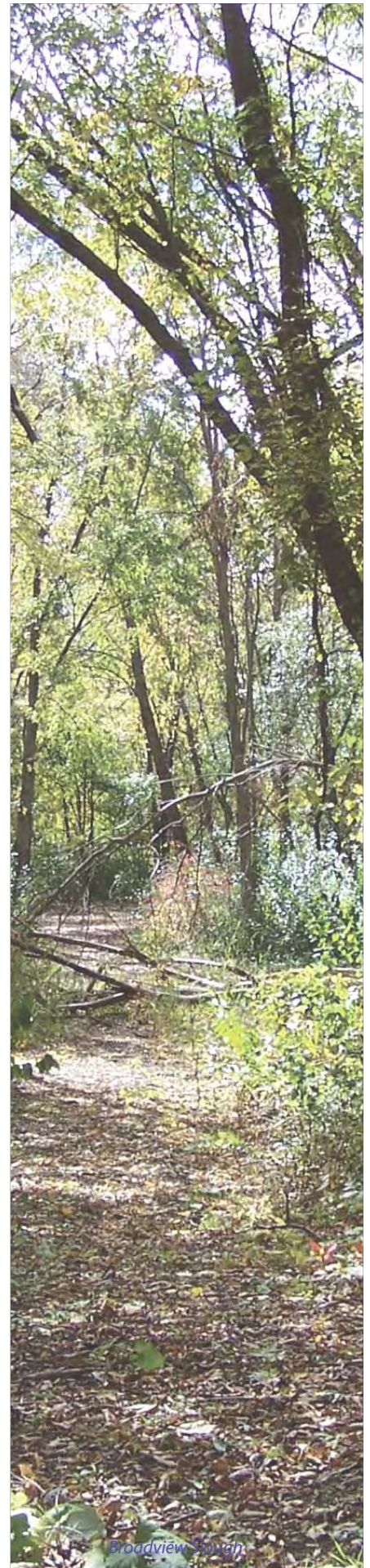
Each category has individual recommendations with an open box. In order to maintain this document as a “working list” staff should check recommendations off of the list as they are completed.

## 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

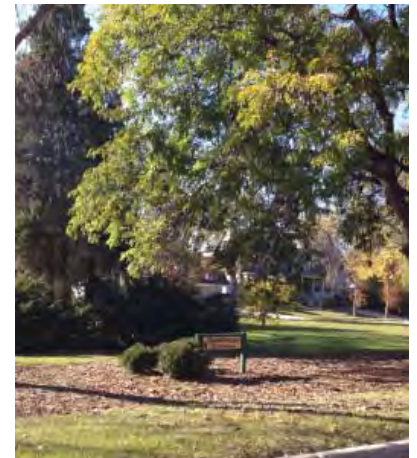
	Strategy	Justification	
		Inventory & Analysis	Needs Assessment
<b>Primary Initiatives</b>	<input type="checkbox"/> Address ADA accessibility issues in all parks and facilities in accordance with directives in ADA transition plan.	Site observations	
	<input type="checkbox"/> Establish pond restoration, stabilization, and erosion control Guidelines for all open water assets.	Twelve the 21 tracts of land the District owns include open water, and many of them are experiencing erosion and stabilization issues along the edges. Native plantings and restoration measures will help alleviate or address these issues.	
	<input type="checkbox"/> Conduct ongoing playground and equipment upgrades based on age / useful life criteria.	Site Observations	Facility Needs Worksheet on page 29 indicates many of the playground equipment is beyond its useful life as determined by IPRA guidelines.
<b>Ongoing Initiatives</b>	<input type="checkbox"/> Currently, the ponds within Lombard Park District parks have an aesthetic and environmental value to the District. There is an opportunity to increase their recreational value by providing water access for fishing, boating, canoeing, or nature programming.	Over half of the parks have water features. These not only add aesthetic value to the parks, but have the opportunity to add recreational value to the park. This can be through more programming/permitting efforts or physical shoreline improvements. Fishing can and does occur along the edges, but by incorporating overlooks, docks, and piers the District can create spaces for fishing and outdoor environmental education. These types of improvements allow for meaningful access to the water's edge by disabled residents.	
	<input type="checkbox"/> Provide visual and physical neighborhood connections at all parks and open spaces.	Physical connections (i.e. pathways) would not only address the ADA accessibility issues that occur throughout the various parks, but would also connect the parks to the neighborhood sidewalk / pedestrian system. Many of the parks have internal trail loops, but are isolated within the park instead of connecting to the surrounding context. These connections would draw visitors to the parks in more ways than through vehicular transportation/access (walking, running, biking, etc). Visual connections would aid in this connectivity. This could include clearing for views into and through the parks from the surrounding neighborhood and ensuring the park features (i.e. benches, signage, trash cans, etc) all create a consistent visual language for the park system.	
<b>Long-term Initiatives</b>	<input type="checkbox"/> Address land deficiencies	The Level of Service analysis indicates a deficiency in mini and community park space and an overall land deficiency of 106.99 acres.	
	<input type="checkbox"/> Complete a third-party replacement study for all facilities.	Useful life analysis for HVAC, utilities, structure. Site observations	

## Existing Parks, Trails, and Facilities Strategies

The following recommendations are directly related to the level of service and service area analysis in Chapter 2 and the issues and considerations described in Chapter 3.

