



annual OPERATING BUDGET 2022



Lombard Park District

ANNUAL OPERATING BUDGET

FOR BUDGET YEAR ENDING DECEMBER 31, 2022



Lombard Park District
Annual Operating Budget 2022
For the Year Ended December 31, 2022
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Lombard Park District Reader's Guide

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

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

Tax Levy: This section explains how the tax levy was calculated for the Tax Year 2021 which is collected in Fiscal Year 2022.

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

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

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

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

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

January 25, 2022

Board of Park Commissioners
Lombard Park District
Lombard, Illinois



The Annual Operating Budget of the Lombard Park District for the fiscal year ending December 31, 2022 has been prepared and is presented for your review in preparation of the Special Meeting commencing on November 9, 2021. 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 25, 2022. Any questions regarding any aspect of this budget should be directed to Andrea V. Chiappetta, Director of Finance and Personnel, at 630-261-6306.

The 2022 Proposed Budget is intended to provide a framework to deliver quality recreation opportunities 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 and of course the worldwide pandemic. 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 2021 is 1.4% and staff is anticipating a near 3.6% growth factor. In addition, EAV (Equalized Assessed Valuation) is expected to increase minimally from last year. In addition, staff worked exceptionally hard this year at budgeting for the impact of the new minimum wage law for their programs and facilities as well as planning for the impact of COVID-19 on their respective areas. 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.

Annually the Strategic Plan is evaluated annually during the budget process. Staff reviews the goals and develops a plan to execute them during the budget year or recommends modifications if needed. The plan along with any alterations are reviewed by the Board of Commissioners and discussed at the budget meeting in November.

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. Our leadership team and staff will again be on hand during the budget presentation to answer any of the Board's questions directly.

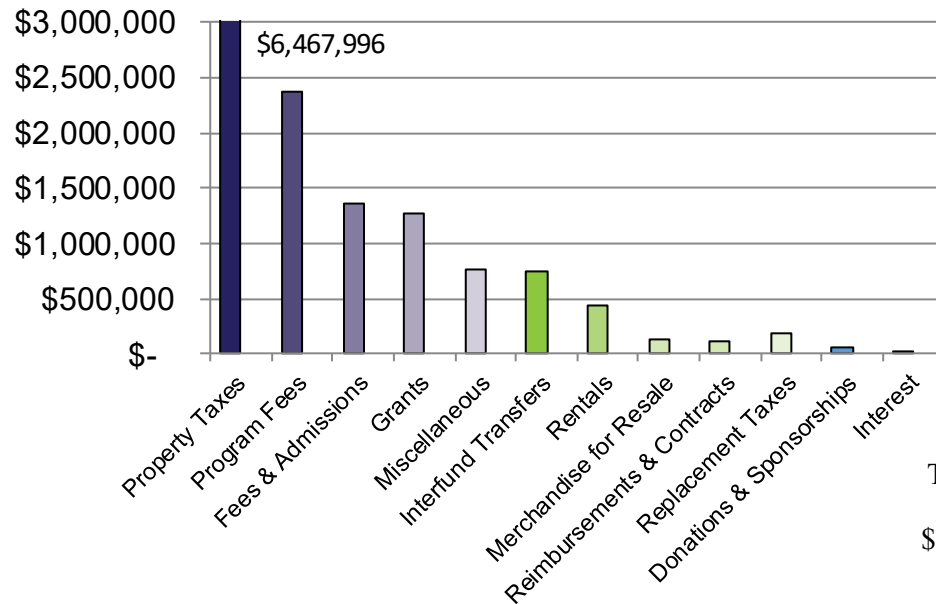
The budget for the Lombard Park District includes the revenues, expenditures and fund balances for specific funds as provided by taxes, user fees, interest income and other sources. The Park District uses a detailed line item format to monitor revenues and expenditures. The accounts of the Park District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

2022 Expenditures

The 2022 Proposed Budget for the Lombard Park District has revenues totaling \$13,727,292 and expenditures totaling \$14,555,243. As of January 25, Management is estimating the December 31, 2021 and December 31, 2022 Fund Balances for the Park District to total \$7,754,636 and \$6,926,687 respectively. Staff has prepared a budget that has a decrease in fund balance in 2022 of approximately \$827,950. The decrease in fund balance when compared to 2021, is due to the significant investment in capital with the two-phased OSLAD grant project at Four Seasons, Capital grant and Paradise Bay improvements. This year, staff has budgeted \$3,530,300 (net of bond payments to be made from the fund) in capital expenditures, of which \$1,241,655 of it is remaining 2021 capital projects that will be carried forward as “A” priority projects. The major components are as follows:

	Budget 2021	Est. Year End 2021	Budget 2022
General Corporate Fund	\$ 3,495,612	\$ 2,985,342	\$ 3,380,228
Recreation Fund	4,712,130	3,798,361	5,014,564
Special Recreation	375,503	367,983	1,176,761
Debt Service Fund	1,484,135	1,472,435	1,516,436
Capital Projects Fund	2,986,325	1,394,648	2,815,058
All Other Funds	758,213	623,166	652,196
Total	\$13,811,918	\$10,641,933	\$14,555,243
Estimated Fund Balance	\$6,869,459	\$ 7,754,636	\$6,926,687

**Lombard Park District
Revenues By Function
2022 Budget**



The 2022 Annual Operating Budget reflects an increase of 19.3% over 2021 estimated year end revenue for a total of \$13,727,292. The main reason for this increase is the return to a more normal operating year following the pandemic. Property Taxes of \$6,467,996 (46%), Program Fees and Fees & Admissions of \$3,734,774 (27%), and Grants of \$1,271,700 (9%), support the operating budget. Property taxes include \$575,600 related to the successful passage of a 2008 referendum. This bond will be retired in 2023. Other significant changes in revenues and expenditures are detailed in the Overview section before each fund.

The budget was prepared by balancing internal needs with the community expectations and economic conditions during a worldwide pandemic. 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 the fourth budget year for new services that were added in 2019, which include the Club Rec Before and After School program for School District #44 and the community's 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 and sustainability. 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, they will find a short discussion before each of the budget areas that staff has determined important for your consideration.

Major Work

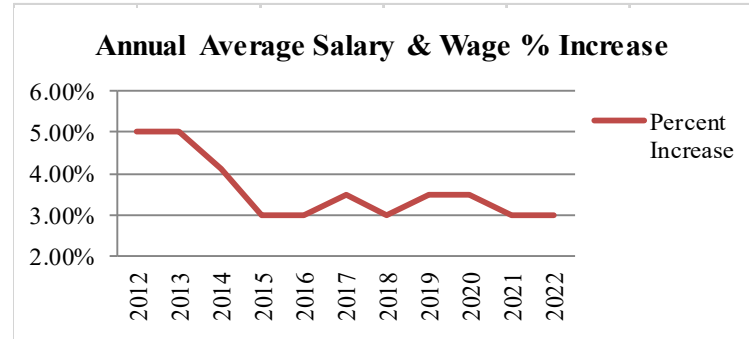
Historically, the District strives to commit approximately \$500,000 in capital improvements from bond proceeds (\$200,000), ADA improvements (\$200,000) and from operations (\$150,000) each year. This year's plan is slightly different in that we have been awarded three capital grants which will go a long way in replacing and improving our assets. The District's Strategic Plan, which includes Capital Replacement Schedules, the 2021 ADA Action Plan and Action Plan items from the 2013 Comprehensive Master Plan, are included in the Capital Projects section of this budget. Overall, the major 2022 capital projects are replacing existing equipment which will help to reduce repair costs. In addition, the District estimates saving on maintenance repairs due to the replacement of a Ford F-150, ballfield groomer and two John Deer 324-G Skid Steers with trailer. It's important to note that the 2021 capital budget includes \$1,271,700 of projects that will only be done if the funds from both the Capital Bill grant and OSLAD grant are received. Therefore, the \$3.5M investment in capital will be offset by \$1.3M of grant money leaving the District responsible for a remaining \$2.2M. 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 2021, which will allow the District to remain fiscally conservative, maintain a healthy financial condition and provide quality services to our customers:

- Four Seasons OSLAD project Phase 1&2 (\$1,006,400)
- Various Capital bill grant projects (788,500)
- MMAC HVAC Zone Controls (\$16,000)
- Lombard Common Tennis Court Surface (\$123,000)
- Paradise Bay Soft Feature Replacements (\$96,000)
- Ballfield Improvements (\$120,000)
- MMAC Privacy Fencing (\$40,000)
- Football goal posts (\$20,000)
- 2 Copy Machines (\$20,000)
- Sunset Knoll Playground Surface (\$50,000)

Budgeting Notes

Full time staff salaries and wages have been budgeted at a 3% increase while the annual average has been 3.5% since 2008 (2008 = 5.0%, 2009 = 4.1%, 2010 = 3%, 2011 = 3%, 2012 = 3.5%, 2013 = 3%, 2014 = 3.5%, 2015 = 3.5%, 2016 = 3%, 2017 = 3%, 2018 = 3.5%, 2019= 3.5%, 2020= 3.5%, 2021= 3%, and 2022= 3%). Most part time staff wages will increase to \$12 an hour on January 1, 2022. Wage compression will be addressed on an individual basis based on supervisor discretion.

Presented in the Employee Benefits Package for 2022, health insurance rates for HMO increased by 4.7%, the PPO plan decreased by 1.5%, dental and vision decreased by 1%, EAP decreased by 4.5%, and life insurance remained unchanged from 2021. 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* (510-1110) and *Dental* (510-1125) accounts is the net cost to the District (the cost of the premium less the employees' share).



Investment Interest (0450) accounts throughout the 2022 Proposed Budget are projected to decrease to less than \$1k due to low interest rates being secured on CD purchases. Currently, CD's that mature are not being reinvested to remain as liquid as possible during the pandemic. Conversely on the expense side of interest rates, the extremely low rates have helped the District save interest expense on the annual bond rollover to be sold November 2021. The additional tax dollars saved will be used towards capital projects.

Again for 2022, District-wide *Utility* budgets have been determined based upon the last three years of history, with more weighted value on 2021's information. All utilities were budgeted to increase by 3-5% based on information staff has gathered except water which we anticipate a 2.55% increase.

In the 2022 budget, programs were evaluated on an individual basis to determine fee and participation increases. These determinations were based on historical information, current trends as well as the current economic conditions we face in DuPage County, along with lingering, but improving conditions with COVID-19. Facility rental fees were budgeted with a 5% increase. This increase is attributable to the additional staff costs due to minimum wage changes. Paradise Bay Daily Fees were budgeted with an increase of \$1. There is no proposed increase for pool passes. Paradise Bay Pool Passes were budgeted for a 5% fee increase in 2020 and these fees were extended to 2021. Pool passes for 2021 were then adjusted to 85% of the budgeted rate due to the shortened season. 2022 will be the first season that the actual increase applied in 2020 will be charged. The increase in daily fees is attributable to minimum wage changes. At the Madison Meadow Athletic Center, there is a proposed 5% fee increase for annual memberships. Daily fees at Lombard Golf Course are proposed to stay the same, with the exception of a \$1 increase in the mid-day special, again attributable to minimum wage changes.

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

The Board of Park Commissioners, as stewards of the Park District, provided guidance, a vision and support for the 2022 Operating Budget development by determining basic policy and setting the District's course for the future. In addition we are nearing the end 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 2022 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 2022 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 ninth time in 2021.

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 2022 Proposed Budget development by determining basic policy and setting the District's course for the future. They have assumed accountability for fiscal control and responsibility for meeting the Lombard Park District's recreation and leisure needs with dedication, expertise and enthusiasm.

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

Sincerely,

Paul W. Friedrichs
Executive Director

Andrea V. Chiappetta
Director of Finance and Personnel

Mission and Vision Statement

Mission Statement: Providing quality recreation opportunities for people to enjoy life.

Vision Statement: Strive to provide exceptional parks and quality recreation opportunities for our community to learn, play and grow.

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
Board of Park Commissioners
Special Meeting
Sunset Knoll Recreation Center
Tuesday, November 09, 2021
5:00 p.m.

AGENDA
Special Meeting

- I. Call to Order/Roll Call*
- II. Pledge of Allegiance*
- III. Approval of Agenda
- IV. Citizens Wishing to Address the Board*
- V. Budget Presentation
 - Budget Overview
 - Goals & Objectives
 - Corporate Fund
 - Recreation Fund
 - Facilities
 - Programs
 - Paradise Bay Water Park
 - Madison Meadow Recreation Center
 - Lombard Golf Course
 - Capital Projects Fund
 - Capital Replacement Plan
 - Special Recreation Fund
 - Liability Fund
 - Debt Service Fund
 - FICA Fund
 - IMRF Fund
 - Audit Fund

Personnel Benefits and Administration
- VI. Other Business
- VII. Commissioner Comments*
- VIII. Adjournment*

* No additional written materials provided

Lombard Park District Profile

Established	On September 26, 1927, the Lombard Park District was formed and founded by Col. William R. Plum.
Governed	The Park District is governed by a seven member, volunteer Board of Commissioners each of whom serves six years. Current Board consists of President: Jim Scalzo, Vice-President: Dave Lamar, Michael Kuderna, Gregory Ludwig, Peter Nolan, Margie Fugiel and Bill Ware.
Boundaries	On 450 acres of land the Lombard Park District is located in central DuPage County, 25 miles west of the downtown Chicago “loop” business district and 14 miles southwest of O’Hare International Airport. Adjacent communities include, Addison, to the north, Villa Park to the east, Downers Grove to the south and Glen Ellyn to the west.
Population	The Park District's population is approximately 43,400.
Real Estate	The equalized assessed value of real estate for 2021 is \$1,575,757,080 (most recent available).
Tax Rate	The tax rate for 2021 is .3933 per \$100 of assessed value (most recent available).
Fiscal Year Budget	The proposed operating budget, including capital projects, for 2022 is \$14,555,243. The fiscal year begins January 1 and concludes on December 31.
Budget Process	The budget process begins in late July with staff developing their budgets. The budget is then presented to the Board in October with budget meetings in November. The budget gets final approval in January. For further information, please see the Budget Process that details the entire timeline.
Bond Rating	The District issues General Obligation Bonds periodically for capital improvements. In June 2011, Standard & Poor’s gave the Park District an upgrade to an ‘AA’ rating, citing “the district’s maintenance of its strong financial reserves.” In 2013, Standard & Poor’s affirmed the ‘AA’ rating and revised the district’s Financial Management Assessment (FMA) to “good” from “standard” based on the adoption of a formal fund balance policy, multiyear financial forecasting, and regular reporting of investment holdings to the board. Finally, in 2016 Standard & Poor’s assigned its ‘AA’ rating based on the strong income level and very strong market value per capita, maintenance of positive operations and very strong reserves, and low net debt burden.
Affiliations	The District is affiliated with the National Recreation and Park Association (NRPA), the Illinois Association of Park Districts (IAPD), the Illinois Park and Recreation Association (IPRA), Park District Risk Management Association (PDRMA), Northeast DuPage Special Recreation Association (NEDSRA), Government Finance Officers Association (GFOA), and Illinois Government Finance Officers Association (IGFOA).

Lombard Park District Profile

Park Resources

The District includes 17 sites including 458 acres, play lots, neighborhood parks, community parks, and special use parks. Included in the acreage are 24 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 seven picnic sites that can be reserved. The 24 buildings include restroom facilities, storage areas, a greenhouse, a log cabin, and two community buildings. In the summer of 2018, the District opened the \$8.9 million Madison Meadow Athletic Center. The new facility includes two high school regulation basketball courts, an indoor walking track, two multi-purpose fitness rooms, a 4,800 square foot fitness center, locker rooms, and a babysitting room.

Programs and Services

The District provides a full range of activities and services year-round. Major recreation programs include athletics, fitness, music, arts and crafts, performing arts, preschool programs, swimming, tennis, senior programs, day camps, special events, trips, and a before- and after-school program for grade school children. In 2021, staff is estimating that there will be 16,905 people registered for recreation programs, an additional 24,500 golfers at Lombard Golf Course and 2,742 passes and 42,237 paid entries to Paradise Bay.

Administrative Staff

The District has five members of the Administrative Staff. They are Paul W. Friedrichs, Executive Director; Andrea V. Chiappetta, Director of Finance and Personnel; Joe S. McCann, Director of Recreation; Kevin Ingram, Superintendent of Golf Course Operations; and Dean Styburski, Superintendent of Parks.

Staff

In a typical year, the District has an appointed executive director responsible for administrative efforts of the Park District including 35 full-time staff, 130 year-round part-time employees, approximately 275 seasonal employees, and hundreds of volunteers. Full time equivalent employees by department are as follows: 7.5 Administration, 48 Recreation, 6 Golf Course and 25.5 Maintenance. A copy of the 2022 Organizational Chart is on page 16.

Awards

The District has received the following awards in 2021: 2020 Certificate of Achievement for Excellence in Financial Reporting from GFOA; 2021 Distinguished Budget Presentation Award from GFOA. In addition the District maintains the following certifications: CAPRA Certification from NRPA; Distinguished Accreditation from IAPD/IPRA; and PDRMA Reaccreditation – Level A.

Contact

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

PARK & FACILITIES

VISIT LOMBARDPARKS.COM FOR INTERACTIVE MAPS

	ACRES	MAP #	AQUATIC FACILITY	BASEBALL FIELD	BASKETBALL COURT	BOATING (permit req'd)	FITNESS CENTER	FISHING	FOOTBALL FIELD	FRISBEE GOLF	GOLF-9 HOLES	HORTICULTURAL AREA	ICE SKATING	NATURAL AREA	PLAYGROUND	PICNIC AREA (reservable)	RENTAL FACILITY	RESTROOM	SAND VOLLEYBALL	SHELTER (reservable)	SKATE PARK	SLEDDING	SOCCER FIELD	SOFTBALL FIELD	SPLASH / SPRAY PARK	TENNIS COURT	WALKING PATH	WETLAND
Babcock Grove Memorial Garden Park Rd. at Washington Blvd.	0.48	1																										
Broadview Slough Broadview Ave. & Crystal Ave.	19.8	2												●														●
Crescent Tot Lot Crescent Blvd. east of Finley Rd.	0.75	3													●													
Eastview Terrace Charlotte St. at Circle Terr.	0.53	4																										
Edson Park Morris Ave. & Edson St.	0.34	5													●												●	
Four Seasons Finley Rd. & 16th St.	39	6	●	●	●		●								●		●	●	●		●	●	●			●	●	●
Lilacia Park Park Ave. & Parkside Ave.	5.89	7									●																●	●
Lombard Common Grace St. & St. Charles Rd.	49.3	8	●	●	●			●	●			●		●	●	●	●	●	●	●			●	●	●	●	●	●
Lombard Lagoon Grace St. & Marcus Dr.	10.8	9				●	●								●		●		●							●	●	●
Madison Meadow Madison St. & Ahrens Ave.	92.5	10	●	●	●		●	●	●			●		●	●		●	●	●	●			●		●	●	●	●
Madison Meadow Athletic Center 500 E. Wilson Ave.	5.79	11	●				●										●	●								●		
Old Grove Michelle Ln. & Lewis Ave.	8.3	12						●						●	●							●				●		
Southland Grace St. & Central Ave.	15.6	13	●					●							●							●				●		
Sunset Knoll Finley Rd. & Wilson Ave.	36.9	14	●	●				●				●	●	●	●		●		●		●	●		●		●	●	●
Terrace View Elizabeth St. & Greenfield Ave.	43.1	15	●		●			●						●	●											●	●	●
Vista Pond Edgewood Ave. & Greenfield Ave.	10.4	16				●		●							●											●		
Water Spray Park St. Charles Rd. west of Main St.	0.25	17																●						●				
Lombard Golf Course 2400 W. Butterfield Rd. Lombard	64	18								●				●	●		●										●	
Westmore Woods Maple St. & Highland Ave.	21.2	19	●					●			●			●	●											●		



List of Principal Officers

Board of Park Commissioners



Jim Scalzo
President



Dave Lemar
Vice President



Mike Kuderna
Commissioner



Gregory Ludwig
Commissioner



Pete Nolan
Commissioner



Margie Fugiel
Commissioner



Bill Ware
Commissioner

Administrative Staff



Paul W. Friedrichs
Executive Director



Andrea V. Chiappetta
Dir. of Finance/Personnel



Joe S. McCann
Director of Recreation

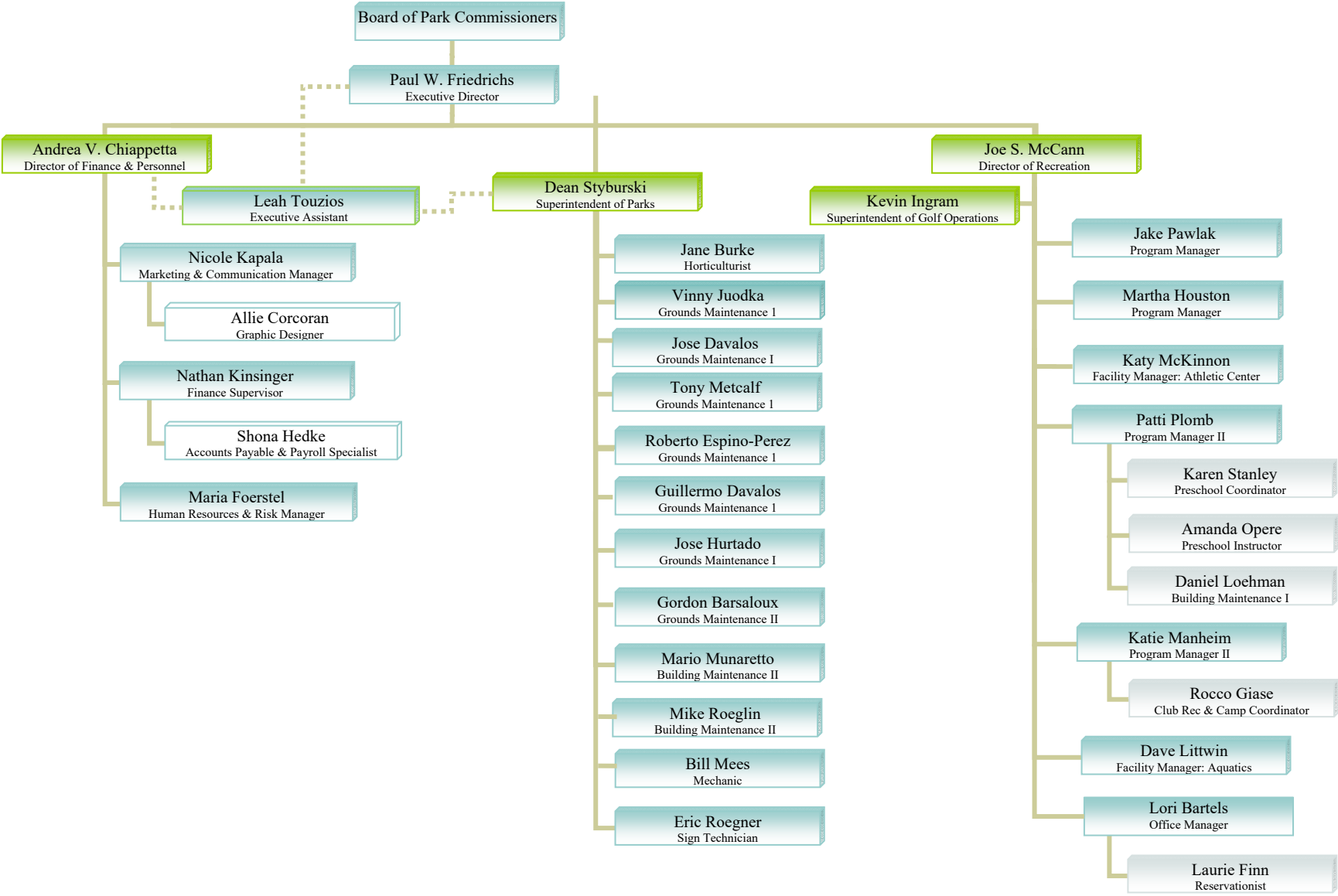


Dean Styburski
Supt. of Parks

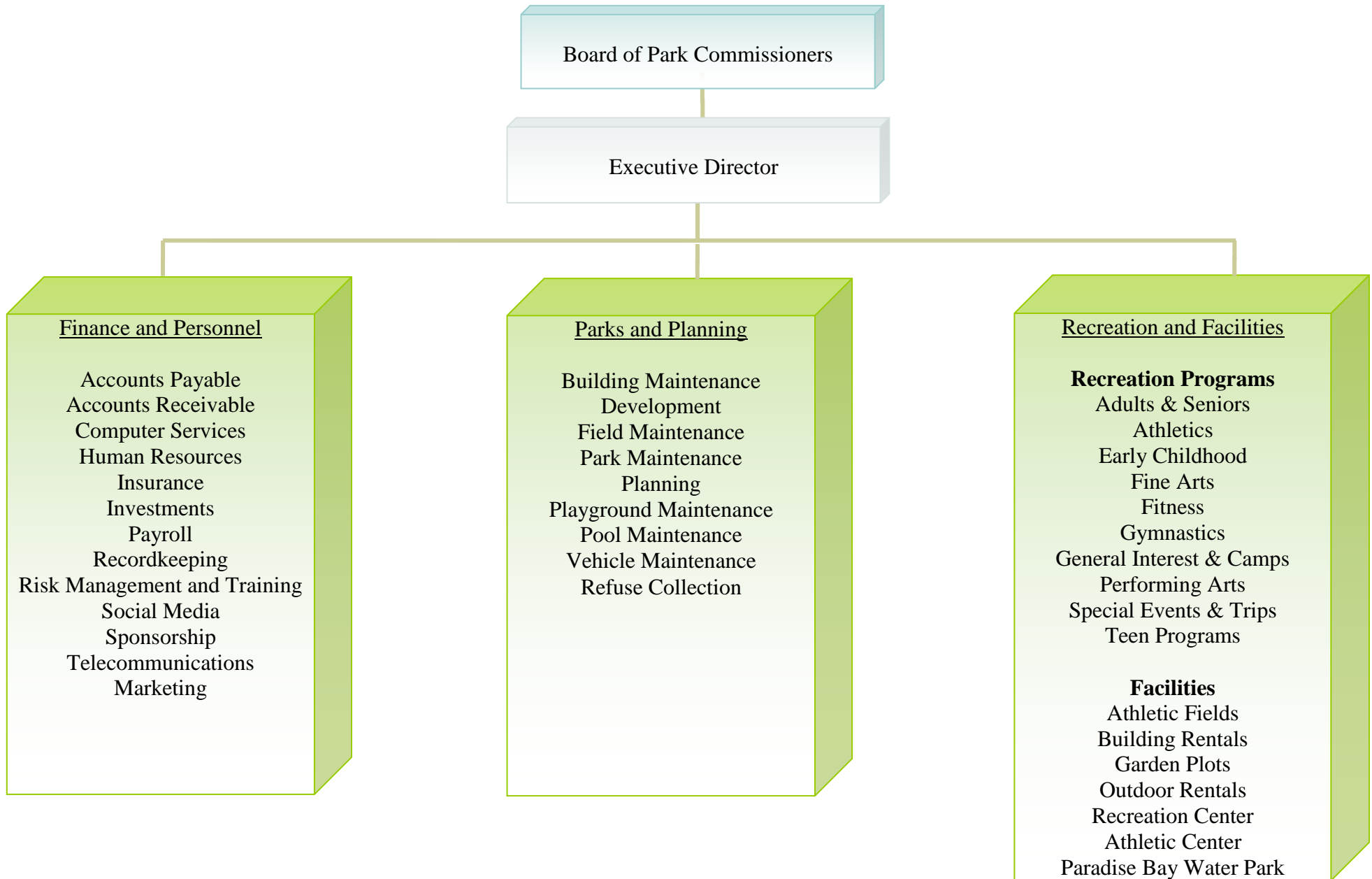


Kevin Ingram
Supt. of Golf Operations

Lombard Park District Organizational Chart As of January 1, 2022



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 July 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. If there are Board directed changes, they are added to the budget and the Annual Budget is tentatively approved for public display in December. It is on display at the Park District's Administration Office, 227 W. Parkside Avenue, Lombard, IL and on the website at lombardparks.com 30 days prior to the public hearing in January and the adoption of the Budget and Appropriation Ordinance. In addition, public notice is published in the local press for the January public hearing. Finally, the Budget and Appropriation Ordinance must be adopted before the first quarter of each year and filed with the DuPage County Clerk within 30 days of adoption.

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

Budget Implementation and Monitoring

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

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

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

**Lombard Park District
2021 Tax Levy & 2022 Budget Calendar**

August

Staff completes draft of Capital Improvements (Aug. 18)

September

Staff Enters Budget Information in MSI (Sept. 3)

Line Item Notes (Sept. 3)

Submit Goals & Objectives (Sept. 3)

Commissioner Goals and Objectives & Capitals (Sept. 3)

Manager Meetings with Director of Rec. (Sept. 7, 8 & 9)

Survey Results (Sept. 10)

Fee History (Sept. 10)

Meetings with Dir. Finance & Personnel (Sept. 15, 16 & 17)

Changes Due in MSI (Sept. 20 at 5 pm)

Meet with Executive Director (week of Sept. 27)

October

Modify Budgets based on Budget Report by Fund (Oct. 1)

Budget Document delivered to Board (Oct. 29)

**Truth in Taxation Compliance - Initial Estimate of Tax Levy -
Board Meeting (Oct. 26)**

Review and Initiate 2022 Capitals – (Oct. 26)

November

Review Proposed Budgets – Special Meeting (Nov. 9)

Review Salary and Employee Benefits Package – Special
Meeting (Nov. 9)

Approve Goals & Objectives at Nov. Board Meeting (Nov. 23)

Staff completes Employee Performance Appraisals (Nov. 30)

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

Items in red involve public input.

December

Tentative Approval of the 2022 Budget (Dec. 15)

Adopt 2018 Tax Levy Ordinance (Dec. 15)

Display for Public Viewing (Dec. 16)

Staff Completes Salary Schedules/Reviews (Dec. 16 – Dec. 29)

January

Public Hearing – 2022 Budget (Jan. 25, 2022)

Adopt 2021 Budget & Appropriation Ordinance (Jan. 25, 2022)

February

File the Budget and Ordinance with proper certification with
the County Clerk’s Office within 30 days of adoption by the
Board (no later than February 24, 2022)

June

The Board of Park Commissioners may amend the Budget and
Appropriation Ordinance in the same manner as its original
enactment. After six months of the fiscal year and by two-
thirds vote, the Board of Park Commissioners may transfer any
appropriation item it anticipates being unexpended to any other
appropriation item. Such transfers, in the aggregate, may not
exceed ten percent of the total amount appropriated in such
fund. (June 30, 2022)

Memorandum

To: Board of Park Commissioners
From: Paul W. Friedrichs, Executive Director
Andrea V. Chiappetta, Director of Finance and Personnel
Date: 1/25/22
Re: Combined Budget and Appropriation Ordinance #22-523

Attached is a copy of the Combined Budget and Appropriation Ordinance for fiscal year beginning January 1, 202 and ending December 31, 2022. 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 \$13,727,292 of revenue collected and \$14,555,243 total expenses.

Account Number	Original Amount	Increase	Decrease	Final Amount
05-05-00-510-1000	\$ 421,526	\$ 726		\$ 422,252
05-20-00-510-1000	\$ 57,605	\$ 7,897		\$ 65,502
10-00-00-510-1000	\$ 987,591	\$ 391		\$ 987,982
10-00-00-510-1110	167,353	8,466		\$ 175,819
10-00-00-510-1125	8,790	354		\$ 9,144
30-90-00-410-8710	\$ -	\$ 1,000		\$ 1,000
30-90-00-730-8710	\$ -	\$ 700		\$ 700
60-00-00-913-0955	\$ 907,101	\$ 2,563		\$ 909,664
60-00-00-913-0960	\$ 12,807		\$ (2,563)	\$ 10,244
70-00-00-510-1105	\$ 246,722	\$ 689		\$ 247,411
75-00-00-510-1100	\$ 224,372	\$ 873		\$ 225,245
90-00-00-900-9000	\$ 2,001,800		\$ (3,000)	\$ 1,998,800
90-00-00-913-9000	\$ 332,779	\$ 15,000		\$ 347,779
05-05-00-560-1830	\$ 36,296	\$ 50,000		\$ 86,296
05-10-00-530-1400	\$ 50,000	\$ 4,000		\$ 54,000
		\$ 92,659	\$ (5,563)	

Action: I move to approve the 2022 Combined Budget and Appropriation Ordinance #22-523 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's 2022 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, 2021. 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. The 2020 Audit resulted in an unmodified opinion.

The District uses nine different funds for financial reporting.

This is actively monitored by the Director of Finance and Personnel and 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 2020, independent auditors prepared the CAFR and issued an unmodified opinion.

The District anticipates receiving the Award of Financial Reporting Achievement from GFOA for the 2020 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 2020 Audit.

The District received this award in 2021 and will submit the 2022 Budget to GFOA for this award.

Compliance

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

Compliance

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

The 2022 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, the District is currently undergoing the PDRMA Loss Control Review and expects it will 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, every three years the District undergoes the re-accreditation process.

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

Debt Policy

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

Policy

- Debt is used only to provide funding for essential and necessary capital projects. Long-term borrowing will not be used to finance current operations or normal maintenance.
- The goal of providing cost-effective services must be weighed against the ability to borrow at the lowest possible rate.
- Benefits of the improvement must outweigh its costs, including the interest cost of financing.
- Financing of the improvement will not exceed its useful life.
- All debt issued, including lease-purchase methods, will be repaid within a period not to exceed the expected useful life of the improvements financed by the debt.
- The cumulative debt profile will be retired within an average life of 10 years.
- The District will maintain bond spending records.

Revenue Policies

Policy

- The District will estimate annual revenues on an objective, reasonable and conservative basis. Revenues will be estimated based on historical trend analysis. Staff conducts an in-depth analysis of most revenues annually including customer needs, cost to provide the service, market conditions, target markets, trends, climate impact and facility availability.
- The District proposes program fees and taxes that exceed general operating expense each year to generate a surplus for emergency, reserves and future capital projects.

Compliance

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

This analysis took place the last time debt was issued in 2021.

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 5.33 years.

This is completed annually within the Operating Budget.

Compliance

Revenues are recorded when they are both measurable and available, which is 60 days of the end of the current fiscal period. Compliance to this policy is reviewed and discussed each year during the budget process.

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

- Registration fees are based on the District’s revenue policy. Non-resident fees are more than resident fees. Program pricing is intended to cover direct and indirect costs, and be within an acceptable range of what other park districts or private enterprises are charging for similar services.
- Non-residents do not support the Park District through taxes and therefore are charged an additional fee to assist with paying for overhead, facility maintenance and program development expenses that are normally covered by taxes.
- Recreation programs attempt to recover 100% of direct costs and a portion of indirect costs on a budget year basis. However, on an individual basis, some programs are subsidized (free) while other programs recover additional costs.
- Golf course fees are based on the District’s revenue policy and are approved by the Board of Park Commissioners at the January Regular Board Meeting.
- The Park District will actively pursue opportunities for grant funding and sponsorship.

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

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

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

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

The District has applied for grants during 2020 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 budget, which will fund such a request.
- An operational control of department budgets is maintained by preliminary check of funds availability on a line-item basis. Each department is responsible for ensuring funds are available within the specific line-item before the issuance of purchase orders.
- The Park District is committed to updating the capital improvement plan and ADA improvement plan.

Compliance

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

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

Employees who have purchasing authority monitor compliance with the Accounts Payable-Payroll Specialist having final review.

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

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

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

Capital Improvement Policies

Policy

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

Compliance

Staff reviews and updates the Capital Replacement Plan on an annual basis and provides details on capital projects with the Capital Fund each year. Feedback is also given from the Board of Commissioners and our Ad Hoc Community Group.

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

Fund Balance Policies

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

Policy

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

Compliance

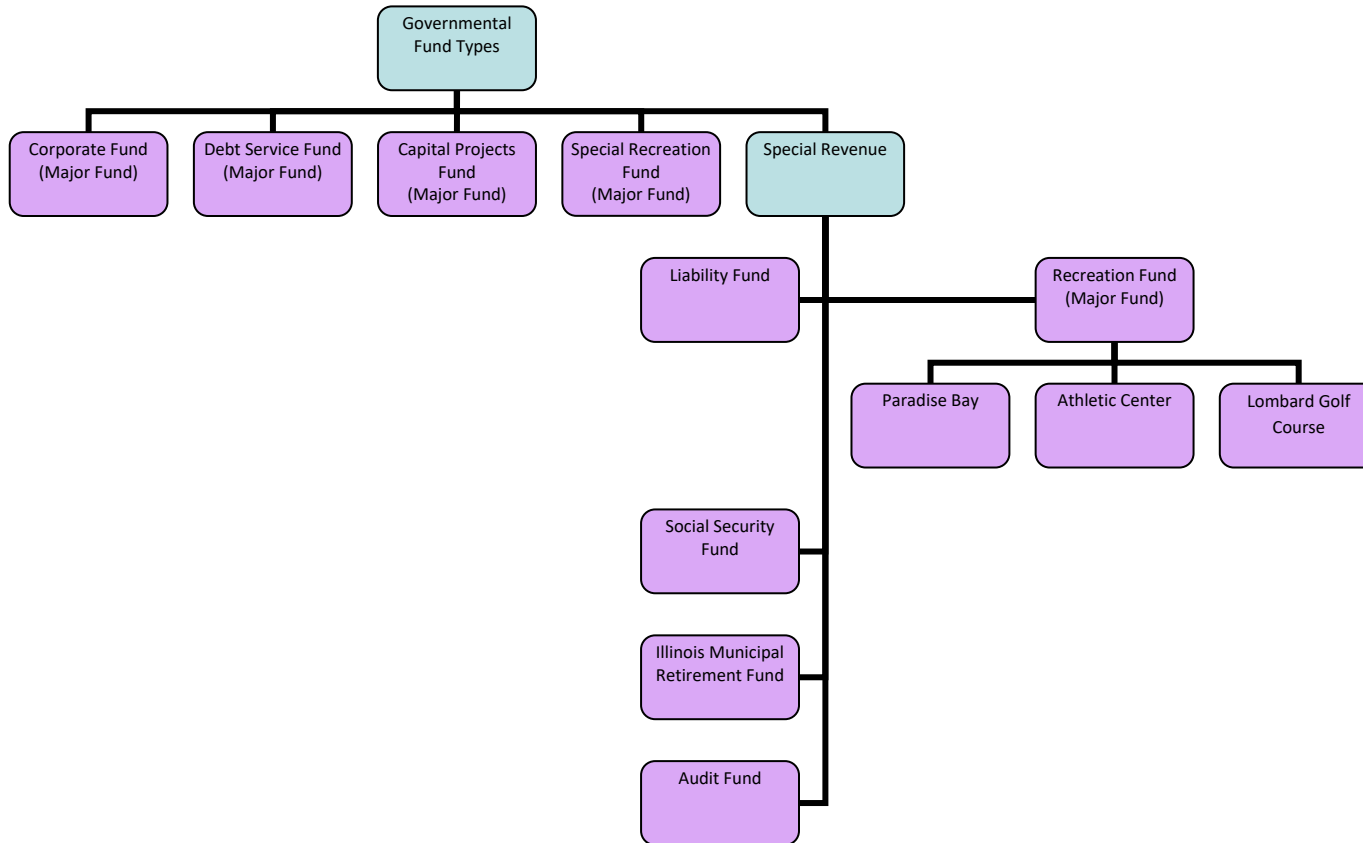
The estimated year end fund balance for the Corporate Fund is 43.6% and is increasing to 45.4% in 2022, which means the District is in compliance with this policy

The estimated year end fund balance for the Recreation Fund is 35% and increasing to 44.1% in 2022, which means the District is in compliance with this policy

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

Fund Structure

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



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

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

Major Funds

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

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

Lombard 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.

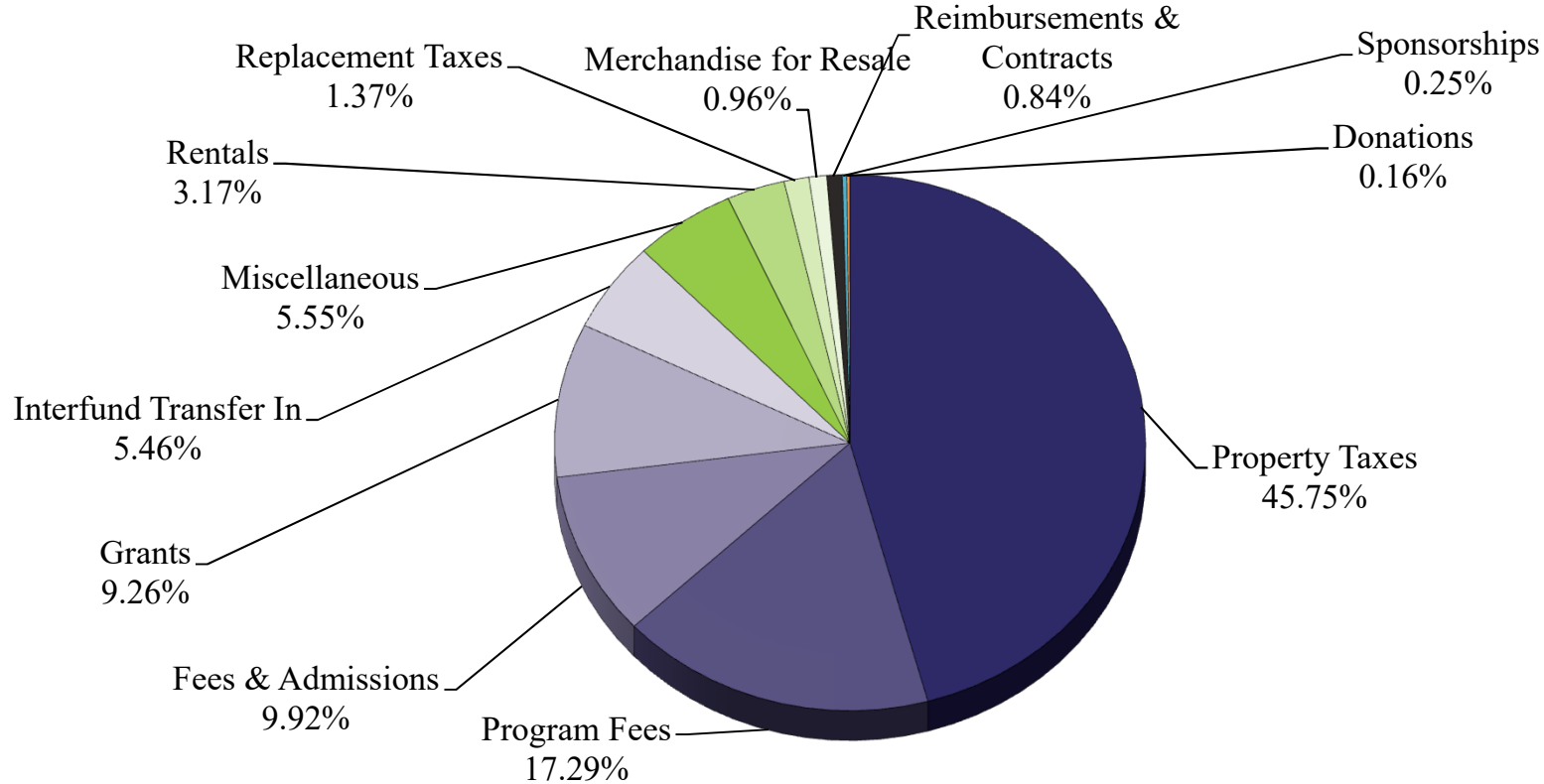
Social Security Fund – The Social Security Fund is used to account for revenues derived from an annual property tax levy for purposes of meeting costs associated with participation in the “Social Security Act.”

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

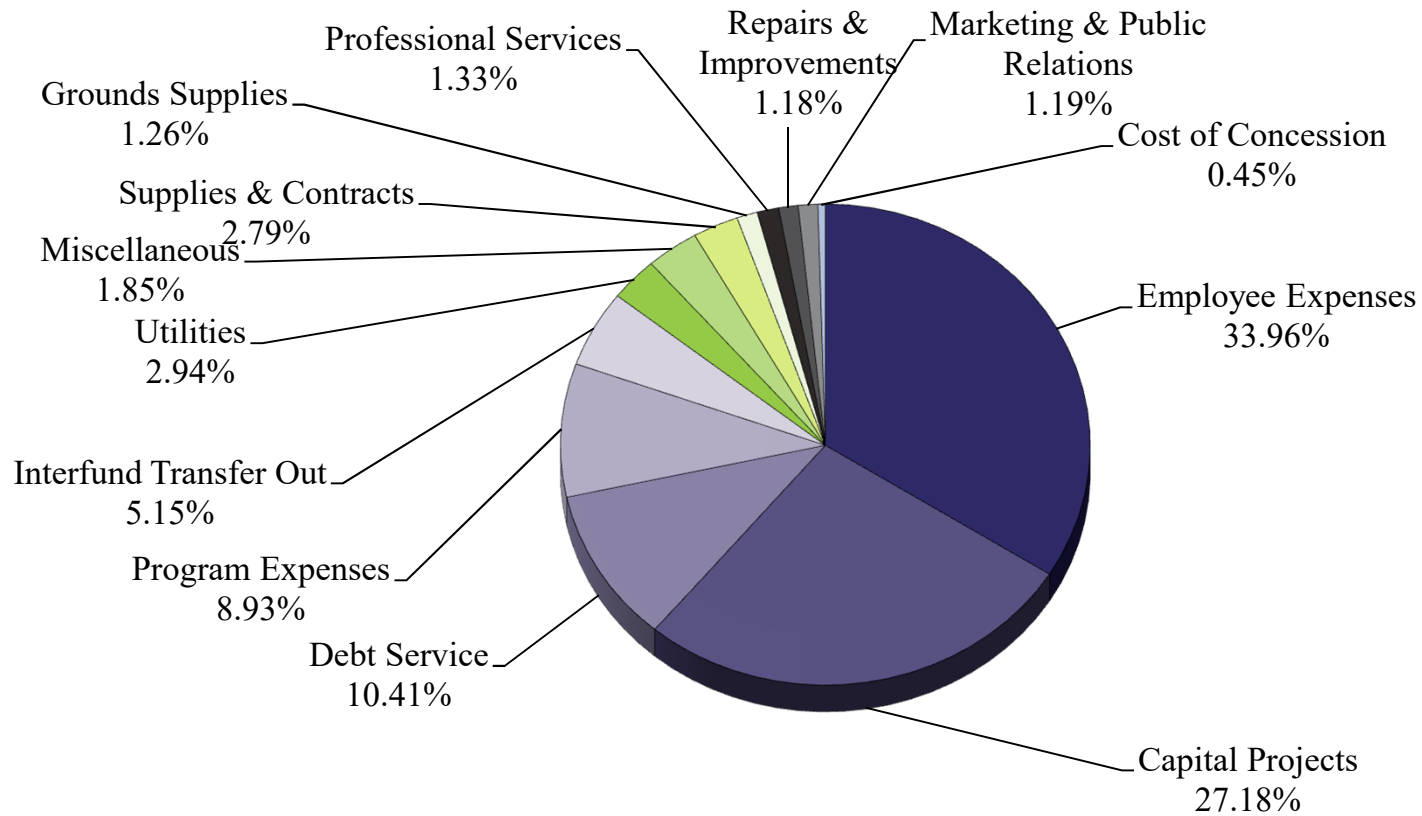
In addition these funds are organized in two major areas: Administrative Funds and Recreation Funds. The Administrative Funds are the Corporate, Special Recreation, Liability, Debt Service, Social Security and Illinois Municipal Retirement Funds. The Recreation Fund includes revenue from the Recreation, Paradise Bay Water Park Madison Meadow Athletic Center and Lombard Golf Course areas. Each fund is considered a separate accounting entity and they are all subject to the 5% budget appropriation. A listing and definition of funds, activities, and their relationship are detailed above. Further detail on the funding sources for each fund can be found on the Fund Summary chart on page 33.

Lombard Park District Revenues By Function 2022 Budget



	2022 Budget	2021 Budget	2020 Budget	2019 Budget	2018 Budget
Property Taxes	6,280,551	6,031,398	5,890,661	5,707,435	5,563,182
Program Fees	2,372,950	2,265,365	2,415,019	2,317,510	1,995,460
Fees & Admissions	1,361,824	1,150,863	1,399,640	1,194,035	848,053
Grants	1,271,700	1,246,500	1,246,500	-	-
Miscellaneous	750,000	105,472	711,597	688,361	670,815
Interfund Transfer In	762,089	1,000,000	350,000	203,197	-
Rentals	435,308	364,422	385,533	372,998	350,406
Merchandise for Resale	187,445	121,274	143,492	135,224	127,211
Replacement Taxes	115,906	187,958	136,118	131,118	110,085
Reimbursements & Contracts	132,000	112,611	111,984	99,371	94,304
Interest	909	4,923	86,923	30,760	27,570
Sponsorships	34,000	30,950	25,400	1,900	-
Donations	22,611	10,150	10,337	26,197	17,745
	\$ 13,727,292	\$ 12,631,886	\$ 12,913,204	\$ 10,908,106	\$ 9,804,831

Lombard Park District Expenditures By Function 2022 Budget

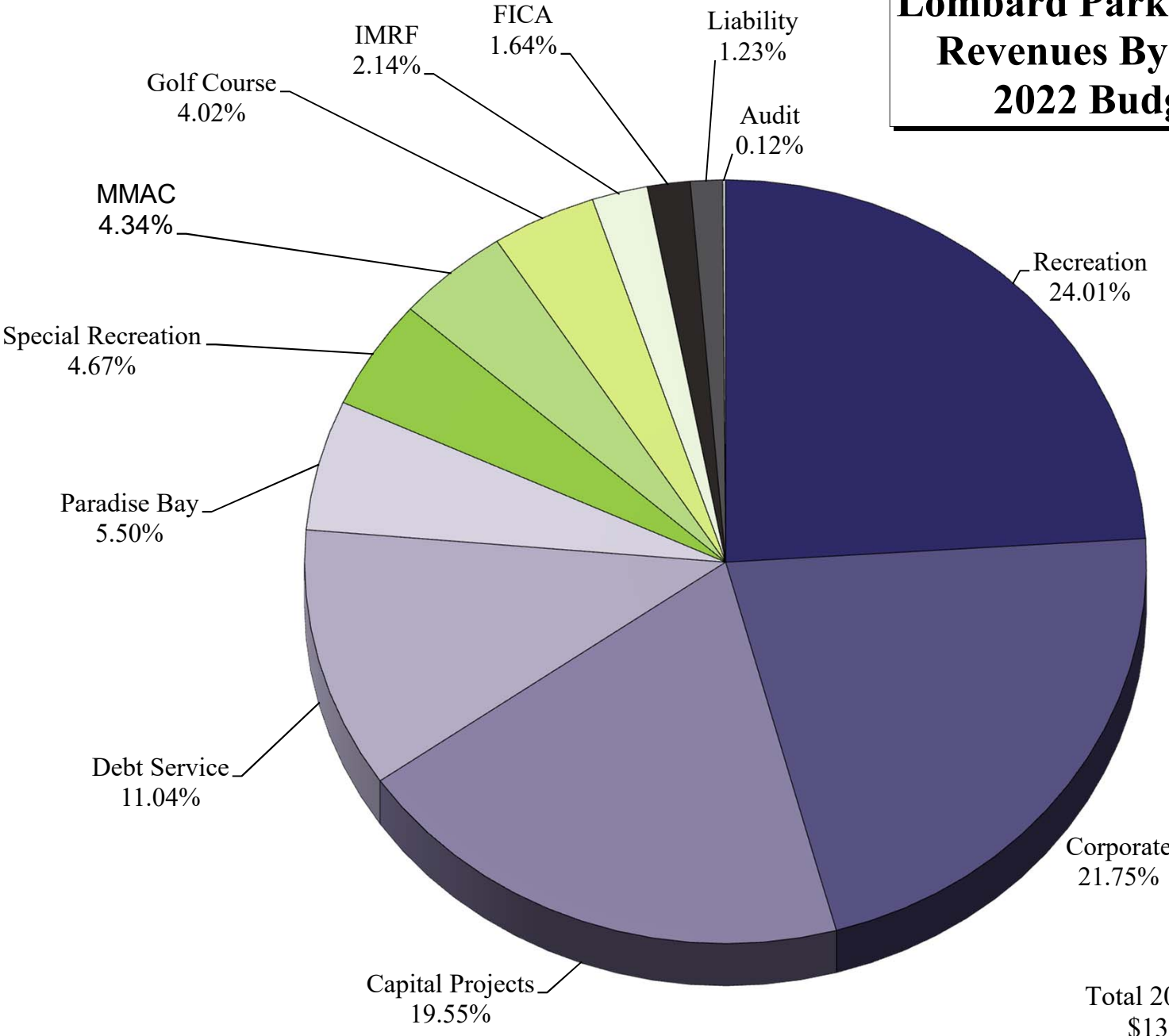


	<u>2022 Budget</u>	<u>2021 Budget</u>	<u>2020 Budget</u>	<u>2019 Budget</u>	<u>2018 Budget</u>
Employee Expenses	4,942,387	4,729,147	5,168,849	4,514,094	4,369,345
Capital Projects	3,956,058	2,289,850	3,152,502	1,188,060	5,224,615
Debt Service	1,515,108	1,136,377	1,451,609	1,417,874	1,387,452
Program Expenses	1,299,700	-	1,322,620	1,326,604	1,218,826
Utilities	750,000	-	350,000	406,896	434,820
Miscellaneous	428,034	-	428,772	370,559	376,482
Supplies & Contracts	469,012	-	420,146	394,476	345,754
Grounds Supplies	406,403	-	412,714	224,338	222,868
Interfund Transfer Out	184,000	-	206,422	203,197	170,421
Marketing & Public Relations	173,397	-	176,277	182,288	152,420
Professional Services	193,131	-	191,961	157,192	147,969
Repairs & Improvements	172,080	-	165,323	151,824	61,687
Cost of Concession	65,933	-	69,208	71,221	
	<u>\$ 14,555,243</u>	<u>\$ 8,155,374</u>	<u>\$ 13,516,402</u>	<u>\$ 10,608,623</u>	<u>\$ 14,112,659</u>

**Lombard Park District
Fund Summary - Proposed Budget Report
All Funds
Fiscal Year 2022**

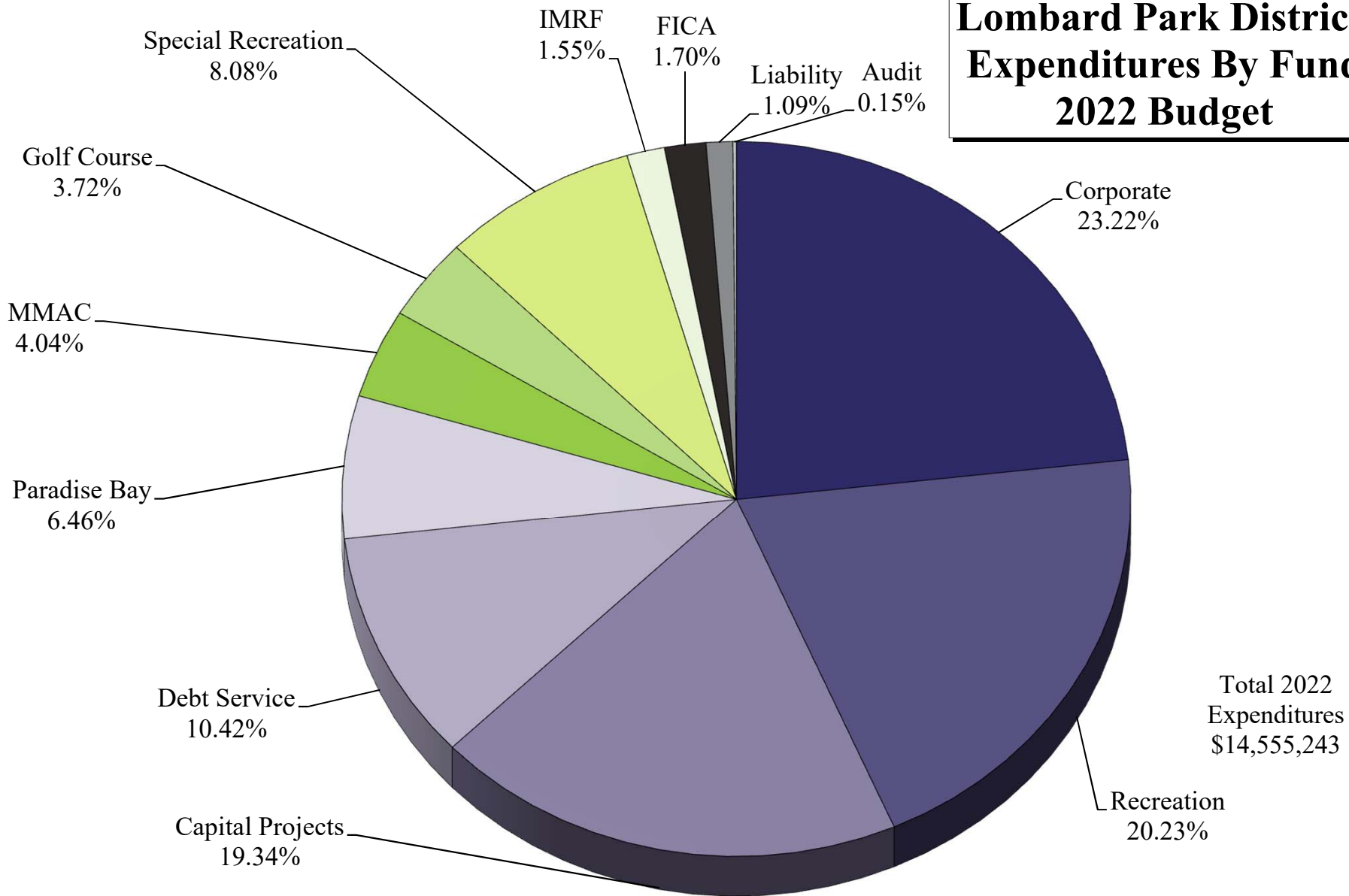
Account Number	Corporate Fund	Recreation Fund	Pool Fund	Madison Meadow		Golf Fund	Spec. Rec. Fund	Liability Fund	Debt Serv. Fund	FICA Fund	IMRF Fund	Audit Fund	Cap. Proj. Fund	TOTAL
	05	10	20	MMAC Fund 25	Fund 30	40	50	60	70	75	80	90		
REVENUE														
210 Taxes	\$ 2,767,895	\$ 847,379	\$ -	\$ -	\$ -	\$ 640,400	\$ 162,163	\$ 1,515,107	\$ 225,756	\$ 293,398	\$ 15,898	\$ -	\$ -	\$ 6,467,996
220 Interest	456	114	-	-	-	-	31	-	20	24	-	264	-	909
230 Fees & Admissions	-	-	528,824	480,000	353,000	-	-	-	-	-	-	-	-	1,361,824
240 Rentals	37,593	162,952	56,288	28,000	150,475	-	-	-	-	-	-	-	-	435,308
320 Merchandise for Resale	-	11,750	73,000	7,000	40,250	-	-	-	-	-	-	-	-	132,000
330 Donations	15,655	6,956	-	-	-	-	-	-	-	-	-	-	-	22,611
332 Grants	-	-	-	-	-	-	-	-	-	-	-	-	1,271,700	1,271,700
335 Sponsorships	-	26,000	3,000	5,000	-	-	-	-	-	-	-	-	-	34,000
340 Reimbursements & Contracts	65,359	27,472	16,475	-	-	-	6,600	-	-	-	-	-	-	115,906
350 TIFF Proceeds	84,090	-	-	-	-	-	-	-	-	-	-	-	-	84,090
360 Miscellaneous Income	15,000	1,025	150	47	160	-	-	-	-	-	-	661,617	-	677,999
360 Interfund Transfers In	-	-	-	-	-	-	-	-	-	-	-	-	750,000	750,000
410 Program Fees	-	2,212,523	77,799	75,283	7,345	-	-	-	-	-	-	-	-	2,372,950
TOTAL REVENUE	\$ 2,986,048	\$ 3,296,171	\$ 755,536	\$ 595,330	\$ 551,230	\$ 640,400	\$ 168,794	\$ 1,515,107	\$ 225,776	\$ 293,422	\$ 15,898	\$ 2,683,581	\$ 13,727,292	
EXPENSE														
510 Employee Expenses	\$ 1,850,959	\$ 1,362,172	\$ 377,942	\$ 373,492	\$ 353,298	\$ 5,520	\$ 146,348	\$ -	\$ 247,411	\$ 225,245	\$ -	\$ -	\$ -	\$ 4,942,387
520 Utilities	116,053	144,207	78,362	55,936	33,476	-	-	-	-	-	-	-	-	428,034
530 Repairs & Improvements	100,000	29,250	17,000	7,500	18,330	-	-	-	-	-	-	-	-	172,080
540 Supplies & Contracts	184,483	64,366	41,206	59,960	51,056	-	5,332	-	-	-	-	-	-	406,403
550 Grounds Supplies	127,500	-	19,000	-	37,500	-	-	-	-	-	-	-	-	184,000
560 Professional Services	164,496	-	2,775	-	-	-	4,500	-	-	-	21,360	-	-	193,131
610 Marketing & Public Relations	41,412	90,535	14,500	15,600	9,350	-	2,000	-	-	-	-	-	-	173,397
620 Permits & Licenses	-	1,275	1,950	-	-	-	-	-	-	-	-	-	-	3,225
630 Merchandise - Cost of Sales	-	7,633	38,250	4,800	15,250	-	-	-	-	-	-	-	-	65,933
640 Banking & Credit Card Fees	1,200	63,500	5,928	420	16,844	-	-	-	-	-	-	-	-	87,892
650 Special Recreation	-	-	-	-	-	-	321,241	-	-	-	-	-	-	321,241
660 Interfund Transfers Out	750,000	-	-	-	-	-	-	-	-	-	-	-	-	750,000
670 Miscellaneous Expense	44,125	9,301	400	-	1,500	-	-	1,328	-	-	-	-	-	56,654
710 Program Salaries	-	620,606	37,545	66,360	-	-	-	-	-	-	-	-	-	724,511
720 Program Supplies	-	169,111	5,860	4,000	500	-	-	-	-	-	-	-	-	179,471
730 Program Contractual Services	-	382,843	8,700	-	4,175	-	-	-	-	-	-	-	-	395,718
900 Capital Expenditures	-	-	291,000	-	-	-	850,000	-	-	-	-	-	1,998,800	3,139,800
903 2015 Bond	-	-	-	-	-	-	-	595,200	-	-	-	-	-	595,200
912 2020 Bond	-	-	-	-	-	-	-	-	-	-	-	180,000	-	180,000
913 2021 Bond	-	-	-	-	-	-	-	919,908	-	-	-	-	347,779	1,267,687
914 2022 Bond	-	-	-	-	-	-	-	-	-	-	-	288,479	-	288,479
TOTAL EXPENSE	\$ 3,380,228	\$ 2,944,799	\$ 940,418	\$ 588,068	\$ 541,279	\$ 1,176,761	\$ 158,180	\$ 1,516,436	\$ 247,411	\$ 225,245	\$ 21,360	\$ 2,815,058	\$ 14,555,243	
TOTAL REVENUE	\$ 2,986,048	\$ 3,296,171	\$ 755,536	\$ 595,330	\$ 551,230	\$ 640,400	\$ 168,794	\$ 1,515,107	\$ 225,776	\$ 293,422	\$ 15,898	\$ 2,683,581	\$ 13,727,292	
TOTAL EXPENSE	3,380,228	2,944,799	940,418	588,068	541,279	1,176,761	158,180	1,516,436	247,411	225,245	21,360	2,815,058	14,555,243	
Change in Fund Balance	\$ (394,180)	\$ 351,372	\$ (184,882)	\$ 7,262	\$ 9,951	\$ (536,361)	\$ 10,614	\$ (1,329)	\$ (21,635)	\$ 68,177	\$ (5,462)	\$ (131,477)	\$ (827,950)	

**Lombard Park District
Revenues By Fund
2022 Budget**



Total 2022 Revenue
\$13,727,292

**Lombard Park District
Expenditures By Fund
2022 Budget**



**Lombard Park District
Consolidated - Proposed Budget Report
Fiscal Year 2022**

Account Number	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022	Projected 2023	Projected 2024
REVENUE							
Corporate	\$ 2,830,242	\$ 2,831,629	\$ 3,012,522	\$ 3,115,185	\$ 2,986,048	\$ 3,062,507	\$ 3,154,489
Recreation	1,816,231	3,149,354	2,330,393	2,464,977	3,296,171	3,395,056	3,496,907
Paradise Bay	1,728	639,358	507,117	523,219	755,536	778,202	801,548
Madison Meadow Athletic Ctr	407,582	563,753	332,056	420,419	595,330	613,190	631,586
Lombard Golf Course	505,728	429,246	558,607	588,399	551,230	567,767	584,800
Special Recreation	559,292	588,198	604,233	606,844	640,400	655,898	671,770
Liability	160,269	166,573	166,892	167,970	168,794	177,233	186,095
Debt Service	1,464,932	1,482,806	1,477,174	1,483,559	1,515,107	1,560,560	1,607,377
F.I.C.A	221,853	224,489	220,622	221,577	225,776	233,678	241,857
I.M.R.F	665,208	287,679	287,302	289,510	293,422	303,692	314,321
Audit	16,578	15,373	15,533	15,600	15,898	16,693	17,528
Capital Projects	655,050	2,884,974	228,636	1,606,101	2,683,581	650,000	663,000
TOTAL REVENUE	\$ 9,304,694	\$ 13,263,432	\$ 9,741,086	\$ 11,503,361	\$ 13,727,292	\$ 12,014,475	\$ 12,371,278
EXPENSE							
Corporate	\$ 2,369,139	\$ 3,495,612	\$ 1,879,352	\$ 2,985,342	\$ 3,380,228	\$ 2,439,733	\$ 2,505,345
Recreation	1,831,799	2,861,906	1,792,418	2,323,324	2,944,799	3,018,419	3,108,972
Paradise Bay	168,973	807,663	481,503	541,810	940,418	963,928	992,846
Madison Meadow Athletic Ctr	416,743	555,910	358,516	430,086	588,068	602,770	620,853
Lombard Golf Course	459,067	486,651	432,394	503,142	541,279	554,811	571,455
Special Recreation	308,068	375,503	359,841	367,983	1,176,761	1,206,180	1,235,370
Liability	163,767	258,844	100,831	151,760	158,180	166,089	174,393
Debt Service	1,452,937	1,484,135	49,053	1,472,435	1,516,436	1,562,346	997,776
F.I.C.A.	177,668	232,787	167,768	208,831	247,411	254,833	263,752
I.M.R.F.	761,529	245,222	204,833	246,215	225,245	232,002	240,122
Audit	15,860	21,360	16,360	16,360	21,360	22,428	17,178
Capital Projects	895,339	2,986,326	908,932	1,394,648	2,815,058	650,000	682,500
TOTAL EXPENSE	\$ 9,020,888	\$ 13,811,919	\$ 6,751,801	\$ 10,641,933	\$ 14,555,243	\$ 11,673,540	\$ 11,410,563
TOTAL REVENUE	\$ 9,304,694	\$ 13,263,432	\$ 9,741,086	\$ 11,503,361	\$ 13,727,292	\$ 12,014,475	\$ 12,371,278
TOTAL EXPENSE	9,020,888	13,811,919	6,751,801	10,641,933	14,555,243	11,673,540	11,410,563
Change in Fund Balance	\$ 283,806	\$ (548,487)	\$ 2,989,286	\$ 861,427	\$ (827,950)	\$ 340,935	\$ 960,714

**Lombard Park District
Consolidated by Type- Proposed Budget Report
Fiscal Year 2022**

Account Number	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022	Projected 2023	Projected 2024
REVENUE							
Taxes	\$ 6,107,275	\$ 6,219,356	\$ 6,312,885	\$ 6,378,762	\$ 6,467,996	\$ 6,610,929	\$ 6,810,062
Interest	78,714	4,923	2,392	2,942	909	936	964
Fees & Admissions	673,495	1,150,863	1,014,877	1,119,685	1,361,824	1,402,679	1,444,759
Rentals	222,055	364,422	311,966	338,281	435,308	448,367	461,818
Permits & Licenses	-	-	-	-	-	-	-
Merchandise for Resale	36,839	121,274	98,496	100,379	132,000	135,194	138,466
Donations	12,692	10,150	23,887	23,887	22,611	23,742	24,929
Grants	-	1,246,500	200,000	200,000	1,271,700	-	-
Sponsorships	21,350	30,950	25,000	26,250	34,000	35,190	36,422
Reimbursements & Contracts	89,192	112,611	84,848	111,366	115,906	119,962	124,161
TIFF Proceeds	83,545	84,090	47,855	84,090	84,090	87,033	90,079
Miscellaneous Income	76,749	21,382	169,441	175,288	34,083	35,276	36,511
Bond Proceeds	626,630	631,546	-	677,424	643,916	657,438	671,244
Interfund Transfers In	340,000	1,000,000	-	700,000	750,000	-	-
Program Fees	936,158	2,265,365	1,449,441	1,565,006	2,372,950	2,457,729	2,531,863
TOTAL REVENUE	\$ 9,304,694	\$ 13,263,432	\$ 9,741,086	\$ 11,503,361	\$ 13,727,292	\$ 12,014,475	\$ 12,371,278
EXPENSE							
Employee Expenses	4,259,629	4,729,147	3,572,296	4,340,420	4,942,387	\$ 5,090,659	\$ 5,243,378
Utilities	308,827	446,415	276,480	408,867	428,034	438,735	451,897
Repairs & Improvements	129,049	172,842	134,302	158,908	172,080	176,382	181,673
Supplies & Contracts	344,851	417,693	302,812	369,930	406,403	416,563	429,060
Grounds Supplies	166,082	206,738	135,013	156,362	184,000	188,600	194,258
Professional Services	70,231	186,411	52,855	71,310	193,131	197,959	203,898
Marketing & Public Relations	72,079	164,105	82,121	110,175	173,397	177,732	183,064
Permits & Licenses	-	3,150	3,804	3,804	3,225	3,306	3,405
Merchandise - Cost of Sales	12,241	62,037	39,054	40,847	65,933	67,581	69,609
Banking & Credit Card Fees	55,123	85,003	57,868	80,241	87,892	90,089	92,792
Special Recreation	308,068	316,833	312,981	314,833	321,241	329,272	339,150
Interfund Transfers Out	340,000	1,000,000	-	700,000	750,000	-	-
Miscellaneous Expense	28,101	47,753	44,616	48,559	56,654	58,070	59,812
Program Salaries	343,002	701,167	393,647	470,711	724,511	742,624	764,902
Program Supplies	69,306	166,506	86,694	119,222	179,471	183,958	189,477
Program Contractual Services	142,743	413,836	235,810	310,276	395,718	405,611	417,779
Capital Expenditures	126,037	2,289,850	525,548	710,394	3,139,800	1,875,345	1,948,902
2015 Bond	564,800	575,600	32,800	575,600	595,200	603,200	-
2014 Bond	272,800	275,750	15,375	264,050	-	-	-
2017 Bond	356,969	259,650	246,081	257,884	-	-	-
2017C Bond	5,325	-	-	-	-	-	-
2017B Bond	8,130	-	-	-	-	-	-
2019 Bond	770,968	25,500	10,600	25,125	-	-	-
2020 Bond	266,528	991,345	191,045	822,579	180,000	-	-
2021 Bond	-	274,588	-	281,838	1,267,687	336,492	340,316
2022 Bond	-	-	-	-	288,479	291,364	-
2023 Bond	-	-	-	-	-	-	297,191
TOTAL EXPENSE	\$ 9,020,888	\$ 13,811,919	\$ 6,751,801	\$ 10,641,933	\$ 14,555,243	\$ 11,673,541	\$ 11,410,564
TOTAL REVENUE	\$ 9,304,694	\$ 13,263,432	\$ 9,741,086	\$ 11,503,361	\$ 13,727,292	\$ 12,014,475	\$ 12,371,278
TOTAL EXPENSE	9,020,888	13,811,919	6,751,801	10,641,933	14,555,243	11,673,541	11,410,564
Change in Fund Balance	\$ 283,806	\$ (548,487)	\$ 2,989,286	\$ 861,427	\$ (827,950)	\$ 340,935	\$ 960,714

Five-Year Financial Forecast

	Estimated	Projected				
	Year End 2021	2022	2023	2024	2025	2026
Revenue						
Property Taxes	\$ 6,135,477	\$ 6,277,933	\$ 6,425,464	\$ 6,576,463	\$ 6,731,010	\$ 6,889,188
Bond Proceeds	664,596	643,916	650,355	656,859	663,427	670,062
Fees, Charges & Other Revenue	4,703,288	6,805,443	4,938,656	5,137,956	5,353,876	5,577,797
Total Revenue	\$ 11,503,361	\$ 13,727,292	\$ 12,014,475	\$ 12,371,278	\$ 12,748,313	\$ 13,137,047
Expense						
Total Expense	\$ 10,641,933	\$ 14,555,243	\$ 11,673,540	\$ 11,410,563	\$ 11,754,837	\$ 12,115,460
Net Surplus (Deficit)	\$ 861,427	\$ (827,950)	\$ 340,935	\$ 960,714	\$ 993,477	\$ 1,021,587
Non-Spendable						
Restricted	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Unrestricted	1,136,756	910,715	1,068,883	1,235,555	1,404,935	1,571,219
Assigned	2,667,177	3,061,130	4,356,359	5,694,945	7,078,609	8,509,147
Unassigned	3,363,615	2,513,423	2,859,539	3,863,608	4,905,939	5,987,628
Est. Fund Balance - Beg. Of Year	\$ 6,893,209	\$ 7,754,636	\$ 6,926,686	\$ 7,267,621	\$ 8,228,336	\$ 9,221,812
Est. Fund Balance - End of Year	\$ 7,754,636	\$ 6,926,686	\$ 7,267,621	\$ 8,228,336	\$ 9,221,812	\$ 10,243,399

Projections are a blend of historical trends, net of inter-fund transfers, expenditure guidelines of 2.5% increase, CPI of 1.4% increase, CPI projections, debt payments and tax cap limits.

Fund Balance

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

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

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

The overall fund balance for the District is anticipated to decrease by 9.1% in 2022 due to a substantial investment in capital however all funds are planned to be in a surplus position at the end of 2022. 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.

Major changes to fund balance include the following: the Corporate Fund is budgeted to decrease by 12% due to an interfund transfer to the Capital Fund to cover the shortfall for the Four Seasons project and other capital expenditures, the Special Recreation Fund is budgeted to decrease 96% due to the large investment in ADA related expenses from the 2021 ADA audit and the ADA portion of the Four Season project and the Capital Projects Fund is budgeted to decrease 23% due to the substantial investment in capital mentioned previously. Finally, the 2020 and 2021 General Obligation GO Bond proceeds will be spent in 2022 as per spend down estimates.

