

LOMBARD PARK DISTRICT'S 2026

ANNUAL OPERATING BUDGET



Lombard
PARK DISTRICT



Lombard Park District

ANNUAL OPERATING BUDGET

FOR BUDGET YEAR ENDING DECEMBER 31, 2026



Lombard Park District
 Annual Operating Budget 2026
 For the Year Ended December 31, 2026
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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 as well as Goals and Objectives for the year.

Tax Levy: This section explains how the tax levy was calculated for the Tax Year 2025 which is collected in Fiscal Year 2026.

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 detailed list of capital projects is included in the Capital Projects Fund. These projects and investments are meant to address initiatives as identified in the Comprehensive Master Plan and the Strategic Plan. The replacement schedule included in the appendix is also a planning tool to identify capital focuses.

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 27, 2026

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, 2026, has been prepared and is presented for your review in preparation for the Special Meeting commencing on November 11, 2025. 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 27, 2026. Any questions regarding any aspect of this budget should be directed at Jessica Ramirez, Director of Finance and Personnel, at 630-953-2490.

The 2026 proposed budget provides 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. 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 2025 is 2.9% and staff is anticipating an additional 1.15% growth factor, however, for purposes of the budget, only a 3% increase in tax revenue has been assumed. In addition, EAV (Equalized Assessed Valuation) is expected to increase approximately 7.86% from last year. The competitive bidding threshold for park district purchase of supplies and materials was raised from \$30,000 to \$60,000. There has also been a rising cost in utilities and labor in the past few years. There are no other economic or legal issues negatively affecting the district.

Management and staff started the budget process in June. Review meetings were held from August through October. As is the case each year, 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 high-performing staff.

A new Comprehensive Master Plan and Strategic Plan were completed in 2025. Staff reviews the goals, recommends modifications as needed, and develops a plan to execute them during the budget year.

The budget meeting process with the Park Board of Commissioners will be similar to previous years. Staff has included the agenda for the anticipated budget meeting. Our leadership team and staff will be present during the budget presentation to answer any questions firsthand.

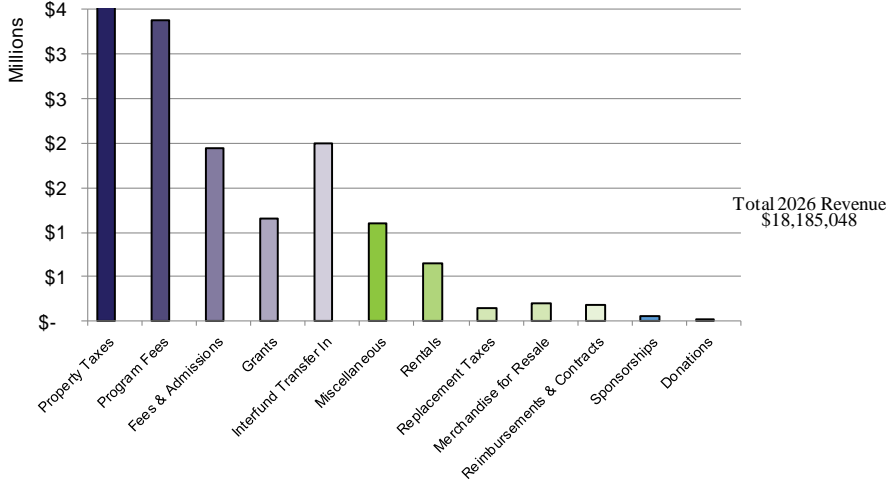
The budget for the Lombard Park District includes the revenues, expenditures, and fund balances for specific funds as provided by taxes, user fees, interest income, and other sources. The Park District uses a detailed line-item format to monitor revenues and expenditures. The accounts of the Park District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

2026 Expenditures

	Budget 2025	Est. Year End 2025	Budget 2026
General Corporate Fund	\$ 5,300,166	\$5,127,753	\$4,353,309
Recreation Fund	6,561,494	6,633,399	8,197,502
Special Recreation	644,744	382,164	629,933
Debt Service Fund	1,050,141	1,049,131	1,079,540
Capital Projects Fund	3,292,592	\$2,768,407	4,290,290
All Other Funds	751,078	749,816	860,853
Total	\$18,508,259	\$16,710,670	\$19,411,427
Estimated Fund Balance	\$7,379,761	\$8,698,255	\$7,471,876

The 2026 proposed budget revenues total \$18,185,048 and expenditures total \$19,411,427. As of January 27, 2026, management is estimating the fund balance on December 31, 2025, to total \$8,698,255, and the fund balance on December 31, 2026, to total \$7,471,876. Staff has prepared a budget that has a decrease in fund balance in 2026 of \$1,226,379. The decrease is due to a continued investment in capital as parks, facilities and the amenities offered to the public continue to age. This year, staff has budgeted \$3,890,188 (net of bond payments) for capital expenditures.

Lombard Park District
Revenues By Function
2026 Budget



The 2026 Annual Operating Budget reflects an increase of 9% over 2025 estimated year-end revenue for a total of \$18,185,048. The main reason for this increase is anticipated increases in property taxes and program fees. Taxes of \$6,983,564 (38%), Program Fees and Fees & Admissions of \$5,316,688 (39%), and interfund transfer of \$2,000,000 (11%), make up the operating budget. 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 community expectations and economic conditions in a post-pandemic economy. 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.

Beginning in 2018, the district added two new large-scale services to the community 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 courts, and walking track.

The district is proud of this budget, knowing 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. This is accomplished through appropriate fund balance reserves, seeking new revenue opportunities, exploring intergovernmental agreements when possible, and utilizing existing revenue streams to fund services and programs.

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

Major Work

Historically, the district commits approximately \$550,000 to capital improvements. Typically, \$200,000 comes from bond proceeds, \$200,000 from the ADA Fund, and \$150,000 from operations each year. However, in recent years the district's plan for capital spending has increased. With the receipt of three OSLAD grants and a 2019 capital grant, there has been a significant investment in park renovations. These additional grant opportunities have allowed for replacing and improving our assets. Overall, the major capital projects are replacing existing equipment and amenities which will help to reduce repair costs.

All other capital projects will not have a future impact on the operating budgets. The following list highlights staff recommendations for projects that will be undertaken during 2026, which will allow the district to remain fiscally conservative, maintain a healthy financial condition and provide quality services to our community:

- Lombard Golf Course Pump House Structure - \$575,000
- Lombard Common
 - Edgewood Playground - \$228,478
 - Basketball/Tennis Courts & Amenities - \$675,000
- Old Grove West Playground - \$300,757
- Lilacia Park - \$300,000
- Lombard Golf Course Shelter - \$182,910
- Various Parking Lot Replacements and Repairs - \$138,000

Budgeting Notes

Full-time staff salaries and wages have been budgeted at a 3.5% increase while the annual average has been 3.7% for the last ten years. Year-round part-time wages were increased by 2.5% while seasonal part-time wages were increased by 2%. There is one additional full-time position being added in the Parks department.

Presented in the Employee Benefits Package for 2026, health insurance rates for HMO increased by 8.3%, the PPO plan increased by 9.8%, the vision plans increased by 5.6%, and dental increased by 2%, while both life insurance and EAP remained unchanged. As they have since 1999, our employees are required to pay a portion of their health insurance, dental, and vision premiums. Employees who were employed with the district prior to January 1, 2012, pay 8% of the health insurance premium and those hired after that date pay 15% of the premium. 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 2026 Proposed Budget are projected to decrease in the upcoming year due to market rate changes. Conversely, on the expense side of interest rates, the district is paying a lower interest rate for the sale of the annual bond issuance. The lower interest paid on the debt issuance will increase the proceeds used for capital projects.

Credit Card Fee (2105) accounts are increasing for the 2026 budget by 9% when compared to 2025. When looking at historical information, credit card sales have increased by 1% while the number of transactions has increased by 9%. Staff will evaluate options for credit card processing in 2026.

District-wide *Utility* budgets have been determined based on current utility trends, with more weighted value in 2025's information. Utilities overall were budgeted to increase by 3%. Water estimates are provided by the Village of Lombard for the upcoming year; there is a 3.5% rate increase.

In the 2026 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 in DuPage County. Participation numbers are expected to hit all time highs in 2026. Facility rental fees were budgeted with a 5% increase. This increase is attributable to the additional staff costs due to minimum wage changes over the last few years. Paradise Bay Water daily admissions and group fees will remain unchanged, but pool passes were proposed with a 5% fee increase for residents and 1.5 times the rate for non-residents. At the Madison Meadow Athletic Center, there are no increases recommended for 2026. There is a \$1 proposed increase for daily fees at Lombard Golf Course, which would be the first since 2023.

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, Superintendent of Marketing and Communication, Superintendent of Human Resources, Graphic Designer, and Sign Technician salaries are allocated over five funds. 2026 is the first year that MMAC will have full-time wages allocated to the fund. 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 2026 Operating Budget development by determining basic policy and setting the district's course for the future. The Comprehensive Master Plan serves as a guide for initiatives for the budget.

Acknowledgments

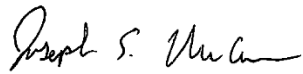
The primary effort of budget development (an annual District-wide strategic planning exercise) sets priorities and provides a framework for the 2026 fiscal year. Department Heads and their staff have incorporated into the budget document goals and objectives thought necessary to achieve our mission: *To provide quality recreation opportunities for all 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. Due to the concerted effort, the district received the Government Finance Officers Association's Distinguished Budget Presentation Award for the thirteenth time in 2025.

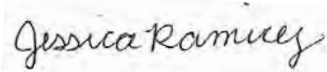
In addition, we would also like to express our appreciation to the seven members of the Board of Park Commissioners. They have assumed accountability for fiscal control and responsibility for meeting the Lombard Park District's recreation and leisure needs with dedication, expertise, and enthusiasm.

Finally, as you proceed with 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,



Joseph S. McCann
Executive Director



Jessica Ramirez
Director of Finance and Personnel

Mission and Vision Statement

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

Vision Statement: To be a leader in providing outstanding parks and recreation services by creating memorable experiences 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 Integrity, Environmental Stewardship, Human Dignity, Enrichment and Customer Satisfaction:

Integrity

- 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 Stewardship

- 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

Enrichment

- 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

Lombard Park District
Board of Park Commissioners
Budget Meeting
Sunset Knoll Recreation Center
Tuesday, November 11, 2025
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
 - Special Recreation Fund
 - Liability Fund
 - Debt Service Fund
 - FICA Fund
 - IMRF Fund
 - Audit Fund

- Personnel Benefits and Administration

- III. Other Business
- IV. Commissioner Comments*
- V. Adjournment*

* No additional written materials provided

Lombard Park District Profile

Established	On September 26, 1927, the Lombard Park District was formed and founded by Colonel 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: Greg Ludwig, Vice-President: Steve Zook, Alex Ferguson, Margie Fugiel, Mike Kuderna, Jim Scalzo and Steven Wolsztyniak.
Boundaries	On 464 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 43,800.
Real Estate	The equalized assessed value of real estate for 2024 is \$1,932,155,017 (most recent available).
Tax Rate	The tax rate for 2024 is .3526 per \$100 of assessed value (most recent available).
Fiscal Year Budget	The proposed operating budget, including capital projects, for 2026 is \$19,411,427. The fiscal year begins January 1 and concludes on December 31.
Budget Process	The budget process begins in June with staff developing their budgets. The budget is then presented to the Board 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 seventeen sites including 464 acres, play lots, neighborhood parks, community parks, and special use parks. Included in the acreage are twenty-four buildings, a water park, splash pad, spray park, a nine-hole golf course, a botanic park, garden plots, twenty-two baseball/softball fields, sixteen soccer, two football fields, eight tennis courts, two pickleball courts, eight basketball courts, eighteen playgrounds, and seven picnic sites that can be reserved. The twenty-four 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 youth athletics, dance, gymnastics, martial arts, theatre, music, fine arts, kiddie campus preschool, early childhood, youth and teens, active adults, rentals, day camps, special events, trips, and a before- and after-school program for grade school children. In 2026, staff is estimating that there will be 30,075 people registered for recreation programs, an additional 32,250 rounds at Lombard Golf Course, and 49,000 daily admissions to Paradise Bay.

Administrative Staff

The District has seven members of the Administrative Staff. They are Joseph S. McCann, Executive Director; Jessica Ramirez, Director of Finance and Personnel; Angus Shields, Director of Recreation; Kevin Ingram, Superintendent of Golf Course Operations; Dave Lemar, Superintendent of Parks, Nicole Kondraschow, Superintendent of Marketing and Communications and Lynn Wiltfong, Superintendent of Human Resources.

Staff

In a typical year, the district has an appointed Executive Director responsible for administrative efforts of the Park District including 40 full-time staff, 130 year-round part-time employees, approximately 275 seasonal employees, and hundreds of volunteers. Full-time equivalent employees by department are as follows: 8 Administration, 70 Recreation, 6 Golf Course and 27 Maintenance. A copy of the 2026 Organizational Chart is included in the report.

Awards

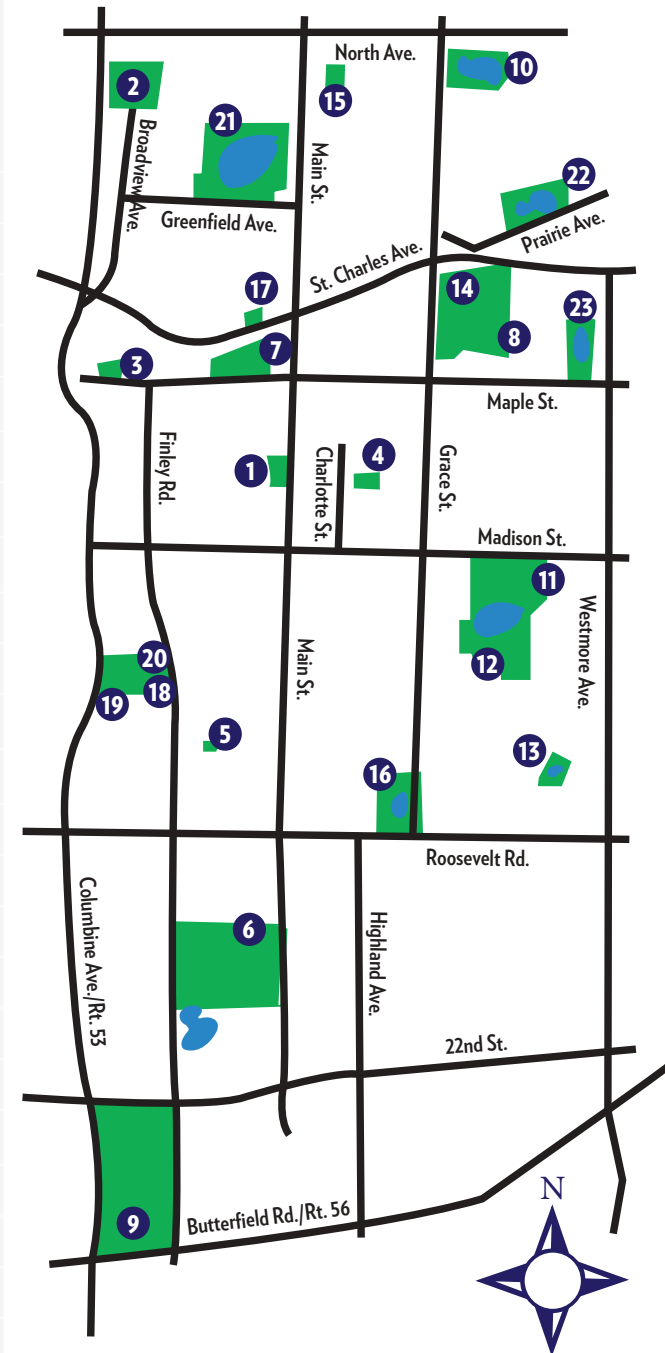
The District has received the following awards in 2025: the 2024 Certificate of Achievement for Excellence in Financial Reporting from GFOA; the 2025 Distinguished Budget Presentation Award from GFOA. In addition, the district maintains the following certifications: CAPRA Certification from NRPA; Distinguished Accreditation from IAPD/IPRA; and PDRMA Reaccreditation – Level A.

Contact

Lombard Park District
Phone: 630.627.1281
Fax: 630.627.1286
Email: info@lombardparks.com
Website: lombardparks.com

PARKS & FACILITIES

	ACRES	MAP #	AQUATIC FACILITY	BASEBALL FIELD	BASKETBALL COURT	BOATING (permit req'd)	BOCCE BALL	FITNESS CENTER	FISHING	FOOTBALL FIELD	FRISBEE GOLF	GOLF-9 HOLES	HORTICULTURAL AREA	ICE SKATING	NATURAL AREA	PLAYGROUND	PICKLEBALL	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. & Washington Blvd.	0.48	1										●																				
Broadview Slough Broadview Ave. & Crystal Ave.	19.8	2													●															●		
Crescent Tot Lot 442 Crescent Blvd.	0.75	3														●																
Eastview Terrace S. Charlotte St. & Eastview Terr.	0.53	4										●																				
Edson Park W. Morris Ave. & S. Edson Ave.	0.34	5														●													●			
Four Seasons Finley Rd. & 16th St.	39.0	6		●	●	●		●							●	●	●		●	●	●			●	●	●			●			
Lilacia Park 150 S. Park Ave.	7.12	7										●																		●		
Lombard Common 433 E. St. Charles Rd.	49.3	8	●	●	●				●	●		●			●		●	●	●		●				●	●						
Lombard Golf Course 2400 W. Butterfield Rd.	64.0	9									●				●				●	●									●			
Lombard Lagoon 430 Marcus Dr.	10.8	10				●			●												●											
Madison Meadow E. Madison St. & S. Ahrens Ave.	92.5	11		●	●	●			●	●	●		●			●		●	●		●	●	●		●	●						
Madison Meadow Athletic Center 500 E. Wilson Ave.	5.79	12			●			●									●		●	●									●			
Old Grove Michelle Ln. & Lewis Ave.	8.30	13							●						●	●								●								
Paradise Bay Water Park 437 E. St. Charles Rd.	2.37	14	●																													
Prairie Place Park 641 N. Main St.	2.73	15															●															
Southland Grace St. & Central Ave.	15.6	16		●			●		●							●	●													●		
Spray Park S. Lincoln Ave. & W. St. Charles Rd.	0.32	17																		●						●						
Sunset Knoll 820 S. Finley Rd.	36.9	18		●	●				●				●		●	●					●		●	●	●	●				●		
Sunset Knoll Maintenance Building 995 S. Columbine Ave.	0	19													●															●	●	
Sunset Knoll Recreation Center 820 S. Finley Rd.	0.61	20																	●	●												
Terrace View Elizabeth St. & Greenfield Ave.	43.1	21		●	●				●			●			●	●														●	●	
Vista Pond Edgewood Ave. & Greenfield Ave.	10.4	22				●			●																						●	
Westmore Woods E. Maple St. & S. Ahrens Ct.	21.2	23		●					●			●			●	●									●	●					●	



List of Principal Officers

Board of Park Commissioners



Greg Ludwig
President



Steve Zook
Vice President



Alex Ferguson
Commissioner



Margie Fugiel
Commissioner



Mike Kuderna
Commissioner



Jim Scalzo
Commissioner



Steve Wolsztyniak
Commissioner

Administrative Staff



Joseph S. McCann
Executive Director



Jessica Ramirez
Director of Finance &
Personnel



Angus Shields
Director of Recreation



Dave Lemar
Superintendent of Parks



Kevin Ingram
Superintendent of Golf
Operations



Nicole Kondraschow
Superintendent of Marketing &
Communications



Lynn Wiltfong
Superintendent of Human
Resources



ORGANIZATIONAL CHART

Residents of Lombard Park District

Board of Park Commissioners

Executive Director
Joseph S. McCann

Director of Finance & Personnel
Jessica Ramirez

Director of Recreation
Angus Shields

Superintendent of Human Resources
Lynn Wiltfong

Superintendent of Marketing & Communications
Nicole Kondraschow

Executive Assistant & Risk Manager
Leah Touzios

Buildings & Facilities Foreman
Vacant

Superintendent of Parks
Dave Lemar

Grounds Foreman
Vacant

Superintendent of Golf
Kevin Ingram

Finance Manager
Michelle Brennan

Graphic Designer
Sam Falco

Accounts Payable & Payroll Specialist
Alexis Kleefisch

Buildings & Facilities Maintenance II
Mario Munaretto

Buildings & Facilities Maintenance I
Dawson Darrow

Buildings & Facilities Maintenance I
Mike Franek

Buildings & Facilities Maintenance I
Zach Zittle

Horticulturist
Jane Burke

Grounds Maintenance I
Eugenio Vargas

Grounds Maintenance I
David Carrillo-Torres

Grounds Maintenance I
Fermin Davalos

Grounds Maintenance I
Roberto Espino-Perez

Grounds Maintenance I
Oscar Garcia-Sandoval

Grounds Maintenance I
Tony Metcalf

Grounds Maintenance I
Jose Palafox

Mechanic
Bill Mees

Sign Technician
Eric Roegner

Grounds Maintenance I
Sergio Perez

Office Manager
Lori Bartels

Program Manager II
Danielle Scarpiniti

Program Manager II
Patti Plomb

Program Manager I
Martha Houston

Program Manager I
Rob Williams

MMAC Facility Manager
Jake Pawlak

Facilities & Aquatics Manager
Robert Perez

Reservationist
Laurie Finn

Club Rec & Camp Supervisor
Jess Rose

Preschool Supervisor
Karen Stanley

Preschool Instructor
Amanda Davidek

Custodial Maintenance
Daniel Loehman

Employees by Function/Program

	<i>Full-time Employees</i>									
	2026 Budget	2025	2024	2023	2022	2021	2020	2019	2018	2017
<i>Administrative</i>	8	8	7.5	7.5	7.5	7.5	7.5	8	8	8
<i>Recreation</i>	13	13	13	13	13	13	12	13	13	11
<i>Golf Course</i>	2	2	2	1	1	1	1	1	1	11
<i>Maintenance</i>	17	16	14.5	14.5	13.5	13.5	12.5	12	13	13
Total	40	39	37	36	35	35	33	34	35	33

	<i>Full-time Equivalent Employees</i>									
	2026 Budget	2025	2024	2023	2022	2021	2020	2019	2018	2017
<i>FTE's</i>	68	69	70	72	60	50	35.5	61.5	60.5	44.5
Grand Total	108	108	107	108	95	85	68.5	95.5	95.5	77.5



Board of Park Commissioners

Executive Director

Finance and Administration

Accounting
Accounts Payable
Accounts Receivable
Budgeting
Computer Services
FOIA
Graphic Design
Human Resources
Insurance
Investments
Marketing
Onboarding
Payroll
Policies and Procedures
Record Keeping
Risk Management
Social Media
Sponsorship
Telecommunications
Trainings

Parks and Planning

ADA Plan
Athletic Field Maintenance
Development Field
Facility Maintenance
Forestry
Horticulture
Inspections
Park Maintenance
Planning
Playground Maintenance
Pool Maintenance
Refuse Collection
Signage
Snow Removal
Special Event Support
Vandalism
Vehicle Maintenance Work
Orders

Recreation

Active Adults
Athletics
Before and After School
Camps
Early Childhood
Fine Arts
Fitness
General Interest
Gymnastics
Preschool
Special Events
Teen Programs
Theatre
Trips

Facilities

Athletic Center
Aquatic Facilities
Garden Plots
Golf Course
Outdoor Rentals Party
Wagons Recreation
Center Rentals
Weddings

Budget Process

The 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 ensure that the baseline information used for comparison purposes is reasonably close to year-end expectations. Detail budgeting begins in June and several review meetings take place August 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 any time 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 a 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 the implementation of budget policies during the process. The 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 ongoing 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 2026 Budget Calendar

The budget calendar includes planning time for the budget process, including meetings with Board and staff, as well as with the residents of the Lombard Park District.

Date	Item
July	BS&A Training, budget instructions and input begins
August	Budget entry completed
September	Leadership review of budget
October 30, 2025	Budget delivered to board
October 28, 2025 (Board Meeting)	<i>Truth in Taxation Estimate - Resolution</i>
November 11, 2025 (Special Board Meeting)	<i>Review Proposed Budgets Review of Salary and Employee Benefits Package</i>
November 18, 2025 (Public Hearing)	<i>Public Hearing - Truth in Taxation</i>
November 18, 2025 (Board Meeting)	<i>Approve 2026 Goals & Objectives</i>
December 16, 2025 (Board Meeting)	<i>Tentative Approval of the 2026 Budget Adopt 2025 Tax Levy Ordinance</i>
December 17, 2025	<i>Display for Public Viewing</i>
January 27, 2026 (Public Hearing)	<i>Public Hearing - 2026 Proposed Budget</i>
January 27, 2026 (Board Meeting)	<i>Adopt 2026 Budget & Appropriation Ordinance</i>
February 26, 2026	File the Budget and Ordinance with proper certification with the County Clerk's Office within 30 days of adoption by the Board
June 30, 2026	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

***Italicized items with public input*

Government Finance Officers Association (GFOA)

Lombard Park District's 2026 Budget seeks to meet important community and organization needs while maintaining the fiscal discipline necessary to ensure fulfillment of the district's basic commitment: Providing quality recreation opportunities for all 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, 2025. 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	Compliance
<ul style="list-style-type: none"> ▪ The Park District will maintain its position as a leader in producing financial reports in conformance with generally accepting accounting principles and pronouncement by the Governmental Accounting Standards Board (GASB). The Park District follows generally accepted accounting principles in accounting for the funds of the district. 	<p>Annually, independent auditors perform an audit of financial practices. The 2024 Audit resulted in an unmodified opinion.</p>
<ul style="list-style-type: none"> ▪ 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. 	<p>The district uses nine different funds for financial reporting.</p>
<ul style="list-style-type: none"> ▪ 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. 	<p>This is actively monitored by the Director of Finance and Personnel and Finance Manager on a daily basis. Department heads and managers monitor their areas of supervision and receive detailed monthly financial reports to ensure accuracy.</p>
<ul style="list-style-type: none"> ▪ The Annual Comprehensive Financial Report (ACFR) 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. 	<p>In 2024, independent auditors prepared the ACFR and issued an unmodified opinion.</p>

Financial Policies

Accounting, Auditing, and Financial Reporting Policies Cont.

Policy	Compliance
<ul style="list-style-type: none"> ▪ 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. 	<p>The district received the Award of Financial Reporting Achievement from GFOA for the 2024 Audit.</p>
<ul style="list-style-type: none"> ▪ 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. 	<p>Independent auditors performed the most current audit which was the 2024 Audit.</p>
<ul style="list-style-type: none"> ▪ 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. 	<p>The district received this award in 2025 and will submit the 2026 Budget to GFOA for this award.</p>

Investment and Cash Management Policy

Policy	Compliance
<ul style="list-style-type: none"> ▪ 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. 	<p>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.</p>

Operating Budget Policies

Policy	Compliance
<ul style="list-style-type: none"> ▪ 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. 	<p>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.</p>
<ul style="list-style-type: none"> ▪ A comprehensive annual budget will be prepared for all funds expended by the Park District. 	<p>The 2026 Budget demonstrates the comprehensive annual budget.</p>

Financial Policies

Operating Budget Policies Cont.

Policy	Compliance
<ul style="list-style-type: none"> ▪ The budget will be prepared in such a manner as to facilitate its understanding by citizens and elected officials. 	Public meetings take place to discuss the budget and the overview is designed to prove a basic understanding of the entire budget.
<ul style="list-style-type: none"> ▪ The Park District is committed to providing all Park District services and operations in a responsive, efficient and cost-effective manner. 	Staff performs regular surveys to determine the needs of the community and offer programs that are affordable and fiscally responsible.
<ul style="list-style-type: none"> ▪ 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 district's ADA Plan is reviewed on a regular basis and annually money is spent to improve the District's ADA compliance.
<ul style="list-style-type: none"> ▪ The Board of Park Commissioners and staff complied with state law when preparing and adopting the tax levy. 	This is evident through the filing of the annual Tax Levy Ordinance.
<ul style="list-style-type: none"> ▪ 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. 	Separate funds have been established and spending from these funds is monitored on a regular basis to ensure compliance.
<ul style="list-style-type: none"> ▪ 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. 	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.
<ul style="list-style-type: none"> ▪ The Park District considers the budget balanced if operating revenues are equal or greater then operating expenditures. 	The Budget Presentation provided to the Board illustrates the net position change before Capital Expenses.
<ul style="list-style-type: none"> ▪ 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 pass its audit and will be re-accredited for three more years. 	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.

Financial Policies

Operating Budget Policies Cont.

Policy	Compliance
<ul style="list-style-type: none"> ▪ The district may accumulate funds for the purpose of building repairs and improvements. 	Any funds accumulated are reported within the fund balance report under Capital Projects.

Debt Policies

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	Compliance
<ul style="list-style-type: none"> ▪ 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 Board of Park Commissioners annually approve the capital spending to ensure compliance and will approve all debt issued.
<ul style="list-style-type: none"> ▪ The goal of providing cost-effective services must be weighed against the ability to borrow at the lowest possible rate. 	This analysis took place the last time debt was issued in 2025.
<ul style="list-style-type: none"> ▪ Benefits of the improvement must outweigh its costs, including the interest cost of financing. 	Annual analysis is performed prior to the approval of any capital projects.
<ul style="list-style-type: none"> ▪ Financing of the improvement will not exceed its useful life. 	Annual analysis is performed prior to the approval of any debt.
<ul style="list-style-type: none"> ▪ 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 district issues debt for one or two years for items that have a useful life between three and ten years.
<ul style="list-style-type: none"> ▪ The cumulative debt profile will be retired within an average life of 10 years. 	The current average life is 4.5 years.
<ul style="list-style-type: none"> ▪ The district will maintain bond spending records. 	This is completed annually within the Operating Budget.

Financial Policies

Revenue Policies

Policy	Compliance
<ul style="list-style-type: none"> ▪ 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. 	<p>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.</p>
<ul style="list-style-type: none"> ▪ 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. 	<p>This is monitored through analysis of the operating budget (non-capital expenses).</p>
<ul style="list-style-type: none"> ▪ 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. 	<p>The Director of Recreation reviews this during the budget process through a fee history, fee comparison, and detailed program budgets.</p>
<ul style="list-style-type: none"> ▪ 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. 	<p>This is evident in pricing published on a quarterly basis through the Activity Guide.</p>
<ul style="list-style-type: none"> ▪ 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. 	<p>Compliance to this policy is meant through the detailed review of budgets in September.</p>
<ul style="list-style-type: none"> ▪ 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. 	<p>The Board of Park Commissioners approves the fees on an annual basis.</p>
<ul style="list-style-type: none"> ▪ The Park District will actively pursue opportunities for grant funding and sponsorship. 	<p>The district has most recently applied for grants during 2025 and received several sponsorships. These monies are tracked and spent per the agreements.</p>

Financial Policies

Expenditure Policies

Policy	Compliance
<ul style="list-style-type: none"> ▪ The budget will provide for adequate maintenance of capital, plant and equipment and for their orderly replacement 	<p>The budget reports detail such spending and are approved by the Board of Park Commissioners.</p>
<ul style="list-style-type: none"> ▪ 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. 	<p>The Accounts Payable-Payroll Specialist monitors this whenever an invoice is paid and the Executive Director signs off on all payments.</p>
<ul style="list-style-type: none"> ▪ 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. 	<p>Employees who have purchasing authority monitor compliance with the Accounts Payable-Payroll Specialist having final review.</p>
<ul style="list-style-type: none"> ▪ The Park District is committed to updating the capital improvement plan and ADA improvement plan. 	<p>Staff has updated these plans and includes them in the annual budget.</p>
<ul style="list-style-type: none"> ▪ 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. 	<p>Annually discussions on salaries and wages and changes in staffing levels takes place in September and get approved by the Board.</p>

Capital Improvement Policies

Policy	Compliance
<ul style="list-style-type: none"> ▪ 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. 	<p>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.</p>

Financial Policies

Capital Improvement Policies Cont.

Policy	Compliance
<ul style="list-style-type: none"> ▪ A capital expenditure or capital outlay is defined as an item or project that costs \$10,000 or more and has a life of at least three years. 	The Director of Finance & Personnel monitors this when capital project ideas are submitted.

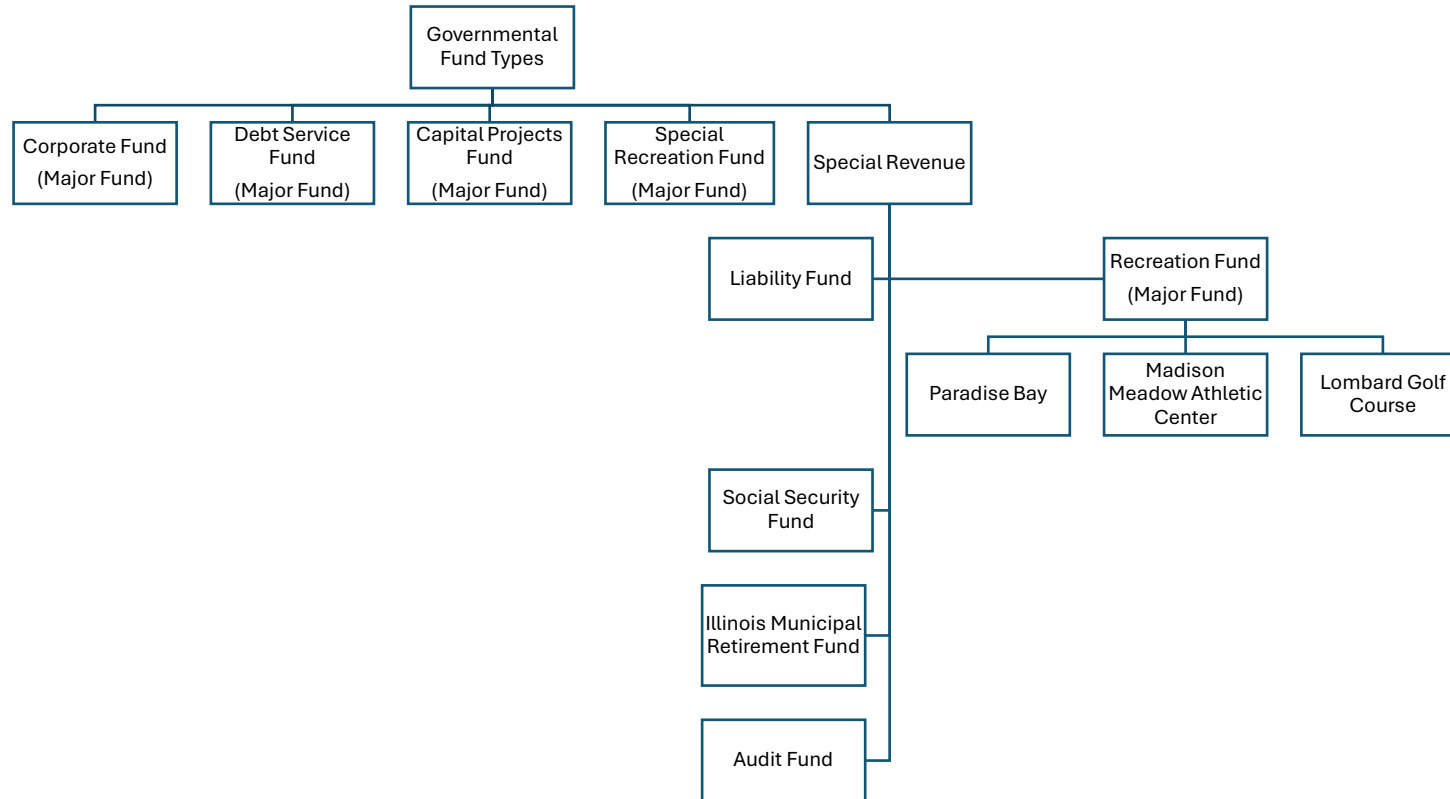
Fund Balance Policies

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	Compliance
<ul style="list-style-type: none"> ▪ 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 estimated year-end fund balance for the Corporate Fund is 57% and is increasing to 58% in 2026, which means the district is in compliance with this policy
<ul style="list-style-type: none"> ▪ 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 estimated year-end fund balance for the Recreation Fund is 62% and decreasing to 39% in 2026, which means the district is in compliance with this policy
<ul style="list-style-type: none"> ▪ 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. 	All of these funds have a positive fund balance with the exception of the Capital Fund 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).

Fund Structure

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, TIF 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."

Fund Structure

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.