### Mini Park Recommendations

	Babcock Grove Memorial Cemetery	Crescent Tot Lot	Eastview Terrace Park
<b>Primary Initiatives</b>		<ul style="list-style-type: none"> <li>❑ PLAN: new benches and picnic area</li> </ul>	
<b>Ongoing Initiatives</b>			
<b>Long-term Initiatives</b>	<ul style="list-style-type: none"> <li>❑ EVALUATE: returning to private use or Village control</li> <li>❑ EVALUATE: erosion control measures</li> <li>❑ PLAN: horticulture maintenance and turf repair</li> <li>❑ DESIGN: consider creating memorial courtyard</li> <li>❑ DESIGN: consider additional botanical displays</li> <li>❑ DESIGN: consider buffer between residential and cemetery</li> </ul>	<ul style="list-style-type: none"> <li>❑ PLAN: connections to multi-family residential context</li> <li>❑ DESIGN: master plan, consider buffer plantings, accent plantings, interpretive signage</li> </ul>	<ul style="list-style-type: none"> <li>❑ EVALUATE: releasing to Village responsibility</li> <li>❑ DESIGN: consider botanical display</li> <li>❑ DESIGN: consider memorial garden or celebration courtyard</li> <li>❑ DESIGN: consider seasonal / neighborhood festival or event space</li> </ul>





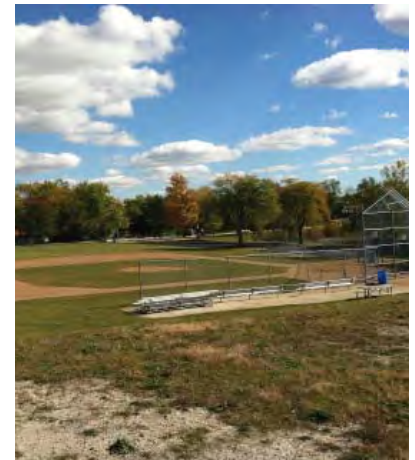
## Mini Park Recommendations, cont.

	Edson Park	Water Spray Park
<b>Primary Initiatives</b>		<ul style="list-style-type: none"> <li><input type="checkbox"/> EVALUATE: need for more parking</li> <li><input type="checkbox"/> EVALUATE: expansion</li> <li><input type="checkbox"/> PLAN: increased safety measures</li> <li><input type="checkbox"/> PLAN: feature updates</li> <li><input type="checkbox"/> DESIGN: master plan, consider fencing around park, landscape treatments</li> </ul>
<b>Ongoing Initiatives</b>		
<b>Long-term Initiatives</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> PLAN: stronger connections to adjacent multi-family residents</li> <li><input type="checkbox"/> PLAN: color surfacing and play container curbing to add interest</li> <li><input type="checkbox"/> DESIGN: consider enhanced park entry and identification</li> <li><input type="checkbox"/> DESIGN: enhanced buffer between single-family residential (north)</li> </ul>	



## Neighborhood Park Recommendations

	Lombard Lagoon	Old Grove Park	Southland Park
<b>Primary Initiatives</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> DESIGN: play container to fit equipment or add equipment to fill</li> <li><input type="checkbox"/> DESIGN: consider bio-filter and/or treatment to reduce pollutants entering lagoons</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> PLAN: remove west playground and replace with unique play experience</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> PLAN: accessible route between baseball field and parking lot</li> <li><input type="checkbox"/> DESIGN: consider locating fan/player area for soccer above the swale in a drier location</li> </ul>
<b>Ongoing Initiatives</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> DESIGN: consider shoreline improvements and native planting enhancements</li> </ul>		
<b>Long-term Initiatives</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> EVALUATE: return of skating to the lagoon</li> <li><input type="checkbox"/> EVALUATE: non-motorized boating rental and access</li> <li><input type="checkbox"/> DESIGN: consider expansion of fishing facilities</li> <li><input type="checkbox"/> DESIGN: Consider outdoor deck and/or plaza for warming shelter</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> DESIGN: provide shelter and gathering area with views to water</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> PLAN: upgrade of spectator areas at baseball field</li> <li><input type="checkbox"/> DESIGN: consider loop trail with fishing access</li> <li><input type="checkbox"/> DESIGN: consider shelter near playground</li> </ul>



## Neighborhood Park Recommendations, cont.

	Terrace View Park	Vista Pond Park	Westmore Woods
<b>Primary Initiatives</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> PLAN: improved access to playground and ball fields</li> </ul>		
<b>Ongoing Initiatives</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> DESIGN: enhance classic park pastoral nature. Look for long views, framed views, and sculptural or architectural enhancements</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> DESIGN: add planting at detention pond edges</li> </ul>
<b>Long-term Initiatives</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> DESIGN: consider a picnic shelter</li> <li><input type="checkbox"/> DESIGN: compliment school with play environment, outdoor classroom /outdoor lab at water's edge</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> DESIGN: consider connection from sidewalk to loop trail and playground</li> <li><input type="checkbox"/> DESIGN: consider fishing access and shoreline enhancement</li> <li><input type="checkbox"/> DESIGN: consider fitness and/or interpretive stations along trail</li> <li><input type="checkbox"/> DESIGN: consider shelter</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> DESIGN: consider loop trail through wooded area</li> <li><input type="checkbox"/> DESIGN: consider a challenge course</li> <li><input type="checkbox"/> DESIGN: consider tree-house play concept or nature-based play</li> </ul>