**Lombard Park District
Projected Fund Balances**

As of Audited December 31, 2020; Projected December 31, 2021 and Budgeted December 31, 2022

FUND EQUITY	Audit 2020	2021 Increase/ (Decrease)	2021 Year End Fund Balance	2022 Increase/ (Decrease)	2022 Year End Fund Balance	% Change 2021 Projected Year End Versus 2022 Budgeted Year End
Corporate	\$ 3,247,771	\$ 129,844	\$ 3,377,615	\$ (394,180)	\$ 2,983,435	-11.7%
Recreation, Pool, Golf & MMAC	2,514,187	198,653	2,712,840	183,703	2,896,542	6.8%
Special Recreation	319,194	238,861	558,055	(536,361)	21,694	-96.1%
Liability	111,799	16,211	128,010	10,614	138,623	8.3%
Debt Service	191,659	11,124	202,783	(1,329)	201,454	-0.7%
F.I.C.A	122,400	12,746	135,146	(21,635)	113,511	-16.0%
I.M.R.F.	61,622	43,295	104,917	68,177	173,094	65.0%
Audit	8,604	(760)	7,844	(5,462)	2,383	-69.6%
Capital Projects (1)	(335,661)	289,998	(45,663)	40,865	(4,798)	-24.9%
	\$ 6,241,575	\$ 939,972	\$ 7,181,547	\$ (655,608)	\$ 6,525,939	-9.1%

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

Bond Proceeds	Audit 2020	2021 Increase/ (Decrease)	2021 Year End Fund Balance	2022 Increase/ (Decrease)	2022 Year End Fund Balance
2017A GO Bonds Alt Rev.	257,525	(257,884)	(359)	-	(359)
2019 GO Bonds	23,807	(25,125)	(1,318)	-	(1,318)
2020 GO Bond	370,302	(191,122)	179,180	(180,000)	(820)
2021 GO Bond	-	395,587	395,587	(347,779)	47,808
2022 GO Bond (1)	-	-	-	355,438	355,438
	\$ 6,893,209	\$ 861,427	\$ 7,754,636	\$ (827,949)	\$ 6,926,687

(1) The 2022 Year End Fund Balance for the 2022 GO Bonds includes \$134,915.63 for the June 2023 Bond Interest payment.

Lombard Park District

2022 Goals & Objectives – Preliminary Draft to Board

Goals & Objectives are developed by Staff and Board of Park Commissioners

Goals & Objectives carried over from 2021

The Mission of the Lombard Park District is “providing quality recreation opportunities for people to enjoy life.” [The Vision of the Lombard Park District is to “strive to provide exceptional parks and quality recreation opportunities for our community to learn, play and grow.”](#) All operations of the District are also committed to instill the values of public trust, human dignity, environmental preservation, and customer satisfaction.

2021 Summary

The District established 109 goals in 2021 and as of October 26 had accomplished 61% of them. Those goals that were established in 2021 and were not completed will rollover to 2022. [Due to COVID-19, there are outstanding goals that continue to be postponed to 2022.](#) A summary of the 2021 Goals & Objectives can be found in the Appendix.

Districtwide

Enhance the image and general operations of the LPD:

1. Evaluate Paradise Bay Water Park concession offerings and add new menu items. (4/22)
2. [Replace Paradise Bay Water Park gator crossing and tot soft play features. \(5/22\) – Rollover](#)
3. Update Lilacia Park Maps and Scavenger Hunt. (5/22)
4. Facility YouTube videos for Paradise Bay Water Park & Madison Meadow Athletic Center. (6/22)
5. Update menu board at Paradise Bay Water Park for the 2022 season. (6/22)
6. Create a Rentals Jot Form for easy access to potential renters to request availability and rental needs. (6/22)

7. Create new email signatures for Lombard Park District staff members; MMAC, Paradise Bay Water Park, Lombard Golf Course, LPD General. (12/22)
8. Set up quarterly Sign Audits at Lombard Park District Parks and Facilities to ensure all signage is cohesive and consistent with overall branding of the Lombard Park District. (12/22)
9. Optimize lombardparks.com for improved user experience significant changes include creating individual program and special pages and improving navigation. (12/22)
10. Continue to have a large presence on social media and increase followers by use of Instagram/Facebook stories and boosted ad posts. (12/22)

Recreation

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

11. Hold Kiddie Campus Tour Day on a Saturday to entice more families to attend. (1/22)
12. Reintroduce babysitting services at the MMAC. (1/22)
13. Plan and execute a Dance Show, modify if necessary. (3/22)
14. Plan and execute a spring Dance Showcase, modify if necessary. (6/22)
15. Expand golf lesson opportunities with an enhanced focus on youth, beginners, and small groups. (9/22)
16. **Develop a MMAC birthday party package for private gym rentals. (9/22) – Rollover**
17. **Plan and implement at least one adult softball tournament marketed primarily to in-house teams. (9/22) – Rollover**
18. **Add field trips or in-house entertainment to School Day Off program. (9/22) – Rollover**
19. Improve the School Day Off Program and Seasonal Camps by implementing in-house field trips and entertainment. (9/22)
20. Offer a seasonal lunch event for adults. Secure sponsorship. (10/22)
21. Host a MMAC Open House event in the fall. (10/22)
22. Expand adult day trips and offer at least 2-3 per season. (10/22)

23. Continue to grow the Mixed Media program area by obtaining contractual fine arts programs such as Young Rembrandts and Smart Start Art from After School Solutions to provide fine art programming to younger participants. (10/22)
24. Continue to review, makes changes to and implement SKRC office and building hours to better help serve the community, yet maintain fiscal responsibility. (10/22)
25. Add new delivery or at-home style events like “You’ve Been Egged” and Virtual Trivia Nights. (12/22)
26. Create service oriented opportunities for teens for community service hours. (12/22)
27. Research and expand adult/senior programming. (12/22)

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

28. Create opening and closing task sheets for athletic site supervisors. (1/22)
29. Create a streamlined and electronic process for adult athletic league participants to complete rosters. (4/22)
30. Develop athletic field maintenance procedures for volunteer coaches and staff for Youth/Travel Softball and Adult Softball/Baseball. (4/22)
31. Improve Youth Soccer registration and preseason experience by moving up deadlines by two weeks. This will benefit the team formation process, coach preparation, and parent scheduling. (4/22)
32. Revise Adult Softball and Adult Baseball participant manuals. (5/22)
33. Develop a program manual for part-time and full-time Travel Softball. (5/22)
34. Research ways to use TimePro for remote clock in/out for satellite staff. (5/22)
35. Revamp Kiddie Campus graduation. (5/22)
36. **Make enhancements to the Lilac Wine Tasting. (6/22) – Rollover**
37. Research the possibility of transitioning Four Seasons field 22 from a baseball field to a soccer practice field. Work with LBL and Firebirds. (6/22)
38. Add two part-time maintenance staff to assist with the grounds, particularly areas around the entrance, clubhouse, patio, and tee signs. (6/22)

39. Research standalone golf tee time software to replace RecTrac. (6/22) – Rollover
40. Streamline the organization and paperwork process for Rams Camps. (8/22)
41. Improve Day Camp offerings and explore weekly automatic billing. (8/22)
42. Enhance the Movies and Concerts series by incorporating themed activities before the events begin. (8/22)
43. Enhance Teen Camp by staggering field trip days throughout the summer. (8/22)
44. Research the possibility of offering weekly automatic billing options for Day Camp, similar to Club Rec program. (8/22) – Rollover
45. Develop end of season survey for Paradise Bay Water Park. (9/22)
46. Enhance C.I.T. program by implementing a training program with in-service training. Assign camp leadership staff to work with C.I.T. applicants. Host a “graduation” party at the end of the summer. (9/22)
47. Task horticulture crew with benchmark waypoints with GPS; memorial trees, memorial benches, monarch weigh stations, and other park amenities. (9/22) – Rollover
48. Make enhancements to the picture day process for youth sports leagues. (10/22)
49. Research communication apps for youth athletic teams and coaches. (10/22)
50. Attend one Social Media Conference. (10/22)
51. Inventory, organize, and replenish sports equipment for Youth Basketball, Soccer, and Softball. (10/22)
52. Repurpose the Sunset Knoll fitness room. Move pool tables from LCB basement to one half of the old fitness space. Develop a multi-purpose room on the other half of the space. (11/22) – Rollover
53. Attend one Graphic Design Webinar or Conference that enhances Graphic Design skills. (12/22)
54. Investigate the need and purpose of a vehicle tracking system. (12/22) – Rollover
55. Update parks maintenance standards. Identify maintenance tasks, operating conditions, and the desired standards for all parks. (12/22) – Rollover
56. Cross-train parks staff in critical job skills. Identify critical skills within the parks maintenance department. Examples: pool operator, golf course maintenance operations, athletic field, quality turf grass maintenance, and facility maintenance. Train staff accordingly. (12/22) – Rollover

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

57. Rebrand and implement a new marketing plan for Paradise Bay Water Park birthday party packages. (3/22)
58. Attend a Job Fair to promote open positions. (3/22)
59. With Marketing Manager, develop a Kiddie Campus pamphlet to distribute at area events. (4/22)
60. Work with marketing staff to develop and implement a marketing plan with promotions including the midday special, youth special, and advantage card. (6/22)
61. Increase promotion of the 20Club MMAC member retention to achieve a 50% increase in participation. (6/22)
62. Partner with one new media contact or advertising company. (6/22)
63. Work with Recreation and Marketing to upload pictures to Webtrac for at least 75% of program activities. (6/22)
64. Become a Lombard Chamber Member and attend 2-3 networking events in 2022. (8/22)
65. USPS every Door Direct for Lombard Golf Course to reach our target audience with five miles. (10/22) – Rollover
66. Coordinate a joint affiliate meeting with the Falcons, Firebirds, and LBL in addition to individual meetings. (11/22)
67. Host a new special discount day or special event at Lombard Golf Course. (11/22)
68. Continue to develop a District-wide Brand Identity Manual and distribute to staff to allow for correct brand usage. (12/22)

Grounds and Facilities

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

69. Purchase one John Deer 324 G Skid Steer for the 2022 season. (3/22)
70. Replace or repair all machines and equipment in the Paradise Bay Water Park concession stand. (3/22)
71. Replace the lane lines for the lap pool. (4/22)
72. Explore possibility of adding a grill on peak times on weekends. (4/22)
73. Research field boxes for baseball fields 17 & 18. (4/22)
74. Work with Parks department to develop a planting plan for the course. (4/22)
75. Paint the exterior of the Clubhouse. (5/22)

76. Research interior improvements to the Clubhouse. (9/22)
77. Coordinate MMAC wood floor refinishing. (9/22)
78. Continue to increase green speed by Verti-cutting, rolling and topdressing more often. Start in early spring and continue throughout the entire season. (10/22)
79. Add 1 Multi-flow tile to 3 approach. (12/22)
80. Install Multi-flow on 4 approach. (12/22)
81. Install Multi flow on 5 approach. (12/22)
82. Install Multi-flow on 7 approach. (12/22)
83. Install Multi-flow on 8 approach. (12/22)

Personnel & Finance

Develop, maintain, evaluate, and update a system of financial accounting, record systems and purchasing to maximize the validity and efficient management of PD funds:

84. Apply for GFOA popular annual financial report award. (3/22)
85. Update the current Application of Authority to dispose of local records. (10/22)
86. Get the asset database up to date and current to include any and all assets not currently included. (10/22)
87. Research options for enhancements to the tee time booking process. (11/22)
88. **Asset inventory evaluation. (11/22) – Rollover**
89. **Establish Lombard Park District Foundation. (12/22) – Rollover**
90. Explore current financial software provider's newest platform for potential upgrade. (12/22)

Investigate outside sources of revenue:

91. Secure a facility sponsorship for 2 of our 3 facilities (MMAC, PBWP, LGC). (6/22)
92. Secure \$28,000 in Sponsorship for 2022. (12/22)

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

93. Bring back the Safety Fair and Safety Newsletter. (2/22)
94. Offer indoor winter training opportunities for in-house Girls Youth Softball. (3/22)
95. Offer winter soccer training opportunities. (3/22)
96. Develop staff training manual for Adult Softball and Baseball. (4/22)
97. Host an annual MMAC all-staff meeting/training. (4/22)
98. Create in-house developed new-hire orientation video. (4/22) – Rollover
99. Implement Frontline’s onboarding packets. (4/22) – Rollover
100. Train Spanish speaking employees from the Parks department, to obtain the Pesticide Applicator license. (4/22)
101. Enhance lifeguard training by offering two indoor certification classes in the offseason. (5/22)
102. Update/revise Code Adam at Sunset Knoll Recreation Center and distribute new training to all staff. (6/22)
103. 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. Expand training to two days. (6/22)
104. Obtain Risk Management Certification. (9/22) – Rollover
105. Update training and develop a daily checklist for MMAC building attendants. (9/22)
106. Enhance the CPR training program by replacing all CPR manikins. (10/22)
107. Organize and complete an Ergonomics Assessment in each department of the District. (10/22) – Rollover
108. Have at least one additional staff member become a Certified Park and Recreation Professional. (10/22) – Rollover
109. Send two Program Managers to complete the PDRMA HELP level one human resources program. (12/22) – Rollover
110. Send one Program Manager to the complete the PDRMA HELP level two human resources program. (12/22) – Rollover
111. Influence a positive, team oriented atmosphere when continuing to training staff on RecTrac recreation software. (12/22)
112. Districtwide audit of employees keys. (12/22)
113. Hold quarterly team building with early childhood staff. (12/22)
114. Provide five educational staff trainings a year to Kiddie Campus staff. (12/22)

115. Execute staff hiring and enhance preseason training for Youth Basketball staff. (12/22)

116. Conduct a Youth Basketball volunteer coach training and coach clinic. (12/22)

117. Encourage staff workplace safety. Enroll and participate in PDRMA online and resident training programs. (12/22) – Rollover

**Lombard Park District
Estimated 2021 Tax Levy
2022 Proposed Budget**

The Lombard Park District total property tax extension for the 2020 tax year (collectible during 2021) amounted to \$6,197,453. It consisted of the C.P.I. increase (as determined by the Office of the DuPage County Clerk) of 2.3%, area growth that resulted from annexations, plus \$1,498,545 for Bonds and Interest. The Clerk's Office has advised us that for the 2021 tax year (collectible during 2022) the maximum increase available to the District is 1.4% (the change in the DuPage County Consumer Price Index during 2021) or \$57,203. This total equals the District's Capped Funds (less Bond and Interest as well as Special Recreation) multiplied by 1.4%. The total anticipated tax revenue of \$4,122,426 (net of Bonds and Interest and the Special Recreation levy) does not include any adjustment for growth in the community. For purposes of the 2022 Proposed Budget, staff understands the growth factor could be around 3.0%. Staff has conservatively based the tax computations in the various funds on a total estimated levy of \$4,122,426 considering a growth factor of 0.0%, an overall increase of 1.4% over last year. When the final Equalized Assessed Valuation (EAV) is determined (sometime during March 2022), the District will know exactly what the growth component is and will place those additional funds in the Corporate Fund.

Staff will again, per Board approval, levy for 5.0% increase in the tax levy over last year. This enables the Park District to get as much, if not all, of the available growth factor. Staff believes the growth estimate should be close to 4.0%. To attain the full 5.0% increase in tax levy, the growth component would need to increase by 3.6%. The tax revenue for this budget is based only on the CPI increase of 1.4%.

Staff estimates that due to the Tax Cap Limitation Act, the final Park District levy rate will be approximately .3785 (down from .3933 in 2020) per \$100 of equalized assessed valuation (Budgeted Tax Proceeds divided by Estimated EAV = \$6,277,933/\$1,637,211,606*100 = .3785). This is based on a 2.5% change in EAV during 2021, received from York Township Assessor with a 1.4% 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	2020 Estimated Tax Rate	2020 Estimated Tax Bill
\$ 275,000	\$ 90,750	\$ 85,750	0.3785	\$ 324.56
300,000	99,000	94,000	0.3785	355.79
325,000	107,250	102,250	0.3785	387.02
350,000	115,500	110,500	0.3785	418.24
375,000	123,750	118,750	0.3785	449.47
400,000	132,000	127,000	0.3785	480.70

Lombard Park District 2022 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 as well as Administrative service expenditures.

The Corporate Fund was budgeted for a loss of \$663,983 in 2021 however staff is currently projecting a surplus of nearly \$130,000 at year-end. This surplus is mainly due to additional tax receipts received over budgeted figures and a decrease in the capital transfer needed to cover the shortfall within the capital fund. There were also several unbudgeted miscellaneous income items that were received from our Park District Risk Management Agency, they include: a health insurance rebate, reimbursement for a vehicle replacement and reimbursement for tree replacements from the 2020 tornado. On the expense side, employee expenses are coming in under budget due to staffing vacancies throughout the year and projects involving professional services being postponed. As stated in the Transmittal Letter, staff went to great lengths to control costs throughout 2021. 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 and pond maintenance.



In the General Center (00) of the Corporate Budget, staff is budgeting for an increase in current Real Estate Taxes due to a 1.4% increase in CPI and as well as the capture of new construction growth, according to both York and Milton Townships. An increase in Personal Property Replacement Tax (PPRT) over the 2021 budget was also included based on information received from the State in July. Interest revenue was budgeted for further decreases in 2022 due to the ongoing low interest rate environment along with all pre-pandemic District certificates of deposits maturing in 2021.

The Administrative Center (05) of the Corporate Budget is presented next. Employee Expenses in this budget area cover most of the administrative personnel salaries and wages, as well as all of the maintenance personnel benefits. Staff is estimating an increase in salaries and wages due to minimum wage increases on January 1, 2022, an annual wage increase of 3%, as well as increases in PDRMA health benefits. Travel, Meeting & Conferences have been increased to pre-pandemic figures with the expectation that staff will be able to resume continuing education. Computer supplies & software has increased due to the addition of Office 365 expense added in 2021. Computer programmer has decreased due to outsourced IT reducing their visits to every other

week and consulting has been reduced based on 2022 projects. In the 2022 budget, the Interfund Transfer expense will provide \$750,000 to the Capital Projects fund for capital improvements.

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. In 2021, two full time positions have been unfrozen and staffed accordingly. One position was to replace the Assistant Superintendent of Parks who was promoted in 2019 and the other was to fill a vacancy from 2020. Also added to the Park's Department, were three permanent part time positions to better serve the department's workload. In 2022, salaries & wages are estimated to increase by 3% and wages have been budgeted to account for the increase in minimum wage. Travel, Meeting & Conferences will not be attended in 2022.

Staff made little change to the major accounts when compared to the 2021 budget. Utilities were budgeted by using a 2-3 year average with the exception of water which was budgeted with a 2.55% increase per the Village of Lombard.

The District continues its intergovernmental agreement with the Village of Lombard for the purchase of gasoline, diesel, pavement salt, and torch gas cylinder rentals. This agreement served both parties well since starting in 2016. Historical data was used to determine Facility Repairs (1400) budget for 2022, which include reoccurring expenses such as; irrigation contract, facilities inspections, and backflow preventers. Pond Maintenance (1425) area is budgeted to increase due to the addition of treatment for Sunset Knoll south pond and bubbler maintenance at Lombard Lagoon and Sunset Knoll. Sidewalk salt (1590) is budgeted to increase 136% due to the amount of salt needed in 2021 which exceeded budget. Trees, Shrubs, Sod & Seed (1725) is decreasing 70% as many of the District's trees have been replaced due to the Emerald Ash Borer. In addition, there is money budgeted in Capital Expenses to assist with the tree replacement plan. Athletic Field Material (1730) has been budgeted at \$45,000 for the purpose of replacing ball mix, re-grading infields, top dressing for soccer and football fields, extra field lining materials, chalk and Turface drying agents. Stump and tree removal (1825) is planned to increase in 2022, due to the aged, diseased and stressed trees in the Parks that will require additional maintenance. Consulting (1835) is budgeted to increase 118% due to nice areas that are scheduled to have a controlled burn in 2022. Finally, signage (1945) is budgeted to increase as signage requests have drastically increased within the last two years.



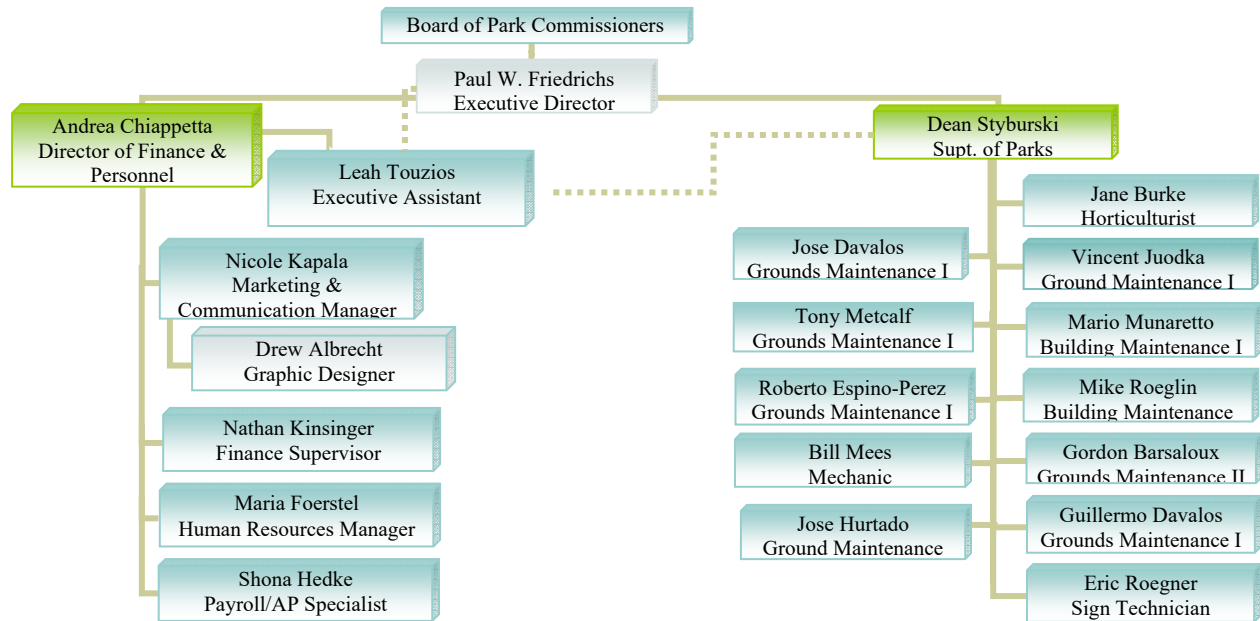
The Buildings Center (15) of the Corporate Budget is presented and accounts for building maintenance and recycling. Refuse (1335) is budgeted to remain the same in 2022 when compared to 2021. Recycling (1340) is budgeted to decrease significantly as the hazardous materials that were recycled in 2021 will not reoccur in 2022. Building expenses (1405) will also decrease as many non-recurring expenses in 2021 are completed.

Next, in the Corporate Fund is the Horticulture Center (05-20). Expenditures for the Horticulturalist are presented here along with her salary. Buy a Brick and Memorials are budgeted to increase due to the increase we're experiencing in memorial supplies for bricks, trees, benches and plaques in the last two years. The Plant Sale (0700) continues to flourish with new offerings each year, we plan to see another increase in 2022 due to popularity of the event. Most of the Supplies expended in this budget area are for District-wide materials and have been budgeted using a 3 year average.

Finally, Facilities (25) within the Corporate Fund are presented. Staff is projecting a 2.55% increase in water rates and other utilities have been averaged using the last 2-3 years of actual use as mentioned above.

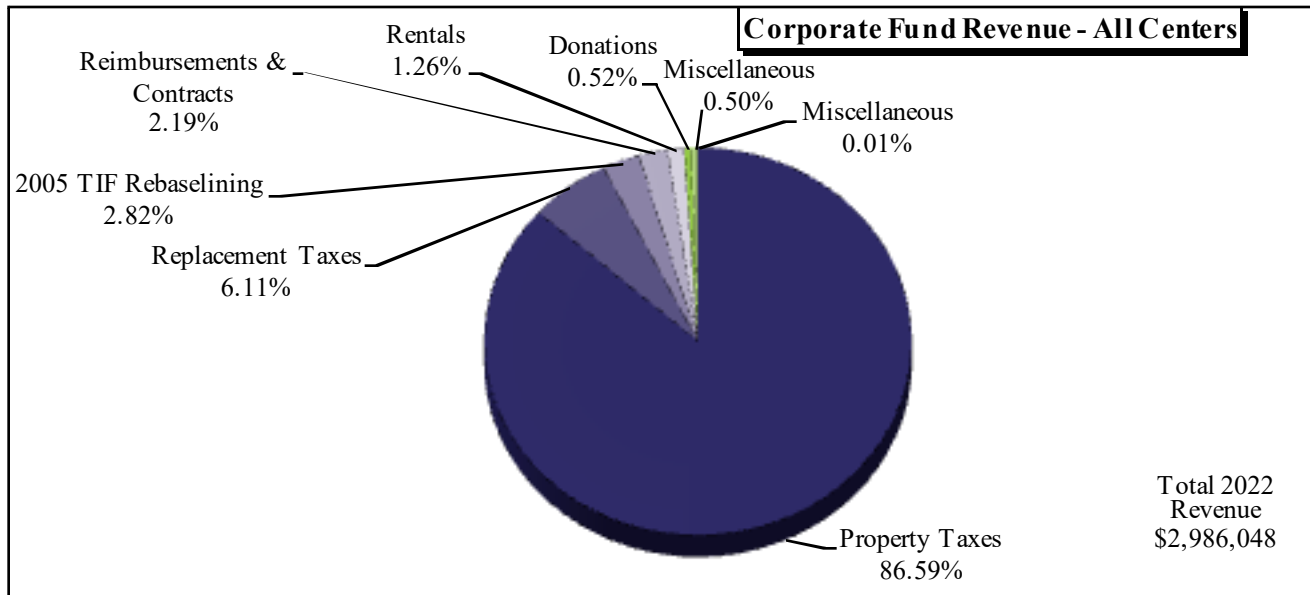
Performance Measures:

	Actual 2018	Actual 2019	Actual 2020	Estimated 2021	Proposed 2022
<u>General</u>					
Number of Full-Time	35.5	35.0	34.5	33.5	35
Number of Full-Time Equivalent (FTE)	93.0	98.5	68.8	83.0	89
<u>Administration</u>					
Number of Electronic Followers	9,839	9,368	11,188	11,400	11,700
Number of Visits to Website	223,025	241,222	249,347	270,000	290,000
Number of FOIA Requests	10	15	10	9	11
Number of Wage and Tip Statements (W-2) Issued	449	471	294	325	376
Number of Accounts Payable Checks	1,371	1,308	1,029	915	954
Number of P-Card Transactions	3,109	3,157	2,294	2,732	2,961
<u>Operating, Building, Horticulture, & Facilities</u>					
Maintenance Cost per Acre	\$ 3,211	\$ 3,194	\$ 2,770	\$3,047	\$ 3,358
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	113,550	113,550	113,550	113,550	113,550



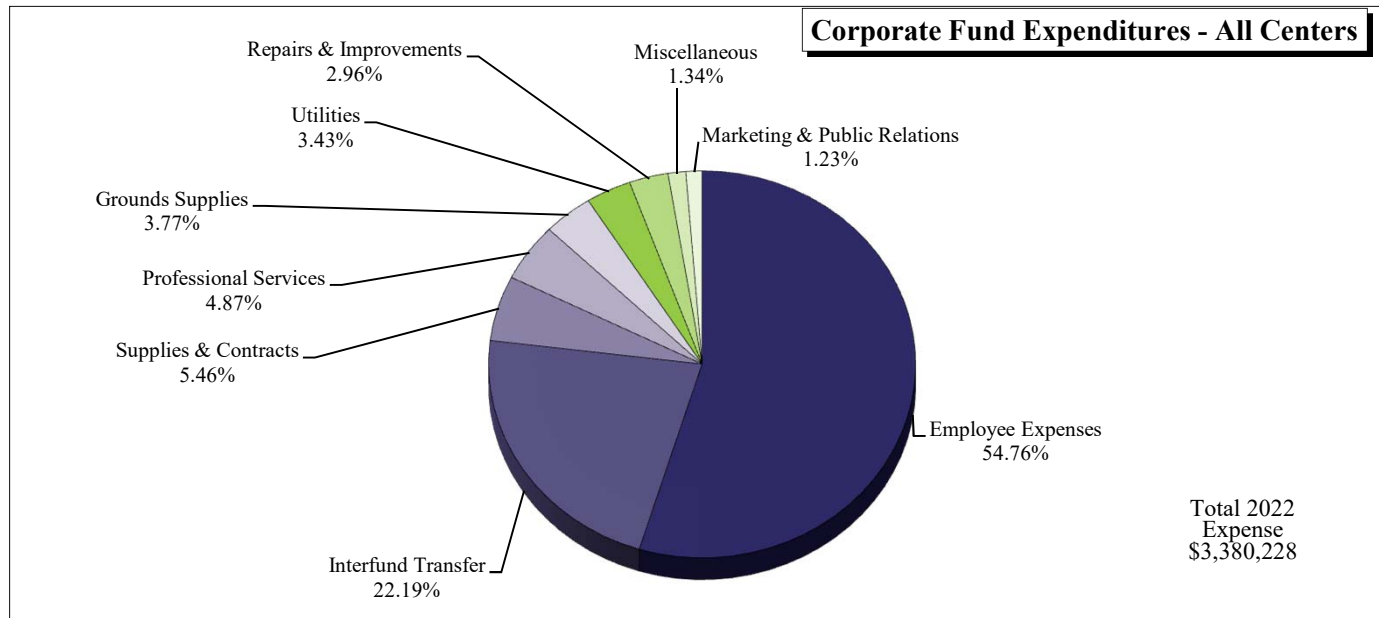
**LOMBARD PARK DISTRICT
CORPORATE FUND REVENUE - ALL CENTERS
PROPOSED BUDGET 2022**

Revenue Source	Budget Amount 2022	Percent of Total	Increase (Decrease) From Budget 2021	Percent of Increase (Decrease)
Property Taxes	\$ 2,585,576	86.59%	\$ 66,855	2.65%
Replacement Taxes	182,319	6.11%	79,251	76.89%
2005 TIF Rebaselining	84,090	2.82%	-	0.00%
Reimbursements & Contracts	65,359	2.19%	3,860	6.28%
Rentals	37,593	1.26%	597	1.61%
Donations	15,655	0.52%	6,355	0.00%
Miscellaneous	15,000	0.50%	-	0.00%
Interest	456	0.02%	(2,499)	-84.57%
	\$ 2,986,048	100.00%	\$ 154,419	5.45%



**LOMBARD PARK DISTRICT
CORPORATE FUND EXPENDITURES - ALL CENTERS
PROPOSED BUDGET 2022**

Expenditure	Budget Amount 2022	Percent of Total	Increase (Decrease) From Budget 2021	Percent of Increase (Decrease)
Employee Expenses	\$ 1,850,959	54.76%	\$ 149,834	8.81%
Interfund Transfer	750,000	22.19%	(250,000)	N/A
Supplies & Contracts	184,483	5.46%	(1,109)	-0.60%
Professional Services	164,496	4.87%	8,220	5.26%
Grounds Supplies	127,500	3.77%	(31,238)	-19.68%
Utilities	116,053	3.43%	(624)	-0.53%
Repairs & Improvements	100,000	2.96%	(3,994)	-3.84%
Miscellaneous	45,325	1.34%	10,765	31.15%
Marketing & Public Relations	41,412	1.23%	2,762	7.15%
	\$ 3,380,228	100.00%	\$ (115,384)	-3.30%

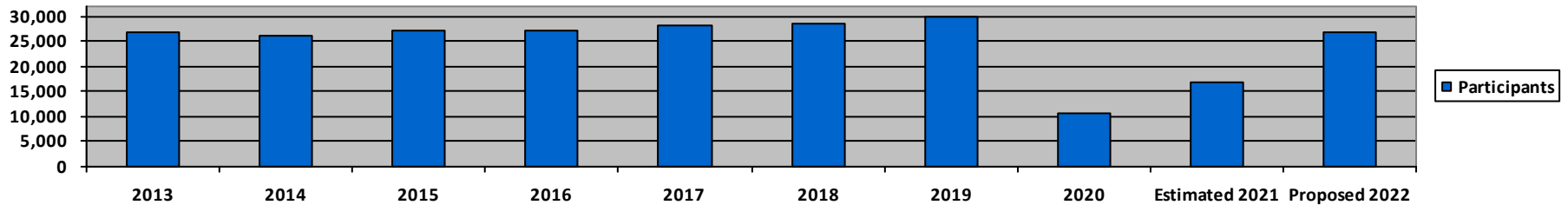


**Lombard Park District
Fund Summary - Proposed Budget Report
Corporate Fund - 05
Fiscal Year 2022**

Account Number	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
REVENUE						
210 Taxes	\$ 2,490,174	\$ 2,560,340	\$ 2,621,789	\$ 2,721,806	\$ 2,771,199	\$ 2,767,895
220 Interest	94,883	39,148	2,955	1,185	1,667	456
240 Rentals	36,300	36,822	36,996	29,730	36,996	37,593
330 Donations	19,794	12,692	9,300	16,588	16,588	15,655
340 Reimbursements & Contracts	74,820	61,126	61,499	59,893	63,393	65,359
350 TIFF Proceeds	84,430	83,545	84,090	47,855	84,090	84,090
360 Miscellaneous Income	16,932	36,569	15,000	135,465	141,252	15,000
TOTAL REVENUE	\$ 2,817,332	\$ 2,830,242	\$ 2,831,629	\$ 3,012,522	\$ 3,115,185	\$ 2,986,048
EXPENSE						
510 Employee Expenses	\$ 1,703,823	\$ 1,462,798	\$ 1,701,125	\$ 1,370,054	\$ 1,650,094	\$ 1,850,959
520 Utilities	101,260	103,372	116,677	74,010	115,077	116,053
530 Repairs & Improvements	98,805	67,729	103,994	86,227	99,253	100,000
540 Supplies & Contracts	186,673	167,810	185,592	166,217	193,187	184,483
550 Grounds Supplies	127,914	133,030	158,738	91,444	110,477	127,500
560 Professional Services	116,456	51,261	156,276	30,634	48,625	164,496
610 Marketing & Public Relations	39,831	22,607	38,650	22,583	29,150	41,412
640 Banking & Credit Card Fees	614	36	120	404	650	1,200
660 Interfund Transfers Out	-	340,000	1,000,000	-	700,000	750,000
670 Miscellaneous Expense	4,727	20,495	34,440	37,779	38,829	44,125
TOTAL EXPENSE	\$ 2,380,103	\$ 2,369,139	\$ 3,495,612	\$ 1,879,352	\$ 2,985,342	\$ 3,380,228
TOTAL REVENUE	\$ 2,817,332	\$ 2,830,242	\$ 2,831,629	\$ 3,012,522	\$ 3,115,185	\$ 2,986,048
TOTAL EXPENSE	2,380,103	2,369,139	3,495,612	1,879,352	2,985,342	3,380,228
Change in Fund Balance	\$ 437,228	\$ 461,103	\$ (663,983)	\$ 1,133,170	\$ 129,844	\$ (394,180)

**Lombard Park District
2022 Proposed Budget
Recreation Fund – 10
General**

Leisure for all ages: learn a craft, exercise to stay in shape, play a sport, 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. Programs and services were impacted in 2021 due to COVID-19, but overall participation is beginning to recover following the cancellation of many programs in 2020. Most programs returned in 2021, although some were modified to meet guidelines. Participation is estimated to finish at 16,905 in 2021. Participation finished at 10,823 in 2020 and 30,058 in 2019. Staff has prepared the 2022 budget based on approximately 26,705 participants. There are many variables that may continue to impact programming in 2022. Staff has budgeted with the assumption that in-person programs will remain available throughout the year. Staff plans to make any necessary program modifications as guidelines change.



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.

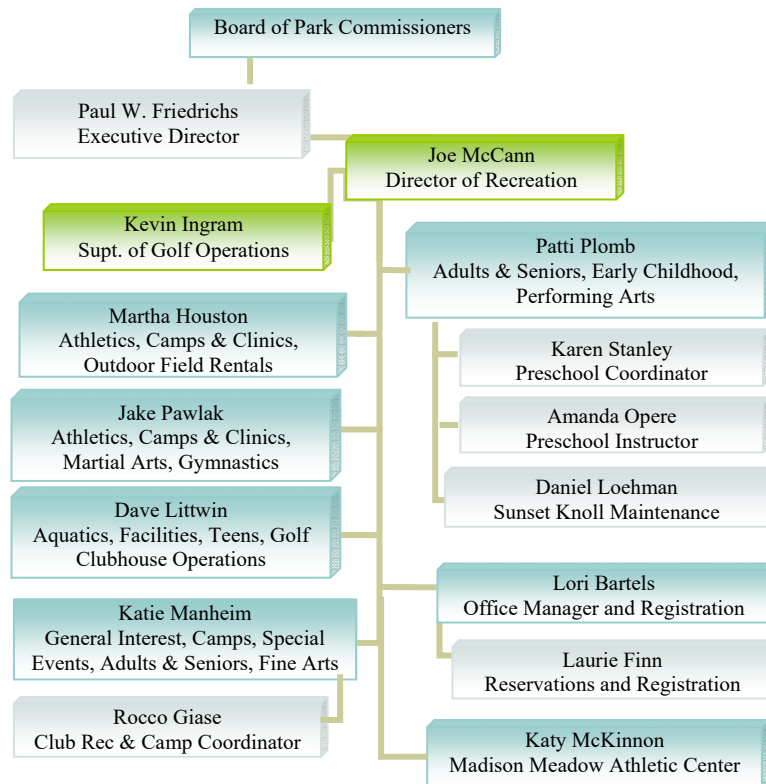
In reviewing the General Center (00), one will notice that this budget area drives the administrative aspect of the Recreation Department. Besides tax revenue, the major source of revenue in this area is attributed to affiliate field usage fees and reimbursements for utilities from affiliated organizations. Revenue includes reimbursement for utilities from Lombard Baseball League (0735), along with field usage fees from Falcons Football/Cheer (0740), and Firebirds Soccer (0745). Reimbursement from Lombard Baseball League and Lombard Falcons for their portion of the LED field light conversion is reflected in this section. Both affiliates are scheduled to reimburse the Park District their

portion over five payments from 2019-2023. Starting in 2017, the Firebirds and Falcons were charged \$10 per participant to help offset field maintenance costs. This is budgeted to continue in 2022.

Staff is budgeting for two interns in 2022. These internships provide a weekly stipend over 13 weeks. Travel Meetings and Conferences (1210) includes expenses related to the annual State Conference, National Conference and related trainings. This area has been budgeted with the assumption of in-person conferences in 2022. Continuing Education (1215) budget reflects the expenses of staff certifications.

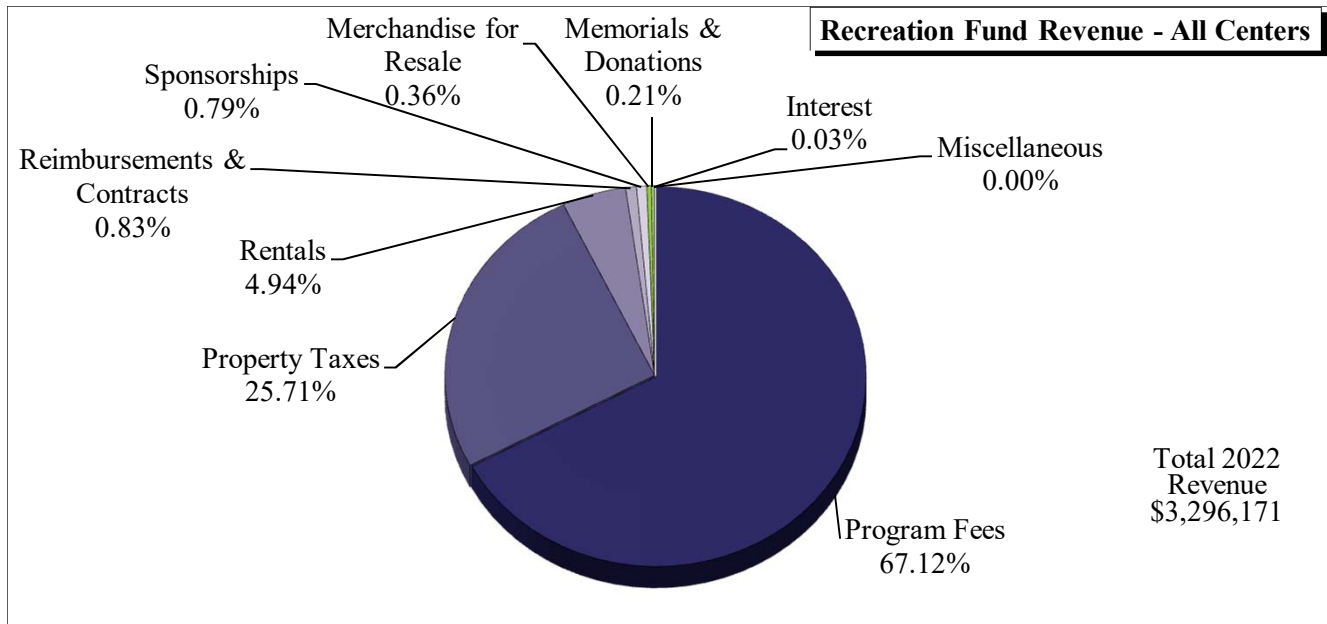
	Performance Measures:					
	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Projected 2021	Proposed 2022
Number of Participants	28,087	28,628	30,058	10,827	16,905	26,705
Number of Programs Offered	2,974	2,994	2,946	2,634	-	-
Number of Conducted Programs	2,163	2,155	2,216	991	-	-





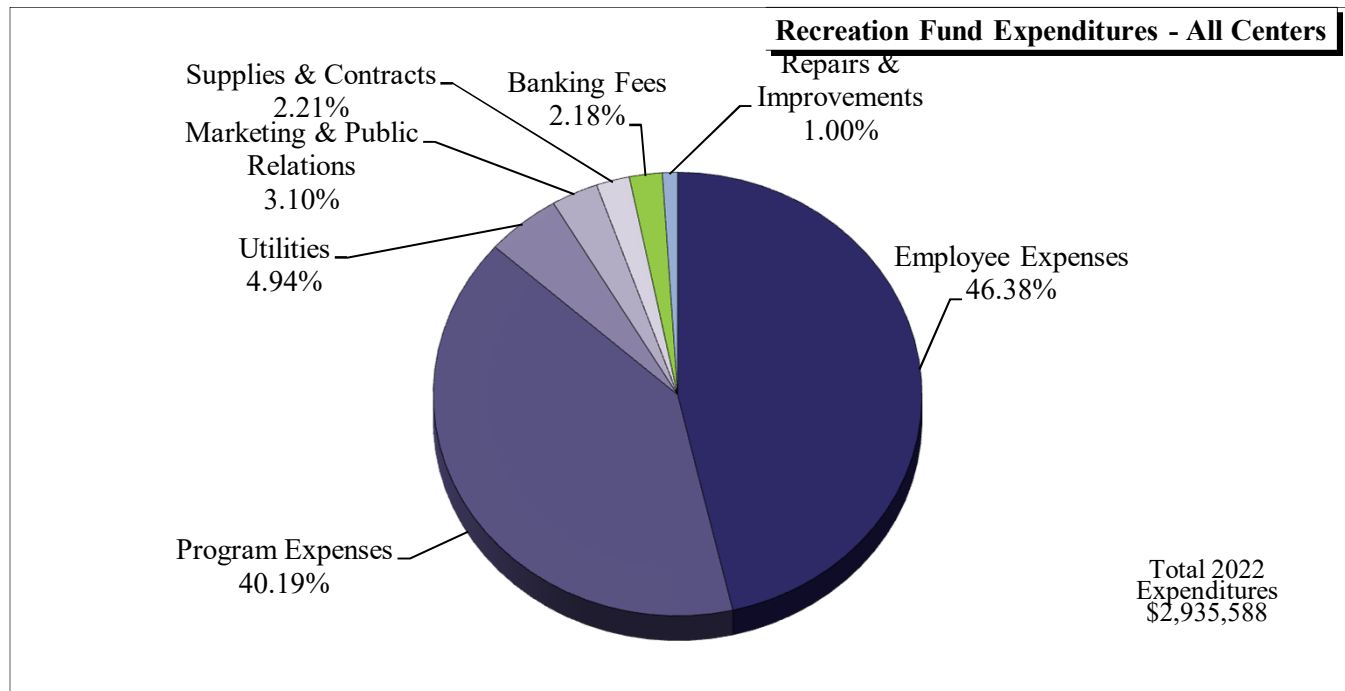
**LOMBARD PARK DISTRICT
RECREATION FUND REVENUE - ALL CENTERS
PROPOSED BUDGET 2022**

Revenue Source	Budget Amount 2022	Percent of Total	Increase (Decrease) From Budget 2021	Percent of Increase (Decrease)
Program Fees	\$ 2,212,523	67.12%	\$ 110,252	5.24%
Property Taxes	847,379	25.71%	8,036	0.96%
Rentals	162,952	4.94%	22,297	15.85%
Reimbursements & Contracts	27,472	0.83%	(565)	-2.02%
Sponsorships	26,000	0.79%	50	0.19%
Merchandise for Resale	11,750	0.36%	(132)	-1.11%
Memorials & Donations	6,956	0.21%	6,106	2727.64%
Miscellaneous	1,025	0.03%	905	754.17%
Interest	114	0.00%	(132)	-86.59%
	\$ 3,296,171	100.00%	\$ 146,817	4.66%



**LOMBARD PARK DISTRICT
RECREATION FUND EXPENDITURES - ALL CENTERS
PROPOSED BUDGET 2022**

Expenditure	Budget Amount 2022	Percent of Total	Increase (Decrease) From Budget 2021	Percent of Increase (Decrease)
Employee Expenses	\$ 1,352,961	46.09%	\$ 81,344	6.40%
Program Expenses	1,172,560	39.94%	19,125	1.66%
Utilities	144,207	4.91%	(16,584)	-10.31%
Marketing & Public Relations	90,535	3.08%	830	0.93%
Supplies & Contracts	64,366	2.19%	(7,877)	-10.90%
Banking Fees	63,500	2.16%	(7,861)	-11.02%
Repairs & Improvements	29,250	1.00%	5,454	22.92%
Miscellaneous	18,209	0.62%	(749)	-3.95%
	\$ 2,935,588	99.38%	\$ 74,431	2.57%



**Lombard Park District
Fund Summary - Proposed Budget Report
Recreation Fund - 10
Fiscal Year 2022**

Account Number	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
REVENUE						
210 Taxes	\$ 811,568	\$ 807,822	\$ 839,343	\$ 827,902	\$ 831,480	\$ 847,379
220 Interest	17,124	9,837	246	302	320	114
240 Rentals	166,152	41,479	140,655	95,469	109,365	162,952
320 Merchandise for Resale	11,344	-	11,882	11,651	11,651	11,750
330 Donations	200	-	850	7,299	7,299	6,956
335 Sponsorships	12,800	16,350	25,950	17,000	18,250	26,000
340 Reimbursements & Contracts	20,778	25,857	28,037	22,345	28,899	27,472
360 Miscellaneous Income	13,775	19,410	120	25	50	1,025
410 Program Fees	2,020,582	895,476	2,102,271	1,348,400	1,457,663	2,212,523
TOTAL REVENUE	\$ 3,074,323	\$ 1,816,231	\$ 3,149,354	\$ 2,330,393	\$ 2,464,977	\$ 3,296,171
EXPENSE						
510 Employee Expenses	\$ 1,209,307	\$ 1,087,248	\$ 1,271,617	\$ 922,218	\$ 1,180,975	\$ 1,362,172
520 Utilities	148,836	98,039	160,791	88,645	134,057	144,207
530 Repairs & Improvements	18,644	15,959	23,796	11,262	15,867	29,250
540 Supplies & Contracts	59,512	46,559	72,243	38,052	51,265	64,366
560 Professional Services	-	-	-	-	-	-
610 Marketing & Public Relations	84,642	34,148	89,705	43,278	62,065	90,535
620 Permits & Licenses	1,150	-	1,200	2,110	2,110	1,275
630 Merchandise - Cost of Sales	9,113	-	8,158	9,888	9,888	7,633
640 Banking & Credit Card Fees	69,986	37,971	71,361	39,296	55,941	63,500
670 Miscellaneous Expense	8,702	4,978	9,600	4,261	6,626	9,301
710 Program Salaries	465,501	299,937	594,043	321,800	390,133	620,606
720 Program Supplies	140,959	67,019	156,511	85,974	114,472	169,111
730 Program Contractual Services	394,118	139,942	402,881	225,635	299,924	382,843
TOTAL EXPENSE	\$ 2,610,468	\$ 1,831,799	\$ 2,861,906	\$ 1,792,418	\$ 2,323,324	\$ 2,944,799
TOTAL REVENUE	\$ 3,074,323	\$ 1,816,231	\$ 3,149,354	\$ 2,330,393	\$ 2,464,977	\$ 3,296,171
TOTAL EXPENSE	2,610,468	1,831,799	2,861,906	1,792,418	2,323,324	2,944,799
Change in Fund Balance	\$ 463,854	\$ (15,568)	\$ 287,448	\$ 537,975	\$ 141,653	\$ 351,372

**Lombard Park District
2022 Proposed Budget
Recreation Fund – 10
Facilities – 25**

	<u>Actual 2019</u>	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Y-T-D 2021</u>	<u>Estimated 2021</u>	<u>Proposed 2022</u>
Revenue	\$ 167,134	\$ 41,479	\$ 140,787	\$ 95,469	\$ 109,365	\$ 162,952
Expense	355,691	230,916	387,431	210,570	294,990	373,250
Net Income	\$ (188,557)	\$ (189,437)	\$ (246,644)	\$ (115,102)	\$ (185,625)	\$ (210,298)

Performance Measure:

Number of Rentals	780	215	600	338	475	670
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This area includes all rental facilities within the Recreation Fund including Athletic Field Rentals, Lagoon, Lilacia Park, Log Cabin, Community Building, Garden Plots, Picnic Shelters, and Sunset Knoll. Staff is proposing a 5% increase in facility rental fees for 2022. The availability of facility rentals are impacted each year by the amount of space requirements from programs. Staff expects the number of rentals to increase in 2022, although not quite match pre-pandemic numbers from 2019. The number of bookings is budgeted at approximately a 15% decrease for building rentals and 10% decrease in outdoor rentals from 2019 actuals.

Lilacia Park hosted twelve weddings in 2021 and staff expects similar numbers in 2022. Weddings were limited due to COVID-19 in 2020. There were seven weddings in 2019. The fee for weddings is proposed to increase by \$25 in 2022.

Athletic field rentals increased in 2021, but did not quite return to pre-pandemic numbers. Glenbard East turf rentals were limited in the spring to ensure adequate space for school and Park District programs. Rentals increased in the fall. The turf field and the outfield of Four Seasons Field 22 are the most popular outdoor field rental locations. The Firebirds are the largest renter for outdoor field space. Outdoor grass soccer fields are not available for rental, so this makes the Glenbard East turf field and the outfield of Four Seasons Field 22 desirable for rentals. Both spaces also have lights. There are no proposed fee increases for field rentals in 2022.

There were 79 Garden Plots rented in 2021. A charge was introduced in 2020 for failure to upkeep overgrown plots. The fee worked as intended, as it was assessed zero times in 2020 and 2021. An increase of \$5 per plot is proposed for 2022. Irrigation improvements are

scheduled for the end of 2021 and are expected to be completed in time for the 2022 season. This includes new underground pipes and improved access to water spigots.

The Glen Ellyn Park District and Lombard Park District established an intergovernmental agreement in 2017 that allows Lombard residents to use the Spring Avenue Dog Park. There were 136 dog park reimbursements in 2019 and 77 in 2020. There were 108 dogs in 2021 through October 15. Staff is budgeting to reimburse the first 150 dog park permits sold at the Glen Ellyn Park District to Lombard residents in 2022. Staff has budgeted \$6,750 for these reimbursements.



Net Income - Programming

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Y-T-D Oct-21	Estimated Year End	Budget 2022	Budget 2022 To Est. 2021
Activity 30 Athletics 1	\$ 88,522	\$ 97,322	\$ 29,568	\$ 95,522	\$ 118,250	\$ 72,199	\$ 87,935	21.80%
Activity 35 Athletics 2	147,334	166,124	79,114	155,503	189,452	154,602	164,412	6.35%
Activity 40 Gymnastics	22,804	20,701	11,593	8,744	16,194	8,200	8,280	0.98%
Activity 45 General Interest & Camps	260,547	471,392	137,829	468,258	169,063	211,715	502,560	137.38%
Activity 50 Special Events	(26,616)	(22,735)	(7,272)	(26,806)	(4,278)	(13,165)	(25,855)	-96.39%
Activity 55 Teen Programs	21,807	21,181	1,390	22,341	13,620	13,620	41,470	204.48%
Activity 60 Fine Arts	1,727	2,345	(1,163)	3,955	3,193	2,379	12,107	408.91%
Activity 65 Adults & Seniors	691	388	1,077	1,581	2,873	2,971	2,486	-16.32%
Activity 70 Early Childhood	209,779	211,825	129,536	170,587	172,838	172,775	211,937	22.67%
Activity 75 Performing Arts	53,961	59,978	31,634	63,294	55,265	48,639	64,169	31.93%
Activity 80 Fitness (2)	4,393	4,753	136	-	-	-	-	N/A
	\$784,949	\$1,033,274	\$ 413,442	\$ 962,979	\$ 736,470	\$ 673,935	\$ 1,069,501	58.69%

Budget 2022 to Budget 2021	11.06%
Estimated 2021 to Budget 2022	58.69% (1)
Actual 2020 to Estimated 2021	-34.78%

The drastic reduction in net income in 2020 is due to the COVID-19 pandemic. Staff budgeted with the assumption the programs would nearly recover to historical figures.

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

(1) This figure is based upon all programs being held at their maximums. Historically the Park District's annual program revenue is approximately 85 - 92% of budget. Based on 90% of classes being held in 2022 we would expect this figure to be \$954,875, which is an increase from the 2021 budget. This increase is due the District recovering from the COVID-19 pandemic.

(2) As of January 1, 2021, all of the fitness expense is now being accounted for in the MMAC Fund 25

**Lombard Park District
2022 Proposed Budget
Recreation Fund – 10
Athletics, Camps & Clinics – 30**

	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
Program Fees	\$301,377	\$131,662	\$318,886	\$258,069	\$257,941	\$286,933
Donations	\$0	\$0	\$0	\$1,150	\$1,150	\$850
Sponsorship	\$2,000	\$3,500	\$4,500	\$3,575	\$3,575	\$8,500
Reimbursements & Contracts	\$0	\$0	\$0	\$7,428	\$7,428	\$5,000
Program Salaries	26,354	9,529	16,251	6,523	7,042	13,090
Program Supplies	41,972	26,310	47,765	37,553	44,375	42,881
Program Contractual	<u>137,738</u>	<u>69,755</u>	<u>163,848</u>	<u>107,896</u>	<u>146,478</u>	<u>157,377</u>
Net Income	\$97,313	\$29,568	\$95,522	\$118,250	\$72,199	\$87,935

Performance Measure:

Number of Participants	2,958	1,188	3,284	1,765	1,850	2,600
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Performance Objectives:

Adult Athletic Programs

1. Provide at least three varieties of adult instructional programs.
2. Offer a minimum of three drop-in classes for adults.

Adult Athletic Leagues

1. Provide a minimum of four different sport leagues.
2. Ensure games are officiated by certified officials.

Program 2505 & 2510 Karate: Illinois Shotokan Karate is offered on Thursdays evenings and Sullivan’s Karate is offered on Wednesday evenings at SKRC.

Program 2520 Fencing: Class is offered Saturday mornings at SKRC. Steady enrollment.

Program 2530 Tai Chi: The Tai Chi GL was changed from the Fitness section (8250) to Athletics so that all martial arts style programing is grouped together.

Program 2600 Youth Softball: Leagues are offered in the spring and fall. Travel teams moved from program 2600 to program 2601 started in 2021.



- Program 2601** *Youth Travel Softball:* There were four teams in 2021 (two full-time and two part-time). There are four full-time teams anticipated for 2022. Fees are based on individual team budgets. Tryouts are held in the summer. Teams begin outdoor practices in the fall, move indoors for training at the MMAC for January-March, and move back outdoors for the spring and summer.
- Program 2605-2620** *Adult Softball and Baseball:* Adult Softball is played at Madison Meadow Fields 14 and 15. The Adult Softball offered a summer and fall season in 2021. There were 117 teams between the summer and fall. Over 30 Baseball is played at Madison Meadow Fields 17 and 18. There were 15 teams in 2021.
- Program 2625** *Pickleball Clinics:* There were no clinics in 2021. Staff will try again in 2022.
- Program 2660** *Volleyball Adult League:* The Adult Volleyball League did not run in 2020 or 2021. There is a successful drop-in program for adults on Monday evenings at the MMAC that is budgeted to MMAC Open Gym. This area was budgeted at \$0 for 2022.
- Program 2705** The Co-op budget was discontinued in 2021, with the same anticipated for 2022.
- Program 2730** *5K Mutt Strut:* There were 263 participants registered for the Mutt Strut 5K and Puppy Path in 2021, compared to 381 in 2019. The event included a “grab and go” breakfast instead of the traditional Pancake Breakfast in 2021. 2021 was the fourth year the recertified 5K course was used, which allowed the start and finish lines to be near the Administration Building and the Pancake Breakfast. This event did not run in 2020. Staff is planning for over 300 runners and \$3,500 in sponsorships in 2022.
- Program 2800** *Chicago Fire Soccer:* Camp will be offered in 2022. Camps are newly restructured, and offer more programming options.
- Program 2810** *Baseball Hitting and Pitching:* This program takes place in the Glenbard East field house and utilizes the indoor batting cages. The head baseball coach at Glenbard East has provided instruction for this program for the past several years and staff hopes to continue this in 2022.
- Program 2900-2975** *Rams Camps:* These camps are conducted in a cooperative effort with Glenbard East staff and coaches. Camps in 2020 and 2021 were limited to high school students. These programs were budgeted for high school students for 2022, although staff is hopeful that they will be able to be expanded to grade school students.



**Lombard Park District
2022 Proposed Budget
Recreation Fund – 10
Athletics, Camps & Clinics – 35**

	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
Program Fees	\$315,856	\$157,201	\$314,040	\$287,549	\$268,217	\$329,506
Donations	\$0	\$0	\$0	\$6,149	\$6,149	\$4,406
Program Salaries	49,936	37,092	56,413	26,154	26,656	60,877
Program Supplies	29,754	17,881	36,625	21,985	23,341	36,951
Program Contractual	<u>70,049</u>	<u>23,114</u>	<u>65,499</u>	<u>56,106</u>	<u>69,767</u>	<u>71,672</u>
Net Income	\$166,117	\$79,114	\$155,503	\$189,452	\$154,602	\$164,412

Performance Measure:

Number of Participants	3,769	1,878	3,730	3,406	3,500	3,800
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Performance Objectives:

Youth Athletic Programs

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

Youth Athletic Leagues

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

Program 3050

Youth Soccer: The spring season consisted of 706 total players. The fall season had 660 players. Staff will continue to adjust the program structure to encourage more effective and instructional game play for younger age groups, as well as an end of the season tournament for older age groups. Staff will continue using Quickscores online scheduling program for all leagues. Contractual expenses in 2022 should remain similar to 2021 due the number of Lombard teams expected to participate in the cooperative league with Glen Ellyn. The home team covers the contractual referee costs.

Program 3100

T-Ball: There were 156 participants in 2021, compared to 71 in 2020. Max enrollment was set at 160. Additional staff members are still budgeted for the 2022 season to provide enhanced structure for the program.



Program 3150

Youth Basketball Leagues: Winter leagues begin practice in December and games in January. The 2021 winter season was modified to practice only to match COVID guidelines. Program structure is anticipated to go back to the traditional format in 2022. Winter fees collected in the fall are deferred to the following year. This results in the 10 month actual revenue reflecting higher than the year end projected.

Program 3200

Tennis Lessons: Quality instruction has been a large factor in the success of this program. 2021 enrollment continued to be steady in comparison to 2020, despite COVID-19 rules and regulations. Lessons are offered at the Lombard Common tennis courts.

Program 3300

3Point Basketball: This program transitioned from 3Point to 45 Sports Academy in the middle of 2021. It has been a smooth transition. Enrollment is expected to increase in 2022.

Program 3310

Youth Basketball Clinics: Enrollment improved in 2021, following the forced cancellation of camps in 2020. This program is now offered by 45 Sports Academy.

Program 3330

3Point Youth Sports: As stated above, this program transitioned from 3Point to 45 Sports Academy in 2021. Enrollment increased in 2021 and is expected to remain steady in 2022.

Program 3340

Soccer Skills Training: This program is offered by trainers from CoachFinder, who also provides trainers for the Firebirds Soccer Club. The Park District has gradually increased the amount of program offerings with this organization. They have proven to provide quality soccer instruction. Current programs offered include a summer camp, spring and fall instructional classes, as well as, a winter futsal training at the Glenbard East field house.



**Lombard Park District
2022 Proposed Budget
Recreation Fund - 10
Gymnastics - 40**

	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
Program Fees	\$74,863	\$28,884	\$42,820	\$38,851	\$41,000	\$40,502
Program Salaries	3,320	2,556	-	-	-	-
Program Supplies	3,017	-	-	-	-	-
Program Contractual	<u>47,827</u>	<u>14,734</u>	<u>34,076</u>	<u>22,657</u>	<u>32,800</u>	<u>32,222</u>
Net Income	\$20,699	\$11,593	\$8,744	\$16,194	\$8,200	\$8,280

Performance Measure:

Number of Participants	973	391	570	603	660	652
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Performance Objectives:

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

Program 3500

Tumbling Times Gymnastics: The Park District partners with Tumbling Times Inc. for gymnastics programs. All classes are offered at Tumbling Times in Addison, which opened in 2015. Classes are no longer offered at Sunset Knoll Recreation Center. Generally, enrollment has declined the last few years as Tumbling Times has partnered with surrounding communities, as well as reduced enrollment with COVID-19. All Tumbling Times classes will remain in 3500 for 2022.

Program 3510

Tumbling Times Tot: All tot classes were moved to 3500 starting in 2021.

Program 3600

Poms Team: Beginning in 2021, the Poms Team budget was moved to the Visual and Performing Arts section. Poms Team will be budgeted under a new revenue code with the Inspire Dance Team, entitled Competitive Pom/Dance Team.



**Lombard Park District
2022 Proposed Budget
Recreation Fund - 10
General Interest, Camps, and Clinics - 45**

	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
Miscellaneous	-	19,295	-	-	-	-
Program Fees	817,071	322,560	934,001	406,210	503,154	977,789
Utilities	288	2,166	2,224	1,961	2,828	2,260
Program Salaries	266,404	182,933	382,618	208,864	257,124	400,429
Program Supplies	17,886	6,296	20,755	12,555	16,119	36,825
Program Contractual	61,106	12,631	60,146	13,766	15,369	35,715
Net Income	\$471,387	\$137,829	\$468,258	\$169,063	\$211,715	\$502,560

Performance Measure:

Number of Participants	5,346	949	5,279	2,376	2,875	5,590
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Performance Objectives:

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

Program 4000

Day Camp: Day Camp rebounded in 2021 with looser restrictions due to COVID-19, however there were still limited group sizes during the summer. We do expect that 2022 numbers will look close to our record high numbers set in 2019. In-house field trips were held in 2021 since traveling was not an option and these field trips were so well received that three in-house trips will be planned for summer 2022.



Program 4005

School Break Camps: Lombard Park District will continue to offer school break camps during Winter Break, Spring Break and Thanksgiving.

Program 4050

Club Rec: The Lombard Park District began its Before and After School Program, Club Rec in fall of 2018 at five School District 44 schools. The program saw great success until the COVID-19 shutdown in March 2020. In Fall 2020, Club Rec could not operate as regularly planned due to School District 44 choosing to start the year remotely. School of Rec was created and ran for the entire 2020-2021 school year while students were still doing hybrid learning. Club Rec returned to normal operations inside the schools in August 2021. Fees will increase for participants for the next school year as will staff pay rates. A Full-Time Club Rec & Day Camp Coordinator, Rocco Giase was hired in August 2021 to fill the position that had been vacant since March 2020. Supply expenses have increased, while contractual expenses have decreased due to program snacks now being purchased in-house instead of through a contractual provider. This change will result in an overall savings to the District.



Program 4100

Chess Camp and Robotic Camp: Enrollment for Chess Camp saw a huge surge once mitigation measures started to lighten up. After School Enrichment solutions has also begun to offer additional youth programs like Spanish, Cooking, Music, and Art.

Program 4200

Youth Wellness: Home Alone, First Aid, and Babysitter Training are offered by instructor Brenda Jaeger. A slight increase in fees is proposed in the budget.

Program 4300

School Day Off: The Lombard Park District will continue to offer a School Day Off Program on days when School District 44 is not in session. This program will be available to Club Rec participants at a discounted rate, but will also be available to residents and non-residents. In-house field trips will be planned for some of the days. A fee increase will go into effect for the new school year in line with the Club Rec fee increases.



**Lombard Park District
2022 Proposed Budget
Recreation Fund - 10
Special Events - 50**

	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
Program Fees	\$22,238	\$4,409	\$33,825	\$9,844	\$12,193	\$32,980
Donations and Merchandise Sales	10,362	-	12,250	11,651	11,651	12,250
Sponsorship	10,500	3,900	6,850	5,275	5,275	8,100
Permits and Licenses	1,150	-	1,200	2,110	2,110	1,275
Cost of Merchandise	8,703	-	7,633	9,888	9,888	7,633
Program Salaries	5,788	358	10,003	2,616	5,446	8,127
Program Supplies	19,399	9,826	20,755	4,964	9,942	21,410
Program Contractual	<u>30,805</u>	<u>5,398</u>	<u>40,140</u>	<u>11,470</u>	<u>14,899</u>	<u>40,740</u>
Net Income	(22,745)	(7,272)	(26,806)	(4,278)	(13,166)	(25,855)

Performance Measure:

Number of Participants (Registration Programs Only)	1,211	542	1,200	501	550	1,400
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Performance Objectives:

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

Program 4500

Lilac Time: Lilac Time continues to be popular throughout the Midwest and beyond. The May celebration includes, concerts, plant sales, special events, the Country Store, and more. Lombard Park District looks forward to bringing back this tradition in 2022. In 2021 no special events were held with the exception of the Lilac Coronation and Little Lady Lilac Ball. Concerts and Kid's Day were put on hold until 2022. The store run out of the Coach House did operate throughout Lilac Time in 2021.

Program 4505 *Lilac Time Grants:* The Village of Lombard Tourism Grant offsets special advertising during Lilac Time. The Park District will apply for a grant in 2022 to assist with the marketing of Lilac Time. Staff will continue to explore different creative advertising mediums. The grant was not applied for in 2019. Lilac Time was canceled in 2020 due to COVID-19. It was significantly scaled back in 2021 due to COVID-19.

Program 4510 *Holiday Lights:* This event takes place in Lilacia Park. The Park District and Village have teamed up to do a lighting of Lilacia Park in conjunction with Jingle Bell Jubilee on the first Saturday in December. Roaming holiday characters and other entertainment will be included. The park is a whimsical display of decorations and activities. Due to crowd size and the growing popularity of the event, the Gold Medal Express was retired from operation in 2019. Additional activities, like Carolers around the fire, and an Elf hunt were introduced in 2019 and will be offered in 2022. Holiday Lights did not run 2020. A new program “you’ve been elfed” will be offered in 2021 and 2022. Parents can register their child for this program and an “elf” will come to their yard and leave candy canes and holiday cheer.

Program 4550 *Wine Tasting:* Wine Tasting was canceled in 2020 & 2021, but will be brought back in 2022 with Famous Liquors as the vendor for this event. The 2019 goal was to create a more free flowing event. Feedback was mostly positive of the changes, but additional improvements will be made for 2022 including more staff to help pour wine to eliminate long lines.

Program 4555 *Beer Tasting:* Beer Tasting was canceled in 2020 & 2021. Over the course of several years, the interest in the Beer Tasting event has seen a significant lack of interest. The options to taste craft beer are much more prevalent now than when this program was originally created. For that reason staff has proposed not to offer this event during Lilac Time.

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. Pancake Breakfast was canceled in 2020 & 2021.

Program 4565 *Summer Entertainment Series:* Movies and Concerts in the Park is a popular event during the summer. Payment for royalties and licensing are included in the budget for 2022. Three concerts and three movies are planned for 2022. No concerts or movies were held in 2020 and only movies were offered in 2021.



Program 4605 *Family Event:* The Fishing Derby and the Family Camp-out are included in this budget program area. The Fishing Derby was canceled in 2020 due to COVID-19 and the Family Camp-out was not planned for 2021 due to construction at Four Seasons.

Program 4610 *Spring Events:* In 2021, 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. In 2021 due to mitigation requirements, families were required to register and pay for their spot in the Egg Hunt. In addition to the Egg Hunt, “You’ve been Egged” was offered in which an egg hunt was brought to resident’s front yards. A take-home Breakfast with the Bunny was also offered in 2021 to replace Lunch with the Bunny. “You’ve Been Egged” will be offered again in 2022.

Program 4615 *Fall Fest:* Fall Fest is a free event geared towards families. Staff will continue to seek sponsorship to help offset costs in 2022. 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 in this area. There were approximately 1,000 attendees in 2021, which was cut short due to thunderstorms in the area. Fall Fest did not operate in 2020, however a Fall Fest Express was offered. Families were offered a “Fall Fest in a bag” pick-up at Lombard Community Building if they brought a food or money donation for the Lombard/Villa Park Food pantry. Fall Fest moving forward will be incorporating a food drive component into their plans in hopes that it will garner more donations than our door to door food drive has in the past.

Program 4625 *Bounce Back to School:* Bounce Back to School was moved to its own line item for the 2020 budget. In 2019, the Park District partnered with School District 44 to hold the event. The event included inflatables, concessions, DJ, roving entertainment, and community group interactions. This event did not run in 2020, but was offered in 2021.

Program 4700 *Special Events/Other:* The Polar Express will be offered once again in 2022, but was not offered in 2020 and 2021 due to COVID-19. Staff hopes to have three trains again. A Mommy and Me Tea Party is also included in this area. This program was rebranded to an Alice in Wonderland theme, and includes a visit with characters from Wonderland. The event was scaled back in 2021 due to mitigation requirements. Families were able to purchase a table for up to six participants with a limit of eight tables per session and two sessions of the Tea Party were offered to accommodate as many families as possible.

Program 4800 *Birthday Party Package:* Birthday parties held at Sunset Knoll have seen little to no interest over the last several years. For now, birthday party packages will no longer be offered at Sunset Knoll. This area may be revisited in the future if improvements to the old fitness room at Sunset Knoll are made that would justify bringing them back.

Program 4900 *Community Involvement:* The Trick or Treat Food Drive is the majority of this budget. Staff receives numerous volunteer requests from local families and groups for this event each year. Due to a large amount of donations during 2020’s Fall Fest Express, staff will combine the Food Drive with Fall Fest, asking participants to bring a donation in order to attend the event.



**Lombard Park District
2022 Proposed Budget
Recreation Fund - 10
Teens – 55**

	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
Program Fees	\$35,264	\$2,286	\$42,455	\$13,620	\$13,620	\$67,310
Program Salaries	8,090	265	11,874	-	-	13,890
Program Supplies	1,808	159	2,565	-	-	2,725
Program Contractual	<u>4,186</u>	<u>472</u>	<u>5,675</u>	<u>-</u>	<u>-</u>	<u>9,225</u>
Net Income	\$21,180	\$1,390	\$22,341	\$13,620	\$13,620	\$41,470

Performance Measure:

Number of Participants	1,625	135	2,005	133	133	2,150
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Performance Objectives:

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

Program 5000

Teen Camp: Teen Camp was at maximum capacity for several weeks in 2019. Teen Camp is heavily focused on field trips and aquatic visits, both of which were not possible in 2020 or 2021 and was canceled entirely. Teen Camp will look to start up again in 2022 and plans on offering field trips three days a week.

Program 5005

Counselors in Training: The 2019 Counselor in Training program was a success with higher numbers than previous years. While Teen Camp was canceled in 2020 and 2021, the CIT program was offered to those entering grades 6-8. The CIT program saw huge success in 2021 and is expected to be popular in 2022, but participation numbers are expected to decrease as Teen Camp will also be an available option for participants.

Program 5105

Jr. High Dance: Budgeted to host one teen dance in the fall of 2022. Depending COVID-19 restrictions, we may continue to post-pone all dances into 2023. We will look to bring back teen nights at the pool for the 2022 pool season as well.

Program 5200

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



**Lombard Park District
2022 Proposed Budget
Recreation Fund - 10
Fine Arts - 60**

	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
Program Fees	\$16,587	\$8,643	\$19,293	\$23,140	\$24,108	\$40,045
Program Salaries	11,201	8,784	10,828	15,661	16,648	21,333
Program Supplies	3,043	1,021	3,550	2,833	2,968	3,950
Program Contractual	-	-	960	1,463	2,113	2,655
Net Income	\$2,343	(\$1,163)	\$3,955	\$3,183	\$2,379	\$12,107

Performance Measure:

Number of Participants	427	156	465	354	365	400
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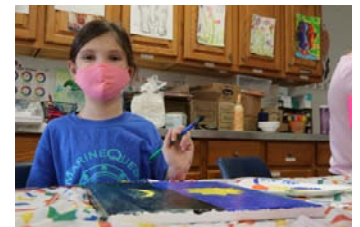
Performance Objectives:

1. Provide a wide variety of Fine Art programs.
2. Build knowledge and appreciation for Fine Art programs through careful and organized instruction.
3. Increase awareness of the different art mediums by keeping up with trends and offering new Fine Art programs seasonally.
4. Provide Fine Art programs that help participants develop independent and critical thinking and encourage creativity and expression.

Program 5510 *Drawing:* Young Rembrandts has been contracted to offer youth drawing classes for 2022. These classes began to garner some attraction in summer 2021.

Program 5520 *Mixed Media:* Art Camp is the most popular program in this area. A variety of classes are anticipated for 2022. After School Enrichment solutions will offer an art history/appreciation program.

Program 5600 *Ceramics:* The ceramics area continues to recover and grow. Many classes have been added to accommodate waitlists. A benchmark analysis shows that Lombard classes were significantly below the area average. The proposed budget shows an increase in fees to reflect this analysis. The cost of clay and supplies has already increased over the past couple of years.



**Lombard Park District
2022 Proposed Budget
Recreation Fund - 10
Adults & Seniors - 65**

	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
Program Fees	\$7,936	\$1,186	\$9,226	\$5,086	\$5,106	\$10,831
Sponsorship	\$300	\$400	\$400	\$200	\$400	\$400
Program Salaries	536	-	1,005	-	-	1,005
Program Supplies	1,022	194	1,150	165	235	1,150
Program Contractual	6,291	315	5,890	2,248	2,300	6,590
Net Income	\$387	\$1,077	\$1,581	\$2,873	\$2,971	\$2,486

Performance Measure:

Number of Participants	4,032	951	3,940	776	1,250	2,500
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Performance Objectives:

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

Program 6000

Trips: Trips are offered in cooperation with Oak Brook Park District and Downers Grove Park District. The goal will be to have a trip offered every other month.