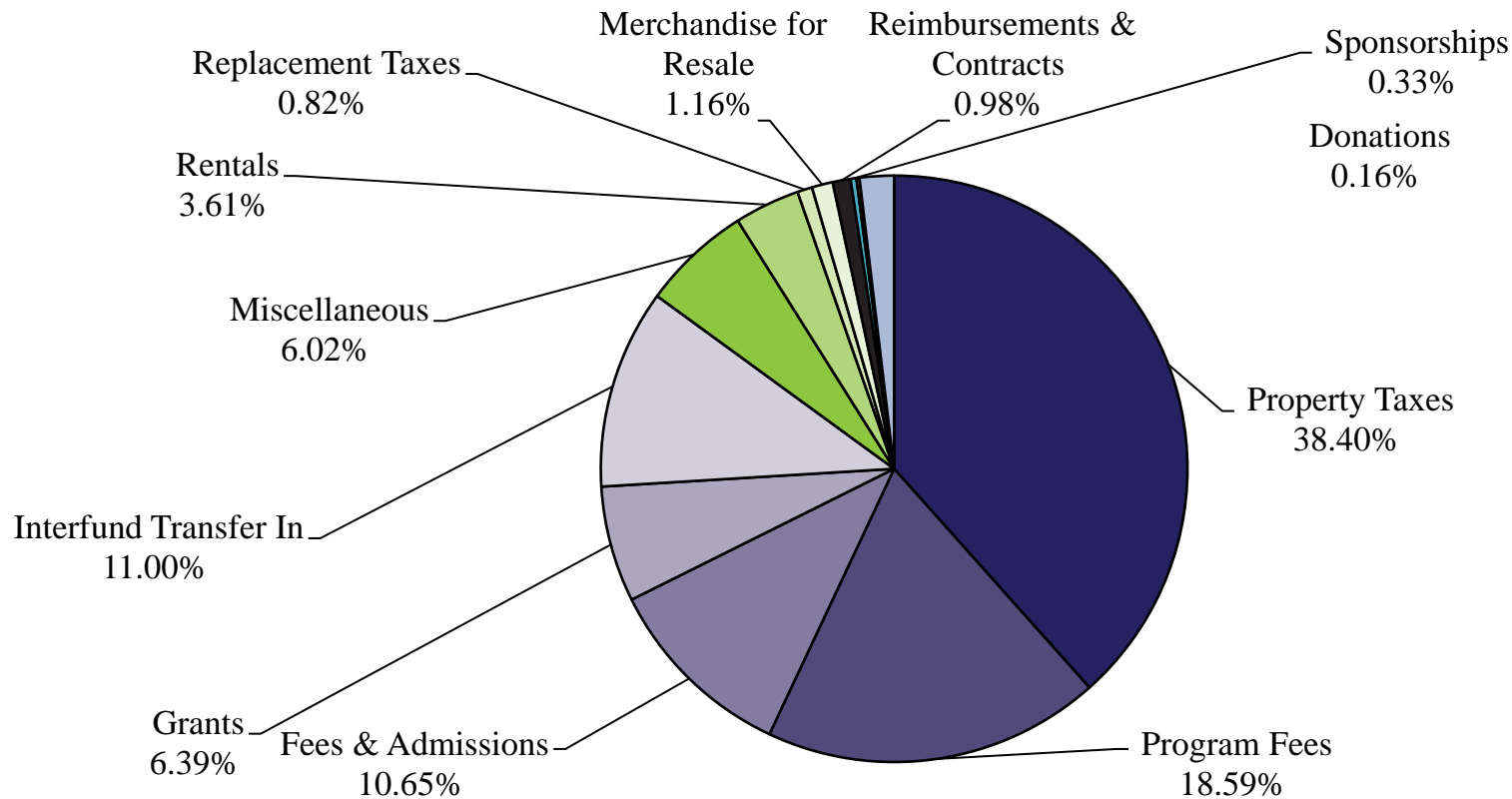
Audit Fund – This fund accounts for the expenditures related to the Park District’s annual financial compliance audit which is mandated by State statute. Financing is provided from an annual property tax levy, the proceeds of which can only be used for this purpose. Transactions consist of property taxes 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 10% 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.

**Lombard Park District
Fund Summary - Proposed Budget Report
All Funds
Fiscal Year 2026**

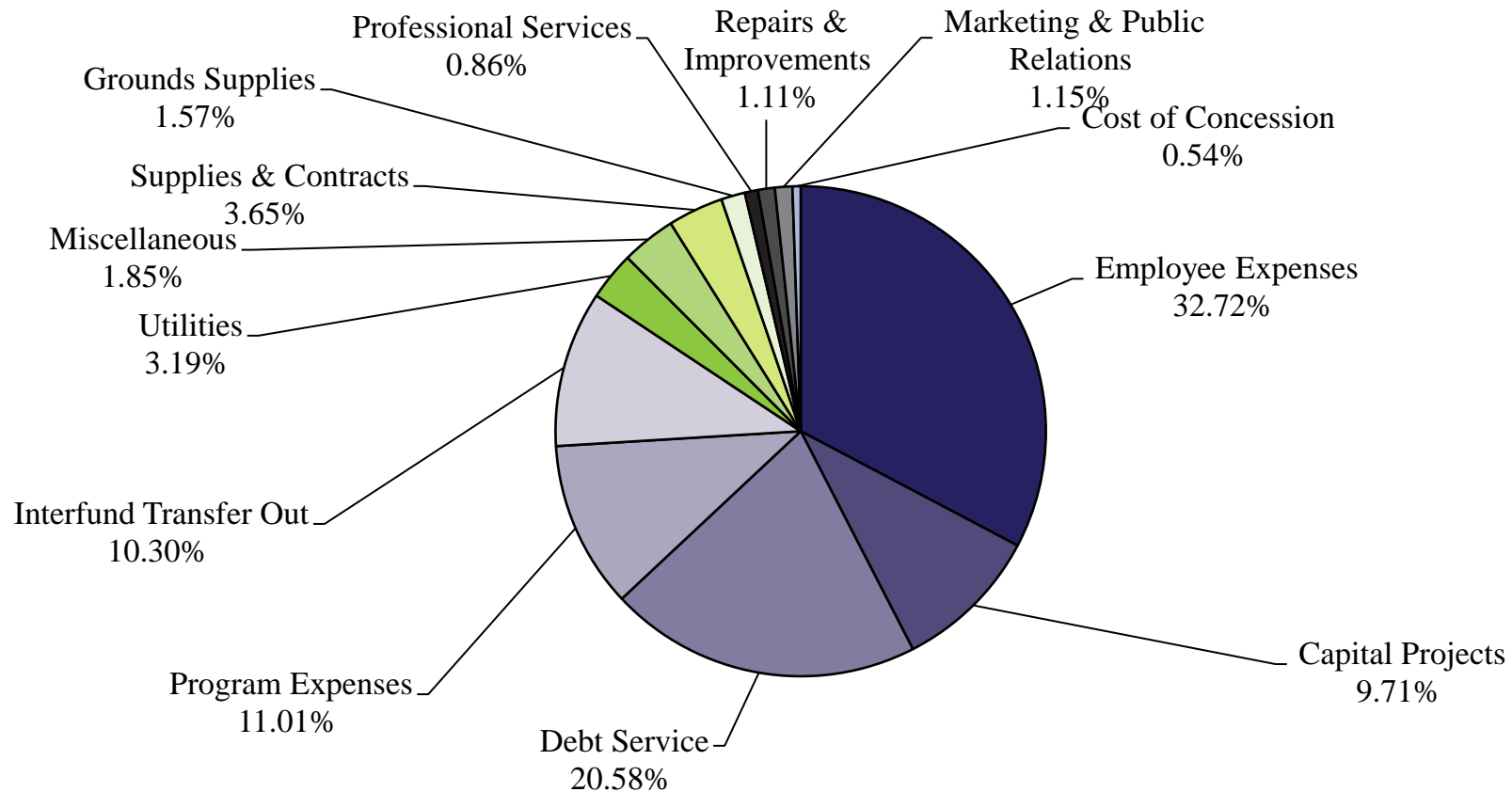
Account Number	Madison Meadow												TOTAL
	Corporate Fund 05	Recreation Fund 10	Pool Fund 20	MMAC Fund 25	Golf Fund 30	Spec. Rec. Fund 40	Liability Fund 50	Debt Serv. Fund 60	FICA Fund 70	IMRF Fund 75	Audit Fund 80	Cap. Proj. Fund 90	
REVENUE													
210 Taxes	\$ 3,606,488	\$ 972,224	-	\$ -	\$ -	\$ 772,862	\$ 194,842	\$ 1,079,090	\$ 270,393	\$ 205,290	\$ 31,812	\$ -	\$ 7,133,001
220 Interest	164,717	48,899	4,190	2,465	2,465	539	11,531	-	7,388	8,238	-	92,772	343,204
230 Fees & Admissions	-	-	645,074	732,900	558,810	-	-	-	-	-	-	-	1,936,784
240 Rentals	45,780	200,534	101,337	64,500	243,704	-	-	-	-	-	-	-	655,855
320 Merchandise for Resale	-	15,015	108,157	9,000	78,267	-	-	-	-	-	-	-	210,439
330 Donations	27,500	2,250	-	-	-	-	-	-	-	-	-	-	29,750
332 Grants	-	-	-	-	-	-	-	-	-	-	-	1,162,494	1,162,494
335 Sponsorships	-	48,200	3,000	8,000	-	-	-	-	-	-	-	-	59,200
340 Reimbursements & Contracts	95,407	55,615	18,650	-	-	-	9,275	-	-	-	-	-	178,947
350 TIFF Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-
360 Miscellaneous Income	28,350	2,555	220	460	525	-	-	-	-	-	-	1,063,360	1,095,470
360 Interfund Transfers In	-	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
410 Program Fees	-	3,143,348	110,801	111,300	14,455	-	-	-	-	-	-	-	3,379,904
TOTAL REVENUE	\$ 3,968,242	\$ 4,488,640	\$ 991,429	\$ 928,625	\$ 898,226	\$ 773,401	\$ 215,648	\$ 1,079,090	\$ 277,781	\$ 213,528	\$ 31,812	\$ 4,318,626	\$ 18,185,048
EXPENSE													
510 Employee Expenses	\$ 2,290,202	\$ 1,652,790	\$ 595,079	\$ 542,455	\$ 473,302	\$ -	\$ 211,799	\$ -	\$ 317,635	\$ 269,114	\$ -	\$ -	\$ 6,352,376
520 Utilities	176,191	215,161	113,488	67,785	45,903	-	-	-	-	-	-	-	618,528
530 Repairs & Improvements	97,644	38,450	31,000	23,750	25,000	-	-	-	-	-	-	-	215,844
540 Supplies & Contracts	358,089	103,191	49,314	90,895	84,861	-	22,200	-	-	-	-	-	708,550
550 Grounds Supplies	204,968	-	31,500	-	69,000	-	-	-	-	-	-	-	305,468
560 Professional Services	128,835	-	4,650	-	-	-	4,800	-	-	-	29,505	-	167,790
610 Marketing & Public Relations	48,200	126,850	15,250	17,900	9,070	-	5,800	-	-	-	-	-	223,070
620 Permits & Licenses	-	550	2,455	-	-	-	-	-	-	-	-	-	3,005
630 Merchandise - Cost of Sales	-	9,600	49,961	4,600	40,545	-	-	-	-	-	-	-	104,706
640 Banking & Credit Card Fees	1,040	156,550	20,175	371	35,371	-	-	-	-	-	-	-	213,507
650 Special Recreation	-	-	-	-	-	400,453	-	-	-	-	-	-	400,453
660 Interfund Transfers Out	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
670 Miscellaneous Expense	48,140	28,095	-	1,050	2,460	-	-	450	-	-	-	-	80,195
710 Program Salaries	-	976,447	84,132	98,900	-	-	-	-	-	-	-	-	1,159,479
720 Program Supplies	-	264,030	4,600	7,600	1,240	-	-	-	-	-	-	-	277,470
730 Program Contractual Services	-	676,401	14,220	770	9,335	-	-	-	-	-	-	-	700,726
900 Capital Expenditures	-	-	281,400	-	-	229,480	-	-	-	-	-	1,374,075	1,884,955
914 2022 Bond	-	-	-	-	-	-	-	-	-	-	-	-	-
915 2023 Bond	-	-	-	-	-	-	-	-	-	-	-	15,000	15,000
916 2024 Bond	-	-	-	-	-	-	-	1,079,090	-	-	-	189,200	1,268,290
917 2025 Bond	-	-	-	-	-	-	-	-	-	-	-	1,550,444	1,550,444
918 2026 Bond	-	-	-	-	-	-	-	-	-	-	-	1,161,571	1,161,571
TOTAL EXPENSE	\$ 4,353,309	\$ 5,248,115	\$ 1,297,224	\$ 856,076	\$ 796,087	\$ 629,933	\$ 244,599	\$ 1,079,540	\$ 317,635	\$ 269,114	\$ 29,505	\$ 4,290,290	\$ 19,411,427
TOTAL REVENUE	\$ 3,968,242	\$ 4,488,640	\$ 991,429	\$ 928,625	\$ 898,226	\$ 773,401	\$ 215,648	\$ 1,079,090	\$ 277,781	\$ 213,528	\$ 31,812	\$ 4,318,626	\$ 18,185,048
TOTAL EXPENSE	4,353,309	5,248,115	1,297,224	856,076	796,087	629,933	244,599	1,079,540	317,635	269,114	29,505	4,290,290	19,411,427
Change in Fund Balance	\$ (385,067)	\$ (759,475)	\$ (305,795)	\$ 72,549	\$ 102,139	\$ 143,468	\$ (28,951)	\$ (450)	\$ (39,854)	\$ (55,586)	\$ 2,307	\$ 28,336	\$ (1,226,379)

Lombard Park District Revenues By Function



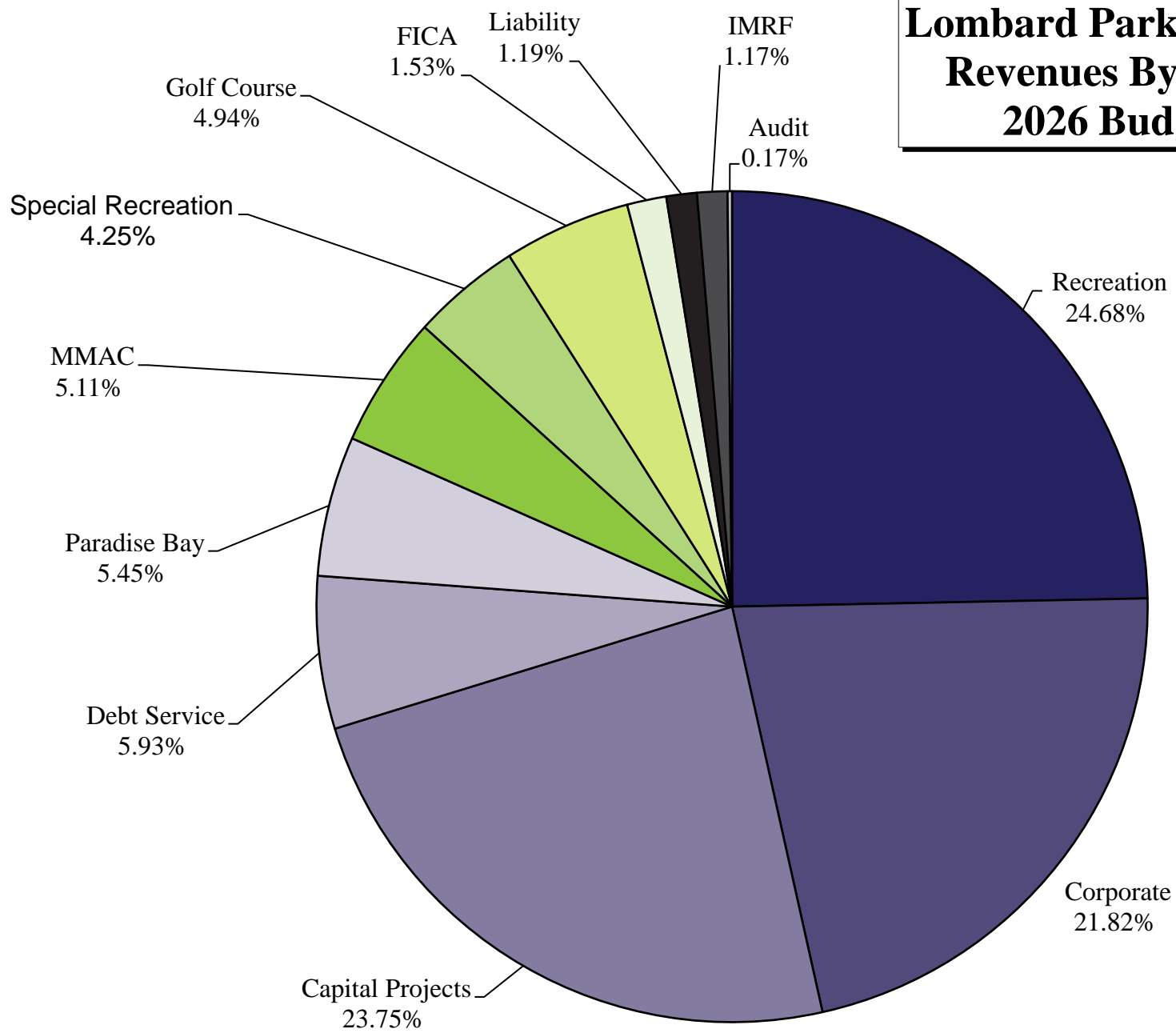
	<u>2026 Budget</u>	<u>2025 Budget</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>2022 Budget</u>
Property Taxes	6,983,564	6,694,636	6,363,329	6,647,450	6,280,551
Program Fees	3,379,904	3,160,192	2,969,913	2,703,601	2,372,950
Fees & Admissions	1,936,784	1,814,264	1,734,864	1,497,123	1,361,824
Grants	1,162,494	751,630	773,000	1,195,000	1,271,700
Interfund Transfer In	2,000,000	2,000,000	2,200,000	1,200,000	750,000
Miscellaneous	1,095,470	1,047,710	1,303,651	913,487	118,173
Rentals	655,855	608,373	560,878	477,467	435,308
Replacement Taxes	149,437	110,697	216,010	445,726	187,445
Reimbursements & Contracts	178,947	149,106	126,245	138,614	115,906
Merchandise for Resale	210,439	190,788	186,709	159,986	132,000
Interest	343,204	305,539	355,537	126,340	909
Sponsorships	59,200	47,650	54,250	39,800	34,000
Donations	29,750	28,487	29,119	33,481	22,611
\$	18,185,048	\$ 16,909,072	\$ 16,873,505	\$ 15,578,075	\$ 13,083,376

Lombard Park District Expenditures By Function



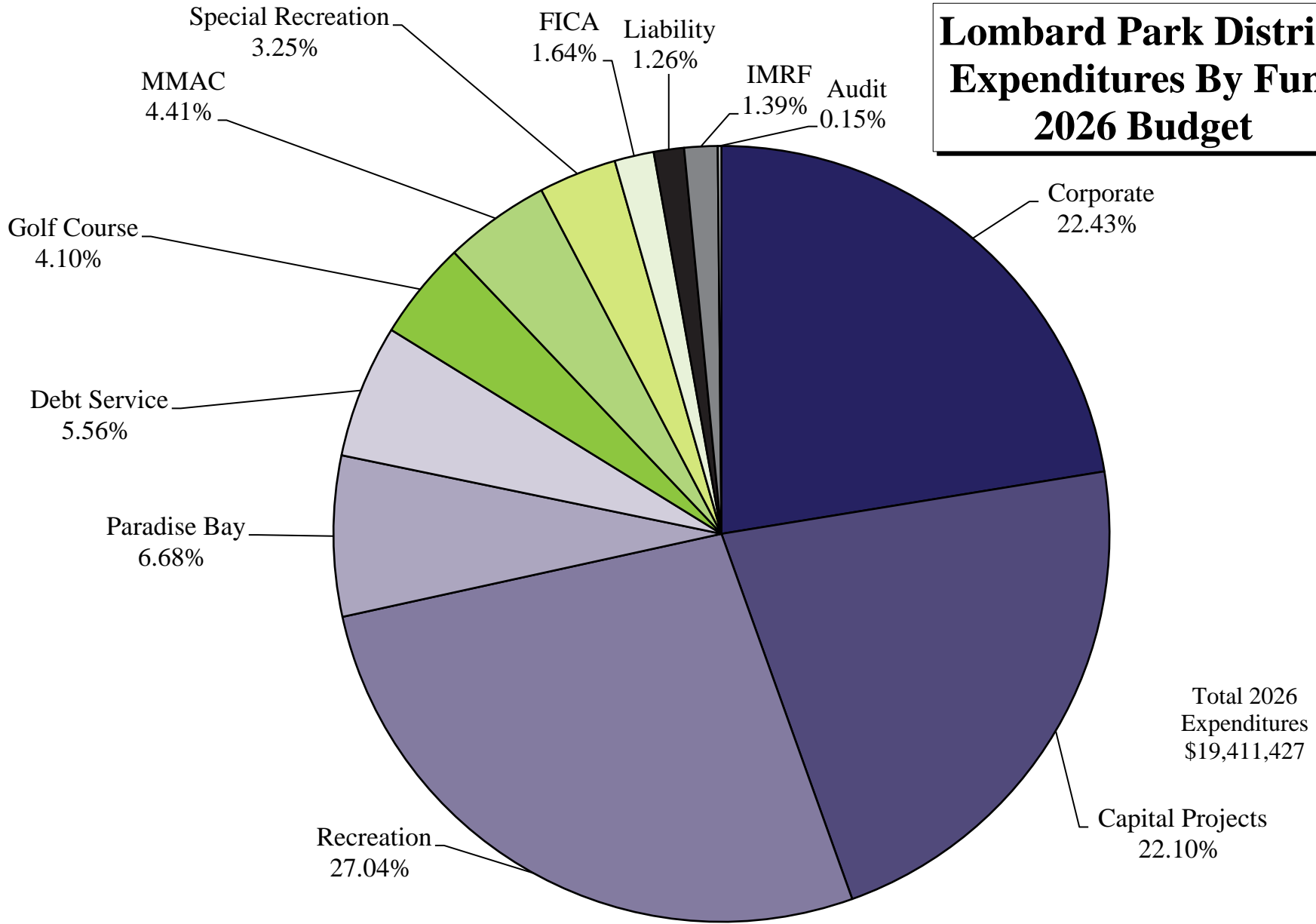
	2026 Budget	2025 Budget	2024 Budget	2023 Budget	2022 Budget
Employee Expenses	6,352,376	6,044,926	5,565,689	5,268,132	4,942,387
Capital Projects	1,884,955	3,261,710	6,111,955	4,489,711	3,956,058
Debt Service	3,995,305	2,450,986	1,014,199	1,569,103	1,515,108
Program Expenses	2,137,675	1,896,929	1,772,509	1,551,526	1,299,700
Interfund Transfer Out	2,000,000	2,000,000	2,200,000	1,200,000	750,000
Supplies & Contracts	708,550	660,646	575,186	532,552	406,403
Miscellaneous	697,160	650,250	604,836	503,694	469,012
Utilities	618,528	577,517	526,860	495,898	428,034
Grounds Supplies	305,468	273,600	284,450	218,750	184,000
Professional Services	167,790	148,441	315,036	250,636	193,131
Repairs & Improvements	215,844	228,435	240,874	191,679	172,080
Marketing & Public Relations	223,070	216,027	200,705	190,583	173,397
Cost of Concession	104,706	98,792	105,590	90,530	65,933
	\$ 19,411,427	\$ 18,508,259	\$ 19,517,889	\$ 16,552,794	\$ 14,555,243

**Lombard Park District
Revenues By Fund
2026 Budget**



Total 2026
Revenue
\$18,185,048

Lombard Park District Expenditures By Fund 2026 Budget



**Lombard Park District
Consolidated - Proposed Budget Report
Fiscal Year 2026**

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030
REVENUE										
Corporate	\$ 3,841,317	\$ 3,982,285	\$ 3,709,126	\$ 3,678,428	\$ 3,933,624	\$ 3,968,242	\$ 4,069,702	\$ 4,183,966	\$ 4,304,179	\$ 4,430,346
Recreation	3,784,371	3,888,806	4,214,258	3,655,505	4,046,509	4,488,640	5,011,986	5,601,230	6,274,549	7,044,220
Paradise Bay	917,107	915,790	977,769	934,129	953,842	991,429	1,032,332	1,076,059	1,122,901	1,173,184
Madison Meadow Athletic Ct	777,682	828,330	861,454	648,743	895,021	928,625	929,129	992,267	992,817	1,060,435
Lombard Golf Course	761,990	831,915	790,990	735,393	855,599	898,226	898,491	898,784	899,102	899,443
Special Recreation	766,677	699,792	744,735	727,761	741,037	773,401	800,085	827,700	856,277	885,848
Liability	196,226	205,286	205,744	199,648	212,441	215,648	222,070	228,915	236,186	243,890
Debt Service	1,582,647	1,022,131	1,038,195	1,031,750	1,050,146	1,079,090	1,116,423	1,155,047	1,195,008	1,236,351
F.I.C.A	247,544	258,680	264,946	261,918	270,701	277,781	286,397	295,410	304,825	314,646
I.M.R.F	194,187	203,796	203,172	199,650	209,448	213,528	219,807	226,413	233,348	240,613
Audit	26,910	27,956	29,317	30,069	30,605	31,812	32,913	34,051	35,229	36,448
Capital Projects	1,757,791	3,702,654	3,869,366	80,562	3,481,032	4,318,626	4,412,805	4,020,635	2,179,551	1,189,458
TOTAL REVENUE	\$ 14,854,449	\$ 16,567,421	\$ 16,909,072	\$ 12,183,556	\$ 16,680,005	\$ 18,185,048	\$ 19,032,139	\$ 19,540,479	\$ 18,633,972	\$ 18,754,884
EXPENSE										
Corporate	\$ 2,876,433	\$ 4,667,490	\$ 5,300,166	\$ 2,084,306	\$ 5,127,753	\$ 4,353,309	\$ 5,147,337	\$ 4,304,652	\$ 3,903,132	\$ 3,255,029
Recreation	3,195,508	3,764,308	3,905,065	2,824,118	3,940,044	5,248,115	5,943,812	5,727,323	5,290,616	5,387,631
Paradise Bay	1,240,881	1,037,709	1,200,913	1,078,598	1,200,196	1,297,224	1,042,716	1,056,024	1,034,468	1,049,870
Madison Meadow Athletic Ct	684,575	715,197	757,070	564,899	777,209	856,076	888,567	924,116	962,305	1,002,322
Lombard Golf Course	627,199	712,611	698,266	543,669	715,950	796,087	823,727	856,688	892,418	931,209
Special Recreation	534,875	564,276	644,744	189,739	382,164	629,933	670,476	741,499	763,574	786,753
Liability	154,408	190,858	208,930	146,766	218,685	244,599	260,459	277,479	295,742	315,339
Debt Service	1,570,003	1,014,648	1,050,141	450	1,049,131	1,079,540	1,095,711	1,112,139	1,128,805	1,145,728
F.I.C.A.	261,924	265,782	301,836	203,210	298,163	317,635	327,164	336,979	347,088	357,501
I.M.R.F.	175,437	170,731	209,527	141,574	200,858	269,114	253,047	260,638	268,457	276,511
Audit	22,674	28,949	30,785	28,134	32,110	29,505	32,110	32,110	32,110	32,110
Capital Projects	1,773,735	4,501,168	4,200,816	1,466,269	2,768,407	4,290,290	4,902,070	4,263,847	1,016,444	1,202,794
TOTAL EXPENSE	\$ 13,117,652	\$ 17,633,727	\$ 18,508,259	\$ 9,271,732	\$ 16,710,670	\$ 19,411,427	\$ 21,387,195	\$ 19,893,494	\$ 15,935,160	\$ 15,742,797
TOTAL REVENUE	\$ 14,854,449	\$ 16,567,421	\$ 16,909,072	\$ 12,183,556	\$ 16,680,005	\$ 18,185,048	\$ 19,032,139	\$ 19,540,479	\$ 18,633,972	\$ 18,754,884
TOTAL EXPENSE	13,117,652	17,633,727	18,508,259	9,271,732	16,710,670	19,411,427	21,387,195	19,893,494	15,935,160	15,742,797
Change in Fund Balance	\$ 1,736,797	\$ (1,066,306)	\$ (1,599,187)	\$ 2,911,824	\$ (30,665)	\$ (1,226,379)	\$ (2,355,056)	\$ (353,015)	\$ 2,698,812	\$ 3,012,087

Lombard Park District
Consolidated by Type- Proposed Budget Report
Fiscal Year 2026

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
REVENUE						
Taxes	\$ 7,047,234	\$ 6,658,245	\$ 6,805,333	\$ 6,719,546	\$ 6,894,476	\$ 7,133,001
Interest	534,701	577,042	305,539	293,950	482,333	343,204
Fees & Admissions	1,734,061	1,784,322	1,814,264	1,620,008	1,863,070	1,936,784
Rentals	541,965	600,109	608,373	512,385	630,313	655,855
Permits & Licenses	-	-	-	-	-	-
Merchandise for Resale	187,478	177,706	190,788	193,375	209,159	210,439
Donations	32,218	29,984	28,487	41,565	43,670	29,750
Grants	867,450	147,340	751,630	1,080	304,136	1,162,494
Sponsorships	52,700	48,475	47,650	42,953	46,677	59,200
Reimbursements & Contracts	123,671	173,776	149,106	100,899	167,848	178,947
TIFF Proceeds	83,610	77,701	-	-	-	-
Miscellaneous Income	153,400	235,136	13,050	32,004	56,711	32,110
Bond Proceeds	704,660	1,014,551	1,034,660	-	1,044,365	1,063,360
Interfund Transfers In	-	2,200,000	2,000,000	-	2,000,000	2,000,000
Program Fees	2,791,301	2,843,034	3,160,192	2,625,791	2,937,247	3,379,904
TOTAL REVENUE	\$ 14,854,449	\$ 16,567,421	\$ 16,909,072	\$ 12,183,556	\$ 16,680,005	\$ 18,185,048
EXPENSE						
Employee Expenses	5,343,411	5,396,801	6,044,926	4,257,830	5,925,049	6,352,376
Utilities	479,792	535,130	577,517	340,342	597,652	618,528
Repairs & Improvements	238,422	227,436	228,435	136,503	200,368	215,844
Supplies & Contracts	477,840	459,323	660,646	415,030	596,244	708,550
Grounds Supplies	224,053	232,581	273,600	201,460	286,920	305,468
Professional Services	139,994	156,637	148,441	64,631	127,079	167,790
Marketing & Public Relations	187,567	187,215	216,027	152,085	212,305	223,070
Permits & Licenses	4,530	3,838	4,225	3,949	3,949	3,005
Merchandise - Cost of Sales	101,895	84,829	98,792	104,061	113,088	104,706
Banking & Credit Card Fees	146,470	176,720	199,375	158,864	191,210	213,507
Special Recreation	356,658	369,603	389,224	189,739	380,404	400,453
Interfund Transfers Out	-	2,200,000	2,000,000	-	2,000,000	2,000,000
Miscellaneous Expense	15,148	44,875	57,426	62,718	86,835	80,195
Program Salaries	828,995	911,888	1,001,524	846,778	1,061,715	1,159,479
Program Supplies	192,314	219,226	243,980	168,872	257,693	277,470
Program Contractual Services	538,070	589,758	651,425	516,685	656,903	700,726
Capital Expenditures	1,505,748	3,834,949	3,261,710	1,200,766	1,557,787	1,884,955
2015 Bond	603,200	-	-	-	-	-
2021 Bond	400,724	278,099	-	-	-	-
2022 Bond	906,212	158,368	42,935	21,320	21,320	-
2023 Bond	426,609	968,035	76,356	42,062	100,276	15,000
2024 Bond	-	598,416	388,811	194,184	1,441,257	1,268,290
2025 Bond	-	-	1,942,884	193,853	892,616	1,550,444
2026 Bond	-	-	-	-	-	1,161,571
TOTAL EXPENSE	\$ 13,117,652	\$ 17,633,727	\$ 18,508,259	\$ 9,271,732	\$ 16,710,670	\$ 19,411,427
TOTAL REVENUE	\$ 14,854,449	\$ 16,567,421	\$ 16,909,072	\$ 12,183,556	\$ 16,680,005	\$ 18,185,048
TOTAL EXPENSE	13,117,652	17,633,727	18,508,259	9,271,732	16,710,670	19,411,427
Change in Fund Balance	\$ 1,736,797	\$ (1,066,306)	\$ (1,599,187)	\$ 2,911,824	\$ (30,665)	\$ (1,226,379)

Five-Year Financial Forecast

	Estimated	Budgeted			Projected	
	Year End 2025	2026	2027	2028	2029	2030
Revenue						
Property Taxes	\$ 6,894,476	\$ 7,133,001	\$ 7,379,778	\$ 7,635,093	\$ 7,899,241	\$ 8,172,527
Bond Proceeds	1,044,365	1,063,360	1,079,310	1,095,490	1,111,920	1,128,590
Fees, Charges & Other Revenue	8,741,164	9,988,687	10,573,051	10,809,896	9,622,812	9,453,767
Total Revenue	<u>\$ 16,680,005</u>	<u>\$ 18,185,048</u>	<u>\$ 19,032,139</u>	<u>\$ 19,540,479</u>	<u>\$ 18,633,972</u>	<u>\$ 18,754,884</u>
Expense						
Total Expense	\$ 16,710,670	\$ 19,411,427	\$ 21,387,195	\$ 19,893,494	\$ 15,935,160	\$ 15,742,797
Net Surplus (Deficit)	<u>\$ (30,665)</u>	<u>\$ (1,226,379)</u>	<u>\$ (2,355,056)</u>	<u>\$ (353,015)</u>	<u>\$ 2,698,812</u>	<u>\$ 3,012,087</u>
Restricted	2,171,640	2,192,574	2,231,301	2,237,994	2,263,092	2,306,946
Unrestricted						
Assigned	3,627,082	2,764,836	2,349,057	3,016,949	6,207,062	8,926,771
Unassigned	2,899,533	2,514,466	1,436,832	1,316,146	1,717,192	2,892,510
Est. Fund Balance - Beg. Of Year	<u>\$ 8,728,920</u>	<u>\$ 8,698,255</u>	<u>\$ 7,471,876</u>	<u>\$ 5,116,820</u>	<u>\$ 4,763,806</u>	<u>\$ 7,462,618</u>
Est. Fund Balance - End of Year	<u>\$ 8,698,255</u>	<u>\$ 7,471,876</u>	<u>\$ 5,116,820</u>	<u>\$ 4,763,806</u>	<u>\$ 7,462,618</u>	<u>\$ 10,474,705</u>

Projections are a blend of historical trends, net of inter-fund transfers, realistic capital expenditures, CPI of 3% increase, long-term capital planning, 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 14% in 2026** due to a substantial investment in capital however all funds are planned to be in a surplus position at the end of 2026 with the exception of the Capital Fund. 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 of operating expenditures.

Major changes to fund balance include the following: the Corporate Fund is budgeted to decrease by 13% due to an interfund transfer to the Capital Fund to cover the shortfall for capital expenditures, the Recreation (Recreation, Pool, Golf & MMAC) fund is budgeted to decrease 22%, the Special Recreation Fund is budgeted to increase 10%. Finally, the 2023 and 2024 General Obligation GO Bond proceeds will be spent in 2026 as per spend down estimates. The 2026 year end fund balance as budgeted is \$7,471,876.

**Lombard Park District
Projected Fund Balances**

As of Audited December 31, 2024; Projected December 31, 2025 and Budgeted December 31, 2026

FUND EQUITY	2024 Year End Fund Balance	2025 Increase/ (Decrease)	2025 Year End Fund Balance	2026 Increase/ (Decrease)	2026 Year End Fund Balance	% Change 2025 Projected Year End Versus 2026 Budgeted Year End
Corporate	\$ 4,093,662	\$ (1,194,129)	\$ 2,899,533	\$ (385,067)	\$ 2,514,466	-13.3%
Recreation, Pool, Golf & MMAC	3,883,234	117,572	4,000,806	(890,582)	3,110,224	-22.3%
Special Recreation	1,056,201	358,873	1,415,074	143,468	1,558,542	10.1%
Liability	213,363	(6,244)	207,119	(28,951)	178,168	-14.0%
Debt Service	237,173	1,015	238,188	(450)	237,738	-0.2%
F.I.C.A	108,762	(27,462)	81,300	(39,854)	41,446	-49.0%
I.M.R.F.	214,648	8,590	223,238	(55,586)	167,652	-24.9%
Audit	8,225	(1,505)	6,720	2,307	9,027	34.3%
Capital Projects (1)	(1,566,130)	1,075,048	(504,266)	1,881,191	1,401,971	-378.0%
	<u>\$ 8,249,139</u>	\$ 331,758	<u>\$ 8,567,712</u>	\$ 626,476	<u>\$ 9,219,235</u>	7.6%
Capitalized Assets	<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>	
Net Cash Assets	<u>\$ 8,249,139</u>		<u>\$ 8,567,712</u>		<u>\$ 9,219,235</u>	

(1) Golf Course Capitalized Assets = Assets Less Accumulated Depreciation

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

Bond Proceeds	2024 Year End Fund Balance	2025 Increase/ (Decrease)	2025 Year End Fund Balance	2026 Increase/ (Decrease)	2026 Year End Fund Balance
2020 GO Bond	(13,184)				
2021 GO Bond	25,047		25,046.50		
2022 GO Bond	5,669	(21,320)	(15,651)	(15,000)	(30,651)
2023 GO Bond	46,115	(100,276)	(54,161)	(189,200)	(243,361)
2024 GO Bond	416,135	(392,576)	23,559	(1,550,444)	(1,526,885)
2025 GO Bond		151,749	151,749	(98,211)	53,538
2026 GO Bond			-		-
	<u>\$ 8,728,920</u>	\$ (30,665)	<u>\$ 8,698,255</u>	\$ (1,226,379)	<u>\$ 7,471,876</u>

-14.1%

Lombard Park District

2026 Goals & Objectives – Preliminary Draft to Board

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

Goals & Objectives carried over from 2025

The Mission of the Lombard Park District is “providing quality recreation opportunities for all to enjoy life.” The Vision of the Lombard Park District is “To be a leader in providing outstanding parks and recreation services by creating memorable experiences for our community to learn, play, and grow.” All operations of the District are also committed to instilling the values of Integrity, Environmental Stewardship, Human Dignity, Enrichment and Customer Satisfaction.

2025 Summary

The District established 103 goals in 2025 and as of October 28 staff had accomplished 66% of them. Those goals that were established in 2025 and were not completed will rollover to 2026. A summary of the 2025 Goals & Objectives can be found in the Appendix.

Comprehensive Plan

Community Strength:

1. Develop a Madison Meadow Family Fitness Fun Run to strengthen family bonds and promote healthy, active lifestyles.
2. Partner with a local animal rescue to hold a joint fitness class.
3. Partner with Lombard Baseball League to offer the MLB Pitch, Hit, and Run special event.
4. Establish a staff committee to develop a list of activities and events to celebrate the District's 100 year anniversary in 2027.
5. Collaborate with the Club Rec & Camp Supervisor to design and launch at least one new special event for implementation in 2027 or earlier.