## Community Park Recommendations

	Four Season Park	Lilacia Park	Lombard Common Park
<b>Primary Initiatives</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> PLAN: address drainage issues</li> <li><input type="checkbox"/> PLAN: improve cabin area site amenities</li> <li><input type="checkbox"/> DESIGN: consider connecting the internal trail around the pond, provide access to the baseball fields</li> <li><input type="checkbox"/> DESIGN: provide buffer between west playground, parking lot, and pond</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> PLAN: replace fountain mechanical system</li> <li><input type="checkbox"/> PLAN: review deck with plan and replace</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> PLAN: improve access and amenities surrounding basketball courts</li> <li><input type="checkbox"/> PLAN: relocate bike racks to more appropriate areas</li> <li><input type="checkbox"/> DESIGN: provide loop and connection pathways to amenities</li> <li><input type="checkbox"/> DESIGN: consider baseball/softball shelter/core support area</li> </ul>
<b>Ongoing Initiatives</b>		<ul style="list-style-type: none"> <li><input type="checkbox"/> DESIGN: review Jens Jensen plan and consider proposing appropriate enhancements to park</li> </ul>	
<b>Long-term Initiatives</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> EVALUATE: viability of cross-county skiing course</li> <li><input type="checkbox"/> DESIGN: consider improving buffer between Ken Loch</li> <li><input type="checkbox"/> DESIGN: consider soccer area shelter and core support space</li> <li><input type="checkbox"/> DESIGN: consider winter/skating improvements</li> <li><input type="checkbox"/> DESIGN: consider challenge course near cabin</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> PLAN: improve greenhouse interface with park</li> <li><input type="checkbox"/> PLAN: improve library interface with park</li> <li><input type="checkbox"/> PLAN: commission a dog replacement sculpture</li> <li><input type="checkbox"/> DESIGN: consider landscape accent lighting</li> <li><input type="checkbox"/> DESIGN: add seating areas to the north</li> </ul>	



## Community Park Recommendations, cont.

	Madison Meadows Park	Sunset Knoll Park
<b>Primary Initiatives</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> EVALUATE: structural integrity of large shelter</li> <li><input type="checkbox"/> PLAN: replace tough timber system with more permanent playground container</li> <li><input type="checkbox"/> PLAN: replace north playground</li> <li><input type="checkbox"/> PLAN: add sports field lighting</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> EVALUATE: recreation center improvements</li> <li><input type="checkbox"/> PLAN &amp; DESIGN: remove TLC playground, consider obstacle course or other TLC amenity</li> <li><input type="checkbox"/> PLAN: complete decorative paving in splash pad</li> <li><input type="checkbox"/> PLAN: provide color coat and container around central play structure</li> <li><input type="checkbox"/> DESIGN: parking efficiency</li> </ul>
<b>Ongoing Initiatives</b>		
<b>Long-term Initiatives</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> EVALUATE: non-motorized boat access</li> <li><input type="checkbox"/> PLAN: solidify disc golf greens with decomposed granite paving beneath. Improve tee signs</li> <li><input type="checkbox"/> PLAN: repair or refurbish football storage building</li> <li><input type="checkbox"/> DESIGN: consider improved practice/game turf in football area</li> <li><input type="checkbox"/> DESIGN: consider adding restrooms on the south side of park</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> DESIGN: consider restrooms/warming hut near sled hill</li> <li><input type="checkbox"/> DESIGN: provide landscape layering in core area.</li> </ul>



## Natural Areas Recommendations

	Broadview Slough	Western Acres Natural Area
<b>Primary Initiatives</b>		
<b>Ongoing Initiatives</b>		
<b>Long-term Initiatives</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> EVALUATE: fishing access and shoreline improvements</li> <li><input type="checkbox"/> EVALUATE: parking agreement with church on north end of park</li> <li><input type="checkbox"/> PLAN: aquatic improvements, dredging and restoration</li> <li><input type="checkbox"/> PLAN: establish as center of nature programming</li> <li><input type="checkbox"/> DESIGN: consider nature center</li> <li><input type="checkbox"/> DESIGN: consider boardwalk system, outdoor lab, and/or learning center</li> <li><input type="checkbox"/> DESIGN: consider ropes course</li> <li><input type="checkbox"/> DESIGN: consider bird watching amenities</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> EVALUATE: land-swap with Forest Preserve, County or other related organization</li> <li><input type="checkbox"/> EVALUATE: wetland-banking operations</li> <li><input type="checkbox"/> PLAN &amp; DESIGN: consider developing meaningful public access</li> </ul>









## 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
<b>Primary Initiatives</b>				
<b>Ongoing Initiatives</b>				
<b>Long-term Initiatives</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Promote history of building with interpretive features</li> <li><input type="checkbox"/> Consider seasonal revenue generating concessions</li> <li><input type="checkbox"/> Create visual and functional relationship between library and coach house</li> <li><input type="checkbox"/> Create planting pockets around building</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Consider updating interior finishes throughout facility</li> <li><input type="checkbox"/> Consider establishing as culinary hub as the facility has the largest kitchen and could be used year-round</li> <li><input type="checkbox"/> Establish public-private programming opportunities</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Consider a demonstration showcase facility for District horticulture operations</li> <li><input type="checkbox"/> Consider making the greenhouse complex a museum to the Lilac through interpretation</li> <li><input type="checkbox"/> Consider alternative programming opportunity</li> <li><input type="checkbox"/> Collaborate with historical society and library for programming</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Create log timber covered seating area to expand offerings and enhance the cabin's setting</li> <li><input type="checkbox"/> Establish as center of nature programming</li> <li><input type="checkbox"/> Consider relocating</li> <li><input type="checkbox"/> Consider more rustic interior finish</li> </ul>