Program 6005

Extended Trips: Extended trips have shown very little to no interest. This program area is being eliminated for 2022. Staff will focus on day trips.



- Program 6100** *Lilac Town Seniors/Lilac Town Senior Chorus:* Attendance at Lilac Town Senior meetings remains steady. Meetings were not held in January and February due to Covid-19 mitigations. Seniors enjoy bingo monthly, in addition to a Holiday Party in December. In 2021, staff received a sponsor for BINGO gift cards. The Senior Chorus budget remained the same as the chorus will continue to hold practice twelve months of the year, after the pandemic subsides. The Chorus has been on hiatus in 2021, and they are hoping to resume operations.
- Program 6200** *Adult Classes:* Sign Language and Gardening classes have been slow to return. Staff will continue to look at options for Adult classes.
- Program 6205** *Senior Crafts:* This section encompasses the senior/adult Calligraphy classes, as well as cooperative programs. Calligraphy classes experienced only partial interest.
- 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. AARP suspended this program in 2021 and they hope to resume soon.
- Program 6300** *Special Events:* A quarterly seasonal lunch or lunch and learn program is being offered for 2022.



**Lombard Park District
2022 Proposed Budget
Recreation Fund - 10
Early Childhood - 70**

	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
Program Fees	\$299,398	\$175,217	\$266,198	\$225,084	\$239,683	\$304,039
Sponsorship/Donations	\$200	\$0	\$1,200	\$0	\$0	\$1,200
Program Salaries	69,477	41,366	75,587	44,694	54,923	71,701
Program Supplies	10,146	3,123	12,379	4,960	7,779	12,349
Program Contractual	8,157	1,192	8,845	2,591	4,206	9,252
Net Income	\$211,818	\$129,536	\$170,587	\$172,838	\$172,775	\$211,937

Performance Measure:

Number of Participants	2,510	781	2,237	1,399	2,000	2,400
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Performance Objectives:

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



- Program 6500** *Kiddie Campus:* Kiddie Campus tuition will increase tuition 3% for the 2022/2023 school year. Kiddie Campus is licensed by the Department of Children and Family Services. Enrollment has increased for 2021/2022 school year to 119 students, filling 126 spaces. Staff has budgeted for 132 students for the 2022/2023 school year. Increase in salaries for 2022 reflects minimum wage increase, as well as Kiddie Campus returning to full staff.
- Program 6550** *Babysitting:* The babysitting program will no longer be held at SKRC, due to lack of enrollment.
- Program 6555** *Parent's Time Out:* Parent's Time Out will no longer be offered due to lower enrollment, and increased minimum wage.
- Program 6605** *Lil' Rascals:* Lil' Rascals had 261 campers in 2021. One hundred thirty-two campers registered for the first 5-week session, with 129 campers registering for the second 5-week session. The camps utilized the park around Sunset Knoll to its fullest, enjoying the playgrounds, sprinklers, and fishing pond. Salaries will be increased in 2022, due to the rise in minimum wage requirements.
- Program 6650** *Daddy/Daughter Dance:* Daddy/Daughter dances are held twice a year, once at Lilac Time, Little Lady Lilac Ball, and once in December, Daddy Daughter Holiday Dance. The Little Lady Lilac Ball in 2021 was held in a slightly different format, with the dance being split into two dances, due to Covid group size mitigations. The dances going forward, are slated to run with the normal group sizes and time frames.
- Program 6655** *Seasonal Special Events:* This area includes many small special events such as: Monster Bash, Cookie Decorating, Candy Making, Ornament Making, and Letters From Santa.
- Program 6700** *Preschool Parties:* Preschool Parties are now held predominately during the summer season, due to increased offerings within Kiddie Campus Preschool. No fee increase was proposed for Preschool Parties in 2022. Preschool Parties experienced a resurgence in 2021, that staff is hoping will carry on in the coming year.
- Program 6750** *Take Time for Tots Day:* Take Time for Tots Day was not held in 2021, but is being planned for 2022.

- Program 6800** *Preschool Sports:* Pee Wee Gym is a large motor parent/tot activity class held on Wednesday mornings for ages six months through three year olds. Short Sports is a parent/tot class held on Friday mornings.
- Program 6850** *Preschool Science:* Preschool science classes are contracted with Bricks 4 Kidz, and are held in cooperation with the Villa Park Recreation Department and Oakbrook Terrace Park District. A few camps were held this summer, while additional planned camps were canceled by Bricks 4 Kidz, due to staffing shortages.
- Program 6855** *Computertots:* The ComputerTots/Explorers program has declined to submit programming to the Park District at this time.
- Program 6900** *Tot Theme:* This budget area includes several small programs including animals, science/nature, story/craft, kiddie chefs and Tiny Tykes Cooking.
- Program 6905** *Parent/Tot:* Parent/Tot classes are offered throughout the week for ages 6 months – five years of age and a parent/supervising adult. Class enrollment started the year slowly, but gained steam in the summer and fall months.
- Program 6910** *Messy Arts:* Messy Arts programs include the most popular 2 Young for School, and 2 Young for Camp programs. Class enrollment was lower in the beginning of the year, but had very positive summer and fall sessions.



**Lombard Park District
2022 Proposed Budget
Recreation Fund - 10
Visual & Performing Arts & Crafts - 75**

	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
Program Fees	\$113,929	\$59,587	\$121,527	\$80,948	\$92,640	\$122,588
Program Salaries	24,375	17,040	29,464	17,287	22,295	30,154
Program Supplies	12,911	2,211	10,967	958	9,713	10,870
Program Contractual	<u>16,670</u>	<u>8,702</u>	<u>17,802</u>	<u>7,437</u>	<u>11,993</u>	<u>17,395</u>
Net Income	\$59,973	\$31,634	\$63,294	\$55,265	\$48,639	\$64,169

Performance Measure:

Number of Participants	2,497	1,965	1,500	1,447	1,470	2,500
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Performance Objectives:

1. Offer a wide variety of genres of dance to the community.
2. Provide a wide variety of musical classes for all age groups and skill levels.

Program 7000

Pre-Ballet: Pre-Ballet includes Pre-Ballet I & II for four and five year old children, Movin & Shakin for three year olds, Fairytale Dance for three and four year olds, Fairy Princess Dance for four to six year olds, and Twirling Toddlers, which is a parent/tot program. Pre ballet classes fared well in the summer and fall sessions, with most classes filling to the maximum.

Program 7005

Ballet: This section includes both Ballet and Lyrical classes. Ballet and Lyrical classes realized an increase in enrollment during the summer and fall sessions.

- Program 7010** *Jazz:* Pre Tap and Jazz does well with large class sizes during the show season. Historically this section also encompasses the Competitive “Inspire” Dance Team. For more precise budgeting purposes, the competitive dance team has been moved to program 7035, with the competitive poms team.
- Program 7015** *Tap:* Tap/Jazz classes are offered as a combo class to boost registration.
- Program 7020** *Street Dance:* This area has shown positive registration for the year.
- 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 7035** *Pom/Dance Competition Teams:* This is a program area made in budget year 2021, to encompass the Lombard Poms and Inspire Dance Competitive Teams. The teams will be competing in 2022, following State of Illinois mandates.
- Program 7100** *Dance Show:* The Dance Show at the current time, is being planned for March 5, 2022, at Glenbard East High School. If the show is not allowed in the school, a plan is in place for a modified winter showcase.
- Program 7300** *Music Lessons:* This budget combines all music oriented programs into one budget, including Piano, Ukulele, and theatre classes.
- Program 7400** *Kid Rock:* Kid Rock is a musical contract service program that offers classes from 12 months through four year olds.
- Program 7405** *Music Together:* Music Together is a national music program, research based, with developmentally appropriate curriculum for the very young child. This program is for infants through kindergarteners and their parents. This program offers evening classes for the working parent, as well as daytime programming.



**Lombard Park District
2022 Proposed Budget
Recreation Fund - 10
Fitness – 80**

	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
Program Fees	\$16,062	\$3,778	\$0	\$0	\$0	\$0
Program Salaries	20	13	-	-	-	-
Program Supplies	-	-	-	-	-	-
Program Contractual	<u>11,290</u>	<u>3,630</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Income	\$4,752	\$136	\$0	\$0	\$0	\$0

Performance Measure:

Number of Participants	610	-	-	-	-
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Performance Objectives:

1. Offer a variety of group fitness classes from certified instructors to encourage physical fitness and exercise for youth, teens, adults and older adults.
2. Provide opportunities for youth and teen participants to be introduced to group fitness programs in a safe manner.
3. Provide personal training and wellness counseling to offer one on one instruction for those looking for additional guidance with an exercise program.
4. Keep up with fitness trends by offering new programs seasonally and add a wellness component to the class offerings.

The majority of the Fitness budget was moved in 2019 to Fund 25 under the Madison Meadow Athletic Center. Budget items started to transition to Fund 25 in the middle of the 2018 fiscal year. Senior Exercise and Tai Chi remained in this budget area in 2020. The Senior Exercise program was discontinued in 2020 and Tai Chi was moved to Athletics section (10-30) in 2021. This section (10-80) will not be used moving forward, but was left in the budget document to show historical statistics. Additional program notes are listed below.

Program 8150

Senior Exercise: This was a contractual program led by long time instructor, Deby Shipton. It was offered weekday mornings at the Lombard Community Building from 8:30-9:30 a.m. This was considered a specialty class and not part of the unlimited group fitness membership available for MMAC members. This long time program was permanently retired in 2020. Group fitness classes are available at the MMAC.

Program 8250

Tai Chi: This is a contractual program offered on Tuesday evenings at Sunset Knoll Recreation Center for beginning and continuing students. Tai Chi was moved to the Athletics (10-30) section of the budget and is listed as program number 2530. The revenue account number for the program is 10-30-00-410-2530.



**Lombard Park District
2022 Proposed Budget
Paradise Bay Water Park – 20**

	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
Performance Measures:						
Number of Registrations	1,337	-	1,020	768	768	975
Daily Admissions	52,990	-	46,902	42,237	42,237	47,691
Total Visits	96,411	-	82,055	64,987	64,987	84,691
Hotel Motel Visits	103	0	-	0	0	-
Family and Friends Passes	122	0	-	0	0	-

Performance Objectives:

1. Offer a swim lesson program with consistent curriculum, quality instructors, and a variety of registration options. The focus of the program is swimmer development and customer satisfaction.
2. Offer private swim lessons to those looking to enhance swimming skills through individual instruction.
3. Offer a swim and dive team program for grades 1-12 that offers opportunities for competition, skill development, and teamwork for swimmers and divers of all ability levels.
4. Offer a variety of one day special events to enhance the overall experience at Paradise Bay.
5. Promote water safety by offering a Junior Lifeguard program.
6. Provide aquatic exercise opportunities through group aqua fitness programs.

Paradise Bay Water Park returned to nearly full operation in 2021. A variety of offseason plans were developed as state guidelines changed leading up to the start of the pool season. Paradise Bay Water Park was originally set to open on June 12, 2021 to coincide with phase 5 (full reopen) state guidelines. With hot temperatures forecasted the week before, it was decided to open for pass holders on June 5 in a limited capacity, per state guidelines. The main activity pool and tot pool were available during preseason hours, while the lap pool and dive well were utilized for staff training. This soft opening was during phase 4 of the state guidelines. Preseason hours permitted 100 pass holders for timeslot reservations. Paradise Bay fully opened for the season on June 11, the first day of phase 5 for the state.

The sale of pool passes was not in the original operational plans due to anticipated state restrictions on pool capacity. As state guidelines evolved, the original plan changed and pool



passes went on sale at the end of May. Pool pass fees were discounted to 85% of the budgeted fees due to the shortened pool season. Hours of operation for open swim differed from previous years. Pass holders were permitted in the facility at noon (opposed to 11:30) and general admission started at 12:30 p.m. The facility closed at 6:30 p.m. The facility was available for evening lessons on Tuesday and Thursday. Rentals were offered on Friday, Saturday and Sunday. The mornings hosted swim team, swim lessons, adult lap swim, water walking, tot-swim and more programming. The regular season ended on August 15. Post season hours were available on weekdays for limited parent/tot swim and adult swim hours, and weekends for regular open swim hours through Labor Day. Staff proposed a similar operational schedule for 2022, with adjustments as needed for programming and events.

Proposed 2022 revenue figures are largely based on three to four year averages (not including 2020 and 2021), with additional factors. The 2022 season from Memorial Day Saturday to Labor Day has four more days of operation (101 vs. 97) than the 2021 season would have been. Staff also applied a 10% reduction in proposed revenue for Season Passes, and 15% for Concessions Sales (0600). Staff has also increased all entry fees by \$1.00 and swim lessons by \$5.00. With the increase in staff costs and benchmarking, an increase was proposed for private rentals.

Staff expenses for 2022 are budgeted with incorporating the minimum wage increase and adjusting operational staffing. Staff will be used more than in 2022 due to a variety of factors including increased operational days, additional preseason preparation and training, and the return of full concession operations. This budget also represents the increase of staffing levels on popular, hot and busy days, as well as a decrease in slower, colder and less busy days. There were two new line items budgeted for staffing in 2020, 2021 and again in 2022. One is Lifeguard Instructor (1051) and the other is In-service Training (1052). Separating these wages out of the position wages provides the ability to track training costs with improved efficiency.

Wage scales have been updated for employees 18 and up, under 18, and 15 year olds. Minimum wage increases impact the proposed budget. The average wage for a lifeguard went from \$9.07 per hour in 2019 to \$11.75 per hour in 2021 to \$12.75 per hour in 2022. The proposed operational changes help offset the impact of the minimum wage increases from 2019-2021 and again in 2022.



Safety is always a top priority at Paradise Bay. The Lombard Park District will continue to use Ellis & Associates for lifeguarding certification. E&A is the leader in aquatics risk management around the world. With this program, staff have increased aquatics safety and lifeguard vigilance. Staff received three “Meets” scores on all three audits for 2021. Although it is not the highest cumulative rating that can be received from Ellis & Associates, staff improved their performance with each audit. Internationally, the industry has seen a dip in audit performance across the board and especially in facilities that were closed for a full season. The fact that the staff experienced measureable performance

increases is promising for 2022. The goal for 2022 is to achieve a perfect score on lifeguard scan audits. Staff is also moving preseason in-water lifeguard training to an indoor aquatic facility in March and May. This will ensure staff can provide appropriate training without the risk of inclement weather. Staff will have the ability to maximize time and efficiency during training with these new standards in place.

The swim lesson program (8510 and 8515) experienced a decrease in revenue in 2021. Staff plans to increase participation and revenue in the swim lesson program by continuing with program improvements implemented in 2021 and a proposed fee increase in 2022. Since staff introduced the Lombard Swim School in 2019, it has had positive feedback. 2021 introduced a new management team that coordinated lessons and improvements were made. Changes in 2021 were based on current trends from park districts and private swim school programs to maximize swimmer success and safety. They were well received by staff, parents and participants. Staff is excited to continue to build the Lombard Swim School.

Paradise Bay is scheduled to host five to six home swim meets in 2022. Waves will be in the top division of the DuPage Swim and Dive Conference in 2022. The team hopes to return to in-person dual meets in 2022. Teams conducted meets at their own facilities this year and then submitted times to conference record keepers in a virtual format. Dive team, which has had little interest over the past five years was not proposed for 2022.

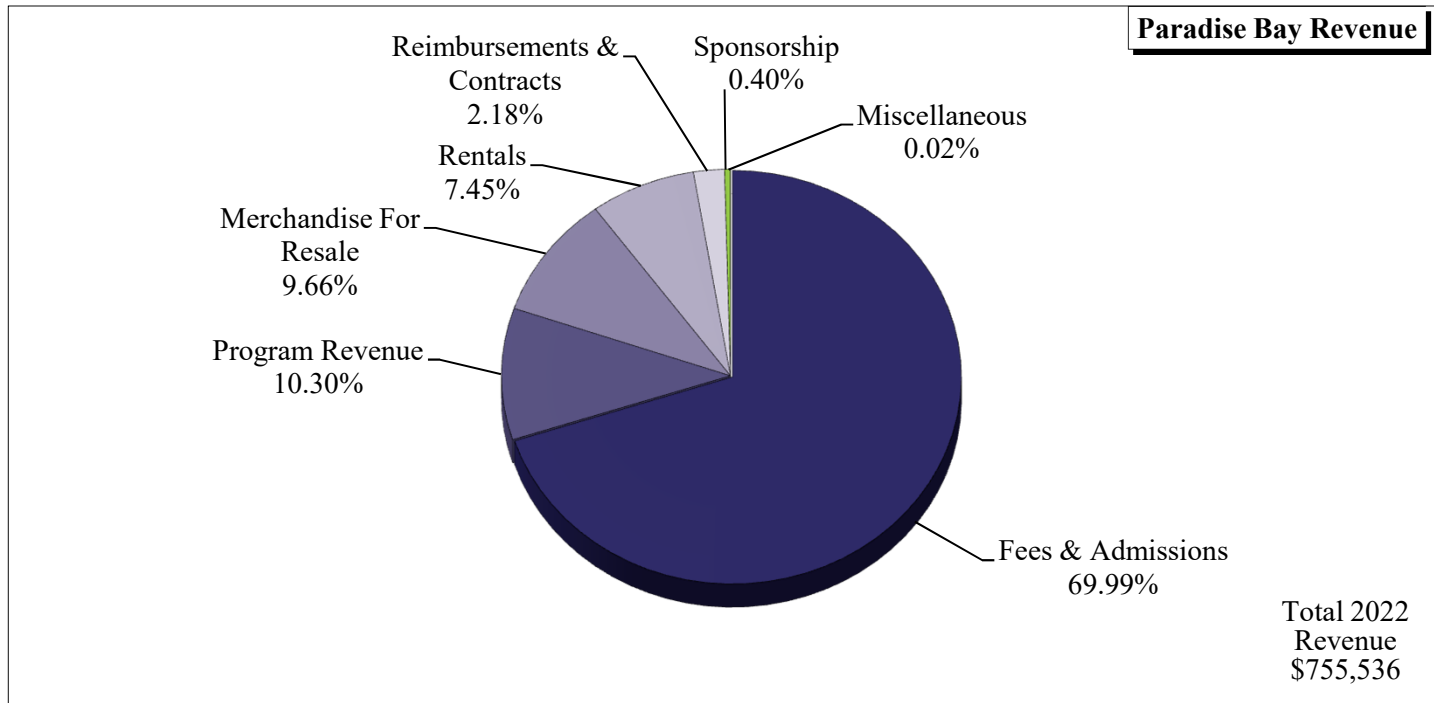
Capital projects completed in 2021 include the slide pump rebuild, lane line reels, and concession table bases. There are \$291,000 of capital improvements planned for the 2022 season, which include the replacement of the island in Turtle Cove (tot pool), slide pump service, concession equipment replacement, oven replacement, lane line replacement, new garbage cans, replacement of gator crossing features, and painting of the slide structure. As the facility is entering its fourteenth season, staff is anticipating future capital replacement for larger items, including pool pumps and aging equipment. Information on 2022 capital can be found in the Capital Project section of this budget.

Staff was pleased to reopen in 2021 and is looking forward to full operations next season. Planning is underway for the 2022 pool season. Remaining Paradise Bay fund balance at the end of 2022 is planned to total \$990,051.



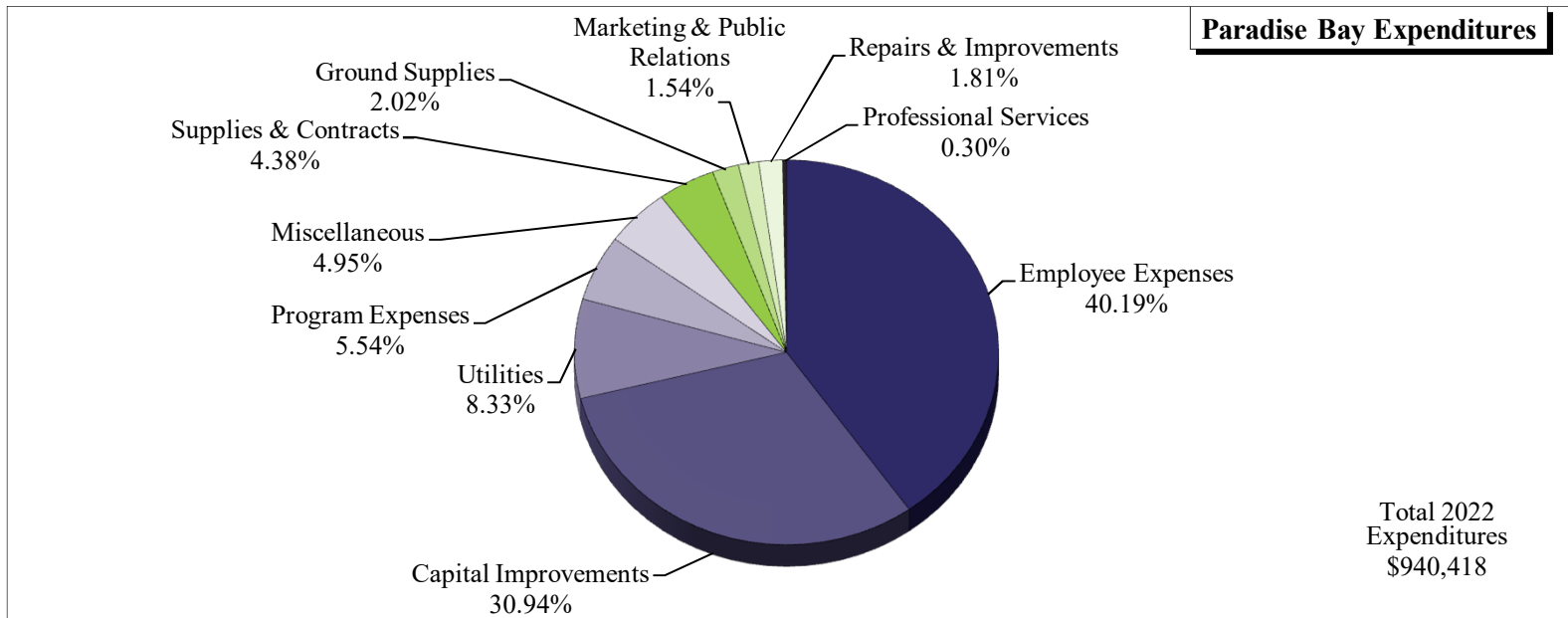
**LOMBARD PARK DISTRICT
PARADISE BAY REVENUE
PROPOSED BUDGET 2022**

Revenue Source	Budget Amount 2022	Percent of Total	Increase (Decrease) From Budget 2021	Percent of Increase (Decrease)
Fees & Admissions	\$ 528,824	69.99%	\$ 109,164	26.01%
Program Revenue	77,799	10.30%	(6,117)	-7.29%
Merchandise For Resale	73,000	9.66%	2,595	3.69%
Rentals	56,288	7.45%	7,523	15.43%
Reimbursements & Contracts	16,475	2.18%	-	0.00%
Sponsorship	3,000	0.40%	3,000	N/A
Miscellaneous	150	0.02%	13	9.49%
	\$ 755,536	100.00%	\$ 113,165	18.17%



**LOMBARD PARK DISTRICT
PARADISE BAY PARK EXPENDITURES
PROPOSED BUDGET 2022**

Expense	Budget Amount 2022	Percent of Total	Increase (Decrease) From Budget 2021	Percent of Increase (Decrease)
Employee Expenses	\$ 377,942	40.19%	\$ 12,951	3.55%
Capital Improvements	291,000	30.94%	121,000	71.18%
Utilities	78,362	8.33%	(3,965)	-4.82%
Program Expenses	52,105	5.54%	(2,279)	-4.19%
Miscellaneous	46,528	4.95%	4,528	10.78%
Supplies & Contracts	41,206	4.38%	(2,378)	-5.46%
Ground Supplies	19,000	2.02%	6,000	46.15%
Marketing & Public Relations	14,500	1.54%	(100)	-0.68%
Repairs & Improvements	17,000	1.81%	(3,002)	-15.01%
Professional Services	2,775	0.30%	-	0.00%
	\$ 940,418	100.00%	\$ 132,755	16.44%



Lombard Park District
Fund Summary - Proposed Budget Report
Swimming Pool Fund - 20
Fiscal Year 2022

Account Number	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
REVENUE						
230 Fees & Admissions	\$ 500,626	\$ -	\$ 419,660	\$ 392,434	\$ 392,434	\$ 528,824
240 Rentals	48,736	-	48,765	11,640	11,640	56,288
320 Merchandise for Resale	82,817	-	70,405	43,097	43,097	73,000
335 Sponsorship	-	-	-	3,000	3,000	3,000
340 Reimbursements & Contracts	16,475	-	16,475	-	16,075	16,475
360 Miscellaneous Income	114	1,728	137	93	120	150
410 Program Fees	72,674	-	83,916	56,853	56,853	77,799
TOTAL REVENUE	\$ 721,441	\$ 1,728	\$ 639,358	\$ 507,117	\$ 523,219	\$ 755,536
EXPENSE						
510 Employee Expenses	\$ 322,409	\$ 83,110	\$ 364,991	\$ 291,221	\$ 314,655	\$ 377,942
520 Utilities	76,227	29,249	82,327	49,889	73,338	78,362
530 Repairs & Improvements	21,743	10,159	20,002	16,120	18,546	17,000
540 Supplies & Contracts	32,338	13,844	43,584	28,423	36,003	41,206
550 Grounds Supplies	13,803	-	13,000	13,280	13,280	19,000
560 Professional Services	1,850	-	2,775	2,825	2,825	2,775
610 Marketing & Public Relations	14,025	5,248	14,600	4,468	4,510	14,500
620 Permits & Licenses	1,906	-	1,950	1,694	1,694	1,950
630 Merchandise - Cost of Sales	39,126	-	35,200	14,460	14,460	38,250
640 Banking & Credit Card Fees	6,120	1,252	4,450	5,311	5,818	5,928
670 Miscellaneous Expense	-	-	400	323	400	400
710 Program Salaries	32,915	-	40,764	28,546	28,546	37,545
720 Program Supplies	4,343	328	5,495	721	2,250	5,860
730 Program Contractual Services	4,760	1,175	8,125	6,743	6,920	8,700
900 Capital Expenditures	140,957	24,609	170,000	17,481	18,565	291,000
TOTAL EXPENSE	\$ 712,520	\$ 168,973	\$ 807,663	\$ 481,503	\$ 541,810	\$ 940,418
TOTAL REVENUE	\$ 721,441	\$ 1,728	\$ 639,358	\$ 507,117	\$ 523,219	\$ 755,536
TOTAL EXPENSE	712,520	168,973	807,663	481,503	541,810	940,418
Change in Fund Balance	\$ 8,921	\$ (167,245)	\$ (168,305)	\$ 25,613	\$ (18,591)	\$ (184,882)

**Lombard Park District
2022 Proposed Budget
Madison Meadow Athletic Center – 25**

Staff is operating the Madison Meadow Athletic Center as a revenue generating facility, although revenue has decreased since the start of the pandemic. Revenue in 2019 finished at \$780,122, with expenses of \$551,074. The proposed 2022 budget includes total revenues of \$595,330 and total expenses of \$588,068. Overall, membership is stable, but it has not returned to pre-pandemic figures. The 2022 fitness budget was prepared based on memberships returning to approximately 70% of pre-pandemic enrollment. Staff anticipates the fitness recovery to be gradual.

In May, 2021, the CDC updated their guidance to allow those who are fully vaccinated to enter indoor facilities without a mask. Shortly after the CDC updated their guidance, the state of Illinois updated mask guidance to follow the CDC guidelines. The MMAC remained open to members only until June and then slowly started to allow drop-ins and open to full capacity starting with Phase 5 on June 11. On Thursday, June 17, staff moved fitness equipment from the fitness studios back to the fitness floor. MMAC Memberships and daily usage started to increase and it looked like the MMAC would have a strong fall season. Unfortunately, the Delta variant started to spread through Illinois and the state resumed the mask mandate starting August 30. The MMAC had 3,928 members on March 16, 2020. There were 2,225 members on October 12, 2021.

When preparing the 2022 budget, staff is anticipating selling and maintaining 1,450 annual memberships. Staff is recommending a membership fee increase in 2022. Through the closure, the Phase 4 re-opening, Phase 5, updated mask guidance and the mask mandate, the MMAC experienced a plateau of memberships around the 1,290 mark. Members were permitted to suspend or cancel memberships due to the pandemic. Any member paid in full for the year received a four month extension or was permitted to suspend their membership until they were ready to return. Figures as of October 12, 2021 included 2,225 total members and 1,293 active memberships. Total proposed 2022 revenue for Memberships (0500), Daily Fees, (0505) and Open Gym (0510) is \$480,000, a 5% increase from the 2021 budget. This is due to increased membership fees and anticipated drop-ins for the Fitness Center and Open Gym.



Organized gym usage consists of Park District programs, affiliate rentals, and outside group rentals. Private rentals (0540) are budgeted to generate \$28,000 of revenue in 2022. This includes affiliate rentals anticipated by Lombard Baseball League and Firebirds Soccer Club and continuing the club volleyball rental.

Registration options for group fitness programs include the Unlimited Group Fitness Pass (8085), daily fee (8070), and seasonal registration by class (8075). Depending on the season, there are 25 to 35 Group Fitness classes offered per week. This is down from approximately 50 weekly classes at the beginning of 2020. Classes are still rebounding from the COVID closure. Classes are held in the gym and fitness studios as space permits. This limits the amount of classes per week due to space availability. Additional options under programming include Nutrition classes (8200) and Personal Training (8455). Total revenue for programming for 2022 is budgeted at \$75,283. Staff proposed an increase to the unlimited class add on fee for 2022. The 2021 fee was an additional \$10 per month above the cost of the fitness membership. The proposed 2022 fee is \$11 per month. Staff costs are the largest expense for programming, followed supplies and equipment.

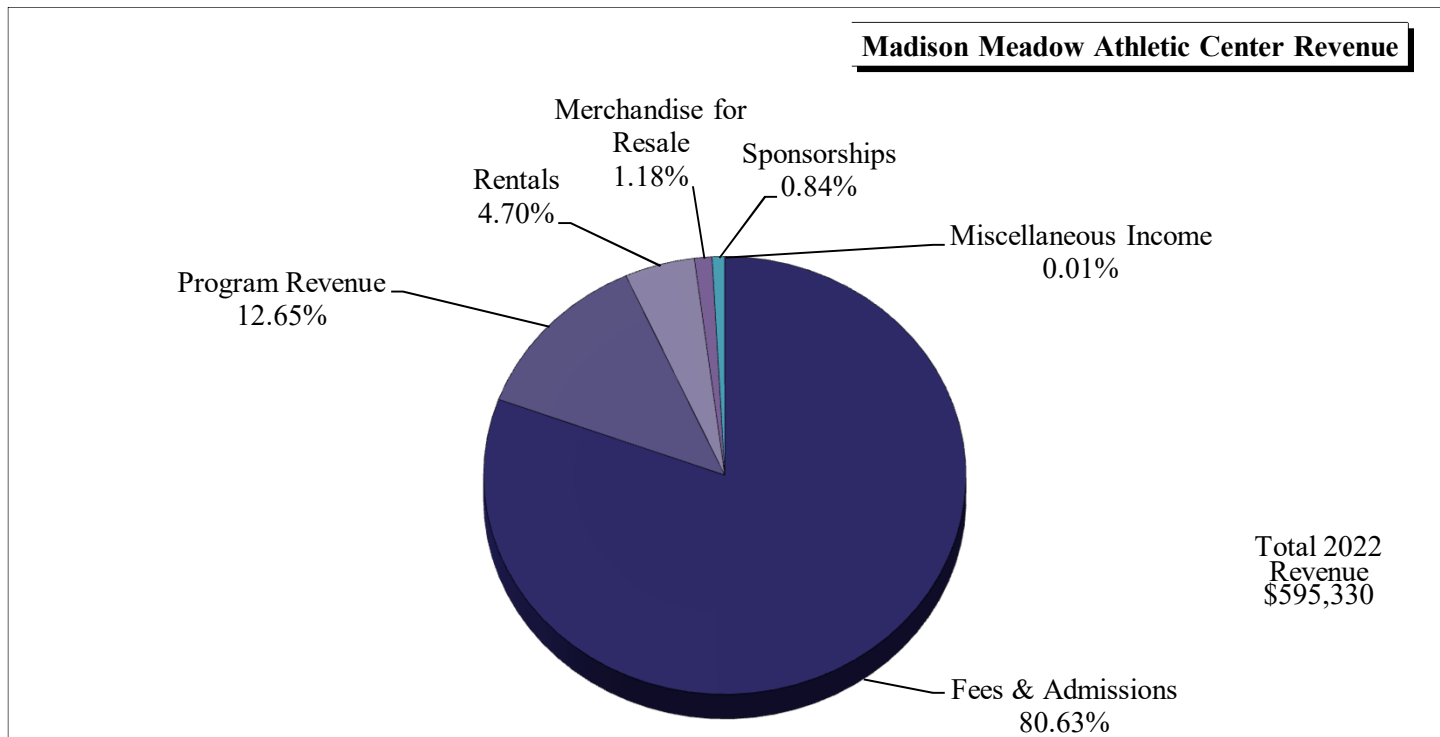
As the expense area is reviewed, salary and wages account for the largest portion. The employee expenses include front desk staff, facility attendants, fitness staff, a facility manager, membership specialist (a new part-time position budgeted for in 2022, but position is on hold until memberships increase), and custodial personnel. The 2022 budget continues to reflect one full time staff member (Facility Manager) in addition to part-time staff. Management will continuously monitor memberships and have created staffing contingency plans if membership goals are not met throughout the year. After staff expenses, supply and contract expenses are the next largest area, followed by utilities.

As was the case for 2021, there are many variables that could impact the Madison Meadow Athletic Center budget and operations in 2022. Staff will continue to monitor trends and ever-changing fitness guidelines to meet the fitness needs of the community.



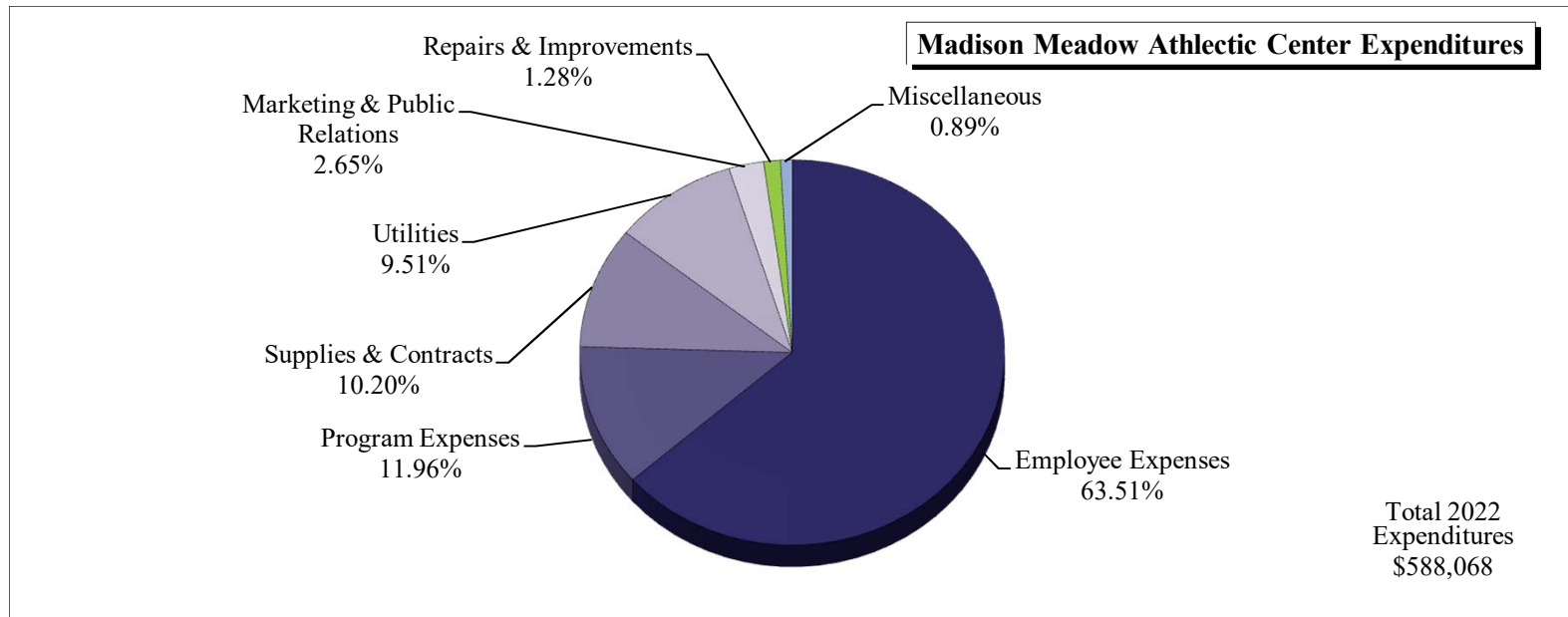
**LOMBARD PARK DISTRICT
MADISON MEADOW ATHLETIC CENTER REVENUE
PROPOSED BUDGET 2022**

Revenue Source	Budget Amount 2022	Percent of Total	Increase (Decrease) From Budget 2021	Percent of Increase (Decrease)
Fees & Admissions	\$ 480,000	80.63%	\$ 25,250	5.55%
Program Revenue	\$ 75,283	12.65%	\$ 1,405	1.90%
Rentals	\$ 28,000	4.70%	\$ 3,600	14.75%
Merchandise for Resale	7,000	1.18%	\$ 1,600	29.63%
Sponsorships	5,000	0.84%	\$ -	N/A
Miscellaneous Income	47	0.01%	(278)	N/A
	<u>\$ 595,330</u>	<u>100.00%</u>	<u>\$ 31,577</u>	<u>5.60%</u>



**LOMBARD PARK DISTRICT
MADISON MEADOW ATHLETIC CENTER EXPENDITURES
PROPOSED BUDGET 2022**

Expense	Budget Amount 2022	Percent of Total	Increase (Decrease) From Budget 2021	Percent of Increase (Decrease)
Employee Expenses	\$ 373,492	63.51%	\$ 34,588	10.21%
Program Expenses	70,360	11.96%	-	0.00%
Supplies & Contracts	59,960	10.20%	(6,137)	-9.28%
Utilities	55,936	9.51%	987	1.80%
Marketing & Public Relations	15,600	2.65%	2,600	20.00%
Repairs & Improvements	7,500	1.28%	-	0.00%
Miscellaneous	5,220	0.89%	120	N/A
	\$ 588,068	100.00%	\$ 32,158	5.78%



Lombard Park District
Fund Summary - Proposed Budget Report
Madison Meadow Athletic Center - 25
Fiscal Year 2022

Account Number	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
REVENUE						
230 Fees & Admissions	\$ 641,669	\$ 329,969	\$ 454,750	\$ 269,023	\$ 348,100	\$ 480,000
240 Rentals	\$ 29,949	17,978	24,400	16,390	18,000	28,000
320 Merchandise for Resale	\$ 9,815	3,441	5,400	2,641	4,000	7,000
335 Sponsorships	\$ -	5,000	5,000	5,000	5,000	5,000
360 Miscellaneous Income	\$ 368	12,939	325	5	19	47
410 Program Fees	\$ 98,322	38,256	73,878	38,998	45,300	75,283
TOTAL REVENUE	\$ 780,122	\$ 407,582	\$ 563,753	\$ 332,056	\$ 420,419	\$ 595,330
EXPENSE						
510 Employee Expenses	\$ 347,216	\$ 233,220	\$ 338,904	\$ 228,591	\$ 263,078	\$ 373,492
520 Utilities	51,205	46,528	54,949	41,057	53,806	55,936
530 Repairs & Improvements	2,622	12,430	7,500	4,963	7,500	7,500
540 Supplies & Contracts	47,409	71,389	66,097	30,720	38,392	59,960
610 Marketing & Public Relations	12,379	6,795	13,000	8,351	10,507	15,600
630 Merchandise - Cost of Sales	3,876	1,343	4,800	1,400	2,000	4,800
640 Banking & Credit Card Fees	424	13	300	133	272	420
710 Program Salaries	84,055	43,065	66,360	43,301	52,031	66,360
720 Program Supplies	1,889	1,959	4,000	-	2,500	4,000
TOTAL EXPENSE	\$ 551,074	\$ 416,743	\$ 555,910	\$ 358,516	\$ 430,086	\$ 588,068
TOTAL REVENUE	\$ 780,122	\$ 407,582	\$ 563,753	\$ 332,056	\$ 420,419	\$ 595,330
TOTAL EXPENSE	551,074	416,743	555,910	358,516	430,086	588,068
Change in Fund Balance	\$ 229,049	\$ (9,161)	\$ 7,843	\$ (26,460)	\$ (9,667)	\$ 7,262

**Lombard Park District
2022 Proposed Budget
Lombard Golf Course – 30**

Performance Measures

	Actual 2018	Actual 2019	Actual 2020	Estimated 2021	Proposed 2022
Number of Rounds	12,827	11,481	22,667	24,500	22,600
Revenue Per Round	\$ 23.62	\$ 26.00	\$ 22.31	\$ 24.02	\$ 24.35
Cost Per Round	\$ 35.17	\$ 38.09	\$ 20.25	\$ 20.52	\$ 23.90

Performance Objectives:

1. Offer a nine hole golf course that is open April-October that generates at least 20,000+ 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.

Lombard Golf Course enjoyed a fantastic 2021 season, and built on the momentum from the resurgence of the course in 2020. Staff is encouraged by the second year of sustained success. Lombard Golf Course plans to host 24,500 rounds of golf in 2021, which would be an increase of 1,833 rounds from last season.

The course opened for the 2021 season the weekend of March 12 and 13 and then for good on March 20. The course did not flood during the season, after flooding three times in 2020 prior to May 2. The staff continues to focus on course drainage in an effort to regularly improve playing conditions. The course remained open until November 29 in 2020 and staff hopes the season will extend into November of 2021.

The process of rebranding the golf course began in 2017. This included market research, focus group discussions, and secret shoppers. From this process, the staff developed several action items for the 2018-2020 seasons. 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 increase the ability for rentals in the off season, which staff proposed to spend \$250,000 in capital dollars in 2018. Third, improved signage at the entrance to the course. Finally, improved marketing and customer service training.

Rebranding of the course was implemented in 2019. The name of the course was changed from Western Acres to Lombard Golf Course. This was done to make the course more recognizable to potential new customers and connect Park District residents with the course. New signs were



installed at the entrance of the facility, on the clubhouse building, and at all tee boxes. A new course website was introduced in 2019 and was improved significantly in 2020. The online tee sheet was improved at the end of the 2021 season. Additional signage, new menu boards, and updated bulletin boards were installed in 2021.

The clubhouse capital improvements budgeted for 2018 were carried over as a “B Priority” for 2019 and 2020, but were not reflected in the 2021 budget. While the full remodeling remained on hold, improvements were made in 2020 and 2021, including new carpeting, painting the interior of the clubhouse, and new interior and exterior signage. Staff proposed \$100,000 in clubhouse capital improvements for 2022. More information regarding capital projects is listed in the last paragraph of this section.

The goal for rebranding was to keep regular customers coming back, while also acquiring new customers. Planned course promotions included free greens fees for juniors with a paying adult at designated times, direct marketing to Park District and affiliate athletic programs, and reduced greens fees on weekdays from 11:00 a.m.-2:00 p.m. (mid-day special) throughout the year. The mid-day special and free golf for juniors played a significant role in the resurgence of the course in 2020, and remained extremely popular in 2021. In addition, staff continued to offer the Advantage Card, which rewards golfers with one free round after golfing 10 paid rounds. Staff plans to continue with these offerings in 2022. Additional details will be included in the 2022 marketing plan. Staff is also planning for special events at the course, including night golf events in fall.

Staff is proposing that all daily fees (0505) for residents and non-residents remain the same in 2022, with the exception of the mid-day special. Staff is proposing a \$1 increase for the mid-day special from \$10 to \$11 in 2022. A resident round of golf will be \$16 on a weekday and \$19 on a weekend. Overall, staff is estimating 24,500 rounds in 2021 and staff budgeted for 22,600 rounds in 2022. This number is based on the success of the last two seasons, and factors a slight regression from the 2021 season to account for the typical operating months of April-October. Staff is proposing no increase for Gas Carts (0580). The 2021 cost to rent a cart increased \$1 and was \$11 a single rider and \$22 for two riders.

Lessons (8700) had 40 participants in the Sticks for Kids program in 2020 and 83 in 2021. There are typically three sessions of lessons per year. Staff is hoping to expand on small group lessons in 2022, particularly for youth and beginners.

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

The proposed 2022 salaries & wages full-time (1000) includes 4.8% of the indirect wages and benefits for administrative staff members that help oversee the golf course. Part-time wages for cashiers (1035) and starters (1060) are expected to increase with the increase in minimum



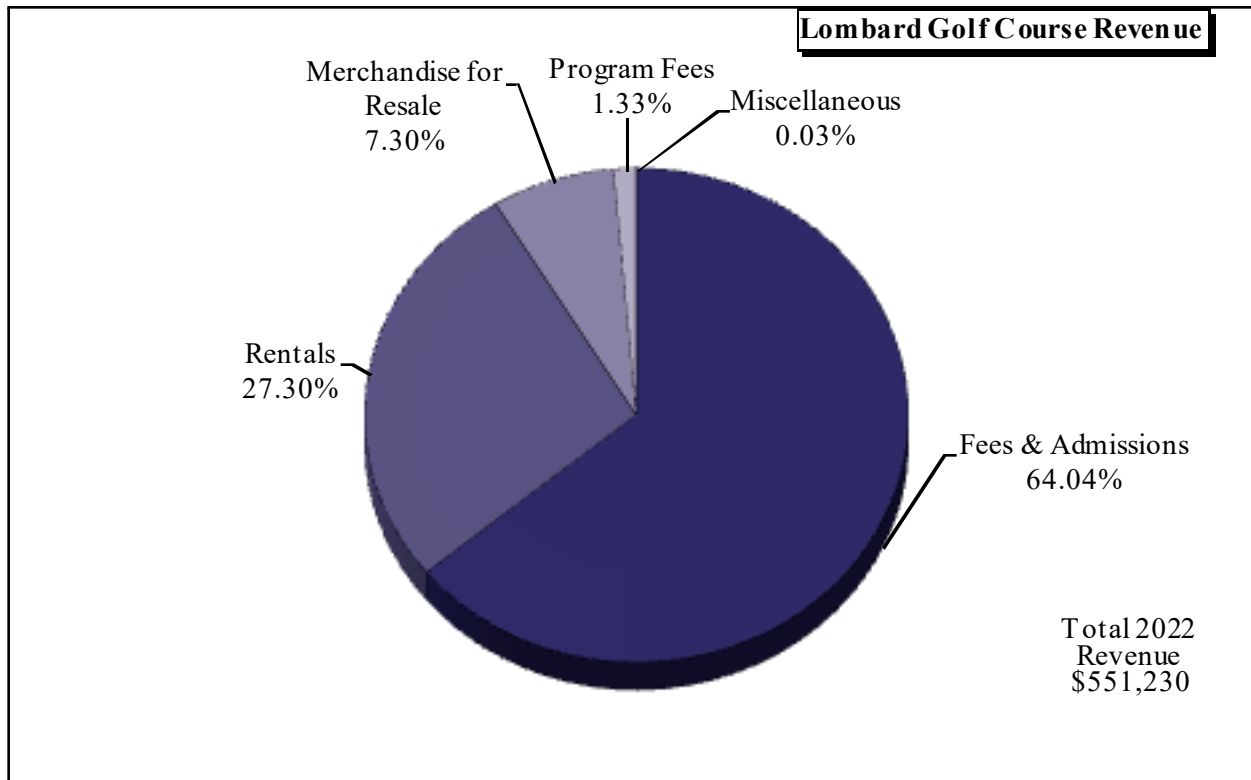
wage slated for January 1, 2022. Additional staff hours are proposed in 2022 for part-time grounds maintenance (1070). This will help maintain additional anticipated plantings on the course in 2022 and help with overall facility demands due to increased rounds.

Capital projects for 2021 included the purchase nine new golf carts, cart shed and cold storage shingle replacement, and the purchase of windshields for the existing cart fleet. Seat cover repairs were also made to the existing cart fleet in 2021. Capital projects for 2022 include the purchase of a new skid steer, replacement of the warm-up netting, and clubhouse interior and exterior improvements. These expenses are reflected in the 2022 capital projects section.



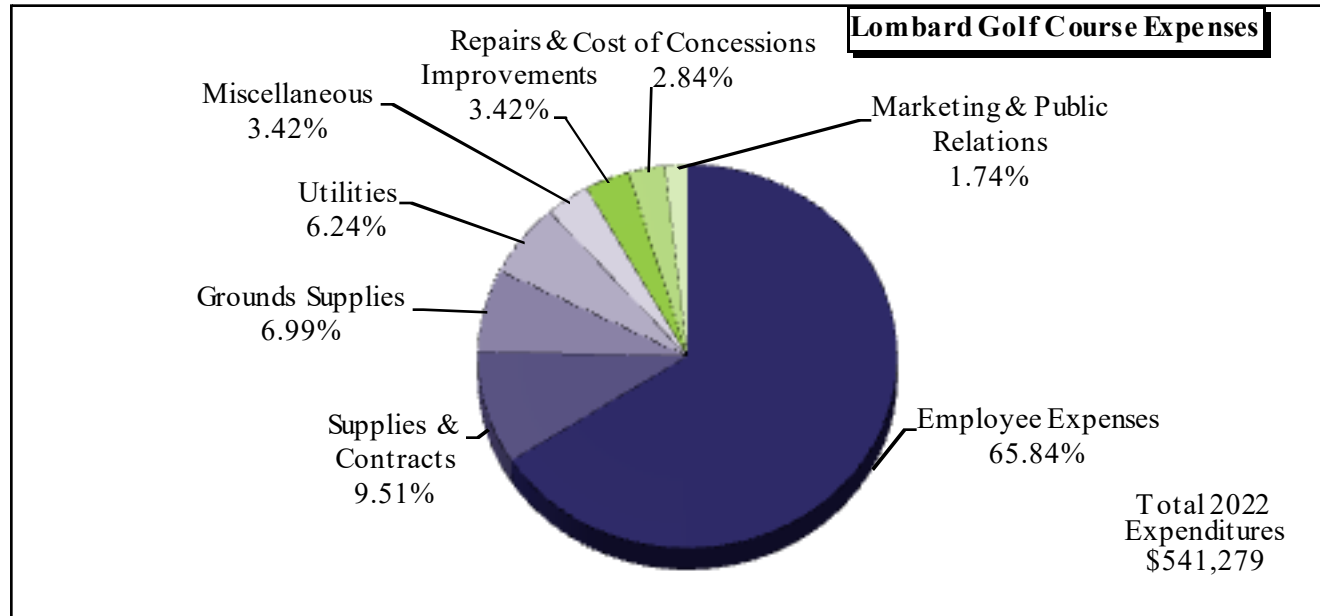
**LOMBARD PARK DISTRICT
LOMBARD GOLF COURSE REVENUE
PROPOSED BUDGET 2022**

Revenue Source	Budget Amount 2021	Percent of Total	Increase (Decrease) From Budget 2020	Percent of Increase (Decrease)
Fees & Admissions	\$ 353,000	64.04%	\$ 76,547	27.69%
Rentals	150,475	27.30%	36,869	32.45%
Merchandise for Resale	40,250	7.30%	6,663	19.84%
Program Fees	7,345	1.33%	2,045	38.58%
Miscellaneous	160	0.03%	(140)	-46.67%
	<u>\$ 551,230</u>	<u>100.00%</u>	<u>\$ 121,984</u>	<u>28.42%</u>



**LOMBARD PARK DISTRICT
LOMBARD GOLF COURSE EXPENSES
PROPOSED BUDGET 2022**

Expense	Budget Amount 2021	Percent of Total	Increase (Decrease) From Budget 2020	Percent of Increase (Decrease)
Employee Expenses	\$ 353,298	65.27%	\$ 29,829	9.22%
Supplies & Contracts	51,056	9.43%	6,211	13.85%
Grounds Supplies	37,500	6.93%	2,500	7.14%
Utilities	33,476	6.18%	1,805	5.70%
Miscellaneous	18,344	3.39%	7,587	70.53%
Repairs & Improvements	18,330	3.39%	780	4.44%
Cost of Concessions	15,250	2.82%	1,371	9.88%
Marketing & Public Relations	9,350	1.73%	3,200	52.03%
Program Expense	4,675	0.86%	3,330	40.39%
	\$ 541,279	100.00%	\$ 53,283	11.23%



**Lombard Park District
Fund Summary - Proposed Budget Report
Golf Course Fund - 30
Fiscal Year 2022**

Account Number	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022	
REVENUE							
230	Fees & Admissions	199,576	343,526	276,453	353,420	379,151	353,000
240	Rentals	64,877	125,777	113,606	158,737	162,280	150,475
320	Merchandise for Resale	30,399	33,398	33,587	41,107	41,631	40,250
360	Miscellaneous Income	(8)	602	300	152	147	160
410	Program Fees	3,645	2,425	5,300	5,190	5,190	7,345
	TOTAL REVENUE	\$ 298,489	\$ 505,728	\$ 429,246	\$ 558,607	\$ 588,399	\$ 551,230
EXPENSE							
510	Employee Expenses	\$ 288,505	\$ 296,329	\$ 323,469	\$ 293,058	\$ 335,144	\$ 353,298
520	Utilities	30,246	31,639	31,671	22,878	32,589	33,476
530	Repairs & Improvements	22,311	22,772	17,550	15,731	17,743	18,330
540	Supplies & Contracts	38,487	42,657	44,845	37,158	45,751	51,056
550	Grounds Supplies	33,390	33,052	35,000	30,289	32,605	37,500
610	Marketing & Public Relations	3,636	2,944	6,150	2,443	2,443	9,350
630	Merchandise - Cost of Sales	10,216	10,898	13,879	13,306	14,500	15,250
640	Banking & Credit Card Fees	6,458	15,851	8,772	12,724	17,560	16,844
670	Miscellaneous Expense	1,621	1,300	1,985	1,375	1,375	1,500
710	Program Salaries	-	-	-	-	-	-
720	Program Supplies	-	-	500	-	-	500
730	Program Contractual Services	2,397	1,626	2,830	3,432	3,432	4,175
	TOTAL EXPENSE	\$ 437,268	\$ 459,067	\$ 486,651	\$ 432,394	\$ 503,142	\$ 541,279
	TOTAL REVENUE	\$ 298,489	\$ 505,728	\$ 429,246	\$ 558,607	\$ 588,399	\$ 551,230
	TOTAL EXPENSE	437,268	459,067	486,651	432,394	503,142	541,279
	Change in Fund Balance	\$ (138,778)	\$ 46,661	\$ (57,405)	\$ 126,213	\$ 85,257	\$ 9,951

**Lombard Park District
2022 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 2022 were identified through the 2021 ADA Audit 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.

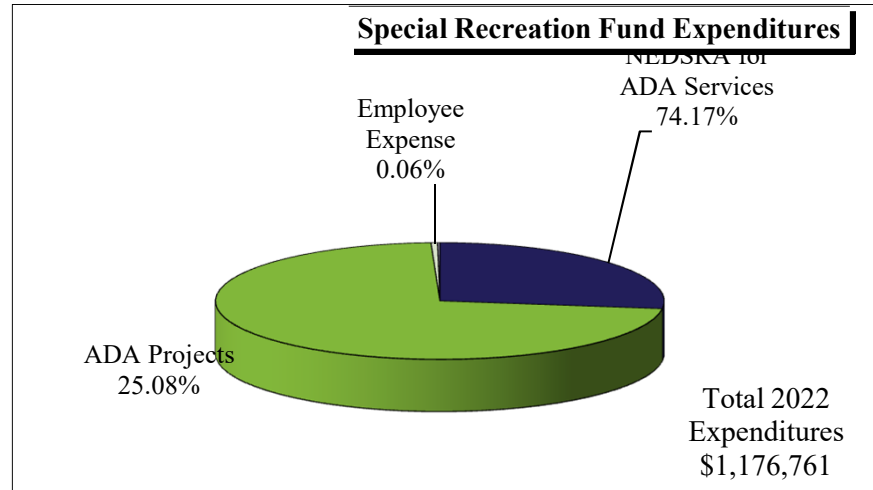
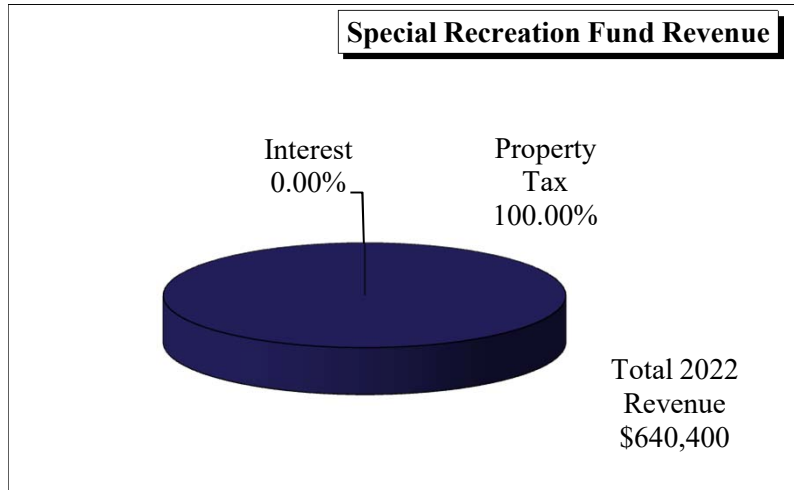
The 2022 NEDSRA budget was determined using the new funding mechanism approved during 2013. There will be \$313,639 of ADA improvements being levied in the current year.

**Tax Levy Estimate
2022 Proposed Budget**

2021 Contribution	\$	312,981
Expected Increase Per Agreement	\$	6,260
Inclusion Costs	\$	2,000
ADA Training	\$	5,520
Lombard ADA – District Wide	\$	313,639
Lombard Levy	\$	640,400
Lombard Receivable From NEDSRA	\$	<u>321,159</u>
Net to NEDSRA	\$	321,159

**LOMBARD PARK DISTRICT
SPECIAL RECREATION FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2022**

Revenue Source	Budget Amount 2021	Percent of Total	Increase (Decrease) From Budget 2020	Percent of Increase (Decrease)
Property Tax	\$ 640,400	100.00%	\$ 52,251	8.88%
Interest	-	0.00%	(49)	-100.00%
	<u>\$ 640,400</u>	<u>100.00%</u>	<u>\$ 52,202</u>	<u>8.87%</u>
Expenditures				
Payment To NEDSRA for ADA Services	\$ 319,241	27.13%	\$ 4,408	1.40%
ADA Projects	850,000	72.23%	796,850	1499.25%
Employee Expense	5,520	0.47%	-	0.00%
Program/Integration	2,000	0.17%	-	N/A
	<u>\$ 1,176,761</u>	<u>100.00%</u>	<u>\$ 801,258</u>	<u>213.38%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Special Recreation Fund - 40
Fiscal Year 2022**

Account Number	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
REVENUE						
210 Taxes	\$ 545,207	\$ 559,146	\$ 588,149	\$ 598,464	\$ 606,840	\$ 640,400
220 Interest	249	146	49	4	4	-
TOTAL REVENUE	\$ 545,457	\$ 559,292	\$ 588,198	\$ 598,468	\$ 606,844	\$ 640,400
EXPENSE						
510 Employee Expenses	\$ -	\$ -	\$ 5,520	\$ -	\$ -	\$ 5,520
650 Special Recreation	304,046	308,068	316,833	312,981	314,833	321,241
660 Transfer to Capital Projects	203,197	-	-	-	-	-
900 Capital Expenditures	10,595	-	53,150	46,860	53,150	850,000
TOTAL EXPENSE	\$ 517,838	\$ 308,068	\$ 375,503	\$ 359,841	\$ 367,983	\$ 1,176,761
TOTAL REVENUE	\$ 545,457	\$ 559,292	\$ 588,198	\$ 598,468	\$ 606,844	\$ 640,400
TOTAL EXPENSE	517,838	308,068	375,503	359,841	367,983	1,176,761
Change in Fund Balance	\$ 27,619	\$ 251,224	\$ 212,695	\$ 238,627	\$ 238,861	\$ (536,361)

**Lombard Park District
2022 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.

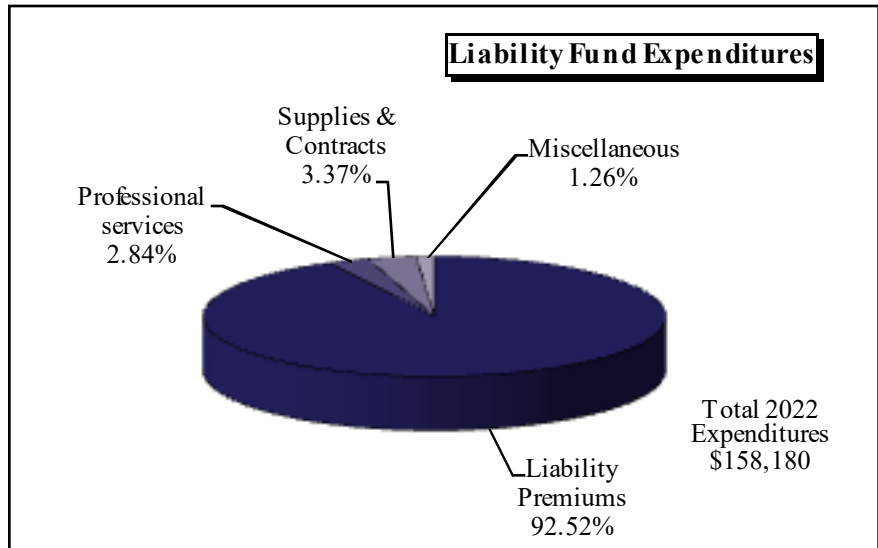
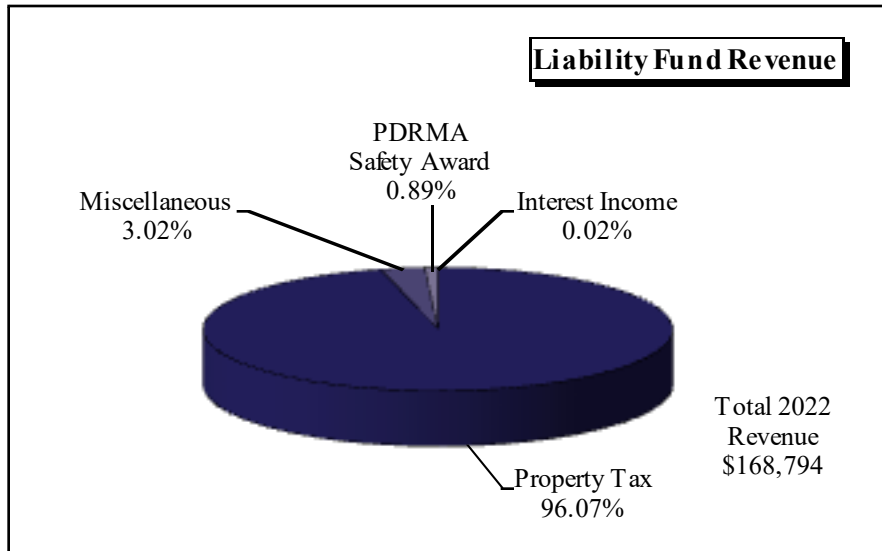
The Liability Fund is a Special Revenue Fund established to account for revenues derived from a specific annual property tax levy and expenditures of these monies for appropriated liability premiums, safety supplies, background checks, and safety awards.

Staff has budgeted \$5,000 for unemployment costs compared to \$108,517 in 2021. The reason for the drastic reduction is mainly due to our part time team members returning to work. Prior to the pandemic we did not budget for unemployment costs because our seasonal staff never filed for the benefit. We believe post-pandemic it is likely that seasonal staff will apply for unemployment during the winter months.



LOMBARD PARK DISTRICT
LIABILITY FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2022

Revenue Source	Budget Amount 2022	Percent of Total	Increase (Decrease) From Budget 2021	Percent of Increase (Decrease)
Property Tax	\$ 162,163	96.07%	\$ 2,288	1.43%
Miscellaneous	5,100	3.02%	-	0.00%
PDRMA Safety Award	1,500	0.89%	-	0.00%
Interest Income	31	0.02%	(67)	-68.37%
	<u>\$ 168,794</u>	<u>100.00%</u>	<u>\$ 2,221</u>	<u>1.33%</u>
Expenditures				
Liability Premiums	\$ 146,348	92.52%	\$ (99,164)	-40.39%
Professional services	4,500	2.84%	(1,500)	-25.00%
Supplies & Contracts	5,332	3.37%	-	0.00%
Miscellaneous	2,000	1.26%	-	0.00%
	<u>\$ 158,180</u>	<u>100.00%</u>	<u>\$ (100,664)</u>	<u>-38.89%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Liability Fund - 50
Fiscal Year 2022**

Account Number	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
REVENUE						
210 Taxes	\$ 155,377	\$ 155,235	\$ 159,875	\$ 156,923	\$ 159,120	\$ 162,163
220 Interest	4,451	2,825	98	87	90	31
340 Reimbursements & Contracts	6,260	2,210	6,600	2,610	3,000	6,600
360 Miscellaneous	-	-	-	5,761	5,761	-
TOTAL REVENUE	\$ 166,088	\$ 160,269	\$ 166,573	\$ 165,381	\$ 167,970	\$ 168,794
EXPENSE						
510 Employee Expenses	\$ 149,497	\$ 157,727	\$ 245,512	\$ 94,554	\$ 141,428	\$ 146,348
540 Supplies & Contracts	635	2,592	5,332	2,243	5,332	5,332
560 Professional Services	2,738	3,110	6,000	3,036	3,500	4,500
610 Marketing & Public Relations	548	338	2,000	998	1,500	2,000
TOTAL EXPENSE	\$ 153,417	\$ 163,767	\$ 258,844	\$ 100,831	\$ 151,760	\$ 158,180
TOTAL REVENUE	\$ 166,088	\$ 160,269	\$ 166,573	\$ 165,381	\$ 167,970	\$ 168,794
TOTAL EXPENSE	153,417	163,767	258,844	100,831	151,760	158,180
Change in Fund Balance	\$ 12,671	\$ (3,497)	\$ (92,271)	\$ 64,550	\$ 16,211	\$ 10,614

**Lombard Park District
2022 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 2021, a payment will be due on November 1 for principal and interest for debt related to the 2020 Bond issuance in the amount of \$631,456.62. The District will also have a December 15 principal and interest payment due for the purpose of paying the 2005 Bond (called in 2014). Those payments total \$260,375. 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 \$542,800. A payment will be due on December 15 for principal and interest for debt related to the 2017A Bond in the amount of \$264,387.50.

The District is planning on issuing debt once in 2022 for \$643,916. The primary purpose of this issuance is for the December 15th 2022 & June 15th 2023 principal and interest payments of the 2017A Alternate Revenue Bonds. The secondary purpose is for the potential payment of land condemned or purchased for parks, for the building, maintaining, improving and protecting of the same and the existing land and facilities of the District and for the payment of the expenses incident thereto.

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 while meeting future needs.

Finally with regards to the Debt Service Fund, you will notice a Fund Balance at the end of the 2021 of \$202,783. 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

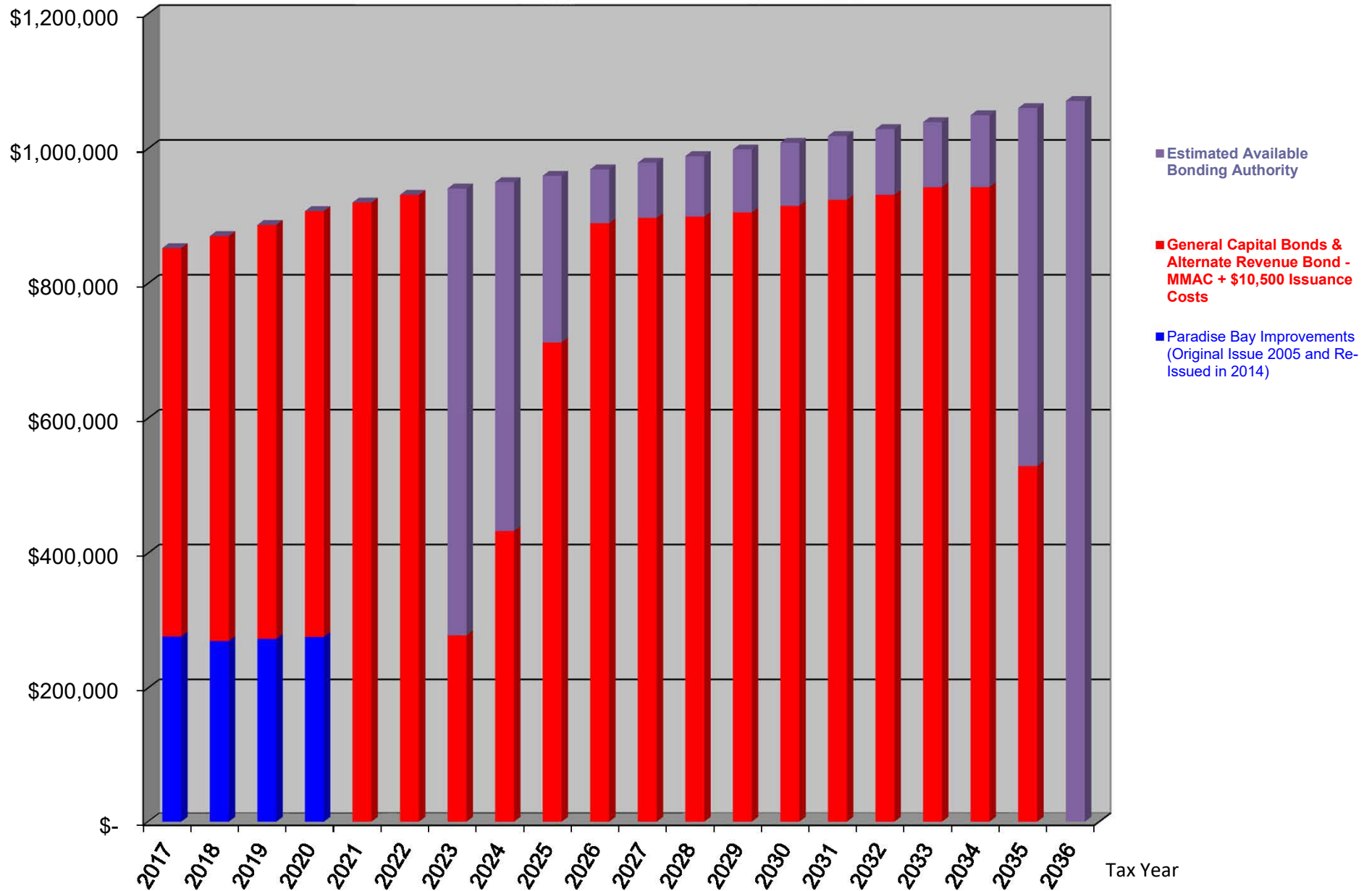
Budget Year	2015 Bond Issue (2008 Re-Issue)		2017A Bond Issue (Alternate Revenue)		2021 Bond Issue (2014 Re-Issue)		All General Obligation Issues	
	Bond	Interest	Bond	Interest	Bond	Interest	Bond	Interest
6/15/2022	\$ -	\$ 22,600	\$ -	\$ 137,278	\$ -	\$ 6,626	\$ -	\$ 166,504
12/15/2022	\$ 550,000	\$ 22,600	\$ 140,000	\$ 137,278	\$ 907,101	\$ 6,180	\$ 1,597,101	\$ 166,058
6/15/2023	\$ -	\$ 11,600	\$ -	\$ 134,916	\$ -	\$ 2,325	\$ -	\$ 148,841
12/15/2023	\$ 580,000	\$ 11,600	\$ 155,000	\$ 134,916	\$ 271,250	\$ 2,325	\$ 1,006,250	\$ 148,841
6/15/2024	\$ -	\$ -	\$ -	\$ 132,300	\$ -	\$ 1,172	\$ -	\$ 133,472
12/15/2024	\$ -	\$ -	\$ 445,000	\$ 132,300	\$ 275,756	\$ 1,172	\$ 720,756	\$ 133,472
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	\$ 1,130,000	\$ 68,400	\$ 8,135,000	\$ 2,209,782	\$ 1,454,107	\$ 19,800	\$ 10,719,107	\$ 2,297,982

\$3,725,000 General Obligation Park Bonds, Series 2015: These bonds were issued for the purpose of constructing and equipping an outdoor community pool and related facilities and building, maintaining, improving and protecting other parks and facilities of the District. The 2008 bond was called and re-issued in 2015 and the principal & interest represent the updated amounts. All principal payments are made on December 15.

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

\$1,454,107 General Obligation Limited Park Bonds, Series 2021: The 2014 bond (which refunded the 2005B bonds from the renovatic and expansion of the 40yr old swimming pool as well as other capital projections throughout the Distirct) was partially refunded in 2021. The principal and interest represent the updated amounts. All principal payments are made on December 15.

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



**Computation of Legal Debt Margin
October 30, 2021**

2020 equalized assessed valuation	\$	<u>1,575,757,080</u>
		0.575%
		Non-Referendum
		<u>Bonds</u>
Debt limitation - % of assessed valuation	\$	<u>9,060,603</u>
Amount of debt applicable to debt limit		
Non-Referendum Bonds 2014 & 2020	\$	<u>1,454,107</u>
Total Debt	\$	<u>1,454,107</u>
Legal debt margin	\$	<u>7,606,496</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 2021 is \$919,908.