6. Review and reorganize special event schedule and offerings at Paradise Bay Water Park.
7. Offer at least two new events that provide meaningful, family-friendly experiences to replace discontinued programs such as Brunch with the Bunny and the Topsy Turvey Tea Party.
8. Host a fall travel softball tournament.
9. Investigate hosting a triathlon or duathlon.
10. Investigate the inclusion of cultural themed Preschool Parties.
11. Implement Spanish signage at Paradise Bay Water Park.
12. Conduct research on multicultural/multigenerational events and recommend at least three program ideas that reflect the diverse cultural interests of the community.
13. Investigate partnership with Lombard Historical Society and Helen Plum Library to develop a cultural community wide special event.
14. Identify content for historical interpretive signage at Lilacia Park for potential installation in 2027.
15. Expand partnership with Montini, Glenbard East and Willowbrook for field use and youth night for Lombard Travel Softball program.
16. Finalize shared use agreement with School District 44.
17. Review and renew shared use agreement with School District 45 for outdoor recreation space.
18. Develop construction plans and development for the OSLAD grant project for the Maple Street property at Lilacia Park.
19. Determine OSLAD grant opportunity for the 2027 grant cycle in 2026.
20. Attend IPRA/IAPD grant update meetings and maintain SAMS registration and all federal and state requirements.
21. Develop a long term priority schedule for potential capital projects and identify sites.
22. Install golf course shelter in 2026.
23. Evaluate and refresh designated picnic site areas.
24. Evaluate and develop a replacement plan for all shelters identifying new possible sites.
25. Enhance Madison Meadow and Lombard Common shelters.

26. Launch a webpage highlighting upcoming District Capital Projects to inform and educate the community.

Health & Wellbeing:

27. Create more specialized group fitness programs including: Sleep Science, Posture & Tech Neck Fix, Running Mechanics Lab.

28. Evaluate pathways at Lombard Common, Madison Meadow, Terrace View, Westmore Woods, and Sunset Knoll and implement replacement schedule.

29. Update path maps and signage at Madison Meadow, Terrace View and Sunset Knoll.

30. Conduct a survey of current adult athletic participants and the public to identify gaps in adult athletic programming.

31. Review and update open gym hours to accommodate the changing trends in sport and recreational activities for all ages.

32. Launch an adult soccer pickup game program.

33. Conduct an affiliate survey to solicit feedback on current operations and ways to enhance partnerships and improve service.

34. Evaluate Madison Meadow and Lombard Commons for shade and amenities.

Memorable Rec Experiences:

35. Generate an annual evaluation form for recreation programs to analyze registration, finances and quality.

36. Establish an annual calendar for staff evaluation of programs utilizing new evaluation criteria.

37. Create guidelines for decommissioning programs experiencing frequent cancelations.

38. Research possible additions to the T-Ball program to expand capacity and serve a larger number of patrons.

39. Establish a Teen Advisory Committee that meets quarterly to provide input, share feedback, and guide the development of recreation programs that reflect teen interests.

40. Organize and host a disc golf tournament to introduce new recreational opportunities

41. Expand NFL Flag Football League to include grades 7 and 8.

42. Explore the feasibility of hosting a tennis tournament to diversify offerings.
43. Establish partnership with area park districts for NFL Flag Football League.
44. Partner with Glenbard East to develop Spring and Winter Break sports camps.
45. Review the brochure and evaluate past programs with the goal of consolidating and eliminating underperforming programs.
46. Expand youth sports introductory class offerings by securing a contractor to provide additional options.
47. Reestablish the Tai Chi program by recruiting a new instructor and relaunching classes.
48. Enhance restroom shelters at Lombard Common and Madison Meadow.
49. Enhance park visitor experience by implementing a live camera feed at Lilacia Park during Lilac Time.

Nature Connections:

50. Create year round calendar for nature based programming and events.
51. Plan and offer a Winter Solstice Lantern preschool parent tot event.
52. Evaluate opportunities for future shoreline stabilization at Old Grove and Westmore Woods.
53. Engage with consultant to master plan Terrace View Park.
54. Develop and maintain a comprehensive and accurate asset inventory for all park assets. (Financial Sustainability)
55. Evaluate SKMB for future charging stations.
56. Seek input with other districts that have started a green fleet.

Service Quality:

57. Address finishes in the Kiddie Campus Preschool wing, including classroom flooring and carpeting.
58. Upgrade cameras in dance studios at Sunset Knoll.
59. Upgrade microphones and sound quality for theatre productions.

60. Create emergency evacuation routes for Paradise Bay Water Park facility.
61. Develop annual calendar for Pleasant Lane School Gym to maximize facility usage.
62. Evaluate parking lots and develop replacement and maintenance plan.
63. Develop a business plan for Lombard Golf Course.
64. Increase the use of technology to enhance customer service and employee experience by implementing signature pads to capture waivers.
65. Update party wagon application process to meet PCI compliance standards.
66. Continue to influence a positive, team-oriented atmosphere when continuing to train staff on RecTrac recreation software. Bring at least one RecTrac informational statement to each recreation staff meeting.
67. Implement use of Placer AI and educate staff on available data.

Strategic Plan

Impactful Community Engagement:

68. Consider existing partners and create new partners with aligning value for programming and special events.
69. Develop procedure for evaluating the establishment of partnerships.
70. Comprehensive development of security and emergency planning for outdoor public events.
71. Comprehensive development of community/affiliate group agreements.
72. Comprehensive development of license agreements to use park district property for special events.
73. Inventory, replace, and add needed equipment to support personal trainers and group fitness instructors.
74. Research American Camp Association accreditation.
75. Submit a nomination for IAPD's Best of the Best.
76. Research peer district websites to guide a redesign of lombardparks.com, scheduled for 2027.

77. Install multi-flow pipe on the right side of hole two fairway to reduce standing water
78. Secure construction documents, bid packet, and permitting for the golf course pump house replacement.
79. Increase the frequency of overseeding tee boxes in 2026.
80. Investigate shoreline stabilization on golf course ponds.

Financial Sustainability:

81. Develop a sponsorship plan for the summer softball tournament.
82. Evaluate and improve the purchasing card program by researching vendor options and refining the overall process for efficiency.
83. Explore full utilization of the Accounts Receivable module in BS&A to enhance efficiency and transparency.

Operational Excellence:

84. Review and update the Brand Manual to refresh design standards, share updates with staff through training or communication, and ensure consistent brand application across all departments.
85. Redesign marketing and branding materials for five major events: Egg Hunt, Wine Tasting, Fishing Derby, Touch-A-Truck, and Fall Fest.
86. Develop and launch a digital scorecard for Lombard Golf Course to enhance the golfer's experience.
87. Develop methods to continuously receive staff comments and suggestions such as EAC suggestion form, intranet, or HRIS while keeping in mind accessibility for all departments (technology, language).
88. Establish kickoff and end of season employee recognition events for programs and facilities.
89. Develop an annual safety and wellness report.
90. Promote, pursue and obtain individual staff professional certifications of CPRE and CPRP.
91. Develop a succession plan for Lombard Golf Course including revised organizational chart, job descriptions and training calendar.

92. Review employee handbook to foster consistency and continually train staff on expectations. Further define training schedule.
93. During a leadership workshop, cross reference and evaluate facility procedures including open/closing, cash handling, emergency evacuation, etc. to ensure consistency.
94. Establish annual HR training for staff in management role, that will educate managers on new laws, policies, and procedures.

Employee Development:

95. Improve aquatics staff incentive program.
96. Develop a status type (FT/PT-IMRF/PT and Seasonal) benefits guide to utilize as new hires are being onboarded.

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**Lombard Park District
Estimated 2025 Tax Levy
2026 Proposed Budget**

The Lombard Park District total property tax extension for the 2024 tax year (collectible during 2025) amounted to \$6,812,778.58. It consisted of the C.P.I. increase (as determined by the Office of the DuPage County Clerk) of 3.4%, area growth that resulted from annexations, plus \$1,060,753.10 for Bonds and Interest. The Clerk’s Office has advised us that for the 2025 tax year (collectible during 2026) the maximum increase available to the district is 2.9% (the maximum allowed under the Property Tax Extension Limitation Law (PTELL) for non-home rule taxing districts). 2025 was notable as a large TIF district in downtown Lombard expired amounting to \$45.3 million in additional EAV for the agency.

For purposes of the 2026 proposed budget, staff has conservatively budgeted based the tax computations in the various funds on a total estimated levy of \$6,983,464 an increase of 3% over last year. When the final Equalized Assessed Valuation (EAV) is determined (sometime in March 2025), the district will know exactly what the growth component is and will place those additional funds in the Corporate Fund.

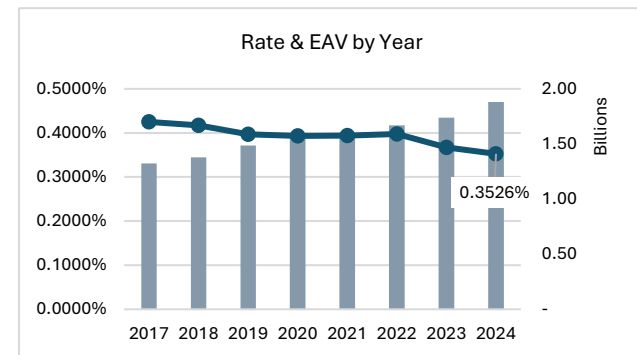
With Board approval, staff will levy for a 5.42% increase in the tax levy over last year. This enables the Park District to get as much of the available growth factor.

Staff estimates that due to the Tax Cap Limitation Act, the final Park District levy rate will be approximately .3286 (down from 2024 at 0.3526) per \$100 of equalized assessed valuation (Budgeted Tax Proceeds divided by Estimated EAV = \$6,983,464/\$2,125,370,519*100 = .3286). This reduction in the tax rate would result in a reduction on Lombard homeowner’s tax bills. A breakdown of tax bills for the average homeowner is as follows:

Estimated Impact:

Home Valued At:	Assessed Value	Less Homestead Exemption	2025 Estimated Tax Rate	2025 Estimated Tax Bill
300,000	99,000	91,000	0.3286	299.03
325,000	107,250	99,250	0.3286	326.14
350,000	115,500	107,500	0.3286	353.25
375,000	123,750	115,750	0.3286	380.35
400,000	132,000	124,000	0.3286	407.46
500,000	165,000	157,000	0.3286	515.90
600,000	198,000	190,000	0.3286	624.34

Historical:



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**Lombard Park District
2026 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 \$1,591,040 in 2025. However, staff is currently projecting a loss of \$1,194,129 at year-end. The favorability to budget for 2025 can be attributed to stronger than expected interest revenues, tax receipts and unused equipment that was sold. From an expenditure perspective, employee expenses are driving the favorability to budget due to the timing to fill a full-time position and conservative estimates related to health coverage.

In 2026, the General Center (00) of the Corporate Budget, staff is budgeting for an increase in current real estate taxes due to a 2.9% increase in CPI and as well as the capture of new construction growth. Personal Property Replacement Tax (PPRT) has been budgeted based on information received from the State in August to remain flat. Interest revenue was budgeted for decrease as rates have recently declined.

The Administrative Center (05) of the Corporate Budget is presented next. Both 2025 & 2026 for the agency have included large capital projects and therefore a \$2,000,000 transfer is projected for 2025 and a \$1,000,000 for 2026. Employee Expenses in this budget area cover most of the administrative personnel salaries and wages, as well as all the maintenance personnel benefits. Staff is estimating an increase in salaries to cover an annual wage increase of 3.5%, as well as increases in PDRMA health benefits. Consulting has increased for 2026 for a payroll evaluation and for taping of the Gold Medal video.

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. This includes staff salaries, maintenance of the Sunset Knoll Maintenance Building, the Administration Office, Lilacia Park Coach House, and the Greenhouse. The part-time buildings account assumes a shift of wages to the full-time account. Consulting expense is expected to increase with the addition of Easy Archive for digitization of plans, controlled burns and planning for Old

Grove shore restoration. The Maintenance of Equipment for Trucks account saw a decrease in 2025. The routine maintenance took place with less unexpected issues. Additional tree trimmings are planned for 2026. 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 the Facility Repairs (1400) budget for 2026, which includes reoccurring expenses such as irrigation contracts, facilities inspections, and backflow preventers. Vandalism (1415) is budgeted at \$5,000 which is in line with recent years past as there has been a reduction in portable restroom incidents with the exception of 2023. A new account was created for Chemical Applications for routine outsourced chemical applications to differentiate from the chemical supplies account in 2025.



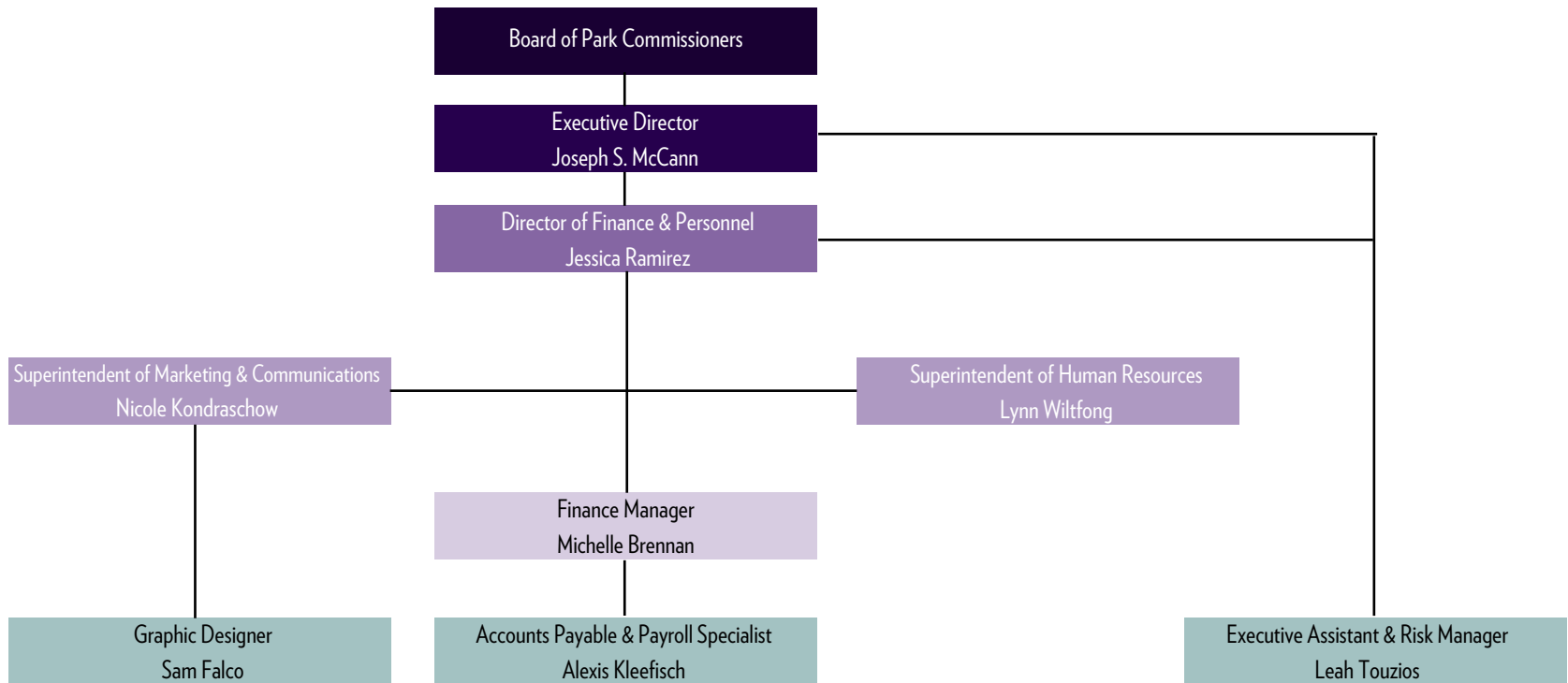
The Buildings Center (15) of the Corporate Budget is presented and accounts for building maintenance and recycling. This area includes HVAC maintenance.

Next, in the Corporate Fund is the Horticulture Center (05-20). Expenditures for the Horticulturalist are presented here along with two full-time employee salaries. Buy a Brick and Memorials are budgeted to increase due to the increases we have experienced in memorial supplies for bricks, trees, benches, and plaques in the last three years. The Plant Sale (0700) continues to flourish with new offerings each year, the popularity of the event caused an increase in 2025.

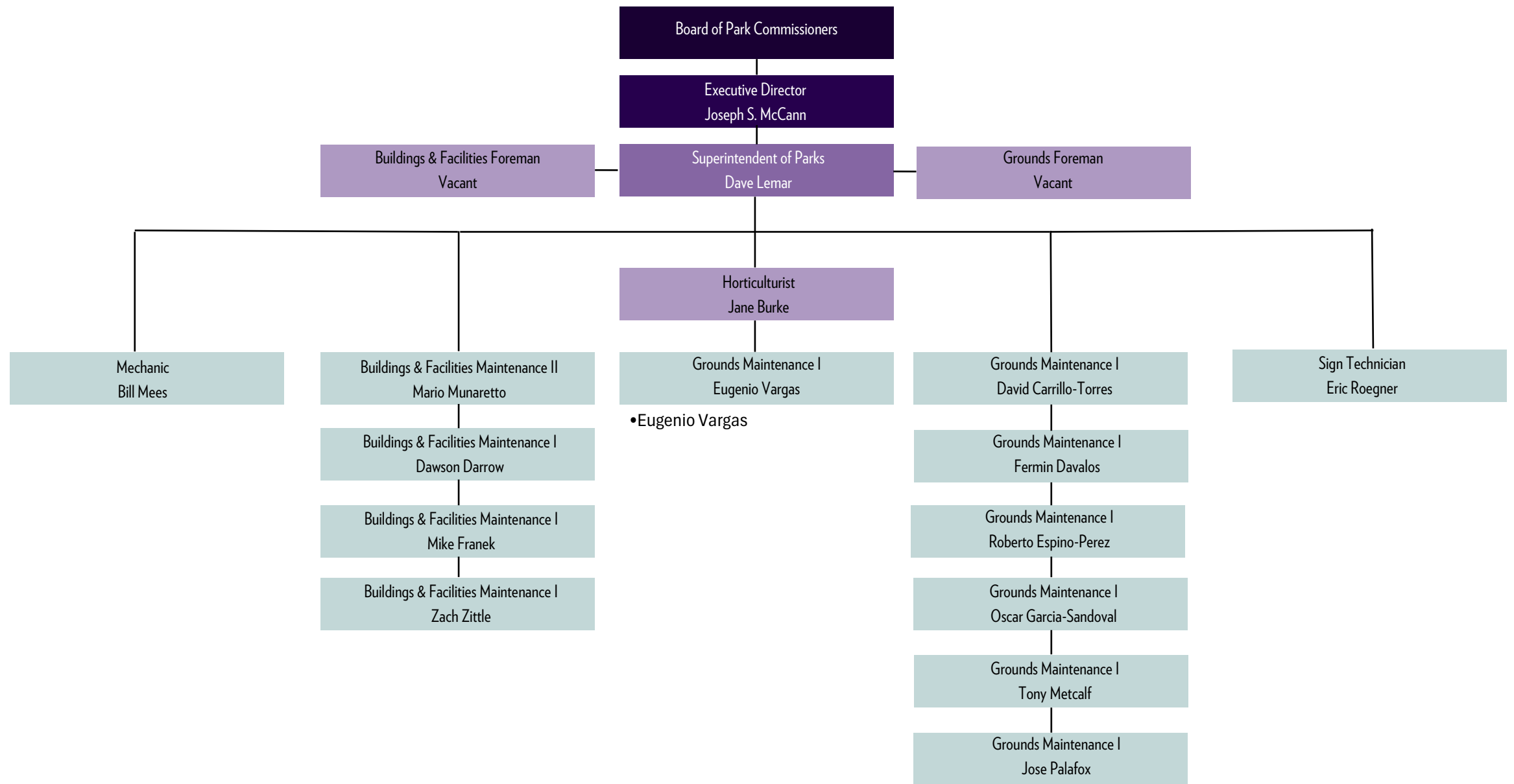
Trees, Shrubs, Sod & Seed (1725) are budgeted to increase when compared to 2025.

Performance Measures:					
	Actual 2022	Actual 2023	Actual 2024	Estimated 2025	Budget 2026
<u>General</u>					
Number of Electronic Followers	12,093	13,733	13,825	15,207	16,727
Number of Visits to Website	354,424	398,294	402,003	442,203	486,600
Number of FOIA Requests	14	22	11	9	15
Number of Wage and Tip Statements (W-2) Issued	447	514	500	505	520
Number of Accounts Payable Checks	1,035	1,036	1,538	1,850	1,900
Number of P-Card Transactions	3,557	3,992	3,842	3,900	4,000
<u>Operating, Building, Horticulture, & Facilities</u>					
Maintenance Cost per Acre	\$ 3,699	\$ 4,081	\$ 3,701	\$ 4,255	\$ 4,558
Total Acres	458	458	458	458	458
Number of Athletic Fields	38	38	38	38	38
Number of Playgrounds	18	17	17	17	17
Building Square Footage	113,550	113,550	113,550	113,550	113,550

Finally, Facilities (25) within the Corporate Fund are presented. This includes the two rental properties and facilities across the district, such as the Lilacia Park Greenhouse and Sunset Knoll Maintenance Building.



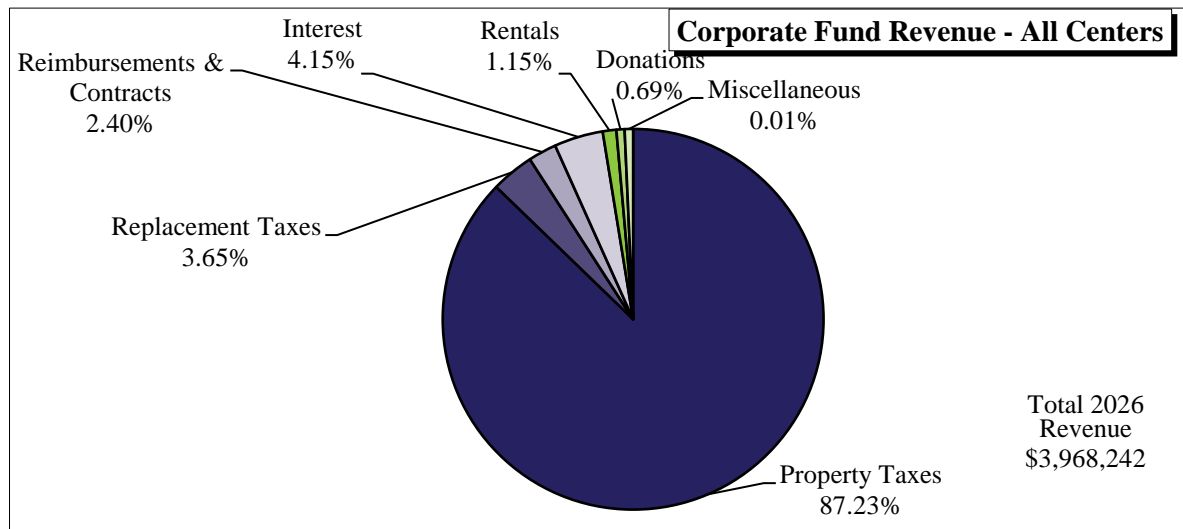
ADMINISTRATIVE DEPARTMENT
ORGANIZATIONAL CHART



PARKS DEPARTMENT
ORGANIZATIONAL CHART

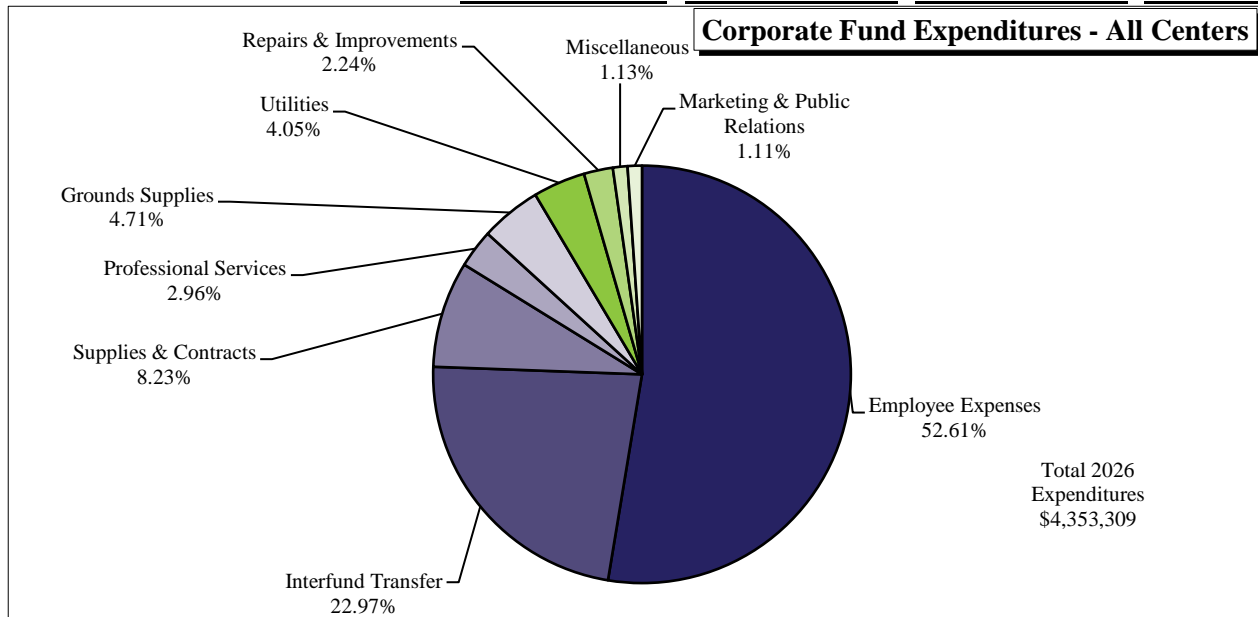
**LOMBARD PARK DISTRICT
CORPORATE FUND REVENUE - ALL CENTERS
PROPOSED BUDGET 2026**

Revenue Source	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Property Taxes	\$ 3,461,534	87.23%	\$ 148,682	4.49%
Replacement Taxes	144,954	3.65%	34,257	30.95%
2005 TIF Rebaselining	-	0.00%	-	0.00%
Reimbursements & Contracts	95,407	2.40%	26,593	38.64%
Interest	164,717	4.15%	23,731	579.61%
Rentals	45,780	1.15%	6,840	263.33%
Donations	27,500	0.69%	3,263	-80.49%
Miscellaneous	28,350	0.71%	15,750	125.00%
	\$ 3,968,242	100.00%	\$ 259,116	6.99%



**LOMBARD PARK DISTRICT
CORPORATE FUND EXPENDITURES - ALL CENTERS
PROPOSED BUDGET 2026**

Expenditure	Budget	Percent of Total	Increase	Percent of Increase (Decrease)
	Amount 2026		(Decrease) From Budget 2025	
Employee Expenses	\$ 2,290,202	52.61%	\$ 4,242	0.19%
Interfund Transfer	1,000,000	22.97%	(1,000,000)	-50.00%
Supplies & Contracts	358,089	8.23%	7,776	2.22%
Professional Services	128,835	2.96%	20,829	19.29%
Grounds Supplies	204,968	4.71%	16,968	9.03%
Utilities	176,191	4.05%	12,071	7.35%
Repairs & Improvements	97,644	2.24%	(6,116)	-5.89%
Miscellaneous	49,180	1.13%	1,138	2.37%
Marketing & Public Relations	48,200	1.11%	(3,765)	-7.25%
	\$ 4,353,309	100.00%	\$ (2,946,857)	-17.86%



**Lombard Park District
Fund Summary - Proposed Budget Report
Corporate Fund - 05
Fiscal Year 2026**

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
REVENUE						
210 Taxes	\$ 3,332,894	\$ 3,408,784	\$ 3,423,549	\$ 3,379,084	\$ 3,492,799	\$ 3,606,488
220 Interest	260,541	278,979	140,986	141,095	233,082	164,717
240 Rentals	37,800	40,415	38,940	26,520	38,940	45,780
330 Donations	26,864	24,648	24,237	34,077	36,182	27,500
340 Reimbursements & Contracts	69,622	94,878	68,814	67,849	86,566	95,407
350 TIFF Proceeds	83,610	77,701	-	-	-	-
360 Miscellaneous Income	29,986	56,880	12,600	29,803	46,055	28,350
TOTAL REVENUE	\$ 3,841,317	\$ 3,982,285	\$ 3,709,126	\$ 3,678,428	\$ 3,933,624	\$ 3,968,242
EXPENSE						
510 Employee Expenses	\$ 2,047,726	\$ 1,974,449	\$ 2,285,960	\$ 1,487,208	\$ 2,178,111	\$ 2,290,202
520 Utilities	133,652	146,207	164,120	93,414	169,860	176,191
530 Repairs & Improvements	120,558	84,140	103,760	81,801	105,264	97,644
540 Supplies & Contracts	262,336	222,308	350,313	201,398	300,498	358,089
550 Grounds Supplies	142,206	139,976	188,000	112,502	194,285	204,968
560 Professional Services	118,300	120,679	108,006	33,498	86,319	128,835
610 Marketing & Public Relations	45,428	43,959	51,965	34,992	46,969	48,200
620 Permits & Licenses	-	-	-	-	-	-
640 Banking & Credit Card Fees	193	1,040	935	920	935	1,040
660 Interfund Transfers Out	-	1,900,000	2,000,000	-	2,000,000	1,000,000
670 Miscellaneous Expense	6,034	34,732	47,107	38,573	45,512	48,140
TOTAL EXPENSE	\$ 2,876,433	\$ 4,667,490	\$ 5,300,166	\$ 2,084,306	\$ 5,127,753	\$ 4,353,309
TOTAL REVENUE	\$ 3,841,317	\$ 3,982,285	\$ 3,709,126	\$ 3,678,428	\$ 3,933,624	\$ 3,968,242
TOTAL EXPENSE	2,876,433	4,667,490	5,300,166	2,084,306	5,127,753	4,353,309
Change in Fund Balance	\$ 964,884	\$ (685,205)	\$ (1,591,040)	\$ 1,594,122	\$ (1,194,129)	\$ (385,067)

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 05 CORPORATE							
TAXES							
05-00-00-210-0405	REAL ESTATE TAXES - CURRENT	2,981,969	3,176,468	3,312,752	3,288,821	3,347,459	3,461,434
05-00-00-210-0410	REAL ESTATE TAX-PRIOR YEAR(S)	300	742	100	386	386	100
05-00-00-210-0415	PERSONAL PROPERTY REPLC. TAX	350,625	231,574	110,697	89,877	144,954	144,954
	TAXES	3,332,894	3,408,784	3,423,549	3,379,084	3,492,799	3,606,488
INTEREST							
05-00-00-220-0450	INVESTMENT INTEREST	260,541	271,660	140,986	141,095	233,082	164,717
05-00-00-220-0455	REAL ESTATE TAX INTEREST	0	7,319	0	0	0	0
	INTEREST	260,541	278,979	140,986	141,095	233,082	164,717
REIMBURSEMENTS & CONTRACTS							
05-00-00-340-0720	REIMBURSEMENT-ELMHURST PARK DIST	0	0	0	845	3,500	4,000
05-00-00-340-0730	REIMBURSEMENT - SD #44	14,464	14,710	17,430	6,243	17,480	18,206
05-00-00-340-0735	REIMBURSEMENT-LOMBARD BASEBALL	9,650	9,650	9,650	14,475	19,300	26,915
05-00-00-340-0780	CELL TOWER	45,508	70,518	41,734	41,734	41,734	41,734
05-10-00-340-0736	REIMBURSEMENT-FALCONS	0	0	0	4,552	4,552	4,552
	REIMBURSEMENTS & CONTRACTS	69,622	94,878	68,814	67,849	86,566	95,407
TIFF PROCEEDS							
05-00-00-350-0805	ST. CHARLES TIFF-REBASE LINING	83,610	77,701	0	0	0	0
	TIFF PROCEEDS	83,610	77,701	0	0	0	0
OTHER INCOME							
05-00-00-360-0870	RECYCLING	3,085	449	600	228	350	350
05-00-00-360-0875	MISCELLANEOUS	26,801	56,081	12,000	29,575	45,705	28,000
05-10-00-360-0875	MISCELLANEOUS	100	350	0	0	0	0
	OTHER INCOME	29,986	56,880	12,600	29,803	46,055	28,350
EMPLOYEE EXPENSES							
05-05-00-510-1000	SALARIES & WAGES FT	463,999	399,762	421,418	296,460	427,897	425,728
05-05-00-510-1020	SALARIES & WAGES PT CLERICAL	23,227	21,615	51,116	11,697	20,000	54,956
05-05-00-510-1110	MEDICAL INSURANCE PREMIUM	303,333	305,558	396,890	247,118	351,082	376,368
05-05-00-510-1115	EAP	954	909	810	592	813	790
05-05-00-510-1120	LIFE INSURANCE	3,685	2,446	3,000	2,123	2,914	2,900
05-05-00-510-1125	DENTAL INSURANCE	14,820	14,396	17,431	11,267	15,897	18,051
05-05-00-510-1200	UNIFORMS	541	618	915	0	0	0
05-05-00-510-1205	WORKSHOPS & SEMINARS	3,309	4,082	8,150	6,688	8,500	8,500
05-05-00-510-1210	TRAVEL, MEETING & CONFERENCES	26,263	20,466	35,771	26,389	32,000	38,000
05-05-00-510-1220	IN-HOUSE TRAINING	0	45	200	0	0	0
05-05-00-510-1225	PROFESSIONAL MEMBERSHIPS	13,205	11,302	13,800	13,781	15,010	15,010
05-05-00-510-1230	MILEAGE REIMBURSEMENT	655	318	900	59	300	700
05-05-00-510-1235	PARK DISTRICT LICENSE PLATES	0	0	121	0	77	77
05-05-00-510-1240	PHYSICALS & PHYSICIANS REPORTS	0	607	630	333	597	660
05-10-00-510-1000	SALARIES & WAGES FT	557,332	652,868	638,449	442,509	627,543	654,483
05-10-00-510-1010	SALARIES & WAGES PT GROUNDS	448,687	364,957	428,040	244,834	420,379	431,506
05-10-00-510-1015	SALARIES & WAGES PT BUILDINGS	59,043	55,163	41,334	31,911	43,056	6,857
05-10-00-510-1020	SALARIES & WAGES PT CLERICAL	0	0	24,960	12,183	20,446	31,356
05-10-00-510-1025	OVERTIME	48,446	32,640	50,000	41,980	50,000	51,500
05-10-00-510-1200	UNIFORMS	4,357	7,725	9,450	3,836	9,172	9,075
05-10-00-510-1205	WORKSHOPS & SEMINARS	3,329	2,184	2,470	1,040	1,300	6,040
05-10-00-510-1210	TRAVEL, MEETING & CONFERENCES	0	534	3,500	3,299	4,100	4,550

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 05 CORPORATE							
EMPLOYEE EXPENSES							
05-10-00-510-1215	CONTINUING EDUCATION	3,691	3,671	8,400	1,985	2,864	3,300
05-10-00-510-1225	PROFESSIONAL MEMBERSHIPS	0	265	830	696	1,280	1,315
05-10-00-510-1230	MILEAGE REIMBURSEMENT	0	183	500	134	500	500
05-20-00-510-1000	SALARIES & WAGES FT	68,850	72,135	126,875	86,294	122,384	147,980
		<u>2,047,726</u>	<u>1,974,449</u>	<u>2,285,960</u>	<u>1,487,208</u>	<u>2,178,111</u>	<u>2,290,202</u>
EMPLOYEE EXPENSES							
UTILITIES							
05-05-00-520-1325	CELL PHONE	2,325	3,480	4,760	3,825	4,785	4,785
05-05-00-520-1330	INTERNET	1,637	1,925	1,920	1,121	1,923	2,739
05-10-00-520-1315	WATER & SEWER - FIRE HYDRANT	0	6,539	7,950	0	7,950	7,950
05-10-00-520-1325	CELL PHONE	2,070	2,220	5,160	1,630	7,260	7,260
05-15-00-520-1335	REFUSE	22,579	24,946	26,400	18,722	27,900	28,458
05-15-00-520-1340	RECYCLING	79	0	500	0	0	0
05-25-07-520-1310	WATER & SEWER	0	0	1,000	0	500	518
05-25-10-520-1300	ELECTRICITY	7,358	7,749	8,000	5,383	8,300	8,550
05-25-10-520-1305	NATURAL GAS	1,281	1,153	1,700	773	1,325	1,400
05-25-10-520-1310	WATER & SEWER	2,235	1,006	2,500	574	1,083	1,121
05-25-10-520-1320	TELEPHONE	6,043	6,521	6,300	3,909	7,380	7,608
05-25-20-520-1300	ELECTRICITY	332	409	475	374	640	675
05-25-21-520-1300	ELECTRICITY	321	290	375	263	425	450
05-25-21-520-1310	WATER & SEWER	453	465	475	258	500	518
05-25-30-520-1300	ELECTRICITY	4,396	4,535	4,800	2,646	4,640	4,870
05-25-30-520-1305	NATURAL GAS	1,374	1,359	1,500	503	1,200	1,260
05-25-30-520-1310	WATER & SEWER	1,113	600	1,500	381	646	668
05-25-31-520-1305	NATURAL GAS	5,613	1,171	2,500	1,502	1,897	2,000
05-25-31-520-1310	WATER & SEWER	13,604	18,463	22,500	6,502	19,874	20,569
05-25-40-520-1300	ELECTRICITY	1,356	1,710	0	602	1,750	1,850
05-25-40-520-1310	WATER & SEWER	189	211	220	118	227	235
05-25-46-520-1300	ELECTRICITY	2,419	2,900	2,700	1,966	3,500	3,700
05-25-48-520-1310	WATER & SEWER	239	617	310	135	664	687
05-25-49-520-1300	ELECTRICITY	298	369	365	711	410	435
05-25-49-520-1310	WATER & SEWER	536	752	550	293	810	838
05-25-50-520-1300	ELECTRICITY	1,032	934	1,000	698	1,062	1,115
05-25-51-520-1300	ELECTRICITY	302	397	350	225	440	460
05-25-53-520-1300	ELECTRICITY	1,509	1,100	1,700	1,082	1,800	1,890
05-25-53-520-1310	WATER & SEWER	709	423	759	252	603	623
05-25-75-520-1300	ELECTRICITY	1,942	1,674	2,100	1,336	2,260	2,375
05-25-75-520-1310	WATER & SEWER	5,156	7,005	5,500	3,608	7,540	7,804
05-25-81-520-1300	ELECTRICITY	10,518	11,358	11,100	7,211	10,700	11,200
05-25-81-520-1305	NATURAL GAS	12,736	9,740	13,300	10,463	14,545	15,275
05-25-81-520-1310	WATER & SEWER	959	982	1,020	543	1,057	1,094
05-25-81-520-1320	TELEPHONE	4,307	4,669	3,925	2,725	5,214	5,375
05-25-81-520-1330	INTERNET	1,860	1,681	1,896	1,416	1,990	2,050
05-25-82-520-1300	ELECTRICITY	3,321	3,386	3,500	2,277	3,577	3,760
05-25-82-520-1305	NATURAL GAS	4,018	3,076	4,500	3,304	4,150	4,500
05-25-82-520-1310	WATER & SEWER	303	495	310	171	533	551
05-25-82-520-1335	REFUSE	7,130	9,897	8,700	5,912	8,800	8,975
		<u>133,652</u>	<u>146,207</u>	<u>164,120</u>	<u>93,414</u>	<u>169,860</u>	<u>176,191</u>
UTILITIES							
SUPPLIES & CONTRACTS							