## Facility Recommendations, cont.

	Operations Center	Paradise Bay	Lombard Lagoon Warming Shelter	Administration Building
<b>Primary Initiatives</b> →				
<b>Ongoing Initiatives</b> →				
<b>Long-term Initiatives</b> →	<ul style="list-style-type: none"> <li><input type="checkbox"/> Consider additional programming such as a mechanics shop, graphics shop, or home improvements</li> <li><input type="checkbox"/> Promote and market graphic department to other park districts while being sensitive to private competing businesses</li> <li><input type="checkbox"/> Consider securing / screening outdoor service yard and storage</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Enclose slide pumps and pool heaters</li> <li><input type="checkbox"/> Consider more defined shade structures throughout deck area</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Continue to improve site drainage away from building</li> <li><input type="checkbox"/> Consider interior improvements until building envelope is replaced</li> <li><input type="checkbox"/> Consider the addition of a bait vending machine</li> <li><input type="checkbox"/> Consider thermal and functional window improvements</li> <li><input type="checkbox"/> Establish as center of nature programming</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Determine if additional office space is necessary for future staff</li> </ul>





## 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.

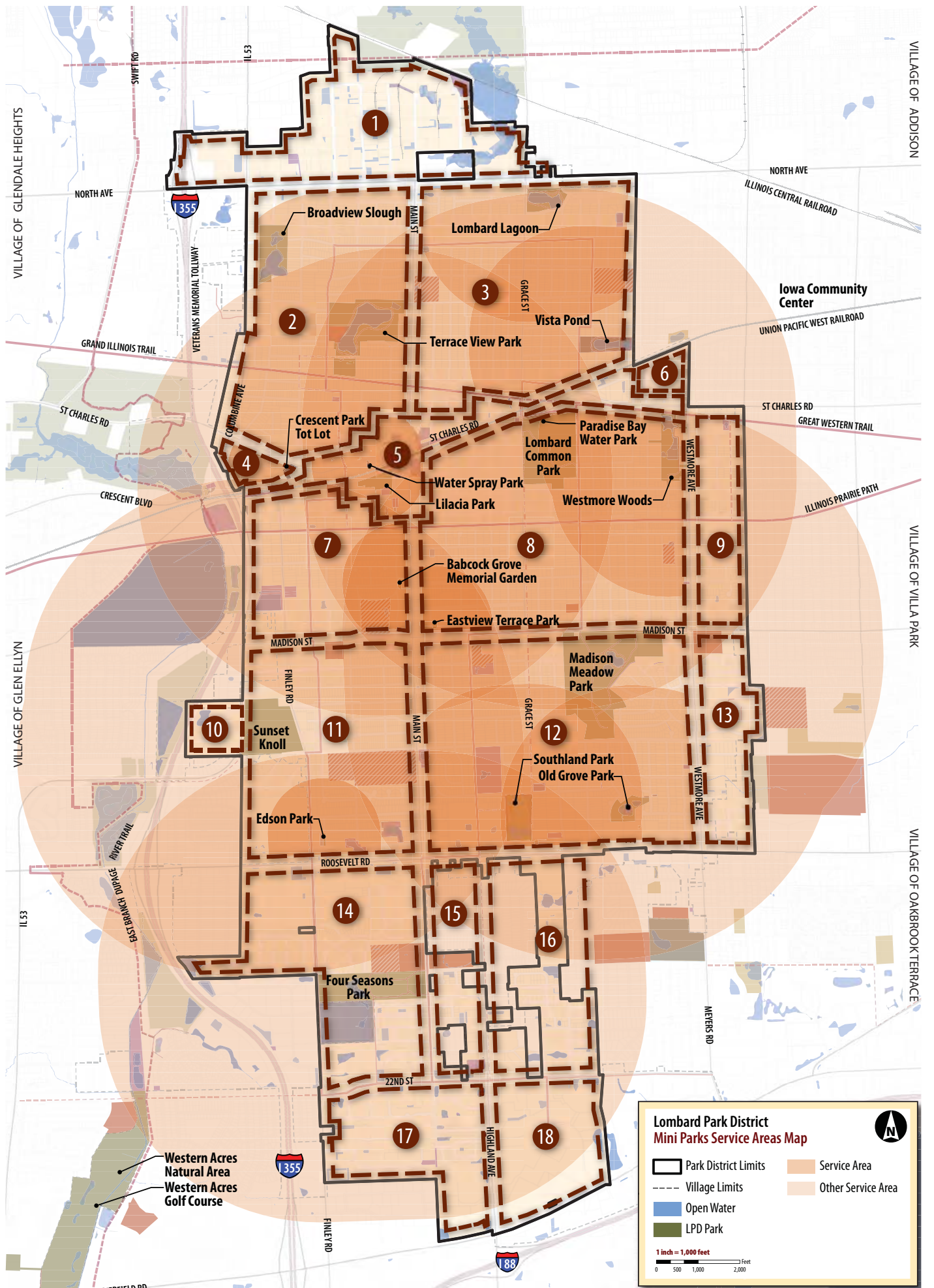
### New Parks, Trails, and Facilities Strategies