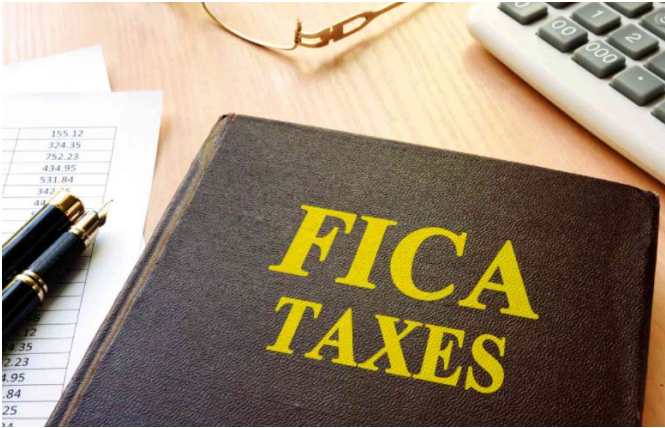
**Lombard Park District
Fund Summary - Proposed Budget Report
Debt Service Fund - 60
Fiscal Year 2022**

Account Number	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
REVENUE						
210 Taxes	\$ 1,428,915	\$ 1,464,932	\$ 1,482,806	\$ 1,477,174	\$ 1,483,559	\$ 1,515,107
TOTAL REVENUE	\$ 1,428,915	\$ 1,464,932	\$ 1,482,806	\$ 1,477,174	\$ 1,483,559	\$ 1,515,107
EXPENSE						
670 Miscellaneous Expense	\$ 1,328	\$ 1,328	\$ 1,328	\$ 878	\$ 1,328	\$ 1,328
903 2015 Bond	547,600	564,800	575,600	32,800	575,600	595,200
905 2014 Bond	269,550	272,800	275,750	15,375	264,050	-
907 2017 Alt. Revenue Bond	-	-	-	-	-	-
908 2017C Bond	-	-	-	-	-	-
909 2017B Bond	-	-	-	-	-	-
910 2018 Bond	-	-	-	-	-	-
911 2019 Bond	-	614,009	-	-	-	-
912 2020 Bond	-	-	631,457	-	631,457	-
913 2021 Bond	-	-	-	-	-	919,908
TOTAL EXPENSE	\$ 818,478	\$ 1,452,937	\$ 1,484,135	\$ 49,053	\$ 1,472,435	\$ 1,516,436
TOTAL REVENUE	\$ 1,428,915	\$ 1,464,932	\$ 1,482,806	\$ 1,477,174	\$ 1,483,559	\$ 1,515,107
TOTAL EXPENSE	818,478	1,452,937	1,484,135	49,053	1,472,435	1,516,436
Change in Fund Balance	\$ 610,437	\$ 11,994	\$ (1,329)	\$ 1,428,121	\$ 11,124	\$ (1,329)

**Lombard Park District
2021 Proposed Budget
FICA Fund – 70**

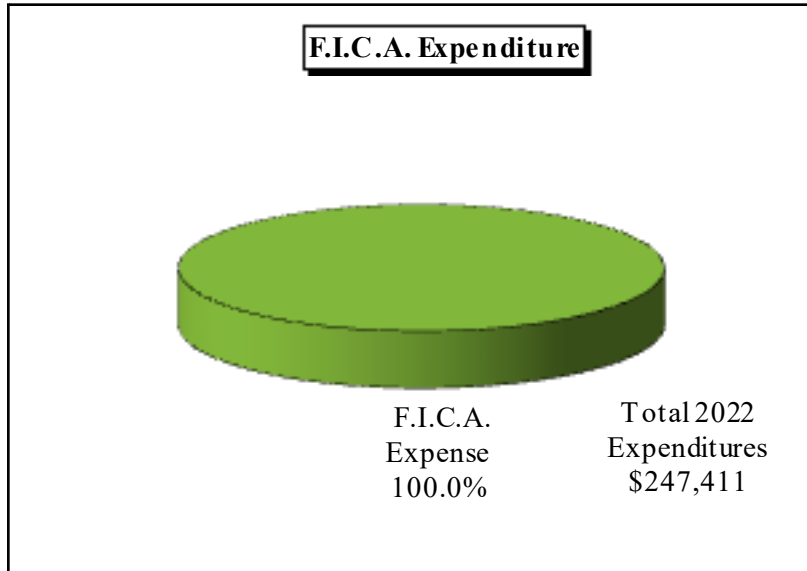
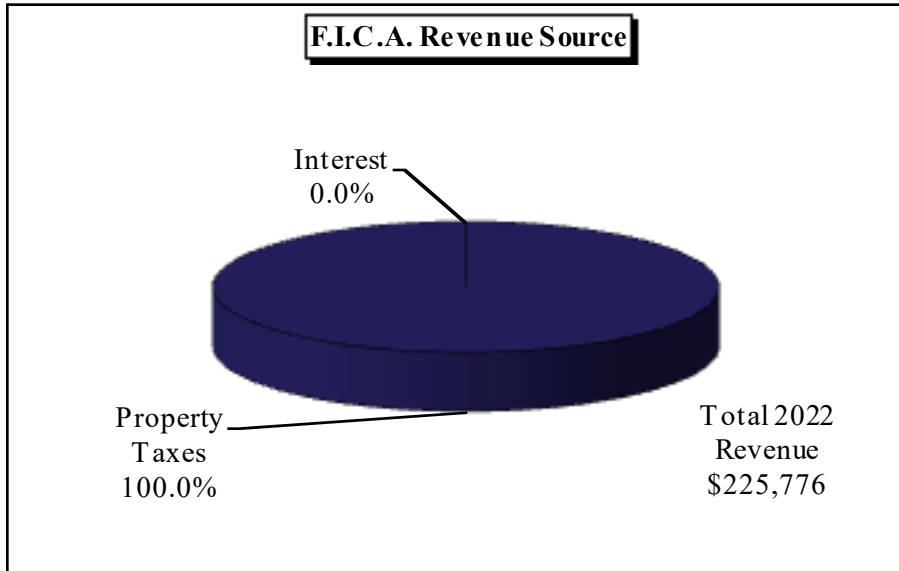
The FICA Fund is a Special Revenue Fund established for the purpose of expending monies derived from a specific annual property tax levy. These funds are expended to FICA for all funds except the Pool and Golf Course and are directly tied to the all salaries and wages.

The Park Districts total payroll estimated for 2022 is \$4,280,578. Of that amount, \$3,234,135 in payroll earnings is estimated to be covered by the FICA Fund. The remaining FICA expenses are covered by Paradise Bay, Madison Meadow Athletic Center and Lombard Golf Course funds in the amount of \$1,046,443.



**LOMBARD PARK DISTRICT
F.I.C.A. FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2022**

Revenue Source	Budget Amount 2022	Percent of Total	Increase (Decrease) From Budget 2021	Percent of Increase (Decrease)
Property Taxes	\$ 225,756	100.0%	\$ 1,316	0.6%
Interest	20	0.0%	(29)	-59.2%
	<u>\$ 225,776</u>	<u>100.0%</u>	<u>\$ 1,287</u>	<u>0.6%</u>
Expenditure				
F.I.C.A. Expense	\$ 247,411	100.0%	\$ 14,624	6.3%
	<u>\$ 247,411</u>	<u>100.0%</u>	<u>\$ 14,624</u>	<u>6.3%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
F.I.C.A. Fund - 70
Fiscal Year 2022**

Account Number	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
REVENUE						
210 Taxes	\$ 213,644	\$ 220,041	\$ 224,440	\$ 220,566	\$ 221,519	\$ 225,756
220 Interest	3,118	1,812	49	55	58	20
TOTAL REVENUE	\$ 216,762	\$ 221,853	\$ 224,489	\$ 220,622	\$ 221,577	\$ 225,776
EXPENSE						
510 Employee Expenses	\$ 221,132	\$ 177,668	\$ 232,787	\$ 167,768	\$ 208,831	\$ 247,411
TOTAL EXPENSE	\$ 221,132	\$ 177,668	\$ 232,787	\$ 167,768	\$ 208,831	\$ 247,411
TOTAL REVENUE	\$ 216,762	\$ 221,853	\$ 224,489	\$ 220,622	\$ 221,577	\$ 225,776
TOTAL EXPENSE	221,132	177,668	232,787	167,768	208,831	247,411
Change in Fund Balance	\$ (4,370)	\$ 44,185	\$ (8,298)	\$ 52,853	\$ 12,746	\$ (21,635)

**Lombard Park District
2022 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 3,000 local governments and school districts in Illinois. The Park Districts total payroll estimated for 2022 is \$4,280,578. Of that amount, \$3,234,135 in payroll earnings is estimated to be covered by the IMRF system.

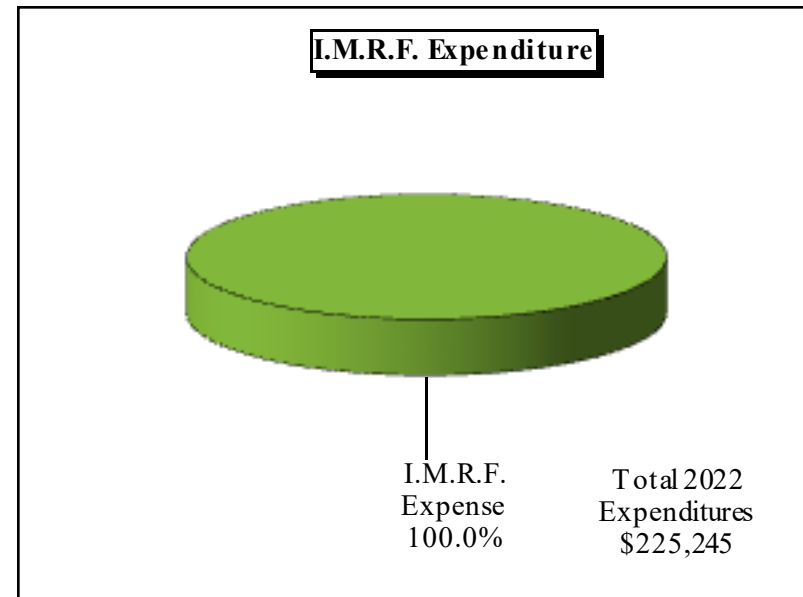
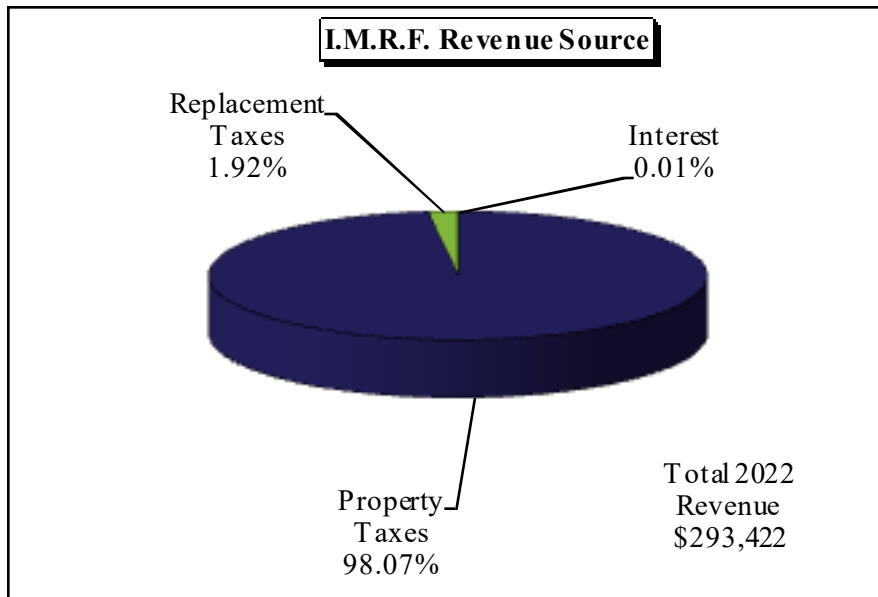
All employees hired in positions that meet or exceed the prescribed annual hourly standard of 1,000 hours must be enrolled in IMRF as participating members. Participating members are required to contribute 4.5% of their annual salary to I.M.R.F. The Park District is required to contribute the remaining amounts necessary to fund the system, using the actuarial basis specified by statute. The District's prescribed rate to IMRF has decreased from 11.64% to 9.68% this year, a decrease of 20%.

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 \$5,639.



LOMBARD PARK DISTRICT
I.M.R.F. FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2022

Revenue Source	Budget Amount 2022	Percent of Total	Increase (Decrease) From Budget 2021	Percent of Increase (Decrease)
Property Taxes	\$ 287,759	98.07%	\$ 3,366	1.18%
Replacement Taxes	5,639	1.92%	2,451	76.88%
Interest	24	0.01%	(74)	-75.51%
	<u>\$ 293,422</u>	<u>100.00%</u>	<u>\$ 5,743</u>	<u>2.00%</u>
Expenditure				
I.M.R.F. Expense	\$ 225,245	100.00%	\$ (19,977)	-8.15%
	<u>\$ 225,245</u>	<u>100.00%</u>	<u>\$ (19,977)</u>	<u>-8.15%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
I.M.R.F. Fund - 75
Fiscal Year 2022**

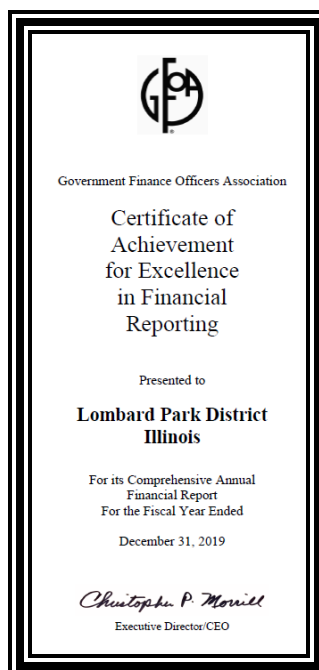
Account Number	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
REVENUE						
210 Taxes	\$ 274,464	\$ 323,181	\$ 287,581	\$ 287,241	\$ 289,445	\$ 293,398
220 Interest	3,453	2,027	98	62	65	24
660 Interfund Transfers In	\$ -	340,000	-	-	-	-
TOTAL REVENUE	\$ 277,917	\$ 665,208	\$ 287,679	\$ 287,302	\$ 289,510	\$ 293,422
EXPENSE						
510 Employee Expenses	\$ 213,021	\$ 761,529	\$ 245,222	\$ 204,833	\$ 246,215	\$ 225,245
TOTAL EXPENSE	\$ 213,021	\$ 761,529	\$ 245,222	\$ 204,833	\$ 246,215	\$ 225,245
TOTAL REVENUE	\$ 277,917	\$ 665,208	\$ 287,679	\$ 287,302	\$ 289,510	\$ 293,422
TOTAL EXPENSE	213,021	761,529	245,222	204,833	246,215	225,245
Change in Fund Balance	\$ 64,897	\$ (96,321)	\$ 42,457	\$ 82,470	\$ 43,295	\$ 68,177

**Lombard Park District
2022 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 a decrease in fund balance of \$5,462 to adjust for accumulated fund balance.



**LOMBARD PARK DISTRICT
AUDIT FUND REVENUE & EXPENDITURE
PROPOSED BUDGET 2022**

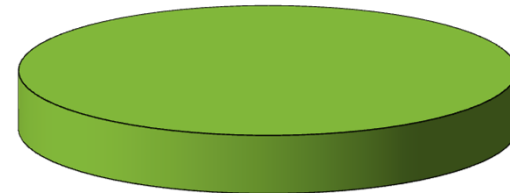
Revenue Source	Budget Amount 2022	Percent of Total	Increase (Decrease) From Budget 2021	Percent of Increase (Decrease)
Tax Receipts	\$ 15,898	100.0%	\$ 525	3.4%
	<u>\$ 15,898</u>	<u>100.0%</u>	<u>\$ 525</u>	<u>3.4%</u>
Expenditure				
Professional Services	\$ 21,360	100.0%	-	0.0%
	<u>\$ 21,360</u>	<u>100.0%</u>	<u>-</u>	<u>0.0%</u>

Audit Fund Revenue



Tax Receipts 100% \$15,898

Audit Fund Expenditure



Professional Services For Audit Expense 100% \$21,360

**Lombard Park District
Fund Summary - Proposed Budget Report
Audit Fund - 80
Fiscal Year 2022**

Account Number	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
REVENUE						
210 Taxes	\$ 15,260	\$ 16,578	\$ 15,373	\$ 15,385	\$ 15,600	\$ 15,898
TOTAL REVENUE	\$ 15,260	\$ 16,578	\$ 15,373	\$ 15,385	\$ 15,600	\$ 15,898
EXPENSE						
560 Professional Services	\$ 15,460	\$ 15,860	\$ 21,360	\$ 16,360	\$ 16,360	\$ 21,360
TOTAL EXPENSE	\$ 15,460	\$ 15,860	\$ 21,360	\$ 16,360	\$ 16,360	\$ 21,360
TOTAL REVENUE	\$ 15,260	\$ 16,578	\$ 15,373	\$ 15,385	\$ 15,600	\$ 15,898
TOTAL EXPENSE	15,460	15,860	21,360	16,360	16,360	21,360
Change in Fund Balance	\$ (200)	\$ 718	\$ (5,987)	\$ (975)	\$ (760)	\$ (5,462)

**Lombard Park District
2022 Proposed Budget
Capital Projects Fund - 90**

Revenue in the Capital Projects Fund comes from Grants, General Obligation Debt and occasionally transfers from the Corporate or Recreation 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 2019 Series General Obligation Debt proceeds and expenditures, a separate Subclass (911) was set up within the Capital Projects fund. To account for the 2020 Series General Obligation Debt proceeds and expenditures, a separate Subclass (912) was set up within the Capital Projects fund. To account for the 2021 Series General Obligation Debt proceeds and expenditures, a separate Subclass (913) was set up within the Capital Projects fund. And finally to account for the 2022 Series General Obligation Debt proceeds and expenditures, a separate Subclass (914) was set up within the Capital Projects fund.

There is \$17,701 budgeted in Miscellaneous (0875) for the reimbursement from Lombard Baseball League (LBL) for their portion of the concession stand, as well as the LBL's and Falcon's Football Leagues reimbursement for the LED lighting installed on their fields in 2019.

Within this section is the detail of 2022 Capital Projects. The list includes \$291k of capital projects that are Recreation related and paid for from proceeds at Paradise Bay. The total of budgeted 2022 Capital Projects (funded through the Recreation, Special Recreation and Capital Projects fund) is nearly \$3.5M of which nearly \$1.3M worth of capital projects is carried over from 2021. This large carryover is largely due to the impact of COVID-19 on the District's cash flows as well as the delay of the funding of the Capital Bill and OSLAD Grant funding which has postponed the projects until the funds are received from the State. The District will be applying for another OSLAD grant in 2021 to complete Phase 2 of the Four Seasons Park Project.

In 2022, we have budgeted \$1,271,700 in projects funded through State grants. The Capital Bill Grant (\$778,500) and the OSLAD Grant (\$483,200) leaving the remainder of the OSLAD project at Four Seasons to be covered by the District (\$523,200). These projects are itemized on the Capital Project List. If the State of Illinois doesn't fund these projects we may still need to proceed with some of the replacements/repairs. In fact one item, the Kiddie Island at the Pool, was to be funded by the Capital Grant however we cannot wait any longer for the funding therefore it will be paid out of the Pool Fund in 2022.

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. Specifically, the following projects will have a positive impact on our future operating budget:

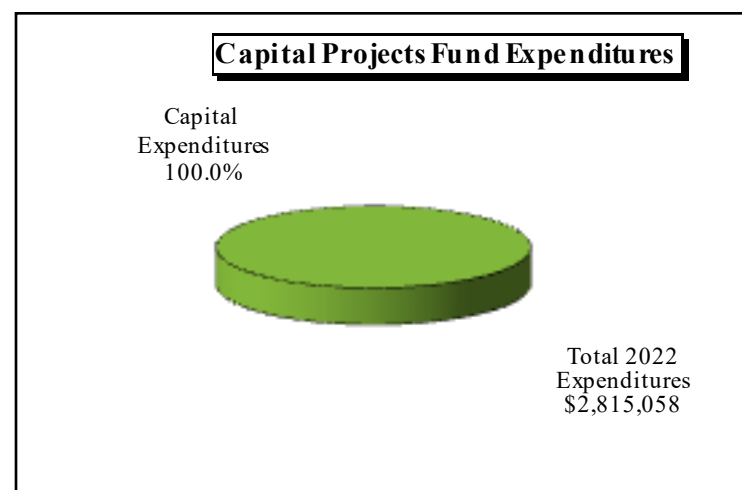
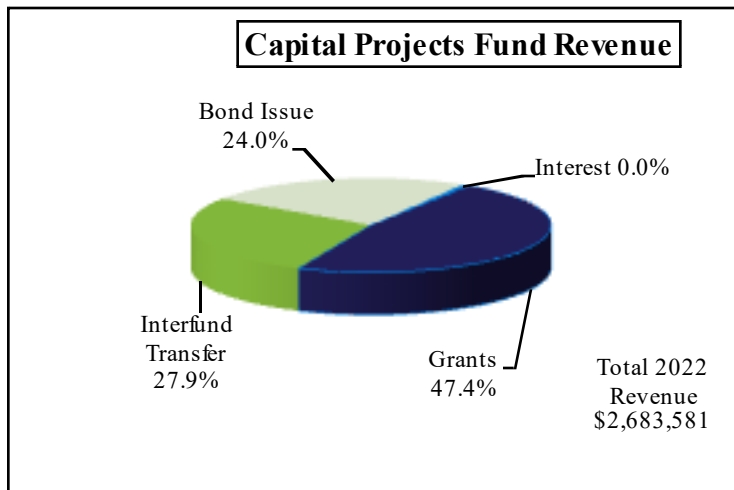
- \$20,000 Computer Improvements – replacing aging hardware will reduce IT consulting labor at \$95hr
- \$45,000 Sealcoating & crack filling – prolong the useful life of asphalt throughout the District
- \$120,000 Ballfield Improvements – reduce staff labor costs to maintain ballfield by redirecting water and improve playing safety

- \$1,006,400 Four Seasons Project – Park redesign with new amenities which will increase programming revenue
- \$123,000 Holiday Displays – reduce energy use by replacing holiday lights with LED lights
- \$16,000 Madison Meadow Athletic Center HVAC Zone Controls – reduce utilities by providing better temperature control
- \$13,500 Paradise Bay Concession Equipment – replace aging concession equipment with newer more energy efficient pieces
- \$195,000 Various Vehicle Replacements – reduce mechanic labor by replacing aging vehicles and equipment

Finally, the Building Replacement, Vehicle & Equipment Replacement and ADA Action Plans will be included in this section in the final version of the budget. 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 2022**

Revenue Source	Budget Amount 2022	Percent of Total	Increase (Decrease) From Budget 2021	Percent of Increase (Decrease)
Grants	1,271,700	47.4%	1,246,500	N/A
Interfund Transfer	750,000	27.9%	(250,000)	N/A
Bond Issue	\$ 643,916	24.0%	\$ 12,370	2.0%
Interest	264	0.0%	(1,164)	-81.5%
Miscellaneous	17,701	0.7%	12,201	221.8%
	<u>\$ 2,683,581</u>	<u>100.0%</u>	<u>\$ 1,008,870</u>	<u>-7.0%</u>
Expenditures				
Capital Expenditures	<u>\$ 2,815,058</u>	<u>100.0%</u>	<u>\$ (171,267)</u>	<u>-5.7%</u>
	<u>\$ 2,815,058</u>	<u>100.0%</u>	<u>\$ (171,267)</u>	<u>-5.7%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Capital Projects Fund - 90
Fiscal Year 2022**

Account Number	Actual 2019	Actual 2020	Budget 2021	Y-T-D 2021	Estimated 2021	Proposed 2022
REVENUE						
0450 Interest	\$ 33,708	\$ 22,920	\$ 1,428	\$ 697	\$ 738	\$ 264
0875 Miscellaneous Income	5,500	5,500	5,500	27,939	27,939	17,701
0950 Bond Proceeds	605,122	626,630	631,546	-	677,424	643,916
610 Grants	-	-	1,246,500	200,000	200,000	1,271,700
660 Interfund Transfers In	203,197	-	1,000,000	-	700,000	750,000
TOTAL REVENUE	\$ 847,527	\$ 655,050	\$ 2,884,974	\$ 228,636	\$ 1,606,101	\$ 2,683,581
EXPENSE						
900 Capital Expenditures	12,674	101,428	2,066,700	461,206	638,679	1,998,800
906 2016 Bond	-	-	-	-	-	-
907 2017 Bond	8,622	356,969	259,650	246,081	257,884	-
908 2017A Bond	144,069	5,325	-	-	-	-
909 2017B Bond	39,800	8,130	-	-	-	-
910 2018 Bond	240,110	-	-	-	-	-
911 2019 Bond	424,357	156,958	25,500	10,600	25,125	-
912 2020 Bond	-	266,528	359,888	191,045	191,122	180,000
913 2021 Bond	-	-	274,588	-	281,838	347,779
914 2022 Bond	-	-	-	-	-	288,479
TOTAL EXPENSE	\$ 869,633	\$ 895,339	\$ 2,986,326	\$ 908,932	\$ 1,394,648	\$ 2,815,058
TOTAL REVENUE	\$ 847,527	\$ 655,050	\$ 2,884,974	\$ 228,636	\$ 1,606,101	\$ 2,683,581
TOTAL EXPENSE	869,633	895,339	2,986,326	908,932	1,394,648	2,815,058
Change in Fund Balance	\$ (22,106)	\$ (240,289)	\$ (101,352)	\$ (680,296)	\$ 211,454	\$ (131,477)

Lombard Park District 2022 Capital Projects

Account Number	Project Number	Project	Grant Funding	ADA Funding 40-00-00-900-9001	2022 Budget	B Priority
Administration						
90-00-00-912-9000	AO-03	Computer Improvements	\$ -	\$ -	20,000	\$ -
90-00-00-912-9000		Copy Machine	-	-	10,000	-
Facility Total			\$ -	\$ -	30,000	\$ -
District Wide - ADA Projects						
40-00-00-900-9001		ADA Audit Projects	\$ -	\$ -	493,845	\$ -
40-00-00-900-9001		LGC Golf Patio Tables	-	-	-	8,000
Facility Total			\$ -	\$ -	493,845	\$ 8,000
District Wide						
90-00-00-912-9000	DW-13	Tree Replacement	\$ -	\$ -	15,000	\$ -
90-00-00-912-9000	DW-22	Sealcoating, Crack Filling & Restriping Asphalt	-	-	45,000	-
90-00-00-912-9000	DW-20	Soccer Goal Replacement	-	-	8,000	-
90-00-00-912-9000		Trailer Mounted Pressure Washer	-	-	10,000	-
Facility Total			\$ -	\$ -	78,000	\$ -
District Wide - Athletic Fields						
90-00-00-900-9000	DW-28	Ball Field Improvements	\$ -	\$ -	120,000	\$ -
Facility Total			\$ -	\$ -	120,000	\$ -
Four Seasons						
90-00-00-900-9000	FS-09 *	Four Seasons OSLAD Project - Phase 1	\$ 200,000	\$ 120,000	120,000	\$ -
90-00-00-900-9000		Four Seasons OSLAD Project - Phase 2	283,200	120,000	163,200	-
Facility Total			\$ 483,200	\$ 240,000	283,200	\$ -
Lagoon						
90-00-00-900-9000	LG-08*	Cabinet Replacement	-	-	5,000	-
Facility Total			\$ -	\$ -	5,000	\$ -
Lilacia Park						
90-00-00-912-9000	LP-09	Holiday Displays	\$ -	\$ -	4,000	\$ -
90-00-00-912-9000		Irrigation Upgrade	-	-	8,000	-
90-00-00-900-9000		Pond Reconstruction	40,000	-	-	460,000
Facility Total			\$ 40,000	\$ -	12,000	\$ 460,000
Lombard Common						
90-00-00-900-9000	LC-06	Tennis Court Surface Replacement	\$ -	\$ 24,600	98,400	\$ -
90-00-00-913-9000		Disc Golf Pads & Signage	-	-	15,000	-
90-00-00-900-9000	LC-04 *	Playground Replacement (Edgewood)	125,000	-	-	-
Facility Total			\$ 125,000	\$ 24,600	113,400	\$ -
Lombard Community Building						
90-00-00-900-9000	*	Electrical Wiring and Fixture Replacement	\$ 82,600	\$ -	-	\$ -
Facility Total			\$ 82,600	\$ -	-	\$ -

Account Number	Project Number	Project	Grant Funding	ADA Funding 40-00-00-900-9001	2022 Budget	B Priority
Madison Meadow						
90-00-00-900-9000	MM-30 *	Skate Park Resurfacing	\$ -	\$ -	5,280	\$ -
90-00-00-912-9000	MM-31 *	2 Football Goal Posts	-	-	20,000	-
90-00-00-912-9000	MM-32 *	Privacy Fence	-	-	40,000	-
90-00-00-900-9000	MM-33 *	Court Repairs: Tennis, hockey & basketball	-	4,455	17,820	-
90-00-00-900-9000		Picnic Table Replacements (12)	-	9,000	9,000	-
Facility Total			\$ -	\$ 13,455	\$ 92,100	\$ -
Madison Meadow Athletic Center						
90-00-00-900-9000	MAC-3 *	HVAC Zone Controls	\$ -	\$ -	16,000	\$ -
90-00-00-900-9000		Floor Refinishing & Repair	-	3,600	14,400	-
Facility Total			\$ -	\$ 3,600	\$ 30,400	\$ -
Madison Meadow Rental Houses						
90-00-00-900-9000		541 Madison - Roof & Gutter Replacement	\$ -	\$ -	18,000	\$ -
90-00-00-900-9000		545 Madison - Roof & Gutter Replacement	-	-	30,000	-
Facility Total			\$ -	\$ -	\$ 48,000	\$ -
Old Grove						
90-00-00-900-9000	*	West Playground Repl. (B in 2015)	\$ 125,000	\$ -	-	\$ -
Facility Total			\$ 125,000	\$ -	\$ -	\$ -
Paradise Bay						
20-00-00-900-9000	PBW-78 *	Kiddie Island Replacement	\$ -	\$ -	58,000	\$ -
20-00-00-900-9000	PBW-58 *	Concession Equipment	-	-	6,500	-
20-00-00-900-9000	PBW-83 *	(6) Gator Crossing Features	-	-	33,000	-
20-00-00-900-9000	PBW-84 *	Starfish Replacement	-	-	5,000	-
20-00-00-900-9000	PBW-86 *	Concession Table Base Replacements (26)	-	-	4,000	-
20-00-00-900-9000	PBW-87 *	Block Wall Seal Coating	-	-	5,000	-
20-00-00-900-9000		Drop Slide Pump	-	-	20,000	-
20-00-00-900-9000		Slide Structure Painting	-	-	85,000	-
20-00-00-900-9000		VGB Grates (22)	-	-	55,000	-
20-00-00-900-9000		Garbage Cans	-	-	10,000	-
20-00-00-900-9000		Lap Lane Lines	-	-	7,000	-
20-00-00-900-9000		Oven Replacement	-	-	2,500	-
20-00-00-900-9000		Swim Team Scoreboard	-	-	-	10,000
20-00-00-900-9000		New Sound System	-	-	-	25,000
20-00-00-900-9000		Queen Palm & Frond Partial Replacement	-	-	-	9,750
Facility Total			\$ -	\$ -	\$ 291,000	\$ 44,750

Account Number	Project Number	Project	Grant Funding	ADA Funding 40-00-00-900-9001	2022 Budget	B Priority
Southland						
90-00-00-900-9000	*	Southland Playground Replacement	\$ 125,000	\$ -	\$ -	-
Facility Total			\$ 125,000	\$ -	\$ -	-
Sunset Knoll Recreation Center						
90-00-00-900-9000	*	Sunset Knoll Roof Replacement	\$ 225,900	\$ -	\$ -	-
90-00-00-913-9000		Copy Machine	-	-	10,000	-
90-00-00-913-9000		Pottery Wheels & Slab Roller	-	-	4,000	-
90-00-00-900-9000		Kiddie Campus Classroom Shelving	-	-	5,000	-
90-00-00-900-9000		Commercial Freezer	-	-	2,500	-
90-00-00-913-9000		Outdoor Projector & Sound System	-	-	3,500	-
90-00-00-900-9000		Convert Old Fitness Space to Multi-Purpose Rooms	65,000	-	-	50,000
Facility Total			\$ 290,900	\$ -	\$ 25,000	\$ 50,000
Sunset Knoll						
90-00-00-900-9000		Replacement of Picnic Tables (6)	\$ -	\$ 4,500	\$ 4,500	-
90-00-00-900-9000		South Pond Bubbler	-	-	5,000	-
90-00-00-913-9000		Playground West Surface Recap	-	50,000	-	-
Facility Total			\$ -	\$ 54,500	\$ 9,500	-
Vehicle Replacement						
	SKM-53 *	Replacement Bed Truck #129	\$ -	\$ -	\$ -	6,100
	SKM-59 *	Western Salt Spreader	-	-	-	12,000
90-00-00-913-9000		Ford F-150	-	-	60,000	30,000
90-00-00-913-9000		Ball Field Groomer	-	-	30,000	-
90-00-00-900-9000		Skid Steer Trailer	-	-	7,000	-
90-00-00-913-9000		John Deer 324-G Skid Steer	-	-	44,000	-
Facility Total			\$ -	\$ -	\$ 141,000	\$ 48,100
Lombard Golf Course						
90-00-00-913-9000		John Deer 324-G Skid Steer	\$ -	\$ -	\$ 44,000	-
90-00-00-900-9000		Warm Up Station Netting	-	-	6,000	-
90-00-00-900-9000		Clubhouse Building Improvements	-	20,000	80,000	-
		John Deer 4066R Utility Tractor	-	-	-	45,000
Facility Total			\$ -	\$ 20,000	\$ 130,000	\$ 45,000
Annual Debt payments					\$ 414,556	
GRAND TOTAL			\$ 1,271,700	\$ 356,155	\$ 2,317,001	\$ 655,850
ADA Projects were deemed necessary through a 2021 ADA Plan.						
*Carry over projects from 2021.						



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.

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



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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 wants 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 & Values

Strive to provide exceptional parks and quality recreation opportunities for our community to learn, play and grow.

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. In 2021, contracted for a new ADA Compliance Assessment. The 2022 capital budget includes \$493,845 for projects identified in the 2021 ADA audit.
- 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. Playground replacements are currently awaiting the 2019 capital grant. These playgrounds include Lombard Common (Edgewood), Old Grove (west), and Southland. An OSLAD grant application was submitted in 2021 for the west playground at Four Seasons.

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. Fishing is available at nine parks throughout the District. Pond access improvements are planned for the pond at Four Seasons through the OSLAD project that was granted in 2020. Construction started in 2021 and is scheduled for completion in 2022.
- 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. A third amendment to the agreement was approved in 2021, extending it through 2023.
- Plan to increase safety measures.
- Plan to update features. The features will be evaluated in 2022 and based on the information replacement and upgrades will be presented in the 2023 budget.
- 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. Pond Bubbler Aeration units had been installed in 2021.

- 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. This is currently awaiting the 2019 capital grant.

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.
In 2020, the Pollinator Plant Project was completed via a Commonwealth Edison grant.

Westmore Woods

- Design planting at detention pond edges.
Additional planting beds were added in 2016.

Four Seasons

- Plan to address drainage issues.
Park Master Plan was created in 2019. OSLAD grant was awarded in 2020. Project planning took place in 2020. Project went out for bid in January of 2021. Project construction started in 2021 and is scheduled for completion in 2022.
- Plan to improve cabin area site amenities.
With a partnership with the Lombard Garden Club, numerous beds and planting improvements took place in 2014. Outdoor improvements around the Cabin that started in 2021 include a woodland trail with interpretive signage, outdoor classroom, baggo courts, pickleball courts, challenge course, and upgraded soccer fields.
- Design the potential connecting of internal trail around the pond and provide access to the baseball fields.
A phase two OSLAD grant application was submitted in 2021.
- Design a buffer between west playground, parking lot, and pond.

Lilacia Park

- Plan to replace fountain mechanical system.
This has been budgeted for in 2021, with the hopes the 2019 Capital Bill that was awarded for us comes through. The COVID-19 pandemic will most likely impact the receipt of these funds.
- 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. In 2021, the “Chicken Coop” was moved from the Lombard Historical Society back to its original location in Lilacia Park. Upgrade the irrigation system in 2022 to provide a more efficient and target watering program.

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.
Bike rack was installed near the Grace St. playground and next to the trash corral at LCB, date unknown.
- 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.
Existing sports field lighting was updated to LED fixtures in 2019.

Sunset Knoll

- Evaluate recreation center improvements.
This occurs on an annual basis. In 2016, a new fire alarm with visual (ADA) component was installed. Staff replaced carpet in the main office and in the preschool landing in 2018. New carpeting was installed Rooms 12 and 14 and the west hallway in 2019. Dance studios were sanded in 2020. Grant funds are currently on hold for a new roof and improvements to the old fitness room.
- 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 remove the west playground and replace with unique play experience in 2023.
- 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.)
Research is ongoing for all four of these initiatives.

Indoor Recreation Facility

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

The 38,000 Madison Meadow Athletic Center opened on June 30, 2018. Amenities include a fitness center, indoor track, two basketball courts, two batting cages, two fitness studios, and babysitting services. The fitness floor has 35 pieces of cardio equipment, a weight circuit, and free weights.

Lombard Golf Course (as of 2019)

- Address seasonal flooding.
Minor drainage improvements have taken place on holes #2, #5, #7 and #8. Additional drainage work was completed in the fall of 2020 on holes #3, #4, #5, #8, and #9. Staff continues to monitor conditions and makes improvements every year. Drainage improvements were made for the approaches for holes #4, #5, #7, and #8 in 2021.
- Consider a conservative financial investment.
2022 budget included \$100,000 in clubhouse improvements.
- 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 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. Those improvements were put on hold. Rebranding efforts, new signage, and a course name change occurred in 2019. FootGolf was eliminated in 2020. Successful promotions were implemented in 2020, including a midday special and free junior golf special. The exterior cart shed and clubhouse were painted in 2021, in addition to the aluminum capping of soffits and fascia. Nine new golf carts were added in 2021.

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. Staff participated in discussions with DuPage County for the East Branch DuPage River Trail Steering Committee in 2020 and 2021.

Recreation Program Strategies

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

Recreation Best Practices

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

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

- The instructor/participant ratios are appropriate for the participant to feel attended to and safely directed.

Ratios are reviewed seasonally when preparing the program for implementation.

- Instructor must check that all class equipment/supplies are available and room set-ups are in place prior to start time.
This task is completed prior to every start time.
- Instructor completes a 30-second site survey to look for potential hazards or safety concerns.
Ongoing training continues with instructors regarding 30-second site surveys.
- Each instructor will be provided a tool kit or “instructor packet” that includes their class or program roster with phone numbers or email addresses, name tags for participants, customer evaluations to hand out to users, registration forms, a program guide, pertinent park information and emergency phone numbers, thank you cards for the instructor or program supervisor to give to participants at the end of the class, and an introduction sheet of what will be occurring in the program or class, how it will be conducted and what outcomes LPD hopes to achieve. Instructor should also check with participants to make sure roster information is accurate.
- Customer feedback methods are in place to seek input from participants on their expectations of the program and the results of their experience. These methods should include pre and/or post evaluations, focus groups, trailer calls, and general program surveys.
Feedback is solicited on a regular basis and SurveyMonkey is utilized for post evaluations. Program surveys are issued to participants seasonally. Survey comments are reviewed by staff and shared with the Board quarterly.
- Class, program curriculum, or work plans will be prepared by the instructor before the class or program is to begin and then signed off by the appropriate program supervisor within the recreation division.
- A class or program budget will be prepared for each activity and shared with the instructor or supervisor on how class monies are spent. Final budget results will be documented at the end of the program segment and then shared with the supervisor or manager.
Program Managers are responsible for their budget areas. Budgets are reviewed on an ongoing basis.
- The general standard for class cancellation will be three business days before the class begins. This may include class combination.
Procedures are in place and staff are trained on these procedures.
- Holiday hours for facilities must be posted at least eight days in advance.
Special hours are posted for applicable holidays.

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

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

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

- Program capacity rate (ratio of total maximum enrollments for number of spots filled)
Minimums and maximums are set for all applicable classes. Staff monitors enrollment weekly and reports enrollment by program to the board quarterly.
- Number of programs per age segment
Program offerings and participation are monitored by staff weekly and provided to the Board quarterly.
- Customer satisfaction toward the registration system
Customer satisfaction is incorporated in program surveys. A quarterly random registration survey is also sent to 100 households.
- Facility utilization rate

- ☑ Program success rate (or cancellation rate)
Staff prepares quarterly reports on cancellation rates and shares this information with the Board along with historical data.
- ☑ Cost recovery rates by core program area
Procedural guidelines are in place by program area.
- ☑ Number of new programs offered annually
Staff conducts quarterly brainstorms to create new programs and enhance existing offerings.
- ☑ Household percentage of program participation
Reports are available through the registration software.
- ☐ Percent of programs in introduction and growth stage
Scheduled for evaluation through the comprehensive master planning process in 2022-23.
- ☐ Market penetration by age group
- ☑ Customer retention, repurchase intent, and referral
Statistics are monitored through seasonal program evaluations.

Program Monitoring and Assessment

- ☑ The percentage of households that participate in recreation programs and services: Lombard (40%), Illinois (39%) and Nation (34%). Lombard's participation is achieved with less indoor space than other Illinois communities. Only 31% of households in Lombard rated their programs as excellent related to program quality. The Illinois average is 37%. This is a targeted improvement area.
- ☑ District staff should continuously monitor fee sensitivity and locations for programs and services as these are among the top reasons for participation. If specific programs are being cancelled, consider changing the location, program time and fee, as these are the top three participation barriers. Also consider focus groups to assist with program assessments.
Program surveys included questions regarding program fee and location. Fees are reviewed by staff and recommendations are made to the Board as part of the annual budget process. A historical fee history is updated annually.
- ☑ Consistently monitor and evaluate core programs. These are the foundation of recreation programs.
All programs are monitored regularly, particularly core programs.
- ☑ Fitness programs (18%) and Early Childhood programs (14%) had the most offerings for 2012. Martial Arts (3%) and Golf (1%) had the lowest number of programs offered. Staff should continue to focus on implementing more fitness and wellness programs.
Additional opportunities are available with the opening of the MMAC. Fifty fitness classes per week were offered prior to the pandemic. There were approximately 40 classes per week in 2021.
- ☑ Any program area in the decline stage should be repositioned or deleted. Staff should monitor programs in the mature stages to prevent a decline in registrations.
- ☑ Implementation of program enhancements is necessary to insure participant satisfaction.
Programs are evaluated seasonally and program action plans are created to enhance offerings.
- ☐ Development of a program capacity measurement process would help identify the percentage of actual number of registrants compared to the potential number of registrants available by core program areas. This can assist in the decision making process of repositioning decline stage programs.
- ☑ Other than current performance measures, the Household Survey can provide guidance in repositioning programs.
One hundred households are randomly surveyed each season to gauge satisfaction and solicit ideas for new offerings.
- ☑ In order to identify Lombard Park District trends, establish cost recovery goals at a core program level regarding registration numbers and financial performance. This should be reported and reviewed quarterly, and tracked year to year.
Participation is monitored weekly. Financials are monitored regularly and reported to the Board monthly. A more detailed financial breakdown by program area is provided to the Board quarterly.
- ☑ Reviewing program percentage changes is helpful in determining the next step. Adult athletics had the largest percentage change from 2009-2011 at 23.4%. Implementing enhancements and changes is necessary to help the program area survive.

Program participation by program area is recorded seasonally and included in historical reports. A detailed Recreation Department Review that includes individual program numbers is completed annually.

- Formulate a process using HHC Core Program Assessment which ensures the alignment of programs to future resident needs and the financial viability of programs.
- According to the 2013 Lombard Household Survey Results, the top three program areas the community has a high level of need for are Culinary programs, Nature programs/environmental education, and Adult fitness & wellness programs. Staff should review the 2013 Lombard Household Survey Results on page 10 of this Recreation Assessment for additional community programming needs.

A limited number of nature programs were introduced in 2016 through a contractual provider. Staff continues to offer a variety of adult fitness and wellness opportunities. Opportunities increased with the MMAC. Nature programs will be further emphasized with the addition of an outdoor classroom area at Four Seasons in 2022.
- 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. Offerings increased significantly with the opening of the Madison Meadow Athletic Center in 2018.
- Hiring contractors to instruct classes in parks is a regional trend and can be a new revenue source for the District. This may include exercises like P90X or Insanity.

The majority of classes are offered by in-house instructors. There are approximately 40 classes available per week at the Madison Meadow Athletic Center.

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 2022 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. Newly launched late in 2021, a News tab on the homepage where press releases and District updates will live.
- 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, lombardparks.com, social media, and Activity Guides.
- Adding customer testimonials about programs, projects or facility visits to the catalog/website can help brand and image.

Testimonials have been added to the lombardgolfcourse.com, mmaclombard.com and in Activity Guide ads promoting Kiddie Campus and other programs.
- 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 at 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 “News” on the homepage of lombardparks.com.

- ☑ Highlighting survey results and explaining the direction the District will go with this new information from residents.
Survey comments are presented quarterly at Board meetings. Staff action plans are included with the comments.
- ☐ 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.
A monthly e-newsletter is sent to all MMAC members with hot fitness topics each month. Also, on Lombard Golf Course’s social media page, recent golf news articles are shared with all social media followers. Hot topics are also posted on Lombard Park District social media pages.
- ☑ 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, Local 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 and looks for businesses to assist in sponsoring these trips. In 2021, Lombard Park District had an Adult and Senior Sponsor to offset costs of some of these programs.
- ☑ 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.
The Marketing department is currently a team of two, Marketing & Communications Manager and Graphic Designer, both full time. A summer intern typically is also hired beginning the end of May through August.
- ☐ 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, a table of contents is at the beginning of the guide. There are also side tabs for those flipping through the book.
- ☑ Use caution if considering eliminating a hard copy of the Activity Guide.
Continue to recognize that the Activity Guide is a primary source of information for the residents of Lombard. Activity guides are mailed to residents and available on the website.
- ☑ Review program titles. Customers generally look at the price first, then the program title when determining whether or not to register for a class. Developing more creative titles may help attract more registrations.
This is an ongoing item and is reviewed seasonally with the development of the Activity Guide.
- ☑ Review program descriptions and make sure they include features, attributes, and benefits. Identify the “hook” that will entice people to register in each description.
Include logos for featured programs with benefits.
- ☐ Include a reference box on the “birthday parties” page that includes brief rental information and a page number the information can be found on.
- ☑ Design more visually appealing and creative-looking special event pages in the Activity Guide that includes photos from previous events. It would also be a good idea to market sponsors/partners for these events on these pages.
These pages are now event advertisements in the beginning of the Guide. Special events are featured with more color, graphics and detail.
- ☑ 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.
Phone numbers have been added to the Activity Guide, these are typically on page 3-4 as well as each page a different program manager’s contact information is on the side for their specific area of expertise. Also, on each department’s page, specific staff member’s information is listed on the top right/left corner.

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.

Main weblider is on the homepage of lombardparks.com, these are clickable images to provide patrons with additional information. Individual special event pages were added in 2021 to provide patrons with dates, details of each event for the entire year.
- Online registration (31%) is higher than the Leisure Vision database of Illinois agencies (25%). Online registration will undoubtedly increase in the future, so continuous website evaluation is needed to keep up with technology trends. An annual evaluation is recommended, including external customer feedback through focus groups.

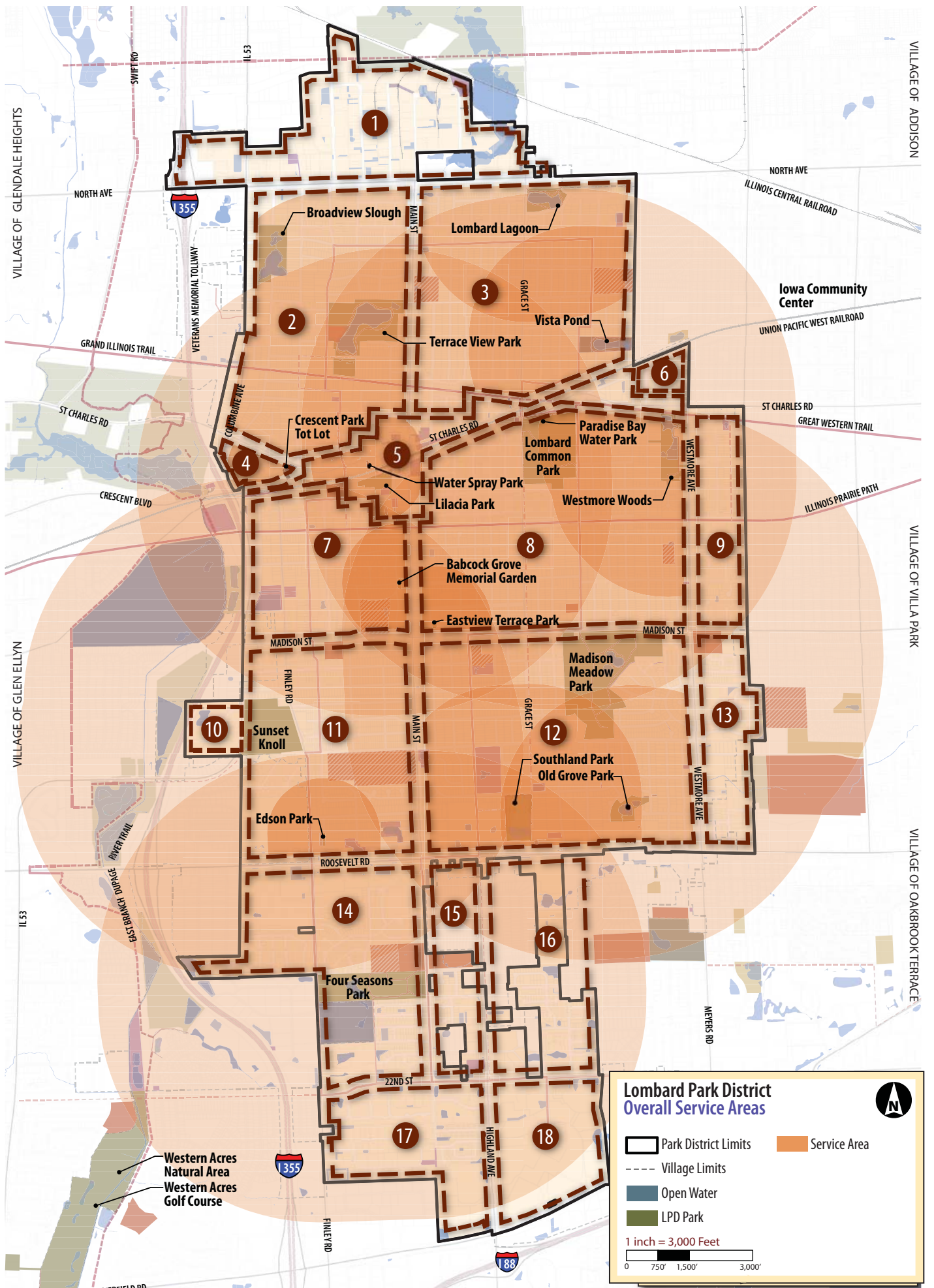
Online registration: 39% in 2016, 37% in 2017, 39% in 2018, 46% in 2019, 60% in 2020, 66% in 2021.
- Adding photos or videos to pages on your website can have a much quicker “sell” than the current text-only approach.

Photos are added frequently to our website and social media of active programs and facilities.
- 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 launched a YouTube channel in 2020 with district wide video footage, specifically Kiddie Campus Preschool. We plan to continue to promote all social media channels in every Activity Guide, website and social media. Contests are held for those who follow us on social media and marketing staff typically walks through Lilacia Park with giveaways for those who follow us on social media.
- 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.

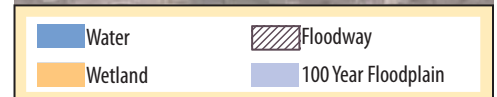
Users and Context

- 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
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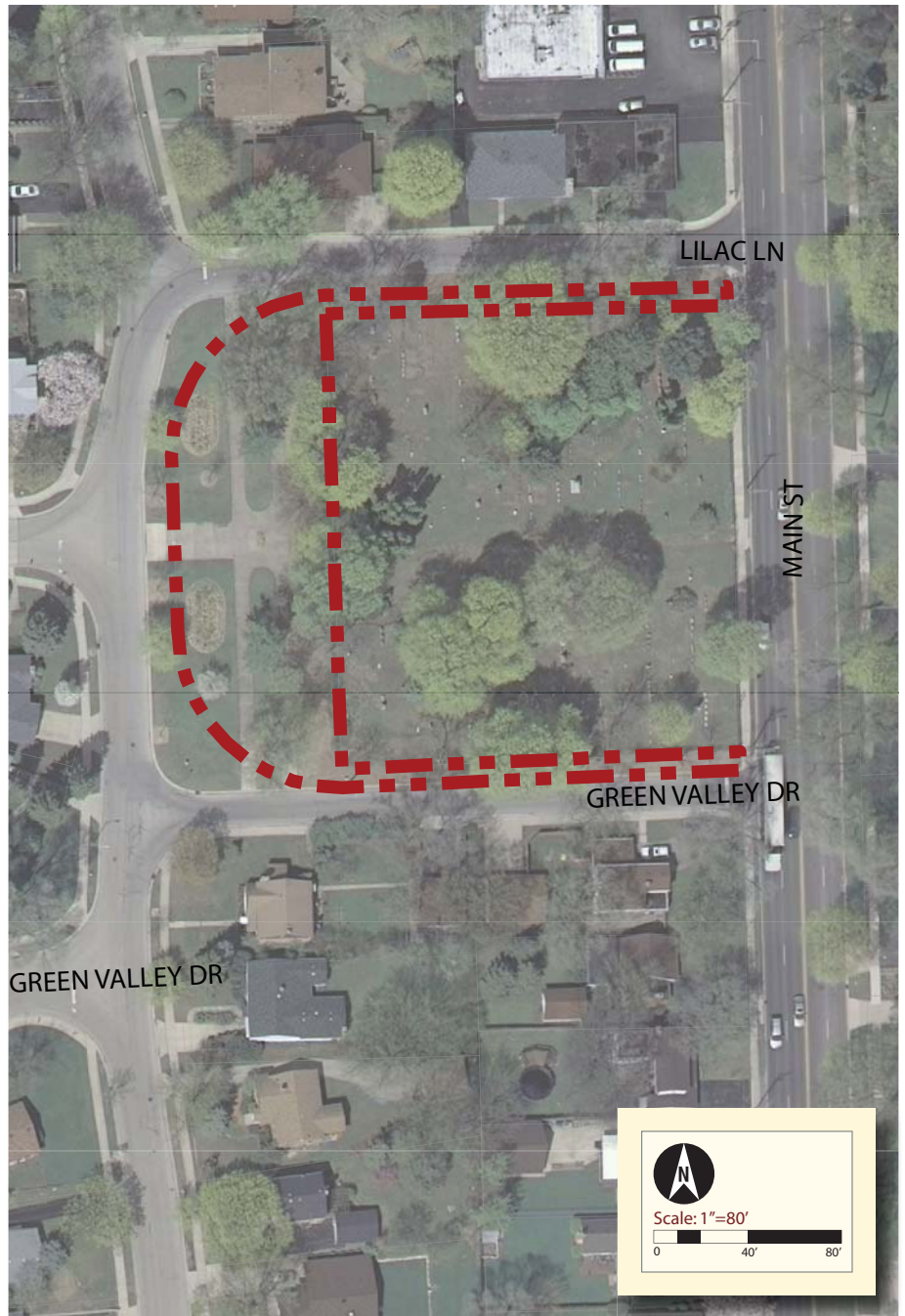
View from Northwest Lilac Lane



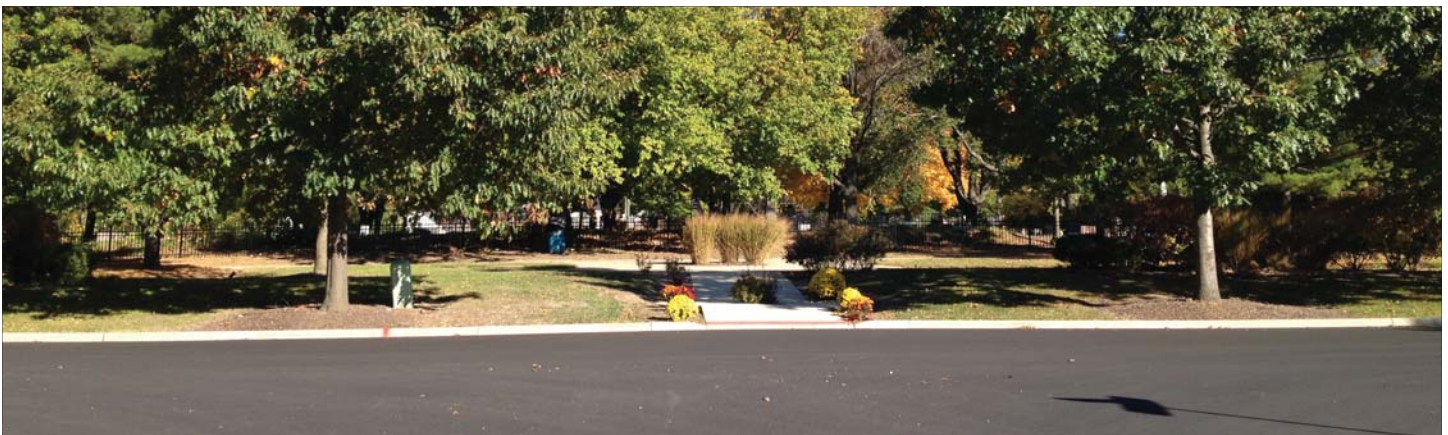
Entry Gate



View from Green Valley Drive



Aerial Photo of Babcock Grove Memorial Gardens



Lilac Lane Facade

Crescent Tot Lot

Crescent Boulevard east of Finley Road

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

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

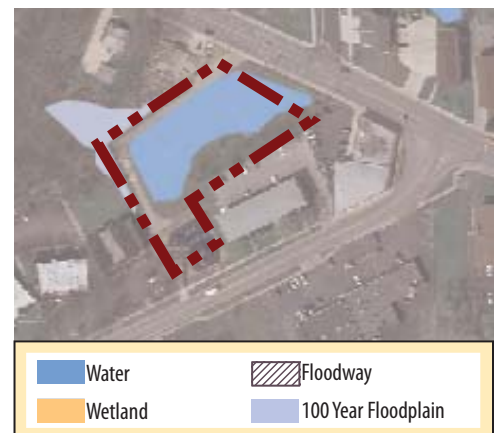
Users and Context

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

Recommendations and Considerations

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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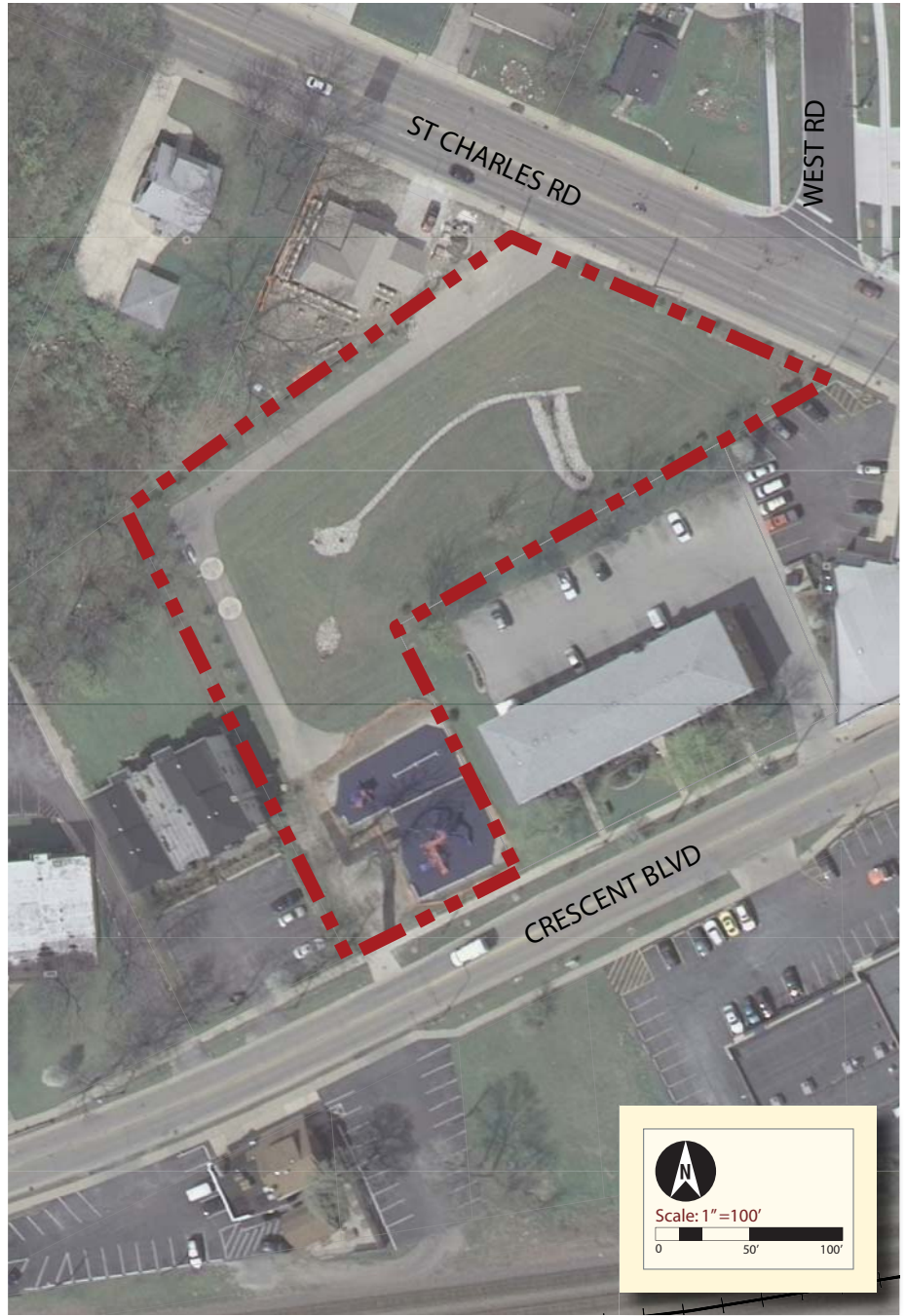
5-12 Play Structure



Swings (2 belt, 2 bucket)



Detention Area



Aerial Photo of Crescent Tot Lot



Playground

Eastview Terrace Park

Charlotte Street at Circle and Eastview Streets

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

Observations

Natural Resources and Environmental Conditions

- Park landscape consists of mature trees and turf.

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

Users and Context

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

Recommendations and Considerations

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

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



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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View from Eastview Terrace



Park Identification Sign



Park Identification Sign



Aerial Photo of Eastview Terrace Park



View of Park Signage

Edson Park

Morris Avenue and Edson Street

Observations

Natural Resources and Environmental Conditions

- Park landscape consists of mature trees and turf.

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

Users and Context

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

Recommendations and Considerations

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

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

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



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Playground



Trail and Playground



Multi-Use Trail



Aerial Photo of Edson Park



Playground, Swings, and Picnic Area

Water Spray Park

St. Charles Road, west of Lincoln Ave

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

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

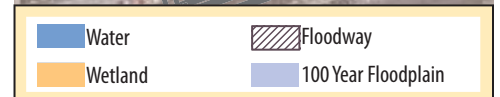
Users and Context

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

Recommendations and Considerations

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Spray Park



Restrooms, Vending, and Picnic Area



Entry Gate for Spray Park



Aerial Photo of Water Spray Park



View from Lincoln Avenue

Neighborhood Park Inventory

Lombard Lagoon

Grace Street and Marcus Drive

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

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

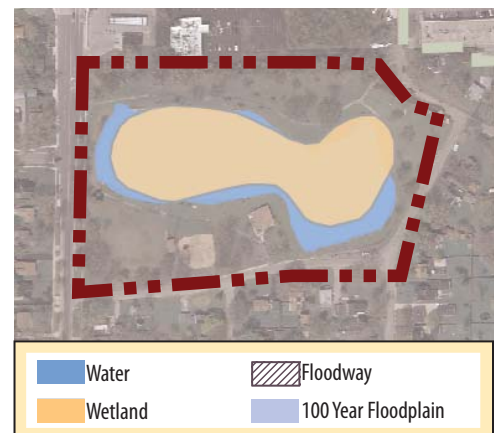
Users and Context

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

Recommendations and Considerations

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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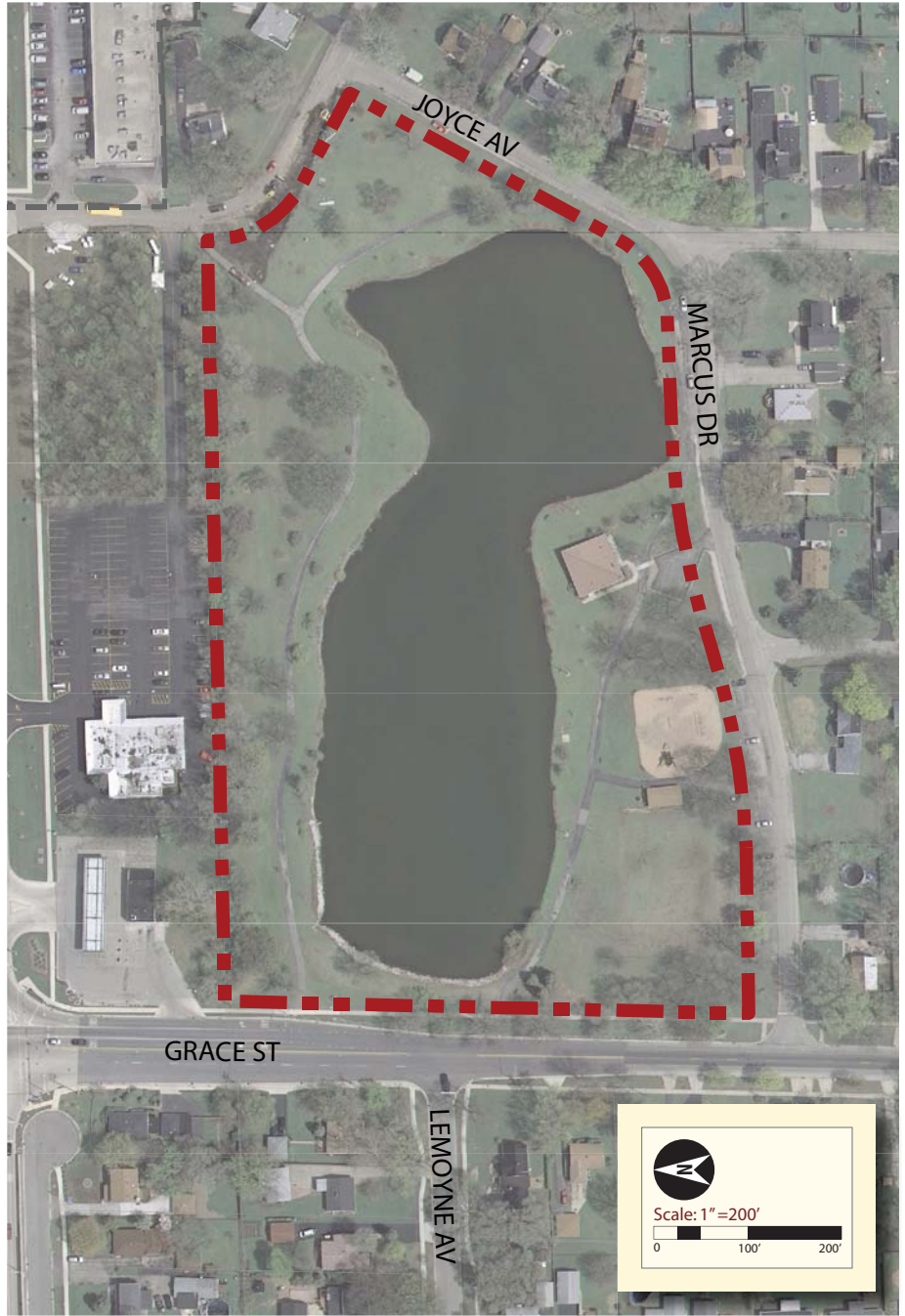
Park Benches



5-12 Play Structure



Picnic Site



Aerial Photo of Lombard Lagoon



Lagoon

Old Grove Park

Michelle Lane and Fairview Avenue

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

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

Users and Context

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

Recommendations and Considerations

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

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



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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East Playground



West Playground



Practice Field



Aerial Photo of Old Grove Park



Old Grove Pond

Southland Park

Grace Street and Central Avenue

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

Users and Context

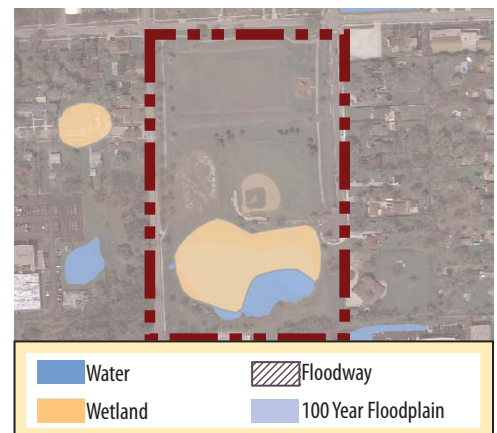
- The park has internal walkways and connection to the neighborhood walk system.