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2025 Proposed	2026 Budget
Fund: 05 CORPORATE								
SUPPLIES & CONTRACTS								
05-05-00-540-1520	MAINT. OF EQUIPMENT - OFFICE	0	0	500	0	100		500
05-05-00-540-1565	COMPUTER SUPPLIES & SOFTWARE	12,195	8,164	19,080	8,134	10,105		16,105
05-05-00-540-1570	OFFICE SUPPLIES	2,876	2,869	2,908	3,679	4,164		4,355
05-05-00-540-1575	JANITORIAL SUPPLIES	3,867	2,391	3,150	1,198	1,800		2,000
05-05-00-540-1625	MINOR OFFICE EQUIPMENT	0	595	1,324	306	1,186		1,120
05-05-00-540-1660	MAINT. CONTRACT - COPY MACHINE	2,097	2,809	4,500	1,728	2,310		2,450
05-05-00-540-1665	MAINT. CONTRACT - COMPUTERS	19,855	16,187	38,190	23,305	29,031		38,309
05-05-00-540-1675	SECURITY ALARM MONITORING	1,740	1,740	1,740	1,740	1,740		1,740
05-05-00-540-1680	POSTAGE METER RENTAL	444	518	444	417	454		475
05-10-00-540-1500	GASOLINE	38,566	39,435	47,500	22,075	39,000		49,500
05-10-00-540-1505	DIESEL	10,962	10,987	13,500	5,541	9,500		0
05-10-00-540-1510	OIL, GREASE & OTHER FLUIDS	722	4,710	5,000	90	5,000		5,500
05-10-00-540-1515	MAINTENANCE OF EQUIPMENT	2,063	2,750	3,150	775	3,150		3,900
05-10-00-540-1525	MAINT. OF EQUIPMENT - TRUCKS	44,014	15,863	35,000	10,356	22,275		35,275
05-10-00-540-1530	MAINT OF EQUIP-TRACTORS,GROUND	42,175	20,020	36,000	37,909	39,000		44,500
05-10-00-540-1565	COMPUTER SUPPLIES & SOFTWARE	4,474	17,253	9,500	7,647	9,500		9,500
05-10-00-540-1570	OFFICE SUPPLIES	1,617	904	1,500	555	1,200		1,500
05-10-00-540-1575	JANITORIAL SUPPLIES	10,718	7,626	8,000	4,355	9,500		9,500
05-10-00-540-1580	GARBAGE BAGS	6,709	3,899	6,000	5,826	6,000		7,500
05-10-00-540-1585	BUILDING SUPPLIES	857	622	0	0	0		500
05-10-00-540-1590	SIDEWALK SALT	3,737	2,142	11,500	4,551	7,500		10,000
05-10-00-540-1600	GARDENING SUPPLIES	2,365	1,609	2,500	2,575	2,600		3,000
05-10-00-540-1610	MECHANICAL & TOOL SUPPLIES	5,966	8,114	8,000	4,817	7,300		9,500
05-10-00-540-1615	SAFETY SUPPLIES	3,087	1,573	3,500	3,463	3,500		4,000
05-10-00-540-1620	OTHER SUPPLIES	552	9,466	0	0	0		0
05-10-00-540-1665	MAINT. CONTRACT - COMPUTERS	3,396	3,359	8,354	4,824	6,325		11,864
05-10-00-540-1675	SECURITY ALARM MONITORING	1,322	1,322	1,324	1,322	1,323		1,323
05-10-00-540-1680	CHEMICAL APPLICATIONS	0	0	27,500	16,490	27,500		30,500
05-10-00-540-1690	PORT-O-LET RENTALS	2,629	3,776	3,800	1,179	2,500		5,715
05-15-00-540-1515	MAINTENANCE OF EQUIPMENT	182	0	0	0	0		0
05-15-00-540-1540	MAINTENANCE OF EQUIPMENT-HVAC	1,112	418	3,500	0	2,000		3,500
05-15-00-540-1585	BUILDING SUPPLIES	2,156	331	2,500	6	750		1,750
05-15-00-540-1610	MECHANICAL & TOOL SUPPLIES	2,065	148	2,500	15	2,000		2,000
05-15-00-540-1615	SAFETY SUPPLIES	120	350	250	200	250		300
05-15-00-540-1620	OTHER SUPPLIES	28	0	0	0	0		0
05-15-00-540-1685	TOOL & EQUIPMENT - RENTAL	1,031	461	1,380	267	980		1,400
05-20-00-540-0655	MEMORIAL/DONATIONS	15,497	12,215	15,000	10,812	19,014		14,000
05-20-00-540-1600	GARDENING SUPPLIES	2,796	2,652	3,000	1,608	3,000		3,000
05-20-00-540-1605	GREENHOUSE SUPPLIES	1,319	5,067	4,750	2,644	4,750		4,750
05-25-06-540-1650	MAINTENANCE	2,172	1,443	5,000	1,456	1,500		5,000
05-25-10-540-1677	INSPECTIONS	1,131	1,389	1,854	1,422	1,619		4,207
05-25-81-540-1677	INSPECTIONS	3,304	6,713	6,695	7,693	10,652		7,631
05-25-82-540-1675	SECURITY ALARM MONITORING	418	418	420	418	420		420
SUPPLIES & CONTRACTS		262,336	222,308	350,313	201,398	300,498		358,089
PROFESSIONAL SERVICES								
05-05-00-560-1800	ATTORNEY	6,950	14,764	18,000	12,925	13,143		15,000
05-05-00-560-1805	TAX CONSORTIUM COUNSEL	224	3,267	3,000	2,514	3,000		3,250
05-05-00-560-1820	COMPUTER PROGRAMMER	34,760	46,440	6,200	0	6,200		6,500
05-05-00-560-1830	CONSULTANT	30,987	12,623	20,026	3,400	9,726		20,035

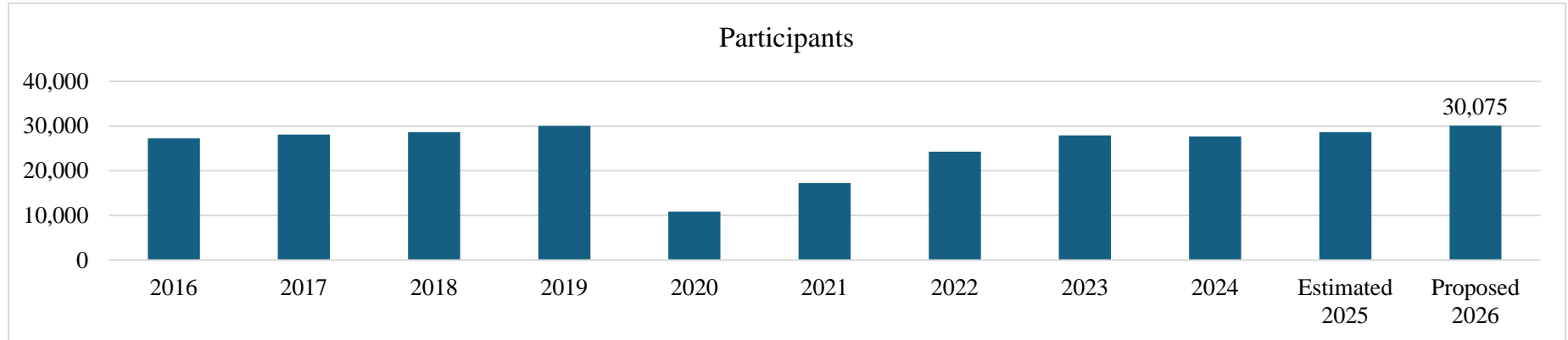
BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 05 CORPORATE							
PROFESSIONAL SERVICES							
05-10-00-560-1825	STUMP & TREE REMOVAL	45,145	43,585	42,500	5,325	42,500	50,000
05-10-00-560-1835	CONSULTANT	234	0	18,280	9,334	11,750	34,050
	PROFESSIONAL SERVICES	118,300	120,679	108,006	33,498	86,319	128,835
MARKETING & PUBLIC RELATIONS							
05-05-00-610-1900	POSTAGE	1,739	1,518	1,650	900	1,650	1,650
05-05-00-610-1910	MARKETING & PUBLICITY	15,164	13,554	16,000	11,462	15,000	16,000
05-05-00-610-1915	PRINTING - GENERAL	2,161	1,916	2,000	1,574	2,000	2,000
05-05-00-610-1930	PAID ADVERTISING-CLASSIFIED AD	640	1,987	1,300	480	1,300	1,300
05-05-00-610-1935	LEGAL NOTICES	817	926	550	191	550	550
05-05-00-610-1940	NEWSPAPER SUBSCRIPTIONS	900	1,074	900	908	1,082	1,100
05-05-00-610-1955	REMEMBRANCES	350	140	450	140	300	450
05-05-00-610-1960	RECOGNITION - EMPLOYEES	9,979	5,117	6,900	4,650	5,750	5,900
05-05-00-610-1965	RECOGNITIONS-PUBLIC RELATIONS	337	268	450	478	478	300
05-05-00-610-1970	COMMUNITY RELATIONS	329	485	4,300	1,959	1,959	4,300
05-10-00-610-1930	PAID ADVERTISING-CLASSIFIED AD	80	0	495	165	300	450
05-10-00-610-1945	SIGNAGE	12,932	16,974	16,970	12,085	16,600	14,200
	MARKETING & PUBLIC RELATIONS	45,428	43,959	51,965	34,992	46,969	48,200
BANKING FEES							
05-05-00-640-2110	BANKING FEES	193	1,040	935	920	935	1,040
	BANKING FEES	193	1,040	935	920	935	1,040
INTERFUND TRANSFER							
05-05-00-660-0920	TRANSFER TO/FROM CAPITAL PROJ.	0	1,900,000	2,000,000	0	2,000,000	1,000,000
	INTERFUND TRANSFER	0	1,900,000	2,000,000	0	2,000,000	1,000,000
OTHER EXPENSE							
05-05-00-670-2115	MISCELLANEOUS EXPENSE	878	27,428	31,732	25,201	30,732	33,050
05-10-00-670-2100	PERMITS & LICENSES	5,156	7,304	15,375	13,372	14,780	15,090
	OTHER EXPENSE	6,034	34,732	47,107	38,573	45,512	48,140
REPAIRS & IMPROVEMENTS							
05-10-00-530-1400	FACILITY REPAIRS	45,904	39,066	45,410	42,872	45,414	46,794
05-10-00-530-1415	VANDALISM	18,084	2,509	10,000	5,277	9,000	5,000
05-10-00-530-1420	PLAYGROUND REPAIR & LOOSE FILL	19,751	8,948	15,000	16,118	27,000	15,000
05-10-00-530-1425	POND MAINTENANCE	22,229	24,083	21,350	17,505	18,850	22,350
05-15-00-530-1405	BUILDING	14,590	9,534	12,000	29	5,000	8,500
	REPAIRS & IMPROVEMENTS	120,558	84,140	103,760	81,801	105,264	97,644
GROUND SUPPLIES							
05-10-00-550-1700	CHEMICALS	16,387	23,535	7,000	9,884	13,785	14,000
05-10-00-550-1715	LANDSCAPE SUPPLY	0	0	10,000	4,041	6,000	13,000
05-10-00-550-1725	TREES, SHRUBS, SOD & SEED	15,620	9,835	20,000	11,682	20,000	20,000
05-10-00-550-1730	ATHLETIC FIELD MATERIAL	60,029	38,372	50,000	46,991	50,000	47,500
05-20-00-550-1700	CHEMICALS	561	4,112	6,000	2,717	3,000	4,000
05-20-00-550-1715	FERTILIZER & LANDSCAPE SUPPLY	7,363	11,736	12,000	9,337	13,500	13,500
05-20-00-550-1720	BULBS, FLOWERS & PLANTS	32,987	44,486	58,000	22,964	70,500	72,968
05-20-00-550-1725	TREES, SHRUBS, SOD & SEED	9,259	7,900	25,000	4,886	17,500	20,000
	GROUND SUPPLIES	142,206	139,976	188,000	112,502	194,285	204,968
GRANTS AND DONATIONS							

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 05 CORPORATE							
GRANTS AND DONATIONS							
05-20-00-330-0650	BUY A BRICK	11,300	10,510	8,767	12,005	13,500	10,000
05-20-00-330-0655	MEMORIALS/DONATIONS	7,210	7,101	7,519	10,390	11,000	7,500
05-20-00-330-0700	PLANT SALE	8,354	7,037	7,951	11,682	11,682	10,000
	GRANTS AND DONATIONS	<u>26,864</u>	<u>24,648</u>	<u>24,237</u>	<u>34,077</u>	<u>36,182</u>	<u>27,500</u>
RENTALS							
05-25-05-240-0550	RENTAL PROPERTY	13,800	16,240	14,220	8,295	14,220	14,850
05-25-06-240-0550	RENTAL PROPERTY	24,000	24,175	24,720	18,225	24,720	30,930
	RENTALS	<u>37,800</u>	<u>40,415</u>	<u>38,940</u>	<u>26,520</u>	<u>38,940</u>	<u>45,780</u>
Fund 05 - CORPORATE:							
	TOTAL ESTIMATED REVENUES	3,841,317	3,982,285	3,709,126	3,678,428	3,933,624	3,968,242
	TOTAL APPROPRIATIONS	2,876,433	4,667,490	5,300,166	2,084,306	5,127,753	4,353,309
	NET OF REVENUES & APPROPRIATIONS:	<u>964,884</u>	<u>(685,205)</u>	<u>(1,591,040)</u>	<u>1,594,122</u>	<u>(1,194,129)</u>	<u>(385,067)</u>

**Lombard Park District
2026 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. Participation is estimated to finish at 28,634 in 2025. Participation finished at 27,865 in 2024, 27,491 in 2023, 24,281 in 2022, 17,208 in 2021, 10,823 in 2020 and 30,058 in 2019. Staff have prepared the 2026 budget based on approximately 30,075 participants.

The Recreation Fund is a Special Revenue Fund established to account for revenues and expenditures for a specific purpose, recreation. Financing is provided by a specific annual property tax levy to the extent user charges (primarily program registration fees) are insufficient to provide such financing.

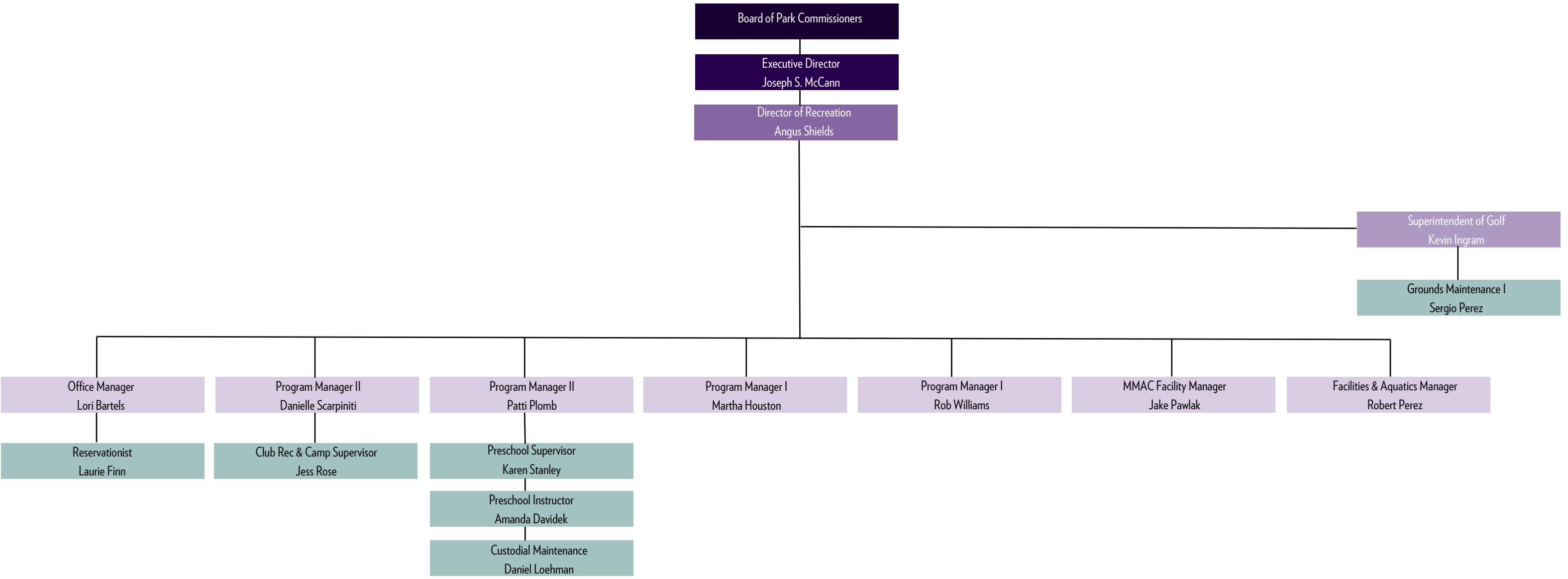
In reviewing the General Center (00), one will notice that this budget area drives the administrative aspect of the Recreation Department. Besides tax revenue, the major source of revenue in this area is attributed to affiliate field usage fees and reimbursements for utilities from affiliated organizations. Revenue includes reimbursement for utilities from Lombard Baseball League (0735), along with field usage fees from Falcons Football/Cheer (0740), and Firebirds Soccer, now FSC (0745). Starting in 2017, FSC and Falcons were charged \$10 per participant to help offset field maintenance costs. Starting in 2024 budget the rate for FSC was increased to \$20 per participant. The increase for FSC is to help offset costs for the soccer field improvements at Four Seasons field 22, the light costs at that field and play during two seasons compared

to one for Falcons. As the District continues to make significant capital improvements, the Recreation Fund will transfer \$1,000,000 to the Capital Projects Fund.



Staff is budgeting for one intern in 2026. The internship provides 40 hours of work for 13 weeks. Travel Meetings and Conferences (1210) includes expenses related to the annual State Conference, National Conference, and related training. Continuing Education (1215) budget reflects the expenses of staff certifications. Scholarship Expense (2125) nearly doubled in 2025 due to new options for Club Rec that allows families additional funds and the ability to receive them twice per year. Miscellaneous Expense (2115) accounts for equipment and supplies that serve the department that emerge during the year along with affiliate costs that are reimbursed. In 2025, a sound system and scoreboard were purchased for the Lombard Falcons and reimbursed. Additionally, a new position, Athletics Coordinator, was added in 2025 to offer administrative support and game day supervision for youth and adult leagues. This position is proposed to be elevated to a part-time IMRF role in 2026.

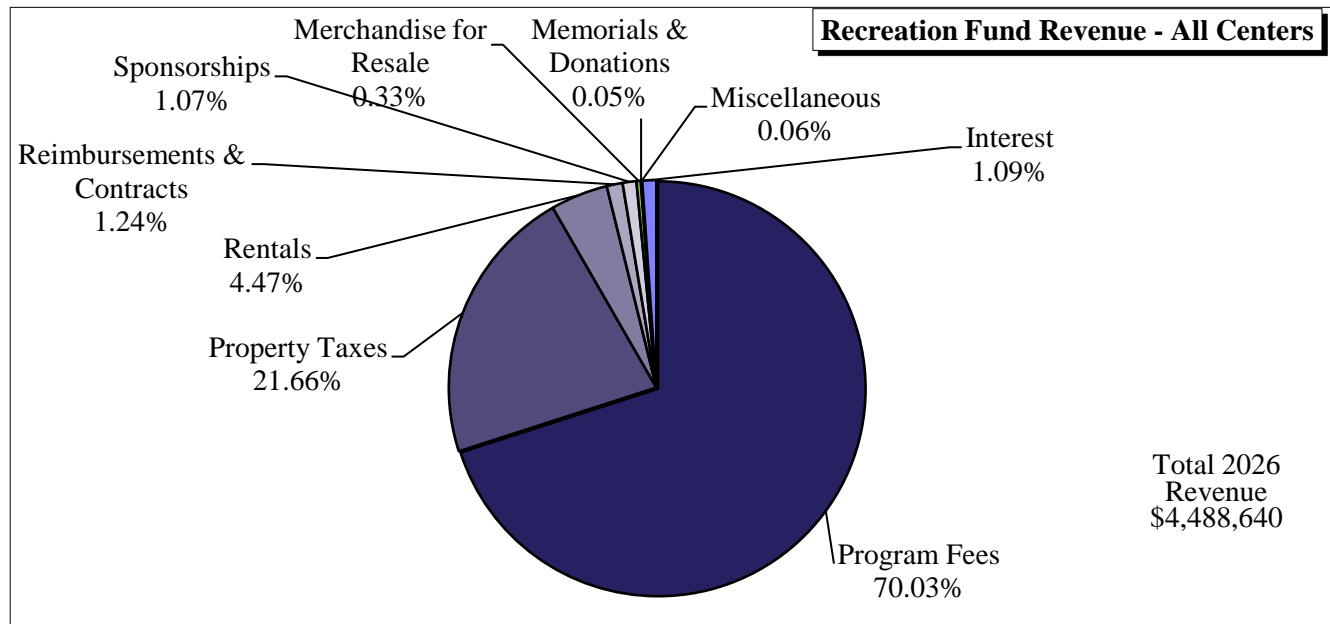
	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Projected 2025	Proposed 2026
Number of Participants	10,827	17,208	24,281	27,491	27,865	28,634	30,075
Number of Programs Offered	2,634	2,007	2,133	2,254	2,310	2,299	-
Number of Conducted Programs	991	1,365	1,743	1,790	1,833	1,815	-



RECREATION DEPARTMENT
ORGANIZATIONAL CHART

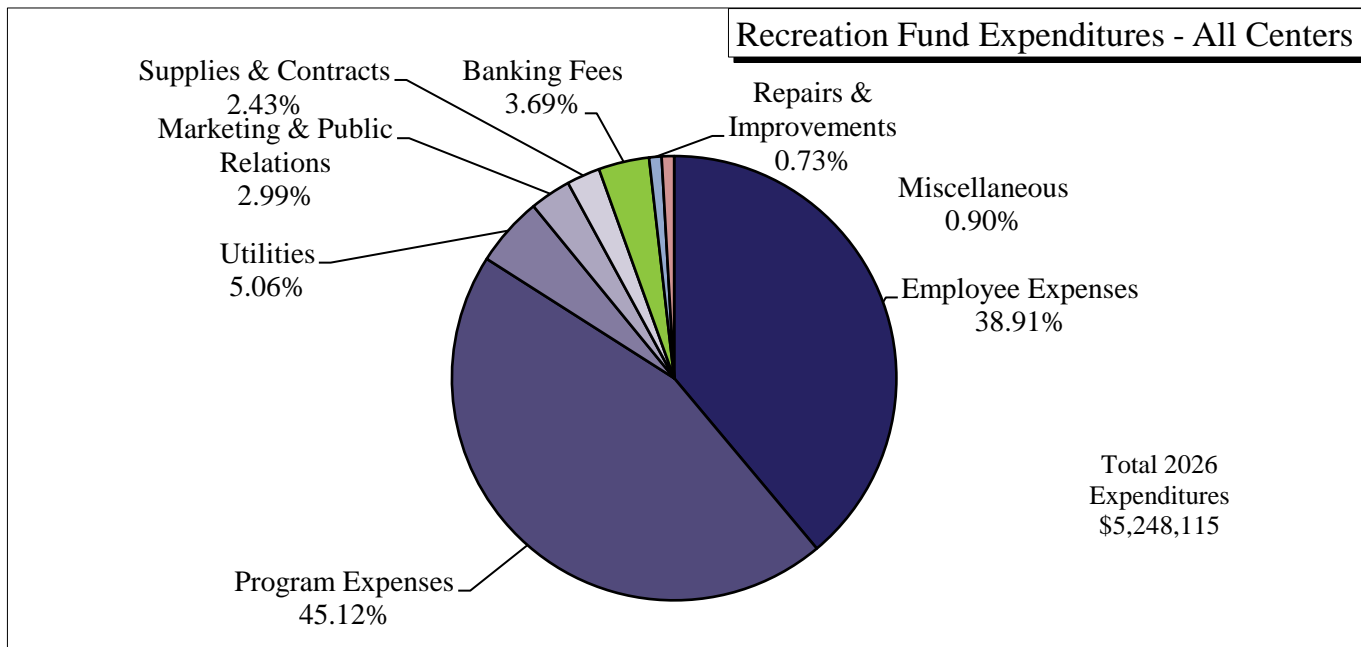
**LOMBARD PARK DISTRICT
RECREATION FUND REVENUE - ALL CENTERS
PROPOSED BUDGET 2026**

Revenue Source	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Program Fees	\$ 3,143,348	70.03%	\$ 216,807	7.41%
Property Taxes	972,224	21.66%	43,260	4.66%
Rentals	200,534	4.47%	(989)	-0.49%
Reimbursements & Contracts	55,615	1.24%	2,333	4.38%
Sponsorships	48,200	1.07%	8,550	21.56%
Merchandise for Resale	15,015	0.33%	3,015	25.13%
Memorials & Donations	2,250	0.05%	(2,000)	-95.31%
Miscellaneous	2,555	0.06%	2,455	2455.00%
Interest	48,899	1.09%	951	1050.56%
	<u>\$ 4,488,640</u>	<u>100.00%</u>	<u>\$ 274,382</u>	<u>6.51%</u>



**LOMBARD PARK DISTRICT
RECREATION FUND EXPENDITURES - ALL CENTERS
PROPOSED BUDGET 2026**

Expenditure	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Employee Expenses	\$ 1,652,790	31.49%	\$ 72,666	4.60%
Program Expenses	1,916,878	36.53%	217,745	12.82%
Utilities	215,161	4.10%	14,459	7.20%
Marketing & Public Relations	126,850	2.42%	11,651	10.11%
Supplies & Contracts	103,191	1.97%	714	0.70%
Banking Fees	156,550	2.98%	11,645	8.04%
Repairs & Improvements	38,450	0.73%	(6,750)	-14.93%
Miscellaneous	38,245	0.73%	17,344	82.98%
	\$ 5,248,115	100.00%	\$ 322,130	34.27%



**Lombard Park District
Fund Summary - Proposed Budget Report
Recreation Fund - 10
Fiscal Year 2026**

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
REVENUE						
210 Taxes	\$ 845,985	\$ 885,847	\$ 928,964	\$ 918,990	\$ 935,376	\$ 972,224
220 Interest	68,808	77,566	47,948	41,863	67,070	48,899
230 Fees & Admissions	-	-	-	-	-	-
240 Rentals	176,298	186,101	201,523	167,372	193,143	200,534
310 Permits & Licenses	-	-	-	-	-	-
320 Merchandise for Resale	11,084	-	12,000	17,413	17,413	15,015
330 Donations	5,354	5,336	4,250	7,488	7,488	2,250
335 Sponsorships	40,600	42,650	39,650	36,503	40,227	48,200
340 Reimbursements & Contracts	27,882	49,951	53,282	27,455	54,122	55,615
360 Miscellaneous Income	1,534	50	100	58	9,062	2,555
410 Program Fees	2,606,826	2,641,305	2,926,541	2,438,363	2,722,608	3,143,348
TOTAL REVENUE	\$ 3,784,371	\$ 3,888,806	\$ 4,214,258	\$ 3,655,505	\$ 4,046,509	\$ 4,488,640
EXPENSE						
510 Employee Expenses	\$ 1,312,783	\$ 1,393,205	\$ 1,580,124	\$ 1,050,967	\$ 1,536,525	\$ 1,652,790
520 Utilities	162,635	182,695	200,702	116,121	208,187	215,161
530 Repairs & Improvements	35,685	37,024	45,200	10,194	26,875	38,450
540 Supplies & Contracts	65,102	72,818	102,477	58,592	90,658	103,191
610 Marketing & Public Relations	106,583	107,895	115,199	90,742	122,294	126,850
620 Permits & Licenses	1,890	1,515	1,425	1,570	1,570	550
630 Merchandise - Cost of Sales	8,501	-	9,600	12,899	12,899	9,600
640 Banking & Credit Card Fees	108,394	127,945	144,905	112,680	136,155	156,550
660 Interfund Transfers Out	-	300,000	-	-	-	1,000,000
670 Miscellaneous Expense	5,887	7,239	6,300	19,890	37,595	28,095
710 Program Salaries	685,255	757,290	836,296	691,767	885,960	976,447
720 Program Supplies	188,281	209,713	234,180	161,323	247,444	264,030
730 Program Contractual Services	514,512	566,969	628,657	497,373	633,882	676,401
TOTAL EXPENSE	\$ 3,195,508	\$ 3,764,308	\$ 3,905,065	\$ 2,824,118	\$ 3,940,044	\$ 5,248,115
TOTAL REVENUE	\$ 3,784,371	\$ 3,888,806	\$ 4,214,258	\$ 3,655,505	\$ 4,046,509	\$ 4,488,640
TOTAL EXPENSE	3,195,508	3,764,308	3,905,065	2,824,118	3,940,044	5,248,115
Change in Fund Balance	\$ 588,863	\$ 124,498	\$ 309,193	\$ 831,387	\$ 106,465	\$ (759,475)

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
TAXES							
10-00-00-210-0405	REAL ESTATE TAXES - CURRENT	845,985	885,847	928,964	918,990	935,376	972,224
	TAXES	845,985	885,847	928,964	918,990	935,376	972,224
INTEREST							
10-00-00-220-0450	INVESTMENT INTEREST	68,808	77,566	47,948	41,863	67,070	48,899
	INTEREST	68,808	77,566	47,948	41,863	67,070	48,899
SPONSORSHIP							
10-00-00-335-0660	BROCHURE SPONSORSHIP	21,800	11,900	12,000	10,550	10,550	12,500
10-00-00-335-0900	SPONSORSHIPS	0	1,200	3,500	1,500	2,000	5,500
	SPONSORSHIP	21,800	13,100	15,500	12,050	12,550	18,000
REIMBURSEMENTS & CONTRACTS							
10-00-00-340-0735	REIMBURSEMENT-LOMBARD BASEBALL	12,504	11,893	18,532	7,364	11,225	11,690
10-00-00-340-0740	REIMBURSEMENT-FALCONS FOOTBALL	4,840	8,779	7,850	430	8,750	8,975
10-00-00-340-0745	REIMBURSEMENT-FIREBIRDS	4,380	9,860	9,900	0	9,900	9,950
	REIMBURSEMENTS & CONTRACTS	21,724	30,532	36,282	7,794	29,875	30,615
OTHER INCOME							
10-00-00-360-0855	STATE SALES TAX	34	19	30	38	42	35
10-00-00-360-0865	N.S.F. SERVICE CHARGE	0	0	40	20	20	20
10-00-00-360-0875	MISCELLANEOUS	1,500	31	30	0	9,000	2,500
	OTHER INCOME	1,534	50	100	58	9,062	2,555
EMPLOYEE EXPENSES							
10-00-00-510-1000	SALARIES & WAGES FT	1,007,808	1,014,766	1,139,982	758,111	1,114,682	1,187,209
10-00-00-510-1020	SALARIES & WAGES PT CLERICAL	0	0	0	0	0	27,675
10-00-00-510-1085	INTERN	7,200	15,897	31,640	17,037	25,132	8,320
10-00-00-510-1110	MEDICAL INSURANCE PREMIUM	141,570	203,122	219,455	158,035	221,476	245,714
10-00-00-510-1115	EAP	432	489	405	268	390	412
10-00-00-510-1120	LIFE INSURANCE	1,731	1,404	1,700	1,084	1,540	1,575
10-00-00-510-1125	DENTAL INSURANCE	7,479	9,055	9,385	6,706	9,450	9,046
10-00-00-510-1200	UNIFORMS	807	812	1,500	80	1,500	1,750
10-00-00-510-1205	WORKSHOPS & SEMINARS	267	0	700	623	700	700
10-00-00-510-1210	TRAVEL, MEETING & CONFERENCES	10,769	8,876	12,960	10,320	12,960	12,960
10-00-00-510-1215	CONTINUING EDUCATION	70	405	890	0	200	810
10-00-00-510-1225	PROFESSIONAL MEMBERSHIPS	2,805	2,480	3,000	1,632	3,000	3,000
10-00-00-510-1230	MILEAGE REIMBURSEMENT	1,906	1,777	2,000	640	2,000	2,000
	EMPLOYEE EXPENSES	1,182,844	1,259,083	1,423,617	954,536	1,393,030	1,501,171
UTILITIES							
10-00-00-520-1325	CELL PHONE	4,225	4,075	4,320	2,890	4,320	4,320
	UTILITIES	4,225	4,075	4,320	2,890	4,320	4,320
SUPPLIES & CONTRACTS							
10-00-00-540-1565	COMPUTER SUPPLIES & SOFTWARE	7,594	4,955	8,765	4,566	10,450	10,915
10-00-00-540-1570	OFFICE SUPPLIES	4,372	7,548	7,000	2,067	7,000	7,500
10-00-00-540-1615	SAFETY SUPPLIES	426	2,368	2,375	330	2,375	2,375
10-00-00-540-1625	MINOR OFFICE EQUIPMENT	302	1,833	3,500	2,207	3,500	2,000
10-00-00-540-1680	POSTAGE METER RENTAL	444	518	467	354	468	491
	SUPPLIES & CONTRACTS	13,138	17,222	22,107	9,524	23,793	23,281

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
MARKETING & PUBLIC RELATIONS							
10-00-00-610-1900	POSTAGE	1,800	1,350	2,000	900	1,500	1,500
10-00-00-610-1905	POSTAGE - ACTIVITY GUIDE	20,290	25,848	26,200	18,500	27,000	27,500
10-00-00-610-1910	MARKETING & PUBLICITY	1,991	2,860	7,000	1,830	5,110	7,000
10-00-00-610-1915	PRINTING - GENERAL	3,158	3,655	3,000	2,734	3,500	4,000
10-00-00-610-1920	PRINTING - ACTIVITY GUIDE	61,376	57,575	59,000	52,600	67,000	67,100
10-00-00-610-1925	PAID ADVERTISING	6,824	5,978	5,724	1,856	3,524	5,500
10-00-00-610-1930	PAID ADVERTISING-CLASSIFIED AD	1,330	777	1,000	975	1,000	1,000
10-00-00-610-1940	NEWSPAPER SUBSCRIPTIONS	994	999	825	1,937	2,000	2,000
10-00-00-610-1950	PHOTOGRAPHY	0	0	0	0	0	500
10-00-00-610-1960	RECOGNITION - EMPLOYEES	1,990	463	1,000	585	1,000	1,000
10-00-00-610-1965	RECOGNITIONS-PUBLIC RELATIONS	4,700	6,500	7,100	7,010	8,000	8,000
10-00-00-610-1970	COMMUNITY RELATIONS	1,768	1,661	1,500	1,810	1,810	900
	MARKETING & PUBLIC RELATIONS	106,221	107,666	114,349	90,737	121,444	126,000
BANKING FEES							
10-00-00-640-2105	VISA & MASTERCARD	108,153	126,645	143,750	111,530	135,000	155,250
10-00-00-640-2110	BANKING FEES	241	1,300	1,155	1,150	1,155	1,300
	BANKING FEES	108,394	127,945	144,905	112,680	136,155	156,550
INTERFUND TRANSFER							
10-00-00-660-0920	TRANSFER TO/FROM CAPITAL PROJ.	0	300,000	0	0	0	1,000,000
	INTERFUND TRANSFER	0	300,000	0	0	0	1,000,000
OTHER EXPENSE							
10-00-00-670-2115	MISCELLANEOUS EXPENSE	674	1,182	300	4,091	20,000	10,000
10-00-00-670-2125	SCHOLARSHIP EXPENSE	5,213	6,057	6,000	9,704	11,500	12,000
	OTHER EXPENSE	5,887	7,239	6,300	13,795	31,500	22,000
Fund 10 - RECREATION FUND:							
	TOTAL ESTIMATED REVENUES	959,851	1,007,095	1,028,794	980,755	1,053,933	1,072,293
	TOTAL APPROPRIATIONS	1,420,709	1,823,230	1,715,598	1,184,162	1,710,242	2,833,322
	NET OF REVENUES & APPROPRIATIONS:	(460,858)	(816,135)	(686,804)	(203,407)	(656,309)	(1,761,029)
		-48.01%	-81.04%	-66.76%	-20.74%	-62.27%	-164.23%

Net Income - Programming

			Actual 2022	Actual 2023	Actual 2024	Budget 2025	Y-T-D Sep-25	Projected 2025	Budget 2026	Budget 2026 To Projected 2025
10-30	Activity 30	Athletics 1	\$ 74,950	\$ 77,812	\$ 98,422	\$ 123,909	\$ 193,300	\$ 93,079	\$ 109,436	17.57%
10-35	Activity 35	Athletics 2	186,601	170,130	\$ 153,862	163,048	\$ 184,930	162,121	\$ 170,464	5.15%
10-40	Activity 40	Gymnastics	15,901	15,843	\$ 15,734	14,447	\$ 27,062	15,942	\$ 15,445	-3.12%
10-45	Activity 45	General Interest & Camps	565,731	680,517	\$ 601,360	642,005	\$ 389,045	465,196	\$ 642,977	38.22%
10-50	Activity 50	Special Events	(27,422)	(30,743)	\$ (31,471)	(43,727)	\$ (13,719)	(36,868)	\$ (37,199)	0.90%
10-55	Activity 55	Teen Programs	24,896	31,658	\$ 35,051	32,889	\$ 34,148	32,819	\$ 41,900	27.67%
10-60	Activity 60	Fine Arts	13,674	10,654	\$ 12,884	14,461	\$ 25,572	17,757	\$ 18,820	5.99%
10-65	Activity 65	Adults & Seniors	5,192	12,489	\$ 3,190	6,971	\$ 7,435	6,195	\$ 6,802	9.80%
10-70	Activity 70	Early Childhood	208,367	210,614	\$ 193,792	229,597	\$ 207,658	186,877	\$ 231,459	23.86%
10-75	Activity 75	Performing Arts	67,742	68,143	\$ 74,780	87,183	\$ 85,516	72,160	\$ 86,231	19.50%
			\$ 1,135,632	\$ 1,247,117	\$ 1,157,604	\$ 1,270,783	\$ 1,140,947	\$ 1,015,278	\$ 1,286,335	26.70%

*The above does not include general recreation or facilities.