	Strategy		Justification	
			Inventory & Analysis	Needs Assessment
<b>Primary Initiatives</b> →				
<b>Ongoing Initiatives</b> →	<ul style="list-style-type: none"> <li>❑ Explore acquisition opportunities for Mini Parks in Planning Areas 2, 3, 7, 9, and 13.</li> <li>❑ Explore land acquisition opportunities for Neighborhood Parks in Planning Areas 8, 9, and 13.</li> <li>❑ Explore land acquisition opportunities to increase Community Park acreage.</li> <li>❑ Explore land repurposing opportunities to increase Community Park acreage (adjacent acquisition, home vacancies, etc.)</li> </ul>		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.	
<b>Long-term Initiatives</b> →				

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
<b>Total Parks</b>	<b>324.66</b>	<b>7.52</b>	<b>431.65</b>	<b>10.00</b>	<b>-106.99</b>

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.

### **\* 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

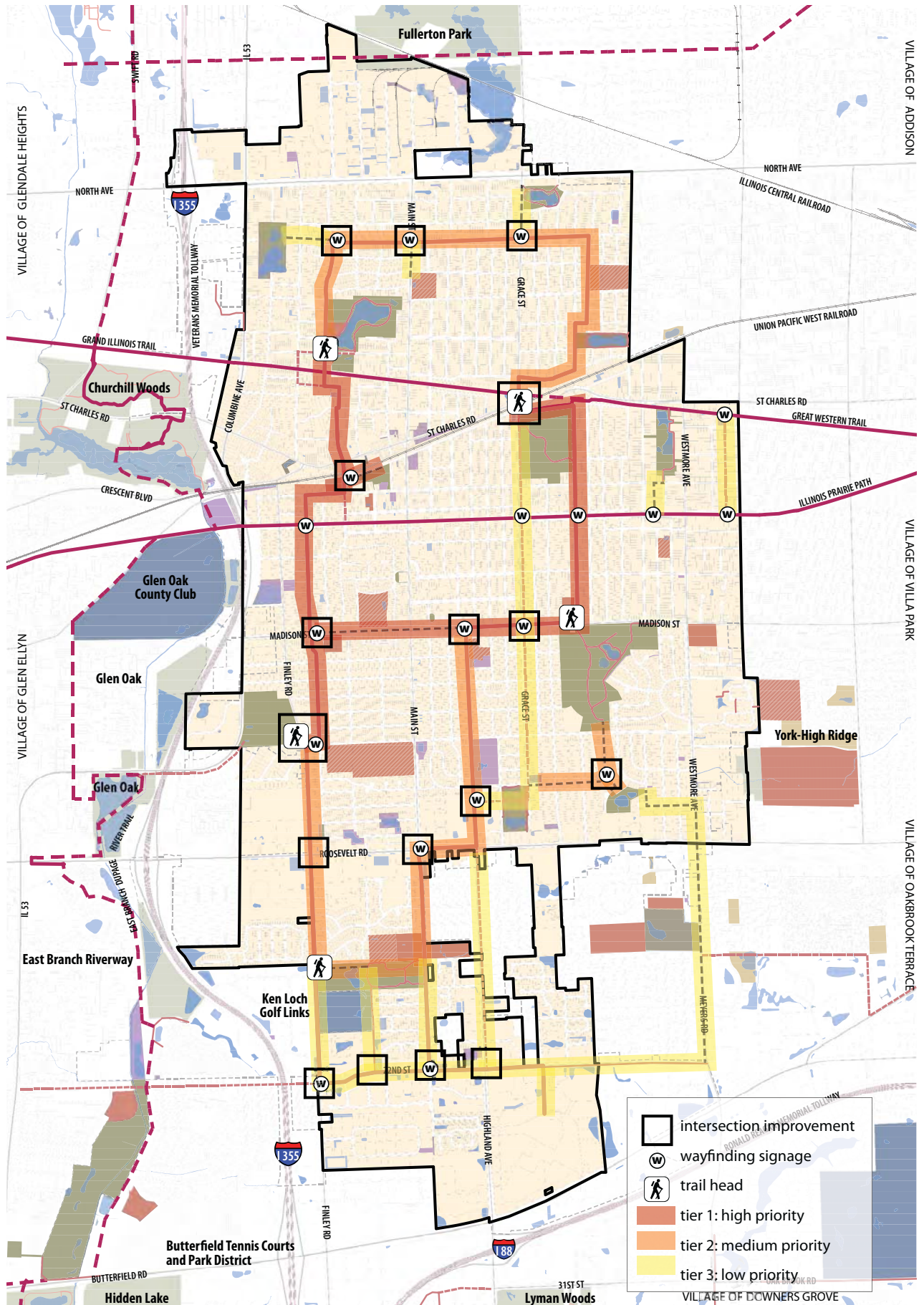
- Opportunity to improve offerings for small events
- Additional golf holes out of floodplain