Recommendations and Considerations

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

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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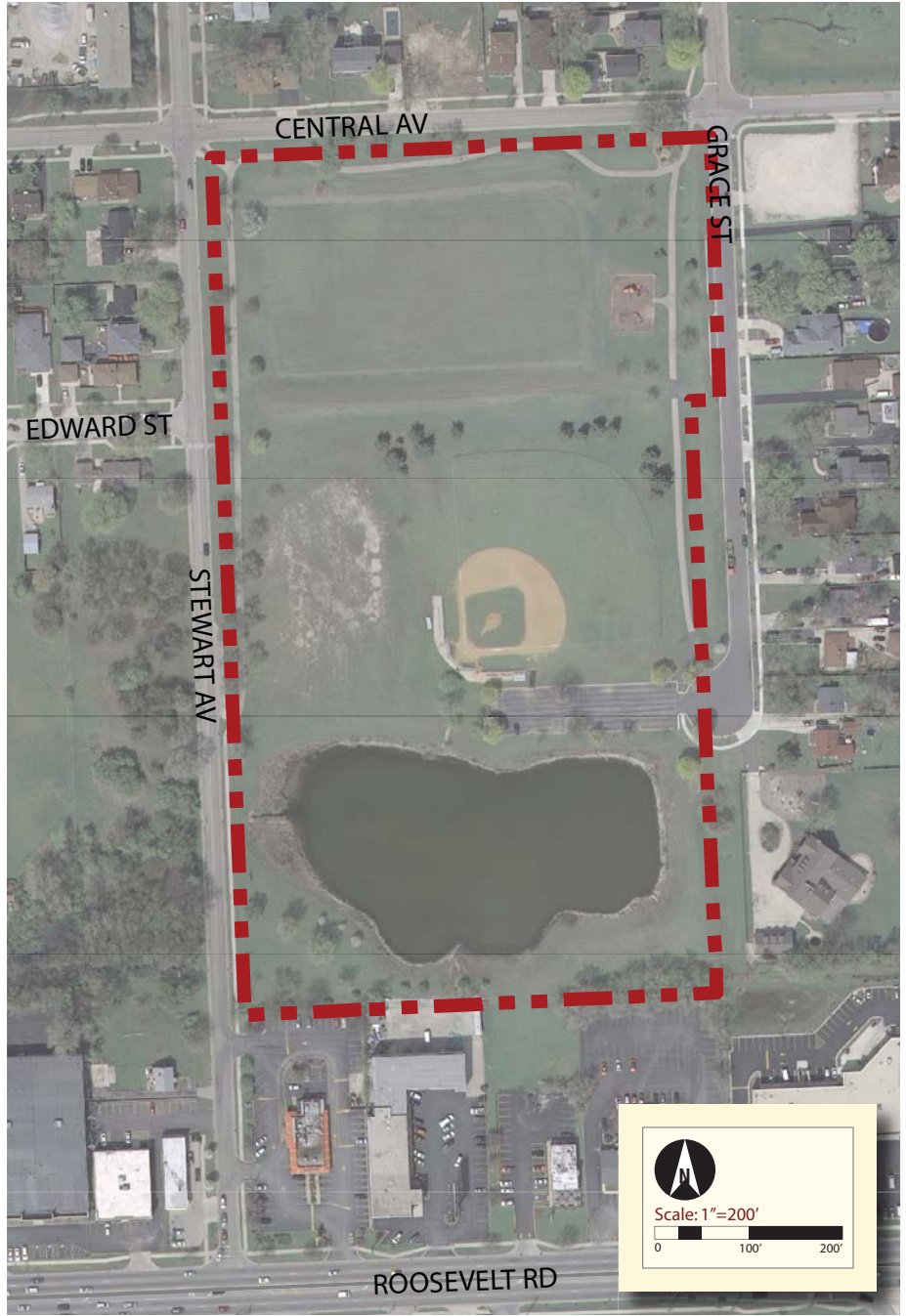
5-12 Play Structure



Soccer Field



Detention Area



Aerial Photo of Southland Park



Baseball Field

Terrace View Park

Elizabeth Street, Greenfield Avenue, and Park Streets

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

Users and Context

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

Recommendations and Considerations

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

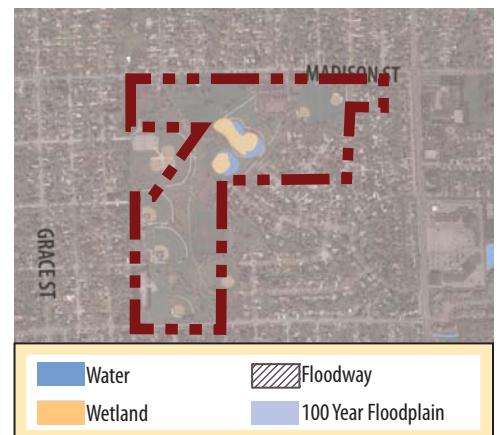
Classification Neighborhood

Acres 44.52

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

Acquired 1929, 1974

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Playground and Basketball Court



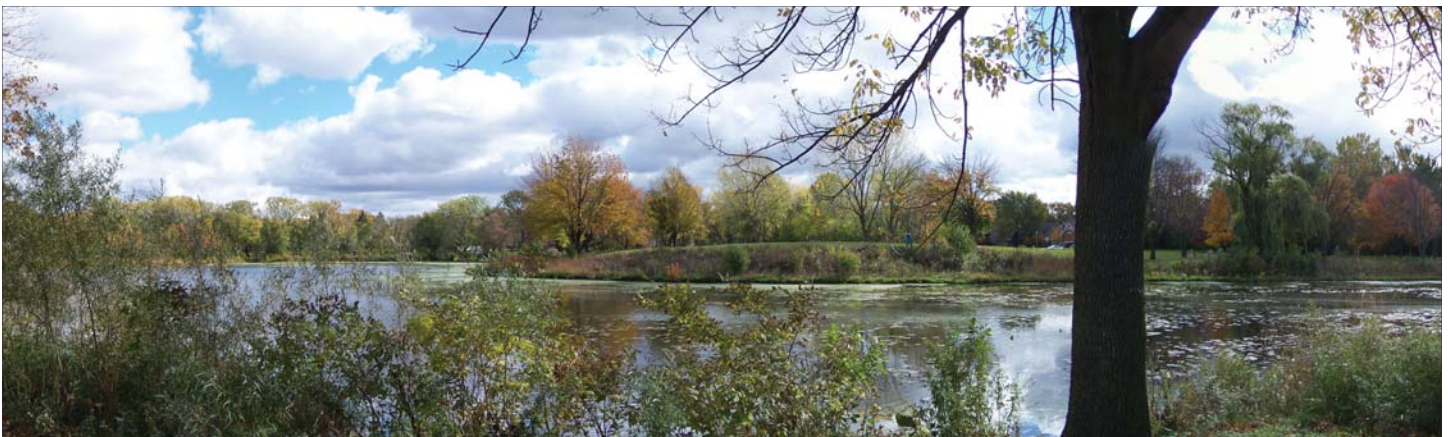
Baseball Field



5-12 Play Structure



Aerial Photo of Terrace View Park



Terrace View Pond

Vista Pond Park

Edgewood Avenue and Westwood Avenue

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

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

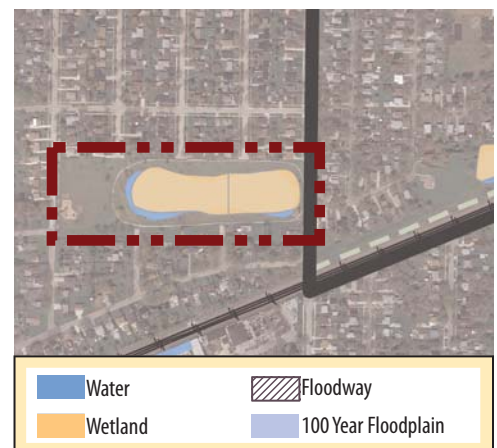
Users and Context

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

Recommendations and Considerations

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Vista Pond



5-12 Play Structure



2-5 Play Structure



Aerial Photo of Vista Pond Park



Vista Pond

Westmore Woods

Maple Street, Westmore Avenue, and Highland Avenue

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

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

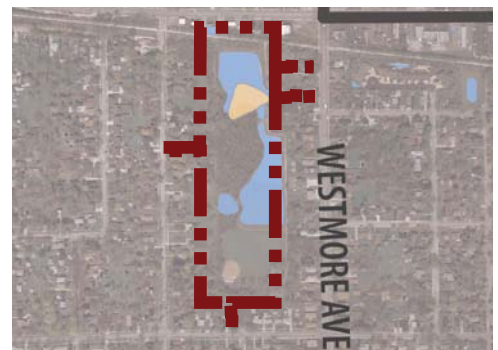
Users and Context

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

Recommendations and Considerations

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

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



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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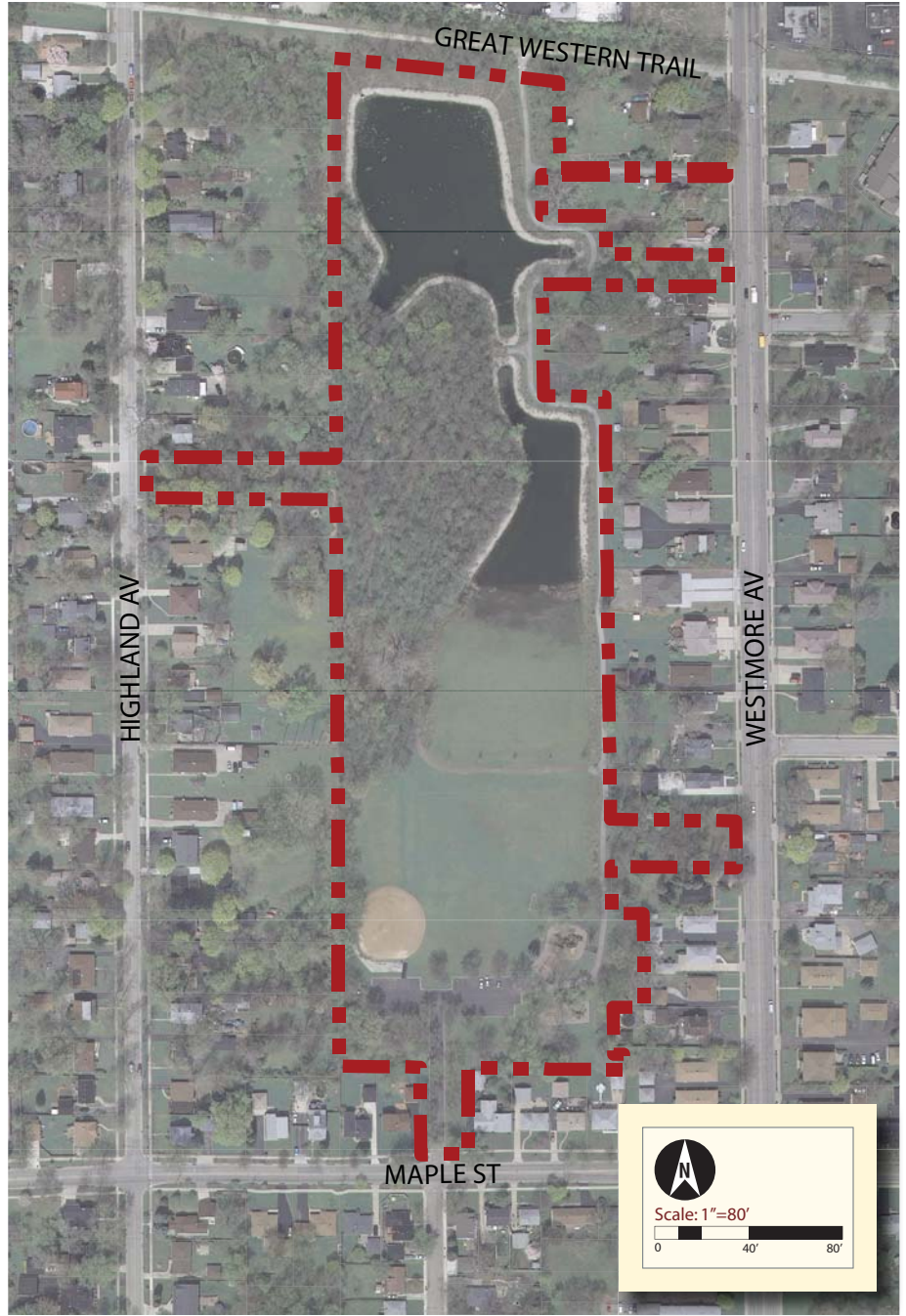
Park Identification Sign



Playground



Westmore Woods Detention Basin



Aerial Photo of Westmore Woods



Baseball and Soccer Fields

Community Park Inventory

Four Seasons Park

Main Street and Finley Road

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

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

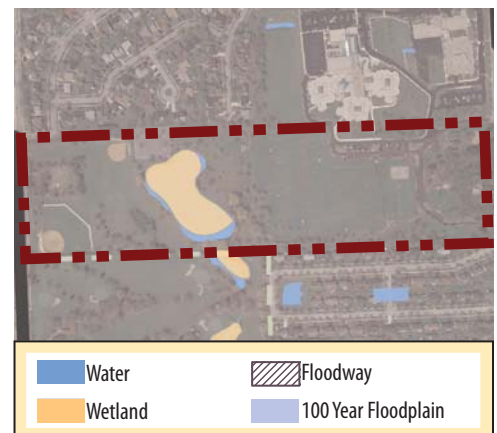
Users and Context

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

Recommendations and Considerations

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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5-12 Play Structure



Soccer Field



Lombard Log Cabin



Aerial Photo of Four Seasons Park



Lilacia Park

150 S. Park Avenue

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

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

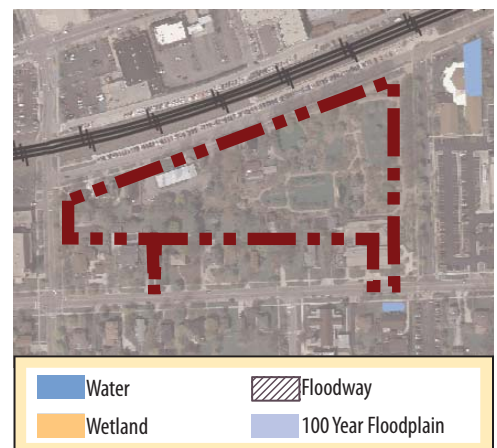
Users and Context

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

Recommendations and Considerations

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Rastus



The Coach House



Lawn



Aerial Photo of Lilacia Park



Fountain

Lombard Common Park

Grace Street and St. Charles Road

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

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

Users and Context

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

Recommendations and Considerations

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

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



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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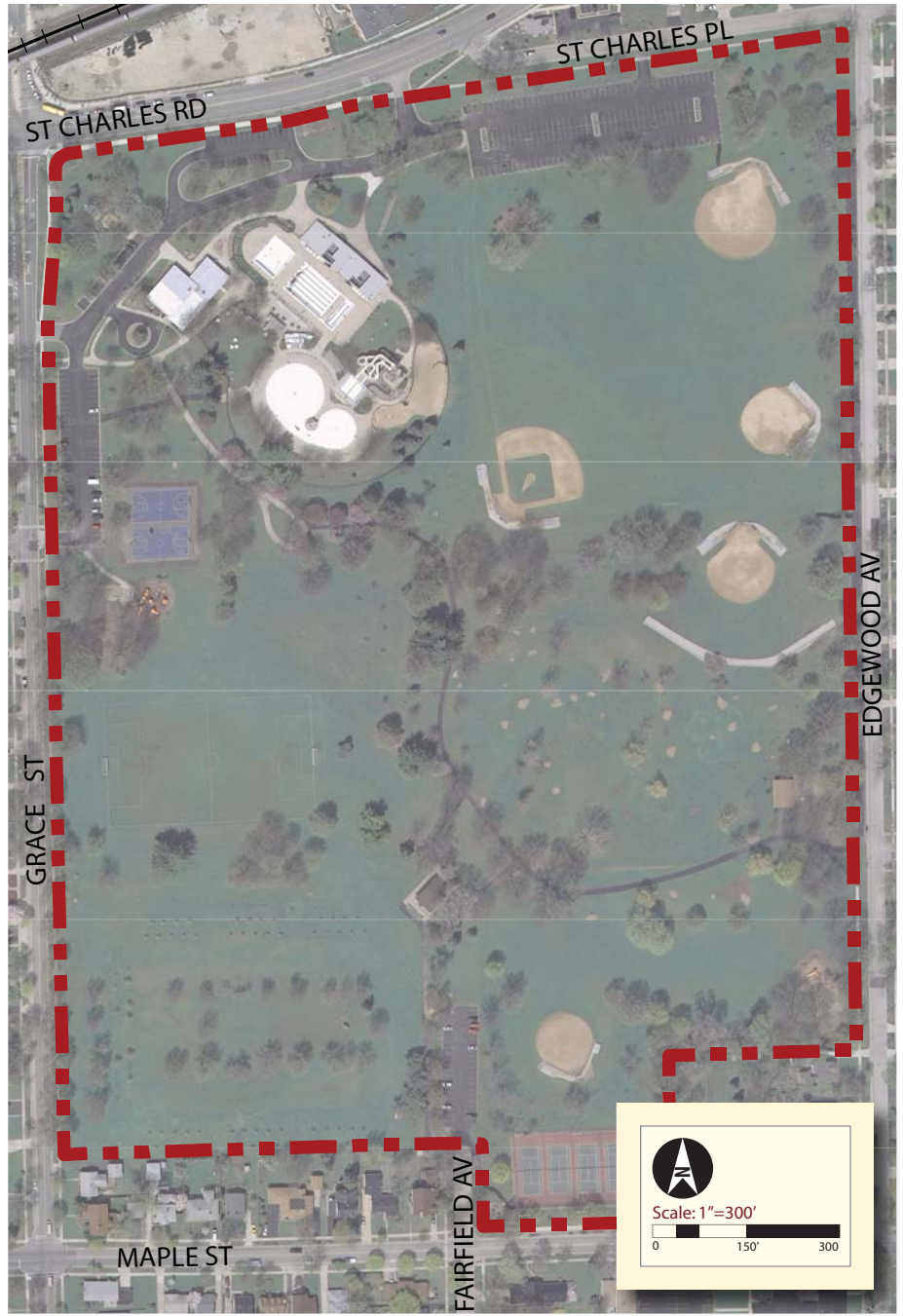
5-12 Play Structure



Paradise Bay Water Park



Picnic Shelter



Aerial Photo of Lombard Commons Park



Veteran's Memorial

Madison Meadows Park

Madison Street and Ahrens Avenue

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

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

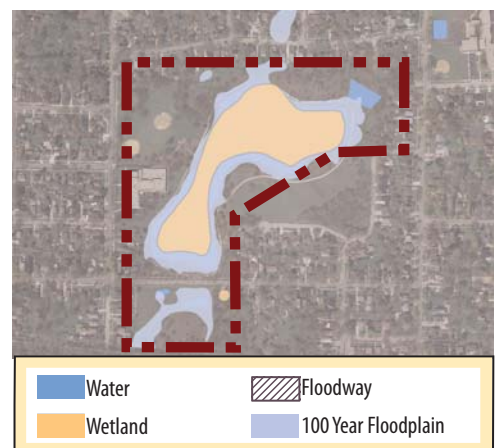
Users and Context

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

Recommendations and Considerations

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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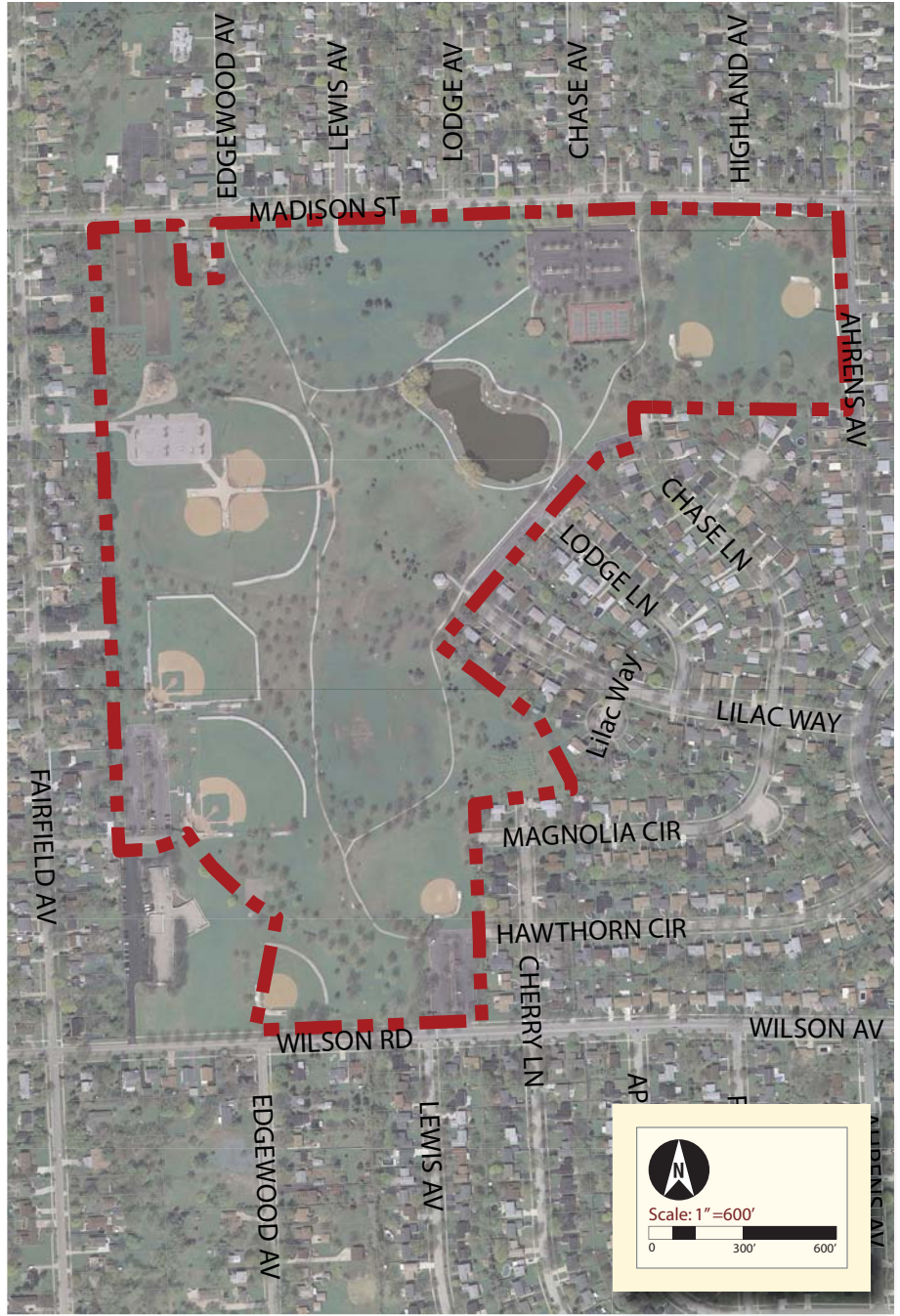
Tennis Courts



North Playground



Football Field



Aerial Photo of Madison Meadows Park



Madison Meadow Pond

Sunset Knoll Park

Finley Road and Wilson Avenue

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

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

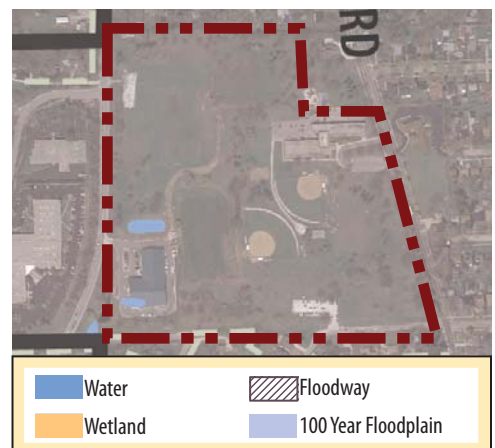
Users and Context

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

Recommendations and Considerations

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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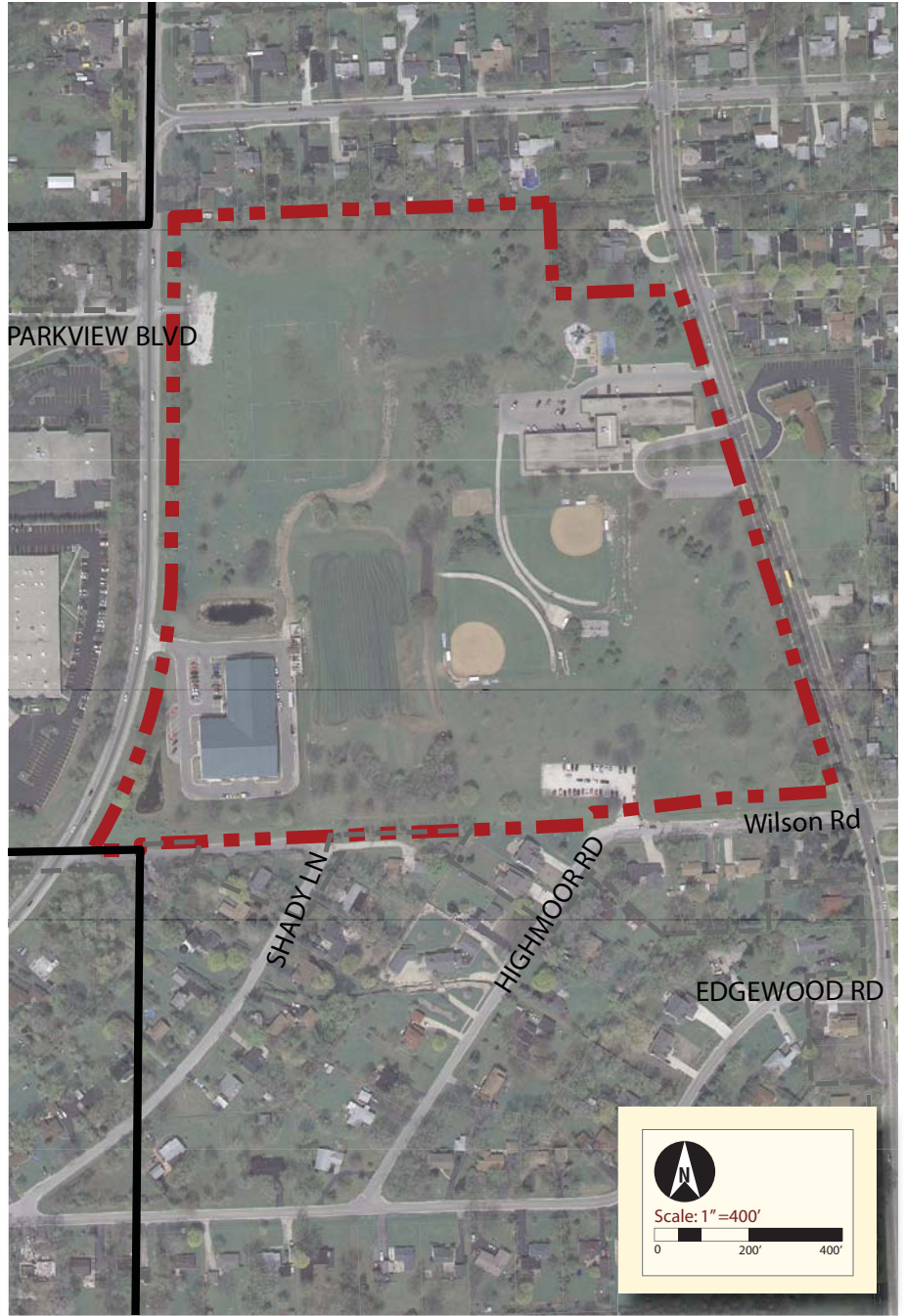
Fitness Station and Detention Pond



TLC Playground



Basketball Courts



Aerial Photo of Sunset Knoll Park



Playground and Shelter

Natural Areas Inventory

Broadview Slough

Broadview Avenue and Crystal Avenue

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

Users and Context

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

Recommendations and Considerations

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

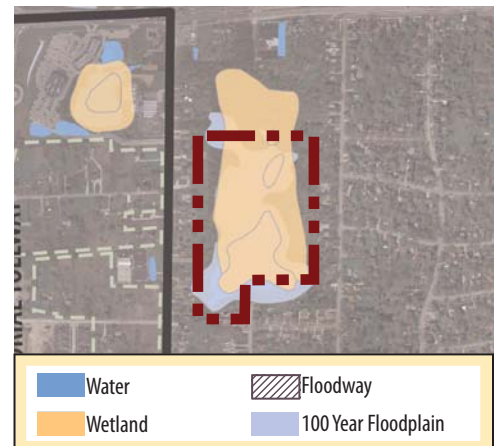
Classification Natural Area

Acres 19.80

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

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Slough Wildlife



North Trail



North Trail



Aerial Photo of Broadview Slough Park



The Slough

Western Acres Natural Area

21 W680 Butterfield Road, Glen Ellyn, IL

Classification Natural Area

Acres 40

Tax Number

Acquired

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

Users and Context

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

Recommendations and Considerations

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

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



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

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

Special Use Facility Inventory

Western Acres Golf Course

21W680 Butterfield Road, Glen Ellyn, IL

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

Observations

Natural Resources and Environmental Conditions

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

Site Design and Aesthetics

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

Health, Safety, and Compliance

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

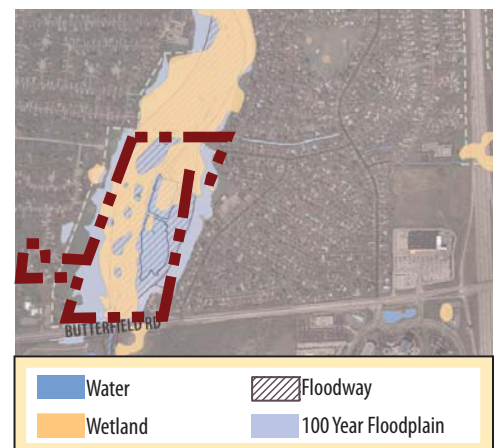
Users and Context

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

Recommendations and Considerations

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Clubhouse



Driving Range



Practice Putting Green



Aerial Photo of Western Acres Golf Course



Fairway

Indoor Facility Inventory

Administration Building

Park Avenue and Parkside Avenue

Classification Indoor Facility
 Square Feet 3,480
 Built

Observations

Site Conditions

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

Facility Conditions

- Single story wood frame

Health, Safety, and Compliance

- No obvious ADA issues

Users and Context

- Staff
- Visitors

Programming

- Staff
- Program enrollment

Recommendations and Considerations

- Determine if additional office space is necessary for future staff

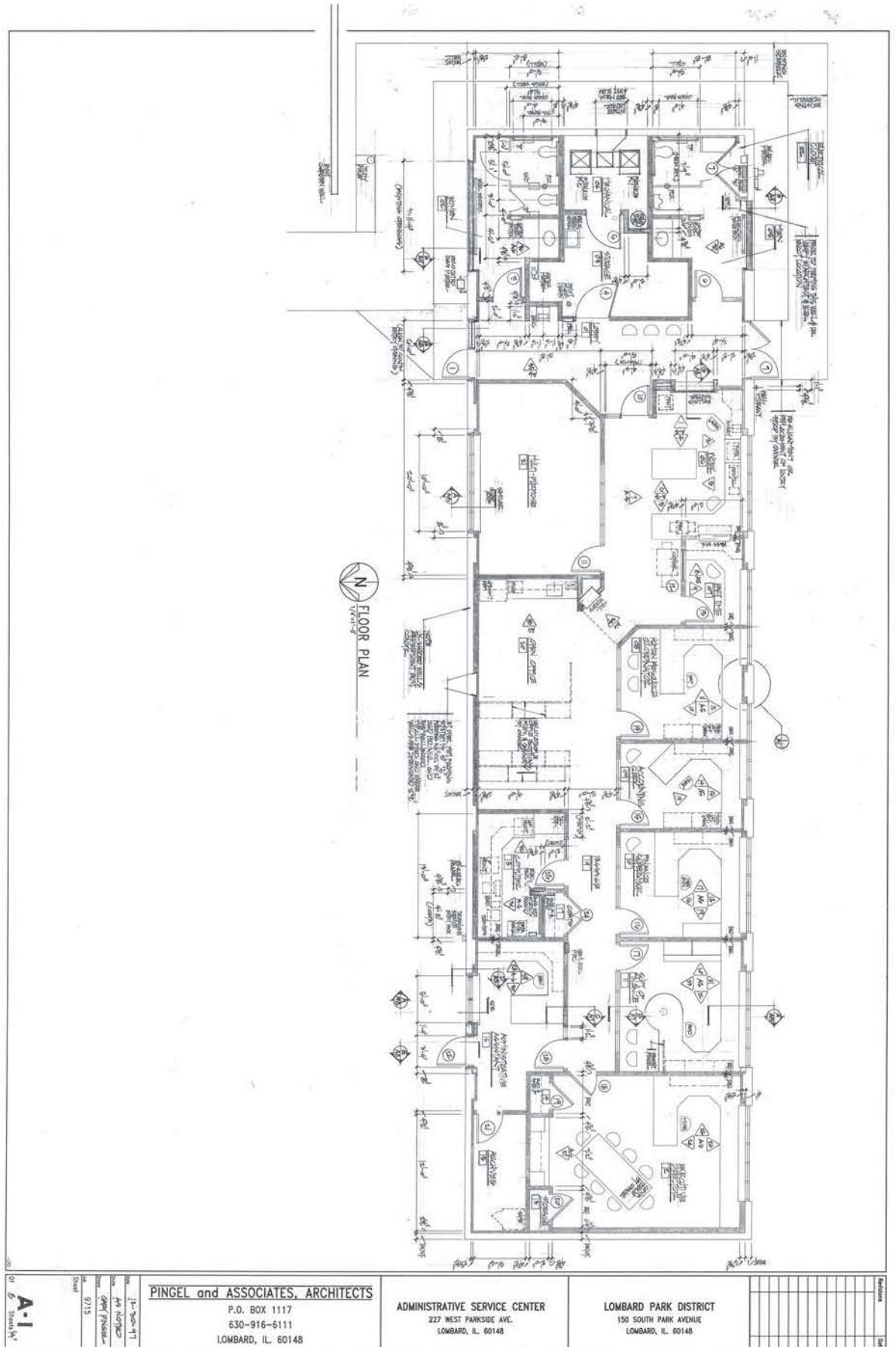
Quantity	Sq. Feet	
2	260	Restrooms
		Locker Rooms
		Kitchen
8	1200	Offices
5	310	Storage
		Maintenance
		Community Rooms
		Classrooms
		Auditorium
		Art Room
1	255	Multi-purpose Room
		Gymnasium
		Indoor Turf Field
		Fitness/Weight Room
		Indoor Track
		Aquatics
		Indoor Activity Courts
1	80	Reception/Lobby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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Administration Building Floorplan



Club House - Western Acres

21 W680 Butterfield Road, Glen Ellyn, IL

Classification Indoor Facility

Square Feet

Built 1998

Observations

Site Conditions

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

Facility Conditions

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

Health, Safety, and Compliance

- Drinking fountain obstructs access to bathrooms.

Users and Context

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

Programming

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

Recommendations and Considerations

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

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



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Clubhouse



Back Patio



Event Tent



Western Acres Club House Floorplan



Front View of Building

Coach House - Lilacia Park

Park Avenue and Parkside Avenue

Classification Indoor Facility

Square Feet 1,500

Built

Observations

Site Conditions

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

Facility Conditions

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

Health, Safety, and Compliance

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

Users and Context

- Facility is not staffed.
- Rentable facility.

Programming

- Party rentals
- Park Support

Recommendations and Considerations

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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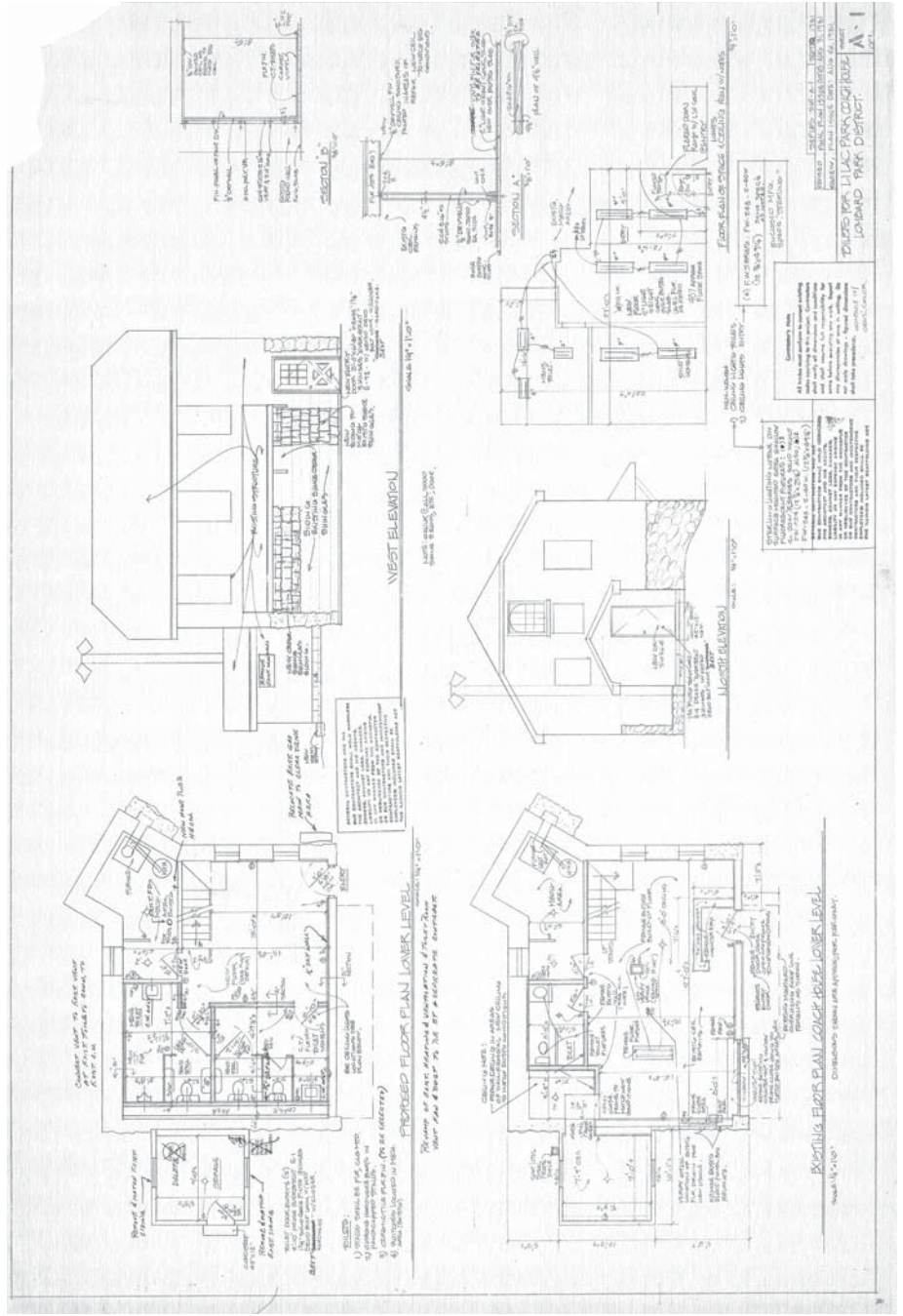
Entrance



Interior



Interior



Coach House Floorplan



Exterior

Community Building - Lombard Common Park

433 E. St. Charles Road

Classification Indoor Facility
 Square Feet 10,000
 Built

Observations

Site Conditions

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

Facility Conditions

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

Health, Safety, and Compliance

- No obvious ADA issues.
- Lower level not accessible

Users and Context

- Facility is staffed.

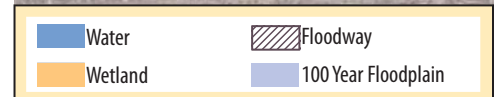
Programming

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

Recommendations and Considerations

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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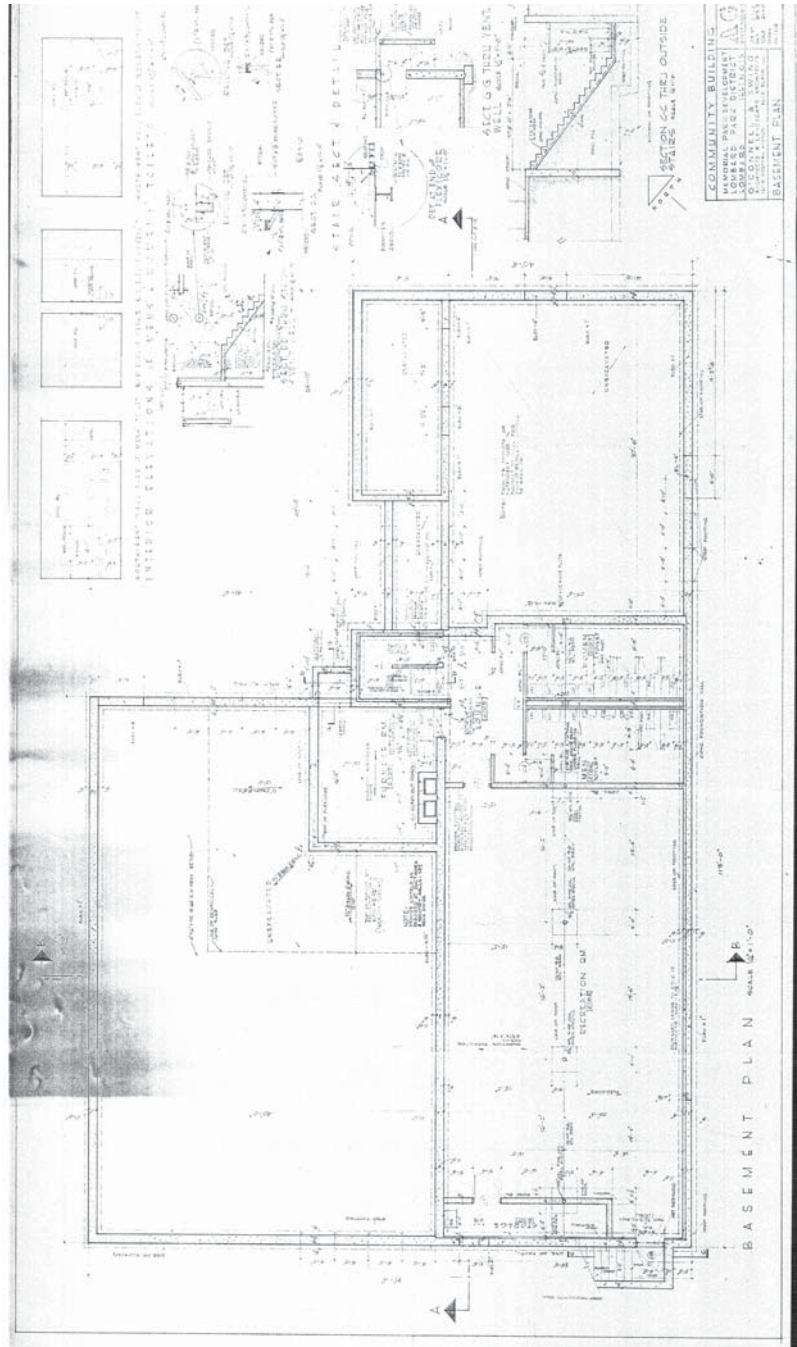
Teen Multi-purpose Room



Interior Lobby



Kitchen



Lombard Community Building Floorplan (see appendix for full set)



Exterior

Greenhouse - Lilacia Park

Park Avenue and Parkside Avenue

Classification Indoor Facility

Square Feet 1,344

Built

Observations

Site Conditions

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

Facility Conditions

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

Health, Safety, and Compliance

- Not applicable.

Users and Context

- No public access although visible to public.

Programming

- None

Recommendations and Considerations

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

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



Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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Exterior

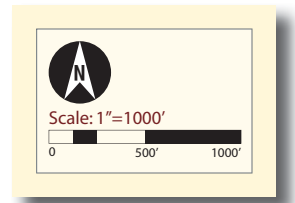


Interior



Interior

Greenhouse Floorplan



Exterior

Log Cabin - Four Seasons

Park Avenue and Parkside Avenue

Classification Indoor Facility
 Square Feet 1,700
 Built

Observations

Site Conditions

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

Facility Conditions

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

Health, Safety, and Compliance

- Restrooms should be reviewed for ADA compliance.

Users and Context

- Facility not staffed.

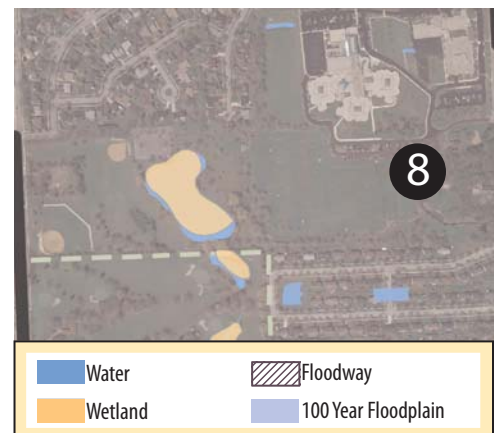
Programming

- Party Rentals
- Community Meetings

Recommendations and Considerations

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

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



Utilities available:

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



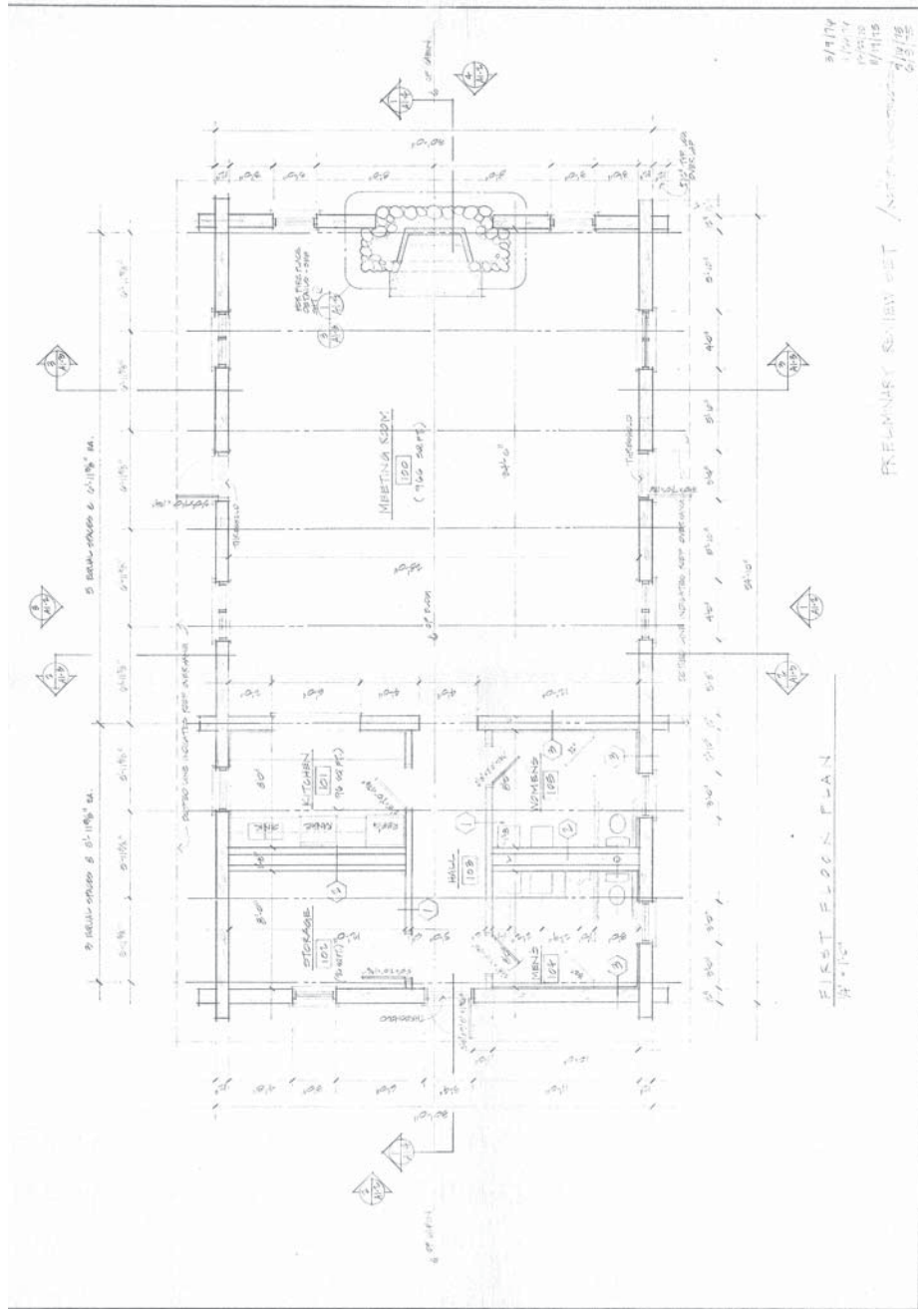
Fireplace



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.

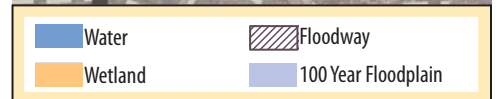
Programming

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

Recommendations and Considerations

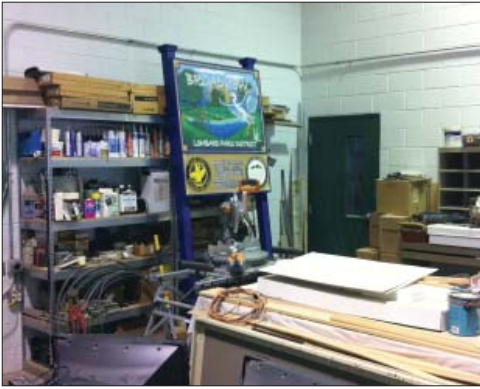
- Consider additional programming such as a mechanics shop, graphics, shop, or home improvements.
- Promote and market graphic department to other park districts while being sensitive to prive competing businesses.
- Consider securing service yard.
- Enhance party wagon offerings for a fee (i.e. power 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
-----	-------	-------	-----	-----	-----



Storage Room



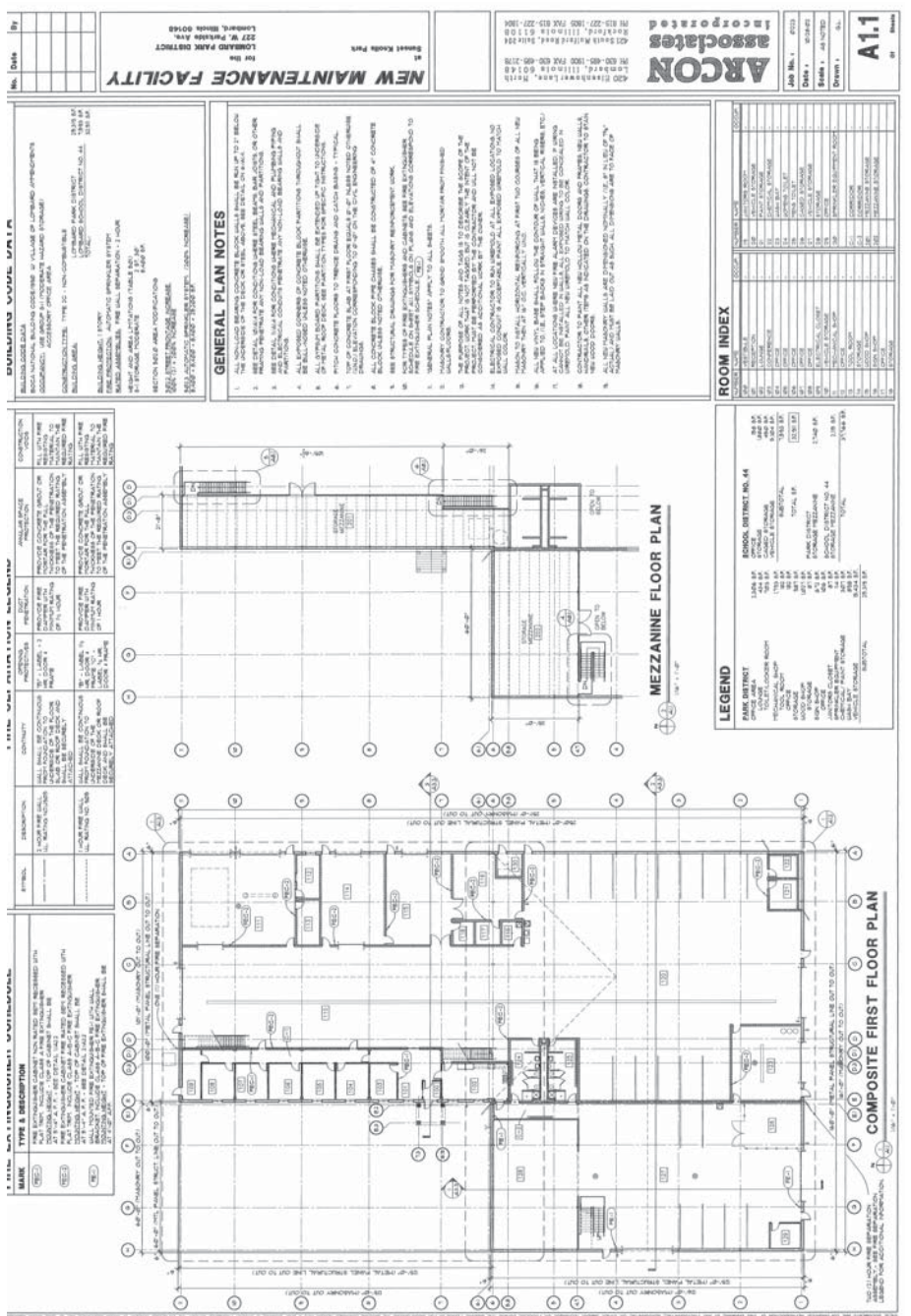
Exterior Storage



Equipment Storage



Exterior



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

Paradise Bay Indoor Facility - Lombard Common Park

433 E. St. Charles Street

Classification Indoor Facility
 Square Feet 5,617
 Built

Observations

Site Conditions

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

Facility Conditions

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

Health, Safety, and Compliance

- No obvious ADA issues.

Users and Context

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

Programming

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

Recommendations and Considerations

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

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



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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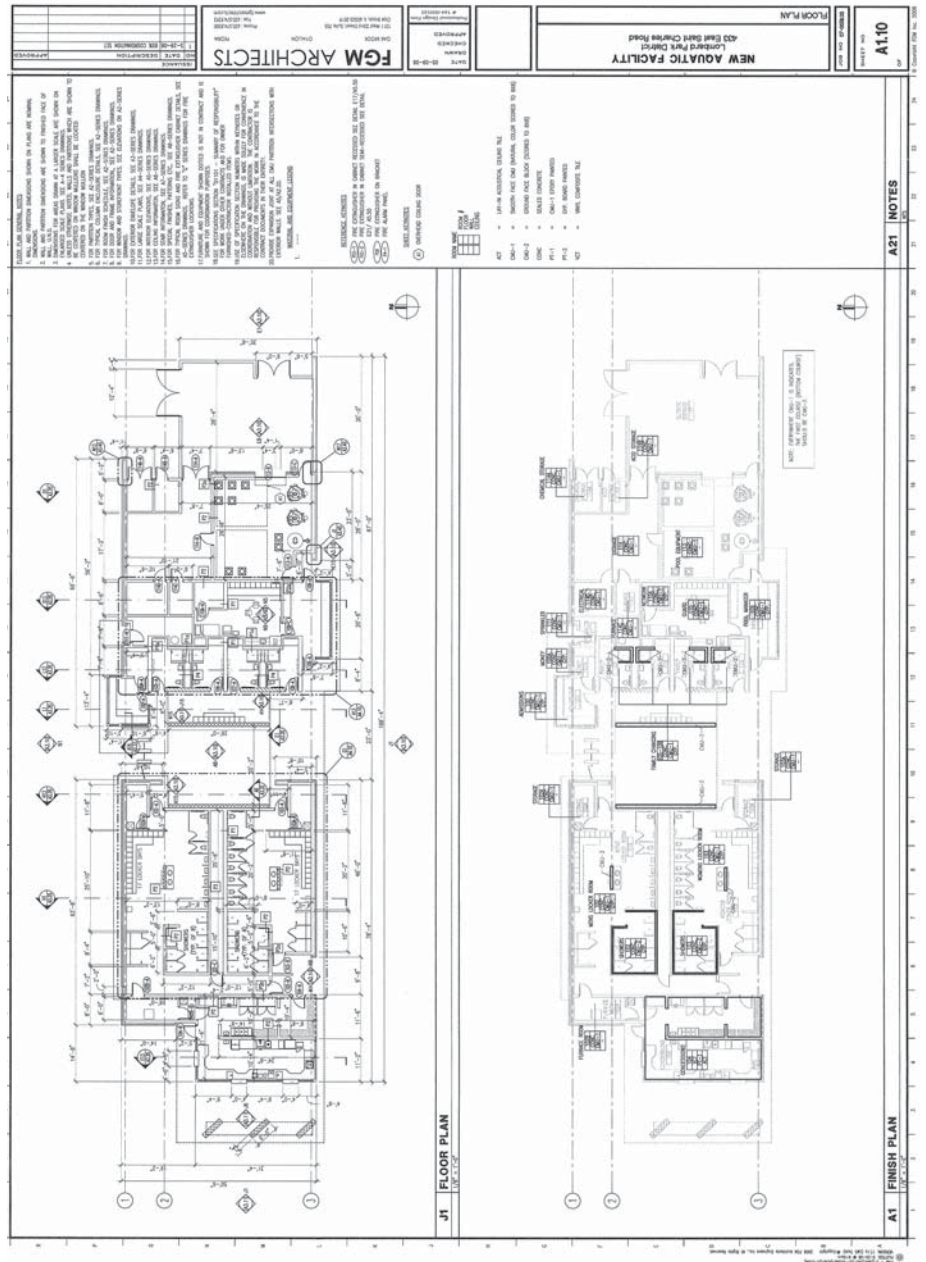
Exterior



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

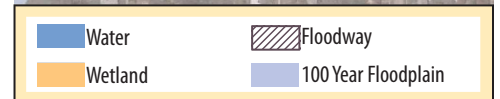
Programming

- 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

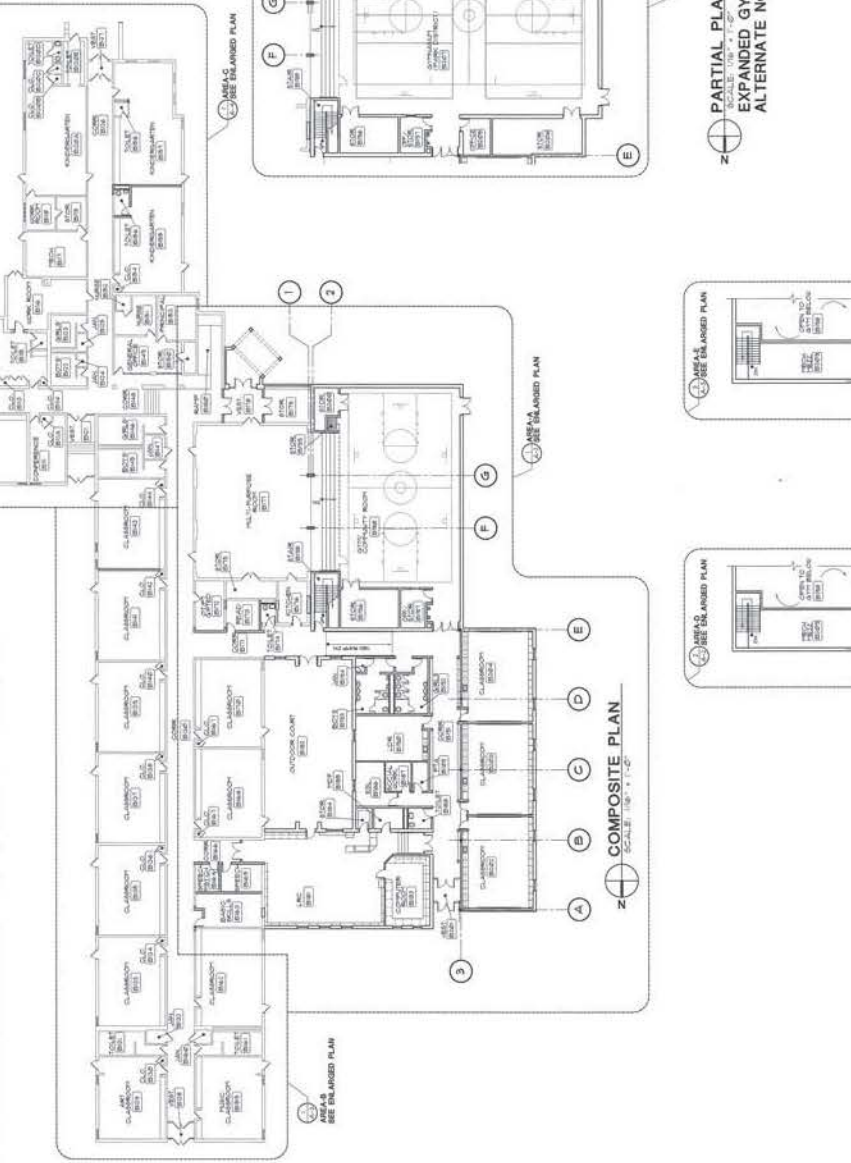


Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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ROOM INDEX

ROOM NUMBER	ROOM FUNCTION	ROOM NUMBER	ROOM FUNCTION	ROOM NUMBER	ROOM FUNCTION	ROOM NUMBER	ROOM FUNCTION	ROOM NUMBER	ROOM FUNCTION
001	CLASSROOM	002	CLASSROOM	003	CLASSROOM	004	CLASSROOM	005	CLASSROOM
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196	CLASSROOM	197	CLASSROOM	198	CLASSROOM	199	CLASSROOM	200	CLASSROOM



COMPOSITE PLAN
SCALE: 1/8" = 1'-0"

SECOND FLOOR PLAN
SCALE: 1/8" = 1'-0"
MECHANICAL ROOM
ALTERNATE NO. 1

SECOND FLOOR PLAN
SCALE: 1/8" = 1'-0"
MECHANICAL ROOM
ALTERNATE NO. 1

PARTIAL PLAN
EXPANDED GYMNASIUM
ALTERNATE NO. 1

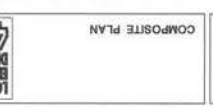
AREA 'G' ENLARGED PLAN
SEE ENLARGED PLAN

AREA 'G' ENLARGED PLAN
SEE ENLARGED PLAN

REVISIONS

No.	Desc	By

1999 ADDITION AND REMODELING
FOR THE
PLEASANT LANE ELEMENTARY SCHOOL
BOARD OF EDUCATION
341 N. Edwards Street
Lombard, Illinois 60148
Lombard, Illinois 60148



COMPOSITE PLAN

ARCON associates
225 West Washington Street, Suite 2208
Lombard, Illinois 60148
PH: 312-493-0223 FAX: 312-493-0228
D. DeBruin, Architect
1625 N. Lincoln Street, Suite 110
Lombard, Illinois 60148
PH: 312-493-1200 FAX: 312-493-1278

Job No.: 99-11
Date: 4-18-99
Scale: AS NOTED
Drawn: vms
A-1

Recreation Center - Sunset Knoll Park

820 S Finley Road

Classification Indoor Facility

Square Feet 26,732

Built

Observations

Site Conditions

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

Facility Conditions

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

Health, Safety, and Compliance

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

Users and Context

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

Programming





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

Recommendations and Considerations

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

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



 Water	 Floodway
 Wetland	 100 Year Floodplain

Utilities available:

ELE	WATER	STORM	SAN	GAS	TEL
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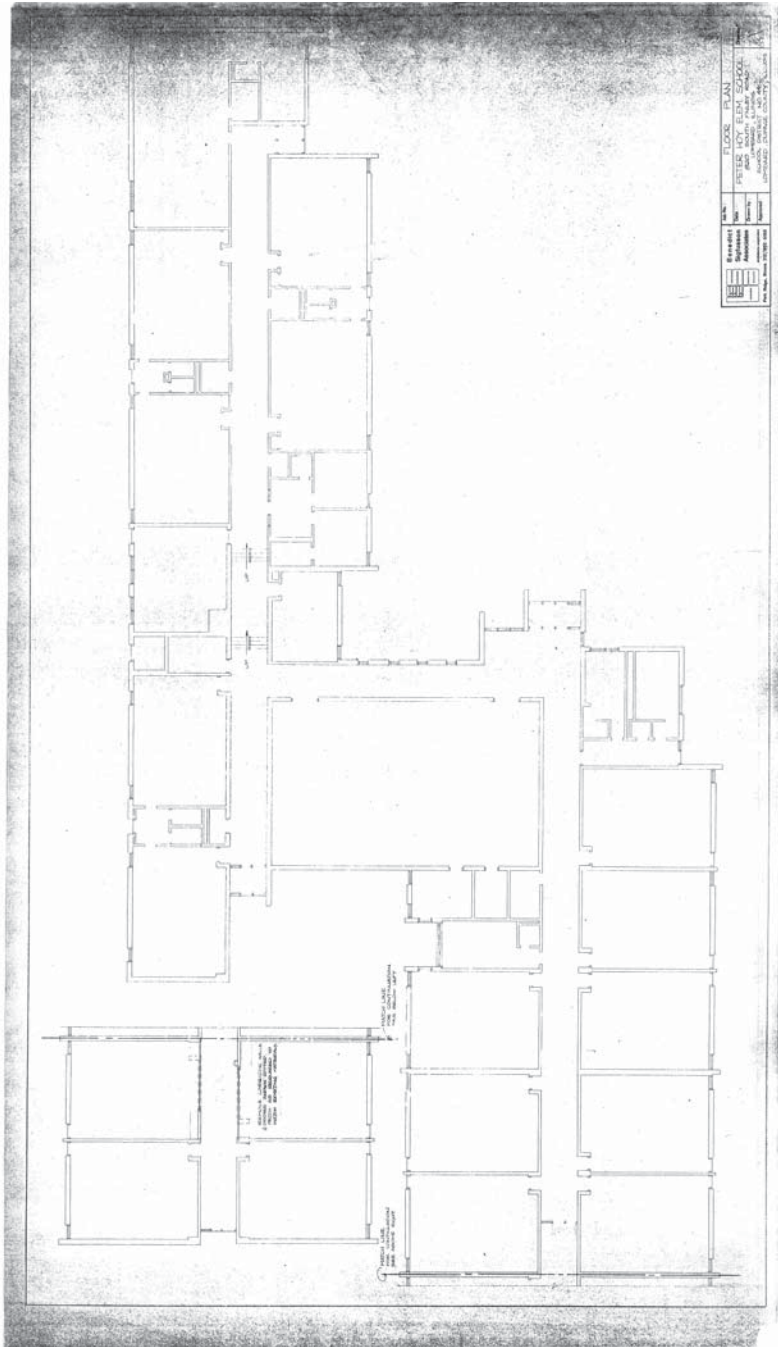
Fitness Center



Art Room



Community Rooms



Sunset Knoll Recreation Center Floorplan



Exterior

Warming Shelter - Lombard Lagoon

Grace Street and Marcus Avenue

Classification Indoor Facility
 Square Feet 2,550
 Built

Observations

Site Conditions

- Site drains toward building, creating a water migration issue. Recent work has improved but not alleviated conditions.
- Located in the far north district with easy vehicular and pedestrian access.
- Main entrance is not directly off parking lot and not easily visible.
- Arrivals are greeted by building's service area.
- Wonderful setting with great view from facility to lagoon surroundings.
- Building and site used extensively for fishing

Facility Conditions

- Constructed of wood stud wall in-fill with a heavy timber framed roof.
- Roof design and floor to ceiling windows are unique and aesthetically pleasing.
- Un-insulated windows are plexi-glass and easily scratched.
- Small kitchenette works well but is dated in its presentation.

Health, Safety, and Compliance

- No obvious ADA issues.

Users and Context

- Facility is not staffed.
- Frequently used by non-residents.

Programming

- Party rentals.

Recommendations and Considerations

- Continue to improve site drainage.
- Until buiding envelope is replaced, building interior improvements are recommended.
- Consider the addition of a bait vending machine.
- Have a 3rd party reserve/replacement study prepared.

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



Water	Floodway
Wetland	100 Year Floodplain

Utilities available:

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



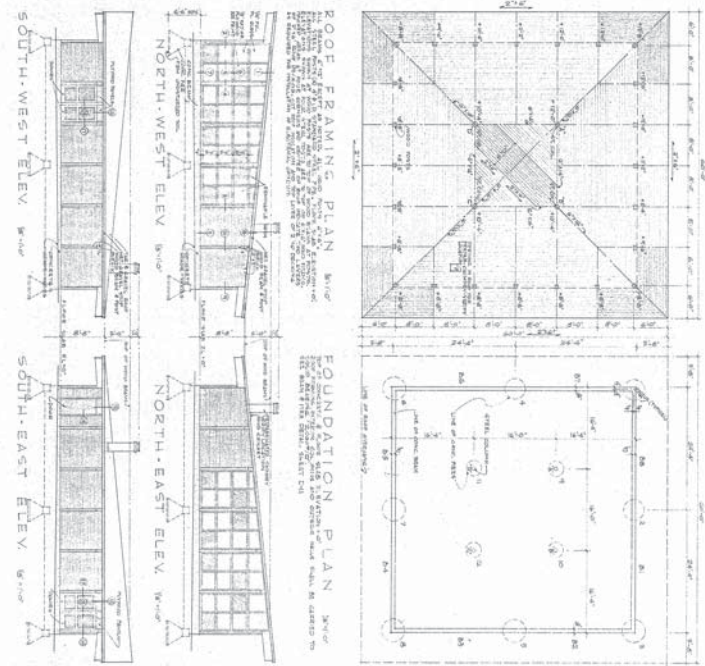
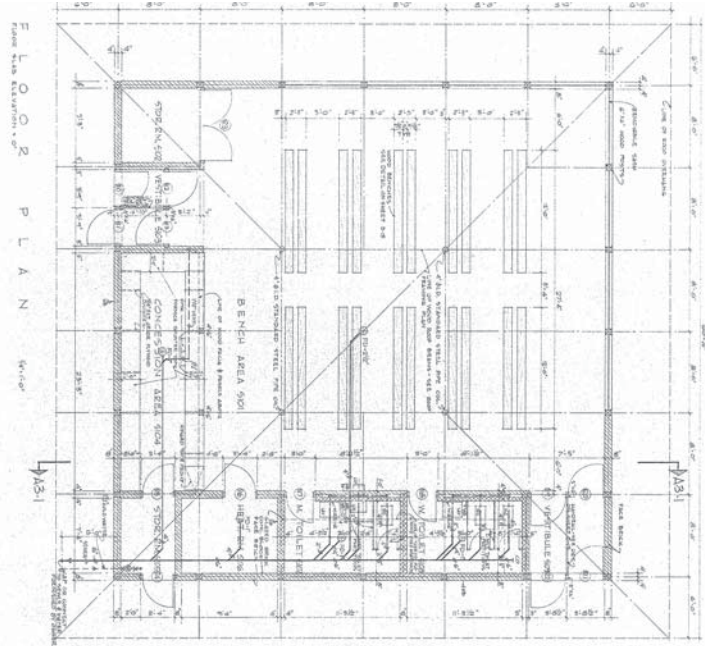
Interior



Kitchen



Interior



Lombard Warming Shelter Floorplan



Exterior

Overall Recommendations

Parks

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

Buildings and Facilities

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

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

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

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

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

Babcock Grove

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2008	Benches	12	2023	\$ 3,183	
2008	Garbage Cans, Lids	12	2023	\$ 1,273	
1991	Concrete ADA work	30	ADA 2023	\$ 26,523	curb cut/domes/ramp
2014	Sandblasted Sign	15	2024	\$ 1,000	re-paint every five yrs

Broadview Slough

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2012	Sandblasted Signs	15	2024	\$ 2,000	re-paint every five yrs

Crescent Park

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2008	Benches	12	2023	\$ 2,251	
2008	Picnic Tables	12	2023	\$ 5,628	
2005	Sandblasted Signs	15	2024	\$ 1,000	
2015	Rubber Surface	10	2026	\$ 107,675	repairs only
2005	Playground	20	2026	\$ 107,675	
2005	Brick/Block Retaining Wall	20	2026	\$ 12,668	

East View Terrace

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2013	Brick paver path	20	2033	\$ 10,768	
2015	ADA bench	12	2025	\$ 2,388	
2013	Sandblasted Signs	15	2024	\$ 1,000	

Edson Park

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	LPD#
2005	Sandblasted Signs	15	2035	\$ 2,000	
2006	Garbage Cans, Lids	15	2023	\$ 2,546	
2012	1/2 Court Basketball	6	2023	\$ 1,591	Sealcoat
2005	Asphalt Path	18	2023	\$ 2,460	Sealcoat every six years (\$2,500)
2006	Benches	20	2026	\$ 4,000	
2004	Playground	20	2026	\$ 107,675	
2005	Post & Backboard	20	2026	\$ 2,534	
2006	Picnic Table	20	2026	\$ 2,000	
2015	Rubber Surface	15	2026	\$ 107,675	

Four Seasons

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2016	Playground Fibar Surface	2	2022	\$ 2,200	add surface every two yrs
2016	Playground Fibar Surface	2	2022	\$ 4,500	add surface every two yrs
2013	Basketball Surface	5	OSLAD	\$ 8,487	paint and crack fill
2013	Log Cabin Staining	4	2022	\$ 1,200	re-stain (staff)
2015	Ballfield #27/Vitrified Clay	3	2023	\$ 7,500	re-grade/add mix
2004	Asphalt Parking Lot (West) and Drive	Overlay 2004	2023	\$ 8,500	Sealcoat and restripe every four years
2008	Benches	15	2030	\$ 6,000	
2008	Garbage Cans/Lids	15	2023	\$ 12,000	Installed six metal can 2018
2003	Log Cabin HVAC	20	2022	\$ 14,758	
2009	Picnic Tables	15	2022	\$ 8,500	
2005	Log Cabin Windows	20	2025	\$ 25,000	
2003	Playground (East)	20	2025	\$ 153,734	
1995	Light Towers, Wiring (East)	30	2025	\$ 13,048	

1995	Light Towers, Wiring (West)	30	2025	\$ 13,048	
2016	Log Cabin Kitchen Cabinets	10	2026	\$ 35,000	
2016	Log Cabin Sink/Faucet	10	2026	\$ 1,613	
2019	Log Cabin Floor Tile	30	2049	\$ 20,000	

Lombard Lagoon

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2005	Sandblasted Signs	15	2024	\$ 2,000	re-paint every five yrs
2013	Lagoon Ejector Pump	8	2022	\$ 2,000	
2012	Grill	10	2022	\$ 317	
2002	Lagoon HVAC	20	2025	\$ 35,822	
1993	Picnic Shelter, Wood	30	2030	\$ 6,149	
2005	Lagoon Stove	20	2035	\$ 1,957	
2015	Lagoon Drinking Fountain (Indoor)	15	2030	\$ 7,500	

Lilacia Park

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2020	Green house lighting	15	2035	\$ 6,000	
2016	Admin Lot Re-sealed	4	2025	\$ 6,000	
	Sandblasted Signs - Library		2024	\$ 1,000	
	Coach House Windows		2023	\$ 45,000	replacement windows
2014	Coach House Asphalt Lot	5	2023	\$ 1,200	re-seal every five yrs
	Maint.Shed Restroom Fixtures		2022	\$ 2,000	
2010	Pump/Filter System	25	2035	\$ -	replaced 2010
	Admin Fence (rear property)		2023	\$ 25,000	Replace with black vinyl
2011	Admin Back-Up Generator	10	2025	\$ 8,500	B Priority
2007	Admin Microwave	15	2022	\$ 380	
2013	Admin Copy Machine	10	2022	\$ 15,133	
1998	Admin Plumbing Fixtures/Partitions	25	2024	\$ 18,448	

2018	Coach House Restain	5	2026	\$ 2,500	
1998	Admin Security Alarm System	25	2023	\$ 6,149	annual test/ service
2014	Admin Conference Room Table, Chairs	10	2023	\$ 4,000	
2013	Wood Deck	10	2023	\$ 9,224	
2008	Green House Heater	15	2023	\$ 8,609	
1994	Entrance Sign - Arch	30	2022	\$ 8,500	re-paint every five yrs
	Pump Shed		2025	\$ 5,000	
	Maint.Shed/Electrical System/Holiday Walk		2030	\$ 12,000	
2002	Admin Cabinets	25	2026	\$ -	
2002	Admin Desks	25	2026	\$ -	
2017	Admin Chairs	10	2027	\$ 9,000	
1998	Admin Fire Alarm System	25	2027	\$ 10,000	annual test/service
2018	Admin Window Shades, Exterior/Interior Doors	10	2028	\$ 10,000	
2019	Admin Carpeting	10	2029	\$ 12,500	

Lombard Common

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2020	Ballfield #8 Infield Mix	2	2022	\$ 1,500	touch up every other year
2020	Restroom Shelter/Paint Interior Walls	3	2023	\$ 500	re-paint every three yrs
2018	Basketball Court Re-coated	4	2022	\$ 8,500	
2020	Ballfield #5 Infield Mix/Vitrified Clay	5	2025	\$ 7,500	re-grade/add mix
2020	Ballfield #7 Infield Mix/Vitrified Clay	5	2025	\$ 7,500	re-grade/add mix
2018	Edgewood Playground Surface	2	2022	\$ 1,200	add surface every two years
2018	Grace St. Playground Surface	2	2022	\$ 2,800	add surface every two years

2015	Ballfield #9 Infield Mix	5	2021	\$ 1,500	re-grade/add mix
	Ballfield #7 Outfield Fence		2025	\$ 1,600	Repair
	Memorial garden		2025	\$ 15,914	sewer line replacement
2019	LCB Lobby Carpet	10	2029	\$ 9,004	
2016	Parking Lot (West) Sealcoat	5	2023	\$ 8,115	
2016	Parking Lot (North) Sealcoat	5	2023	\$ 3,478	
2016	Parking Lot (Maple) Sealcoat	5	2023	\$ 8,115	
2018	Tennis Court Surface/Painted Asphalt	4	2022	\$ 32,000	
2019	LCB Furnaces	20	2039	\$ 33,000	
	Senior Memorial Garden/Brick Paver		2025	\$ 1,061	re-sand every 2 yrs
2015	Tennis Court Backboards	10	2022	\$ 1,957	re-paint every five yrs (\$500)
1990	LCB Roof, Rubber		2050	\$ 195,716	re-seal every five yrs (\$2,500)
2001	Restroom Shelter Partitions	25	2026	\$ 20,159	

Madison Meadow

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2020	Baseball Field 14 Infield Mix/Vitrified Clay	2	2022	\$ 7,500	re-grade,add mix
2009	Basketball Court, Surface, Painted	5	2022	\$ 7,500	
2019	Playground (Madison St.) Surface (Fibar)	2	2022	\$ 3,500	add surfacing every two yrs
2020	Ball Field 18 Infield Mix/Vitrified Clay	2	2022	\$ 7,500	re-grade/add mix

2020	Ball Field 20 Infield Mix	2	2022	\$ 1,500	re-grade/add mix
2019	Playground (Wilson St.) Surface (Fibar)	2	2022	\$ 2,500	add surfacing every two yrs
2018	Ball Field 19 Infield Mix/Vitrified Clay	2	2022	\$ 1,500	re-grade/add mix
2018	Skate Park, Surface	2	2022	\$ 8,500	re-coat every two years
2018	Baseball Field 13 Infield Mix	2	2024	\$ 1,500	re-grade add mix
2018	Ball Field 16 Infield Mix	2	2024	\$ 1,500	re-grade/ add mix
2020	Ball Field 17 Infield Mix/Vitrified Clay	2	2022	\$ 7,500	re-grade/add mix
	Football Field (Madison St.) Goal Posts		2022	\$ 6,500	
1995	CXT Building - Madison St.	20	2025	\$ 132,613	
	Infrastructure-Storm Sewer Lines		2025	\$ 13,506	
2014	Tennis Court Backboard	6	2023	\$ 3,821	re paint every five yrs
2018	Baseball Field 12 Infield Mix	3	2022	\$ 1,500	re-grade/add mix
2018	Parking Lot (Madison), Asphalt	3	2023	\$ 13,792	Seal every three yrs
2018	Parking Lot (Wilson), Asphalt	3	2023	\$ 6,800	Seal every three yrs
2016	Tennis Courts, inline skating and skateboard (surface & painted)	5	2022	\$ 32,460	Re-paint every 5
2018	In-Line Court/Hockey Goals Surface, Painted	3	2022	\$ 8,500	re-coat every 3 years
	Restroom (18) Plumbing Fixtures, Sidewalk, Water Line	20	2022	\$ 5,796	
2014	Pond Aerator Light Kit	8	2025	\$ 8,609	
2012	Picnic/Shelter Grills	10	2023	\$ 1,500	
2018	Parking Lot (Field 18), Asphalt	10	2028	\$ 65,000	replace
2018	Parking Lot (Harrison)	10	2028	\$ 45,000	replace & sealcoating
1994	Lighted Football Field Steel Poles	40	2036	\$ 86,000	

Old Grove

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2018	Parking Lot, Asphalt	2	2022	\$ 4,244	Seal every five yrs
2018	Playground (East) Surface (Fibar)	2	2022	\$ 2,600	add surfacing
2018	Playground (West) Surface (Fibar)	2	2022	\$ 1,800	add surfacing
1994	Playground (West)		2025	\$ 74,263	
	Benches		2025	\$ 3,000	