**Lombard Park District
2026 Proposed Budget
Recreation Fund – 10
Facilities – 25**

	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
Revenue	176,298	186,101	201,523	167,372	193,143	200,534
Expense	373,631	403,071	476,669	273,525	445,647	485,315
Net Income	\$ (197,333)	\$ (216,970)	\$ (275,146)	\$ (106,153)	\$ (252,504)	\$ (284,781)

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 are proposing a 5% increase in facility rental fees for 2026. The availability for facility rentals is impacted each year depending on program space needs.



Lilacia Park hosted thirteen weddings in 2025, twelve in 2024, ten in 2023, thirteen in 2022, and twelve in 2021. A 5% fee increase was added in 2025.

Athletic field rentals were reduced for 2025 as the Glenbard East turf replacement took place in the summer. 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 more desirable for rentals. Both spaces also have lights.

Pleasant Lane Gym was rented five days a week in August, September, October, and half of November by Falcons Cheerleading.

There were 78 Garden Plots rented in 2025. A \$5 per plot increase is proposed for 2026.

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, 77 in 2020, and 124 in 2021, 82 in 2022 and 99 in 2023. There were 76 reimbursements in 2025 through September 24. Staff are budgeting to reimburse the first 150 dog park permits sold at the Glen Ellyn Park District to Lombard residents in 2026. Staff has budgeted \$5,000 for these reimbursements.

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
RENTALS							
10-25-15-240-0545	RENTAL INCOME	26,484	24,904	25,000	5,540	20,180	25,000
10-25-25-240-0545	RENTAL INCOME	39,737	41,387	43,727	38,012	39,922	41,918
10-25-30-240-0545	RENTAL INCOME	4,925	6,375	7,250	8,175	7,250	7,250
10-25-35-240-0545	RENTAL INCOME	31,449	30,911	36,934	29,779	31,939	33,536
10-25-41-240-0545	RENTAL INCOME	53,210	54,629	58,800	53,144	59,788	59,000
10-25-45-240-0545	RENTAL INCOME	4,593	4,850	4,996	5,398	5,398	5,830
10-25-55-240-0565	PARTY WAGON RENTAL	200	250	200	325	325	200
10-25-65-240-0545	RENTAL INCOME	14,392	14,420	15,916	16,718	17,241	16,500
10-25-70-240-0545	RENTAL INCOME	0	6,825	7,000	8,750	9,100	9,100
10-25-73-240-0545	RENTAL INCOME	0	100	100	100	100	0
10-25-80-240-0545	RENTAL INCOME	1,308	1,450	1,600	1,431	1,900	2,200
	RENTALS	176,298	186,101	201,523	167,372	193,143	200,534
EMPLOYEE EXPENSES							
10-25-15-510-1065	FACILITY SUPERVISOR	3,402	1,684	3,200	1,522	2,200	3,200
10-25-25-510-1005	SALARIES & WAGES P-T CUSTODIAN	1,964	1,020	2,200	647	1,045	1,300
10-25-30-510-1065	BUILDING SUPERVISOR	740	782	1,100	738	932	1,100
10-25-35-510-1005	SALARIES & WAGES P-T CUSTODIAN	2,026	1,228	2,000	535	1,254	1,500
10-25-41-510-1005	SALARIES & WAGES P-T CUSTODIAN	7,468	3,011	4,500	744	3,097	3,500
10-25-41-510-1065	BUILDING SUPERVISOR	13,463	15,454	14,405	11,316	14,055	14,617
10-25-70-510-1065	BUILDING SUPERVISOR	0	5,677	2,000	2,355	3,000	3,000
10-25-80-510-1000	SALARIES & WAGES FT	52,495	53,346	54,889	38,352	55,387	57,027
10-25-80-510-1005	SALARIES & WAGES P-T CUSTODIAN	19,741	18,277	24,640	13,852	22,000	22,550
10-25-80-510-1020	SALARIES & WAGES P-T CLERICAL	28,063	31,113	44,048	25,250	37,000	40,000
10-25-80-510-1025	OVERTIME	0	1,530	2,275	1,120	2,275	2,275
10-25-80-510-1200	UNIFORMS	577	1,000	1,250	0	1,250	1,550
	EMPLOYEE EXPENSES	129,939	134,122	156,507	96,431	143,495	151,619
SUPPLIES & CONTRACTS							
10-25-17-540-1648	DOG PARK	4,265	3,600	5,000	3,430	4,000	5,000
10-25-25-540-1540	MAINTENANCE OF EQUIPMENT-HVAC	521	0	1,500	0	500	1,500
10-25-25-540-1575	JANITORIAL SUPPLIES	3,603	2,392	2,800	1,198	1,800	2,000
10-25-25-540-1670	MAINT. CONTRACT - PEST CONTROL	812	856	948	450	956	1,020
10-25-35-540-1540	MAINTENANCE OF EQUIPMENT-HVAC	78	71	1,500	69	500	0
10-25-35-540-1575	JANITORIAL SUPPLIES	3,603	2,392	2,800	1,209	1,800	2,000
10-25-35-540-1670	MAINT. CONTRACT - PEST CONTROL	304	320	352	258	360	384
10-25-41-540-1515	MAINTENANCE OF EQUIPMENT	51	0	250	0	250	250
10-25-41-540-1540	MAINTENANCE OF EQUIPMENT-HVAC	615	236	2,000	0	500	2,000
10-25-41-540-1575	JANITORIAL SUPPLIES	3,934	4,201	4,500	2,998	4,500	4,500
10-25-41-540-1585	BUILDING SUPPLIES	597	287	500	142	300	500
10-25-41-540-1615	SAFETY SUPPLIES	28	0	100	89	100	100
10-25-41-540-1670	MAINT. CONTRACT - PEST CONTROL	572	602	632	484	672	716
10-25-41-540-1675	SECURITY ALARM MONITORING	1,200	1,200	1,200	1,200	1,200	1,200
10-25-65-540-1620	OTHER SUPPLIES	0	69	0	0	0	0
10-25-80-540-1515	MAINTENANCE OF EQUIPMENT	1,054	600	750	517	750	750
10-25-80-540-1575	JANITORIAL SUPPLIES	6,045	8,284	6,500	5,490	7,800	8,000
10-25-80-540-1585	BUILDING SUPPLIES	849	6,397	2,500	88	2,500	500
10-25-80-540-1615	SAFETY SUPPLIES	69	0	250	240	250	250
10-25-80-540-1660	MAINT. CONTRACT - COPY MACHINE	1,339	2,684	4,800	3,005	4,800	5,000
10-25-80-540-1665	MAINT. CONTRACT - COMPUTERS	17,169	17,258	35,415	22,720	27,290	37,774

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
SUPPLIES & CONTRACTS							
10-25-80-540-1670	MAINT. CONTRACT - PEST CONTROL	1,260	1,326	1,462	696	1,476	1,572
10-25-80-540-1675	SECURITY ALARM MONITORING	720	730	720	1,895	1,480	1,500
10-25-80-540-1677	INSPECTIONS	3,276	2,091	3,891	2,890	3,081	3,394
	SUPPLIES & CONTRACTS	51,964	55,596	80,370	49,068	66,865	79,910
UTILITIES							
10-25-22-520-1300	ELECTRICITY	1,255	1,047	1,300	391	875	920
10-25-25-520-1300	ELECTRICITY	2,297	2,620	3,100	1,875	3,190	3,350
10-25-25-520-1305	NATURAL GAS	1,780	1,842	1,750	1,501	2,025	2,085
10-25-25-520-1310	WATER & SEWER	420	397	450	206	428	442
10-25-25-520-1330	INTERNET	0	0	1,956	141	405	541
10-25-35-520-1300	ELECTRICITY	2,722	2,402	2,600	1,991	3,340	3,500
10-25-35-520-1305	NATURAL GAS	1,835	1,704	1,900	1,289	2,175	2,240
10-25-35-520-1310	WATER & SEWER	294	331	325	161	356	369
10-25-35-520-1330	INTERNET	0	0	1,956	186	405	541
10-25-41-520-1300	ELECTRICITY	4,915	5,422	5,900	4,056	6,425	6,600
10-25-41-520-1305	NATURAL GAS	4,344	4,390	4,400	3,226	4,793	4,900
10-25-41-520-1310	WATER & SEWER	2,714	2,730	2,700	1,591	2,938	3,041
10-25-41-520-1320	TELEPHONE	2,486	2,186	2,200	1,503	2,605	2,685
10-25-41-520-1335	REFUSE	14,100	18,514	15,225	9,707	14,184	14,468
10-25-45-520-1310	WATER & SEWER	1,655	1,558	1,850	623	1,678	1,736
10-25-47-520-1300	ELECTRICITY	2,577	3,292	3,400	1,723	3,760	4,000
10-25-47-520-1310	WATER & SEWER	189	501	219	84	539	558
10-25-48-520-1300	ELECTRICITY	1,962	2,617	2,700	1,333	2,925	3,100
10-25-48-520-1310	WATER & SEWER	8,093	5,315	7,000	5,975	7,650	7,900
10-25-50-520-1300	ELECTRICITY	1,103	1,049	1,250	341	1,200	1,300
10-25-50-520-1310	WATER & SEWER	6,674	3,659	7,400	135	7,300	7,520
10-25-74-520-1300	ELECTRICITY	0	0	475	592	700	1,150
10-25-74-520-1310	WATER & SEWER	0	49	7,400	5,012	7,400	6,000
10-25-80-520-1300	ELECTRICITY	23,251	25,622	28,000	18,162	30,200	31,800
10-25-80-520-1305	NATURAL GAS	12,788	10,129	14,750	10,386	13,000	13,325
10-25-80-520-1310	WATER & SEWER	29,205	47,657	42,800	19,372	47,940	49,635
10-25-80-520-1320	TELEPHONE	8,615	9,288	8,704	5,081	9,968	10,255
10-25-80-520-1330	INTERNET	4,390	4,934	4,932	3,202	5,113	5,986
10-25-80-520-1335	REFUSE	12,257	12,447	12,600	8,812	13,180	13,444
10-25-83-520-1300	ELECTRICITY	3,760	4,398	4,500	3,075	4,770	5,000
	UTILITIES	155,681	176,100	193,742	111,732	201,467	208,391
REPAIRS & IMPROVEMENTS							
10-25-25-530-1405	BUILDING	1,448	180	2,000	512	1,000	2,000
10-25-35-530-1405	BUILDING	6,190	879	2,700	549	1,375	1,750
10-25-41-530-1405	BUILDING	8,669	3,106	6,500	850	3,500	4,000
10-25-41-530-1415	VANDALISM	48	0	0	0	0	0
10-25-65-530-1405	BUILDING	1,067	12,619	14,000	4,481	9,000	12,200
10-25-65-530-1415	VANDALISM	0	7	0	0	0	0
10-25-80-530-1405	BUILDING	18,263	20,233	20,000	3,802	12,000	18,500
	REPAIRS & IMPROVEMENTS	35,685	37,024	45,200	10,194	26,875	38,450
MARKETING & PUBLIC RELATIONS							
10-25-25-610-1975	DECORATIONS	100	81	100	0	100	100

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
MARKETING & PUBLIC RELATIONS							
10-25-35-610-1975	DECORATIONS	100	0	100	0	100	100
10-25-41-610-1975	DECORATIONS	111	115	350	0	350	350
10-25-80-610-1975	DECORATIONS	51	33	300	5	300	300
	MARKETING & PUBLIC RELATIONS	362	229	850	5	850	850
OTHER EXPENSE							
10-25-70-670-2115	MISCELLANEOUS	0	0	0	6,095	6,095	6,095
	OTHER EXPENSE	0	0	0	6,095	6,095	6,095
Fund 10 - RECREATION FUND:							
	TOTAL ESTIMATED REVENUES	176,298	186,101	201,523	167,372	193,143	200,534
	TOTAL APPROPRIATIONS	373,631	403,071	476,669	273,525	445,647	485,315
	NET OF REVENUES & APPROPRIATIONS:	(197,333)	(216,970)	(275,146)	(106,153)	(252,504)	(284,781)
		-111.93%	-116.59%	-136.53%	-63.42%	-130.73%	-142.01%

**Lombard Park District
2026 Proposed Budget
Recreation Fund – 10
Athletics, Camps & Clinics – 30**

	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Y-T-D 2025</u>	<u>Estimated 2025</u>	<u>Proposed 2026</u>
Revenue	348,026	396,372	440,168	449,949	433,471	450,659
Expense	270,229	297,950	316,259	256,649	340,392	341,223
Net Income	\$ 77,797	\$ 98,422	\$ 123,909	\$ 193,300	\$ 93,079	\$ 109,436
# of Participants	2,757	2,686	2,900	2,600	2,755	2,900

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 Club is offered on Thursday evenings and Sullivan’s Karate is offered on Wednesday evenings at SKRC. Sullivan’s Karate is a great beginner class while ISKC is for continuing karate classes. ISKC had a decrease in enrollment in 2025.

Program 2520 *Fencing:* Class is offered on Saturday mornings at SKRC. Enrollment varies by season but is offered year-round.

Program 2530 *Tai Chi:* The Tai Chi instructor relocated in 2025. Staff will attempt to find a new instructor for 2026.

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

Program 2601 *Youth Travel Softball:* There were nine teams in 2025. There are eight full-time teams anticipated for 2026. Fees are based on individual team budgets. League fees are collected in the fall with 75% of player fees are deferred to the following year. 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, Adult Baseball, and Softball Tournaments:* Adult Softball is played at Madison Meadow Fields 14 and 15. Adult Softball offered a summer and fall season in 2025. There were 102 softball teams between the summer and fall. Over 30 Baseball plays at Madison Meadow Fields 17 and 18. There were 11 baseball teams in 2025. A youth softball tournament was held in the summer for 2025 with 37 teams.

Program 2625 *Pickleball Clinics:* This program was moved to Fund 25 under the Madison Meadow Athletic Center.

Program 2725 *Youth Softball Clinics:* Staff is working with D-Bat DuPage to develop a series of clinics for 2026.

Program 2730 *5K Mutt Strut:* There were 380 participants registered for the Mutt Strut 5K and Puppy Path in 2025. The event includes the traditional Pancake Breakfast, awards, and a DJ.

Program 2800 *Chicago Fire Soccer:* This is a half day and full day camp and offers opportunities for all player skills and ages.

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 2026.

Program 2900-2975 *Rams Camps:* These camps are conducted in a cooperative effort with Glenbard East staff and coaches. Camps have been structured to include all high school and middle/grade school participants (based on the sport).



BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2025 Proposed	2026 Budget
Fund: 10 RECREATION FUND								
GRANTS AND DONATIONS								
10-30-00-330-2600	DONATIONS	0	1,544	1,500	0	0		0
10-30-00-330-2601	DONATIONS	0	454	500	1,070	1,070		0
	GRANTS AND DONATIONS	0	1,998	2,000	1,070	1,070		0
SPONSORSHIP								
10-30-00-335-2601	SPONSORSHIPS	4,500	5,000	4,500	3,526	4,500		4,500
10-30-00-335-2730	SPRING 5K SPONSORSHIPS	3,000	4,500	4,500	6,000	6,000		4,500
	SPONSORSHIP	7,500	9,500	9,000	9,526	10,500		9,000
REIMBURSEMENTS & CONTRACTS								
10-30-00-340-2601	SOFTBALL - TRAVEL	6,158	19,419	17,000	19,661	24,247		25,000
	REIMBURSEMENTS & CONTRACTS	6,158	19,419	17,000	19,661	24,247		25,000
PROGRAM FEES								
10-30-00-410-2505	KARATE	34,449	22,993	28,032	21,451	21,500		22,250
10-30-00-410-2510	SULLIVAN'S KARATE	6,891	5,973	6,350	5,806	6,728		6,500
10-30-00-410-2515	TAE KWON DO	6,022	6,631	5,957	2,589	4,707		5,669
10-30-00-410-2520	FENCING	8,910	10,016	9,025	5,159	7,600		8,850
10-30-00-410-2530	TAI CHI	5,364	9,465	7,617	30	30		1,000
10-30-00-410-2600	SOFTBALL - YOUTH	35,098	31,668	32,036	26,670	26,976		30,304
10-30-00-410-2601	SOFTBALL - TRAVEL	45,051	75,478	78,000	138,248	101,000		107,750
10-30-00-410-2605	SUMMER SOFTBALL - ADULT	45,775	52,475	56,475	46,987	48,075		49,420
10-30-00-410-2610	FALL SOFTBALL - ADULT	37,935	36,300	39,000	32,875	36,750		31,800
10-30-00-410-2615	SOFTBALL TOURNAMENTS	0	0	21,000	16,225	16,225		26,000
10-30-00-410-2620	BASEBALL - OVER 30	12,500	12,700	13,200	13,700	13,700		13,455
10-30-00-410-2715	ICE SKATING & HOCKEY	11,942	11,685	8,948	14,956	17,146		13,591
10-30-00-410-2725	SOFTBALL CLINICS	2,731	0	4,590	1,643	1,643		4,500
10-30-00-410-2730	SPRING 5K	5,873	9,147	10,460	8,825	8,826		9,035
10-30-00-410-2735	LACROSSE	710	0	0	60	0		0
10-30-00-410-2800	CHICAGO FIRE SOCCER	4,722	3,548	3,938	5,291	5,291		4,400
10-30-00-410-2805	WESTLAKE VOLLEYBALL CAMP	2,030	4,074	4,515	3,835	3,835		3,950
10-30-00-410-2810	BASEBALL HITTING & PITCHING	0	1,750	2,600	0	0		0
10-30-00-410-2815	JR. HIGH BASKETBALL CAMP	3,889	3,388	3,775	1,078	1,078		2,785
10-30-00-410-2900	BADMINTON CAMP	3,350	7,790	8,000	5,675	7,955		8,000
10-30-00-410-2905	TENNIS CAMP	4,790	3,144	4,955	4,792	4,792		4,300
10-30-00-410-2910	SOCCER CAMP - BOYS	4,675	6,928	7,225	5,908	5,908		5,900
10-30-00-410-2915	SOCCER CAMP - GIRLS	1,890	1,620	2,000	1,551	1,551		1,700
10-30-00-410-2920	CROSS COUNTRY CAMP	3,400	2,500	3,000	3,100	3,100		3,000
10-30-00-410-2925	VOLLEYBALL CAMP	11,778	13,487	14,500	12,613	12,613		12,600
10-30-00-410-2930	WRESTLING CAMP	420	0	520	1,350	1,350		1,000
10-30-00-410-2935	BASKETBALL CAMP - GIRLS	4,420	4,280	4,875	4,215	4,215		4,300
10-30-00-410-2940	BASKETBALL CAMP - BOYS	10,006	7,205	7,500	8,625	8,625		8,650
10-30-00-410-2950	SOFTBALL CAMP - GIRLS	1,200	3,300	3,600	4,085	4,085		3,700
10-30-00-410-2955	CHEERLEADING CAMP	0	0	0	2,280	2,280		2,300
10-30-00-410-2965	BASEBALL CAMP - SUMMER	7,022	5,535	7,350	5,280	5,280		5,950
10-30-00-410-2970	FOOTBALL CAMP	11,525	12,375	13,125	14,790	14,790		14,000
	PROGRAM FEES	334,368	365,455	412,168	419,692	397,654		416,659
PROGRAM SALARIES								
10-30-00-710-2605	SUMMER SOFTBALL - ADULT	4,136	4,738	4,890	3,927	4,896		4,896
10-30-00-710-2610	FALL SOFTBALL - ADULT	3,422	2,737	5,005	555	3,200		2,592

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
PROGRAM SALARIES							
10-30-00-710-2615	SOFTBALL TOURNAMENTS	0	0	0	2,164	2,164	2,000
10-30-00-710-2620	BASEBALL - OVER 30	2,449	1,960	2,000	331	2,240	2,240
10-30-00-710-2730	SPRING 5K	468	437	686	782	782	700
	PROGRAM SALARIES	10,475	9,872	12,581	7,759	13,282	12,428
PROGRAM SUPPLIES							
10-30-00-720-2600	SOFTBALL - YOUTH	14,608	14,112	12,916	13,656	13,680	13,206
10-30-00-720-2601	SOFTBALL - TRAVEL	11,181	34,262	18,834	19,390	32,962	33,440
10-30-00-720-2605	SUMMER SOFTBALL - ADULT	6,112	6,143	6,655	7,500	8,100	6,450
10-30-00-720-2610	FALL SOFTBALL - ADULT	5,097	5,043	4,300	0	4,300	4,300
10-30-00-720-2615	SOFTBALL TOURNAMENTS	0	0	2,100	4,027	4,027	3,606
10-30-00-720-2620	BASEBALL - OVER 30	2,746	1,413	1,625	0	1,625	2,345
10-30-00-720-2625	PICKLEBALL	0	120	0	0	0	0
10-30-00-720-2725	SOFTBALL CLINICS	0	0	200	0	0	0
10-30-00-720-2730	SPRING 5K	4,539	5,435	6,800	6,760	6,760	7,200
10-30-00-720-2910	SOCCER CAMP - BOYS	1,069	0	0	2,089	2,089	2,100
10-30-00-720-2915	SOCCER CAMP - GIRLS	545	225	0	203	203	200
10-30-00-720-2925	VOLLEYBALL CAMP	2,679	2,482	2,700	1,545	1,545	2,500
10-30-00-720-2935	BASKETBALL CAMP - GIRLS	650	525	700	481	481	500
10-30-00-720-2950	SOFTBALL CAMP - GIRLS	389	437	400	388	388	400
10-30-00-720-2970	FOOTBALL CAMP	2,448	0	2,700	1,834	1,834	2,600
	PROGRAM SUPPLIES	52,063	70,197	59,930	57,873	77,994	78,847
PROGRAM CONTRACTUAL SERVICES							
10-30-00-730-2505	KARATE	27,220	13,378	22,425	10,997	21,628	17,800
10-30-00-730-2510	SULLIVAN'S KARATE	5,175	4,350	4,763	3,075	5,046	4,875
10-30-00-730-2515	TAE KWON DO	4,898	5,048	4,766	2,033	3,765	4,535
10-30-00-730-2520	FENCING	5,739	6,332	6,318	2,360	5,320	6,195
10-30-00-730-2530	TAI CHI	3,671	6,382	5,332	24	24	800
10-30-00-730-2600	SOFTBALL - YOUTH	17,336	13,093	11,600	13,466	13,500	9,675
10-30-00-730-2601	SOFTBALL - TRAVEL	32,957	52,411	40,000	61,831	62,000	66,885
10-30-00-730-2605	SUMMER SOFTBALL - ADULT	20,799	23,096	22,770	16,885	22,769	22,874
10-30-00-730-2610	FALL SOFTBALL - ADULT	14,223	11,847	14,125	845	14,125	14,535
10-30-00-730-2615	SOFTBALL TOURNAMENTS	0	0	14,910	7,468	7,468	12,960
10-30-00-730-2620	BASEBALL - OVER 30	6,384	6,152	5,694	2,125	5,694	5,694
10-30-00-730-2715	ICE SKATING & HOCKEY	7,597	6,777	7,158	5,426	13,716	10,873
10-30-00-730-2725	SOFTBALL CLINICS	1,984	0	3,175	1,124	1,124	2,000
10-30-00-730-2730	SPRING 5K	3,531	7,359	7,150	2,056	6,556	4,900
10-30-00-730-2735	LACROSSE	392	0	0	0	0	0
10-30-00-730-2800	CHICAGO FIRE SOCCER	3,760	2,449	3,151	3,703	3,703	3,080
10-30-00-730-2805	WESTLAKE VOLLEYBALL CAMP	1,726	3,511	3,838	3,260	3,260	3,360
10-30-00-730-2810	BASEBALL HITTING & PITCHING	0	1,488	2,210	0	0	0
10-30-00-730-2815	JR. HIGH BASKETBALL CAMP	3,305	2,880	3,209	851	851	2,367
10-30-00-730-2900	BADMINTON CAMP	2,818	4,152	6,800	4,824	6,761	6,800
10-30-00-730-2905	TENNIS CAMP	4,072	2,672	4,212	4,073	4,073	3,650
10-30-00-730-2910	SOCCER CAMP - BOYS	2,838	5,888	6,141	2,933	2,933	2,915
10-30-00-730-2915	SOCCER CAMP - GIRLS	1,061	1,152	1,700	1,115	1,115	1,245
10-30-00-730-2920	CROSS COUNTRY CAMP	2,890	2,125	2,550	2,635	2,635	2,550
10-30-00-730-2925	VOLLEYBALL CAMP	7,435	8,979	9,625	9,176	9,176	9,000
10-30-00-730-2930	WRESTLING CAMP	357	0	442	0	1,150	850

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
PROGRAM CONTRACTUAL SERVICES							
10-30-00-730-2935	BASKETBALL CAMP - GIRLS	3,107	3,113	3,444	3,102	3,102	3,155
10-30-00-730-2940	BASKETBALL CAMP - BOYS	8,303	6,052	6,375	7,375	7,375	7,325
10-30-00-730-2950	SOFTBALL CAMP - GIRLS	631	2,368	2,660	1,092	3,084	2,750
10-30-00-730-2955	CHEERLEADING CAMP	0	2,469	2,500	1,938	1,938	1,950
10-30-00-730-2965	BASEBALL CAMP - SUMMER	5,884	1,839	6,248	4,488	4,488	5,050
10-30-00-730-2970	FOOTBALL CAMP	7,598	10,519	8,457	10,737	10,737	9,300
	PROGRAM CONTRACTUAL SERVICES	<u>207,691</u>	<u>217,881</u>	<u>243,748</u>	<u>191,017</u>	<u>249,116</u>	<u>249,948</u>
Fund 10 - RECREATION FUND:							
	TOTAL ESTIMATED REVENUES	348,026	396,372	440,168	449,949	433,471	450,659
	TOTAL APPROPRIATIONS	270,229	297,950	316,259	256,649	340,392	341,223
	NET OF REVENUES & APPROPRIATIONS:	<u>77,797</u>	<u>98,422</u>	<u>123,909</u>	<u>193,300</u>	<u>93,079</u>	<u>109,436</u>
		22.35%	24.83%	28.15%	42.96%	21.47%	24.28%

**Lombard Park District
2026 Proposed Budget
Recreation Fund – 10
Athletics, Camps & Clinics – 35**

	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Y-T-D 2025</u>	<u>Estimated 2025</u>	<u>Proposed 2026</u>
Revenue	377,693	375,595	397,312	390,712	409,325	429,344
Expense	207,567	221,733	234,264	205,782	247,204	258,880
Net Income	\$ 170,126	\$ 153,862	\$ 163,048	\$ 184,930	\$ 162,121	\$ 170,464
 # of Participants	 4,295	 4,110	 4,500	 4,400	 4,600	 4,700

Performance Objectives:

Youth Athletic Programs

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

Youth Athletic Leagues

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

Program 3050

Youth Soccer: The spring season consisted of 846 (842 in 2024) total players. The fall season had 725 (724 in 2024) players. Staff will continue to adjust the program structure to encourage more effective and instructional game play for younger age groups. The price of the league will increase to \$75 for residents and \$90 for nonresidents.

Program 3100

T-Ball: There were 128 participants in 2025 compared to 127 in 2024. Enrollment is now set to 128 to maximize instruction. The price of the program will increase to \$80 for residents and \$90 for nonresidents in 2025.



Program 3150/3155 *Youth Basketball Leagues:* Winter leagues begin practice in December and games in January. Winter fees collected in the fall are deferred to the following year. This results in the 9-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. 2025 enrollment is slightly down from 2024. There were 250 participants in 2025. Lessons are offered at the Lombard Common tennis courts which were resurfaced in 2022.

Program 3250 *Flag Football:* A league for recreational flag football debuted in August 2025. The league is held on Sundays to avoid conflicting with youth soccer. Over 100 players are registered for the 2025 season and staff are budgeting for significant growth for the 2026 season.

Program 3300 *45 Sports Academy:* Enrollment decreased in 2025 in this After School Basketball program.

Program 3310 *45 Sports Academy Basketball Clinics:* Enrollment typically varies depending on the season. The most popular clinics tend to be Spring Break, June, August and Winter Break.

Hoop Lab: We introduced a new basketball clinic in summer 2025. It had 14 participants enrolled.

Program 3330 *45 Sports Academy Youth Sports:* Enrollment remains steady for these instructional sports classes for tot and youth ages.

Biddy Basketball: We introduced a new basketball class in Spring 2025. It had 13 participants enrolled.

All Star Sports: Introducing a new program for participants 2-5 for daytime and early afternoon programming at the MMAC and Sunset Knoll.

Program 3340 *Soccer Skills Training:* This program is offered by trainers from CoachFinder, who also provides trainers for the Firebirds Soccer Club (FSC). The Park District has gradually increased the amount of program offered with this organization. They have proven to provide quality soccer instruction. Current programs offered include a summer camp, spring, fall, and winter instructional classes, as well as a winter futsal training held at the Madison Meadow Athletic Center. This is a great beginner program as well as a great program to continue to grow players skills. A new indoor soccer league was added for 2025. The league had nearly 100 participants for the first season.



BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 PROPOSED	2026 BUDGET
Fund: 10 RECREATION FUND								
GRANTS AND DONATIONS								
10-35-00-330-3050	YOUTH SOCCER - OUTDOOR DONATI	0	752	750	2,660	2,660		0
10-35-00-330-3100	T-BALL DONATIONS	0	1,500	1,500	1,500	1,500		1,500
10-35-00-330-3150	DONATIONS	2,859	0	0	1,308	1,308		0
10-35-00-330-3250	DONATIONS	0	0	0	211	211		0
	GRANTS AND DONATIONS	2,859	2,252	2,250	5,679	5,679		1,500
PROGRAM FEES								
10-35-00-410-3000	COSTUMES & UNIFORMS	12,260	12,353	10,000	9,927	10,000		11,000
10-35-00-410-3050	YOUTH SOCCER - OUTDOOR	111,785	123,343	126,795	129,645	130,500		139,600
10-35-00-410-3100	T-BALL	9,051	10,524	10,440	10,022	10,022		10,240
10-35-00-410-3150	BASKETBALL - YOUTH	91,994	84,608	89,615	98,226	98,327		98,510
10-35-00-410-3155	BASKETBALL-HIGH SCHOOL LEAGUE	21,491	6,966	12,950	11,005	11,005		11,069
10-35-00-410-3200	TENNIS LESSONS	31,277	35,254	36,364	31,833	32,100		32,915
10-35-00-410-3250	FLAG FOOTBALL	0	0	15,155	10,275	11,000		15,580
10-35-00-410-3300	AFTER SCHOOL BASKETBALL	5,662	8,522	7,260	2,054	4,360		7,260
10-35-00-410-3305	FIREBIRDS D SQUAD	0	5,960	0	0	0		0
10-35-00-410-3310	YOUTH BASKETBALL CLINICS	9,022	8,311	10,390	8,905	9,980		10,950
10-35-00-410-3315	VOLLEYBALL PROFESSIONALS	27,105	31,963	27,318	24,237	23,578		25,000
10-35-00-410-3330	YOUTH PROGRAMS	41,579	34,627	37,000	27,084	39,624		42,220
10-35-00-410-3335	CRICKET	0	902	0	0	0		0
10-35-00-410-3340	COACH FINDER SOCCER	13,608	10,010	11,775	21,820	23,150		23,500
	PROGRAM FEES	374,834	373,343	395,062	385,033	403,646		427,844
PROGRAM SALARIES								
10-35-00-710-3050	YOUTH SOCCER - OUTDOOR	4,696	12,594	12,772	4,151	8,000		10,000
10-35-00-710-3100	T-BALL	4,298	3,855	5,310	3,964	3,964		4,050
10-35-00-710-3150	BASKETBALL - YOUTH	43,812	34,455	29,543	33,141	34,543		33,330
10-35-00-710-3155	BASKETBALL-HIGH SCHOOL LEAGUE	7,409	1,634	2,565	2,118	2,624		2,240
10-35-00-710-3200	TENNIS LESSONS	12,366	15,540	13,876	12,157	15,850		16,000
10-35-00-710-3250	FLAG FOOTBALL	0	0	1,200	208	1,200		1,440
	PROGRAM SALARIES	72,581	68,078	65,266	55,739	66,181		67,060
PROGRAM SUPPLIES								
10-35-00-720-3000	COSTUMES & UNIFORMS	4,550	9,623	9,375	7,918	9,375		10,340
10-35-00-720-3050	YOUTH SOCCER - OUTDOOR	14,145	19,029	18,488	11,697	17,950		18,350
10-35-00-720-3055	LITTLE KICKERS SOCCER	0	0	0	956	956		0
10-35-00-720-3100	T-BALL	3,816	3,356	3,277	2,568	2,568		3,250
10-35-00-720-3150	BASKETBALL - YOUTH	8,377	3,886	6,348	5,808	6,350		5,978
10-35-00-720-3155	BASKETBALL-HIGH SCHOOL LEAGUE	1,126	2,121	2,219	3,515	3,515		3,100
10-35-00-720-3200	TENNIS LESSONS	476	873	1,095	601	750		900
10-35-00-720-3250	FLAG FOOTBALL	0	0	7,240	5,445	5,943		7,565
	PROGRAM SUPPLIES	32,490	38,888	48,042	38,508	47,407		49,483
PROGRAM CONTRACTUAL SERVICES								
10-35-00-730-3050	YOUTH SOCCER - OUTDOOR	22,658	23,330	30,500	27,178	29,100		31,500
10-35-00-730-3100	T-BALL	660	660	495	0	450		500
10-35-00-730-3150	BASKETBALL - YOUTH	12,956	20,938	20,925	25,324	25,430		25,730
10-35-00-730-3155	BASKETBALL-HIGH SCHOOL LEAGUE	270	3,456	4,048	3,016	3,016		3,206
10-35-00-730-3250	FLAG FOOTBALL	0	0	2,325	920	1,840		2,100
10-35-00-730-3300	AFTER SCHOOL BASKETBALL	3,723	5,685	3,392	971	3,052		5,082
10-35-00-730-3310	YOUTH BASKETBALL CLINICS	6,934	7,180	6,906	4,011	6,986		7,665
10-35-00-730-3315	VOLLEYBALL PROFESSIONALS	18,390	22,593	19,123	15,581	16,505		17,500

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 PROPOSED BUDGET
Fund: 10 RECREATION FUND							
PROGRAM CONTRACTUAL SERVICES							
10-35-00-730-3330	YOUTH PROGRAMS	28,153	22,724	24,999	15,869	27,737	29,554
10-35-00-730-3335	CRICKET	0	832	0	0	0	0
10-35-00-730-3340	COACH FINDER SOCCER	8,752	7,369	8,243	18,665	19,500	19,500
	PROGRAM CONTRACTUAL SERVICES	<u>102,496</u>	<u>114,767</u>	<u>120,956</u>	<u>111,535</u>	<u>133,616</u>	<u>142,337</u>
Fund 10 - RECREATION FUND:							
	TOTAL ESTIMATED REVENUES	377,693	375,595	397,312	390,712	409,325	429,344
	TOTAL APPROPRIATIONS	<u>207,567</u>	<u>221,733</u>	<u>234,264</u>	<u>205,782</u>	<u>247,204</u>	<u>258,880</u>
	NET OF REVENUES & APPROPRIATIONS:	170,126	153,862	163,048	184,930	162,121	170,464
		45.04%	40.96%	41.04%	47.33%	39.61%	39.70%

**Lombard Park District
2026 Proposed Budget
Recreation Fund - 10
Gymnastics - 40**

	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Y-T-D 2025</u>	<u>Estimated 2025</u>	<u>Proposed 2026</u>
Revenue	77,624	76,997	72,239	66,419	77,585	77,225
Expense	61,783	61,263	57,792	39,357	61,643	61,780
Net Income	\$ 15,841	\$ 15,734	\$ 14,447	\$ 27,062	\$ 15,942	\$ 15,445
# of Participants	1,147	1,099	1,035	825	1,105	1,100

Program Objectives:

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

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, and consist of Beginner level 1, Beginner level 2, Level 3, Tumbling, Parent/Tot, Super Times, Ninja Warrior, and Shooting Stars. All Tumbling Times classes are listed in 3500.



BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
PROGRAM FEES							
10-40-00-410-3500	GYMNASTICS	77,624	76,997	72,239	66,419	77,585	77,225
	PROGRAM FEES	77,624	76,997	72,239	66,419	77,585	77,225
PROGRAM CONTRACTUAL SERVICES							
10-40-00-730-3500	GYMNASTICS	54,241	61,263	57,792	39,357	61,643	61,780
10-40-00-730-3510	LITTLE LEAPERS	7,542	0	0	0	0	0
	PROGRAM CONTRACTUAL SERVICES	61,783	61,263	57,792	39,357	61,643	61,780
Fund 10 - RECREATION FUND:							
	TOTAL ESTIMATED REVENUES	77,624	76,997	72,239	66,419	77,585	77,225
	TOTAL APPROPRIATIONS	61,783	61,263	57,792	39,357	61,643	61,780
	NET OF REVENUES & APPROPRIATIONS:	15,841	15,734	14,447	27,062	15,942	15,445
		20.41%	20.43%	20.00%	40.74%	20.55%	20.00%

**Lombard Park District
2026 Proposed Budget
Recreation Fund - 10
General Interest, Camps, and Clinics - 45**

	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Y-T-D 2025</u>	<u>Estimated 2025</u>	<u>Proposed 2026</u>
Revenue	1,187,711	1,191,633	1,307,405	946,191	1,175,546	1,425,531
Expense	507,199	590,273	665,400	557,146	710,350	782,554
Net Income	\$ 680,512	\$ 601,360	\$ 642,005	\$ 389,045	\$ 465,196	\$ 642,977
# of Participants	5,218	5,200	5,100	3,540	5,000	5,500

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 was broken into two separate camps in 2025. Junior Camp for 1st-3rd graders and Senior Camp for 4th & 5th graders. Each camp had different pool days, field trips, and staff. This allowed for more age appropriate activities and field trips. Enrollment numbers were a little lower in 2025 but is attributed to an older group of campers who were enrolled in Teen Camp, which saw record numbers in 2025. For 2026, the separation of the two age groups will remain with a plan to expand field trips in Senior Camp to twice per week.

Program 4005

School Break Camps: Lombard Park District will continue to offer school break camps during Winter Break, Spring Break and Thanksgiving. In-house field trips are planned for the school year.

Program 4020

Day Camp - Sports: Lombard Park District will be introducing a sports version of summer Day Camp. The sports camp will follow the same schedule as Day Camp. This camp will be held at Four Seasons and Westlake School.



Program 4050

Club Rec: The 2024/2025 school year ended with 399 participants in the program. The 2025/2026 school year is currently at 372 participants. Supply (snack) costs continue to increase. Snacks are purchased in-house, opposed to a contractual provider. Several larger supply expenses like new storage cabinets will need to be purchased in 2025 due to wear and tear since being purchased in 2018. Contractual expenses also increased as EPACT charges per child in the program. A fee increase for afternoon care was done in 2025. A \$1/day fee increase for mornings is proposed for 2026/2027. Revenue differences between the 2024/2025 and 2025/2026 school year can be contributed to how the D44 school calendar lined up with billing dates. From January 2024 to May 2025 there were 19 billings done and from August 2024 to December 2024 there were also 19 billings done. From January 2025 to May 2025 there were 18 billings and from August 2025 to December 2025 there were 18 billings.

Program 4100

General Interest Camps: After School Enrichment solutions continues to offer a variety of contractual classes including: Chess, STEAM, Music, Art and Spanish. Chess and STEAM classes have continued to be very popular. All contractual classes are a cooperative effort with Villa Park and Oakbrook Terrace. In addition to these contractual programs, in-house specialty camps like Girl Power, Science, and Slime are offered in the summer and during Winter Break.



Program 4200

Youth Wellness: This program area was eliminated in 2025.

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. The program is not averaging more than 40 campers per day. A fee increase is proposed beginning Fall 2026.

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
SPONSORSHIP							
10-45-00-335-4000	SPONSORSHIPS	0	1,000	1,000	0	0	1,000
	SPONSORSHIP	0	1,000	1,000	0	0	1,000
PROGRAM FEES							
10-45-00-410-4000	DAY CAMP	316,136	324,816	368,782	346,709	346,709	454,600
10-45-00-410-4005	CABIN FEVER	27,644	26,993	26,924	13,507	22,451	29,795
10-45-00-410-4020	DAY CAMP - SPORTS	0	0	0	0	0	90,000
10-45-00-410-4050	CLUB REC	813,897	820,665	881,349	566,536	780,123	818,186
10-45-00-410-4100	GENERAL INTEREST CAMPS	14,230	9,281	15,560	10,879	14,250	16,800
10-45-00-410-4200	YOUTH WELLNESS	4,974	0	0	0	0	0
10-45-00-410-4300	SCHOOL DAYS OFF	10,830	8,878	13,790	8,560	12,013	15,150
	PROGRAM FEES	1,187,711	1,190,633	1,306,405	946,191	1,175,546	1,424,531
UTILITIES							
10-45-00-520-4050	DSL AND CELL PHONE	2,729	2,520	2,640	1,499	2,400	2,450
	UTILITIES	2,729	2,520	2,640	1,499	2,400	2,450
PROGRAM SALARIES							
10-45-00-710-4000	DAY CAMP	162,753	187,160	206,685	253,232	253,232	239,600
10-45-00-710-4005	CABIN FEVER	11,946	12,164	13,193	5,857	13,193	13,332
10-45-00-710-4020	DAY CAMP - SPORTS	0	0	0	0	0	48,240
10-45-00-710-4050	CLUB REC	239,538	289,076	320,923	201,741	320,923	332,307
10-45-00-710-4100	GENERAL INTEREST CAMPS	1,166	1,039	2,560	1,541	2,180	2,688
10-45-00-710-4300	SCHOOL DAY OFF	6,632	7,008	7,499	4,063	7,499	9,395
	PROGRAM SALARIES	422,035	496,447	550,860	466,434	597,027	645,562
PROGRAM SUPPLIES							
10-45-00-720-4000	DAY CAMP	8,955	9,961	10,100	13,181	13,181	13,100
10-45-00-720-4005	CABIN FEVER	93	824	1,000	531	1,000	1,000
10-45-00-720-4020	DAY CAMP - SPORTS	0	0	0	0	0	5,330
10-45-00-720-4050	CLUB REC	28,917	27,612	44,000	19,192	37,500	40,000
10-45-00-720-4100	GENERAL INTEREST CAMPS	684	388	800	443	575	800
10-45-00-720-4300	SCHOOL DAY OFF	95	11	660	228	500	500
	PROGRAM SUPPLIES	38,744	38,796	56,560	33,575	52,756	60,730
PROGRAM CONTRACTUAL SERVICES							
10-45-00-730-4000	DAY CAMP	27,606	41,605	39,800	45,455	45,455	46,600
10-45-00-730-4005	CABIN FEVER	2,268	1,684	3,200	1,788	2,800	3,400
10-45-00-730-4020	DAY CAMP - SPORTS	0	0	0	0	0	11,200
10-45-00-730-4050	CLUB REC	2,800	3,716	4,500	4,000	4,000	4,500
10-45-00-730-4100	GENERAL INTEREST CAMPS	8,558	5,505	7,840	4,395	5,912	8,112
10-45-00-730-4200	YOUTH WELLNESS	2,459	0	0	0	0	0
	PROGRAM CONTRACTUAL SERVICES	43,691	52,510	55,340	55,638	58,167	73,812
Fund 10 - RECREATION FUND:							
	TOTAL ESTIMATED REVENUES	1,187,711	1,191,633	1,307,405	946,191	1,175,546	1,425,531
	TOTAL APPROPRIATIONS	507,199	590,273	665,400	557,146	710,350	782,554
	NET OF REVENUES & APPROPRIATIONS:	680,512	601,360	642,005	389,045	465,196	642,977
		57.30%	50.47%	49.11%	41.12%	39.57%	45.10%

**Lombard Park District
2026 Proposed Budget
Recreation Fund - 10
Special Events - 50**

	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Y-T-D 2025</u>	<u>Estimated 2025</u>	<u>Proposed 2026</u>
Revenue	51,787	48,734	53,668	58,511	64,298	69,310
Expense	82,542	80,205	97,395	72,230	101,166	106,509
Net Income	\$ (30,755)	\$ (31,471)	\$ (43,727)	\$ (13,719)	\$ (36,868)	\$ (37,199)
Participants (Registration only)	736	775	775	500	760	775

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. Band prices for concerts continue to increase every year, especially for holiday dates like Mother’s Day.

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 2026 to assist with the marketing of Lilac Time. Staff will continue to explore different creative advertising mediums.

Program 4510

Holiday Lights: This event takes place in Lilacia Park. The Park District and Village have teamed up to do a lighting of Lilacia Park in conjunction with Jingle Bell Jubilee on the first Saturday in December. Roaming holiday characters and other entertainment will be included. The park is a whimsical display of decorations and activities. Several groups are on board to participate.

Program 4550

Wine Tasting: Lynfred Winery was contracted in 2025 again to lead the annual Wine Tasting. Lynfred is interested in continuing the partnership into the future, but other vendors will also be looked into for 2026.

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. The price of breakfast has increased to account for increased food supplies costs.

Program 4565

Summer Entertainment Series: Summer movies and concerts continue to see declining interest. Staff suggest a complete overhaul and reimaging of this area. This budget proposes moving towards daytime kids' concerts, which are typically less expensive. The plan is to do one movie in the park for the summer due to the increase in licensing cost. The Park District marketing team would put out a poll for the public in the Spring/Summer for the community to vote on what movie to show. The plan would be to make movie end of the summer event.

Program 4605

Fishing Derby/Family Camp Out: The Fishing Derby continues to see lower enrollment each year. Several other districts offer a fishing derby at lower cost/free. Staff propose making this event free and working with Marketing to secure a larger sponsorship to offset the minimal costs associated with this event.

Program 4610

Spring Events: In 2025, 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 Bunny Brunch, which has seen declining numbers over the last couple of years. Staff is proposing a new event the Friday before the Egg Hunt called "Pizza with the Bunny". This event will be similar to Brunch, but food costs will be much less than a catered brunch.

Program 4615

Fall Fest: Fall Fest is a free event geared towards families. Staff will continue to seek sponsorship to help offset costs in 2026. This event includes a pumpkin patch, pony rides, candy hunts, a DJ, and several inflatables. In addition, Boo \Bingo is in this area. There were approximately 2,500 attendees in 2025. Fall Fest participants will be encouraged to bring a food or money donation to benefit The Outreach House in Lombard.

Program 4625

Bounce Back to School: This event is held in August prior to the school year. Activities include inflatables, concessions, DJ, roving entertainment, and community group interactions.



Program 4700

Special Events/Other: The Polar Express was eliminated as an offering and was replaced with an in-house trolley event in 2023, Holly Jolly Trolley. Holly Jolly Trolley will continue to be offered in its place. This program area used to contain the Tea Party, which was eliminated in 2025. New programs like a Mom & Me Pajama Party, Family Bingo Night, and Donuts with Dad are being planned for 2026.

Program 4900

Community Involvement: This budget area includes Adopt-a-Park, Halloween House Decorating Contest and Jingles' Holiday House Decorating Contest, and Summer Park Pop Up Parties.



BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
REAL ESTATE TAXES - CURRENT							
10-50-00-320-0600	CONCESSION SALES	66	0	0	15	15	15
10-50-00-320-0605	MERCHANDISE SALES	10,717	0	12,000	17,398	17,398	15,000
	REAL ESTATE TAXES - CURRENT	10,783	0	12,000	17,413	17,413	15,015
SPONSORSHIP							
10-50-00-335-0665	SPONSORSHIPS	0	0	500	0	0	500
10-50-00-335-4500	SPONSORSHIPS	0	250	500	577	577	1,500
10-50-00-335-4510	SPONSORSHIPS	3,000	7,250	4,000	3,500	5,500	7,000
10-50-00-335-4565	SPONSORSHIPS	1,000	1,200	1,000	1,000	1,000	1,000
10-50-00-335-4600	SPONSORSHIPS	1,250	1,500	1,500	1,500	1,500	1,500
10-50-00-335-4610	SPONSORSHIPS	1,450	1,700	1,700	1,750	1,750	1,750
10-50-00-335-4615	SPONSORSHIPS	2,950	3,450	2,000	1,900	2,150	4,000
10-50-00-335-4625	BOUNCE BACK SPONSORSHIP	1,250	1,500	1,500	2,750	2,750	1,500
	SPONSORSHIP	10,900	16,850	12,700	12,977	15,227	18,750
PROGRAM FEES							
10-50-00-410-4505	LILAC TIME GRANTS	3,128	4,935	7,000	6,821	6,821	7,000
10-50-00-410-4510	HOLIDAY LIGHTS	1,410	656	1,500	0	3,000	3,000
10-50-00-410-4550	WINE TASTING	4,590	5,135	5,220	5,065	5,065	5,580
10-50-00-410-4560	PANCAKE BREAKFAST	2,262	2,555	2,918	2,664	2,664	4,065
10-50-00-410-4605	CAMPOUT/FISHING DERBY	1,340	1,965	1,555	1,675	1,675	1,125
10-50-00-410-4610	SPRING EVENT	3,219	2,229	1,850	1,008	1,008	1,500
10-50-00-410-4700	SPECIAL EVENTS - OTHER	8,140	9,881	6,500	8,423	9,000	10,850
10-50-00-410-4900	COMMUNITY INVOLVEMENT	1,000	500	500	500	500	500
10-50-00-410-4905	TALES AND TOMBSTONES	5,015	4,028	1,925	1,965	1,925	1,925
	PROGRAM FEES	30,104	31,884	28,968	28,121	31,658	35,545
PERMITS & LICENSES							
10-50-00-620-4565	PERMITS & LICENSES	1,890	1,515	1,425	1,570	1,570	550
	PERMITS & LICENSES	1,890	1,515	1,425	1,570	1,570	550
MERCHANDISE COST OF SALES							
10-50-00-630-0605	MERCHANDISE - COST OF SALES	8,501	0	9,600	12,899	12,899	9,600
	MERCHANDISE COST OF SALES	8,501	0	9,600	12,899	12,899	9,600
PROGRAM SALARIES							
10-50-00-710-4500	LILAC FESTIVAL	3,833	514	4,456	3,348	3,348	4,556
10-50-00-710-4510	HOLIDAY LIGHTS	1,856	2,741	2,178	224	2,178	2,912
10-50-00-710-4550	WINE TASTING	172	338	310	456	456	408
10-50-00-710-4560	PANCAKE BREAKFAST	221	225	240	106	106	250
10-50-00-710-4565	MOVIES IN THE PARK	0	29	0	76	100	115
10-50-00-710-4600	WINTER CARNIVAL	420	146	360	370	370	448
10-50-00-710-4605	CAMPOUT/FISHING DERBY	285	60	180	246	246	336
10-50-00-710-4610	SPRING EVENT	74	263	420	602	602	468
10-50-00-710-4615	FALL FEST	536	1,237	750	0	750	800
10-50-00-710-4625	BOUNCE BACK SALARIES	489	784	600	588	750	750
10-50-00-710-4700	SPECIAL EVENTS - OTHER	911	1,227	450	68	450	1,088
	PROGRAM SALARIES	8,797	7,564	9,944	6,084	9,356	12,131
PROGRAM SUPPLIES							
10-50-00-720-4500	LILAC FESTIVAL	1,809	1,342	1,700	1,710	1,710	1,800

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
PROGRAM SUPPLIES							
10-50-00-720-4510	HOLIDAY LIGHTS	4,971	5,406	4,735	0	5,000	6,490
10-50-00-720-4550	WINE TASTING	1,469	979	1,800	954	954	1,800
10-50-00-720-4560	PANCAKE BREAKFAST	1,841	2,130	2,458	1,687	1,687	2,800
10-50-00-720-4565	MOVIES IN THE PARK	252	336	270	708	708	625
10-50-00-720-4600	WINTER CARNIVAL	989	899	1,000	1,070	1,070	1,200
10-50-00-720-4605	CAMPOUT/FISHING DERBY	559	794	800	97	800	725
10-50-00-720-4610	SPRING EVENT	4,999	3,872	4,900	4,414	4,414	4,200
10-50-00-720-4615	FALL FEST	2,951	3,117	4,500	0	4,500	4,500
10-50-00-720-4625	BOUNCE BACK SUPPLIES	263	258	370	264	370	400
10-50-00-720-4700	SPECIAL EVENTS - OTHER	1,244	793	1,300	0	1,300	2,150
10-50-00-720-4900	COMMUNITY INVOLVEMENTS	447	500	950	233	950	1,000
PROGRAM SUPPLIES		21,794	20,426	24,783	11,137	23,463	27,690
PROGRAM CONTRACTUAL SERVICES							
10-50-00-730-4500	LILAC FESTIVAL	5,766	6,700	8,200	8,134	8,134	9,200
10-50-00-730-4505	LILAC TIME GRANTS	3,128	4,935	7,000	7,000	7,000	7,000
10-50-00-730-4510	HOLIDAY LIGHTS	7,530	10,016	7,575	0	9,075	10,375
10-50-00-730-4550	WINE TASTING	1,344	1,865	1,985	1,632	1,632	1,985
10-50-00-730-4560	PANCAKE BREAKFAST	200	200	220	870	870	1,015
10-50-00-730-4565	MOVIES IN THE PARK	4,250	4,700	6,000	6,125	6,125	4,500
10-50-00-730-4600	WINTER CARNIVAL	3,770	6,090	6,600	6,175	6,175	7,000
10-50-00-730-4615	FALL FEST	6,350	6,625	6,300	6,825	6,825	7,000
10-50-00-730-4625	BOUNCE BACK CONTRACTUAL	3,057	3,738	3,500	3,779	3,779	3,800
10-50-00-730-4700	SPECIAL EVENTS - OTHER	3,675	4,190	3,300	0	3,300	3,700
10-50-00-730-4905	TALES AND TOMBSTONES	2,490	1,641	963	0	963	963
PROGRAM CONTRACTUAL SERVICES		41,560	50,700	51,643	40,540	53,878	56,538
Fund 10 - RECREATION FUND:							
TOTAL ESTIMATED REVENUES		51,787	48,734	53,668	58,511	64,298	69,310
TOTAL APPROPRIATIONS		82,542	80,205	97,395	72,230	101,166	106,509
NET OF REVENUES & APPROPRIATIONS:		(30,755)	(31,471)	(43,727)	(13,719)	(36,868)	(37,199)
		-59.39%	-64.58%	-81.48%	-23.45%	-57.34%	-53.67%

**Lombard Park District
2026 Proposed Budget
Recreation Fund - 10
Teens – 55**

	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Y-T-D 2025</u>	<u>Estimated 2025</u>	<u>Proposed 2026</u>
Revenue	67,315	81,325	89,894	105,807	105,807	118,750
Expense	35,658	46,274	57,005	71,659	72,988	76,850
Net Income	\$ 31,657	\$ 35,051	\$ 32,889	\$ 34,148	\$ 32,819	\$ 41,900
# of Participants	570	648	650	625	675	650

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.
3. Work cooperatively with neighboring park districts to enhance teen programming.
4. Provide programs that aid in social development, independent thinking, and encourage creativity.
5. Provide educational programs that promote teen development.

Program 5000

Teen Camp: Teen Camp saw record success in 2025. The camp averaged 60 campers per day on M/W/F compared to 40 in 2024. The increased participant numbers contributed to increased salaries, supplies, and contractual costs.

Program 5005

Counselors in Training: With Teen Camp being very popular, CIT numbers continue to be lower than expected. Staff will look at offering CIT opportunities during Spring, Winter, and Thanksgiving breaks in 2026.

Program 5105

Jr. High Dance: Teen nights are held at the pool and are reflected in the pool fund. Teen dances are no longer offered.

Program 5200

Teen Trips: There has been limited success in this area over the past several years. Staff will continue to revamp this area.



BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
PROGRAM FEES							
10-55-00-410-5000	TEEN CAMP	55,131	72,935	78,364	99,052	99,052	111,400
10-55-00-410-5005	COUNSELORS IN TRAINING	11,329	8,390	11,530	6,755	6,755	7,350
10-55-00-410-5105	JR. HIGH DANCE	855	0	0	0	0	0
	PROGRAM FEES	67,315	81,325	89,894	105,807	105,807	118,750
PROGRAM SALARIES							
10-55-00-710-5000	TEEN CAMP	24,635	22,141	25,600	40,960	40,960	39,000
	PROGRAM SALARIES	24,635	22,141	25,600	40,960	40,960	39,000
PROGRAM SUPPLIES							
10-55-00-720-5000	TEEN CAMP	916	759	1,500	671	1,500	3,500
10-55-00-720-5005	COUNSELORS IN TRAINING	500	156	800	800	800	800
10-55-00-720-5105	JR. HIGH DANCE	0	0	1,075	0	0	0
	PROGRAM SUPPLIES	1,416	915	3,375	1,471	2,300	4,300
PROGRAM CONTRACTUAL SERVICES							
10-55-00-730-5000	TEEN CAMP	9,607	23,218	26,680	29,228	29,228	33,050
10-55-00-730-5005	COUNSELORS IN TRAINING	0	0	1,000	0	500	500
10-55-00-730-5105	JR. HIGH DANCE	0	0	350	0	0	0
	PROGRAM CONTRACTUAL SERVICES	9,607	23,218	28,030	29,228	29,728	33,550
Fund 10 - RECREATION FUND:							
	TOTAL ESTIMATED REVENUES	67,315	81,325	89,894	105,807	105,807	118,750
	TOTAL APPROPRIATIONS	35,658	46,274	57,005	71,659	72,988	76,850
	NET OF REVENUES & APPROPRIATIONS:	31,657	35,051	32,889	34,148	32,819	41,900

**Lombard Park District
2026 Proposed Budget
Recreation Fund - 10
Fine Arts - 60**

	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
Revenue	45,858	48,492	58,858	50,318	54,002	66,143
Expense	35,205	35,608	44,397	24,746	36,245	47,323
Net Income	\$ 10,653	\$ 12,884	\$ 14,461	\$ 25,572	\$ 17,757	\$ 18,820
# of Participants	500	575	600	600	650	650

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 is contracted to offer drawing programs, but have seen little growth over the last year. Staff is recommending that this Program area be eliminated and contractual drawing programs be allocated to the Mixed Media program area (5520).

Program 5520 *Mixed Media:* Art Camp is the most popular program in this area. A variety of classes are anticipated for 2026. After School Enrichment solutions will offer an art history/appreciation program. Staff continue to explore contractual opportunities for Mixed Media classes as well as encourage current instructors to branch out from ceramics to offer these types of classes. Young Rembrandt’s drawing is being incorporated into this program area for 2026.

Program 5600 *Ceramics:* Pottery classes continue to be very popular. The ceramics studio is almost always in use between the hours of 9am-7pm Monday-Friday with little room for additional programs to be offered. A survey of other district’s instructor rates and class pricing indicated the need for an increase in staff pay rate as well as a fee increase.



BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
PROGRAM FEES							
10-60-00-410-5510	DRAWING	4,545	2,490	5,000	591	1,000	0
10-60-00-410-5520	MIXED MEDIA	7,960	4,323	5,856	4,042	5,000	7,988
10-60-00-410-5600	CERAMICS	33,353	41,679	48,002	45,685	48,002	58,155
	PROGRAM FEES	45,858	48,492	58,858	50,318	54,002	66,143
PROGRAM SALARIES							
10-60-00-710-5520	MIXED MEDIA	447	382	648	205	500	720
10-60-00-710-5600	CERAMICS	25,868	29,195	31,881	20,932	29,195	39,445
	PROGRAM SALARIES	26,315	29,577	32,529	21,137	29,695	40,165
PROGRAM SUPPLIES							
10-60-00-720-5520	MIXED MEDIA	403	271	1,000	43	550	700
10-60-00-720-5600	CERAMICS	4,213	3,401	4,800	2,676	4,800	3,450
	PROGRAM SUPPLIES	4,616	3,672	5,800	2,719	5,350	4,150
PROGRAM CONTRACTUAL SERVICES							
10-60-00-730-5510	DRAWING	3,425	2,075	4,000	500	700	0
10-60-00-730-5520	MIXED MEDIA	849	284	1,068	0	0	2,508
10-60-00-730-5600	CERAMICS	0	0	1,000	390	500	500
	PROGRAM CONTRACTUAL SERVICES	4,274	2,359	6,068	890	1,200	3,008
Fund 10 - RECREATION FUND:							
	TOTAL ESTIMATED REVENUES	45,858	48,492	58,858	50,318	54,002	66,143
	TOTAL APPROPRIATIONS	35,205	35,608	44,397	24,746	36,245	47,323
	NET OF REVENUES & APPROPRIATIONS:	10,653	12,884	14,461	25,572	17,757	18,820
		23.23%	26.57%	24.57%	50.82%	32.88%	28.45%

**Lombard Park District
2026 Proposed Budget
Recreation Fund - 10
Adults & Seniors - 65**

	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Y-T-D 2025</u>	<u>Estimated 2025</u>	<u>Proposed 2026</u>
Revenue	34,198	20,857	35,761	18,946	27,399	31,275
Expense	21,711	17,667	28,790	11,511	21,204	24,473
Net Income	\$ 12,487	\$ 3,190	\$ 6,971	\$ 7,435	\$ 6,195	\$ 6,802
# of Participants	2,406	2,350	2,500	1,750	2,400	2,500

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.
5. Provide recreational, educational, and social activities for adults/seniors.

Program 6000 *Trips:* Day Trips slowed down slightly in 2025 with a couple of trips being canceled due to low enrollment. All trips are contracted through Community Education Travel. These trips are done in cooperation with Downers Grove Park District. The plan moving forward is to offer at least one trip every other month.

Program 6100 *Lilac Town Seniors/Lilac Town Senior Chorus:* Attendance at Lilac Town Senior meetings remain steady, with approximately 30 participants a month. In 2025, BINGO gift cards were sponsored by Lexington Square. Lilac Town Senior Chorus is beginning to grow with more seniors showing interest in this program.

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.

Program 6300

Special Events: The focus will be on finding sponsors to offset the cost of the holiday lunch to increase participation for 2026.



BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
REAL ESTATE TAXES - CURRENT							
10-65-00-320-0605	MERCHANDISE SALES	301	0	0	0	0	0
	REAL ESTATE TAXES - CURRENT	301	0	0	0	0	0
SPONSORSHIP							
10-65-00-335-6300	SPONSORSHIP	400	2,200	1,450	1,950	1,950	1,450
	SPONSORSHIP	400	2,200	1,450	1,950	1,950	1,450
PROGRAM FEES							
10-65-00-410-6000	TRIPS	23,160	10,050	26,375	12,321	18,263	19,125
10-65-00-410-6100	LILAC TOWN SENIORS	90	68	100	55	75	100
10-65-00-410-6200	ADULT CLASSES	789	4,614	3,750	451	451	3,950
10-65-00-410-6205	ADULT ARTS & CRAFTS	0	1,130	976	1,535	1,535	1,000
10-65-00-410-6210	55 ALIVE	1,015	605	610	540	590	650
10-65-00-410-6300	ADULT & SENIOR SPECIAL EVENTS	0	280	500	70	500	500
10-65-00-410-6400	MEADOWLARKS	8,443	1,910	2,000	2,024	2,400	2,500
10-65-00-410-6450	NATURE	0	0	0	0	1,635	2,000
	PROGRAM FEES	33,497	18,657	34,311	16,996	25,449	29,825
PROGRAM SALARIES							
10-65-00-710-6205	ADULT ARTS & CRAFTS	0	0	405	0	0	0
	PROGRAM SALARIES	0	0	405	0	0	0
PROGRAM SUPPLIES							
10-65-00-720-6100	LILAC TOWN SENIORS	381	420	1,080	263	565	1,080
10-65-00-720-6105	LILAC TOWN SENIORS-SPCL EVENTS	0	1,084	0	0	0	0
10-65-00-720-6200	ADULT CLASSES	0	924	800	2,010	2,010	500
10-65-00-720-6400	MEADOWLARKS	2,010	2,311	1,750	1,312	2,100	2,200
10-65-00-720-6450	NATURE	0	0	0	0	1,510	2,000
	PROGRAM SUPPLIES	2,391	4,739	3,630	3,585	6,185	5,780
PROGRAM CONTRACTUAL SERVICES							
10-65-00-730-6000	TRIPS	17,675	8,304	19,250	7,304	12,784	13,388
10-65-00-730-6100	LILAC TOWN SENIORS	0	0	440	145	145	200
10-65-00-730-6200	ADULT CLASSES	515	3,014	2,205	0	0	2,205
10-65-00-730-6210	55 ALIVE	1,005	560	610	255	590	650
10-65-00-730-6300	ADULT & SENIOR SPECIAL EVENTS	0	400	1,500	222	1,500	1,500
10-65-00-730-6400	MEADOWLARKS	125	650	750	0	0	650
10-65-00-730-6450	NATURE	0	0	0	0	0	100
	PROGRAM CONTRACTUAL SERVICES	19,320	12,928	24,755	7,926	15,019	18,693
Fund 10 - RECREATION FUND:							
	TOTAL ESTIMATED REVENUES	34,198	20,857	35,761	18,946	27,399	31,275
	TOTAL APPROPRIATIONS	21,711	17,667	28,790	11,511	21,204	24,473
	NET OF REVENUES & APPROPRIATIONS:	12,487	3,190	6,971	7,435	6,195	6,802
		36.51%	15.29%	19.49%	39.24%	22.61%	21.75%

**Lombard Park District
2026 Proposed Budget
Recreation Fund - 10
Early Childhood - 70**

	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Y-T-D 2025</u>	<u>Estimated 2025</u>	<u>Proposed 2026</u>
Revenue	307,574	289,249	344,443	276,091	288,013	359,062
Expense	96,974	95,457	114,486	68,433	101,136	127,603
Net Income	\$ 210,600	\$ 193,792	\$ 229,957	\$ 207,658	\$ 186,877	\$ 231,459
# of Participants	2,262	2,250	2,450	2,000	2,200	2,500

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 3% for the 2026/2027 school year. Kiddie Campus is licensed by the Department of Children and Family Services. Enrollment for the 2025/2026 school year is 97 students. The four-year-old Senior afternoon classes scheduled for the afternoon hours are not being held this year, due to low enrollment. Afternoon classes are being held with a combination of three and four year olds.



Staff has budgeted for 110 students for the 2025/2026 school year, and 124 students in fall 2026. Salaries for fall 2026 were budgeted at a 2.5% increase. Fall 2026 salaries will increase with the addition of a Monday - Friday morning lead teacher.

- Program 6605** *Lil' Rascals:* Lil' Rascals had 279 campers in 2025. One hundred forty-eight campers registered for the first 5-week session, with 141 campers registering for the second 5-week session. In 2026, due to the popularity of the program, an additional Bears section will be added. The camps utilized the park around Sunset Knoll to its fullest, enjoying the playgrounds, sprinklers, and fishing pond. Camp salaries will be increased by 2% in 2026.
- Program 6650** *Daddy/Daughter Dance:* Daddy/Daughter dances are held twice a year, once during Lilac Time in May, Little Lady Lilac Ball, and once in December, Daddy Daughter Holiday Dance. A Me & Mom Prom is held for moms and their sons in October. Dances included refreshment tables, with prepackaged goodies and bakery items, special guests included Santa and the Lilac Princesses, and an interactive D.J.
- 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 held predominately during the summer season, and as a parent/tot offering year-round. There will be no fee increase proposed for Preschool Parties in 2026.
- Program 6750** *Play in the Park:* Play in the Park is held at Sunset Knoll Park and the Splash Pad. Children and their parents spend a fun filled afternoon meeting Kiddie Campus instructors, as well as Tot Theme class instructors, and enjoy refreshments, games, crafts, bounce house, balloon twister, the spray pad, and playgrounds.
- 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. These sports-oriented programs are very popular with participants. Fees for 2026 have not increased.
- Program 6850** *Little Book Club:* Little Book Club ceased offering classes in 2025 due to staffing issues.
- Program 6900** *Tot Theme:* This budget area includes several small programs including animals, science/nature, story/craft, kiddie cooking and Tiny Tykes Cooking. Most of these classes occur in the summer season. Staff offered more sessions of Tot Theme classes, with shorter lengths this summer, as participants would not have to commit to a full summer of class.

Staff have added additional classes in 2026 in this section, with the addition of a new tot theme instructor. Fees for 2026 have not increased.

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. Additional classes are now being offered with a new instructor. Fees for 2026 have not increased.

Program 6910

Messy Arts: Messy Arts programs include the popular 2 Young for School, and 2 Young for Camp. Staff have added additional classes in 2026 in this section, with the addition of a new tot theme instructor. Fees for 2026 have not been increased.



BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
PROGRAM FEES							
10-70-00-410-6500	KIDDIE CAMPUS	210,630	186,426	223,321	170,604	175,378	228,593
10-70-00-410-6600	CAMP SNOWBALL	790	3,296	2,496	263	2,106	2,366
10-70-00-410-6605	LIL RASCALS	58,485	60,834	69,299	68,789	68,789	79,142
10-70-00-410-6650	DADDY/DAUGHTER DANCE	9,483	10,809	8,855	5,935	9,345	9,575
10-70-00-410-6655	SEASONAL SPECIAL EVENTS	1,103	1,287	1,331	813	1,215	1,331
10-70-00-410-6700	PRESCHOOL PARTIES	2,911	1,594	1,690	2,282	2,460	3,990
10-70-00-410-6800	PRESCHOOL SPORTS	9,523	10,582	11,358	11,777	12,240	12,570
10-70-00-410-6850	PRESCHOOL/YOUTH SCIENCE	0	1,054	7,280	1,550	1,550	2,000
10-70-00-410-6900	TOT THEMED CLASSES	2,050	1,634	3,729	3,495	3,700	4,226
10-70-00-410-6905	PARENT/TOT	8,837	7,923	10,733	7,599	7,456	8,263
10-70-00-410-6910	MESSY ARTS	3,762	3,810	4,351	2,984	3,774	7,006
	PROGRAM FEES	307,574	289,249	344,443	276,091	288,013	359,062
PROGRAM SALARIES							
10-70-00-710-6500	KIDDIE CAMPUS	51,863	47,018	51,659	27,524	47,340	64,145
10-70-00-710-6600	CAMP SNOWBALL	797	1,258	1,368	439	1,276	864
10-70-00-710-6605	LIL RASCALS	21,578	23,889	28,318	26,739	26,750	30,950
10-70-00-710-6650	DADDY/DAUGHTER DANCE	0	0	144	0	0	144
10-70-00-710-6655	SEASONAL SPECIAL EVENTS	83	157	256	0	262	266
10-70-00-710-6700	PRESCHOOL PARTIES	820	249	350	109	130	1,187
10-70-00-710-6800	PRESCHOOL SPORTS	1,648	2,133	2,165	1,671	2,355	2,504
10-70-00-710-6900	TOT THEMED CLASSES	130	15	610	0	372	1,128
10-70-00-710-6905	PARENT/TOT	2,925	2,487	4,315	1,652	2,409	2,760
10-70-00-710-6910	MESSY ARTS	1,609	1,752	2,215	390	1,442	3,015
	PROGRAM SALARIES	81,453	78,958	91,400	58,524	82,336	106,963
PROGRAM SUPPLIES							
10-70-00-720-6500	KIDDIE CAMPUS	7,365	7,339	8,000	3,716	8,000	8,000
10-70-00-720-6600	CAMP SNOWBALL	0	0	40	0	40	40
10-70-00-720-6605	LIL RASCALS	1,025	1,089	1,155	1,418	1,418	1,500
10-70-00-720-6650	DADDY/DAUGHTER DANCE	1,158	1,064	1,625	498	1,600	1,625
10-70-00-720-6655	SEASONAL SPECIAL EVENTS	266	80	300	0	300	300
10-70-00-720-6700	PRESCHOOL PARTIES	90	42	125	0	125	250
10-70-00-720-6800	PRESCHOOL SPORTS	481	487	500	0	500	500
10-70-00-720-6900	TOT THEMED CLASSES	493	343	350	157	350	350
10-70-00-720-6905	PARENT/TOT	170	336	250	40	250	250
10-70-00-720-6910	MESSY ARTS	20	90	200	0	200	300
	PROGRAM SUPPLIES	11,068	10,870	12,545	5,829	12,783	13,115
PROGRAM CONTRACTUAL SERVICES							
10-70-00-730-6500	KIDDIE CAMPUS	1,641	1,736	2,800	1,654	1,750	2,800
10-70-00-730-6650	DADDY/DAUGHTER DANCE	2,394	2,725	2,250	1,010	2,850	2,850
10-70-00-730-6750	TAKE TIME FOR TOTS	418	369	395	369	370	475
10-70-00-730-6850	PRESCHOOL/YOUTH SCIENCE	0	799	5,096	1,047	1,047	1,400
	PROGRAM CONTRACTUAL SERVICES	4,453	5,629	10,541	4,080	6,017	7,525
Fund 10 - RECREATION FUND:							
TOTAL ESTIMATED REVENUES		307,574	289,249	344,443	276,091	288,013	359,062
TOTAL APPROPRIATIONS		96,974	95,457	114,486	68,433	101,136	127,603
NET OF REVENUES & APPROPRIATIONS:		210,600	193,792	229,957	207,658	186,877	231,459

**Lombard Park District
2026 Proposed Budget
Recreation Fund - 10
Visual & Performing Arts & Crafts - 75**

	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Y-T-D 2025</u>	<u>Estimated 2025</u>	<u>Proposed 2026</u>
Revenue	150,436	166,357	184,193	144,434	163,987	188,514
Expense	82,300	91,577	97,010	58,918	91,827	102,283
Net Income	\$ 68,136	\$ 74,780	\$ 87,183	\$ 85,516	\$ 72,160	\$ 86,231
# of Participants	3,555	4,200	4,250	3,250	4,000	4,250

Performance Objectives:

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

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. Fairy Princess Dance continues to grow, with sections filling every season.

Program 7005 *Ballet:* This section includes both Ballet and Lyrical classes. Ballet experienced a slight decrease in Saturday morning and summer programming. Lyrical classes continue to be a popular choice amongst dance students, and continue to grow.

Program 7010 *Jazz:* Pre-Tap and Jazz classes experienced a slight decrease in 2025.