- CONS

- Private event hosts nearby
- Costly

## Trail Strategies

	Strategy	Justification	
		Inventory & Analysis	Needs Assessment
<b>Primary Initiatives</b> →	<ul style="list-style-type: none"> <li>❑ Tier 1: Develop Lilacia Trail loop. Connect Lilacia Park, Sunset Knoll Recreation Center, Lombard Common Park, Madison Meadows Park, Terrace View Park and schools</li> </ul>	<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>
<b>Ongoing Initiatives</b> →	<ul style="list-style-type: none"> <li>❑ Establish design standards for identification and wayfinding signage and other trail amenities</li> <li>❑ Collaborate with the Village on this initiative</li> </ul>	<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>	
<b>Long-term Initiatives</b> →	<ul style="list-style-type: none"> <li>❑ Tier 2: Connect Neighborhood Parks to Lilacia Trail loop</li> <li>❑ Tier 3: Develop tertiary trail connections to remaining planning areas / assets</li> </ul>	<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>





## 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

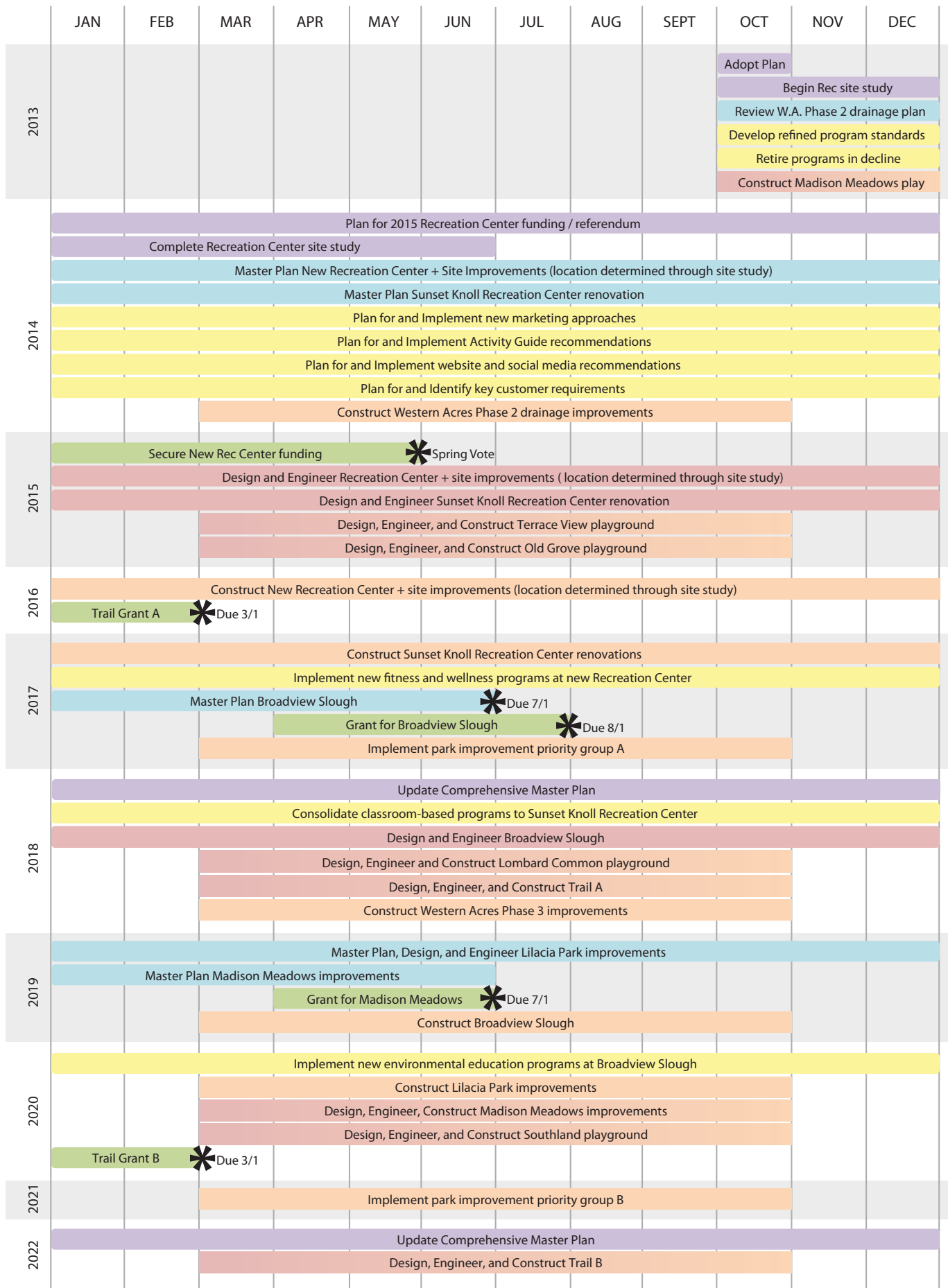
- Update Comprehensive Plan
- Design and Construct trail priority group B

**TIMELINE LEGEND**

<b>Plan</b>	<b>Design</b>
<b>Program</b>	<b>Construct</b>
<b>Master Plan</b>	<b>Fund</b>