Paradise Bay Water Park

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2018	Tot Pool Pump-Filter	10	2028	\$ 10,000	5 year service
2017	Tot Pool Pump-Feature	10	2027	\$ 10,000	5 year service
2009	Turbine Pump-Lap / Dive	10	2022	\$ 10,000	5 year service
2009	Turbine Pump-Zero-Depth	10	2022	\$ 10,000	5 year service
2021	Feature Pump-Hurricane Cove	10	2031	\$ 10,000	10 year service
2021	Vortex Pump-Hurricane Cove	10	2031	\$ 10,000	10 year service
2021	Slide Pump #1	5	2026	\$ 8,700	5 year rebuild
2021	Slide Pump #2	5	2026	\$ 8,700	5 year rebuild
2021	Slide Pump #3	5	2026	\$ 8,700	5 year rebuild
2018	Slide Pump #4	5	2026	\$ 8,700	5 year rebuild
2018	Painting of Pools, Epoxy	5	2027	\$ 50,000	Touchup as needed
2020	Slide Paint Touchup	1	2022	\$ 4,000	Touchup as needed
2009	Paint of Slide Structures	10	2022	\$ 75,000	10 year
2020	Caulk Expansion Joints	1	2022	\$ 5,000	Annually
2020	Slide Superstructure Inspection	10	2030	\$ 2,000	10 year
2019	Block Wall Seal Coat	2	2022	\$ 5,000	2 year
2018	Security Alarm	10	2028	\$ 1,000	annual test/service

Southland

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2018	Playground Surface (Fibar)	2	2022	\$ 2,400	top off every two years
2017	Ball Field 21 Infield Mix/Re-grade & Install Vitrified Clay	3	2022	\$ 7,500	re-grade/add mix

Sunset Knoll

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2020	Ball Field 25 Infield Mix/Vitrified Clay	2	2022	\$ 7,500	re-grade/add clay mix
2020	Ball Field 26 Infield Mix/Vitrified Clay	2	2022	\$ 7,500	re-grade/add clay mix
2020	Dance Room Floor, Wood	5	2025	\$ 5,000	re-finish every three yrs
2016	Northwest Parking Lot Sealcoated	3	2023	\$ 6,896	
2020	Dance Room 3 Floor, Wood	5	2025	\$ 4,244	refinish every five yrs
2019	Carpeting, Room 15	12	2031	\$ 6,365	
2016	SKRC Parking Lot (North) Sealcoated	3	2023	\$ 6,896	
2009	Carpeting (Pre-School Classrooms)	10	2023	\$ 13,113	
2017	Playground, Fibar	2	2022	\$ 2,800	top off every two yrs
2019	Carpeting, Board Room	4	2023	\$ 6,000	replace every 4 years
2019	Carpeting, West Hall	6	2023	\$ 4,000	
2013	Carpeting, Office	6	2023	\$ 5,500	
2018	SKMF Forced Air Furnaces (2)	20	2038	\$ 40,000	20,000 each
2020	Batting cages (screenings)	2	2022	\$ 1,000	every two years
2017	SKRC Parking Lot (East) Asphalt, Concrete Curbs Sealcoat	3	2023	\$ 15,000	
2013	Path, Asphalt, Sealcoated, Repaired	3	2023	\$ 17,505	sealcoat

2016	SKMF Desktop Copy Machine	4	2020	\$ 1,639	
2012	SKRC Board Room Conference Table, Chairs	8	2020	\$ 25,075	
2009	SKRC Roof Repairs	10	2025	\$ 110,000	replace
2016	Wilson St. Parking Lot (South) Concrete (Ice Rink), Concrete Curbs	5	2023	\$ 7,500	
2020	Spray Park Features & Controls (in-ground)	10	2030	\$ 10,927	electronic controls
2011	Neos System	20	2025	\$ 55,344	
2014	Well	6	2023	\$ 7,994	Pump
2020	Splash Pad	10	2031	\$ 11,593	
2013	SKMF Roof, Steel	25	2022	\$ 4,500	check/caulk every five yrs
2014	SKRC HW Heater	10	2023	\$ 1,791	
2013	SKRC Copy Machine	10	2022	\$ 14,264	
2013	SKMF Heater/AC Units (Sign Shop, Mechanic)	8	2029	\$ 10,500	mechanics/signshop
2003	Well Pump/Wiring	20	2023	\$ 9,839	
2003	Pond Aerators/Control Panel/Wiring (small)	20	2023	\$ 6,764	re-build (\$2,500)
2003	SKRC Security Alarm System	20	2023	\$ 18,448	
2003	SKMF AC Condensers	20	2023	\$ 22,138	
2003	SKMF Heaters (Shop)	20	2023	\$ 12,299	
2003	SKMF Hot Water Heater	20	2023	\$ 5,000	replace with 2-50 gallon units
2003	SKMF Fire Alarm System Controls	20	2023	\$ 14,758	Yearly testing (\$575)
2003	SKMF Security Alarm System	20	2023	\$ 6,149	Yearly testing (\$175)
1997-1998	SKRC Roof	25	2024	\$ 215,228	flat roof
2004/2008	Fitness Room Restroom/Shower Remodeled	20	2024	\$ 6,334	
2004	SKMF Fridge/Washer, Dryer/Microwaves	20	2030	\$ 10,134	
2005	SKRC Doors, Automatic Main	20	2025	\$ 19,572	

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

Terrace View

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2019	Path (Screenings) Asphalt	2	2023	\$ 10,000	
2008	Benches, Picnic Tables, Information Center	10	2025	\$ 8,000	replace benches/tables
2008	Garbage cans/lids	10	2023	\$ 12,731	
2018	Ball Field 1 Infield Mix	3	2022	\$ 1,500	
2018	Ball Field 2 Infield Mix	3	2022	\$ 1,500	
	Path (Screenings) Asphalt		2023	\$ 200,000	Change from screenings to asphalt
2004	Greenfield Ave. Sign	20	2024	\$ 2,000	re-paint every five yrs

Vista Pond

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2019	Screened path	3	2024	\$ 2,652	screenings
2015	Playground Surface (Fibar)	2	2022	\$ 2,678	add every two years
2008	ADA path/bench	10	2025	\$ 53,045	
2005	Benches	20	2025	\$ 5,500	
2005	Picnic Tables	20	2025	\$ 3,500	
2005	Block Retaining Wall	20	2025	\$ 8,481	

Western Acres Golf Course

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2018	Septic System	1	2019	\$ 1,000	treat monthly/pump yearly
2012	Cart Shed Siding	8	2019	\$ 2,000	re-stain every 7 yrs
2002	Starter Shed, Rebuilt	16	2020	\$ 3,000	
2014	Clubhouse Carpet	6	2020	\$ 12,000	
1997	Practice Area	20	2020	\$ 18,030	replace posts/fabric
2006	Garbage Cans, Lids	15	2020	\$ 19,702	
2018	Clubhouse Parking Lot Seal, Stripe	3	2021	\$ 15,000	every three years
1988	Maint. Garage Radiant Heater	30	2021	\$ 4,502	
2011	Maint. Garage H.W. Heater	10	2021	\$ 738	
2002	Maint entrance garage doors	20	2022	\$ 3,500	Entry one replaced 2013
2002	Maint Garage doors	20	2022	\$ 1,000	spring/maintain
2012-2013	Cart Shed Garage Doors, Replace	10	2022	\$ 896	replace maintain springs
2007	Pump House Control Satelites	15	2022	\$ -	
1972	Storage Building Pad, Concrete	50	2022	\$ -	
2003	Maint. Garage Wall-Hung Heater	15	2023	\$ 1,845	
2013	Bag storage rack	20	2023	\$ 1,845	
2014	Tent	10	2021	\$ 20,000	clean yearly (\$1,000)
2010	Brick Pavers (Patio)	10	2024	\$ 12,668	re-sand every three yrs (\$1,100)
2005	Clubhouse HVAC	20	2025	\$ 52,191	
1985	Pump House		2025	\$ -	concrete building
2011	Clubhouse Counters/Cabinets/Countertops	15	2025	\$ 13,048	
2011	Restrooms- Countertops/Faucets/Mirrors	15	2025	\$ 15,657	
2006	Clubhouse Parking Lot Asphalt Overlay	20	2025	\$ 65,239	
2012	Pump House Doors, Frame	15	2026	\$ 6,048	
2007	Shelter Picnic Tables/Benches	20	2026	\$ 8,735	
1988	Cart Shed Roof	35	2027	\$ 25,000	

Water Spray Park

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2017	Paint, Caulk Walls	2	2022	\$ 500	every two years
2016	Paver sand	3	2022	\$ -	Village Maintained
2006	Pumps/Filter System	12	2025	\$ 7,957	
2016	Parking Lot Seal, Re-stripe	4	2023	\$ 6,190	
2006	Electrical Controls	15	2025	\$ 13,911	
2006	Shade Tarp	15	2025	\$ 9,274	
2006	Garbage Cans, Lids	15	2025	\$ 1,968	re-cycled plastic
2018	Spray Pad Seal, Caulk	4	2022	\$ 1,500	seal every four years
2014	Electric Heater	10	2024	\$ 1,013	
2006	Spray Features	20	2026	\$ 13,439	
2006	Plumbing Fixtures	20	2026	\$ 10,751	

Westmore Woods

Year	Make/Model/Description	Proj. Life	Replace. Yr.	Proj. Cost	Notes
2004	Garbage Cans	15	2025	\$ 6,000	replace with metal cans
2018	Playground Surface (Fibar)	2	2022	\$ 5,000	top off every two years
2018	Ball Field 11 Infield Mix	2	2023	\$ 1,500	re-grade/add mix
2016	Parking Lot, Seal/Stripe	5	2023	\$ 8,104	re-seal every five years
2016	Paths, Asphalt, Sealcoat	5	2023	\$ 9,042	re-seal every five years
2004	Benches	20	2024	\$ 8,063	

VEHICLE REPLACEMENT SCHEDULE

LPD#	YEAR	MAKE/MODEL/DESCRIPTION	VIN/SN #	LICENSE PLATE NUMBER	PROJECTED LIFE	REPLACEMENT YEAR	PROJECTED COST
120	2001	Ford F-350 Utility Truck	1FDWF36F61ED157H6	M127404	20	2024	\$47,000.00
127	2008	Ford F-550 Dump Truck	1FDAF56Y28EB59044	M171997	15	2024	\$59,000.00
128	2007	Ford F-150 4x2 Truck	1FTRF12W98KD36789	M172550	12	2024	\$39,000.00
129	2009	Ford F-350 Stake 4x4 Truck	1FDWF37Y39EB12213	M177380	11	2025	\$74,000.00
131	2011	Ford F-250 4x4 Truck	1FTBF2B66BEC75544	M186257	10	2025	\$47,000.00
132	2011	Ford F-250 4x2 Truck	1FT7W2A69BEC75545	M186258	12	2024	\$43,000.00
133	2011	Ford F-350 Stake 4x2 Truck	1FDRF3G63BEC75607	M181327	10	2025	\$63,000.00
134	2013	Ford F-250 4x4 Truck w/ Plow	1FTBF2B69DEB52999	M195985	10	2024	\$44,000.00
135	2013	Ford E-150 Van	1FTNE1EW4DDB08579	M195301	15	2028	\$39,000.00
136	2014	Chevy Bus	1GB362BGGH22401	M197937	20	2034	\$95,000.00
137	2014	Ford E-150 Van	1FTNE1EW3EDA21029	M197607	15	2029	\$51,000.00
138	2015	Ford F-250 4x4 Truck w/ Plow	1FTBF2B62FED69474	M205204	10	2025	\$46,000.00
139	2015	Ford F-250 4x2 Truck	1FTBF2A60FED57437	M205203	10	2026	\$39,000.00
140	2016	Ford F-550 Dump Truck	1FDUF5HY1GFA23125	M205112	15	2031	\$62,000.00
141	2016	Ford Transit Rec. Van	1FMZK1ZM2GKA21990	M206658	10	2027	\$43,000.00
142	2016	Ford F-150 4x2 Four Door Truck	1FTEWICF9GKE50075	M209136	12	2029	\$41,000.00
143	2016	Ford F-250 4x4 Truck w/ Plow	1FTBF2B65GED01218	M209698	10	2027	\$46,000.00
144	2016	Ford F-350 4x4 Dump Truck-Lilacia	1FDRF3G68GED29281	M210713	12	2028	\$49,000.00
145	2017	Ford F-150 4x2 Truck	1FTEX1CF3HKD48110	M212652	12	2029	\$35,000.00
146	2018	Ford 550 Boom Lift Truck	1FDUF5GY4JEB54610	M99891	20	2038	\$145,000.00
147	2019	Ford F-350 4x4 w/Plow	1FTRF3B67KEE67379	M220864	12	2034	\$68,000.00
148	2021	Ford F-250 4x4 w/ Plow	1FTB2B65MEC70306	M228755	13	3034	\$65,000.00
149	2022	Ford F-150 4x2	1FTEX1C58MKF06460	-	13	2035	\$36,000.00
150	2022	Ford F-150 4x2	1FTEX1C5XMKF06461	-	13	2035	\$36,000.00

EQUIPMENT REPLACEMENT SCHEDULE

YEAR	MAKE/MODEL/DESCRIPTION	VIN/SN #	MODEL NUMBER	PROJECTED LIFE	REPLACEMENT YEAR	PROJECTED COST
1990	Honda Rototiller Walk Behind	G300-1355563	RF700	30	2023	\$4,000.00
1991	Ford 2120 Tractor with Brush	UV24592	2120	30	2023	\$49,000.00
1993	Vermeer TS 44A Tree Spade	Spade 25	TS 44A	30	2024	\$72,000.00
1993	Howard Rototiller	020356399	DK7800	35	2028	\$17,000.00
1996	Kohler Generator	0052799	GEN930	30	2027	\$14,000.00
1997	Mill Creek Top Dresser	TD3683	3683	25	2023	\$22,500.00
1997	Leroi Compressor	3273X600	Q185DPE	25	2023	\$28,000.00
1997	Ford 1220 Tractor (Train)	UC28392	1220	30	2027	\$43,000.00
1998	Gandy Aerator	96141	400FD	25	2024	\$24,000.00
2001	Ryan Aerator	00509944	GX120	25	2026	\$5,900.00
2001	Turf Aerator Walk Behind	509944	TA44	25	2026	\$6,500.00
2002	Kubota 5700 Tractor	50860	5700	25	2027	\$58,000.00
2002	Kubota M5700 Tractor	52645	M5700	25	2027	\$58,000.00
2006	Vermeer Wood Chipper	1VR20161V261000235	BC1500	20	2027	\$39,000.00
2006	Kamatsu Forklift	203312	FG25ST16	30	2036	\$51,000.00
2007	Vermeer BC252 Stump Grinder	1VRN07F771012295	BC252	15	2024	\$28,000.00
2008	Ballfield Groomer with Tank	008-003	TR-3	25	2023	\$26,000.00
2009	Smithco Ballfield Tractor Sand Pro	43138	Sand Pro	11	2022	\$29,000.00
2009	Progressive Pull Behind Mower	8651315	TD65	12	2023	\$22,000.00
2009	Turco Edger	M00242	M42	15	2024	\$3,900.00
2009	Genie Lift (Blue)	EL1977	SN1927	20	2029	\$96,000.00
2010	Stihl Gas Pole Saw	244088986	ST101	10	2023	\$1,050.00
2010	Smithco Ballfield Tractor Sand Pro	43182	Sand Pro	11	2023	\$29,000.00
2010	Jacobsen Triple Deck Mower	7052901987	BC9016	12	2023	\$83,000.00
2012	Honda Pump (Small)	3024682	WX10	10	2023	\$700.00
2012	John Deere Backhoe	1T0310SKCCE227683	SK310	25	2037	\$94,000.00
2013	Western Salt Spreader	1303022000067800	SS800	7	2023	\$14,800.00
2013	Honda 2" Pump	5103040	GC02	10	2023	\$425.00
2013	John Deere Gator UTV	1M0625GSCBM15065	625I	12	2025	\$27,000.00
2013	Hus. Concrete Saw with Cart	2004280	CS280	15	2028	\$4,700.00
2014	Snow Blower Troy	11164880024	27	8	2022	\$3,100.00
2014	Cushman Turf Truckster 4x4 w/ Sprayer	840680001906	TWRD	12	2027	\$34,000.00
2014	Ryan Sod Cutter	S4495401465	544954C	15	2029	\$4,700.00
2015	Echo 500T Blower	PB17001500	500T	5	20224	\$550.00

EQUIPMENT REPLACEMENT SCHEDULE

2015	Echo 500T Blower	PB17001401	500T	5	2023	\$550.00
2015	Snow Blower Troy	1G234B1033T	33	8	2023	\$3,800.00
2015	Snow Blower Troy	11034B10015	45	8	2023	\$4,500.00
2015	Toro 4500D Triple Deck Mower	314000304	30881A	15	2030	\$101,000.00
2015	Echo Bed Redfiner	T69914001216	T699	15	2030	\$900.00
2016	Shindaiwa Weed Whip	T73914005394	S242	3	2023	\$425.00
2016	Shindaiwa Weed Whip	T73194005385	S242	3	2023	\$425.00
2016	Shindaiwa Weed Whip	T73194008393	S252	3	2023	\$425.00
2016	Shindaiwa Weed Whip	T73194008396	S252	3	2023	\$425.00
2016	Stihl 18" Chainsaw	S60629001	S271	3	2023	\$670.00
2016	Stihl 16" Chainsaw	S592720001	S192	3	2023	\$490.00
2016	Troy Built Push Mower	1D075KC1731	12AVB2A3711	5	2022	\$450.00
2016	Troy Built Push Mower	1D075KC1732	14AVB2A3708	5	2022	\$450.00
2016	Troy Built Push Mower	1D075KC1727	14AVB2A3916	5	2022	\$450.00
2016	Troy Built Push Mower	1D0755C1729	14AVB2A3912	5	2022	\$450.00
2016	Echo 500 Blower	PS160001011	T500	5	2022	\$490.00
2016	Echo T600 Blower	T19011371	T600	5	2022	\$500.00
2016	Stihl Gas Auger-Lilacia	299715620	BT45	5	2023	\$575.00
2016	Black Hawk Log Splitter	2461234	2491	6	2023	\$2,700.00
2016	Snow Blower Troy	11634B10035	45	8	2024	\$4,600.00
2016	Snow Blower Troy	1G234B10291	33	8	2024	\$3,900.00
2016	Stihl Gas Pole Saw - *USING PARTS*	481001062	ST101	-	-	-
2016	Echo Sod Cutter	I69914001216	BR280	12	2028	\$4,500.00
2017	Shindaiwa Weed Whip	T816400912	S245	3	2023	\$490.00
2017	Stihl 18" Chainsaw	91400062	S362	3	2023	\$750.00
2017	Stihl Hedge Trimmer	10364770	HS45	5	2022	\$480.00
2017	Stihl Hedge Trimmer	10364769	HS45	5	2022	\$480.00
2017	Echo 430T Blower	T18700116	430T	5	2022	\$500.00
2017	Scag Zero Turn 48" Mower	7403840	SC752V23FX	10	2027	\$13,200.00
2017	Generac Generator	8661572B	M59821	10	2027	\$1,700.00
2017	New Holland Boomer 55 Tractor	B55R10033	B55	15	2032	\$82,000.00
2018	Stihl Auger	517738285	BT45-2	5	2023	\$475.00
2018	Stihl Auger	515834976	BT45-2	5	2023	\$600.00
2018	Scag Zero Turn 61" Mower	K0601011	87431	10	2028	\$14,200.00
2018	Honda Pump (Small)	3470631	WX10	10	2028	\$675.00
2018	Lazer Line Painter	F18B248942011216	248942	3	2022	\$3,100.00

EQUIPMENT REPLACEMENT SCHEDULE

2018	Lazer Line Painter	K18B248942011864	248942	3	2022	\$3,100.00
2019	Pull Behind Mower Bush Hg	1HDSR1181060022	TD1500	12	2028	\$22,000.00
2019	Scag Zero-Turn 61" Mower	P6000578	SCZ61V-37BV	8	2029	\$15,600.00
2019	Club Car	MA1907-946-858	CA500	10	2029	-
2020	Scag Zero-Turn 61" Mower	P001372	SCZ61V42BV	8	2029	\$15,800.00
2020	Scag Zero-Turn 52" Mower	1177001152	SCZ752V22FX	8	2024	\$14,800.00
2020	Stihl BR700 Blower	522525346	42820111622	3	2024	\$525.00
2020	Stihl BR700 Blower	518726939	42820111622	3	2024	\$525.00
2020	Stihl BR700 Blower	522525348	42820111622	3	2024	\$525.00
2021	Shindaiwa Weed Whip	U11915023920	T235	3	2025	\$475.00
2021	Shindaiwa Weed Whip	U11915024014	T235	3	2025	\$475.00
2021	Shindaiwa Weed Whip	U11915023971	T235	3	2025	\$475.00
2021	Toro Snow Blower	408329157	38472	5	2026	\$750.00
2021	Toro Snow Blower	408741572	38753	5	2026	\$875.00
2021	Toro Snow Blower	408741574	38753	5	2026	\$875.00
2021	Toro Snow Blower	408804345	38473	5	2026	\$750.00
2021	Toro Snow Blower	408804342	38473	5	2026	\$750.00
2021	Toro Snow Blower	406471000	38472	5	2026	\$750.00
2021	John Deere 42" Mower	1M0X330AKMM116038	X330	5	2026	\$2,900.00
2021	Turfco Slitz Seeder	201732	85858	10	2031	-
2021	Lazer Line Painter	E21B248942014176	248942	3	2024	\$3,100.00
2022	Toro Snow Blower	41160780	36002	5	2027	\$1,100.00
2022	Toro Snow Blower	411516663	36002	5	2027	\$1,100.00

ADA Action Plan - Phase I

This schedule has been completed to show capital replacement information for the years 2011-2025, 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 \$78,200 worth of remaining Phase I projects that need to be completed through 2025.

Updated

February 9, 2022

Completed by

Dean Styburski
Superintendent of Parks
&
Andrea Chiappetta
Director of Finance & Personnel

Phase 1

	\$\$\$\$	Date	Notes
Crescent Tot Lot			
Exterior Accessible Route			
Correct or fill gap at entry to play area (CTL5, CTL5a)	COMPLETE	2014	
Correct or repair sidewalk cross slope along AR to max 2% (CTL4, CTL4a)	COMPLETE	2014	
Correct or repair sidewalk running slope along AR to max 5% (CTL6, CTL6a, CTL1, CTL1a, CTL2, CTL2a, CTL3, CTL3a)	COMPLETE	2014	
Edson Park			
Exterior Accessible Route			
Correct slope on curb ramp to max 8.33% (EP1, EP1a) & correct cross slope on curb ramp to max 2.08% (EP2, EP2a), Install compliant detectable warning at curb ramps (EP1a), Repair, bevel, or ramp CIL along AR (EP3) & Resurface AR where cracks create gaps (WP6a)	COMPLETE	2012	
Correct or repair sidewalk cross slope along AR to max 2% (EP4, EP4a) & correct or repair sidewalk running slope along AR to max 5% (EP5, EP5a)			Village of Lombard
Four Seasons Park			
Parking			
Relocate one parking stall to be adjacent to the shelter	COMPLETE	2016	
Add one van parking sign to one accessible stall	COMPLETE	2016	
Move accessible parking sign to within 5' of accessible parking stall (FS2, FS2a)	COMPLETE	2016	
Exterior Accessible Route			
Create lined cross walk where pedestrian pathway crosses through vehicular traffic as a smart practice	COMPLETE	2013	
Mount no parking signs to prevent cars from obstructing curb ramps	COMPLETE	2013	
Create curb ramps with max running slope 8.33%, max cross slope 2.08%, a top landing as wide as ramp and 36" deep and side flares with max slope 10% where AR crosses curbs	COMPLETE	2016	
Install compliant detectable warning at new curb ramps and transitions from walkways to vehicular ways (FS5, FS6)	COMPLETE	2013	
Correct or repair sidewalk running slope along AR to max 5% (FS7, FS7a)	COMPLETE	2015	

Phase 1

	\$\$\$\$	Date	Notes
Extend AR to connect to plumbing entry (FS41)	COMPLETE	2015	
Other – Shelter and Restroom Building			
Insulate exposed pipes under sink in both restrooms	COMPLETE	2015	
Lower hooks in multi-user restrooms accessible stalls to max 48" aff (FS45,FS45a)	COMPLETE	2015	
Adjust self closing stall doors to close all the way	COMPLETE	2015	
Inspect, adjust, and maintain 5 lbf to open restroom stall doors	COMPLETE	2015	
Widen route to the sink in the women's restroom to min. 36" (FS46, FS46a)	COMPLETE	2015	
Four Seasons Park-Log Cabin			
Exterior Accessible Route			
<i>Create lined cross walk</i> where pedestrian pathway crosses through vehicular traffic (smart practice)(checklist)	COMPLETE	2013	
<i>Install compliant detectable warning</i> at curb ramps and transitions from walkways to vehicular ways (checklist)	COMPLETE	2012	
<i>Repair, bevel, or ramp</i> CIL along AR (FSC5, FSC5a)	COMPLETE	2012	
<i>Correct or fill</i> gaps along AR (FSC1, FSC1a, FSC4, FSC4a)	COMPLETE	2012	
<i>Correct or repair</i> sidewalk cross slope along AR to max 2% (FSC2, FSC2a)	COMPLETE	2012	
<i>Correct or repair</i> sidewalk running slope along AR to max 5% (FSC3, FSC3a)	COMPLETE	2012	
Exterior Entry Doors			
<i>Relocate storage, furniture, and other obstacles</i> to create adequate 60" maneuvering space around doors (checklist)	ONGOING	2014	
<i>Replace doors</i> with doors having 32" clear width and 80" overhead clearance (FSC8, FSC6, checklist)	COMPLETE	2012	
<i>Repair, bevel, or ramp CIL</i> at 3 door entries to be max .25" (FSC7, FSC7a, FSC10, FSC10a, FSC11, FSC11a) & Fill and maintain gaps at back doorways to max .5" (FSC9, FSC9a)	COMPLETE	2012 & 2016	
Interior Accessible Route and Doors (includes common areas and stairs)			
<i>Correct</i> deficits to one more entry to meet 60% requirement (checklist, see 1.4 above)	COMPLETE	2012	

Phase 1

	\$\$\$\$	Date	Notes
Public Designated Use Spaces (includes classrooms, meeting rooms, special purpose rooms, and other spaces intended for use by the public)			
<i>Lower or raise operating mechanisms</i> in main room to 15" min and max 48" aff to the highest operable part (FSC12, FSC12a, FSC13)	COMPLETE	2017	
Employee Offices and Spaces			
For all deficits, <i>leave as is</i> , employee work area pursuant to 2010 Standards 106.5 Defined Terms, until an employee with a disability works here (FSC14, checklist)			
Restrooms			
<i>Remount</i> grab bars in accessible restrooms to 33" to 36" aff (FSC19, FSC19a, FSC24, FSC24a)	COMPLETE	2016	
<i>Lower mirrors</i> in restrooms so that reflective surface of mirror is max 40" aff (FSC20, FSC20a, FSC27, FSC27a)	COMPLETE	2016	
<i>Lower hooks</i> in restrooms to max 48" aff (FSC21, FSC21a, FSC28, FSC28a)	COMPLETE	2016	
<i>Lower</i> baby changing station to max 48" to handle and 34" aff to surface when open (FAS22, FSC22a, FSC29, FSC29a) & Above correction should bring the lower edge of the baby changer to 27" which is at a cane detectable height (FSC23, FSC23a, FSC30, FSC30a)	COMPLETE	2016	
<i>Adjust timing</i> of auto faucets to remain on for min 10 seconds (checklist)	COMPLETE	2016	
<i>Replace</i> toilet tank in women's with one having flush mechanism on the open side, in the alternative, install an auto flush unit (FSC25)	COMPLETE	2016	
Kitchen			
Kitchen lacks 60" clearance, <i>remove a cabinet</i> if feasible to provide adequate turning space (FSC15, FSC15a) & Remove under sink cabinets to provide knee and toe clearances under sinks and remount sink to max 34" aff and insulate exposed pipes (FSC16, FSC16a, checklist) & Lower operable parts to max 48" aff or 44" for a forward reach over the counter (FSC17, FSC17a, FSC18, FSC18a)	COMPLETE	2016	
Aural and Visual Alarms			
Upon renovation <i>install audible and visual</i> alarms in all rooms and spaces (checklist)	\$ 10,000	2023	No phone lines for monitor

Phase 1

	\$\$\$\$	Date	Notes
Lilacia Park			
Exterior Accessible Route			
Mount signage directing patrons to an accessible park entry (LP1)	COMPLETE	2016	
Re-cut or re-pour curb ramp to max running slope 8.33%, max cross slope 2.08%, top landing as wide as ramp and 36" deep and side flares with slope max 10% (LP2) & Install compliant detectable warning at curb ramps (LP2)	Village of Lombard Owned \$3,500)		
Repair and reset pavers to eliminate CIL and gaps (LP3)	Village of Lombard Owned \$5,000)	2017	Completed by the Village of Lombard
Lombard Common			
Parking			
Repair or correct slope of parking space and access aisle to max 2% in any direction (LC1, LC1a)	\$ 5,000	2024	
Raise existing accessible parking signs so that lowest end of sign is min. 60" aff (LC2, LC2a, LC3, LC3a, LC4, LC4a)	COMPLETE	2014	
Exterior Accessible Route			
Remove parking bumper from the entry to the AR (LC5)	COMPLETE	2012	
Create lined cross walk where pedestrian pathway crosses through vehicular traffic as a smart practice	\$ 1,000	2022	
Install compliant detectable warning at transitions from walkways to vehicular ways	COMPLETE	2012/2013/ 2014	
Create AR through park connecting one of each of park features	COMPLETE	2014	
Lombard Lagoon			
Exterior Accessible Route			
Install compliant detectable warning at walkways transitions to vehicular ways	COMPLETE	2012	1 truncated dome
Correct or fill multiple gaps along AR (LL1, LL1a, LL2)	COMPLETE	2014	
Extend the AR to the edge of the lake	\$ 6,000	2022	
Sand box/Play tables			

Phase 1

	\$\$\$\$	Date	Notes
Acquire and install an accessible sand play structure and place along AR (LL11)	COMPLETE	2014	
Park Site			
<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)			
Relocate <u>bike rack</u> to be along the AR (LL16)	COMPLETE	2014	
Construct firm, stable, and slip resistant pads at least 36" by 48" adjacent to 20% of <u>benches</u> , and locate along an AR (checklist) & Lower bench seat to max 17" to 19" off as a best practice (LL17, LL17a, LL18, LL18a, LL19, LL19a) & Acquire and install at least one armrest to 20% of existing benches as a smart practice (checklist)	COMPLETE	2013	
Other – Shelter			
Replace 20% of the picnic tables with ones with knee and toe clearance, 19" deep at 27" high and 24" deep at 9" high, with a 36" AR around the table (LL20)	COMPLETE	2015	
Lombard Lagoon Building			
Parking			
Raise existing accessible parking signs so that lowest end of bottom sign is min.60" aff (LLB1, LLB1a, LLB1b)	COMPLETE	2014	
Exterior Accessible Route			
Create lined cross walk where pedestrian pathway crosses through vehicular traffic (smart practice) (checklist)	COMPLETE	2018	
Install compliant detectable warning at curb ramps and transitions from walkways to vehicular ways (LLB2, LLB2a, checklist)	COMPLETE	2012	1 truncated dome
Repair, bevel, or ramp CIL along AR (LLB3, LLB3a) & Correct or repair sidewalk cross slope along AR to max 2% (LLB4, LLB4a)	COMPLETE	2012	

Phase 1

	\$\$\$\$	Date	Notes
Exterior Entry Doors			
Replace doors with doors having 80" overhead clearance (LLB5)	COMPLETE	2013	
Repair, bevel, or ramp CIL at 2 door entries to be max .25" (LLB6, LLB6a, LLB6b, LLB13, LLB13a)	COMPLETE	2014	
Inspect, adjust, and maintain 8.5 lbf to open exterior doors (checklist)	COMPLETE	2013	
Interior Accessible Route and Doors (includes common areas and stairs)			
When in operation, <i>maintain</i> exit doors and leave latch lock open for emergency egress (LLB9, LLB10, LLB10a)	COMPLETE	2014	
Relocate storage, furniture, and other obstacles to create adequate 60" maneuvering space around doors (LLB14, LLB14a)	ONGOING	2014	
Replace doors with doors having 80" of overhead clearance (LLB7, LLB8, LLB11) & Replace hardware with lever hardware where indicated (LLB10a, LLB14) & Replace hardware on doors to hazardous areas with knurled lever hardware (checklist) & Inspect, adjust, and maintain closing speed on door closers so that doors do not close to 3" faster than 3 seconds when started at 70 degrees (checklist)	\$ 8,000	2023	
Public Designated Use Spaces (includes classrooms, meeting rooms, special purpose rooms, and other spaces intended for use by the public) - [CHECKLIST]			
Lower drinking fountain to that leading edge is 27" aff (LLB15)	COMPLETE	2015	
Employee Offices and Spaces			
Employee only areas permit approach, entry and exit , <i>relocate obstacles</i> (such as tables and chairs) to create AR through storage (LLB14, LLB14a)	\$ -		
Employee only areas permit approach, entry and exit, <i>relocate obstacles</i> to create turning space of 60" in storage and janitor closet if feasible (LLB14, LLB14a)	\$ -		
Restrooms			
Acquire and mount 36" rear grab bar to the correct placement behind the water closet, 12" to one side of center and 24" to the other and 33" to 36" aff in both restrooms (LLB22, LLB22a, LLB25)	COMPLETE	2014	

Phase 1

	\$\$\$\$	Date	Notes
Relocate or recess hand dryers in restrooms to not interfere with general circulation path, protrusions can't be greater than 4" (LLB24, LLB24a, LLB26)	COMPLETE	2014	
Insulate exposed pipes under sink in men's restroom (checklist)	COMPLETE	2014	
Adjust timing of faucets to remain on for min 10 seconds (checklist)	COMPLETE	2012	
Kitchen			
Lower operating mechanisms in kitchen to max 48" aff to the highest operable part or max 44" for a forward reach over a counter (LLB19, LLB19a, LLB20, LLB20a)	COMPLETE	2016	
Aural and Visual Alarms			
Upon renovation <i>install audible and visual</i> alarms in all rooms and spaces	\$ 10,000	TBD	No phone lines
Directional and Permanent Space Signs			
Relocate sign to have CFS for viewing (LLB28)	COMPLETE	2014	
<i>Mount compliant signage</i> at inaccessible entrances directing patrons in wheelchairs to accessible entrance (checklist)	COMPLETE	2014	
Mount compliant signage at entrance designating it as accessible (checklist)	COMPLETE	2014	
Madison Meadows			
Parking			
Acquire and mount at appropriate heights and locations accessible parking signs for stalls (MM4, MM5, MM6, MM7) & Raise existing accessible parking signs so that lowest end of sign is min 60" aff as a smart practice (MM1, MM1a, MM2, MM2a, MM2b, MM3, MM3a)	COMPLETE	2012	20 completed
Repaint accessible stalls at Taylor Road ball field providing accessible stalls and 8' access aisles for each (MM2b)	COMPLETE	2015	
Exterior Accessible Route			
PARK- Create lined cross walk where pedestrian pathway crosses through vehicular traffic as a smart practice & BLDG- Create lined cross walk where pedestrian pathway crosses through vehicular traffic as a smart practice	COMPLETE	2013	
PARK- Create curb ramps along AR with max running slope 8.33%, max cross slope 2.08%, a top landing wide as ramp and 36" deep and side flares with max slope 10%	COMPLETE	2013	

Phase 1

	\$\$\$\$	Date	Notes
PARK- Repair, bevel, or ramp CIL along AR (MM8, MM8a, MM9, MM9a, MM9b, MM10, MM10a)	COMPLETE	2013	
PARK- Establish protocols for regular and frequent inspection and maintenance of surface of AR (MM11)	\$ -		
PARK- Correct or repair sidewalk cross slope along AR to max 2% (MM12a)	\$ 1,200	2023	
PARK- Correct or repair sidewalk running slope along AR to max 5% (MM13, MM13a, MM69, MM69a)	\$ 10,000	2023	
BLDG- Correct slope on curb ramp to max 8.33% (MM74, MM74a), Install compliant detectable warning at curb ramps, Repair, bevel, or ramp CIL along AR (MM75, MM75a) & Correct or repair sidewalk running slope along AR to max 5% (MM76, MM76a)	COMPLETE	2012	1 truncated dome
Paradise Bay			
Parking			
Create one more 8' accessible parking stalls, with one 8' adjacent access aisle, with proper signage and striping & Repaint stalls and access aisles to 8' each, or 11' and 5' as an alternative van stall (PB1, PB1a, PB2, PB2a)	COMPLETE	2016	
Add one van parking sign to one accessible stall in front lot	COMPLETE	2016	
Raise existing accessible parking signs so that lowest end of bottom sign is min.60" aff as a smart practice (PB7, PB7a, PB8)	COMPLETE	2015	
See 1.1.2 above for recommendations for connection of stalls to AR (PB9, PB10)	COMPLETE	2015	
Exterior Accessible Route			
Create lined cross walk where pedestrian pathway crosses through vehicular traffic (PB11)	COMPLETE	2018	
Depending on whether stalls are relocated, provide a path through the island at the pool entry (PB11)	COMPLETE		Path will be around the island and not through
Install compliant detectable warning at curb ramps (PB12, PB 13)	COMPLETE	2018	
One of the detectable warning curbs completed in 2012			
Designate an access aisle for the passenger drop off area by painting an aisle that is 60" wide and 20' long (PB11)	\$ 1,000	2022	
Exterior Entry Signage			
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	
Exterior Entry Doors			
Relocate storage, furniture, and other obstacles to create 60" maneuvering space around doors, where feasible (PB17)	ONGOING		
Replace noncompliant threshold at exterior doors	COMPLETE	2016	
Inspect, adjust, and maintain 8.5 lbf to open exterior doors	ONGOING		
Inspect, adjust, and maintain closing speed on door closers so that doors do not close to 3" faster than 3 seconds when started at 70 degrees	ONGOING		
Interior Accessible Route and Doors (includes common areas and stairs)			
Relocate storage, furniture, and other obstacles to create 60" maneuvering space around doors (PB14, PB18, PB19)	ONGOING		
Replace noncompliant threshold at interior doors	COMPLETE	2016	
Replace hardware on hazardous area doors with knurled hardware	COMPLETE	2014	
Inspect, adjust, and maintain closing speed on door closers so doors do not close to 3" faster than 3 seconds when started at 70 degrees	ONGOING		
Public Designated Use Spaces (includes classrooms, meeting rooms, special purpose rooms, and other spaces intended for use by the public)			
Relocate protruding objects in managers office or place cane detectable warning at foot of counter (PB22, PB22a)	Complete	2014	
Remove, or relocate storage in CFS at fixtures and operable parts (PB23)	ONGOING		
Employee Offices and Spaces			
Employee only areas permit approach, entry, and exit, relocate obstacles such as tables and chairs to create AR through rooms indicated (PB16, PB15, PB29, PB30, PB31a, PB32, PB32a, PB33, PB33a, PB34)	ONGOING		
Employee only areas permit approach, entry, and exit, relocate obstacles to create turning space of 60" in rooms indicated	ONGOING		
Restrooms			
Recommendations for Single			

Phase 1

	\$\$\$\$	Date	Notes
Remount grab bars in F2 to 33" to 36" aff (PB37, PB37a)	Construction Tolerance		
Relocate or recess hand dryers in restrooms to not interfere with general circulation path, protrusions can't be greater than 4" (PB40)	\$ 3,000	2022	
Recommendations for Multi-User			
Remount grab bars in restrooms to 33" to 36" aff (PB39, PB39a)	Construction Tolerance		
Relocate or recess hand dryers in restrooms to not interfere with general circulation path, protrusions can't be greater than 4" (PB40, PB40a)	\$ 3,000	2022	
Create a compliant ambulatory accessible stall with grab bars and fixtures mounted in correct locations and heights in men's restroom			Construction Tolerance
Lower hooks in women's multi-user restrooms accessible stalls to max 48" aff (PB35, PB35a)	Complete	2015	
Widen ambulatory stall door in women's to 32" when opened to 90 degrees (PB36, PB36a)	Construction Tolerance		
Remount grab bars in women's restroom ambulatory stall to 33" to 36" aff (PB38, PB38a)			Construction Tolerance
Enlarge women's accessible stall to 96" for an inward swinging door, or rehang door to swing outward			Construction Tolerance
Kitchen – Concessions			
Locate accessible tables along the AR with the wheelchair seating accessible from AR and level (PB53, PB53a)	ONGOING	2014	
Relocate menu to be within viewing distance appropriate for letter size, or provide a second menu for patrons with vision impairments (PB44)	COMPLETE	2016	
Locker Rooms			
Designate 5% or no less than 1 locker as accessible, with signs with the access symbol and hooks and operating mechanisms max 48" aff as a smart practice	COMPLETE	2018	
Install 59" shower hoses to shower head in accessible showers (PB41)	COMPLETE	2016	
Enlarge dressing stalls to 60" by 60" and replace bench with one with seat 24" deep, 48" long, affixed to the wall or having a back and mounted 17" to 19" aff (PB42, PB42a, PB43, PB43a)			Construction Tolerance
Directional and Permanent Space Signs			
Create template for signs that addresses height of sign, size of characters, location of Braille, and other requirements	ONGOING		

Phase 1

	\$\$\$\$	Date	Notes
Implement a sign revision program throughout the building, discriminating between directional signs and signs for permanent spaces	\$ -		
Mount compliant signage at all permanent rooms/spaces having Braille and the international symbol of accessibility, mounted at 60" to the middle of the sign and on the latch side of the door	COMPLETE	2016	
Other – Swimming Pool			
Correct or repair cross slope of pool deck to max 2% where technically feasible (PB52, PB52a, PB53, PB53a)			Construction Tolerance
See 1.12.1 above for correction to CFS at table (PB53, PB53a)	\$ -		Construction Tolerance
Install pool lift at lap pool and make it available every hour pool is open	COMPLETE	2013	
Correct stair riser heights to be uniform (PB55, PB55a)	Construction Tolerance		
Install another handrail at the pool stairs in both pools, 20" to 24" from an existing handrail (PB56, PB56a, PB55, PB55a)	\$ 5,000	2025	
Create designated wheelchair seating at the bleachers (PB57)			Upon reconstruction
Southland Park			
Parking			
Repaint accessible stalls and access aisles to 8' each (SP1, SP1a)	COMPLETE	2012	
Raise existing accessible parking signs so that lowest end of sign is min. 60" aff (SP2, SP2a)	COMPLETE	2012	
Exterior Accessible Route			
Extend AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to ball field and soccer field (SP3)	\$ 10,000	2023	2014 Completed AR to ball field
Create curb ramp with max running slope 8.33%, max cross slope 2.08%, having a top landing as wide as ramp and 36" deep and side flares with max slope 10%, Repair, bevel, or ramp CIL along AR (SP17, SP17a) & Correct or fill 1" gap along AR (SP18, SP18a)	COMPLETE	2012	11 truncated domes were added to this project
Correct or repair sidewalk cross slope along AR to max 2% (SP4, SP4a, SP19, SP19a) & Correct or repair sidewalk running slope along AR to max 5% (SP3, SP3a)	COMPLETE	2013	2 truncated domes

Phase 1

	\$\$\$\$	Date	Notes
Splash Park			
Other			
Replace insulation on sink pipes in restrooms (SP4, SP5)	COMPLETE	2014	
Sunset Knoll Park			
Exterior Accessible Route			
Correct or repair sidewalk cross slope along AR to max 2% (SK1, SK1a) & Correct or repair sidewalk running slope along AR to max 5% (SK2, SK2a, SK3, SK3a)			Upon major reconstruction
Terrace View			
Exterior Accessible Route			
Create curb ramp along the AR with max running slope 8.33%, max cross slope 2.08%, having a top landing as wide as ramp and 36" deep and side flares with max slope 10%	Property Owned by School District #44		
Establish protocols for regular and frequent inspection and maintenance of surface of AR (TVP3)	Ongoing		
Repair, bevel, or ramp CIL along AR (TVP5, TVP5a)	Property Owned by School District #44		
Correct or repair trail cross slope along AR and from play area to school to max 2% (TVP1, TVP1a, TVP6, TVP6a)	Property Owned by School District #44		
Correct or repair sidewalk running slope along AR to max 5% (TVP4, TVP4a, TVP7, TVP7a)	Property Owned by School District #44		
Relocate park signage to AR, with level 30" by 48" CFS for viewing (TVP2)	COMPLETE	2018	
Westmore Woods			
Parking			
Repair or correct slope of parking space and access aisle to max 2% in any direction (WW2, WW2a)	\$ 5,000	2024	
Raise existing accessible parking signs so lowest end of sign is min 60" aff (WW1, WW1a, WW3, WW3a)	COMPLETE	2016	
Create AR connecting accessible parking to park play area (WW4)	COMPLETE	2016	

Phase 1

	\$\$\$\$	Date	Notes
Exterior Accessible Route			
Install compliant detectable warning at curb ramps and walkways transitions to vehicular ways (WW5, WW6)	COMPLETE	2012	4 truncated domes
See section 1.10 for AR to park features	COMPLETE	2015	
Total Cost	\$ 78,200		
The following facilities have no phase one improvements			
Administration Offices Building			
Broadview Slough			
Eastview Terrace			
Lombard Community Building			
Sunset Knoll Maintenance			
Old Grove Park			
Sunset Knoll Recreation Center			
Vista Pond			
Washington Cemetery			
Western Acres Golf Course			

ADA Action Plan - Phase II

This schedule has been completed to show capital replacement information for the years 2019-2030, as well as general operating/budget information. A copy will be maintained at the Administration office as well as at the Parks Department. It will be updated throughout the year as projects are completed or when additional information is received. Any project that is in purple has been completed. There are over \$636,850 worth of remaining Phase II projects that need to be completed through 2030.

Updated

February 9, 2022

Completed by

Dean Styburski
Superintendent of Parks
&
Andrea Chiappetta
Director of Finance & Personnel

Phase 2

	\$\$\$\$	Date	Notes
Crescent Tot Lot			
Transfer System			
Install transfer system on 2 to 5 play structure with access to 50% of the EPC's, if feasible (CTL11, CTL12, CTL12a)			Upon Replacement
Ground Level Play Components			
Lower chin up bar to within reach range of 18" to 44" for 5 to 12 year old play component (CTL9, CTL9a)	COMPLETE	2020	Completed in-house lowered to 44"
Add one more type of GLPC's such as spinners or rockers, to meet incentive scoping			Upon Replacement
Edson Park			
Playground Designated Entry			
Correct or repair running slope of designated entry to max 5% (EP8, EP8a)			Village of Lombard property
Playground Surface/Accessible Route within			
Repair or correct running slope of play area accessible surface to max 5% (EP9, EP9a)			Upon Replacement
Repair or correct cross slope of play area accessible surface to max 2% (EP7, EP7a)			Upon Replacement
Four Seasons Park			
Playground Designated Entry			
Correct or repair running slope of <u>playground B</u> designated entry to max 5% (FS8, FS8a)	ONGOING	2023	
Repair, bevel or ramp CIL at <u>playground B</u> entry/border (FS10, FS10a)	COMPLETE	2015	
Playground Surface/Accessible Route within			
Fill and compact EWF surface so that it maintains its accessibility characteristics (FS13, FS13a, FS26, FS26a, FS9, FS9a)	ONGOING		

Phase 2

	\$\$\$\$	Date	Notes
Establish protocols for regular and frequent inspection and maintenance of accessible playground surfaces	ONGOING		
Ramps			
Inspect ramp segments and adjust or raise segments to achieve ramp slope of max 8.33% (FS17, FS17a, FS18, FS18a)			Upon Replacement
Elevated Play Components			
Install ramp for access to the EPC's on the <u>play area A- 5 to 12</u> , or remove two play components to be below the 20 that triggers ramp requirement			Upon Replacement
Ground Level Play Components			
Lower one chin up bar play component to within reach range of 20" to 36" for tots (FS22, FS22a, FS23, FS23a)			Upon Replacement
Parking			
Repair or correct slope of parking space and access aisle to max 2% in any direction			Upon Major Reconstruction
Lombard Commons			
Playground Designated Entry			
Correct or repair running slope of designated entries to max 5% (LC6, LC6a, LC15, LC15a) & Correct or repair cross slope of designated entry to 5 to 12 play area to max 2% (LC16, LC16)	COMPLETE	2013	
Repair, bevel or ramp CIL at playground entry/border (LC17, LC17a)	COMPLETE	2014	
Playground Surface/AR within			
Repair or correct cross slope of 2 to 5 play area accessible surface to max 2% (LC7, LC7a)	COMPLETE	2014	
Establish protocols for regular and frequent inspection and maintenance of accessible playground surface (LC18)	ONGOING		
Transfer System			
Install transfer system on play structure with access to 50% of the EPC's, if feasible (LC8)	COMPLETE	2015	
Ramps			

Phase 2

	\$\$\$\$	Date	Notes
Inspect ramp segments and adjust or raise segments to achieve ramp slope of max 8.33% (LC19, LC19a)	COMPLETE	2014	
Install compliant handrails along both sides of ramp at 20" to 28" aff (LC20, LC20a)	COMPLETE	2014	
Lombard Lagoon			
Playground Designated Entry & Playground Surface/Accessible Route within			
Correct or repair running slope of designated entry to max 5% (LL3, LL3a) & Repair or correct cross slope of play area accessible surface to max 2% (LL4, LL4a)	COMPLETE	2014	
Transfer System			
Consider adding second transfer system as a smart practice			Upon Replacement
Madison Meadow			
Playground Designated Entry			
Widen the designated entries to 60" width (smart practice) (MM14, MM14a, MM35, MM35a)	COMPLETE	2014	
Correct or repair running slope of designated entries and AR to entries to max 5% (MM15, MM15a, MM16, MM16a, MM18, MM18a, MM37, MM37a) & Correct or repair cross sope of designated entry to 2 to 5 play area to max 2% (MM17, MM17a) & Repair, bevel or ramp CIL at playground entry (MM36, MM36a)	COMPLETE	2014	
Playground Surface/Accessible Route within			
Establish protocols for regular and frequent inspection and maintenance of accessible playground surface (MM22, MM39, MM39a, MM39b)	COMPLETE	2014	
Repair or correct cross slope of play area accessible surface to max 2% (MM38, MM38a)	COMPLETE	2014	
Transfer System			
Consider adding second transfer system on each structure as a smart practice	COMPLETE	2015	
Lower platform on south 5 to 12 structure transfer system to 11" to 18" aff, in the alternative, add and maintain surface fill level to achieve the same (MM40, MM40a)	COMPLETE	2014	
Correct transfer step riser height on south 5 to 12 structure to 8" max and uniform (MM41, MM41a, MM41b)	COMPLETE	2015	

Phase 2

	\$\$\$\$	Date	Notes
Ramps			
Inspect ramp segments and adjust or raise segments to achieve ramp slope of max 8.33% on both north structures (MM19, MM19a, MM21, MM21a)	COMPLETE	2014	
Southland Park			
Playground Surface/Accessible Route within			
Repair or correct running slope of play area accessible surface to max 5% (SP6, SP6a) & Repair or correct cross slope of play area accessible surface to max 2% (SP5, SP5a) & Repair, bevel or ramp CIL's within playground and at playground entry/border (SP7, SP7a)			Upon Replacement
Transfer System			
Correct transfer step riser height to 8" max and uniform (SP8, SP8a, SP8b)			Upon Replacement
Sand box/Play tables			
Section 1.4 for corrections to AR within play area			Upon Replacement
Acquire and install an accessible sand play structure and place along AR			Upon Replacement
Splash Park			
Parking			
Repair or correct slope of parking space and access aisle to max 2% in any direction, due to this being city parking, this will require coordination with the Village of Lombard (SP7, SP7a)	\$ 300	2023	Village of Lombard
Exterior Accessible Route			
Create lined cross walk where pedestrian pathway crosses through vehicular traffic (smart practice) (SP8)	\$ 300	2023	Village of Lombard
Correct or repair sidewalk running slope along AR to max 5% (SP1, SP1a)	\$ 12,000	2023	Village of Lombard
Sunset Knoll Park			

Phase 2

	\$\$\$\$	Date	Notes
Playground Designated Entry			
Widen the designated entries to 60" width as a smart practice (SK9, SK9a, SK10, SK10a)			Upon Replacement
Playground Surface/Accessible Route within			
Repair or correct running slope of play area accessible surface to max 5% (SK11, SK11a, SK24, SK24a)	COMPLETE	2012	
Repair or correct cross slope of play area accessible surface to max 2% (SK12, SK12a)	COMPLETE	2012	
Repair, bevel or ramp CIL's at entries and at ramp (SK13, SK9a, SK14, SK14a)			Upon Replacement
Repair or replace rubber tiles where gaps occur (SK15, SK15a, SK16, SK16a, SK17)	COMPLETE	2012	
Transfer System			
Consider adding second transfer system on both structures as a smart practice			Upon Replacement
Sand box/Play tables			
Create AR with crushed and compacted stone or similar outdoor material from parking or sidewalk to the sand box (SK23)			Upon Replacement
Acquire and install an accessible sand play structure and place along AR (SK23)			Upon Replacement
Sunset Knoll Recreation Center			
Parking			
Repair or correct slope of access aisles to max 2% in any direction (SK1, SK1a, SK2, SK2a)	\$ 30,000	2025	
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	2022	
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	2025	
Exterior Accessible Route			
Create lined cross walk where pedestrian pathway crosses through vehicular traffic (smart practice)	COMPLETE	2012	

Phase 2

	\$\$\$\$	Date	Notes
Install compliant detectable warning at curb ramps (SK8, SK8a) & Repair, bevel, or ramp CIL along AR (SK10, SK10a, SK11, SK11a)	\$ 16,000	2025	
Correct or fill 1" gap along AR (SK9, SK9a)	\$ 100	2025	
Correct or repair sidewalk cross slope along AR to max 2% (SK12, SK12a)	\$ 12,000	2025	
Install a second handrail along the exterior ramp & Install rail along bottom edge of ramp that prevents a 4" sphere from passing through as edge protection (SK278)	COMPLETE	2018	
Exterior Entry Doors			
Enlarge cement pad at exit to allow 18" clearance on latch side, and extend a pathway away from the building for emergency egress (SK273, SK158, SK157)	\$ 7,000	2024	
Relocate storage, furniture, and other obstacles to create 60" maneuvering space around doors (SK152, SK235, SK238)	ONGOING		
Relocate parking bumpers to create 60" maneuvering clearance at exit doors (SK170, SK174)	\$ 750	2023	
Widen doors to 32" as noted (SK138, SK138a, SK221a, SK228)	\$ 7,500	2023	
One door was replaced in 2012			
Replace doors with doors having 80" overhead clearance (SK134a, SK156, SK156a, SK211, SK211a, SK220, SK219, SK237)	\$ 20,000	2023	
Repair, bevel, or ramp CIL at 13 door entries to be max .25" (SK140, SK141, SK146, SK146a, SK161, SK161a, SK169, SK169a, SK173, SK173a, SK182, SK182a, SK212, SK217, SK217a, SK222, SK230, SK230a, SK239, SK239a) & Replace threshold at exterior doors (SK139, SK147, SK170, SK185) & Fill and maintain gaps at doorways to max .5" (SK159, SK159a, SK223, SK223a)	\$ 52,000	2023	
Replace hardware with lever hardware as noted (SK142, SK183, SK199, SK240) & Replace hardware on hazardous area doors with knurled hardware	\$ 900	2023	
One door was replaced in 2012			
Install a power door opener that opens both sets of doors simultaneously, keeping them open for an adequate amount of time to allow patrons entry (SK184)	COMPLETE	2011	
Inspect, adjust, and maintain 8.5 lbf to open exterior doors	ONGOING		
Inspect, adjust, and maintain closing speed on door closers so that doors do not close to 3" faster than 3 seconds when started at 70 degrees	ONGOING		
Interior Accessible Route and Doors			
DOORS- Relocate storage, furniture, and other obstacles to create 60" maneuvering space around doors (SK151, SK153, SK145a, SK162, SK175, SK175a, SK176, SK180, SK181, SK236, SK189, SK194a, SK179, SK179a, SK205, SK206, SK108, SK213, SK115, SK274, SK275)	ONGOING		
DOORS- Remove and rehang door to open from opposite side to allow 18" maneuvering clearance on pull side (SK272, SK160, SK144a, SK168, SK193, SK192, SK218, SK224)	\$ 17,600	2025	

Phase 2

	\$\$\$\$	Date	Notes
DOORS- Replace doors ones having 32" clear width where indicated (SK137, SK137a, SK150, SK150a, SK163, SK163a, SK166, SK166a, SK171, SK171a, SK172, SK172a, SK187, SK187a, SK194, SK194a, SK196, SK203, SK208, SK210, SK215, SK225, SK233)	\$ 45,000	2025	
DOORS- Replace doors with doors having 80" overhead clearance (SK135, SK135a, SK136, SK136a, SK144, SK144a, SK241, SK145, SK145a, SK190, SK190a, SK165, SK168, SK168a, SK178, SK186, SK186a, SK188, SK188a, SK191, SK193, SK193a, SK195, SK194a, SK192, SK192a, SK196, SK196a, SK197, SK197a, SK200, SK200a, SK202, SK202a, SK205, SK205a, SK206, SK206a, SK207, SK209, SK209a, SK211, SK211a, SK213, SK213a, SK214, SK216, SK218, SK218a, SK219, SK224, SK224a, SK226, SK226a, SK219, SK227, SK227a, SK231, SK232, SK234, SK234a)	\$ 105,000	2027	
DOORS- Replace hardware with lever hardware where indicated (SK177, SK164, SK167, SK198, SK199, SK201, SK204) & Replace hardware on hazardous area doors with knurled hardware	\$ 2,100	2025	
DOORS- Inspect, adjust, and maintain 5 lbf to open interior doors	\$ -	Ongoing	
DOORS- Inspect, adjust, and maintain closing speed on door closers so that doors do not close to 3" faster than 3 seconds when started at 70 degrees	\$ -		
INTERIOR- Provide interior ramp access from recreation areas to preschool area, (SK13)	\$ 40,000	2030	
INTERIOR- Lower operating mechanisms along interior AR to max 48" aff to the highest operable part (SK15, SK15a, SK17, SK17a, SK19, SK19a)	\$ 500	2026	
INTERIOR- Replace drinking fountain with hi-lo bowl fountain (SK16, SK16a, SK16b)	\$ 10,500	2023	
INTERIOR- Replace or extend handrail extension on stairs and remount handrails to 34" to 38" aff (SK13, SK13a, SK13a, SK14, SK14a)	\$ 1,000	2023	
Public Designated Use Spaces (includes classrooms, meeting rooms, special purpose rooms, and other spaces intended for use by the public)			
Relocate obstacles such as tables and chairs to create AR through preschool 3 (SK116, SK116a)	\$ -	Ongoing	
Raise shower bar to 80" for overhead clearance (SK94, SK94a)	\$ 100	2022	
Relocate protruding objects in preschool 1 or place cane detectable warning at foot of shelf (SK118, SK118a)	\$ -	Ongoing	
Tape or bevel a 32" wide portion of the gym mats to provide an entry (SK90)	\$ 5,000	2022	
Remove, or relocate storage in CFS at fixtures and operable parts (SK30, SK30a, SK30b, SK31, SK31a, SK31b, SK32, SK43, SK44, SK45, SK52, SK53, SK54, SK70, SK71, SK97, SK120, SK126, SK126a, SK131, SK81, SK82)	\$ -	Ongoing	

Phase 2

	\$\$\$\$	Date	Notes
Lower operating mechanisms in rooms noted to max 48" aff to highest operable part (SK33, SK33a, SK34, SK34a, SK35, SK36, SK36a, SK148, SK148a, SK37, SK37a, SK46, SK46a, SK47, SK47a, SK45, SK45a, SK56, SK56a, SK53, SK53a, SK57, SK57a, SK58, SK58a, SK74, SK74a, SK76, SK76a, SK83, SK83a, SK84, SK84a, SK98, SK98a, SK100, SK100a, SK124, SK124a, SK122, SK122a, SK123, SK123a, SK132, SK132a, SK85, SK85a, SK86, SK86a, SK99a, SK103, SK103a)	\$ 8,100	2022	
Remove base cabinets to provide knee clearance and lower a portion of the counter to max 34", in the alternative, provide another work surface with knee clearance (SK63, SK63a)	\$ 5,500	2023	
Remove base cabinets to provide knee clearance and lower sink heights to max 34" aff in rooms indicated (SK38, SK38a, SK121, SK121a, SK125, SK126, SK133, SK104, SK104a)	\$ 40,000	2023	
Replace sink hardware with level hardware (SK39, SK105)	\$ 500	2023	
Employee Offices and Spaces			
Employee only areas permit approach, entry, and exit, relocate obstacles such as tables and chairs to create AR through rooms indicated (SK28, SK29, SK40, SK40a, SK49, SK50, SK50a, SK65, SK65a, SK66, SK66a, SK67, SK91, SK92, SK93, SK93a, SK95, SK107, SK107a, SK108, SK115, SK127, SK127a)	\$ -	Ongoing	
Employee only areas permit approach, entry, and exit, relocate obstacles to create turning space of 60" in rooms indicated (SK41, SK42, SK49, SK67, SK95, SK108, SK109, SK130, SK129)	\$ -	Ongoing	
Restrooms			
MULTI- Lower baby changing table to max 48" aff to the handle in both restrooms (SK21, SK21a, SK22, SK22a)	\$ 200	2023	
MULTI- Relocate or recess hand dryers and baby changers in restrooms to not interfere with CFS at the sink and urinals, protrusions can't exceed 4" (SK25, SK25a, SK26, SK26a)	COMPLETE	2015	
MULTI- Lower mirror in men's so reflective surface is max 40" aff (SK20, SK20a)	\$ 200	2023	
MULTI- Create ambulatory accessible stall with grab bars and fixtures mounted in correct locations and at correct heights in men's restroom	\$ 10,000	2023	
MULTI- Replace toilet tank with one having flush mechanism on the open side, in the alternative, install an auto flush unit in men's (SK24)	\$ 400	2023	
MULTI- Replace stall door of accessible stall with one that is self-closing (SK27)	\$ 200	2023	
MULTI- Replace toilet seat, or re-set or replace water closet to 17" to 19" aff in women's (SK23, SK23a)	\$ 150	2023	
SINGLE- Acquire and mount compliant signage for fitness restroom with access symbol (SK243)	COMPLETE	2018	
SINGLE- Widen fitness restroom to 60" clear width (SK245)	\$ 100,000	2025	

Phase 2

	\$\$\$\$	Date	Notes
SINGLE- Acquire and mount correct grab bars on side and back walls in correct location and 33" to 36" aff (SK246, SK246a, SK247, SK247a, SK248, SK248a, SK249)	\$ 1,500	2025	
SINGLE- Remount toilet paper dispenser in fitness restroom to max 7" to 9" from front of toilet and 15" to 48" aff (SK251, SK252)	\$ 1,500	2022	
SINGLE- Lower mirror in fitness restroom so that reflective surface of mirror is max 40" aff (SK254, SK254a)	\$ 100	2022	
SINGLE- Lower hooks in fitness restroom to max 48" aff (SK257, SK257a)	\$ 100	2022	
SINGLE- Create one compliant single user accessible restroom with grab bars and fixtures mounted in correct locations and at correct heights in one of the preschool rooms (SK260, SK260a, SK261, SK261a, SK262, SK263, SK264, SK264a, SK265, SK265a, SK266, SK267, SK268, SK269, SK270)	\$ 25,000	2025	
SINGLE- Leave remaining restrooms inaccessible, acquire and mount compliant signage at restroom directing patrons to accessible restroom (SK258, SK259)	\$ 300	2025	
Aural and Visual Alarms			
Upon renovation install audible and visual alarms in all rooms and spaces	COMPLETE	2016	
Directional and Permanent Space Signs			
Create template for signs that addresses height of sign, size of characters, location of Braille, and other requirements	\$ -		
Mount compliant signage at all permanent rooms/spaces having Braille and the international symbol of accessibility, mounted at 60" to the middle of the sign and on the latch side of the door	\$ 4,000	2023	
Other			
FITNESS- Create a 30" by 48" "parking space" next to one of each type of fitness equipment offered in the center (SK277, SK276)	ONGOING		Space No Longer In Use
SHOWER- Widen CFS to access shower to 30" wide and 48" deep, measuring from the control wall & Install required seat in transfer shower (SK28)	\$ 45,000		Space No Longer In Use
Westmore Woods			
Exterior Accessible Route			
Correct or repair sidewalk cross slope along AR to max 2% (WW9, WW9a, WW8, WW8a) & Correct or repair sidewalk running slope along AR to max 5% (WW7, WW7a,)	COMPLETE	2015	
Total Cost	\$ 636,850		

Phase 2

	\$\$\$\$	Date	Notes
The following facilities have no phase two improvements			
Administration Offices Building			
Broadview Slough			
Eastview Terrace			
Four Seasons Park-Log Cabin			
Lilacia Park			
Lombard Community Building			
Lombard Lagoon Building			
Old Grove Park			
Paradise Bay			
Sunset Knoll Maintenance			
Terrace View			
Vista Pond			
Washington Cemetery			
Western Acres Golf Course			

Statistical Section

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Lombard Park District
Statistic Table Descriptions

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

Table 1 Capital Assets 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 Lombard Golf Course Total Rounds

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

Table 6 & 7 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

	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
<u>Function/Program</u>										
Parks and Recreation										
Acreage	458	458	458	458	458	458	458	458	458	458
Playgrounds	17	17	17	17	17	17	17	17	17	17
Basketball courts	7	7	7	7	7	7	7	7	7	7
Baseball/softball diamonds	22	22	22	22	22	22	22	22	22	22
Soccer/football fields	16	16	16	16	16	16	16	16	16	16
Athletic center	1	1	1	1	0	0	0	0	0	0
Community centers	4	4	4	4	4	4	4	4	4	4
Aquatic center	1	1	1	1	1	1	1	1	1	1

The new Madison Meadow Athletic Center opened June 2018

Source: Park District Records

Lombard Park District
Government Employees by Function/Program

<u>Full Time Employees as of December 31st</u>										
	<u>2022</u>									
<u>Function/Program</u>	<u>Budget</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>
Administration	7.5	7.5	7.5	8	8	8	8	8	7	7
Recreation	13	13	12	13	13	11	10	10	10	10
Golf Course	1	1	1	1	1	1	1	1	1	1
Maintenance	13.5	13.5	12.5	12	13	13	14	13	13	13
Total Full Time	35	35	33	34	35	33	33	32	31	31

<u>Full Time Equivalent Employees (Part-time) as of December 31st</u>										
	<u>2022</u>									
<u>Function/Program</u>	<u>Budget</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>
Administration	0.5	0.0	0.0	1.5	0.5	0.5	0.5	0.5	1.0	0.5
Recreation	35.5	32.0	24.0	40.0	40.0	25.0	25.0	24.0	22.5	24.5
Golf Course	5.0	4.0	3.0	5.0	5.0	5.0	5.0	4.5	5.0	5.0
Maintenance	13.0	12.0	8.5	15.0	15.0	14.0	14.0	15.0	13.0	12.5
Total Full Time Equivalent	54.0	48.0	35.5	61.5	60.5	44.5	44.5	44.0	41.5	42.5
Total	89.0	83.0	68.5	95.5	95.5	77.5	77.5	76.0	72.5	73.5

Source: Lombard Park Districts Human Resource Department

Full Time Equivalent Employees are part-time employees whose hours are based on the total number of hours worked divided by 2,080 hours which is what a full time employee will work during a year.

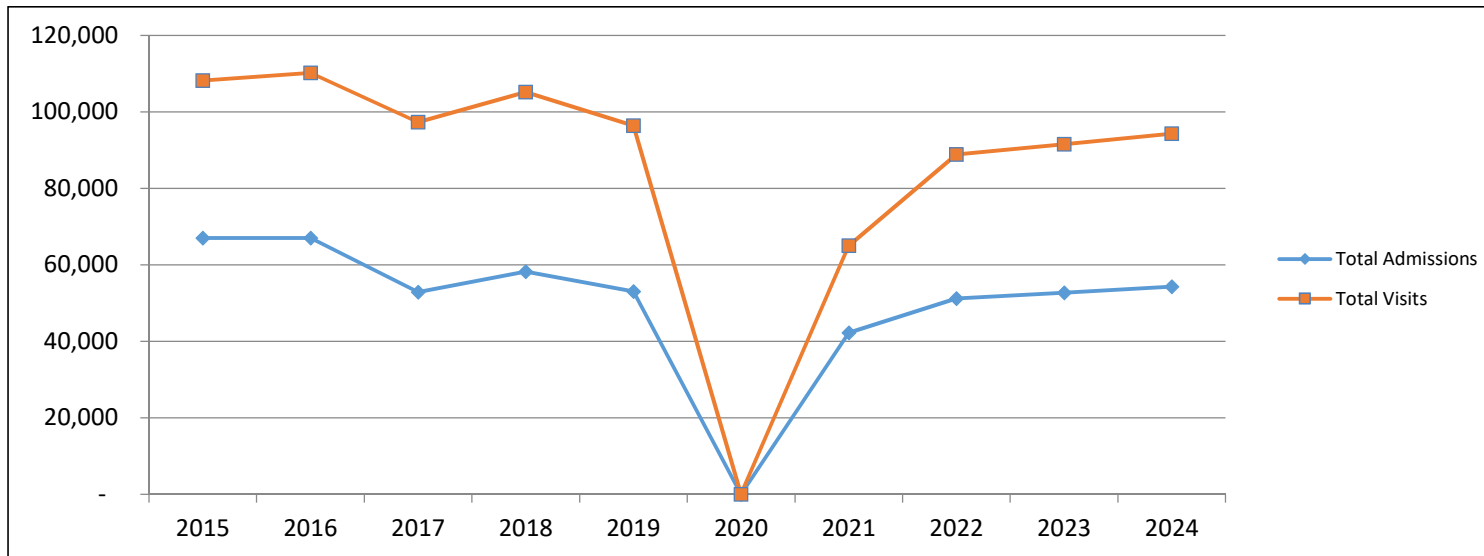
The increase in the Recreation Fund in 2018 relate to the opening of a new recreation center and offering a before and after school program for School District #44.

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
27,316	27,266	27,646	28,250	30,058	10,823	15,750	22,452	23,126	23,819



Lombard Park District
Pool Admissions & Total Visits

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Admissions	67,001	66,978	52,854	58,218	52,990	-	42,237	51,148	52,683	54,263
Total Visits	108,150	110,206	97,295	105,173	96,411	-	64,987	88,857	91,523	94,268



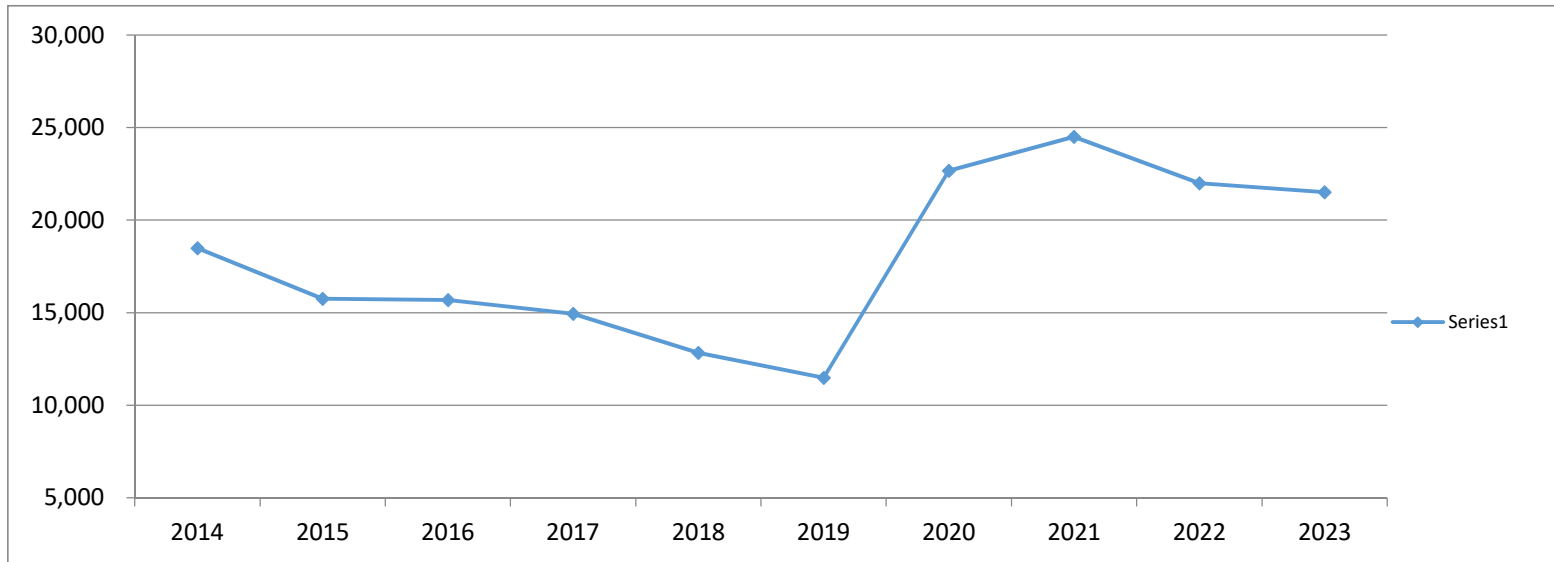
Source: Park District Records

The pool did not open in 2020 due to COVID-19.

2020 is not included 2022, 2023, and 2024 projections.