Program 7015 *Tap:* Tap/Jazz classes are offered as a combo class to boost registration.

Program 7020 *Hip-Hop:* This area has shown positive registration for the year, with the 5–8-year-old and 8-10 year old sections consistently filling to the maximum.

Program 7030 *Pom Pon:* Pom Pon is offered as a combo class with Jazz. This class has been filling to the maximum regularly throughout the year.

Program 7035 *Pom/Dance Competition Teams:* This budget section includes the Lombard Poms Team and Inspire Dance Team. The teams begin practice in September, and participate in three competitions at area Park Districts, February-April, with the state competition held in May.

Program 7100 *Dance Show:* The 2026 Dance Show is planned for early March at Glenbard East High School.

Program 7300 *Music Lessons:* This budget combines all music-oriented programs, including piano, and ukulele. Piano, Voice & Acting lessons, have decreased slightly in 2025.

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 very young children. This program is for infants through kindergarteners and their parents. This program offers evening classes for working parents, as well as daytime programming.

Program 7600 *Theatre:* Theatre classes are held every season, which includes Page to Stage, Create a Play, and Musical Kids. Full-scale theatre productions are held during the winter and Fall sessions, with two during the summer session. Summer Theatre camps were offered, but none were held in 2025, due to two productions offered during this season.



BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
GRANTS AND DONATIONS							
10-75-00-330-7600	GRANT & DONATIONS	2,495	1,086	0	739	739	750
	GRANTS AND DONATIONS	2,495	1,086	0	739	739	750
PROGRAM FEES							
10-75-00-410-7000	PRE-BALLET	17,463	18,255	20,029	19,021	19,500	20,036
10-75-00-410-7005	BALLET	17,165	16,259	20,579	15,086	15,656	19,451
10-75-00-410-7010	JAZZ	3,413	3,708	4,037	3,174	3,174	4,037
10-75-00-410-7015	TAP	2,628	3,487	4,442	1,996	2,538	4,067
10-75-00-410-7020	HIP-HOP	8,610	7,388	9,281	6,454	6,843	8,880
10-75-00-410-7030	POM PON	4,247	4,392	5,217	5,284	5,671	6,045
10-75-00-410-7035	POM AND DANCE COMPETITION TEAM	21,265	20,668	24,949	23,640	23,800	26,091
10-75-00-410-7100	DANCE SHOW	8,043	8,551	8,715	8,929	8,929	9,015
10-75-00-410-7105	COSTUMES/UNIFORMS	14,113	14,869	12,500	974	11,500	12,000
10-75-00-410-7300	MUSIC LESSONS	4,985	7,478	7,768	3,914	5,275	6,676
10-75-00-410-7400	KID ROCK	4,041	3,485	5,231	2,797	4,161	4,963
10-75-00-410-7405	MUSIC TOGETHER	13,481	19,280	19,373	15,495	16,891	18,626
10-75-00-410-7600	THEATRE	28,487	37,451	42,072	36,931	39,310	47,877
	PROGRAM FEES	147,941	165,271	184,193	143,695	163,248	187,764
PROGRAM SALARIES							
10-75-00-710-7000	PRE-BALLET	4,392	4,838	4,828	3,098	4,810	5,286
10-75-00-710-7005	BALLET	4,195	4,478	5,824	2,266	4,565	6,042
10-75-00-710-7010	JAZZ	611	715	918	352	638	918
10-75-00-710-7015	TAP	584	636	785	371	656	807
10-75-00-710-7020	HIP-HOP	1,615	1,740	1,872	857	1,292	1,587
10-75-00-710-7030	POM PON	806	917	1,072	714	1,032	1,139
10-75-00-710-7035	POM AND DANCE COMPETITION TEAM	7,081	6,769	7,342	4,783	5,581	7,234
10-75-00-710-7100	DANCE SHOW	1,055	1,215	1,250	1,579	1,579	1,600
10-75-00-710-7300	MUSIC LESSONS	3,673	5,337	5,740	2,165	3,940	4,880
10-75-00-710-7600	THEATRE	14,952	18,008	18,080	18,945	23,030	23,645
	PROGRAM SALARIES	38,964	44,653	47,711	35,130	47,123	53,138
PROGRAM SUPPLIES							
10-75-00-720-7000	PRE-BALLET	26	50	75	0	75	75
10-75-00-720-7005	BALLET	0	75	100	0	100	100
10-75-00-720-7010	JAZZ	0	110	150	0	150	150
10-75-00-720-7015	TAP	0	130	160	0	160	160
10-75-00-720-7020	HIP-HOP	0	150	200	0	200	200
10-75-00-720-7030	POM PON	0	131	100	0	100	100
10-75-00-720-7035	POM AND DANCE COMPETITION TEAM	120	128	200	70	120	200
10-75-00-720-7100	DANCE SHOW	0	0	30	26	26	50
10-75-00-720-7105	COSTUMES/UNIFORMS	12,386	12,587	10,000	947	9,775	10,200
10-75-00-720-7600	THEATRE	11,167	7,849	8,500	5,583	8,500	8,700
	PROGRAM SUPPLIES	23,699	21,210	19,515	6,626	19,206	19,935
PROGRAM CONTRACTUAL SERVICES							
10-75-00-730-7035	POM AND DANCE COMPETITION TEAM	2,706	2,473	3,420	2,669	2,669	2,898
10-75-00-730-7100	DANCE SHOW	2,986	2,894	2,974	2,963	2,963	2,964
10-75-00-730-7400	KID ROCK	2,984	2,583	3,923	1,890	3,010	3,575
10-75-00-730-7405	MUSIC TOGETHER	10,961	15,452	16,467	8,340	13,856	15,273
10-75-00-730-7600	THEATRE	0	2,312	3,000	1,300	3,000	4,500

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 10 RECREATION FUND							
PROGRAM CONTRACTUAL SERVICES							
	PROGRAM CONTRACTUAL SERVICES	19,637	25,714	29,784	17,162	25,498	29,210
Fund 10 - RECREATION FUND:							
	TOTAL ESTIMATED REVENUES	150,436	166,357	184,193	144,434	163,987	188,514
	TOTAL APPROPRIATIONS	82,300	91,577	97,010	58,918	91,827	102,283
	NET OF REVENUES & APPROPRIATIONS:	68,136	74,780	87,183	85,516	72,160	86,231
		45.29%	44.95%	47.33%	59.21%	44.00%	45.74%

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**Lombard Park District
2026 Proposed Budget
Paradise Bay Water Park – 20**

	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
Performance Measures:						
Number of Registrations	1,075	1,259	1,250	1,255	1,255	1,250
Daily Admissions	53,108	46,765	51,000	47,500	47,500	49,000
Total Visits	87,365	81,675	86,000	85,000	85,000	84,680
Hotel Motel Visits	101	62	-	97	97	-
						-

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 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 hosting a Junior Lifeguard program.
6. Provide aquatic exercise opportunities through group aqua fitness programs.

Paradise Bay maintained its traditional operating hours for the 2025 season. Employee hiring started in December 2024 and concluded earlier than ever before ending the first week of February. Staff set up a table at the MMAC to promote positions offered at the facility. Indoor lifeguard training was secured at Elk Grove Village, meaning that most lifeguards were already comfortable with skills prior to the outdoor May training. Paradise Bay opened Memorial Day weekend with over 60% returning staff, the highest in many years. The first two weeks of May and June were generally cool and rainy, leading to a number of early closures, including on opening weekend. The rest of June and most of July were unseasonably hot and humid, leading to many record setting days in terms of attendance and revenue. The facility remained open for an additional weekend after Labor Day. Closing weekend was cooler than in usual, leading to a slow end to the season. Overall, the 2025 season was 106 days long. The facility was partially closed for 12 days and fully closed for five days.



Pool Pass sales were up over last year at \$242,420 after pass revenue was at \$225,324 in 2024, \$220,580 in 2023, \$231,103 in 2022 and \$140,347 in 2021. Hours of operation remained the same from last year, with the facility closing at 5:30 p.m. weekdays for swim lessons and reopening for two additional hours at 6:30 p.m. Pass holders were permitted in the facility at noon and general admission started at 12:30 p.m. The facility was available for evening lessons on Monday, 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 14 due to the high school schedule. Post-season hours were available on weekdays for limited parent/tot swim and adult swim hours, and weekends for regular open swim hours through September 4. Staff are proposing to keep the current schedule for the 2026 season.

Proposed 2026 revenue figures are largely based on three-year averages, with a lot of comparisons to the 2025 season. The 2026 season from Memorial Day Saturday to Labor Day will be long, with Memorial Day landing on May 25 and Labor Day on September 7 (108 days). There will be a 5% increase on season pass fees, but no further increase in daily admission or group fees. Non-resident pass fees are 1.5 times the resident rate. The season pass increases will keep the facility in line with neighboring district's pool pass fees. For the first time in many years, there is not a minimum wage increase planned, so any staff wage increase will be due to merit or longevity. Private rentals were proposed with an increase of 15% across the board, while party deck rentals (birthday parties) have a 10% fee increase. These continue to be popular and the increase in cost is recommended due to high demand and staff expenses.

Staff expenses for 2026 are calculated using the 2025 season as a baseline. After the 2025 season, staff have a better idea of the level of staffing for special events and daily operations, so adjustments in staffing levels will be made in the area of concessions and pool attendants. In 2026, management will continue to make it a point of emphasis to send any unnecessary staff home on slower days. Projected staff expenditures are largely calculated by increasing 2025 expenditures marginally, taking into account merit and longevity raises.



Minimum wage increases have impacted the proposed budgets of previous years. The average wage for a starting lifeguard went from \$9.07 per hour in 2019, \$11.75 per hour in 2021, \$12.75 per hour in 2022, \$14 in 2023, \$14.75 in 2024, \$15.50 in 2025. For the 2026 season, no further increases to the base pay of staff are planned. Staff will monitor if further fee adjustments are needed in future years to offset increased staff expenses.

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 two “Exceeds” scores on audits for 2025, and one “Meets” score. Staff maintained high standards with each audit. The goal for 2026 is to maintain standards and obtain three “exceeds” scores in audits.

The swim lesson program (8510 and 8515) again experienced an increase in revenue in 2025. Staff hired two Swim Lesson Coordinators for the 2025 season who assisted with scheduling and running lessons. Due to additional staff costs, a 10% fee increase to regular swim lessons and a 15% fee increase for private lessons has been proposed. A more advanced orientation document and training program was implemented in 2025 and provided staff with a more comprehensive training. Staff will build upon this foundation and will continue to refine swim lessons. Trainings and staff reviews after each swim lesson session will continue in an effort to maintain high swim instructor standards. The swim lesson schedule, including the additional lessons on Saturdays and additional private lesson sessions, will continue in 2026. Staff are excited to continue to refine the Lombard Swim School.

Paradise Bay is scheduled to host four to five home swim meets in 2026. After a reorganization of the DuPage Swim and Dive Conference, Lombard Waves will be lower division of the Conference in 2026. Paradise Bay hosted the 2025 A Conference swim meet. The dive team, for the first time in many years, was offered in 2024 and will again be offered in 2026, pending a search for a new dive coach. A \$5 fee increase is proposed for Junior Swim Team.

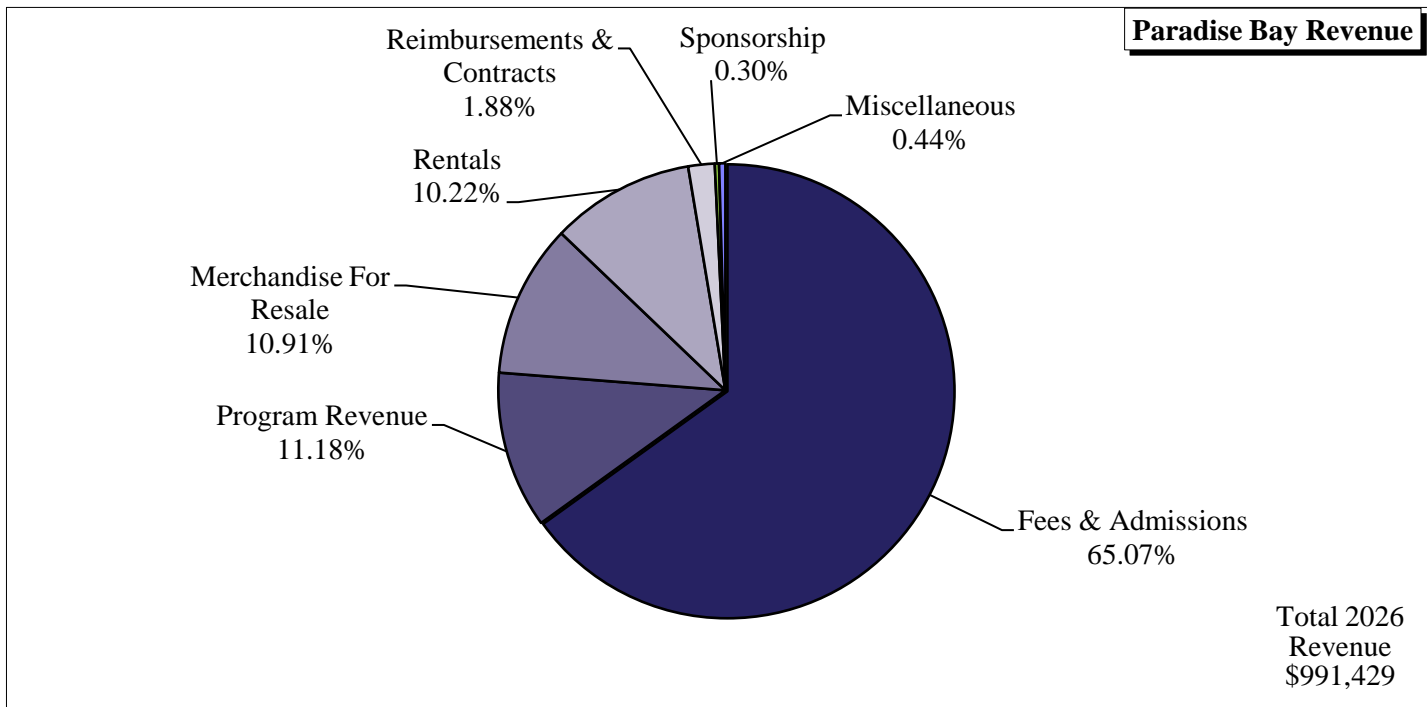


Capital projects completed in 2025 include replacement funbrellas, lounge chairs, a lifeguard chair, pool painting, bollard replacements, a water bottle filler, a shade cover for the lap pool bleachers, pump rebuilds, slide servicing, and variable frequency drives for activity features. There are \$281,400 of capital improvements planned for the 2026 season, which includes a replacement ADA lift, parking lot mill, diving board replacement, slide structure and Hurricane Cove painting, filter rebuild, tot pool island and softplay feature, and pump replacements. As the facility is entering its 17th season, staff are anticipating the continued trend of future capital replacement for larger items. Information on 2026 capital can be found in the Capital Project section of this budget.

Staff was pleased to maintain high standards and operation in 2025 and is looking forward to the 2026 season. The remaining Paradise Bay fund balance at the end of 2026 is planned to total \$75,018.

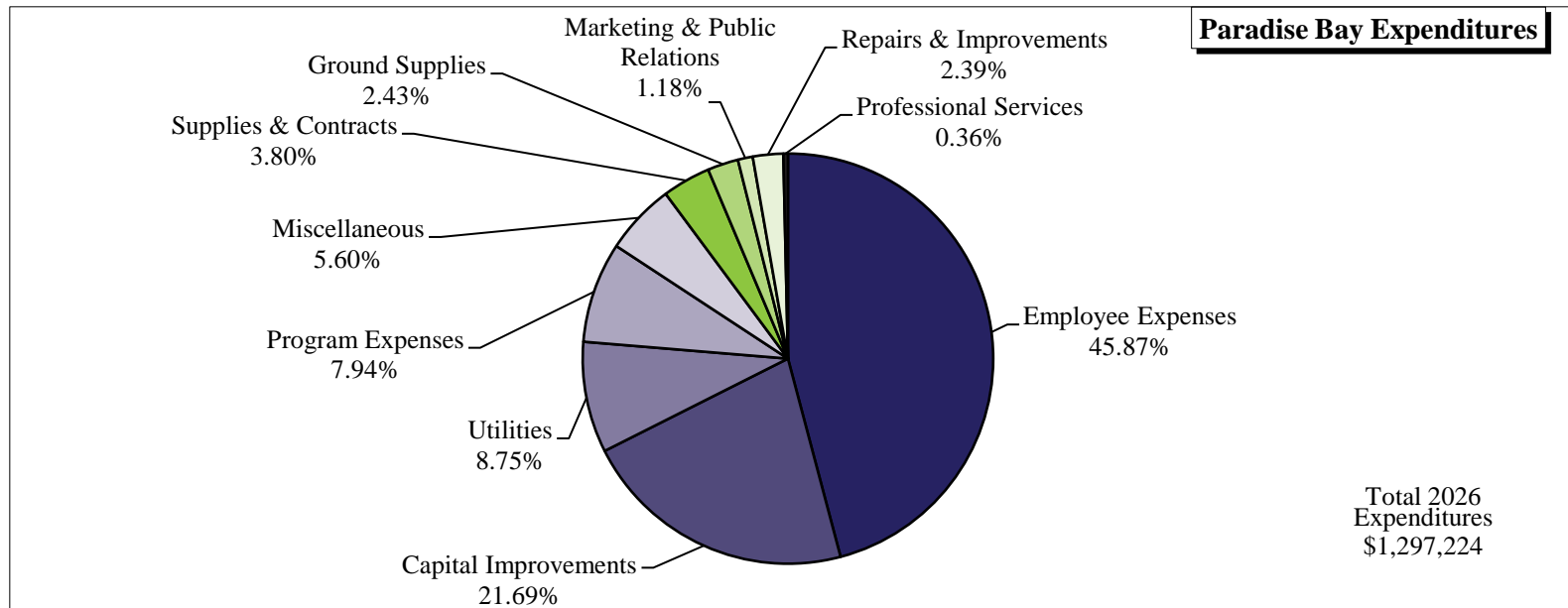
**LOMBARD PARK DISTRICT
PARADISE BAY REVENUE
PROPOSED BUDGET 2026**

Revenue Source	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Fees & Admissions	\$ 645,074	65.07%	\$ 210	0.03%
Program Revenue	110,801	11.18%	7,910	7.69%
Merchandise For Resale	108,157	10.91%	3,553	3.40%
Rentals	101,337	10.22%	1,527	1.53%
Reimbursements & Contracts	18,650	1.88%	-	0.00%
Sponsorship	3,000	0.30%	-	N/A
Miscellaneous	4,410	0.44%	460	11.65%
	\$ 991,429	100.00%	\$ 13,200	1.40%



**LOMBARD PARK DISTRICT
PARADISE BAY PARK EXPENDITURES
PROPOSED BUDGET 2026**

Expense	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Employee Expenses	\$ 595,079	45.87%	\$ 6,216	1.06%
Capital Improvements	281,400	21.69%	68,200	31.99%
Utilities	113,488	8.75%	9,768	9.42%
Program Expenses	102,952	7.94%	16,068	18.49%
Miscellaneous	72,591	5.60%	(1,426)	-1.93%
Supplies & Contracts	49,314	3.80%	8,735	21.53%
Ground Supplies	31,500	2.43%	2,500	8.62%
Marketing & Public Relations	15,250	1.18%	(450)	-2.87%
Repairs & Improvements	31,000	2.39%	(13,300)	-30.02%
Professional Services	4,650	0.36%	-	0.00%
	\$ 1,297,224	100.00%	\$ 96,311	8.02%



Lombard Park District
Fund Summary - Proposed Budget Report
Swimming Pool Fund - 20
Fiscal Year 2026

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
REVENUE						
220 Interest	\$ 1,484	\$ 5,122	\$ 4,000	\$ 3,575	\$ 4,633	\$ 4,190
230 Fees & Admissions	628,372	598,442	644,864	632,639	632,639	645,074
240 Rentals	76,947	93,190	99,810	91,121	91,121	101,337
320 Merchandise for Resale	102,480	98,112	104,604	105,076	105,076	108,157
335 Sponsorships	3,000	3,750	3,000	3,500	3,500	3,000
340 Reimbursements & Contracts	18,807	21,227	18,650	-	18,650	18,650
360 Miscellaneous Income	(225)	342	(50)	578	583	220
410 Program Fees	86,242	95,605	102,891	97,640	97,640	110,801
TOTAL REVENUE	\$ 917,107	\$ 915,790	\$ 977,769	\$ 934,129	\$ 953,842	\$ 991,429
EXPENSE						
510 Employee Expenses	\$ 574,479	\$ 548,724	\$ 588,863	\$ 572,715	\$ 606,630	\$ 595,079
520 Utilities	89,601	100,243	103,720	65,729	108,381	113,488
530 Repairs & Improvements	50,021	42,081	44,300	16,427	31,804	31,000
540 Supplies & Contracts	27,768	36,322	40,579	23,407	32,978	49,314
550 Grounds Supplies	24,423	28,040	29,000	31,040	31,635	31,500
560 Professional Services	-	-	4,650	-	4,650	4,650
610 Marketing & Public Relations	12,202	11,027	15,700	12,220	15,580	15,250
620 Permits & Licenses	2,640	2,323	2,800	2,379	2,379	2,455
630 Merchandise - Cost of Sales	54,614	46,742	51,692	56,782	56,782	49,961
640 Banking & Credit Card Fees	14,271	16,725	19,525	19,502	20,110	20,175
670 Miscellaneous Expense	-	-	-	-	-	-
710 Program Salaries	51,745	62,931	68,284	77,816	77,816	84,132
720 Program Supplies	2,093	843	3,800	4,493	4,493	4,600
730 Program Contractual Services	15,586	13,880	14,800	10,172	12,550	14,220
900 Capital Expenditures	321,438	127,828	213,200	185,916	194,408	281,400
TOTAL EXPENSE	\$ 1,240,881	\$ 1,037,709	\$ 1,200,913	\$ 1,078,598	\$ 1,200,196	\$ 1,297,224
TOTAL REVENUE	\$ 917,107	\$ 915,790	\$ 977,769	\$ 934,129	\$ 953,842	\$ 991,429
TOTAL EXPENSE	1,240,881	1,037,709	1,200,913	1,078,598	1,200,196	1,297,224
Change in Fund Balance	\$ (323,774)	\$ (121,919)	\$ (223,144)	\$ (144,469)	\$ (246,354)	\$ (305,795)

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 20 PARADISE BAY							
INTEREST							
20-00-00-220-0450	INVESTMENT INTEREST	1,484	5,122	4,000	3,575	4,633	4,190
	INTEREST	1,484	5,122	4,000	3,575	4,633	4,190
SPONSORSHIP							
20-00-00-335-0670	SPONSORSHIP	3,000	3,750	3,000	3,500	3,500	3,000
	SPONSORSHIP	3,000	3,750	3,000	3,500	3,500	3,000
EMPLOYEE EXPENSES							
20-00-00-510-1000	SALARIES & WAGES FT	81,936	76,486	83,948	59,452	84,301	75,270
20-00-00-510-1020	SALARIES & WAGES PT CLERICAL	2,939	3,744	4,500	2,350	4,138	4,750
20-00-00-510-1100	IMRF	5,538	5,360	6,607	4,862	6,634	8,507
20-00-00-510-1105	FICA	43,246	42,779	45,625	45,541	47,588	47,056
20-00-00-510-1205	WORKSHOPS & SEMINARS	385	380	400	451	561	500
20-00-00-510-1210	TRAVEL, MEETING & CONFERENCES	463	74	700	983	983	700
20-00-00-510-1225	PROFESSIONAL MEMBERSHIPS	264	700	500	265	265	500
20-00-00-510-1230	MILEAGE REIMBURSEMENT	215	275	300	397	397	440
20-25-60-510-1030	MANAGERS	42,350	35,652	44,697	42,665	45,299	46,484
20-25-60-510-1035	CASHIERS	20,175	24,506	25,050	35,858	35,858	31,711
20-25-60-510-1040	CONCESSIONS	60,387	52,697	52,542	37,210	37,925	38,500
20-25-60-510-1045	MAINTENANCE	0	0	7,500	7,468	7,468	8,000
20-25-60-510-1050	POOL GUARDS	216,976	218,662	221,953	241,559	241,559	238,000
20-25-60-510-1051	LIFEGUARD INSTRUCTOR	3,033	1,013	3,000	3,553	3,553	3,803
20-25-60-510-1052	IN-SERVICE TRAINING	9,093	18,190	19,040	14,902	14,902	14,958
20-25-60-510-1055	ATTENDANTS	82,685	64,106	65,886	69,245	69,245	69,500
20-25-60-510-1200	UNIFORMS	4,794	4,100	6,015	5,954	5,954	6,100
20-25-60-510-1205	WORKSHOPS & SEMINARS	0	0	600	0	0	300
	EMPLOYEE EXPENSES	574,479	548,724	588,863	572,715	606,630	595,079
CAPITAL EXPENSES							
20-00-00-900-9000	CAPITALS	321,438	127,828	213,200	185,916	194,408	281,400
	CAPITAL EXPENSES	321,438	127,828	213,200	185,916	194,408	281,400
FEES & ADMISSIONS							
20-25-60-230-0500	SEASON PASS	220,580	225,324	232,439	242,637	242,637	254,769
20-25-60-230-0505	DAILY FEES - RESIDENT	131,276	136,331	142,759	125,585	125,585	131,065
20-25-60-230-0510	DAILY FEES - NON-RESIDENT	276,516	236,787	269,666	264,417	264,417	259,240
	FEES & ADMISSIONS	628,372	598,442	644,864	632,639	632,639	645,074
RENTALS							
20-25-60-240-0520	GROUP OUTINGS	39,132	50,610	55,786	46,334	46,334	51,000
20-25-60-240-0535	BIRTHDAY PARTY	16,266	22,775	24,024	23,363	23,363	25,699
20-25-60-240-0540	PRIVATE RENTALS	21,549	19,805	20,000	21,424	21,424	24,638
	RENTALS	76,947	93,190	99,810	91,121	91,121	101,337
REAL ESTATE TAXES - CURRENT							
20-25-60-320-0600	CONCESSION SALES	101,431	95,817	102,293	103,318	103,318	106,098
20-25-60-320-0605	MERCHANDISE SALES	1,049	2,295	2,311	1,758	1,758	2,059
	REAL ESTATE TAXES - CURRENT	102,480	98,112	104,604	105,076	105,076	108,157
REIMBURSEMENTS & CONTRACTS							
20-25-60-340-0760	REIMBURSEMENT FROM PDRMA	2,700	4,350	4,650	0	4,650	4,650
20-25-60-340-0765	HOTEL & MOTEL GRANT	16,107	16,877	14,000	0	14,000	14,000

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 20 PARADISE BAY							
REIMBURSEMENTS & CONTRACTS							
	REIMBURSEMENTS & CONTRACTS	18,807	21,227	18,650	0	18,650	18,650
OTHER INCOME							
20-25-60-360-0855	STATE SALES TAX	145	138	150	145	150	160
20-25-60-360-0860	OVERAGE & SHORTAGE	(520)	(76)	(300)	(40)	(40)	(40)
20-25-60-360-0875	MISCELLANEOUS	150	280	100	473	473	100
	OTHER INCOME	(225)	342	(50)	578	583	220
UTILITIES							
20-25-60-520-1300	ELECTRICITY	29,737	33,218	34,000	29,197	39,000	41,000
20-25-60-520-1305	NATURAL GAS	11,692	10,503	13,000	11,840	13,720	14,200
20-25-60-520-1310	WATER & SEWER	42,492	50,045	50,500	20,075	48,236	49,925
20-25-60-520-1320	TELEPHONE	1,890	2,310	1,960	1,565	2,580	2,658
20-25-60-520-1330	INTERNET	3,790	4,167	4,260	3,052	4,845	5,705
	UTILITIES	89,601	100,243	103,720	65,729	108,381	113,488
REPAIRS & IMPROVEMENTS							
20-25-60-530-1400	FACILITY REPAIRS	48,979	42,057	43,300	16,128	31,054	30,000
20-25-60-530-1405	BUILDING	1,027	24	1,000	299	750	1,000
20-25-60-530-1415	VANDALISM	15	0	0	0	0	0
	REPAIRS & IMPROVEMENTS	50,021	42,081	44,300	16,427	31,804	31,000
SUPPLIES & CONTRACTS							
20-25-60-540-1535	MAINT. OF EQUIPMENT - PLUMBING	1,356	49	0	0	0	0
20-25-60-540-1540	MAINTENANCE OF EQUIPMENT-HVAC	436	168	2,500	191	500	1,000
20-25-60-540-1545	MAINT. OF EQUIP.-HEATER/BOILER	1,626	1,009	1,000	488	1,000	1,000
20-25-60-540-1550	MAINTENANCE OF EQUIPMENT-PUMPS	929	2,843	3,500	172	2,500	10,000
20-25-60-540-1555	MAINT. OF EQUIPMENT-CONCESSION	467	4,072	650	19	0	0
20-25-60-540-1565	COMPUTER SUPPLIES & SOFTWARE	2,122	1,456	2,600	1,189	1,386	1,386
20-25-60-540-1570	OFFICE SUPPLIES	2,016	2,014	2,600	2,326	2,426	2,600
20-25-60-540-1575	JANITORIAL SUPPLIES	6,634	7,304	5,290	6,591	7,500	7,500
20-25-60-540-1585	BUILDING SUPPLIES	754	432	600	0	500	500
20-25-60-540-1595	PAINTING SUPPLIES	2,903	49	1,500	299	750	1,250
20-25-60-540-1610	MECHANICAL & TOOL SUPPLIES	73	805	1,000	1,138	1,200	500
20-25-60-540-1615	SAFETY SUPPLIES	3,539	5,036	5,525	3,302	3,302	5,500
20-25-60-540-1655	MAINT. CONTRACT-SLIDE COATING	0	6,400	3,200	0	3,000	8,500
20-25-60-540-1665	MAINT. CONTRACT - COMPUTERS	2,721	2,414	5,330	2,997	3,545	5,741
20-25-60-540-1677	INSPECTIONS	2,192	2,271	5,284	4,695	5,369	3,837
	SUPPLIES & CONTRACTS	27,768	36,322	40,579	23,407	32,978	49,314
GROUND SUPPLIES							
20-25-60-550-1705	CHLORINE	16,817	18,949	19,500	24,756	25,000	25,000
20-25-60-550-1710	POOL CHEMICALS - OTHER	7,606	9,091	9,500	6,284	6,635	6,500
	GROUND SUPPLIES	24,423	28,040	29,000	31,040	31,635	31,500
PROFESSIONAL SERVICES							
20-25-60-560-1810	AQUATIC AUDIT	0	0	4,650	0	4,650	4,650
	PROFESSIONAL SERVICES	0	0	4,650	0	4,650	4,650
MARKETING & PUBLIC RELATIONS							
20-25-60-610-1900	POSTAGE	420	420	600	430	430	600
20-25-60-610-1910	MARKETING & PUBLICITY	3,915	3,066	6,000	3,946	5,500	6,000

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 20 PARADISE BAY							
MARKETING & PUBLIC RELATIONS							
20-25-60-610-1915	PRINTING - GENERAL	1,235	1,754	2,000	1,706	2,000	2,000
20-25-60-610-1930	PAID ADVERTISING - DISPLAY	2,257	1,058	3,000	1,637	1,800	2,300
20-25-60-610-1960	RECOGNITION - EMPLOYEES	3,057	2,397	2,000	2,663	3,500	2,000
20-25-60-610-1965	RECOGNITIONS-PUBLIC RELATIONS	0	227	350	0	350	350
20-25-60-610-1980	PHOTO I.D.	1,318	2,105	1,750	1,838	2,000	2,000
	MARKETING & PUBLIC RELATIONS	12,202	11,027	15,700	12,220	15,580	15,250
PERMITS & LICENSES							
20-25-60-620-2100	PERMITS & LICENSES	2,640	2,323	2,800	2,379	2,379	2,455
	PERMITS & LICENSES	2,640	2,323	2,800	2,379	2,379	2,455
MERCHANDISE COST OF SALES							
20-25-60-630-0600	CONCESSION COST OF GOODS SOLD	53,120	44,781	49,437	56,098	56,098	48,561
20-25-60-630-0605	MERCHANDISE COST OF GOODS SOLD	1,494	1,961	2,255	684	684	1,400
	MERCHANDISE COST OF SALES	54,614	46,742	51,692	56,782	56,782	49,961
BANKING FEES							
20-25-60-640-2105	VISA & MASTERCARD	14,154	16,094	18,975	18,943	19,340	19,400
20-25-60-640-2110	BANKING FEES	117	631	550	559	770	775
	BANKING FEES	14,271	16,725	19,525	19,502	20,110	20,175
PROGRAM FEES							
20-85-00-410-8500	PARENT TOT	3,197	2,850	3,298	3,802	3,802	4,020
20-85-00-410-8505	SPECIAL EVENTS	75	1,490	2,450	2,463	2,463	2,234
20-85-00-410-8510	SWIM LESSONS - YOUTH	43,354	54,276	55,249	58,396	58,396	64,236
20-85-00-410-8515	SWIM LESSONS - PARENT & TOT	4,990	6,407	6,599	6,062	6,062	6,422
20-85-00-410-8525	SWIM CAMP	5,401	4,173	4,298	4,967	4,967	5,100
20-85-00-410-8530	SWIM TEAM	24,305	21,540	23,558	16,642	16,642	21,357
20-85-00-410-8535	DIVE TEAM	0	1,160	2,220	933	933	2,156
20-85-00-410-8540	DIVING CLASS	885	420	893	0	0	1,125
20-85-00-410-8545	WATER EXERCISE	4,035	3,289	4,326	4,375	4,375	4,151
	PROGRAM FEES	86,242	95,605	102,891	97,640	97,640	110,801
PROGRAM SALARIES							
20-85-00-710-8505	SPECIAL EVENTS	445	0	0	359	359	0
20-85-00-710-8510	SWIM LESSONS - YOUTH	36,868	47,537	48,918	62,537	62,537	63,500
20-85-00-710-8530	SWIM TEAM	12,832	13,209	16,326	12,695	12,695	17,518
20-85-00-710-8535	DIVE TEAM	0	700	1,170	1,037	1,037	1,244
20-85-00-710-8540	DIVING CLASS	280	0	0	0	0	0
20-85-00-710-8545	WATER EXERCISE	1,320	1,485	1,870	1,188	1,188	1,870
	PROGRAM SALARIES	51,745	62,931	68,284	77,816	77,816	84,132
PROGRAM SUPPLIES							
20-85-00-720-8505	SPECIAL EVENTS	967	621	1,250	2,099	2,099	2,000
20-85-00-720-8510	SWIM LESSONS	429	200	1,000	971	971	1,000
20-85-00-720-8530	SWIM TEAM	697	22	1,450	1,423	1,423	1,500
20-85-00-720-8535	DIVE TEAM	0	0	100	0	0	100
	PROGRAM SUPPLIES	2,093	843	3,800	4,493	4,493	4,600
PROGRAM CONTRACTUAL SERVICES							
20-85-00-730-8550	LIFEGUARD TRAINING	3,050	1,825	2,250	0	0	1,220
20-85-00-730-8565	LIFEGUARD CERTIFICATION	12,536	12,055	12,550	10,172	12,550	13,000

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 20 PARADISE BAY							
PROGRAM CONTRACTUAL SERVICES							
	PROGRAM CONTRACTUAL SERVICES	15,586	13,880	14,800	10,172	12,550	14,220
Fund 20 - PARADISE BAY:							
	TOTAL ESTIMATED REVENUES	917,107	915,790	977,769	934,129	953,842	991,429
	TOTAL APPROPRIATIONS	1,240,881	1,037,709	1,200,913	1,078,598	1,200,196	1,297,224
	NET OF REVENUES & APPROPRIATIONS:	(323,774)	(121,919)	(223,144)	(144,469)	(246,354)	(305,795)
		-35.30%	-13.31%	-22.82%	-15.47%	-25.83%	-30.84%

**Lombard Park District
2026 Proposed Budget
Madison Meadow Athletic Center – 25**

MMAC	2020	2021	2022	2023	2024	Estimated 2025	Proposed 2026
Annual Membership Types	1,404	1,696	1,909	1,940	2,004	2,151	2,002
Unlimited Group Fitness	198	253	303	298	312	321	320
Total Members	2,517	2,992	3,280	3,431	3,567	3,638	3,575

Staff are operating the Madison Meadow Athletic Center as a revenue-generating facility. In 2024, MMAC revenues totaled \$828,330 and expenses totaled \$715,198. Projected revenues for 2025 are \$895,021 with projected expenses of \$777,209. The proposed 2026 budget includes total revenues of \$928,625 and total expenses of \$856,076 with a surplus of \$72,549.

Overall, membership is stable, with maintaining over 3,500 members for most of 2025. When preparing the 2026 budget, the staff is planning for 2,002 annual memberships and 3,575 members. There was a fee increase for annual memberships in 2025 of 4% and unlimited Group Fitness was increased by \$1 in 2025. There was a \$1 fee increase for daily fees and open gym in 2023, with no proposed increase in 2026. The total proposed 2026 revenue for Memberships (0500), Daily Fees, (0505), and Open Gym (0510) is \$734,00, an 8% increase from the 2025 budget.

Organized gym usage consists of Park District programs, affiliate rentals, and outside group rentals. Private rentals (0540) are budgeted to generate \$56,500 of revenue in 2026. This includes affiliate rentals anticipated by Lombard Baseball League and Firebirds Soccer Club, and a club basketball group rental, in addition to other outside groups.



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 45 to 50 Group Fitness classes offered per week. New programs like M.O.V.E, Myofascial release, and Biorhythms are proposed for 2026.