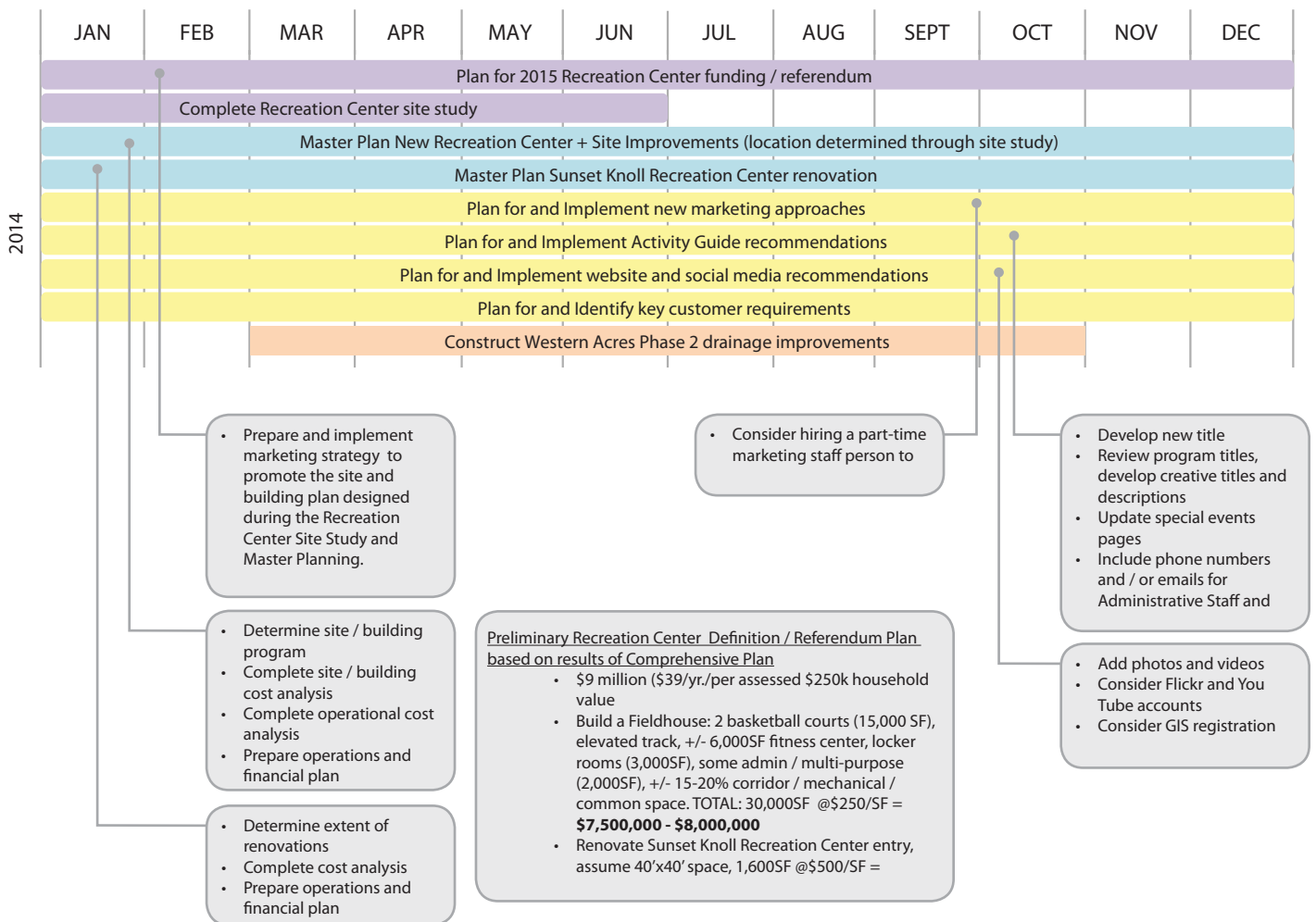


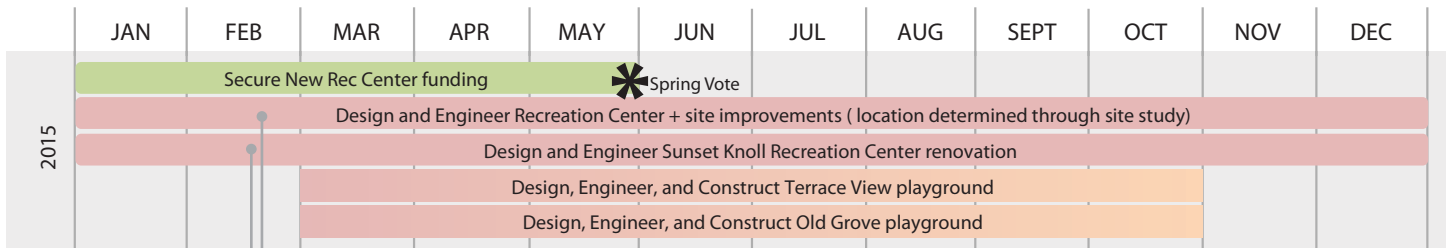
# 10-year Action Plan Projected Timeline