Lombard Park District
Lombard Golf Course Total Rounds

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
18,481	15,759	15,681	14,947	12,827	11,481	22,667	24,500	22,000	21,500



Lombard Park District
Demographic and Economic Statistics

<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>
2021	44,476	1,816,044	40,832	37.7	14.2	6,421	5.8%
2020	43,998	1,796,526	40,832	37.7	14.2	6,417	10.4%
2019	43,904	1,721,827	39,218	37.9	14.2	6,412	3.2%
2018	43,395	1,649,923	38,021	40.5	13.2	6,455	2.9%
2017	43,395	1,649,923	38,021	40.5	13.2	6,610	3.9%
2016	43,395	1,649,923	38,021	40.5	13.2	6,883	4.6%
2015	43,395	1,649,923	38,021	39.1	13.2	6,730	5.3%
2014	43,395	1,649,923	38,021	39.1	13.2	6,895	5.6%
2013	43,395	1,649,923	38,021	39.1	13.2	7,009	7.8%
2012	43,395	1,649,923	38,021	39.1	13.2	6,443	8.5%

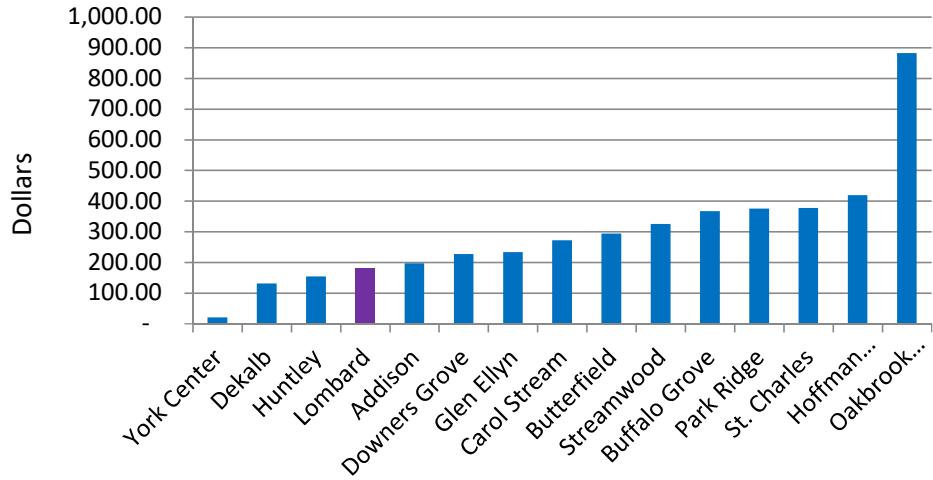
Sources: Bureau of Census, Annual School Census District 44 and Glenbard East High School and the Village of Lombard.

Lombard Park District
Demographic and Economic Statistics

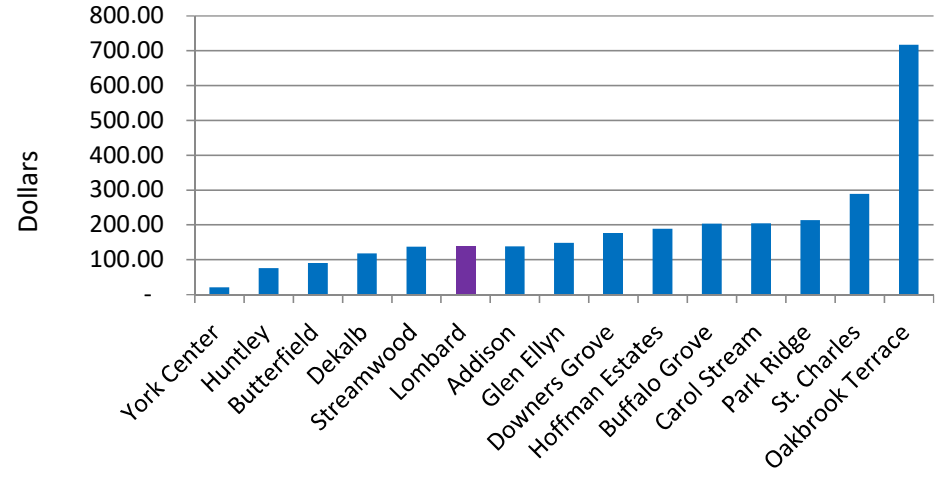
Total Population		44,476
	Male	49.00%
	Female	51.00%
Lombard Golf Course Total Rounds	African American	4.00%
	Asian	13.00%
	Hispanic	9.00%
	White	71.00%
	Other	3.00%
	Average Household Size	2.50
	Households with one or more people under 18 years	29.16%
	Households with one or more people 60 years and over	34.26%
	Total Housing Units	18,580
	Occupied	94.00%
	Vacant	6.00%
	Owner Occupied	69.00%
	Renter Occupied	31.00%
	Median Home Value	\$ 261,200

Sources: Bureau of Census, Annual School Census District 44 and Glenbard East High School and the Village of Lombard.
<https://censusreporter.org/>

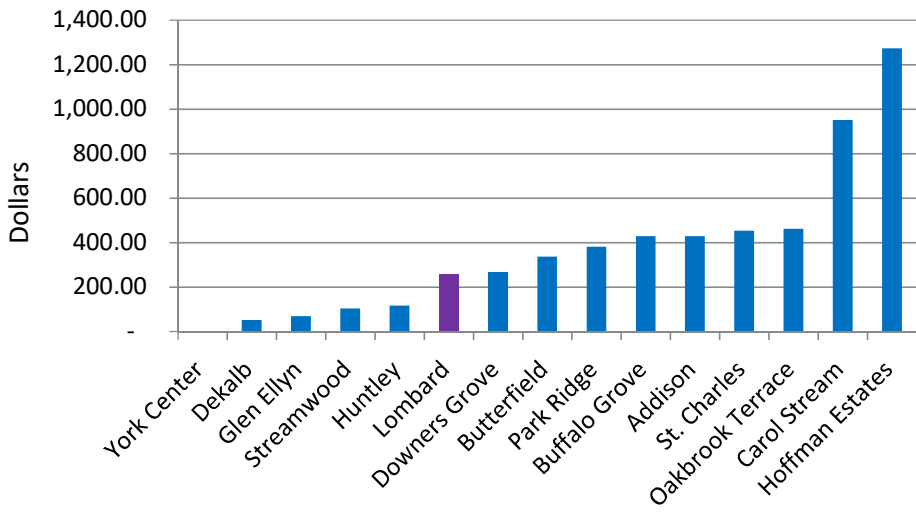
Budget Expense per Capita



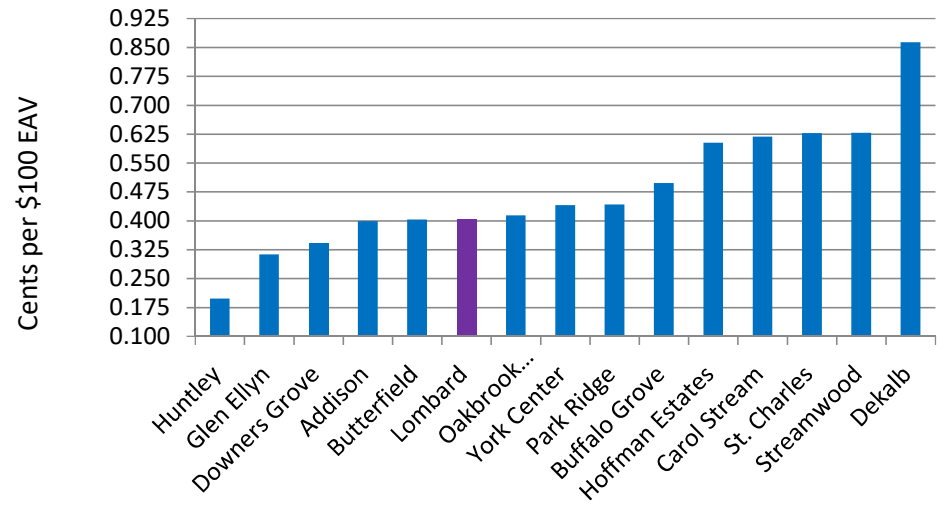
Tax Proceeds per Capita



Indebtedness per Capita



Tax Rate



#	2021 Goals & Objectives	Staff			Notes
			November	December	
1	Prepare request for proposal for auditing services. (11/21) – Rollover	Chiappetta	X		Working with Selden Fox on 3 year pricing.
2	Create enhanced communication plan with Glenbard East regarding turf field usage and other shared spaces. (11/21) - Rollover	Houston	X		
3	Enhance volunteer communication through increased correspondence, open dialog, and communication about upcoming programs and events. (11/21) – Rollover	Pawlak	X		Ongoing. Staff has built a strong group of volunteers through the local schools, Key club, citizens police academy, and others.
4	Create and implement an enhanced golf marketing plan throughout the year. (11/21)	Ingram	X		
5	Update all OSHA (SDS) Safety Data Sheets for each facility. (12/21) - Rollover	Foerstel		X	In progress. One department left to be completed.
6	Review, makes changes to and implement SKRC office and building hours to better help serve the community, yet maintain fiscal responsibility. (12/21)	Bartels		X	
7	Investigate an aquatics app to see if it would be beneficial for record keeping and operations. (12/21) – Rollover	Littwin		X	In progress.
8	Update parks maintenance standards. Identify maintenance tasks, operating conditions, and the desired standards for all parks. (12/21) – Rollover	Styburski		X	
9	Work with marketing team to enhance athletic resources on the Park District website. (12/21)	Pawlak Houston		X	Ongoing. staff will continue to update the website and provide marketing with additional materials to increase website traffic.

10	Develop a standard operating procedure for parks maintenance operating tasks. Identify maintenance task priorities and the procedures to complete the task to standard. (12/21) – Rollover	Styburski		X	
11	District-wide audit of the lock and key system. (12/21)	Touzios		X	
12	Implement paperless membership applications. (12/21) - Rollover	McKinnon		X	In progress.
13	Develop District-wide Brand Identity Manual, distribute to staff to allow for correct brand usage. (12/21)	Albrecht		X	
14	Send one Program Manager to complete the PDRMA Help level two human resources program. (12/21) – Rollover	McCann		X	
15	Redevelop rental contracts. (12/21)	McKinnon		X	In progress.
16	Encourage staff workplace safety. Enroll and participate in PDRMA online and resident training programs. (12/21) – Rollover	Styburski		X	In progress.
17	Send two Program Managers to complete the PDRMA Help level one human resources program. (12/21) – Rollover	McCann		X	
18	Identify maintenance task priorities and the procedures to complete the task to standard. (12/21)	Styburski		X	
19	Influence a positive, team oriented atmosphere when continuing to training staff on RecTrac recreation software (i.e. Kiddie Campus Billing, Club Rec, MMAC, etc.). (12/21)	Bartels		X	

20	Develop a long term Madison Meadow Athletic Center capital improvements and preventive maintenance plan. (12/21) - Rollover	McKinnon		X	In progress. Started the initial outline and continue to obtain information and warranties from contractors.
21	Complete OSLAD grant project at Four Seasons. (12/21)	District		X	
22	Cross-train parks staff in critical job skills. Identify critical skills within the parks maintenance department. Examples: pool operator, golf course maintenance operations, athletic field, quality turf grass maintenance, and facility maintenance. Train staff accordingly. (12/21) – Rollover	Styburski		X	Ongoing, Darrow has a CPO license. Metcalf is conducting ball field maintenance and will receive pesticide applicator license.
23	Facilitate quarterly program brainstorm and development sessions with recreation staff. (Quarterly)	McCann		X	Ongoing.
24	Continue to offer times for free greens fees for juniors that are paying with an adult. Promote to youth athletic leagues. (3/21)	Ingram	Complete		Youth special is available seven days a week.
25	Plan and execute a modified Dance Show. (3/21)	Plomb	Complete		A winter showcase was held on March 13, 2021 at SKRC. There were 567 guests who attended the showcase in 20 minutes intervals.
26	Hire at least two more in-house basketball officials. (3/21)	Houston	Complete		Basketball officials were not used for the league this season. Season consisted of weekly practices, no games were played.
27	Rebrand and implement a new marketing plan for Paradise Bay Water Park birthday party packages. (3/21) – Rollover	Littwin	Complete		Plans have been evaluated. Party packages will not be offered in 2021 under the current guidelines. Private evening rentals will be available, pending guidelines.
28	Install drain tiles on 9 fairway. (3/21)	Ingram	Complete		Completed.
29	Update menu board at Lombard Golf Course. (3/21)	Kondraschow	Complete		Completed 3/22/21.

30	Continue to enhance the new Lombard Golf Course website by adding information and resources. (4/21)	Ingram Kondraschow	Complete	Step by step process on how to book a tee time before golfers book their tee times, rainout line added to homepage, as well as button to subscribe to our e-newsletter.
31	Promote Lombard Park District's YouTube channel and increase subscribers by 10%. (4/21)	Kondraschow Albrecht	Complete	Completed 4/8/21. Increased subscribers by 15%.
32	Secure a facility sponsorship for 1 of our 3 facilities (MMAC, PBWP, or LGC). (4/21)	Kondraschow	Complete	MMAC and PBWP have facility sponsorships. MMAC, \$5,000 DuPage Medical Group and PBWP, \$3,000 Grove Dental.
33	Update Administration Finance procedures. (4/21)	Kinsinger	Complete	Staff have reviewed and updated the Administration Finance procedures.
34	Continue to offer a midday golf special Monday-Thursday. (4/21)	Ingram	Complete	Midday special is available Monday-Friday from 11:00 am-2:00 pm.
35	Install 15 inch diameter drain tiles from 8 pond to 9 pond. (4/21)	Ingram	Complete	Completed.
36	Install Drain Tiles in front of 4 tee. (4/21)	Ingram	Complete	Completed.
37	Provide an additional training to Early Childhood summer season staff to include use of equipment, sanitation, cleanup, playground, and sandbox inspection, and allergy training. (5/21)	Plomb	Complete	Early Childhood camp training was held on May 26. Staff was trained on current Covid-19 protocols, as well as sanitation, clean-up, staffing ratios, playground positioning, sandbox inspection, and allergy/medication training.
38	Train SKRC staff on Code Adam. (5/21)	Bartels	Complete	Code Adam has been updated and all staff have been trained.
39	Plan and execute a modified Kiddie Campus graduation. (5/21)	Plomb	Complete	Kiddie Campus graduation was held in-person at SKRC on May 19 & 20. The graduation was modified to include smaller groups of students and refreshments were not served.
40	Rebrand the spring Mommy and Me Tea Party and enhance cross marketing to existing early childhood programs. (5/21) – Rollover	Manheim	Complete	The Mommy and Me Tea Party was rebranded to be the Topsy Turvey Tea Party. In addition to tea party activities, families had a special visit with Alice from Wonderland.
41	Replace Paradise Bay Water Park gator crossing and tot soft play features. (5/21) – Rollover	Littwin	Complete	Current plan is to have this feature unavailable in 2021.

42	Enhance lifeguard training by offering two indoor certification classes in the offseason. (5/21) – Rollover	Littwin	Complete	Training plans have changed with the current guidelines and restrictions. Training will be completed in house at PBWP.
43	Update Code Adam at Sunset Knoll Recreation Center and distribute new training to all staff. (5/21)	Plomb	Complete	Code Adam was updated and early childhood staff was trained in May 2021.
44	Plan and execute a modified Dance Showcase. (6/21)	Plomb	Complete	The Spring Dance Showcase was held on June 5, at SKRC. Each class performed individually, in the multipurpose Room, in ten minute intervals. Four hundred sixty seven guests attended the showcase.
45	Plan and execute modified end of year parties/picnics for Kiddie Campus students. (6/21)	Plomb	Complete	The Spring Dance Showcase was held on June 5, at SKRC. Each class performed individually, in the multipurpose Room, in ten minute intervals. Four hundred sixty seven guests attended the showcase.
46	Increase Mutt Strut participation by 10% through increased marketing and new registration website. (6/21) – Rollover	Pawlak	Complete	Due to Covid, participation numbers were down slightly compared with 2019. There were 263 participants: 154 runners, 97 walkers, and 12 virtual runners. Marketing was increased for the event, and all registrations prior to the race utilized the race website.
47	Provide pre-season cash handling training to seasonal staff. (6/21)	Kinsinger	Complete	Staff provided pre-season cash handling training to pool and golf cashiers. Staff continues to review cash handling procedures with cashiers during the season.
48	Create ACH form and encourage AP vendors to pay invoices via ACH. Goal to increase ACH vendors by 15%. (6/21)	Hedke	Complete	ACH form was created. Vendors continue to enroll as new vendors are used, enrollment form is sent to them for completion. Enrollment has increased significantly over this time last year.
49	Secure \$24,000 in Sponsorship for 2021. (6/21)	Kondraschow	Complete	\$25,475 as of 7/27/21.
50	Explore the possibility of affiliate status for the travel softball program. (6/21)	Houston	Complete	Preliminary exploratory conversations were had with program coaches and an existing affiliate. The program remains under the Park District at this time.
51	Create landing page and give more presence to Lombard Thunder Travel Softball. (7/21)	Kondraschow Houston	Complete	Completed.

52	Redesign Athletic Manuals for Youth and Adult Athletics. (7/21)	Albrecht	Complete	Completed.
53	Record and produce 3-4 videos for the District to add to YouTube Channel - 2 of which are for a Lombard Park District facility (MMAC, PBWP, or LGC). (7/21)	Albrecht	Complete	Completed.
54	Increase social media following by 10%. (7/21)	Kondraschow	Complete	Completed.
55	Evaluate Paradise Bay Water Park concession offerings and add new menu items. (7/21) – Rollover	Littwin	Complete	Menu items were evaluated and adjusted for the 2021 season. Staff will repeat this process in 2022.
56	Work with the marketing team to create a travel softball section within the Park District website. (7/21)	Houston	Complete	A travel softball landing page was added to the website. Staff continues to expand marketing for the program.
57	Research contractual fine arts programs to provide fine arts programming to younger participants. (7/21) - Rollover	Manheim	Complete	Young Rembrandts has been contracted to offer drawing workshops and After School Enrichment has been contracted to offer art history type camps. Both contract service companies began offering programs in Summer 2021.
58	Revamp annual budget to comply with 2021 GFOA budget award changes. (7/21)	Chiappetta	Complete	Completed.
59	Offer at least 2-3 active adult/senior trips per season. (7/21) – Rollover	Manheim	Complete	Adult trips have been co-oped with Oak Brook Park District. At least two trips per brochure have been offered. Additional trips are planned with Downers Grove for the Fall and Winter.
60	Increase staff pesticide operator's licenses. Two additional staff members will receive training and testing to achieve a license to apply pesticide. (8/21) – Rollover	Styburski	Complete	Torres, Juodka, and Ernat have all received their pesticide license.
61	Research a group fitness app to streamline program registration and communication. (8/21) – Rollover	McKinnon	Complete	Not feasible at this time. VSI-Rectrac will continue to be used for registration and communication.

62	Research online membership application process. (8/21)	McKinnon	Complete	Researched with other park districts and Web Trac. Implementation will be forthcoming.
63	Implement Keller Online Training program. (8/21) – Rollover	Foerstel	Complete	No subscription available. I will check with PDRMA about additional trainings for 2022.
64	Establish a landscape and maintenance plan for the wetland area on the west side of hole two. (8/21) – Rollover	Ingram	Complete	On hold. The pond is in stable condition and continues to hold water.
65	Redevelop and enhance the Counselor in Training program. (8/21)	Manheim	Complete	The Counselor in Training Program experienced growth in 2021 with an average of 13 CIT's per week. Lead Counselors supervised and mentored the teens. The program will continue to develop with a dedicated curriculum covering leadership skills in 2022.
66	Purchase 9 new golf carts for the 2021 season. (8/21)	Ingram	Complete	Carts were ordered and delivered.
67	Expand the full time and part time travel softball program by at least one team. (9/21)	Houston	Complete	There were two full time and two part time teams in 2021.
68	Offer service oriented opportunities for local teens for community service hours. (9/21)	Manheim	Complete	Due to Covid-19 and restrictions on travel, community service trips could not be taken. Staff will offer community service oriented trips in 2022. Volunteer opportunities were available at special events.
69	In an effort to build community awareness, staff will offer a Kiddie Campus Day at Sunset Knoll Splash Pad, as well as Play at the Park dates in June and August. (9/21) – Rollover	Plomb	Complete	Kiddie Campus Splash Pad event was held on July 14, with 120 people present. Pop up events were held in June at Madison Meadow Park, and August at Lombard Lagoon Park.
70	Continue to enhance the Club Rec program. Purchase laptops for school sites to be utilized for online homework. (9/21) – Rollover	Manheim	Complete	New iPad were purchased for each of the school sites in place of lap tops. Since District 44 has established a comprehensive virtual learning program, all students have access to iPad or laptops, enabling students to complete their homework on school issued devices.

70	Develop end of season surveys for Paradise Bay Water Park rentals, camp groups, pass holders, birthday parties, and swim lessons. (9/21) – Rollover	Littwin	Complete	An end of the season survey was developed for general use of the facility. It was sent out to pool pass holders, email subscribers and program users.
72	Increase participation in Sticks for Kids lesson program. (9/21) – Rollover	Ingram	Complete	There were 83 participants in 2021, compared to 58 in 2019.
73	Research COVID-19 safety items. Establish new procedures and training for staff. Contact agencies that were open in 2020 to further develop best practice. (9/21)	Littwin	Complete	Researched best practices, contacted agencies, led IPRA Roundtables, and implemented procedures.
74	Increase soccer participation by 10% through increased marketing. (9/21)	Pawlak	Complete	Spring soccer had 706 participants, and Fall Soccer had 660 participants, which is consistent with precovid participation. Staff will continue to market the league through social media, post cards, and emails.
75	Enhance the pool staff appreciation program by recognizing staff that impact a rescue, perform first aid, and offer exceptional customer service. (9/21) – Rollover	Littwin	Complete	Recognition was posted in the manager and guard office area. Staff appreciation lunches were offered.
76	Enhance in-house soccer by working with Firebirds soccer on expanded volunteer coach training opportunities. (9/21) – Rollover	Pawlak	Complete	Coach training opportunities were offered virtually and in-person.
77	Become re-accredited through the National Recreation and Park Association. (9/21)	District	Complete	The District is CAPRA re-accredited. Next accreditation is 2026.
78	Continue to increase green speed by Verticutting, rolling and topdressing more often. (Start in early spring and continue throughout the entire season). (10/21)	Ingram	Complete	Complete.

79	Increase Park District e-newsletter subscribers by 10% by creating marketing handouts and placing appropriate notifications at lombardparks.com. (10/21)	Kondraschow Albrecht	Complete	E-newsletter subscriber have increased 31.9% in one year.
80	Offer a seasonal themed luncheon for active adults/seniors. Secure sponsorship to offset a portion of the expenses. (10/21)	Manheim	Complete	A Lunch and Learn was held and sponsored by Lexington Square, on October 5. The annual Holiday Lunch will be held in December. Additional luncheons are planned for 2022.
81	Update District-wide job descriptions. (10/21)	Foerstel	Complete	Completed.
82	Investigate new software new hire application options. (10/21) – Rollover	Foerstel	Complete	Obtained two quotes, not a feasible software.
83	Continue to utilize camera to limit the use of stock photos. (12/21)	Albrecht	Complete	Photos have been captured/exceeded the amount of photos we need for the calendar year and new season's guide.
84	Implementation of adult programming quarterly newsletter. (12/21) – Rollover	Kondraschow Albrecht	Complete	Flyers have been created to promote Adult & Senior Programming at specific Senior events/fairs.
85	Develop a work order and record system. Coordinate with department heads a uniform system that will be used with the Districts email system to request and track work orders. (12/21) – Rollover	Styburski	Complete	Completed.
86	Develop a new special event to be held at MMAC. (12/21) – Rollover	McKinnon	Complete	MMAC Birthday Party was held on June 30, 2021.
87	Hire and train at least one new art instructor to enhance fine arts offerings. (12/21) - Rollover	Manheim	Complete	A new art instructor has not been hired, however contractual programs have been brought in to replace a missing drawing and mixed media instructor.
88	Provide five educational staff trainings a year to Kiddie Campus staff. (12/21)	Plomb	Complete	Kiddie Campus staff completed the following trainings: Importance of Dramatic Play, Empathy in Children, Parent Engagement, Social Emotional Learning, Process Art - Easel.

89	Enhance staff supervisor and leadership skills. Enroll one full time staff member in the NRPA Maintenance Management School resident course. (12/21) – Rollover	Styburski	Complete	Canceled due to COVID-19.
90	Improve the Lilac Beer and Wine Tasting based on participant feedback. (5/21) – Rollover	Manheim	Rollover	Beer and Wine Tasting did not run in 2021, due to Covid-19. This will be revisited in 2022.
91	Develop a new fitness program centered for youth and teens. (8/21) - Rollover	McKinnon	Rollover	Rollover to 2022.
92	Research the possibility of offering weekly automatic billing options for Day Camp, similar to the Club Rec program. (8/21) – Rollover	Manheim	Rollover	This was not offered for summer 2021, staff will continue to look into this as an option for Summer 2022.
93	Develop a MMAC birthday party package for private gym rentals. (9/21) – Rollover	McKinnon	Rollover	Rollover to 2022.
94	Plan and implement at least one adult softball tournament marketed primarily to in-house teams. (9/21) – Rollover	Houston	Rollover	Rollover to 2022.
95	Add field trips or in-house entertainment to School Day Off program. (10/21)	Manheim	Rollover	Covid-19 has caused School Day Off numbers to be lower than expected and in-house entertainment is not a financially feasible option this year. Staff will incorporate in-house field trips in the second half of this school year, and 2021-22.
96	USPS every Door Direct for Lombard Golf Course to reach our target audience with five miles. (10/21) – Rollover	Kondraschow	Rollover	Rollover to 2022 when there is a need to use funds to promote the Golf Course
97	Demo financial software with a spring 2022 implementation. (10/21) – Rollover	Chiappetta Kinsinger	Rollover	Rollover to 2023, while revenues recover post-pandemic.
98	Increase the size of the patio paver brick area and add 3 more ADA tables. (10/21) – Rollover	Styburski Ingram	Rollover	Rollover to 2022.

99	Have at least one additional staff member become a Certified Park and Recreation Professional. (10/21) – Rollover	McCann	Rollover	Preparation is underway with certification anticipated in 2022. Four of six managers maintain CPRP certification.
100	Create an in-house developed new-hire orientation video. (10/21)	Foerstel	Rollover	The marketing team and I will be working together on this project. This project will rollover to 2022.
101	Organize and complete an Ergonomic Assessment in each department of the District. (10/21) - Rollover	Foerstel	Rollover	Rollover to 2022.
102	Implement Frontline's onboarding packets. (10/21) - Rollover	Foerstel	Rollover	In progress. More forms need to be added, rollover to 2022.
103	Obtain Risk Management Certification. (10/21) - Rollover	Foerstel	Rollover	PDRMA made available this certificate the last quarter of 2021. Will continue to pursue in 2022, or until the last module is available.
104	Repurpose the Sunset Knoll fitness room. Move pool tables from Lombard Community Building basement to one half of the old fitness space. Develop a multi-purpose room to the other half of the space. (11/21) – Rollover	McCann Styburski	Rollover	Rollover due to grant funding.
105	Asset inventory evaluation. (11/21) – Rollover	Chiappetta	Rollover	Rollover to 2023, while revenues recover post-pandemic.
106	Investigate the need and purpose of a vehicle tracking system. Obtain information to install and apply tracking information hardware on all vehicles to provide real time data to administrators and park stakeholders. (12/21) – Rollover	Styburski	Rollover	Rollover to 2022.
107	Investigate the need and purpose for G.I.S. Identify parks space, trees, monarch weigh stations, and park amenities, and coordinate the information with a G.I.S. vendor. (12/21) – Rollover	Styburski	Rollover	Purchased hand held gps device. Horticulture crew is benchmarking waypoints as needed. Rollover to 2022 September.

108	Research golf tee time software. (12/21)	Kinsinger	Rollover	Rollover to 2022.
109	Establish Lombard Park District Foundation. (12/21) – Rollover	Chiappetta	Rollover	Looking for interested people to serve on the Foundation Board.



annual OPERATING BUDGET 2022



Presented November 9, 2021

2022 Major Budget Goals

- ▶ Develop creative ways to offer recreation opportunities post-pandemic
- ▶ Implement the fourth phase of minimum wage law with minimal impact to user fees
- ▶ 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 2022 Outstanding Budget Presentation Award

Budget Overview

▶ Fund Balance

- Projected balance for December 31, 2021:
\$7,741,808
- Projected balance for December 31, 2022:
\$6,998,956

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

Budget Overview

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

	<u>Before Capital & Debt</u>	<u>After Capital</u>
Revenue	\$ 9,527,605	\$13,726,293
Expense	<u>8,258,653</u>	<u>14,469,147</u>
Net Surplus/Loss	1,268,952	\$ (742,854)

- ▶ How does 2022's change in fund balance compare to 2021 Projected? Fiscal Year 2022 is estimated to have a loss of \$742,852 compared to the \$848,599 surplus in 2021. This is mainly due to the park improvements at Four Seasons as well as the continued implementation of minimum wage law and impact of the pandemic.



Budget Overview

All Funds Summary – Before Capital

All Funds Summary – Before Capital & Debt Service				
	<u>Actual 2020</u>	<u>Budget 2021</u>	<u>Projected 2021</u>	<u>Proposed 2022</u>
Revenue	\$7,184,712	\$8,895,652	\$8,413,701	\$9,527,605
Expense	<u>6,648,004</u>	<u>8,118,308</u>	<u>7,003,135</u>	<u>8,258,653</u>
Net Surplus	\$ 536,708	\$ 777,344	\$1,410,566	\$1,268,952

**Lombard Park District
Projected Fund Balances
As of Audited December 31, 2020; Projected December 31, 2021 and Budgeted December 31, 2022**

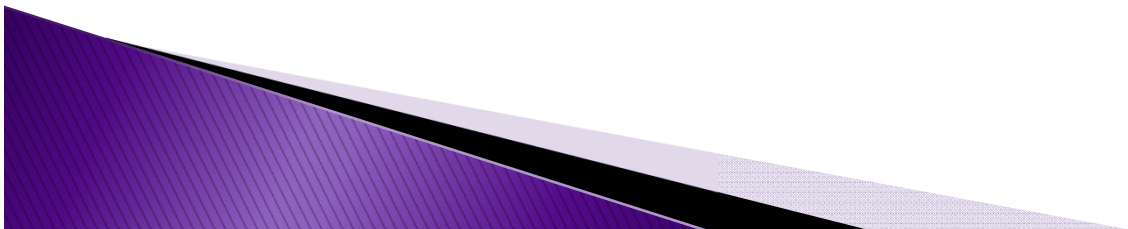
FUND EQUITY	Audit 2020	2021 Increase/ (Decrease)	2021 Year End Fund Balance	2022 Increase/ (Decrease)	2022 Year End Fund Balance	% Change 2021 Projected Year End Versus 2022 Budgeted Year End
Corporate	\$ 3,247,771	\$ 129,844	\$ 3,377,615	\$ (331,557)	\$ 3,046,058	-9.8%
Recreation, Pool, Golf & MMAC	2,514,187	198,653	2,712,840	192,614	2,905,454	7.1%
Special Recreation	319,194	238,861	558,055	(536,361)	21,694	-96.1%
Liability	111,799	16,211	128,010	10,614	138,623	8.3%
Debt Service	191,659	11,124	202,783	(1,329)	201,454	-0.7%
F.I.C.A	122,400	12,746	135,146	(20,946)	114,200	-15.5%
I.M.R.F.	61,622	43,295	104,917	69,050	173,967	65.8%
Audit	8,604	(760)	7,844	(5,462)	2,383	-69.6%
Capital Projects (1)	(335,661)	289,998	(45,663)	37,865	(7,798)	-23.2%
	\$ 6,241,575	\$ 939,972	\$ 7,181,547	\$ (585,512)	\$ 6,596,035	-8.2%

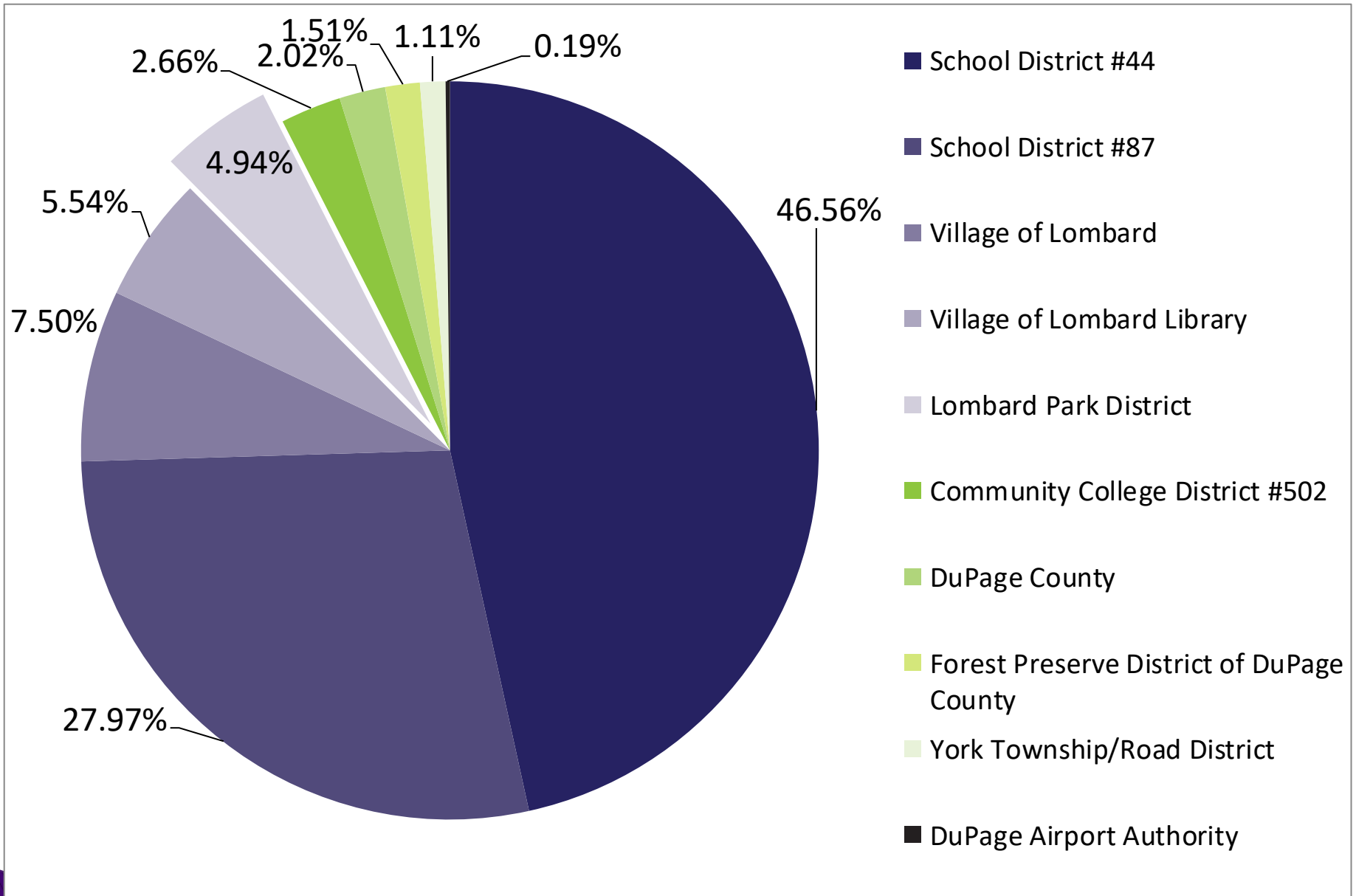
(1) Net of G.O. Bond Proceeds *** See Below***

Bond Proceeds	Audit 2020	2021 Increase/ (Decrease)	2021 Year End Fund Balance	2022 Increase/ (Decrease)	2022 Year End Fund Balance
2017A GO Bonds Alt Rev.	257,525	(257,884)	(359)	-	(359)
2019 GO Bonds	23,807	(25,125)	(1,318)	-	(1,318)
2020 GO Bond	370,302	(191,122)	179,180	(180,000)	(820)
2021 GO Bond	-	382,759	382,759	(332,778)	49,981
2022 GO Bond (1)	-	-	-	355,438	355,438
	\$ 6,893,209	\$ 848,599	\$ 7,741,808	\$ (742,852)	\$ 6,998,956

Fund Balance

- ▶ 2022 budget reflects a 10.6% decrease in the total fund balance due to a large investment of \$3.5M in capital projects.
- ▶ Fund balance that is Unassigned is 44.8%, compared to 41.5% last year
- ▶ All fund balances are projected to be in a surplus at the end of 2022





2021 Tax Bill Distribution

Recreation Programs

- ▶ Recreation programs were budgeted on an individual basis to determine fee and participation increases.
 - Facility rental fees budgeted with a 5% increase
 - Pool passes will reflect the 2020 increase that was budgeted
 - MMAC memberships were budgeted with a 5% increase
 - Daily fees at the Lombard Golf Course remain the same except for \$1 increase to the mid-day special
- In addition staff budgets for all programs to run during the year.

Net Income - Programming

	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Y-T-D Oct-21	Estimated Year End	Budget 2022	Budget 2022 To Est. 2021
Activity 30 Athletics 1	\$ 88,522	\$ 97,322	\$ 29,568	\$ 95,522	\$ 118,250	\$ 72,199	\$ 87,935	21.80%
Activity 35 Athletics 2	147,334	166,124	79,114	155,503	189,452	154,602	164,412	6.35%
Activity 40 Gymnastics	22,804	20,701	11,593	8,744	16,194	8,200	8,280	0.98%
Activity 45 General Interest & Camps	260,547	471,392	137,829	468,258	169,063	211,715	502,560	137.38%
Activity 50 Special Events	(26,616)	(22,735)	(7,272)	(26,806)	(4,278)	(13,165)	(25,855)	-96.39%
Activity 55 Teen Programs	21,807	21,181	1,390	22,341	13,620	13,620	41,470	204.48%
Activity 60 Fine Arts	1,727	2,345	(1,163)	3,955	3,193	2,379	12,107	408.91%
Activity 65 Adults & Seniors	691	388	1,077	1,581	2,873	2,971	2,486	-16.32%
Activity 70 Early Childhood	209,779	211,825	129,536	170,587	172,838	172,775	211,937	22.67%
Activity 75 Performing Arts	53,961	59,978	31,634	63,294	55,265	48,639	64,169	31.93%
Activity 80 Fitness (2)	4,393	4,753	136	-	-	-	-	N/A
	\$784,949	\$1,033,274	\$ 413,442	\$ 962,979	\$ 736,470	\$ 673,935	\$ 1,069,501	58.69%

Budget 2022 to Budget 2021	11.06%
Estimated 2021 to Budget 2022	58.69% (1)
Actual 2020 to Estimated 2021	-34.78%

The drastic reduction in net income in 2020 is due to the COVID-19 pandemic. Staff budgeted with the assumption the programs would nearly recover to historical figures.

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

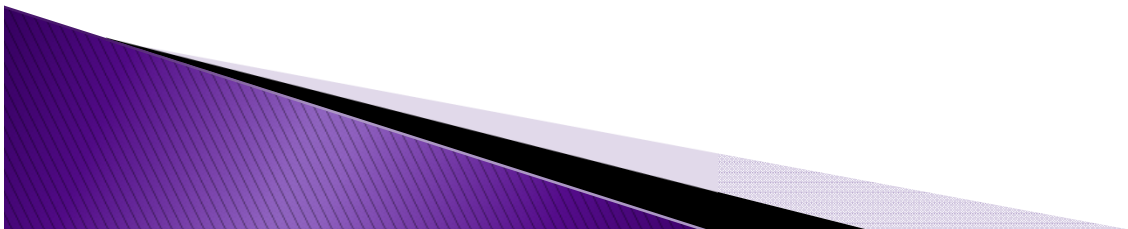
(1) This figure is based upon all programs being held at their maximums. Historically the Park District's annual program revenue is approximately 85 - 92% of budget. Based on 90% of classes being held in 2022 we would expect this figure to be \$954,875, which is an increase from the 2021 budget. This increase is due the District recovering from the COVID-19 pandemic.

(2) As of January 1, 2021, all of the fitness expense is now being accounted for in the MMAC Fund 25



Liability Insurance

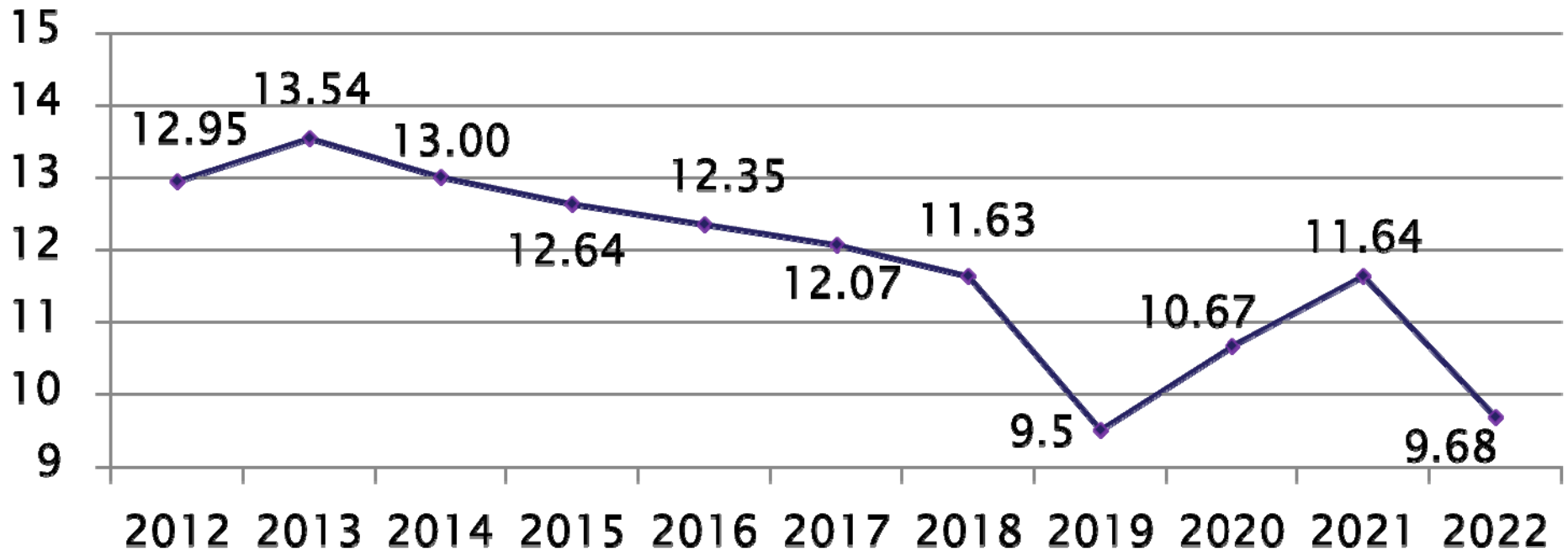
- ▶ According to PDRMA, Liability, worker's compensation and property insurance premium budgets are increasing 3% in 2022.



IMRF Contributions

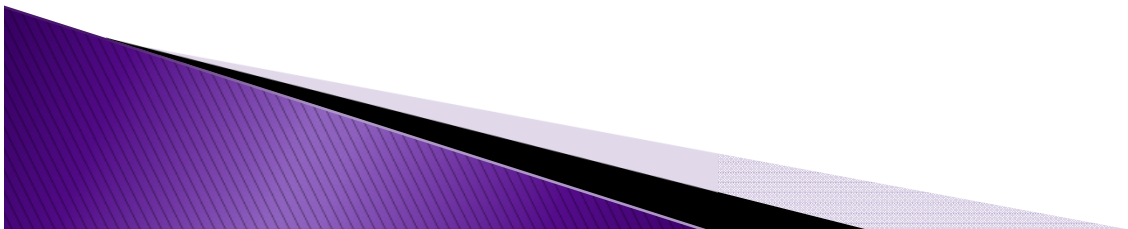
- ▶ The IMRF rate is budgeted to decrease by 20%
- ▶ The employees contribution rate is unchanged at 4.5% of the member's salary

IMRF Rate History



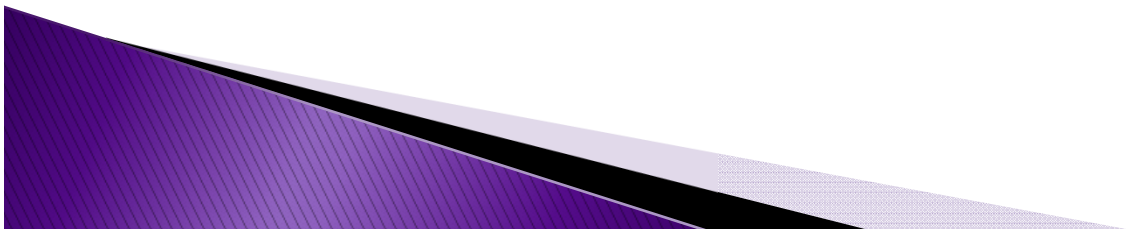
Capital Projects

- ▶ Four Seasons OSLAD Projects:
 - Phase 1 – \$640,000 (\$200,000 matching grant & \$120,000 ADA funds)
 - Phase 2 – \$566,400 (\$283,200 matching grant & \$120,000 ADA funds)
- ▶ District wide ball field improvements (\$120,000)
- ▶ District-wide ball field fencing (\$130,000)
- ▶ Tennis Court Surface Replacement (\$98,400 with \$24,600 from ADA funds)
- ▶ Madison Meadow HVAC zone controls (\$16,000)
- ▶ Madison Meadow Rental Home Roof Replacements (\$48,000)
- ▶ Madison Meadow privacy fence (\$40,000)
- ▶ Paradise Bay improvements (\$291,000)
- ▶ Two Ford F-150's (\$60,000)
- ▶ Ballfield Groomer (\$30,000)
- ▶ Two John Deer Skid Steer's (\$88,000)
- ▶ ADA related projects (\$493,845)



Thank You

- ▶ We would like to thank you and staff for all the efforts put into preparing the 2022 budget.



Memorandum

To: Board of Park Commissioners
From: Paul W. Friedrichs, Executive Director
Andrea V. Chiappetta, Director of Finance and Personnel
Date: 1/25/22
Re: Combined Budget and Appropriation Ordinance #22-523

Attached is a copy of the Combined Budget and Appropriation Ordinance for fiscal year beginning January 1, 202 and ending December 31, 2022. 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 \$13,727,292 of revenue collected and \$14,555,243 total expenses.

Account Number	Original Amount	Increase	Decrease	Final Amount
05-05-00-510-1000	\$ 421,526	\$ 726		\$ 422,252
05-20-00-510-1000	\$ 57,605	\$ 7,897		\$ 65,502
10-00-00-510-1000	\$ 987,591	\$ 391		\$ 987,982
10-00-00-510-1110	167,353	8,466		\$ 175,819
10-00-00-510-1125	8,790	354		\$ 9,144
30-90-00-410-8710	\$ -	\$ 1,000		\$ 1,000
30-90-00-730-8710	\$ -	\$ 700		\$ 700
60-00-00-913-0955	\$ 907,101	\$ 2,563		\$ 909,664
60-00-00-913-0960	\$ 12,807		\$ (2,563)	\$ 10,244
70-00-00-510-1105	\$ 246,722	\$ 689		\$ 247,411
75-00-00-510-1100	\$ 224,372	\$ 873		\$ 225,245
90-00-00-900-9000	\$ 2,001,800		\$ (3,000)	\$ 1,998,800
90-00-00-913-9000	\$ 332,779	\$ 15,000		\$ 347,779
05-05-00-560-1830	\$ 36,296	\$ 50,000		\$ 86,296
05-10-00-530-1400	\$ 50,000	\$ 4,000		\$ 54,000
		\$ 92,659	\$ (5,563)	

Action: I move to approve the 2022 Combined Budget and Appropriation Ordinance #22-523 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 #22-523**

**COMBINED BUDGET AND APPROPRIATION
ORDINANCE FOR FISCAL YEAR BEGINNING JANUARY 1, 2022
AND ENDING DECEMBER 31, 2022**

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 25th day of January, 2022, 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, 2022 and ending December 31, 2022; 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.

BUDGETED
EXPENDITURES *APPROPRIATION*

ARTICLE I
CORPORATE EXPENSE

Employee Expenses	\$ 1,850,959	\$ 1,943,507
Utilities	116,053	121,856
Repairs & Improvements	100,000	105,000
Supplies & Contracts	184,483	193,707
Grounds Supplies	127,500	133,875
Professional Services	164,496	172,721
Marketing & Community Relations	41,412	43,483
Banking & Credit Card Fees	1,200	1,260
Interfund Transfer to Capital	750,000	787,500
Permits, Licenses & Operational Expenses	44,125	46,331

<i>Total Amount Budgeted and Appropriated for Corporate Fund</i>	<u><u>\$ 3,380,228</u></u>	<u><u>\$ 3,549,240</u></u>
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ARTICLE II
RECREATION - ADMINISTRATION & PROGRAM EXPENSE

Employee Expenses	\$ 1,362,172	\$ 1,430,281
Utilities	144,207	151,417
Repairs & Improvements	29,250	30,713
Supplies & Contracts	64,366	67,584
Professional Services	-	0
Marketing & Public Relations	90,535	95,062
Merchandise - Cost of Sales	7,633	8,015
Banking and Credit Card Fees	63,500	66,675
Permits, Licenses & Operational Expenses	10,576	11,105
Program Salaries	620,606	651,636
Program Supplies	169,111	177,567
Program Contract Services	382,843	401,985

<i>Total Amount Budgeted and Appropriated for Recreation Fund</i>	<u><u>\$ 2,944,799</u></u>	<u><u>\$ 3,092,040</u></u>
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BUDGETED
EXPENDITURES **APPROPRIATION**

ARTICLE III

SWIMMING POOL EXPENSE

Employee Expenses	\$ 377,942	\$ 396,839
Utilities	78,362	82,280
Repairs & Improvements	17,000	17,850
Supplies & Contracts	41,206	43,266
Ground Supplies	19,000	19,950
Professional Services	2,775	2,914
Marketing & Public Relations	14,500	15,225
Permits & Licenses & Operational Expenses	2,350	2,468
Merchandise - Cost of Sales	38,250	40,163
Banking and Credit Card Fees	5,928	6,224
Program Salaries	37,545	39,422
Program Supplies	5,860	6,153
Program Contract Services	8,700	9,135
Capital Expenses	291,000	305,550

Total Amount Budgeted and Appropriated for Swimming Pool Fund

\$ 940,418	\$ 987,439
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ARTICLE IV

RECREATION CENTER EXPENSE

Employee Expenses	\$ 373,492	\$ 392,167
Utilities	55,936	58,733
Repairs & Improvements	7,500	7,875
Supplies & Contracts	59,960	62,958
Marketing & Public Relations	15,600	16,380
Merchandise - Cost of Sales	4,800	5,040
Banking and Credit Card Fees	420	441
Program Salaries	66,360	69,678
Program Supplies	4,000	4,200

Total Amount Budgeted and Appropriated for Recreation Fund

\$ 588,068	\$ 617,472
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	<i>BUDGETED</i>	<i>APPROPRIATION</i>
	<u>EXPENDITURES</u>	<u></u>
ARTICLE V		
GOLF COURSE EXPENSE		
Employee Expenses	\$ 353,298	\$ 370,963
Utilities	33,476	\$ 35,150
Repairs & Improvements	18,330	\$ 19,247
Supplies & Contracts	51,056	\$ 53,609
Ground Supplies	37,500	\$ 39,375
Marketing & Public Relations	9,350	\$ 9,818
Merchandise - Cost of Sales	15,250	\$ 16,013
Banking and Credit Card Fees	16,844	\$ 17,686
Permits, Licenses & Operational Expenses	1,500	\$ 1,575
Program Contract Services	4,175	\$ 4,384
Program Supplies	500	\$ 525
<i>Total Amount Budgeted and Appropriated for Golf Course Fund</i>	<u>\$ 541,279</u>	<u>\$ 568,345</u>

ARTICLE VI		
JOINT RECREATION FOR HANDICAPPED EXPENSE		
District's Share of NEDSRA Joint Agreement Expenses:		
Employees Expense	\$ 5,520	\$ 5,796
General Program Expenses	321,241	337,303
NEDSRA Assessment for Capital Projects	850,000	892,500
<i>Total Amount Budgeted and Appropriated for Recreation for Handicapped Fund</i>	<u>\$ 1,176,761</u>	<u>\$ 1,235,599</u>

ARTICLE VII		
LIABILITY FUND EXPENSE		
Unemployment Insurance	\$ 5,000	\$ 5,250
Liability Insurance	22,800	23,940
Employment Practices	8,400	8,820
Worker's Compensation	61,343	64,410
Property Insurance	46,800	49,140
Pollution Insurance	1,440	1,512
Comm. Bldg. Liquor Insurance	565	593
Safety Supplies & Background Checks	9,832	10,324
Community Relations	2,000	2,100
<i>Total Amount Budgeted and Appropriated for Liability Fund</i>	<u>\$ 158,180</u>	<u>\$ 166,089</u>

	<u>BUDGETED</u> <u>EXPENDITURES</u>	<u>APPROPRIATION</u>
ARTICLE VIII		
DEBT SERVICE FUND EXPENSE		
Principle Payment, 2015 GO Bonds	550,000	577,500
Interest Payment, 2015 GO Bonds	45,200	47,460
Principle Payment, 2021 GO Bonds	909,664	955,147
Interest Payment, 2021 GO Bonds	10,244	10,756
Debt Related Fees	1,328	1,394
<i>Total Amount Budgeted and Appropriated for Debt Service Fund</i>	<u>\$ 1,516,436</u>	<u>\$ 1,592,257</u>

ARTICLE IX		
RETIREMENT (F.I.C.A./I.M.R.F.) FUND EXPENSE		
F.I.C.A.	247,411	259,782
I.M.R.F.	225,245	236,507
<i>Total Amount Budgeted and Appropriated for Retirement Fund</i>	<u>\$ 472,656</u>	<u>\$ 496,289</u>

ARTICLE X		
AUDIT FUND EXPENSE		
Professional Services	\$ 21,360	\$ 22,428
<i>Total Amount Budgeted and Appropriated for Audit Fund</i>	<u>\$ 21,360</u>	<u>\$ 22,428</u>

ARTICLE XI		
CAPITAL PROJECTS FUND EXPENSE		
Capital Projects	\$ 2,815,058	\$ 2,955,811
<i>Total Amount Budgeted and Appropriated for Capital Projects Fund</i>	<u>\$ 2,815,058</u>	<u>\$ 2,955,811</u>

SUMMARY

Total Corporate Fund Expense	\$ 3,380,228	\$ 3,549,240
Total Recreation Fund Expense	\$ 2,944,799	\$ 3,092,040
Total Swimming Pool Fund Expense	\$ 940,418	\$ 987,439
Total Recreation Center Expense	\$ 588,068	\$ 617,472
Total Golf Course Fund Expense	\$ 541,279	\$ 568,345
Total Rec for Handicapped Fund Expense	\$ 1,176,761	\$ 1,235,599
Total Liability Fund Expense	\$ 158,180	\$ 166,089
Total Debt Service Expense	\$ 1,516,436	\$ 1,592,257
Total Retirement (F.I.C.A./I.M.R.F) Fund Expense	\$ 472,656	\$ 496,289
Total Audit Fund Expense	\$ 21,360	\$ 22,428
Total Capital Projects Fund Expense	\$ 2,815,058	\$ 2,955,811
Total Budgeted and Appopriated Expenses, <i>including interfund transfers</i>	\$ 14,555,243	\$ 15,283,009
Less: Interfund Transfers	\$ (750,000)	\$ (787,500)
Net Expenses, excluding Interfund Transfers	<u>\$ 13,805,243</u>	<u>\$ 14,495,509</u>

Section #3 All unexpended balances of the appropriation for the fiscal year ending the 31st day of December, 2021, 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 \$8,938,854.
- (b) Estimate of cash expected to be received during the fiscal year from all sources is \$13,727,292.
- (c) Estimate of expenditures contemplated for the fiscal year is \$14,555,243.
- (d) Statement of estimated cash and short-term investments expected to be on hand at the end of the fiscal year is \$8,110,903.

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, 2022 and ending December 31, 2022, or any other fiscal year.

Section #7 That this Ordinance shall be in full force and effect immediately upon passage and approval according to law.

PASSED this 26th day of January, 2022, pursuant to roll call vote.

Roll Call Vote: Ayes: _____

Nays: _____

Absent and Not Voting: _____

APPROVED this 26th day of January, 2022.

Jim Scalzo
President, Board of Park Commissioners
Lombard Park District

(seal)

Attest:

Paul W. Friedrichs
Secretary, Board of Park Commissioners
Lombard Park District

STATE OF ILLINOIS)
) SS
COUNTY OF DuPAGE)

SECRETARY’S CERTIFICATE

I, Paul W. Friedrichs, do hereby certify that I am Secretary of the Board of Park Commissioners of the Lombard Park District, DuPage, Illinois, and as such official, I am keeper of the records, ordinances, files and seal of said Park District, and

I HEREBY CERTIFY that the foregoing instrument is a true and correct copy of Ordinance #22-523.

**AN ORDINANCE FOR A COMBINED BUDGET AND APPROPRIATION
FOR THE LOMBARD PARK DISTRICT FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2022 AND ENDING DECEMBER 31, 2022**

of the Lombard Park District, DuPage County, Illinois, adopted at a duly called Regular Meeting of the Board of Park Commissioners of the Lombard Park District, held at Lombard, Illinois in said District at 6:30 p.m. on the 25th day of January, 2022.

I do further certify that the deliberations of the Board on the adoption of said ordinance were conducted openly, that the vote on the adoption of said resolution was taken openly, that said meeting was called and held at a specified time and place convenient to the public, that notice of said meeting was duly given to all of the news media requesting such notice, that said meeting was called and held in strict compliance with the provisions of the Open Meeting Act of the State of Illinois, as amended, and with the provisions of the Park District Code of the State of Illinois, as amended, and that the Board complied with all of the provisions of said Act and said Code and with all of the procedural rules of the Board.

IN WITNESS WHEREOF, I hereunto affix my official signature and the seal of said Lombard Park District, Illinois, this 25th day of January, 2022.

Paul W. Friedrichs, Secretary
Board of Park Commissioners

(SEAL)

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, 2021 TO DECEMBER 31, 2021 PURSUANT TO SECTION 162 OF THE REVENUE ACT OF 1939

The undersigned, Andrea V. Chiappetta, Chief Fiscal Officer of the Lombard Park District, does hereby certify the estimate of revenues by source anticipated to be received by the Lombard Park District, DuPage County, State of Illinois for the fiscal year of January 1, 2021 through December 31, 2021 are as follows:

<u>Source</u>	<u>Amount</u>
Taxes	\$ 6,467,996
Interest	909
Fees for Service	3,734,774
Rentals	435,308
Merchandise for Resale	132,000
Donations & Sponsorships	56,611
Grants	1,271,700
Interfund Transfer	750,000
Reimbursements & Contracts	115,906
Other Income	<u>762,089</u>
Total Revenue	\$13,727,292

The above is certified this 25th day of January, 2022.

(seal)

Andrea V. Chiappetta, Chief Fiscal Officer

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

_____ day of _____, 2022.

County Clerk of DuPage County

County Clerk

By _____



annual MARKETING PLAN 2022



DISTRICTWIDE MARKETING & COMMUNICATIONS PLAN

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MISSION

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

VISION

Strive to provide exceptional parks and quality recreation opportunities for our community to learn, play and grow.

PREPARED BY

Nicole Kondraschow
Marketing & Communications Manager

DESIGNED BY

Drew Albrecht
Graphic Designer



INTRODUCTION

The following marketing plan will give a short summary of the marketing and communications for the Lombard Park District in 2022. This annual working document provides a tool for the marketing department to focus on the mission of the District of providing recreation opportunities for people to enjoy life. The marketing department within the Lombard Park District is responsible for strategic marketing, public relations and promotions that encourage a consistent brand image to support increased participation and generate revenue. The information contained in the 2022 Marketing Plan discusses the challenges, goals and actions to further Lombard Park District's brand and encourage participation.

PURPOSE

The purpose of the Lombard Park District Marketing Plan is to offer a guide for the marketing department to implement steps to align with stated marketing objectives and strategies that focus on needs and desires Lombard Park District customers and residents. The Marketing Plan is an overview of the big picture efforts that are needed in order to move the District forward. Each facility or program area has a unique demographic and therefore, various marketing avenues are recommended in order to help generate the desired outcome of increasing revenue and participation. The marketing department plans to develop an updated plan each year, reviewing it periodically, and make adjustments based on new strategies. The District recognizes the need to be flexible with ever-changing marketing opportunities.

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 throughout the Lombard Park District and its facilities
- 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 and videography. The Marketing & Communications Manager is responsible for writing partnerships, press releases, planning, advertising, and managing marketing and communications for the District. The marketing team continues to use JotForm internally as a free online platform for accepting Marketing Request Forms from program managers who are in need of marketing items to support their individual programs, activities and special events. The goal of the form is to keep staff focused in terms of what is needed for each project and ensure that deadlines are met. Dropbox is another tool staff relies on for file storage, and providing access to large files between multiple departments. Dropbox also ensures files are backed up safely and staff has remote-access to them, if necessary. As a final check and balance, the marketing team produces a Districtwide calendar for staff to plan appropriately for upcoming projects.

MARKETING GOALS

Goals for the Marketing & Communication team in 2022 include:

- Secure \$28,000 in partnerships and advertising by meeting with local businesses, organizations and continue to welcome new potential partners.
- Host a special discount date or special event at Lombard Golf Course to welcome a new demographic to the course.
- Continue to develop a Districtwide Brand Kit to distribute to staff and partners for appropriate brand usage.
- Optimize Lombard Park District's websites for improved user experience and significant changes including creating individual program, activity and special event pages and improving navigation.
- Create a user-friendly process for customers to request rental information, availability and assist with other rental needs.



DISTRICTWIDE

Among the proposed goals that are placed in the 2022 Annual Operating Budget, the marketing team has proposed additional items that are spelled out in this plan.

BRAND & IDENTITY

Branding is more than a company name, logo, or image. Branding is an important tool and something that every member of Lombard Park District's staff is responsible for maintaining. It is imperative that everyone makes themselves aware of the basics in following established brand guidelines set out by the marketing department. A brand kit will be completed in 2022 and shared with the entire District. A consistent voice and grammatical style through the variety of marketing materials the District produces will be a big step forward for the Lombard Park District's appearance, and being more organized and efficient.

WEBSITE

Several Lombard Park District websites and responsibilities of each website fall under the marketing department. Websites include:

- lombardparks.com
- lombardgolfcourse.com
- mmaclombard.com
- lombardlilactime.com

lombardparks.com contains the online registration component in addition to recreation programs, special events, district news and more. A copy of each seasonal activity guide in an electronic flipbook is also available online. The website receives a refresh every season in order to keep a consistent theme with the current activity guide. In the past year, the marketing department has made several improvements to this site such as an interactive map with

all Lombard Park District facilities and parks, individual special event pages with updated event information, and added the Gold Medal video onto the homepage to showcase all Lombard Park District offerings. All other facility websites have up-to-date information such as pricing, facility photos and all other amenities included. The goal is to drive more traffic to Lombard Park District's websites. Websites are linked through social media pages, e-newsletters, facility signage, various marketing collateral, and through QR codes directing patrons to program and event-specific web pages.

SOCIAL MEDIA

The marketing team believes social media activity is most vital by means of communication with patrons today. The following accounts are maintained and operated on a day-to-day basis:

- Facebook
- Twitter
- Instagram
- YouTube

Marketing continues to be as present as possible on all social media outlets. There are currently 5,645 likes on Facebook, 1,742 followers on Instagram, 1,810 Twitter followers and 101 YouTube subscribers. All social media outlets continue to increase as the marketing team adds special event photos, parks and recreation related articles, registration reminders and invitations to Lombard Park District special events. In 2021, Instagram and Facebook stories have been displayed for Lombard Park District; these stories tell a brief story to community members of activities currently happening at parks and facilities within the Lombard Park District. Collateral and signage throughout the District has been displayed promoting all social media channels including posters in athletic field bulletin boards, bulletin boards inside facilities and with business cards distributed at special events.



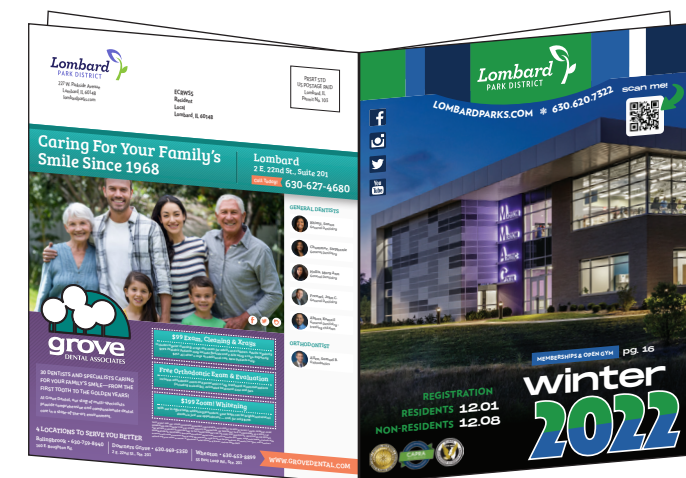
ACTIVITY GUIDE

The seasonal activity guide continues to be the District’s number one marketing tool. The guide features photos of program participants and District parks and facilities. The printing of the activity guide is sent to bid each September for the following year. It is currently mailed to over 21,000 households and printed in full color via sheet-fed press. Currently, there are a handful of Districts that have switched to explicit use of guides digitally unless otherwise requested. Lombard Park District’s marketing team plans to explore this option in the years to come, monitoring the success rate of other Districts in the surrounding area.

and a banner schedule is created and distributed every two months to ensure everyone is on the same timeline. Marketing plans to continue to update and refresh signage throughout facilities in 2022. One of the goals for the year is to complete facility sign audits every quarter. The Marketing & Communications team is also responsible for maintaining the messages in the electronic signboard at St. Charles Road and Grace Street, in front of the Lombard Community Building. The messages remain current including safety updates, exciting community news, upcoming special events and facility offerings. The Village of Lombard also allows Lombard Park District to share special events on their display board located on Main Street.

ADVERTISEMENTS

The Marketing & Communications Manager meets with publication representatives throughout the year to explore new ways to advertise Lombard Park District programs, facilities and special events. Suburban Life, Suburban Family Magazine, Daily Herald, BeLocal and the Lombardian are publications the District currently works with to reach demographics that best fit each specific purpose. A goal for 2022 is to partner with a new advertising company to expand the District’s publications list and reach a new demographic staff may currently be struggling to reach. The marketing team plans to promote Lombard Park District as a whole in addition to its facilities. A lot of marketing’s advertising dollars will be allocated towards social media advertising in addition to reaching new residents in Lombard, providing all of the District’s offerings to them.



SIGNAGE & BANNERS

The District owns a sign shop where staff prints banners, signs, and bulletin boards. Community banners are hung at Sunset Knoll Recreation Center, Lilacia Park, Terrace View, Four Seasons, Madison Meadow Athletic Center and Lombard Golf Course. These banners are used to promote special events, athletic programs, registration dates, camps, preschool and more. New in 2021, wooden-framed banners were displayed at the entrances of Lombard Golf Course and Madison Meadow Athletic Center to attract new visitors. The marketing team works closely with the District’s sign technician

ELECTRONIC COMMUNICATION

The District maintains three platforms to communication with the community, MailChimp, Survey Monkey, and JotForm, new in 2021. MailChimp is an email-marketing platform the District uses to send out monthly e-newsletters. The purpose for e-newsletters is to boost registration for special events or



DISTRICTWIDE

recreation programming, provide facility updates and specials for Districtwide updates including vaccination opportunities, or updates regarding COVID-19 practices throughout the District. The marketing team sends out a monthly e-newsletter to all active residents informing them of upcoming special events, programs and hiring opportunities for the month. This is typically sent the first of each month to an estimate of 15,000 residents and opened by about 4,000. Survey Monkey is an online survey software the park district uses to send surveys to participants at the end of each program/season. Surveys are sent to Madison Meadow Athletic Center members, Lombard Golf Course golfers and Paradise Bay Water Park visitors at the end of each season to receive feedback and provide staff the ability to make improvements for the upcoming year. JotForm is an online form builder that has been used more frequently for online customers at the District. Recently, this has been used for customers to update registration information online versus over the phone. This seems to be a much simpler process and the marketing team will continue to seek ways to utilize the platform in 2022 including creating a rental request form.

MEDIA & 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 providing details about upcoming special events, programs and facility offerings. In 2021, this was extremely crucial when COVID-19 updates and vaccine clinic information needed to be distributed throughout the surrounding area.

PARTNERSHIPS & ADVERTISING

The goal for this year is to continue to work with companies that meet the needs of both the park district and business by creating an element of partnership. This can be through in-kind donations that are used by the District or by paying a partnership fee that would go toward a special event, program or facility. Currently, the District offers full-page advertisements in

the activity guide as well as ad space in districtwide e-newsletters. This year, the marketing team recruited two facility sponsors for Madison Meadow Athletic Center and Paradise Bay Water Park. Also new for the year is an athletics sponsorship with Dick's Sporting Goods. Each season, the Marketing & Communications Manager meets with Dick's Sporting Goods' Marketing Director to discuss equipment needs and in return, Lombard Park District will promote a Shop Day weekend, offering program participants and staff 20% off in-store and for online purchases. To date, the District has received over \$7,000 through in-kind and cash donations from the partnership. On the Partnerships & Advertising landing page at lombardparks.com, information has been added regarding opportunities, photos of current sponsors and testimonials from premier-level sponsors. 2021 has been a successful year for partnerships and our team hopes to reach a higher goal for 2022. In doing so, the marketing department will meet with large sponsors at the end of 2021, creating a proposal for each individual business based on their needs and target markets. As stated in the Marketing & Communications goals section, \$28,000 will be secured for 2022 in partnerships and advertising, an increase of \$4,000 from 2021.

INVOLVEMENT

Marketing and communications staff stays current by maintaining an IPRA membership, attending several workshops and conferences, and participating in content-creation webinars. The Marketing & Communications Manager attends PR Power Hour, a community-based marketing group workshop, and meetings to participate in collaborations in Lombard as well as attending networking events through the Lombard Chamber of Commerce. In 2022, the marketing team plans to be more involved with various Lombard organizations and networking in hopes to connect with potential sponsors and increase the partnership dollars for the year.



PHOTOGRAPHY & VIDEOGRAPHY

Lombard Park District staff prides itself on the use of high quality photography and videography in publications and all Lombard Park District websites and activity guides. Photography is captured regularly of active programs, special events, and miscellaneous activities happening at parks and facilities. Once photos are taken, photos are uploaded and shared on social media, displayed on marketing collateral/signage, and in the seasonal activity guide. The use of videography has been an exciting new addition for the Lombard Park District. The District's YouTube channel was launched in 2019 as programs were canceled due to COVID-19. In 2020, the channel's following and therefore demand for content increased. The Graphic Designer has created videos for Kiddie Campus Preschool, project updates for current park improvements, promotions for holiday events, and featured Lombard Park District facilities including Lombard Golf Course. The Graphic Designer will continue to gather video footage in 2022 to feature a variety of amenities at Madison Meadow Athletic Center, Paradise Bay Water Park and recaps of special events.

LARGE-SCALE SPECIAL EVENTS

LOMBARD LILAC TIME

This two-week special event is held the month of May in conjunction with many village entities as well as other Lombard organizations. The District is responsible for developing Lombard Lilac Time marketing collateral and website updates at lombardlilactime.com, which include a schedule of events, hotel/motel information, lilac information and more. This information is dispersed throughout the community. Lombard Lilac Time's website was developed in 2015 to house all Lombard Lilac Time information in one location. Staff will continue to be responsible for updating the website with new information in addition to adding new features. In 2021, the Graphic Designer created a new, detailed Lilacia Park Map with a fun, interactive scavenger hunt. In 2022, a new and easy-to-read map will be installed at the Coach House for visitors to view and provide direction throughout the park. Staff also works with the Village of Lombard on hotel/motel grant funding

to provide additional advertisements for tourism outside a 50-mile radius of Lombard. This year, the goal is to increase web traffic by marketing to both Lombard and neighboring towns. Similar to years' past, the marketing team will work with Metra on advertising at the Lombard train station and train stop. Various advertisements will be placed in local newspapers and magazines to make community members aware of the 2022 schedule and event information.

JINGLE BELL JUBILEE

This holiday kick-off community event is typically held the first Saturday in December, featuring a 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. In 2020, due to COVID-19, Jingle Bell Jubilee was canceled. A holiday house-decorating contest was implemented with 18 houses participating, one premier sponsor and over 1,000 voters throughout the month. This event was a great social-distancing activity and staff plans host the same event for years to come. In order to include the typical organizations participating in Jingle Bell Jubilee, a Jingles the reindeer was displayed at each business/organization to decorate and encourage families to not only visit decorated houses, but also the decorated reindeer. To bring a variety of special events to the community, staff is excited to host this event each year as it has drawn a lot of interest.



PARADISE BAY WATER PARK

The below information contains the marketing plan for the 2022 season at Paradise Bay Water Park and a brief recap of the 2021 season. The marketing team worked in unity with the Aquatics Facility Manager to create a successful marketing plan for the upcoming season and increase brand awareness for Paradise Bay Water Park. In an effort to attract new visitors, repeat customers and pool passholders, Paradise Bay Water Park will focus on a variety of marketing initiatives throughout the season.

TARGET MARKETS

DAILY VISITORS

In order to attract visitors, Paradise Bay Water Park plans to bring back annual special events, activities and programs at the facility throughout the 2022 season. Customer Appreciation Days, being one of the special events, is a great opportunity to showcase the facility and its offerings without having an admission fee for the evening. Throughout the summer, the team will attract daily visitors by specific advertisements listed in the Advertisements section below in addition to a Buy One Daily Admission, Get One Free offer valid for a short amount of time.

NEW & EXISTING PASSHOLDERS

Paradise Bay Water Park will continue to offer many benefits for purchasing a pool pass for the entire summer. An end of the season survey was sent to all pool users in 2021, showing they truly enjoy the benefit of having early access to the pool each day. Passholders could arrive a half hour earlier than the standard Open Swim entry time. The team would like to adjust to a full hour for 2022 season. Another benefit of purchasing a membership is the opportunity for early bird pass sales, a savings of up to \$30. The Paradise Bay Water Park team will continue to promote season passes in unique ways to reach residents and non-residents.

YOUTH & FAMILIES

The facility strives to be a welcoming, family-friendly place to enjoy throughout the summer. Paradise Bay Water Park offers a number of activities and events for youth and families to enjoy the water park in different ways regardless of individual interests. Special events such as Rubber Ducky Night, Teen Night, and more invite families to visit the facility, play games and enjoy the water park. Parent & Tot Swim classes, swim lessons and other special aquatic programming will continue to be offered while keeping up with trends of other aquatic facilities in the surrounding area.

ADULT & SENIOR

According to the 2021 end of season survey, adult pool guests appreciate all of the adult open swim times offered, as well as Water Walking, Deep Swim & Dive and Lap Swim. This time is crucial as it provides an opportunity for adults and seniors to come together and socialize in a dedicated space. Paradise Bay Water Park will continue to offer a variety of water aerobic classes throughout the season to increase adult and senior participation in addition to cross-promoting the facility at Madison Meadow Athletic Center, potentially offering a Fit n' Swim special as a perk for members of the athletic center.



MARKETING & COMMUNICATIONS

The marketing team focuses on increasing brand awareness for Paradise Bay Water Park. In 2022, pool marketing initiatives will include cohesive branding, brand recognition, public relations, activity guide information and cross-promotional marketing along with new opportunities and marketing techniques. The main goal is to increase pool usage from the 2021 season and welcome new passholders.