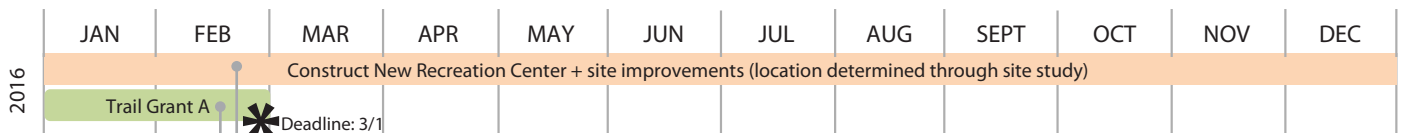
# The First 5 Years

## 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

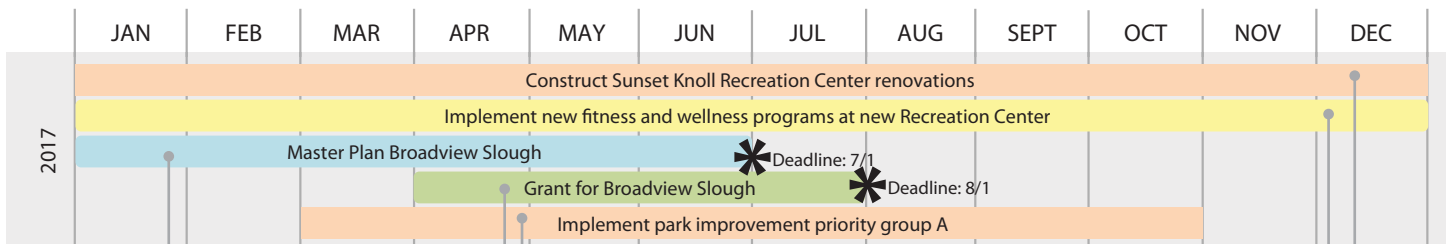
**Trail Priorities**

**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

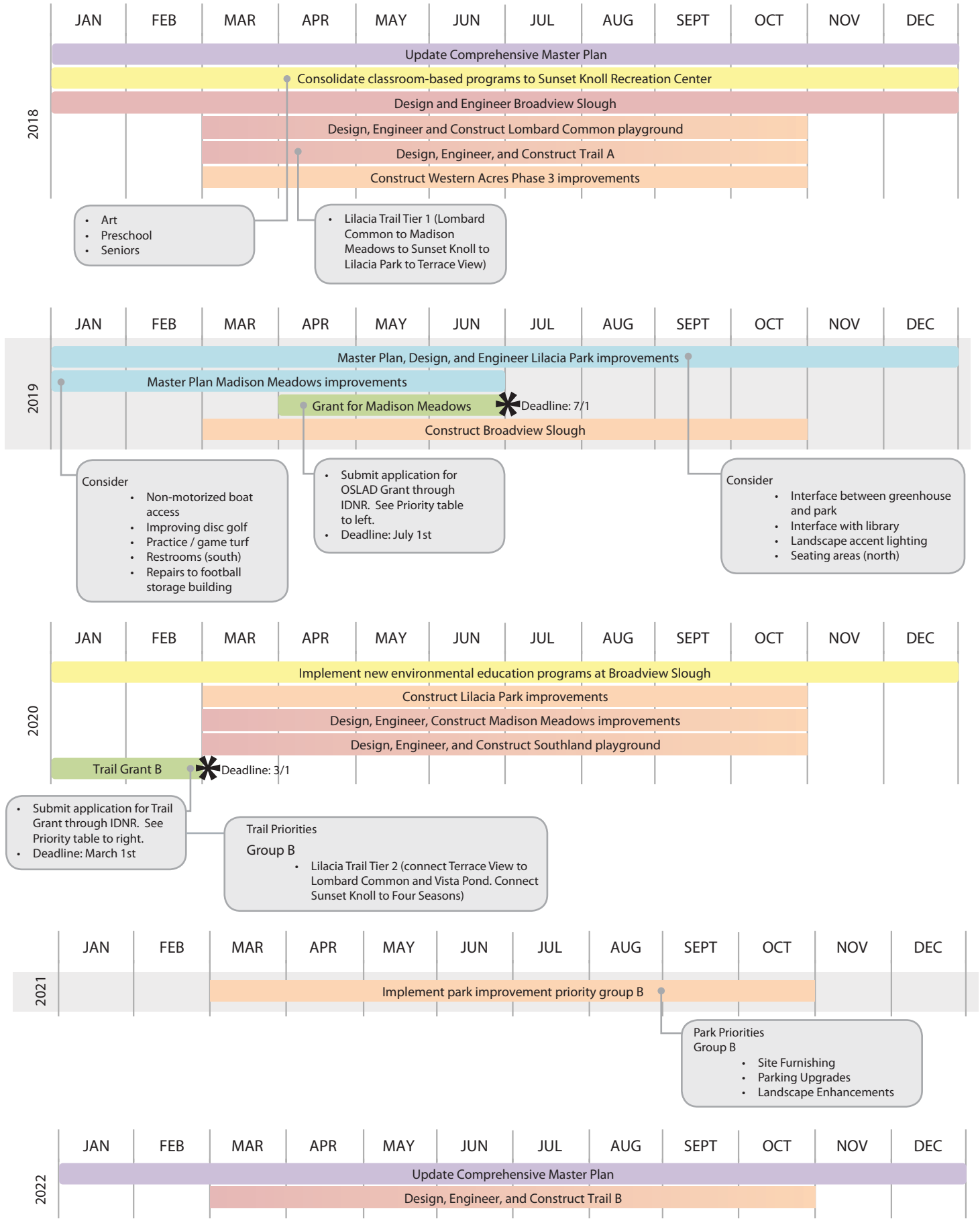
- Park Priorities**
- Group A**
- ADA Upgrades
  - Shoreline restoration / Improvement
  - Water Access (piers, overlooks, boardwalks)
- Group B**
- Site Furnishing
  - Parking Upgrades
  - Landscape Enhancements

- 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