PARTNERSHIPS & ADVERTISING

Paradise Bay Water Park recruited long-standing Lombard Park District partner, Grove Dental to be its facility premier partner in early 2021. This partnership totaled \$3,000 for the entire year and Grove Dental's presence was showcased throughout the facility for the entire season. Paradise Bay Water Park is hopeful to continue this partnership with Grove Dental in 2022. Along with a premier partnership, the marketing team would like to recruit local businesses for in-kind donations for 2022 special events as well as smaller sponsors for booth space exposure at special events.

CROSS-PROMOTIONAL EFFORTS

Similar to other Lombard Park District facilities, Paradise Bay Water Park will have a presence at spring and summer special events in 2022 including Mutt Strut, Lombard Lilac Time and Fishing Derby. While promoting Paradise Bay Water Park, giveaways and informational materials will be distributed. Throughout the summer, flyers will be provided to miscellaneous Lombard Park District programs such as summer camp, golf programs, and more.

ADVERTISEMENTS

Paradise Bay Water Park will continue to be a main attraction of the Lombard Park District in 2022 through unique advertising. Advertisements in local magazines and newspapers such as BeLocal (magazine to new residents in the area), Lombardian, Suburban Life/Family and Daily Herald will feature Paradise Bay Water Park pool passes, daily admission, special events and programming. The goal is to explore more opportunities with large e-marketing lists such as ChicagoFun.com and Oaklee's Guide to promote daily admission and encourage families outside of Lombard's immediate area to visit. Marketing will consider specialized sales and promotions to entice both residents and non-residents daily admissions and mid-summer pool pass sales. A few ideas being considered:

Pool Passes

- Percentage discount off of pool pass rates halfway through the season
- Pool Punch Card (10 Swims = \$)

Daily Admission

- Special discount for Madison Meadow Athletic Center members
- Buy One, Get One Free Coupons for short amount of time (August 1 through the end of the season) advertised in local newspapers, social media, etc.)



PARADISE BAY WATER PARK

SPECIAL EVENTS

In 2020, staff was unable to host as many events as they would have liked due to COVID-19 guidelines. The last three weekends, the Aquatics Facility Manager displayed an appreciation table thanking guests for spending their summer with Paradise Bay Water Park with a variety of giveaways for families. Paradise Bay Water Park will bring back all of its special events from 2019. For opening day 2022, the first 500 guests who attend will receive a Paradise Bay Water Park-branded towel, beach ball or water. Staff will encourage pool passholders to bring friends and family members with hopes of enticing new guests to return to the facility and purchase pool passes.

HOTEL/MOTEL GRANT

The Lombard Park District and Village of Lombard have an annual agreement each year to provide free passes to Paradise Bay Water Park to Lombard hotel guests. This program is funded by Hotel/Motel tax. The Lombard Park District provides passes to participating hotel managers along with a letter explaining the program and discussing restrictions. Throughout the season, staff keeps track of hotel passes and turns the passes into the Director of Finance and Personnel to become tallied for the season. This program was not in effect for the 2021 season, but will continue in 2022.

STAFF INVOLVEMENT

As always, the involvement of frontline staff is critical in the marketing and promotion of Paradise Bay Water Park from Sunset Knoll Recreation Center's registration office selling passes to staff working at Paradise Bay Water Park's Calypso Café. The goal is to be an inviting facility and with staff remaining friendly and approachable at all times. Paradise Bay Water Park prides itself on the cleanliness of the facility, friendly staff and variety of program offerings.



lombard golf course

LOMBARD GOLF COURSE

The information below contains the marketing plan for the 2022 season at Lombard Golf Course along with a brief recap of the successful 2021 season. In addition to long-standing elements at Lombard Golf Course such as golf leagues, outings, rentals and current promotions, staff has included a few new and improved marketing strategies to make for another great season. In an effort to attract new golfers and invite previous golfers back from 2021, Lombard Golf Course will focus on a clubhouse refresh, encourage customer feedback and host special events.

TARGET MARKETS

NEW GOLFERS

In order to attract new golfers, Lombard Golf Course's marketing goal will focus on a continued effort to maintain its strong brand and image within Lombard and neighboring communities. Displaying community banners throughout Lombard as well as having Lombard Golf Course promotional items at park district special events will assist with this goal as a low-cost marketing initiative. In 2021, one of the marketing team's goals was to produce direct mailers to neighboring households of Lombard Golf Course, but this would have come at a high expense and therefore deemed unnecessary based on the number of golfers visiting the course each week. Once the team feels it is necessary to invest in this initiative, the direct mailer will be sent to homes and include a special offer. Presently, new visitors are already visiting the course each day.

OUTINGS

Information regarding outings will be mailed to coordinators of future outings, all Chamber of Commerce businesses, Lombard churches, area 501c3 non-profit organizations and local school districts. The letter will promote the use of our course as a venue for hosting fundraising, social outings and as a prime location for holiday corporate parties. Marketing will continue to promote outings in seasonal activity guides, Lombard Golf Course trifolds, dedicated Facebook posts and facility/ community signage.

LEAGUES

Lombard Golf Course hosts a variety of leagues for men and women of all different play levels. Information pertaining to different these league options is available online at lombardgolfcourse.com. Letters to existing league members are sent in early February. The season letter will include information regarding opportunities to host outings, rent the clubhouse, participate in programs and special events. League members will be encouraged to recruit others to join the league. Marketing will continue to promote leagues on social media, promotional materials and staff will be educated to answer any and all questions regarding leagues offered at the course.

MARKETING & COMMUNICATIONS

In 2022, concentration will be positioned on maintaining a strong presence within the local golf community. The marketing department will focus on highlighting key features of our course including its wide fairways, new gas carts, immaculate course conditions, quality of service and public access to the facility. As marketing trends continue to shift, staff will stay on top of various mediums that fit with the community's target market.



LOMBARD GOLF COURSE

PROMOTIONS

Lombard Golf Course has implemented many successful promotions in the 2020 and 2021 season that will continue in 2022 such as the Free Youth Special and Midday Special. Staff would like to entice more golfers into the clubhouse for a beverage or snack before or following their round. Adding weekly food and drink specials and enhancing the course's menu will help increase foot traffic in the facility. For several of Lombard Park District's athletic programs, staff provides a flyer promoting the Free Youth Special in addition to a coupon for a complimentary bucket of balls. This will be continued in 2022 with staff tracking the number of flyers returned.

PARTNERSHIPS & ADVERTISING

Included in the 2022 partnership program, marketing opted to revamp the benefits a partner will receive by becoming the course's facility premier partner. Staff believes more businesses will be more inclined to partner with Lombard Golf Course with the increased foot traffic it has seen the past several seasons. Other benefits include a partner banner featuring their logo at the main entrance of the course, mention of the business/organization on Lombard Golf Course's website and logo printed in the seasonal activity guide and Lombard Golf Course's promotional trifold for the 2022 season. Our team is thrilled to recruit a new sponsor for this rebranded, attractive course and clubhouse facility.

CROSS-PROMOTIONAL EFFORTS

Lombard Golf Course will continue to seek new ways to cross-promote the facility within District special events and programs. In 2021, Madison Meadow Athletic Center hosted six vaccination clinics. Lombard Golf Course will be promoted throughout the facility with advertisements on the TV monitor, in addition to trifolds featuring Lombard Golf Course's pricing, specials and other offerings. Staff will continue to have signage and banners throughout

the community of Lombard and have a Lombard Golf Course tabling presence at spring and summer special events. A Lombard Golf Course branded YouTube video was produced in 2021 featuring footage of the course and a glimpse inside the clubhouse. This was advertised on the local Lombard channel and at the Village of Lombard. This video will continue to be featured in a variety of Lombard Park District advertising in 2022.

ADVERTISEMENTS

New and innovative methods to market Lombard Golf Course and all of the opportunities the course has to offer are continually explored. Social media, digital media, traditional print and email marketing are some of our team's existing efforts. Lombard Golf Course's presence on the web plays a large role in driving customers. Marketing materials will continue to push traffic to lombardgolfcourse.com. Towards the end of 2019, the Lombard Golf Course's website was rebranded adding updated course photos, current specials and a scorecard. Each month and average of 5,500 unique web users visit lombardgolfcourse.com. Advertisements in local magazines and newspapers will continue in 2022 such as Suburban Life, Chicagoland Golf and BeLocal. Working to feature Lombard Golf Course ads and course listings on golf community websites will be an addition to 2022 advertising. Marketing plans to work with Golf Time Magazine, Golf Time, golfnow.com and golfcourseonline.com. Lombard Golf Course related e-blasts were sent frequently with promotions, seasonal updates and a link to book a tee time this past season. Each e-blast was sent to our subscribed golfer list of 2,040 contacts averaging a 30.9% open rate. Social media, email marketing and cross-promotional efforts will continue as a method to entertain the course as a local attraction.



SPECIAL EVENTS

There have been several requests to host special events at Lombard Golf Course to continue to welcome in new golfers, youth age groups and adults. Staff plans to run a few special events throughout the year for the enjoyment of regular customers and other guests. Events such as Ladies Night which will be introduced to bring women to the course for an evening of wine, golf and entertainment. A drive-in movie event will be presented to welcome young golfers and their families for a golf-themed movie at the course. The goal is to try and create more of a social environment at Lombard Golf Course and through hosting a variety of special events, our team is optimistic to achieve this goal.

STAFF INVOLVEMENT

The involvement of frontline staff is critical in the marketing and promotion of Lombard Golf Course. For the first time, the Marketing & Communications Manager attended the staff training prior to opening day in March 2021. This was extremely helpful to our team as golf frontline staff tends to have more experience with golfer's needs and wants for the clubhouse and course. Staff feedback was extremely valuable and used to make changes for the season, continuing into 2022. The goal for this year is to be a more inviting golf course with approachable, friendly and attentive staff.



MADISON MEADOW ATHLETIC CENTER

The below information contains the actions taken in 2021 to maintain current members and welcome new members into the facility. Also included is the marketing plan for the upcoming year at Madison Meadow Athletic Center. The marketing team collaborated with the facility manager to coordinate a month-by-month marketing plan to ensure current members were appreciated and new members were always welcome. This year, the team will focus its effort on continuing to promote membership retention, market for new members and offer a wide variety of programs at the facility. Our team plans to explore creative ways to brand the fitness center's image and products within the community of Lombard to gain visibility among residents.

TARGET MARKETS

CURRENT MEMBERS

Madison Meadow Athletic Center will focus on member retention by continuing the level of staff friendliness and excelling in customer service standards. Madison Meadow Athletic Center staff will actively seek member feedback and implement the necessary changes to ensure the fitness center exceeds community expectations. The facility will continue to send members quarterly e-newsletters to keep them involved and allow for input and new ideas to improve.

NEW MEMBERS

Madison Meadow Athletic Center will continue to seek out and offer membership options that appeal to the community. Staff will continue to welcome new members with a simplified process and encourage potential members to tour the facility. To recruit new members, the marketing team plans to produce advertisements, have a presence at various community and District special events, host more open houses to provide potential new members with the opportunity to visit the facility for free, and work with neighboring organizations to assist with promoting the facility.

GYM USERS

The facility's gym has and will continue to be a popular attraction. The goal is to keep regular gym users happy, while making the necessary improvements for newcomers. Madison Meadow Athletic Center plans to communicate effectively using its open gym schedule to make members and guests aware of other events and athletic programming occupying the gym. Permanent signage will be posted in 2022 to ensure gym users are aware of the facility's house rules and to provide all participants equal access to utilize the open gym space.

GROUP FITNESS PARTICIPANTS & PERSONAL TRAINING CLIENTS

Madison Meadow Athletic Center's group fitness programming will continue to be focused on the community as a whole and offer a variety of classes for different interests and various instructor teaching styles. The goal is to introduce and encourage current fitness center members throughout the year to try a group fitness class when free classes are offered. The personal training team will continue to focus on positive customer service while introducing current fitness trends to clients and entice members to retain their memberships or encourage non-member clients to invest in a membership.



MARKETING & COMMUNICATIONS

Madison Meadow Athletic Center continues to search for innovative marketing opportunities to attract new members and continuously engage the current members in our offerings and events. Each year, Madison Meadow Athletic Center seeks to improve methods of marketing and facility promotion.

PROMOTIONS

In 2021, Madison Meadow Athletic Center enhanced their month-by-month marketing by adding promotions and activities to keep the fitness center exciting for current members and invite new members. Staff plans to continue the following specials and promotions and seek out new fitness promotions for 2022:

February 1-28: For the Love of Fitness Challenge

- Members working out receive one punch on their punchcard. Once a member received ten punches, members can enter in our drawing to win a fitness pack. 2021 Results: 174 members participated

March (Ongoing): Refer a Friend Program

- Refer a friend and both members will receive a MMAC-branded fitness bag. 2021 Results: 10 referrals

March 17: National Kidney Month

- Encourage staff and members to wear green on the specified date.

May (Ongoing): 20Club

- Members visiting the fitness center 20 days per month for 3 consecutive months receive access to exclusive MMAC-branded fitness gear and be featured as a member in multiple areas of the fitness center. 2021 Results: 32+ members

June 27 - July 3: MMAC Birthday Celebration

- Open house, free fitness and facility tours, complimentary breakfast provided by Costco, free birthday Zumba class, health assessments, fitness challenges and giveaways were offered to visitors.

PARTNERSHIPS & ADVERTISING

Throughout 2021, Madison Meadow Athletic Center continues to seek out partnerships with various local businesses throughout Lombard and the DuPage County area. Staff will continue to seek partnerships through 2022 in order to gain visibility and add to incentives for members. In 2021, Duly Health and Care, formally known as DuPage Medical Group, came in as the Premier Facility Sponsor at \$5,000. Our team is hopeful to bring them back, providing Duly Health and Care with similar exposure to our fitness members in 2021. Righteous Kitchen and Costco were also involved with the Madison Meadow Athletic Center in 2021, providing members with smoothies and snacks for its 3rd Birthday Celebration.

CROSS-PROMOTIONAL EFFORTS

In 2021, Madison Meadow Athletic Center continued to have a presence at community events and partake in cross-promotional efforts among other Lombard Park District facilities and special events. The Lombard Park District was also lucky to host six vaccine clinics at the fitness center in 2021 while being able to show off the facility. Free all-access passes were given to each individual before leaving the facility. This offered free and targeted visibility to a captive audience. These opportunities were explored and utilized as ways to advertise the facility's programs and services.



MADISON MEADOW ATHLETIC CENTER

ADVERTISEMENTS

Marketing materials continued to push traffic to mmaclombard.com. Madison Meadow Athletic Center’s website was launched in 2019 using a clean, user-friendly template with efforts to drive current and potential members to the website. On average each month, 2,000 unique web users visit mmaclombard.com. Because of the website launch, Google ads were utilized allowing the fitness center to advertise and promote the facility when users searched relevant keywords. In 2021, Madison Meadow Athletic Center’s ad was shown in the Google search 6,006 times, receiving over 550 clicks to mmaclombard.com. Staff will continue this in 2022 based on current results. Advertisements in local magazines and newspapers such as BeLocal, (magazine to new residents in the area), Lombardian and partnering local organization, FIT4MOM DuPage have served as a way to bring new faces into the facility and showcase its offerings. In 2022, FIT4MOM will be distributing free all access passes to their members to visit our facility with hopes to garnish more memberships. In addition to regularly posting this year on Madison Meadow Athletic Center’s Facebook page, our team also experimented with Facebook marketing. These efforts included boosting posts, which places these posts as “ads” in the feeds of Facebook users selected by demographics allowing staff to target market Lombard residents only, by age group and by interests. Social media will continue to be a method for exposing the fitness center to potential new members. This past year, the facility’s Facebook page has received over 175 follows, a 40% increase from 2020.

SPECIAL EVENTS

In 2021, Madison Meadow Athletic Center was able to host a birthday celebration for the anniversary of the fitness center’s opening lasting an entire week. The week was full of free fitness, complimentary birthday Zumba classes, giveaways, vendors, snacks, balloons and tours of the facility. By offering a complimentary group fitness class and free fitness for the entire week, the goal was to recruit new members for both the fitness center and group fitness programming. Facility staff plans to continue this special event each June.

STAFF INVOLVEMENT

Staff strives to maintain current fitness trends to ensure that fitness center programs and offerings have the most up-to-date information for their members. A clean facility is always presented to members with equipment that is fully operational and well-maintained on a daily basis. Madison Meadow Athletic Center focuses on providing friendly, courteous, professional services within a positive atmosphere. The involvement of the frontline staff is critical in the marketing plan of the Madison Meadow Athletic Center as our goal is to welcome new members and offer a wide variety of programs at the facility. To welcome new members, staff must to continue to serve as the face of the facility providing exciting facility tours and quality information regarding programs and memberships.



community relations plan

COMMUNITY RELATIONS PLAN

Lombard Park District values community input and participation and as a District, staff actively promotes opportunities for involvement and to gather feedback within the community. 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

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 communications 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 & Civic Organizations

- Participation in Trade & Professional Associations
- Safety Manual
- Payment Card Industry Data Security Records
- Identity Protection Policy
- Internet, Email & 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, Email & Telephone Use
- Identity Theft Prevention Procedure
- Telephone Calls Procedure
- Procedure 1.012 Freedom of Information
- Recreation Participation, Evaluation, Distribution & Disposition



COMMUNITY RELATIONS PLAN

COMMUNICATION AVENUES TO INFORM & 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
- Seasonal Activity Guide
- Websites: lombardparks.com, lombardgolfcourse.com, mmaclombard.com, lombardlilactime.com
- Social Media Accounts: Facebook, Instagram, Twitter & YouTube
- Press Releases
- Monthly E-Newsletters
- Program Surveys
- Advertising
- Print Collateral
- Special Channels
 - › Community Surveys - Mail & Telephone
 - › Focus Groups
 - › Special Public & Target Group Meetings

CITIZEN 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

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 (NEDSRA)
- School District 44
- School District 87
- School District 45
- Village of Lombard
- Lombard Town Centre
- Helen Plum Library
- Lombard Historical Society
- Maple Street Chapel
- National Association of Education for Young Children



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 Club
 - › Rotary Club of Lombard
 - › Lombard Kiwanis Club
 - › PR Power Hour
 - › Talk DuPage
 - › Lombard Chamber of Commerce
- Cooperative Agreements
 - › Village of Lombard
 - › School District 87
 - › School District 44
 - › Forest Preserve District of Dupage County
 - › Elmhurst Park District
 - › Downers Grove 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
- Illinois Association of Park Districts
- Suburban 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 & ORGANIZATIONS

The Lombard Park District supports community-wide initiatives and groups:

- Lombard Lions Club
- Healthy Lombard
- Rotary Club of Lombard
- Lombard Kiwanis Club
- Lombard/Villa Park Food Pantry
- DuPage County Election Commission
- Lombard Junior Women's Club
- TLC Camp
- Affiliate Groups
 - › Firebirds Soccer
 - › Lombard Falcons Football
 - › Lombard Baseball League



community relations plan

COMMUNITY RELATIONS PLAN

SPONSORSHIP, CORPORATE PARTNERSHIPS & DONATIONS

The Lombard Park District is proud to offer community events and recreation programs that promote fun, healthy and active lifestyles to participants of all ages. Partnerships help generate more visibility for businesses brands and provide opportunities to connect with target audiences in the community through pre-event promotion and onsite engagement. Each year, the Lombard Park District hosts over ten special events featuring a wide variety of marketing and advertising opportunities for local organizations and businesses. Here is a list of sponsors from 2021 providing Lombard Park District with over \$5,000:

- Grove Dental
- Duly Health and Care (formerly known at DuPage Medical Group)
- Dick's Sporting Goods

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
- Fall Fest
- Mutt Strut 5K & 1-Mile
- Volunteer Coaches for Youth Athletic Leagues
- Community Service Opportunities

annual MARKETING PLAN 2022



Memorandum

To: Board of Park Commissioners
From: Paul W. Friedrichs, Executive Director
Andrea V. Chiappetta, Director of Finance and Personnel
Date: October 29, 2021
Re: Comprehensive Master Plan Update

The following is an update on the 10-year Action Plan Outline that was provided with the 2013 Master Plan:

October – December 2013

Adopt Comprehensive Plan – Approved October 15, 2013.

Begin New Recreation Center Site Study – Staff has been working with School District #44 for a potential location of a recreation center.

Review Western Acres Phase 2 Drainage Plan – Due to the course being located in a flood plan, staff is recommending the purchase of a new pump in the 2015 Budget in order to assist with the removal of water when the course does flood.

Develop Refined Program Standards – This is performed seasonally each year.

Retire Programs In Decline – Programs in decline are reviewed seasonally to determine which programs to retire.

2014

Plan for 2015 Recreation Center Funding/Referendum – Distributed a second survey in October 2014 to help determine the communities interest in funding the construction of a recreation center.

Complete Recreation Center Site Study – Staff continues to work with School District #44 for a potential location of a recreation center.

Master Plan New Recreation Center and Site Improvements – Staff recently completed a secondary community survey that was distributed in October 2014. This should help to clarify the community’s desires for amenities in a facility.

Master Plan Sunset Knoll Recreation Center Renovation – The District submitted a PARC Grant to the State of Illinois for renovating this facility. As of October, the District is still waiting for an update on the status of the grant application.

Plan for and Implement New Marketing Approaches – Additional staff was hired in 2014 on a part time basis and it is recommended to make this a full time position in 2015. This has helped with the implementation of a variety of the marketing approaches including customer testimonials, featuring community relationships, implementation of a volunteer program and adding press release information to website.

Plan for and Implement Activity Guide Recommendations – Staff has been added to assist with the activity guide recommendations. Changes include the addition of a pool marketing plan, updating of program descriptions and making the activity guide more visually appealing.

Plan for and Implement Website and Social Media Recommendations – The website was redesigned in 2014 and added an interactive map of facilities. Online registration has grown to 35%. In addition, Facebook, Twitter and Instagram continue to increase “likes” and followers.

Plan for and Identify Key Customer Requirements – Continue to survey and monitor customer requirements on a regular basis.

Design, Engineer and Construct Madison Meadow Playground – Staff completed in construction of the playground in July 2014.

Design, Engineer and Construct Old Grove Playground – Based on recent vandalism at Terrace View, the replacement of the Old Grove Playground has been placed as a “B” priority for 2015.

2015

Construct Western Acres Phase II Drainage Improvements – Due to limitations at Western Acres, no major drainage improvements can take place. However, staff continues to improve the turf areas, ensure the river banks are clear of debris, and the water isn’t sitting on the course for extended periods of time.

Secure New Recreation Center Funding – The District completed a secondary survey at the end of 2014 and beginning of 2015. Based on the results, it was determined to not go to referendum in 2015. However, staff is researching other options in order to meet the needs of the community in regards to a recreation center.

Recreation Center Site – The District entered into an intergovernmental agreement with School District #44 for a land swap. The District received land adjacent to Madison Meadow and this location is the primary location for a potential recreation center in the future.

Terrace View Playground – Along with the fore mentioned land swap with School District #44, the Park District installed a playground at Terrace View and deeded the property to the school district in the fall of 2015.

Old Grove Playground – Staff has included the replacement of the Old Grove playground in the 2016 Operating Budget.

Design and Engineer Sunset Knoll Recreation Center – Staff is in the process of determining how much money could be spent on a renovation to the Sunset Knoll Recreation Center. Monies have been budgeted in 2016 to contract out the development of concept drawings.

2016

Construct Western Acres Phase II Drainage Improvements – Due to limitations at Western Acres, no major drainage improvements can take place. However, staff continued to improve the turf areas, ensure the river banks are clear of debris, and the water isn't sitting on the course for extended periods of time. The work conducted in the off season proved very beneficial during the 2016 season as staff was able to allow golf carts out after significant rainfall totals.

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

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

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

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

2017

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

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

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

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

2018

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

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

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

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

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

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

2019

Master Plan, Design and Engineer Lilacia Park Improvements – There are no current plans to make improvements to Lilacia Park at the present time.

Master Plan Madison Meadow Improvements – After construction of the Madison Meadow Athletic Center, the District has decided to put this project on hold and focus on development of Four Seasons.

Apply for OSLAD grant for Madison Meadows – This year the District applied for the OSLAD grant for Four Seasons.

Design, Engineer, and Construct Madison Meadows – These efforts will be applied to Four Seasons if the District is awarded the OSLAD grant.

Construct Broadview Slough – Due to limitations and resident feedback, no improvements will be made at Broadview Slough.

2020

Implement new environmental education programs at Broadview Slough – Due to limitations and resident feedback, no improvements will be made at Broadview Slough.

Construct Lilacia Park improvements – In the 2019 Illinois Capital Bill, phase 1 of the Lilacia Park Pond reconstruction was listed as a project to receive grant dollars. Once confirmation of funding is received from the State, the pond reconstruction will begin.

Design, Engineer, and Construct Southland playground – In 2019 Illinois Capital Bill, Southland playground was listed as a project to receive grant dollars. Once confirmation of funding is received from the State, the design, engineering and construction for the playground will begin.

Apply for grant for trail priority group B – Due to COVID-19, there are no plans to apply for grant funding for the District's trail system at this time.

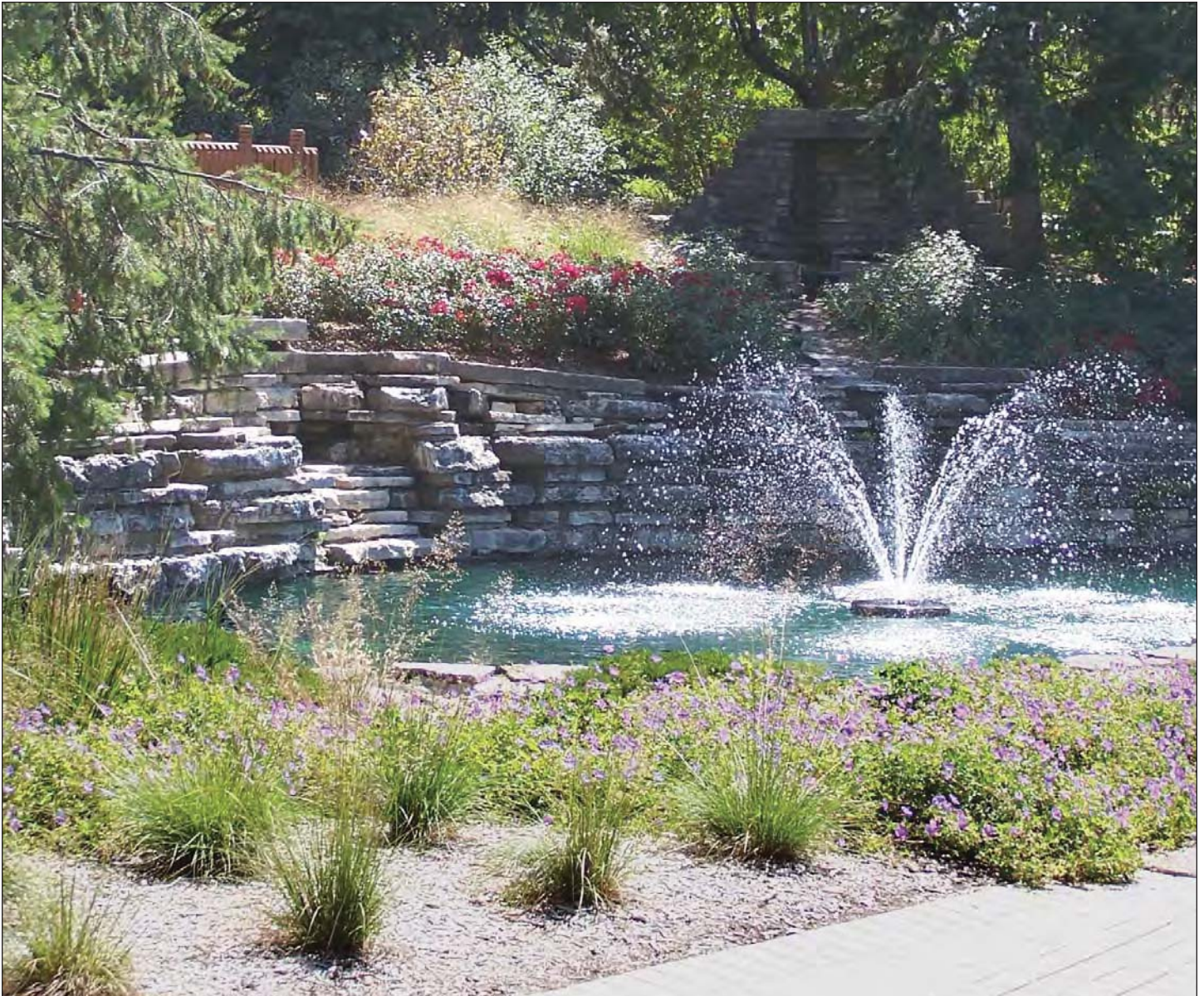
2021

Update Comprehensive Plan – Staff realizes an updated comprehensive plan is needed but with the District recovering from the financial impacts of COVID-19, this has been delayed. Staff has budgeted funds to conduct a community survey in 2022.

Design and Construct trail priority group B – Due to COVID-19, there are no plans to apply for grant funding for the District's trail system at this time.

Districtwide Comprehensive Master Plan

Prepared by
Hitchcock Design Group
2013



Acknowledgements

Hitchcock Design Group would like to thank the Lombard Park District and staff members for the opportunity to assist with the planning of the Park District's programs, parks, open space and facilities.

Board Of Commissioners

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Vice President

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Leisure Vision
Community Survey Firm

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Chapter Seven: Appendix



October 10, 2013

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

Dear Mr. Friedrichs,

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

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

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

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

While golf did not come up as 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

Chapter Four:
Plan
Recommendations

Chapter Four: Plan Recommendations

This chapter contains the vision, goals and recommendations necessary to meet the recreational needs of the community that the Lombard Park District serves. The recommendations are grouped into four separate categories:

- Districtwide Strategies
- Existing Parks, Trails, and Facilities
- New Parks, Trails, and Facilities
- Recreation Programs

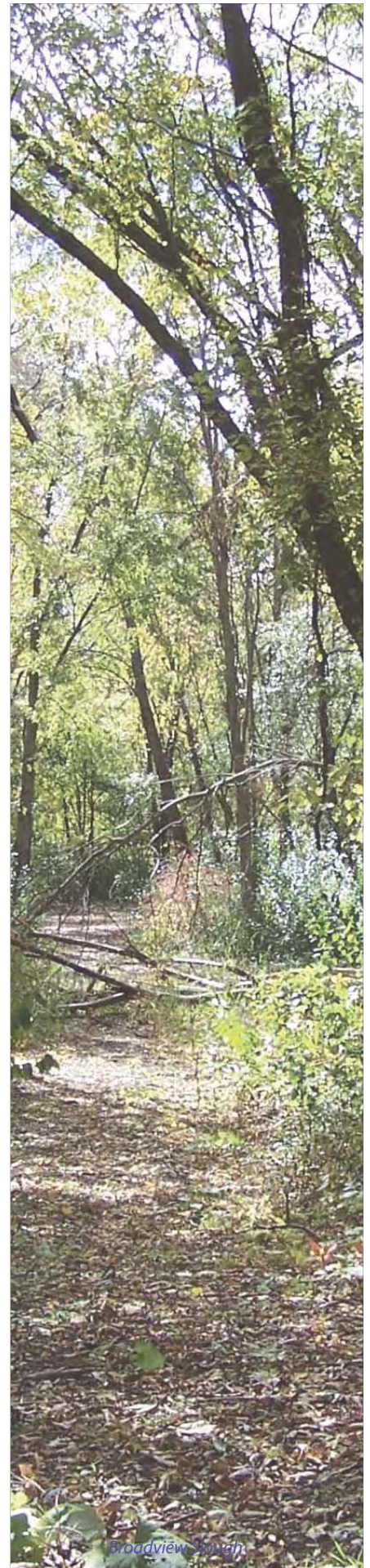
Each category has individual recommendations with an open box. In order to maintain this document as a “working list” staff should check recommendations off of the list as they are completed.

Planning Process

The Lombard Park District’s Mission Statement, the goals established for this project, the findings of the Research and Analysis phase, and the public input provided in the Needs Assessment Phase, all influenced the Comprehensive Plan Vision and Plan Recommendations.

Park District Mission Statement

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



District-wide Recommendations

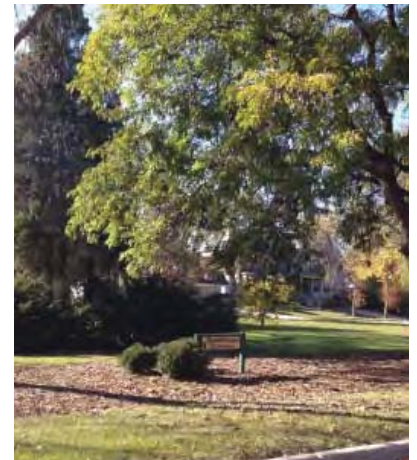
	Strategy	Justification	
		Inventory & Analysis	Needs Assessment
Primary Initiatives	<input type="checkbox"/> Address ADA accessibility issues in all parks and facilities in accordance with directives in ADA transition plan.	Site observations	
	<input type="checkbox"/> Establish pond restoration, stabilization,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

Existing Parks, Trails, and Facilities Strategies

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

Mini Park Recommendations

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



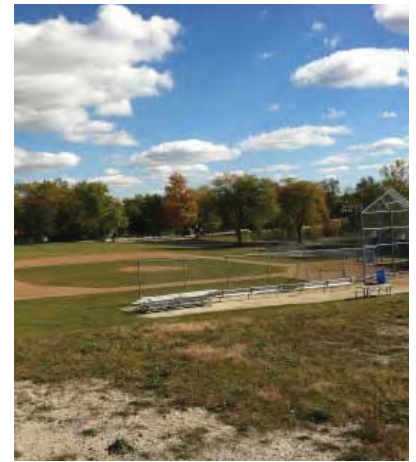
Mini Park Recommendations, cont.

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



Neighborhood Park Recommendations

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



Neighborhood Park Recommendations, cont.

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



Community Park Recommendations

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



Community Park Recommendations, cont.

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



Natural Areas Recommendations

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





Existing Facility Strategies

Listed in the tables are recommendations for the Park District's existing facilities. Two buildings - the Administration Building and Pleasant Lane Gym - do not have any recommendations at this time.

Facility Recommendations

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



Facility Recommendations, cont.

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



New Parks, Trails, and Facilities Strategies

The following recommendations are directly related to the level of service and service area analysis in Chapter 2 and the issues and considerations described in Chapter 3. This section is outlined by New Parks Recommendations, Indoor Recreation Center Strategies, Western Acres Strategies, and Trail Strategies.

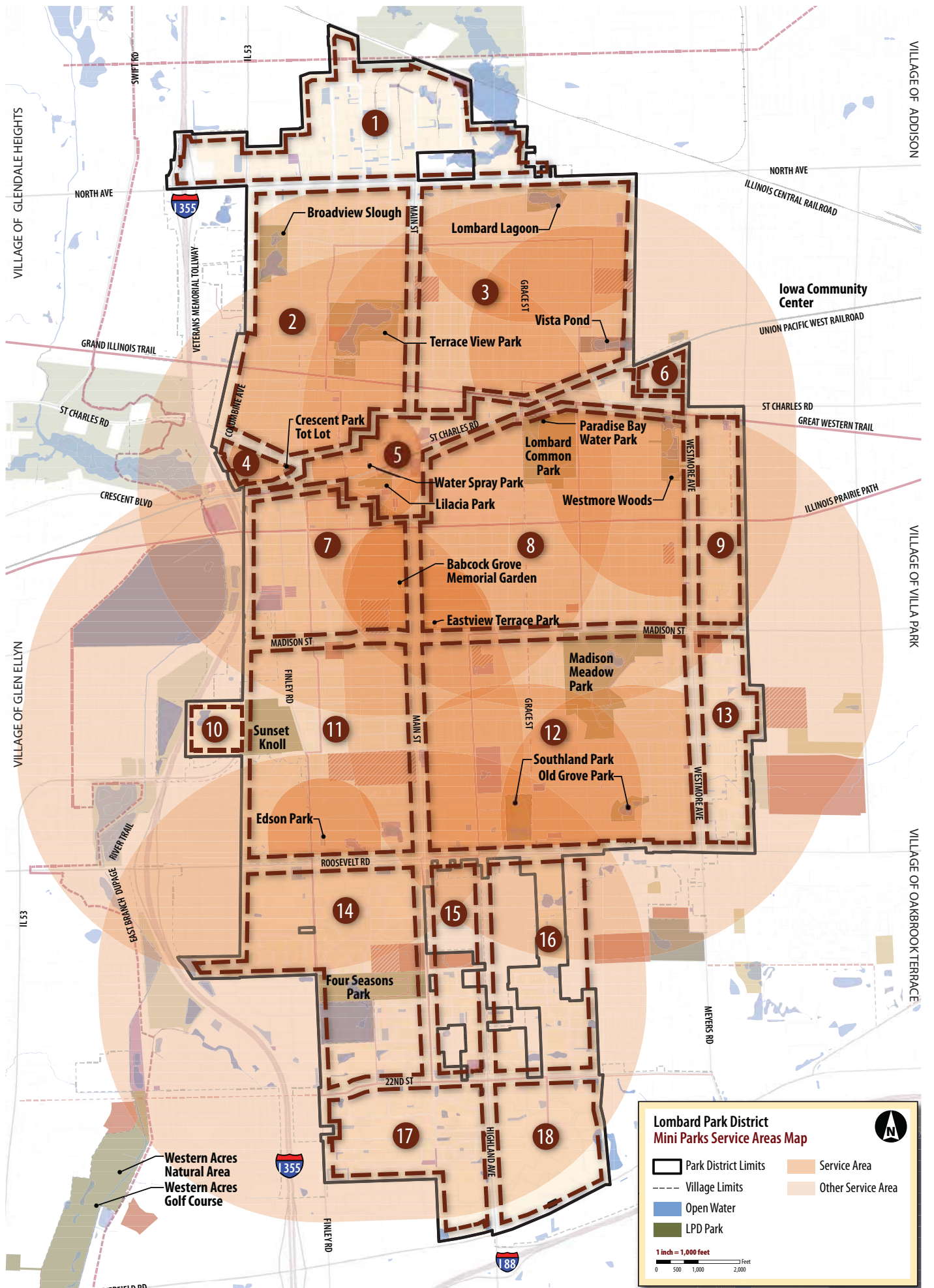
New Parks, Trails, and Facilities Strategies

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

Population: 43,165

Level of Service - Acreage Owned and Leased					
Classification	LPD Acreage (Total)	LPD Existing Level of Service (acres / 1,000 population)	IAPD/NRPA Recommended Acreage	IAPD/NRPA Recommended Level of Service (acres / 1,000 population)	Acreage deficiency / surplus (acre)
Mini Park	3.07	0.07	21.58	0.50	-18.51
Neighborhood Park	105.55	2.45	86.33	2.00	19.22
Community Park	216.04	5.00	323.74	7.50	-107.70
Total Parks	324.66	7.52	431.65	10.00	-106.99

Recommended acreage is based off the existing population of 43,165





Indoor Recreation Facility Strategies

- Deficient in indoor space by +/- 26,000 SF
- Adaptive reuse of school building at SKRC is limiting for active indoor recreation.
- Stakeholder meetings indicate an interest in indoor fitness, gymnasium space, and indoor court space.
- Focus Group meetings indicate an interest in indoor fitness, gymnasium space, and indoor court space.
- Survey programming related questions indicate adult fitness and water fitness as unmet and useful needs.
- Survey facility related questions indicate indoor running, weights, exercise, lap swimming, aerobics, leisure swimming, and therapeutic water as unmet and useful needs.

~~1~~ Preferred Strategy

STRATEGY

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

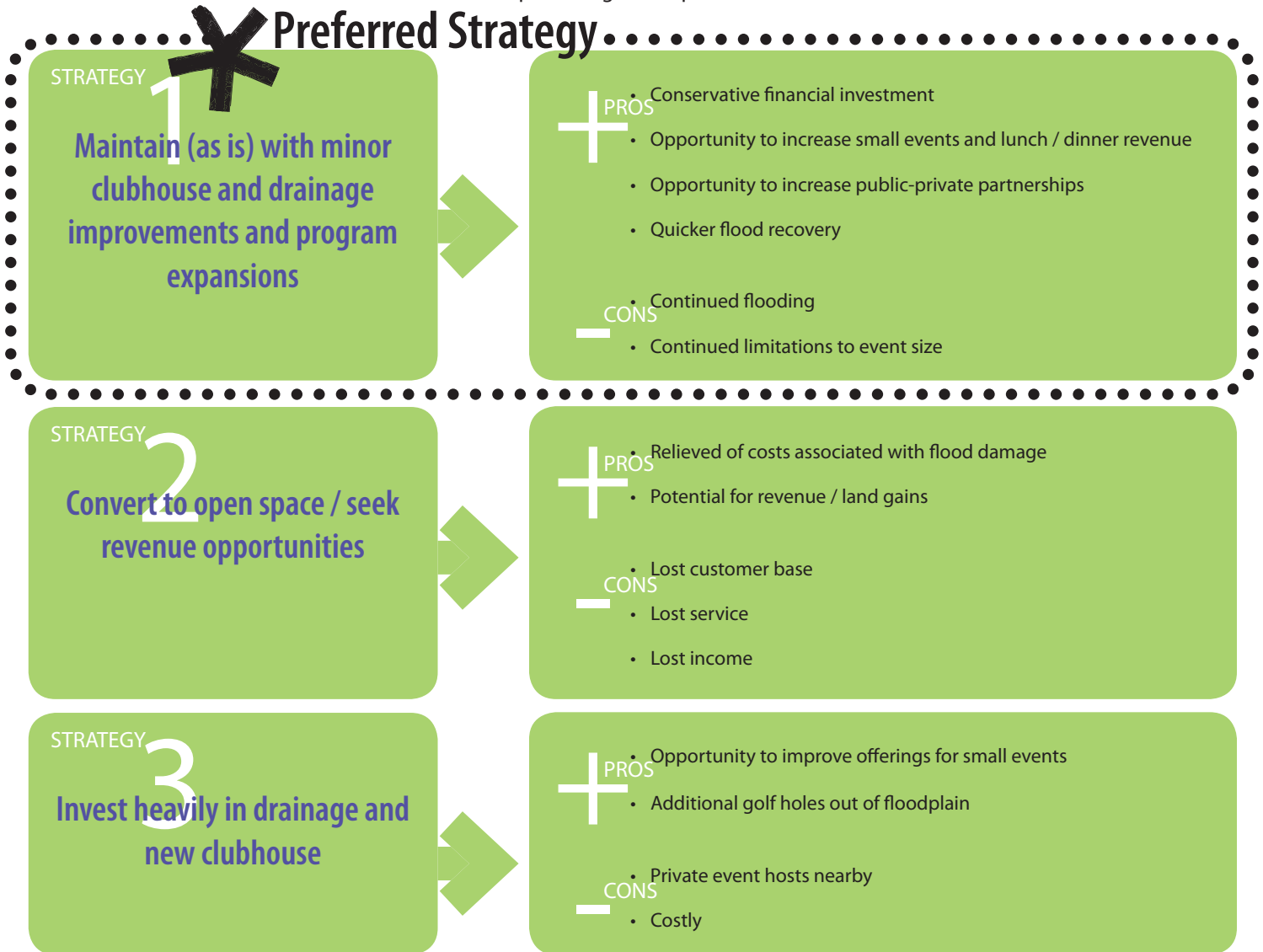
- CONS

- Limited parking
- Limited space for building



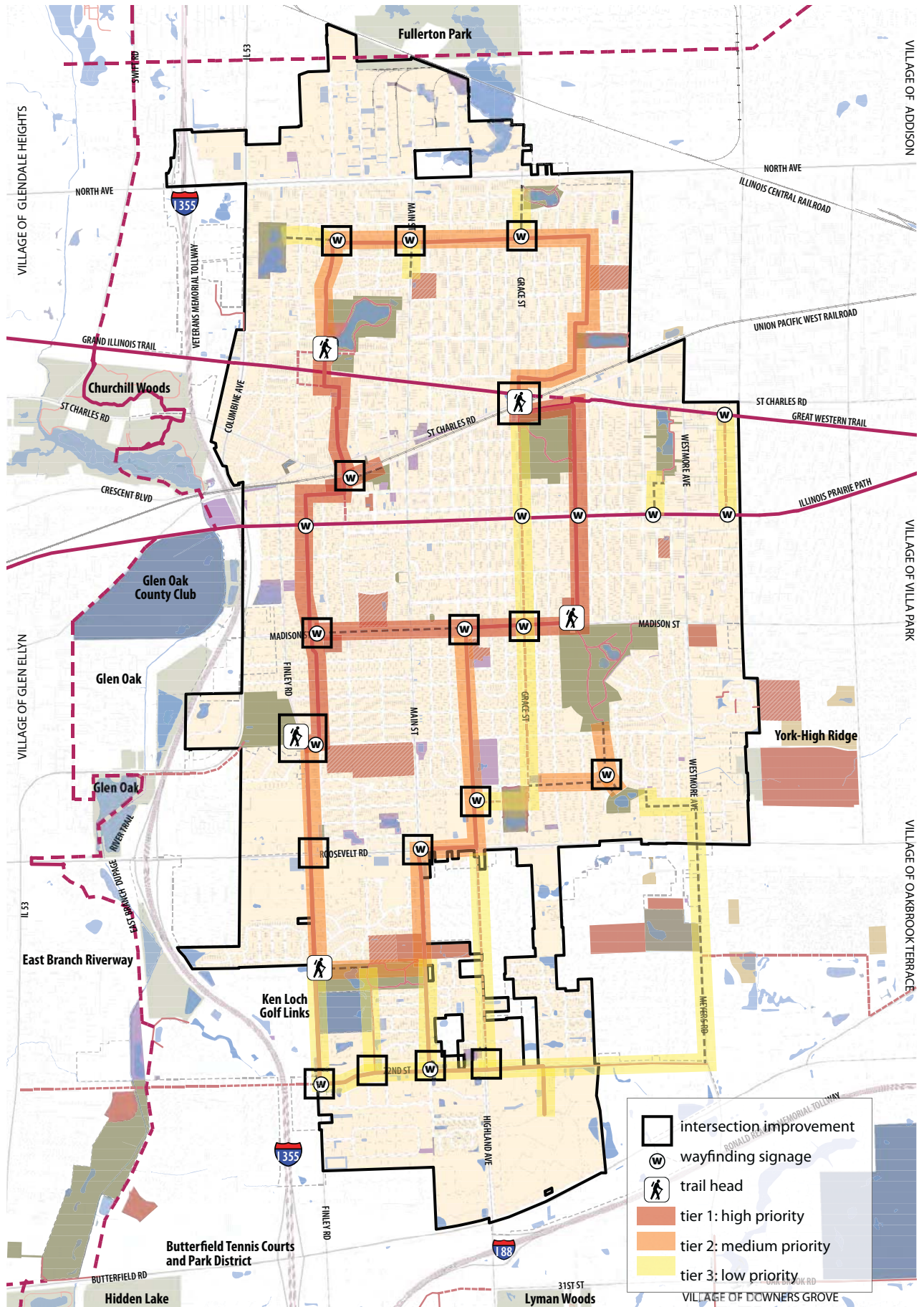
Western Acres Strategies

- 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.



Trail Strategies

	Strategy	Justification	
		Inventory & Analysis	Needs Assessment
Primary Initiatives →	<ul style="list-style-type: none"> ❑ Tier 1: Develop Lilacia Trail loop. Connect Lilacia Park, Sunset Knoll Recreation Center, Lombard Common Park, Madison Meadows Park, Terrace View Park and schools 	This trail would connect the major Park District and Village destinations.	69% of households need walking trails and 63% need biking trails.
Ongoing Initiatives →	<ul style="list-style-type: none"> ❑ Establish design standards for identification and wayfinding signage and other trail amenities ❑ Collaborate with the Village on this initiative 	<p>Village plans call for design standards</p> <p>The Village of Lombard has existing bike and trail plans. This plan was used to develop the Park District’s Master Plan recommendations</p>	
Long-term Initiatives →	<ul style="list-style-type: none"> ❑ Tier 2: Connect Neighborhood Parks to Lilacia Trail loop ❑ Tier 3: Develop tertiary trail connections to remaining planning areas / assets 	<p>Would follow Village bike and trail plans</p> <p>Would follow Village bike and trail plans</p>	<p>69% of households need walking trails and 63% need biking trails.</p> <p>69% of households need walking trails and 63% need biking trails.</p>



Recreation Program Strategies

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

Recreation Best Practices

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

- The instructor to participant ratios are appropriate for the participant to feel attended to and safely directed.
- Instructor must check that all class equipment/supplies are available and room setups are in place prior to start time.
- Instructor completes a 30-second site survey to look for potential hazards or safety concerns.
- Each instructor will be provided a tool kit or “instructor packet” that includes their class or program roster with phone numbers or email addresses, name tags for participants, customer evaluations to hand out to users, registration forms, a program guide, pertinent park information and emergency phone numbers, thank you cards for the instructor or program supervisor to give to participants at the end of the class, and an introduction sheet of what will be occurring in the program or class, how it will be conducted and what outcomes LPD hopes to achieve. Instructor should also check with participants to make sure roster information is accurate.
- Customer feedback methods are in place to seek input from participants on their expectations of the program and the results of their experience. These methods should include pre and/or post evaluations, focus groups, trailer calls, and general program surveys.
- Class, program curriculum, or work plans will be prepared by the instructor before the class or program is to begin and then signed off by the appropriate program supervisor within the recreation division.
- A class or program budget will be prepared for each activity and shared with the instructor or supervisor on how class monies are spent. Final budget results will be documented at the end of the program segment and then shared with the supervisor or manager.
- The general standard for class cancellation will be three business days before the class begins. This may include class combination.
- Holiday hours for facilities must be posted at least eight days in advance.

In addition to standards, efforts should be made to develop a listing of key customer requirements for core program/membership areas. Key customer requirements are defined as those areas of the program purchasing process that are most important to registrants. For example, an adult softball player’s key requirements may include: cost of the league, quality of athletic field maintenance, cleanliness of restrooms, quality of the umpires, game times and location of the facility. Identifying key requirements is vitally important for staff to deliver the items most important to the customer. Key requirements should be identified by customers and can be included as part of an importance/performance matrix. This determines how important a requirement is to the customer and how the Lombard Park District is performing.





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

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

Program Monitoring and Assessment

- The percentage of households that participate in recreation programs and services: Lombard (40%), Illinois (39%) and Nation (34%). Lombard's participation is achieved with less indoor space than other Illinois communities. Only 31% of households in Lombard rated their programs as excellent related to program quality. The Illinois average is 37%. This is a targeted improvement area.
- District staff should continuously monitor fee sensitivity and locations for programs and services as these are among the top reasons for participation. If specific programs are being cancelled, consider changing the location, program time and fee, as these are the top three participation barriers. Also consider focus groups to assist with program assessments.
- Consistently monitor and evaluate core programs. These are the foundation of recreation programs.
- Fitness programs (18%) and Early Childhood programs (14%) had the most offerings for 2012. Martial Arts (3%) and Golf (1%) had the lowest number of programs offered. Staff should continue to focus on implementing more fitness and wellness programs.
- Any program area in the decline stage should be repositioned or deleted. Staff should monitor programs in the mature stages to prevent a decline in registrations. Implementation of program enhancements is necessary to insure participant satisfaction.
- Development of a program capacity measurement process would help identify the percentage of actual number of registrants compared to the potential number of registrants available by core program areas. This can assist in the decision making process of repositioning decline stage programs.
- Other than current performance measures, the Household Survey can provide guidance in repositioning programs.
- In order to identify Lombard Park District trends, establish cost recovery goals at a core program level regarding registration numbers and financial performance. This should be reported and reviewed quarterly, and tracked year to year.
- Reviewing program percentage changes is helpful in determining the next step. Adult athletics had the largest percentage change from 2009 – 2011 at -23.4%. Implementing enhancements and changes is necessary to help the program area survive.

- Formulate a process using HHC Core Program Assessment which ensures the alignment of programs to future resident needs and the financial viability of programs.
- According to the 2013 Lombard Household Survey Results, the top three program areas the community has a high level of need for are Culinary programs, Nature programs/environmental education, and Adult fitness and wellness programs. Staff should review the 2013 Lombard Household Survey Results on page 10 of this Recreation Assessment for additional community programming needs.
- To assist with increasing Nature programs/environmental education, there may be an opportunity to cooperative ventures with the Forest Preserve District of DuPage County.
- Although adult fitness and wellness programs have the greatest number of offerings, there are still a substantial percentage of households who feel their need is not met. Staff should continue to expand programming in this program area due to community input. Nutritional and wellness offerings may help fill the need for both culinary and fitness types of programming.
- Hiring contractors to instruct classes in parks is a regional trend and can be a new revenue source for the District. This may include exercises like P90x or Insanity.

Marketing Approaches

- Have a Director's message in seasonal catalogs highlighting specific programs and/or event successes or highlighting upcoming programs/events in the current edition of the catalog. Currently the board president has a message, this message can also provide highlights if there is no director's message.
- Highlighting maintenance related projects staff have completed at parks/facilities. Providing education about sustainable practices the District follows and educating residents about sustainable practices they can implement at home.
- Creation of consumer advisory panels for specific user groups to meet with staff to review quality and opportunities for improvement in programs or services.
- Highlighting community relationships with affiliates, businesses, etc. Honor sponsors and volunteers at Board meetings.
- Adding customer testimonials about programs, projects or facility visits to the catalog/website can help brand and image.
- Adding home phone numbers on Board of Commissioner page can promote welcomed communication (currently, just email addresses).
- If a volunteer program is created, a "thank you" event promotes brand/image.
- Add press releases to website promoting park district highlights.
- Highlighting survey results and explaining the direction the district will go with this new information from residents.
- Highlight a specific park or two in each catalog, tell a brief history and future plans.
- Anything environmental or health/fitness related are hot topics. Promote what Lombard is already doing in these categories.
- Staff and Board speaker's bureau to present an overview of the District to community groups.





Activity Guide

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

Website and Online Presence

- The Website can appear bland. An up to date calendar with scrolling events, images, contests, etc. can get users excited about the offerings. The addition of scrolling images with information regarding events and programs adds an interactive piece to a Website. Users click on the image or information and the link directs them to more information or directly to online registration.
- Online registration (31%) is higher than the Leisure Vision database of Illinois agencies (25%). Online registration will undoubtedly increase in the future, so continuous Website evaluation is needed to keep up with technology trends. An annual evaluation is recommended, including external customer feedback through focus groups.
- Adding photos or videos to pages on your Website can have a much quicker “sell” than the current text-only approach.
- To keep up to date with current technology trends, the applications and wireless application protocol (WAP) enabled Website Lombard has created can easily be viewed by smart phone and tablet users. The Google Map view on the Maps & Amenities section of the Parks/Facilities tab is a nice feature.
- Facebook and Twitter accounts currently keep the community informed and connected to the Park District. Other avenues to increase social media are Flickr and YouTube. These sites can display photos and videos.
- The use of an interactive program guide is a nice feature for users. A PDF version is also available for users who may want to print the guide if they have misplaced their original.
- Developing a volunteer program can create a sense of community involvement and has the ability to raise revenue while decreasing staff expenses. Using the Website once the program is further in development will help promote opportunities and share the benefits of the volunteer program.
- Incorporate Geographical Information System (GIS) with registration software to develop a demographic analysis with the use of visual maps.

Chapter Five:
Implementation

Chapter Five: Implementation

Planning Actions

This chapter lists the action items required to complete the recommendations listed in Chapter Four. These items have been prioritized and targeted for action over the next 10 years, with emphasis on the first five years after plan adoption. Action items that are to occur on an annual basis are outlined in the box to the right and should serve as a yearly guideline for the Park District.

Time-sensitive action items are both listed below and outlined the timeline on page 107. The timeline for the first five years is then expanded to outline specific directives required to implement recommendations on page 108. These directive are guidelines and require an annual review to react to changes within the community, funding opportunities, and new Park District needs.

ANNUAL Actions

- Review Comprehensive Plan Action Plan
- Address ADA issues per transition plan
- Conduct playground and equipment upgrades per Capital Improvements Plan
- Explore practical land acquisition opportunities
- Monitor fees
- Evaluate core program sustainability
- Review cost recovery report (quarterly)
- Expand adult fitness and wellness
- Contract for specialized program instruction
- Review progress, validate priorities

10-year Action Plan Outline

October - December 2013

- Adopt Comprehensive Plan
- Begin new Recreation Center site study
- Review Western Acres phase 2 drainage plan
- Develop refined program standards
- Retire programs in decline

2014

- Plan for 2015 Recreation Center funding / referendum
- Complete new Recreation Center site study
- Master Plan new Recreation Center and site improvements (location determined through site study)
- Master Plan Sunset Knoll Recreation Center renovation
- Plan for and implement new marketing approaches
- Plan for and implement Activity Guide recommendations
- Plan for and implement website and social media recommendations
- Plan for and identify key customer requirements
- Design, Engineer, and Construct Madison Meadows playground
- Construct Western Acres phase 2 drainage improvements

2015

- Secure new Recreation Center funding
- Design and Engineer new Recreation Center and site improvements
- Design and Engineer Sunset Knoll Recreation Center renovation
- Design, Engineer, and Construct Terrace View playground
- Design, Engineer, and Construct Old Grove playground

2016

- Construct new Recreation Center and site improvements
- Apply for a grant for trail priority group A

2017

- Construct Sunset Knoll Recreation Center renovations
- Implement new fitness and wellness programs at new Recreation Center
- Master Plan Broadview Slough
- Apply for OSLAD and IEPA grants for Broadview Slough
- Implement park improvement priority group A

2018

- Update Comprehensive Plan
- Consolidate class-room based programs to Sunset Knoll Recreation Center
- Design and Engineer Broadview Slough
- Design, Engineer, and Construct Lombard Common playground
- Design, Engineer, and Construct trail priority group A
- Construct Western Acres phase 3 improvements

2019

- Master Plan, Design and Engineer Lilacia Park Improvements
- Master Plan Madison Meadows improvements
- Apply for an OSLAD grant for Madison Meadows
- Design, Engineer, and Construct Madison Meadows
- Construct Broadview Slough

2020

- Implement new environmental education programs at Broadview Slough
- Construct Lilacia Park improvements
- Design, Engineer, and Construct Southland playground
- Apply for grant for trail priority group B

2021

- Implement park improvement priority group B

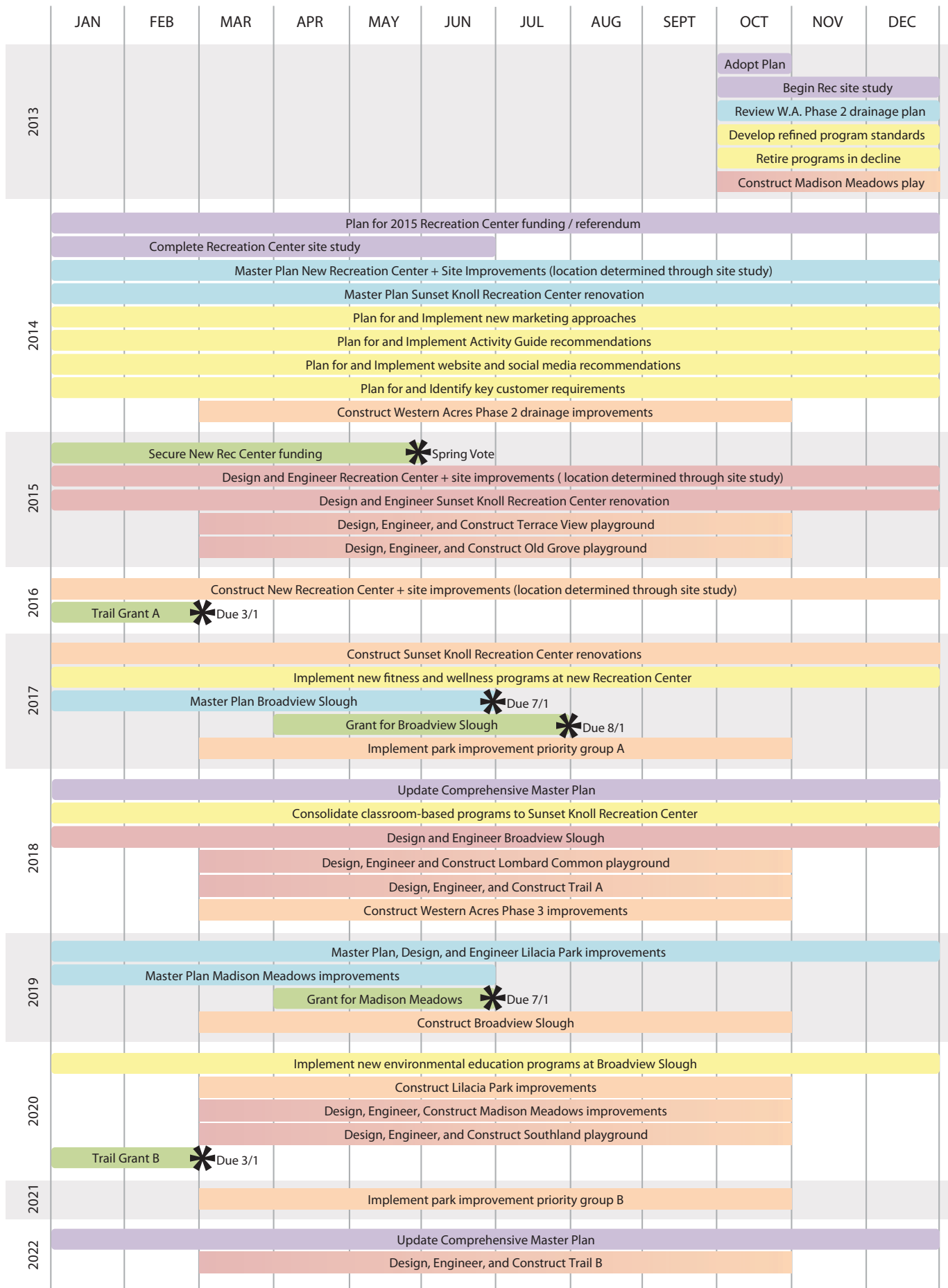
2022

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

TIMELINE LEGEND

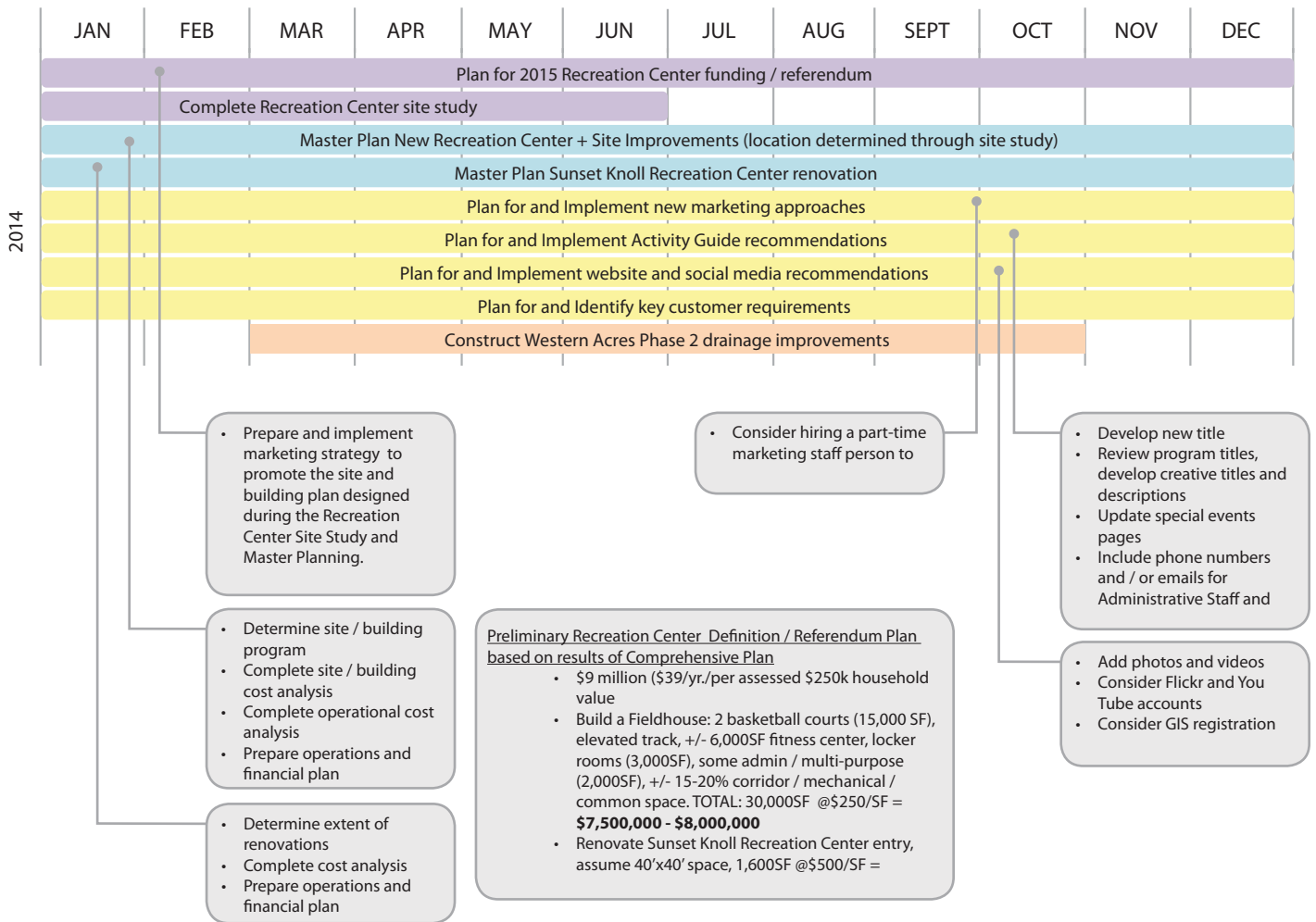
Plan	Design
Program	Construct
Master Plan	Fund

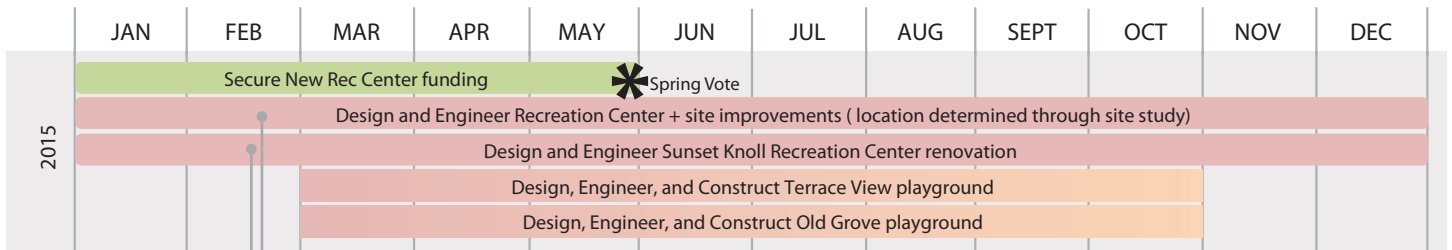
10-year Action Plan Projected Timeline



The First 5 Years

Timeline and Directives





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



- Continue utilizing Sunset Knoll Recreation Center for programming and fitness.
- Submit application for Trail Grant through IDNR. See Priority table to right.
- Deadline: March 1st

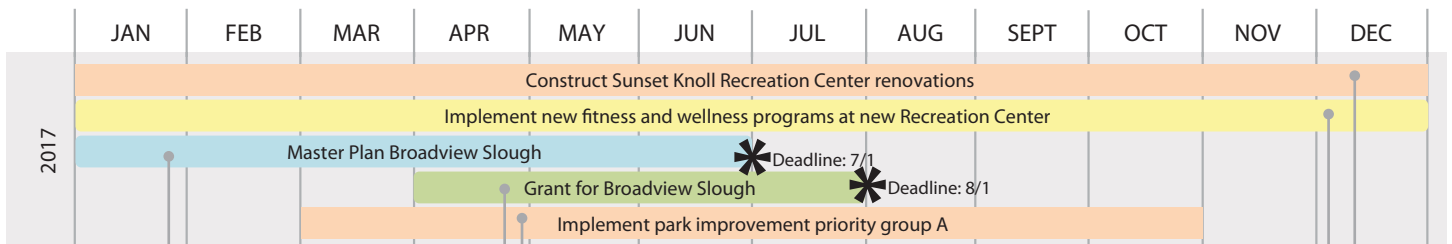
Trail Priorities

Group A

- Lilacia Trail Tier 1 (Lombard Common to Madison Meadows to Sunset Knoll to Lilacia Park to Terrace View)
- Develop Design Guidelines

Group B

- Lilacia Trail Tier 2 (connect Terrace View to Lombard Common and Vista Pond. Connect Sunset Knoll to Four Seasons)



- Submit application for OSLAD Grant through IDNR. See Priority table to left.
- Deadline: July 1st
- Submit application for IEPA 319 Non-Point Source Pollution Control Grant
- Deadline: August 1st

- Consider**
- Water access (fishing / boating)
 - Pier, overlook, and / or boardwalks
 - Trails
 - Outdoor Classrooms
 - Parking (potential agreement with church on north side of park)
 - Nature Center

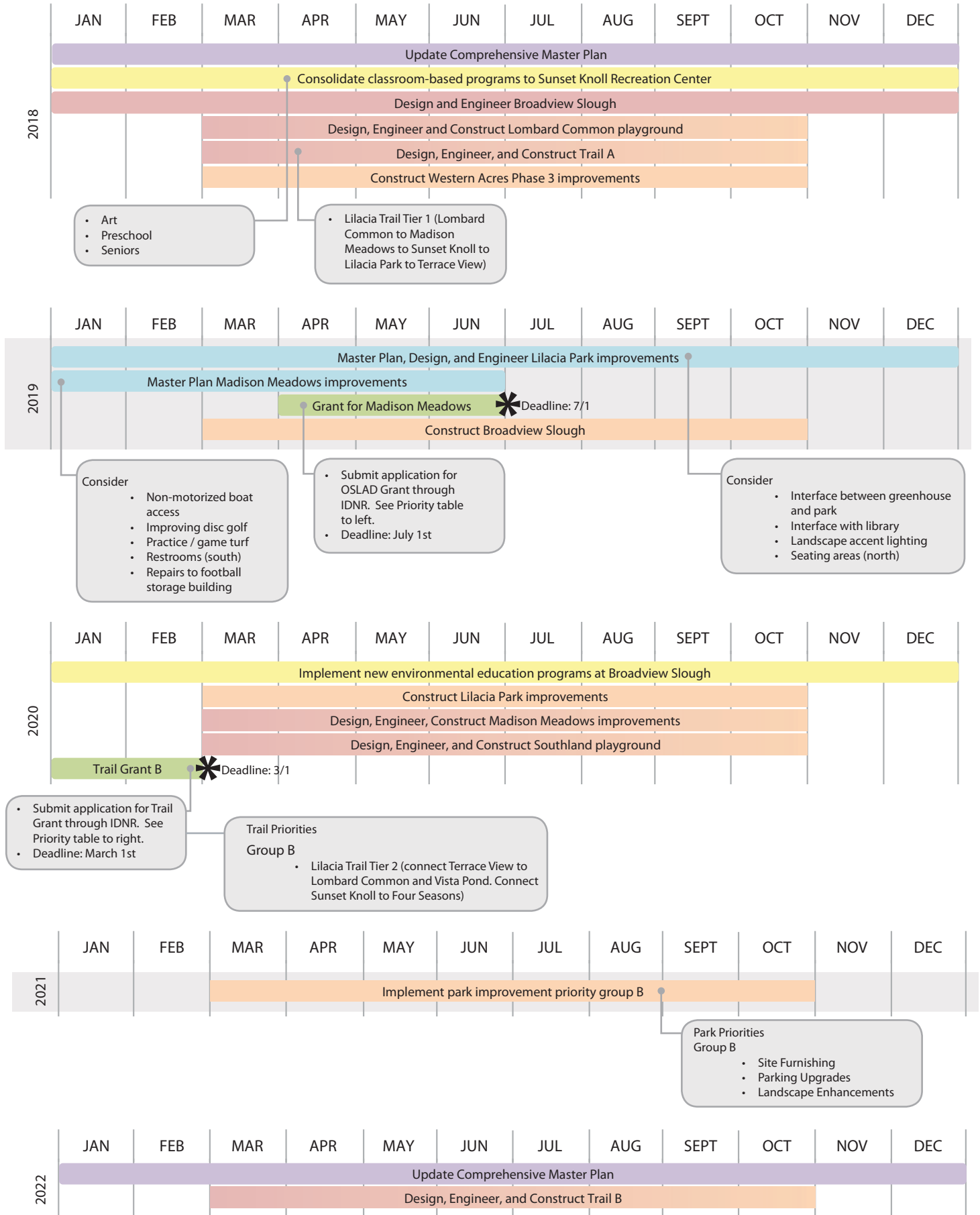
- Park Priorities**
- Group A**
- ADA Upgrades
 - Shoreline restoration / Improvement
 - Water Access (piers, overlooks, boardwalks)
- Group B**
- Site Furnishing
 - Parking Upgrades
 - Landscape Enhancements

- Relocate and / or hire additional staff to run and maintain new recreation center (dependent upon the results of the operations plan)
- Relocate all fitness and active recreation programming

- Renovate entry
- Relocate fitness and athletic programming to new recreation center
- Consolidate district-wide educational classroom-based programming to SKRC

Years 6-10

Timeline and Directives



GLOSSARY AND ACRONYMS OF FREQUENTLY USED TERMS

Accounting Procedures - All processes, which discover, record, classify, and summarize financial information to produce financial reports and to provide internal control.

Accounting System - The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

Accrual Basis - The bases of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flow.

ACH - Stands for Automated Clearing House and used to make payments to accounts payable vendors.

Activity - The smallest unit of budgetary accountability and control for a specific function within the Park District.

ADA - Americans with Disabilities Act, legislation that defines basic accessibility standards for facilities, programs and informational material.

AED - Automated external defibrillators or portable defibrillators, which operate automatically to restore heartbeat are now located at most of the District's facilities.

Appropriation - An authorization granted by the Board of Commissioners to make expenditures and to incur obligations for purposes specified in the Budget and Appropriations Ordinance.

Assessed Valuation - A valuation set upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

Assets - Property owned by the District.

Audit - A methodical examination of utilization of resources. It concludes in a written report of its findings. An audit is a test of management's accounting system to determine the extent to which internal accounting controls are both available and being used.

Audit Report - The report prepared by an auditor covering the audit or investigation made.

Balanced Budget – Is a budget in which revenues are equal to expenditures.

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.

Full Time Equivalent – Is an employee's scheduled hours divided by the employers hours for a full-time workweek.

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.

LGC - Lombard Golf Course

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.

Major Fund – Are funds whose revenues, expenditures/expenses, assets or liabilities are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.

MM - Madison Meadows

MMAC - Madison Meadow Athletic Center

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-Major Fund – Are funds whose revenues, expenditures/expenses, assets or liabilities are less than 10 percent of corresponding totals for all governmental or enterprise funds and less than 5 percent of the aggregate amount of all governmental and enterprise funds.

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