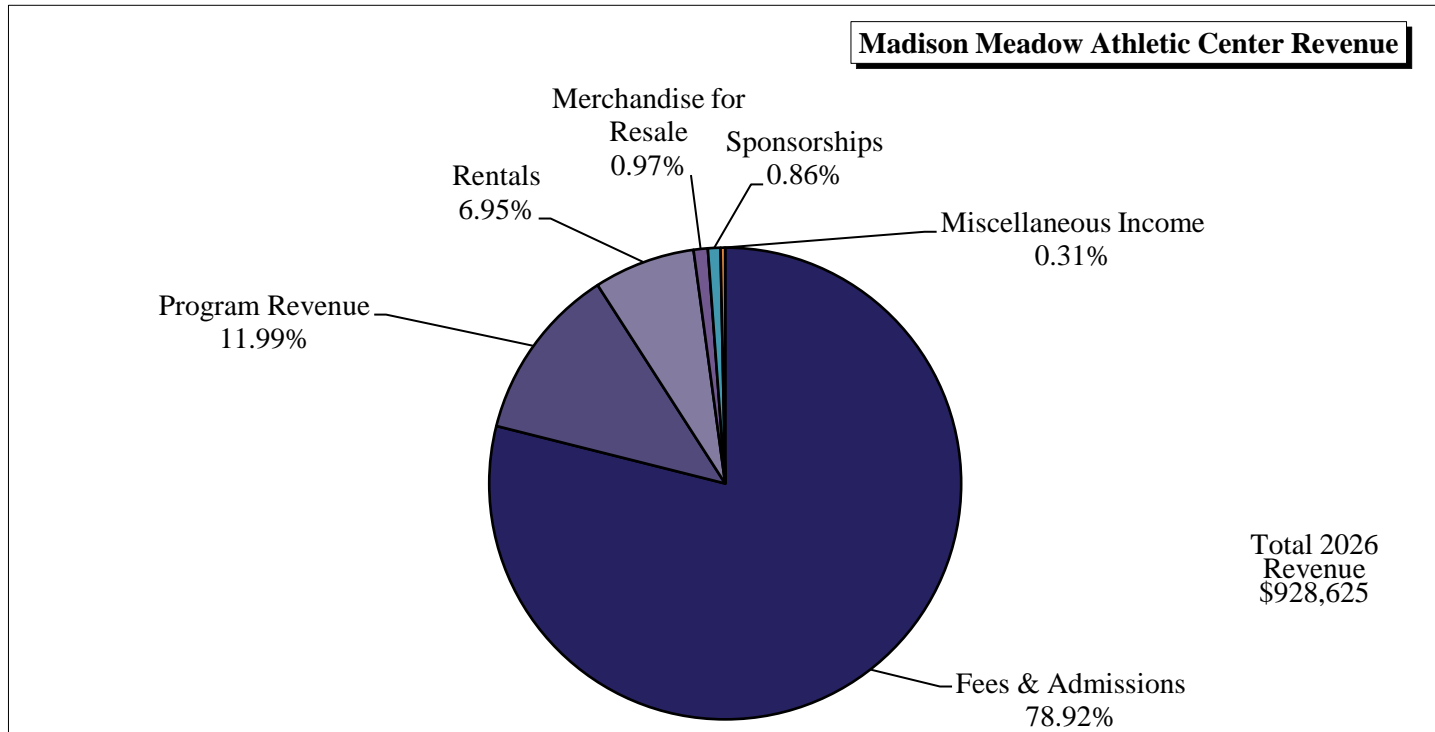
Classes are held in the gym and fitness studios as space permits. Additional options under programming include Personal Training (8455) and Pickleball Clinics (8090) and contractual group fitness (8520). Total revenue for programming for 2026 is budgeted at \$111,300. There was an increase for 2025 from \$12 to \$13 per month to add unlimited fitness classes to an annual membership. Staff costs are the largest expense for programming, followed by supplies, and equipment.

Pickleball leagues have continued to grow. We now offer year round indoor and outdoor pickleball leagues for all skill levels and ages. There are currently three pickleball parks with a total of 10 outdoor courts as well as two indoor facilities with nine indoor courts. Group classes and individual private lessons are now offered year round.

Salary and wages account for the largest portion of the expenses for the operation of the facility. The employee expenses include front desk staff, facility attendants, fitness staff, and a facility manager. The 2026 budget continues to reflect one full-time staff member (Facility Manager) in addition to part-time staff. For the first time, the budget includes the allocation of full time staff. This is similar to the Lombard Golf Course and Paradise Bay Water Park Fund. An IMRF staff member is budgeted for 2026 to assist with membership management, group fitness coordination and general building operations. Management will continuously monitor memberships and create staffing contingency plans if membership goals are not met throughout the year.

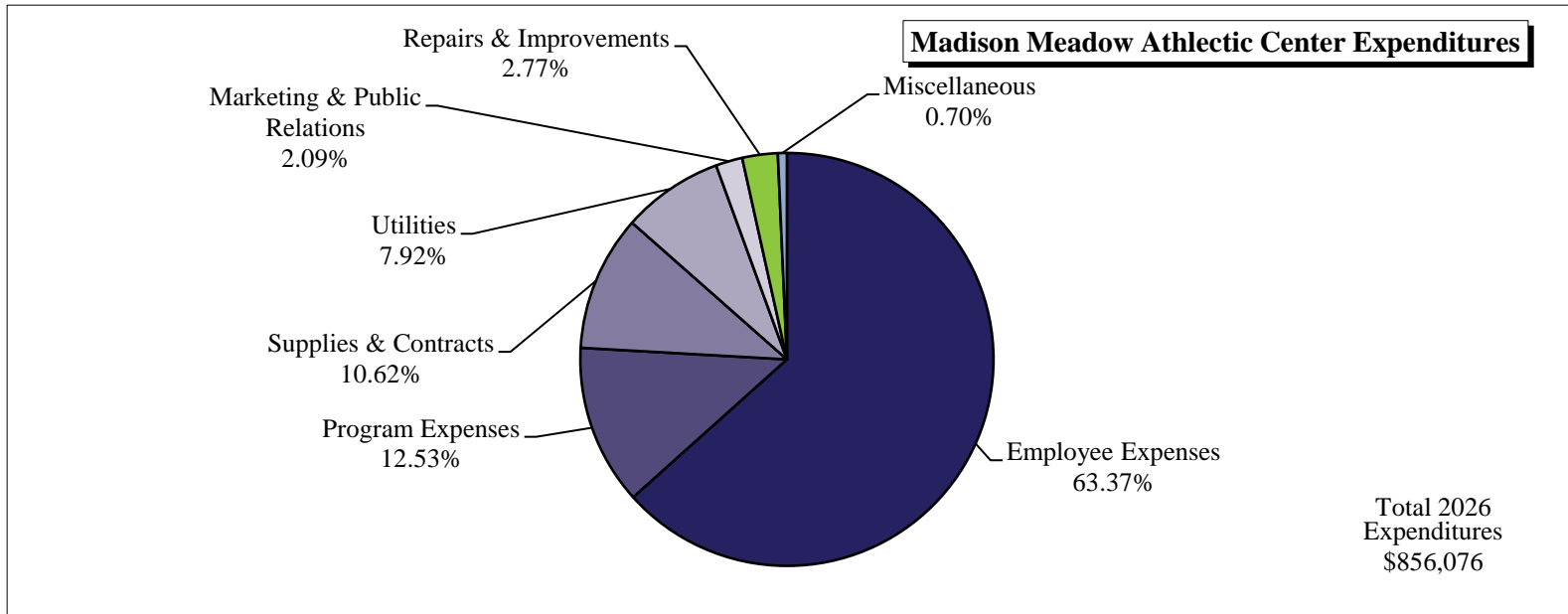
**LOMBARD PARK DISTRICT
MADISON MEADOW ATHLETIC CENTER REVENUE
PROPOSED BUDGET 2026**

Revenue Source	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Fees & Admissions	\$ 732,900	78.92%	\$ 55,900	8.26%
Program Revenue	\$ 111,300	11.99%	\$ (7,610)	-6.40%
Rentals	\$ 64,500	6.95%	\$ 15,700	32.17%
Merchandise for Resale	9,000	0.97%	\$ (184)	-2.00%
Sponsorships	8,000	0.86%	\$ 3,000	N/A
Miscellaneous Income	2,925	0.31%	365	N/A
	<u>\$ 928,625</u>	<u>100.00%</u>	<u>\$ 67,171</u>	<u>7.80%</u>



**LOMBARD PARK DISTRICT
MADISON MEADOW ATHLETIC CENTER EXPENDITURES
PROPOSED BUDGET 2026**

Expense	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Employee Expenses	\$ 542,455	63.37%	\$ 75,018	16.05%
Program Expenses	107,270	12.53%	4,738	4.62%
Supplies & Contracts	90,895	10.62%	8,917	10.88%
Utilities	67,785	7.92%	(1,305)	-1.89%
Marketing & Public Relations	17,900	2.09%	400	2.29%
Repairs & Improvements	23,750	2.77%	10,075	73.67%
Miscellaneous	6,021	0.70%	1,163	N/A
	\$ 856,076	100.00%	\$ 99,006	13.08%



Lombard Park District
Fund Summary - Proposed Budget Report
Madison Meadow Athletic Center - 25
Fiscal Year 2026

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
REVENUE						
220 Interest	\$ 873	\$ 3,013	\$ 2,400	\$ 2,103	\$ 2,725	\$ 2,465
230 Fees & Admissions	627,435	670,283	677,000	532,958	713,414	732,900
240 Rentals	50,719	51,652	48,800	28,175	64,000	64,500
320 Merchandise for Resale	7,773	7,829	9,184	4,516	8,800	9,000
335 Sponsorships	6,100	2,075	5,000	2,950	2,950	8,000
360 Miscellaneous Income	36	144	160	411	476	460
410 Program Fees	84,746	93,334	118,910	77,630	102,656	111,300
TOTAL REVENUE	\$ 777,682	\$ 828,330	\$ 861,454	\$ 648,743	\$ 895,021	\$ 928,625
EXPENSE						
510 Employee Expenses	\$ 435,353	\$ 460,178	\$ 467,437	\$ 350,232	\$ 477,154	\$ 542,455
520 Utilities	57,530	63,478	69,090	34,417	64,315	67,785
530 Repairs & Improvements	16,323	8,290	13,675	14,089	16,425	23,750
540 Supplies & Contracts	62,502	64,392	81,978	71,007	91,840	90,895
610 Marketing & Public Relations	13,861	14,652	17,500	9,713	16,800	17,900
630 Merchandise - Cost of Sales	4,974	4,657	4,500	3,590	4,800	4,600
640 Banking & Credit Card Fees	69	371	330	329	330	371
670 Miscellaneous Expense	28	25	28	952	1,150	1,050
710 Program Salaries	91,995	91,667	96,944	77,195	97,939	98,900
720 Program Supplies	1,940	7,487	5,000	3,056	5,756	7,600
TOTAL EXPENSE	\$ 684,575	\$ 715,197	\$ 757,070	\$ 564,899	\$ 777,209	\$ 856,076
TOTAL REVENUE	\$ 777,682	\$ 828,330	\$ 861,454	\$ 648,743	\$ 895,021	\$ 928,625
TOTAL EXPENSE	684,575	715,197	757,070	564,899	777,209	856,076
Change in Fund Balance	\$ 93,107	\$ 113,133	\$ 104,384	\$ 83,844	\$ 117,812	\$ 72,549

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 25 MADISON MEADOW ATHLETIC CENTER							
INTEREST							
25-00-00-220-0450	INVESTMENT INTEREST	873	3,013	2,400	2,103	2,725	2,465
	INTEREST	873	3,013	2,400	2,103	2,725	2,465
SPONSORSHIP							
25-00-00-335-0670	SPONSORSHIP	6,100	2,075	5,000	2,950	2,950	8,000
	SPONSORSHIP	6,100	2,075	5,000	2,950	2,950	8,000
EMPLOYEE EXPENSES							
25-00-00-510-1000	SALARIES & WAGES FT	64,908	69,016	69,541	40,474	61,272	99,663
25-00-00-510-1100	IMRF	4,335	4,789	5,473	3,352	4,822	13,948
25-00-00-510-1105	FICA	35,412	38,436	39,320	30,795	40,163	44,194
25-00-00-510-1220	IN-HOUSE TRAINING	491	0	500	0	0	0
25-00-00-510-1230	MILEAGE REIMBURSEMENT	262	532	500	248	297	720
25-25-95-510-1015	SALARIES & WAGES PT BUILDINGS	96,383	103,425	104,991	76,171	104,000	108,160
25-25-95-510-1020	SALARIES & WAGES PT CLERICAL	217,004	222,445	227,012	181,462	243,000	251,720
25-25-95-510-1030	BABYSITTING	12,958	18,787	15,500	15,282	19,000	19,250
25-25-95-510-1200	UNIFORMS	3,600	2,748	4,600	2,448	4,600	4,800
	EMPLOYEE EXPENSES	435,353	460,178	467,437	350,232	477,154	542,455
FEES & ADMISSIONS							
25-25-95-230-0500	MEMBERSHIPS	566,799	610,195	615,000	487,157	651,214	668,400
25-25-95-230-0505	DAILY FEES	10,527	11,532	12,000	9,546	12,200	12,500
25-25-95-230-0510	OPEN GYM	50,109	48,556	50,000	36,255	50,000	52,000
	FEES & ADMISSIONS	627,435	670,283	677,000	532,958	713,414	732,900
RENTALS							
25-25-95-240-0540	PRIVATE RENTALS	50,719	51,652	48,800	28,175	64,000	64,500
	RENTALS	50,719	51,652	48,800	28,175	64,000	64,500
REAL ESTATE TAXES - CURRENT							
25-25-95-320-0600	CONCESSION SALES	7,773	7,829	9,184	4,516	8,800	9,000
	REAL ESTATE TAXES - CURRENT	7,773	7,829	9,184	4,516	8,800	9,000
OTHER INCOME							
25-25-95-360-0855	STATE SALES TAX	12	11	10	5	10	10
25-25-95-360-0860	OVERAGE & SHORTAGE	24	133	150	90	150	150
25-25-95-360-0875	MISCELLANEOUS	0	0	0	316	316	300
	OTHER INCOME	36	144	160	411	476	460
UTILITIES							
25-25-95-520-1300	ELECTRICITY	33,749	40,730	46,000	20,669	42,300	44,300
25-25-95-520-1305	NATURAL GAS	5,034	3,850	4,700	2,870	4,150	4,300
25-25-95-520-1310	WATER & SEWER	4,882	4,831	5,550	2,827	5,200	5,385
25-25-95-520-1320	TELEPHONE	7,730	7,307	6,720	3,903	6,465	6,700
25-25-95-520-1330	INTERNET	6,135	6,244	6,120	4,148	6,200	7,100
25-25-95-520-1335	REFUSE	0	516	0	0	0	0
	UTILITIES	57,530	63,478	69,090	34,417	64,315	67,785
REPAIRS & IMPROVEMENTS							
25-25-95-530-1400	FACILITY REPAIRS	16,311	8,290	13,675	14,089	16,425	23,750
25-25-95-530-1415	VANDALISM	12	0	0	0	0	0
	REPAIRS & IMPROVEMENTS	16,323	8,290	13,675	14,089	16,425	23,750

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 25 MADISON MEADOW ATHLETIC CENTER							
SUPPLIES & CONTRACTS							
25-25-95-540-1515	MAINT. OF EQUIPMENT	0	1,418	1,000	222	1,000	1,000
25-25-95-540-1520	MAINT. OF EQUIPMENT - OFFICE	0	0	500	0	500	500
25-25-95-540-1540	MAINT. OF EQUIPMENT - HVAC	5,635	657	7,500	9,097	10,000	10,815
25-25-95-540-1542	MAINT. OF EQUIPMENT - ELEVATOR	5,282	4,988	5,800	3,429	4,790	4,800
25-25-95-540-1543	FITNESS EQUIPMENT	1,228	1,115	2,000	4,210	4,450	4,500
25-25-95-540-1565	COMPUTER SUPPLIES & SOFTWARE	4,100	5,579	5,668	3,672	5,800	6,300
25-25-95-540-1570	OFFICE SUPPLIES	5,408	5,704	3,800	5,239	5,700	5,764
25-25-95-540-1575	JANITORIAL SUPPLIES	15,955	21,641	21,000	15,542	21,360	22,520
25-25-95-540-1585	BUILDING SUPPLIES	6,563	2,587	3,750	4,734	5,000	5,000
25-25-95-540-1590	SIDEWALK SALT	0	224	650	650	650	650
25-25-95-540-1610	MECHANICAL & TOOL SUPPLIES	5	122	150	190	190	200
25-25-95-540-1615	SAFETY SUPPLIES	828	594	1,500	307	1,500	1,500
25-25-95-540-1625	MINOR OFFICE EQUIPMENT	1,075	0	1,500	0	1,500	1,500
25-25-95-540-1660	MAINT. CONTRACT - COPY MACHINE	0	0	0	0	1	1
25-25-95-540-1665	MAINT. CONTRACT - COMPUTERS	3,133	3,148	7,690	4,193	4,979	6,147
25-25-95-540-1667	MAINT. CONTRACT - FITNESS	10,711	14,013	15,200	17,733	21,500	16,000
25-25-95-540-1675	SECURITY ALARM MONITORING	840	840	2,290	700	840	840
25-25-95-540-1677	INSPECTIONS	1,739	1,762	1,980	1,089	2,080	2,858
SUPPLIES & CONTRACTS		62,502	64,392	81,978	71,007	91,840	90,895
MARKETING & PUBLIC RELATIONS							
25-25-95-610-1900	POSTAGE	804	971	1,000	6	1,000	1,000
25-25-95-610-1910	MARKETING & PUBLICITY	5,010	6,168	6,000	3,412	6,000	6,000
25-25-95-610-1915	PRINTING - GENERAL	1,218	449	3,000	1,565	2,300	2,300
25-25-95-610-1930	PAID ADVERTISING	4,046	5,227	5,000	3,455	5,000	5,000
25-25-95-610-1970	COMMUNITY RELATIONS	635	0	500	0	500	600
25-25-95-610-1980	PHOTO I.D.	2,148	1,837	2,000	1,275	2,000	3,000
MARKETING & PUBLIC RELATIONS		13,861	14,652	17,500	9,713	16,800	17,900
MERCHANDISE COST OF SALES							
25-25-95-630-0600	COST OF GOOD SOLD CONCESSIONS	4,974	4,657	4,500	3,590	4,800	4,600
MERCHANDISE COST OF SALES		4,974	4,657	4,500	3,590	4,800	4,600
BANKING FEES							
25-25-95-640-2110	BANKING FEES	69	371	330	329	330	371
BANKING FEES		69	371	330	329	330	371
OTHER EXPENSE							
25-25-95-670-2115	MISCELLANEOUS EXPENSE	28	25	28	952	1,150	1,050
OTHER EXPENSE		28	25	28	952	1,150	1,050
PROGRAM FEES							
25-80-00-410-8065	UNLIMITED FITNESS PASS	38,059	43,670	48,000	34,584	48,000	50,000
25-80-00-410-8070	GROUP FITNESS DAILY	1,300	1,199	1,800	1,439	1,800	2,000
25-80-00-410-8075	GROUP FITNESS REGISTRATION	9,899	10,710	11,270	10,031	11,808	12,000
25-80-00-410-8080	MMAC SPECIAL EVENTS	0	0	1,000	0	0	2,500
25-80-00-410-8090	MMAC PICKLEBALL	6,445	11,258	30,000	11,534	14,000	15,700
25-80-00-410-8200	NUTRITION	96	0	0	48	48	0
25-80-00-410-8455	PERSONAL TRAINER	28,947	26,497	26,000	19,889	26,000	28,000
25-80-00-410-8520	CONTRACTUAL GROUP FITNESS	0	0	840	105	1,000	1,100
PROGRAM FEES		84,746	93,334	118,910	77,630	102,656	111,300

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 25 MADISON MEADOW ATHLETIC CENTER							
PROGRAM SALARIES							
25-80-00-710-8080	MMAC SPECIAL EVENTS	0	0	780	0	0	0
25-80-00-710-8090	MMAC PICKLEBALL	2,675	3,470	6,270	5,805	6,200	6,400
25-80-00-710-8450	GROUP FITNESS	67,814	67,143	67,155	53,492	69,000	69,500
25-80-00-710-8455	PERSONAL TRAINER	21,506	21,054	22,739	17,898	22,739	23,000
	PROGRAM SALARIES	<u>91,995</u>	<u>91,667</u>	<u>96,944</u>	<u>77,195</u>	<u>97,939</u>	<u>98,900</u>
PROGRAM SUPPLIES							
25-80-00-720-8000	GROUP FITNESS SUPPLIES	0	152	0	0	500	500
25-80-00-720-8080	MMAC SPECIAL EVENTS	0	0	500	756	756	2,000
25-80-00-720-8090	MMAC PICKLEBALL	535	1,604	1,500	1,295	1,500	1,500
25-80-00-720-8450	GROUP FITNESS	1,405	5,731	3,000	1,005	3,000	3,600
	PROGRAM SUPPLIES	<u>1,940</u>	<u>7,487</u>	<u>5,000</u>	<u>3,056</u>	<u>5,756</u>	<u>7,600</u>
PROGRAM CONTRACTUAL SERVICES							
25-80-00-730-8520	CONTRACTUAL GROUP FITNESS	0	0	588	319	700	770
	PROGRAM CONTRACTUAL SERVICES	<u>0</u>	<u>0</u>	<u>588</u>	<u>319</u>	<u>700</u>	<u>770</u>
Fund 25 - MADISON MEADOW ATHLETIC CENTER:							
	TOTAL ESTIMATED REVENUES	777,682	828,330	861,454	648,743	895,021	928,625
	TOTAL APPROPRIATIONS	684,575	715,197	757,070	564,899	777,209	856,076
	NET OF REVENUES & APPROPRIATIONS:	<u>93,107</u>	<u>113,133</u>	<u>104,384</u>	<u>83,844</u>	<u>117,812</u>	<u>72,549</u>
		11.97%	13.66%	12.12%	12.92%	13.16%	7.81%

**Lombard Park District
2026 Proposed Budget
Lombard Golf Course – 30**

Performance Measures	Actual		Actual		Projected		Proposed	
	2023		2024		2025		2026	
Number of Rounds		30,073		33,007		33,500		32,250
Revenue per Round	\$	25.34	\$	25.20	\$	25.54	\$	27.85
Cost per Round	\$	20.86	\$	21.59	\$	21.37	\$	24.68

Performance Objectives:

1. Offer a nine hole golf course that is open April-October that generates at least 24,000+ 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 is experiencing another tremendous season for rounds in 2025. Rounds increased for the sixth consecutive year. The course hosted 22,667 rounds in 2020, 24,690 rounds in 2021, 25,682 rounds in 2022, 30,073 in 2023 and 33,007 in 2024. The course is on pace to finish at 33,500 rounds in 2025.

The course opened for the 2025 season in March. Rounds started off slow in March and April, picked up in May, and took off in June through the rest of the season. The staff continues to focus on course drainage to regularly improve playing conditions. The improvements seem to significantly lessen the negative impact on the course following rain events. Staff regularly receives positive feedback on course conditions and overall recovery of the course after inclement weather. The course briefly flooded for a few days in 2025 after not flooding over the last four seasons, following the three floods that occurred in the spring of 2020.



The following three paragraphs are repeated from recent budgets in order to summarize rebranding efforts over the last several years. 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 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. 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 and again in 2022. Enhanced planting beds were added in 2022.

The clubhouse capital improvements budgeted for 2018 were carried over as a “B Priority” for 2019 and 2020 but were removed in the 2021 budget. While the full remodeling of the clubhouse has remained on hold, improvements were made between 2020-2023, including new carpeting, painting the interior of the clubhouse, and new interior and exterior signage. More information regarding capital projects is listed in the last paragraph of this section.

Planned course promotions include 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 has remained extremely popular. 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 2026. Additional details will be included in the 2026 marketing plan.



Staff is proposing that all daily fees (0505) for residents and non-residents increase by \$1 in 2026. The last change to the greens fee was a \$1 increase in 2023. The last fee increase prior to 2023 was in 2015, with the exception of the mid-day special that increased from \$10 to \$11 in 2022. A resident adult round of golf will be \$18 on a weekday and \$20 on a weekend. Staff is proposing maintain the price for per rider for Gas Carts (0580) following a \$1 increase per rider in 2025 to offset the new state tax on rental equipment. The cost is proposed at \$13 per rider. There is also a proposed surcharge of \$5 per rider for individuals who request a single-rider cart when they are in group play with the option to take a double-rider cart. Overall, staff is estimating 33,500 rounds in 2025 and budgeted for 32,250 rounds in 2026.

With the ongoing success of the golf course and the assumption that next season will result in 32,250 golf rounds, the marketing department is working on once again being able to secure a \$3,000 facility sponsorship for Lombard Golf Course after the course was unable to secure a sponsor in 2025.

Group Class Lessons (8700) had 75 participants in the Sticks for Kids program in 2025, 84 in 2024, 93 in 2023, and 85 in 2022. There are typically three sessions of lessons per year. Private individual and small group lessons were introduced under Golf Programming (8710) in 2022. These lessons were offered by golf professional Trev

Williams. This program will remain in 8710 and has been renamed *Golf Lessons Trev Williams*. A youth golf tournament, NextGen Open, was hosted for the first time in 2025 and attracted 12 golfers. Staff is planning to expanded to three tournaments in 2026.

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.

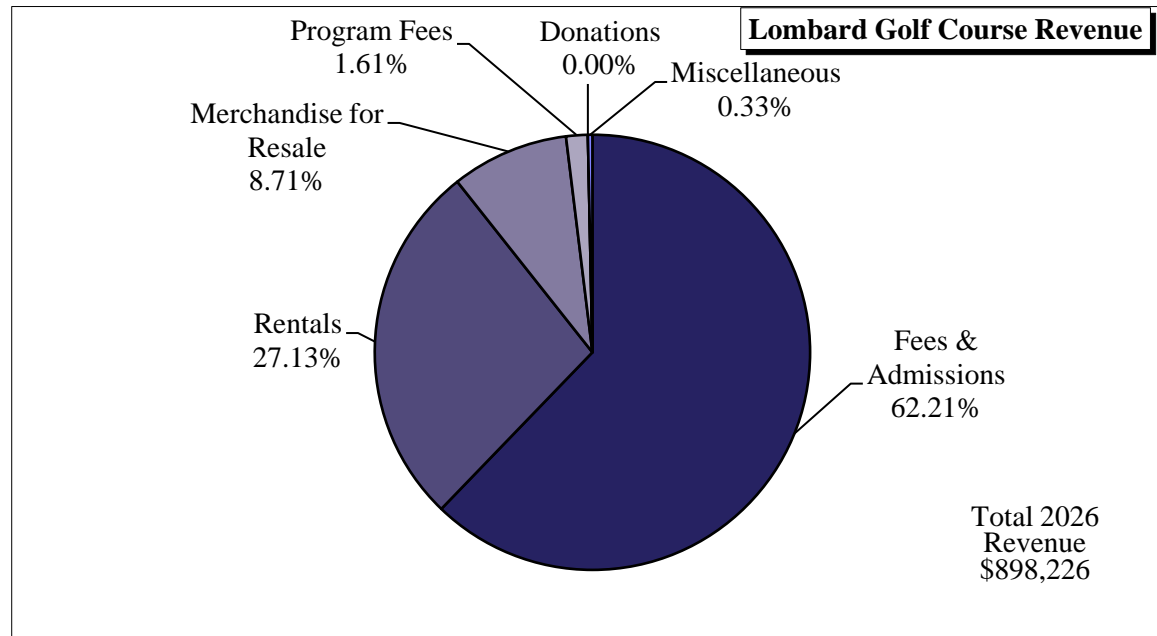
The proposed 2026 salaries & wages full-time (1000) include 4.8% of the indirect wages and benefits for administrative staff members who help oversee the golf course. In 2024, the Board of Park Commissioners approved moving the cost of the health benefits of the two full-time golf course employees to the Recreation Fund thereby eliminating the budget in the benefit accounts (1110, 1115, 1120, 1125). Part-time wages for cashiers (1035) and starters (1060) are no longer subject to an annual \$1 increase as the five-year state minimum wage increase concluded on January 1, 2025.

Capital projects for 2025 included pump repairs, security cameras replacements, and the purchase of the shelter structure. Capital projects for 2026 construction of a patio shelter, and a replacement pump house. These expenses are reflected in the 2026 capital projects section.



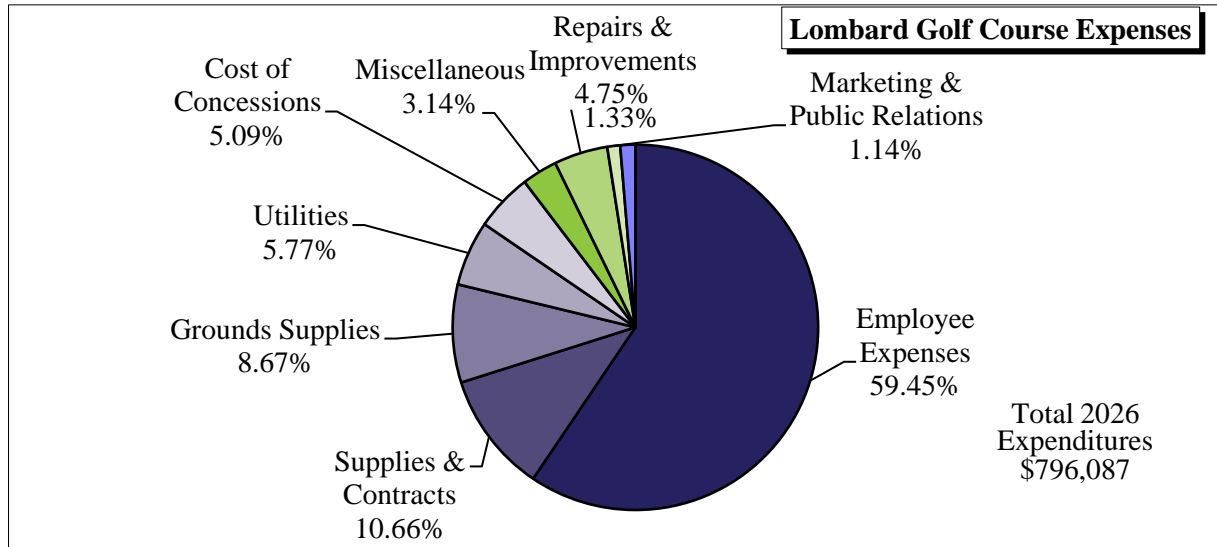
**LOMBARD PARK DISTRICT
LOMBARD GOLF COURSE REVENUE
PROPOSED BUDGET 2026**

Revenue Source	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Fees & Admissions	\$ 558,810	62.21%	\$ 66,410	13.49%
Rentals	243,704	27.13%	24,404	11.13%
Merchandise for Resale	78,267	8.71%	13,267	20.41%
Program Fees	14,455	1.61%	2,605	21.98%
Donations	-	0.00%	-	N/A
Miscellaneous	2,990	0.33%	550	22.54%
	\$ 898,226	100.00%	\$ 107,236	13.56%



**LOMBARD PARK DISTRICT
LOMBARD GOLF COURSE EXPENSES
PROPOSED BUDGET 2026**

Expense	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Employee Expenses	\$ 473,302	59.45%	\$ 51,873	12.31%
Supplies & Contracts	84,861	10.66%	13,462	18.85%
Grounds Supplies	69,000	8.67%	12,400	21.91%
Utilities	45,903	5.77%	6,018	15.09%
Cost of Concessions	40,545	5.09%	7,545	22.86%
Repairs & Improvements	25,000	3.14%	3,500	16.28%
Miscellaneous	37,831	4.75%	1,621	4.48%
Marketing & Public Relations	9,070	1.14%	(793)	-8.04%
Program Expense	10,575	1.33%	8,380	26.19%
	<u>\$ 796,087</u>	<u>100.00%</u>	<u>\$ 95,626</u>	<u>14.01%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Golf Course Fund - 30
Fiscal Year 2026**

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
REVENUE						
220 Interest	\$ 873	\$ 3,013	\$ 2,400	\$ 2,103	\$ 2,725	\$ 2,465
230 Fees & Admissions	478,254	515,597	492,400	454,411	517,017	558,810
240 Rentals	200,201	228,751	219,300	199,197	243,109	243,704
310 Permits & Licenses	-	-	-	-	-	-
320 Merchandise for Resale	66,141	71,765	65,000	66,370	77,870	78,267
330 Donations	-	-	-	-	-	-
340 Reimbursements & Contracts	-	-	-	-	-	-
350 TIFF Proceeds	-	-	-	-	-	-
335 Sponsorships	3,000	-	-	-	-	-
360 Miscellaneous Income	34	(1)	40	1,154	535	525
410 Program Fees	13,487	12,790	11,850	12,158	14,343	14,455
TOTAL REVENUE	\$ 761,990	\$ 831,915	\$ 790,990	\$ 735,393	\$ 855,599	\$ 898,226
EXPENSE						
510 Employee Expenses	\$ 384,384	\$ 406,220	\$ 421,429	\$ 320,043	\$ 429,838	\$ 473,302
520 Utilities	36,374	42,507	39,885	30,661	46,909	45,903
530 Repairs & Improvements	15,835	55,901	21,500	13,992	20,000	25,000
540 Supplies & Contracts	57,114	60,300	71,399	48,878	67,505	84,861
550 Grounds Supplies	57,424	64,565	56,600	57,918	61,000	69,000
560 Professional Services	-	-	-	-	-	-
610 Marketing & Public Relations	8,448	6,528	9,863	4,280	6,512	9,070
620 Permits & Licenses	-	-	-	-	-	-
630 Merchandise - Cost of Sales	33,806	33,430	33,000	30,790	38,607	40,545
640 Banking & Credit Card Fees	23,543	30,639	33,680	25,433	33,680	35,371
650 Special Recreation	-	-	-	-	-	-
660 Interfund Transfers Out	-	-	-	-	-	-
670 Miscellaneous Expense	2,299	2,429	2,530	2,853	2,128	2,460
710 Program Salaries	-	-	-	-	-	-
720 Program Supplies	-	1,183	1,000	-	-	1,240
730 Program Contractual Services	7,972	8,909	7,380	8,821	9,771	9,335
TOTAL EXPENSE	\$ 627,199	\$ 712,611	\$ 698,266	\$ 543,669	\$ 715,950	\$ 796,087
TOTAL REVENUE	\$ 761,990	\$ 831,915	\$ 790,990	\$ 735,393	\$ 855,599	\$ 898,226
TOTAL EXPENSE	627,199	712,611	698,266	543,669	715,950	796,087
Change in Fund Balance	\$ 134,791	\$ 119,304	\$ 92,724	\$ 191,724	\$ 139,649	\$ 102,139

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 30 LOMBARD GOLF COURSE							
INTEREST							
30-00-00-220-0450	INVESTMENT INTEREST	873	3,013	2,400	2,103	2,725	2,465
	INTEREST	873	3,013	2,400	2,103	2,725	2,465
SPONSORSHIP							
30-00-00-335-0670	SPONSORSHIP	3,000	0	0	0	0	0
	SPONSORSHIP	3,000	0	0	0	0	0
EMPLOYEE EXPENSES							
30-00-00-510-1000	SALARIES & WAGES FT	143,057	198,588	203,300	143,302	205,432	234,802
30-00-00-510-1025	OVERTIME	8,163	14,515	17,078	11,647	16,000	16,500
30-00-00-510-1100	IMRF	13,265	14,771	16,000	12,513	16,167	22,372
30-00-00-510-1105	FICA	24,071	27,626	28,651	22,117	29,319	31,878
30-00-00-510-1110	MEDICAL INSURANCE PREMIUM	22,146	0	0	0	0	0
30-00-00-510-1115	EAP	69	0	0	0	0	0
30-00-00-510-1120	LIFE INSURANCE	348	0	0	0	0	0
30-00-00-510-1125	DENTAL INSURANCE	923	0	0	0	0	0
30-00-00-510-1200	UNIFORMS	829	1,137	1,300	789	900	1,400
30-00-00-510-1210	WORKSHOPS & SEMINARS	450	25	200	0	200	200
30-00-00-510-1225	PROFESSIONAL MEMBERSHIPS	150	0	750	0	0	750
30-25-90-510-1035	CASHIERS	60,325	70,017	67,678	73,818	75,000	76,000
30-25-90-510-1060	STARTER	34,536	41,990	44,800	23,228	45,000	46,000
30-25-90-510-1065	BUILDING SUPERVISOR	0	0	800	0	500	800
30-25-91-510-1070	GROUNDS MAINTENANCE	70,291	30,721	34,320	27,250	34,620	35,700
30-25-91-510-1080	GROUNDS MECHANIC	5,761	6,830	6,552	5,379	6,700	6,900
	EMPLOYEE EXPENSES	384,384	406,220	421,429	320,043	429,838	473,302
MARKETING & PUBLIC RELATIONS							
30-00-00-610-1960	RECOGNITION - EMPLOYEES	1,772	1,419	1,500	483	1,500	1,500
30-25-90-610-1900	POSTAGE	478	0	300	0	0	300
30-25-90-610-1910	MARKETING & PUBLICITY	3,346	2,115	3,000	2,492	3,000	3,000
30-25-90-610-1915	PRINTING - GENERAL	388	394	1,500	468	500	1,500
30-25-90-610-1925	PAID ADVERTISING - DISPLAY	2,464	2,600	3,313	837	1,512	2,520
30-25-90-610-1930	PAID ADVERTISING-CLASSIFIED AD	0	0	250	0	0	250
	MARKETING & PUBLIC RELATIONS	8,448	6,528	9,863	4,280	6,512	9,070
FEES & ADMISSIONS							
30-25-90-230-0505	DAILY FEES - RESIDENT	432,553	469,024	444,400	408,052	464,136	503,285
30-25-90-230-0525	GOLF LEAGUES	37,106	34,919	37,000	37,322	40,207	42,217
30-25-90-230-0530	GOLF OUTINGS	8,595	11,657	11,000	9,037	12,674	13,308
30-25-90-230-0535	FOOTGOLF OUTINGS	0	(3)	0	0	0	0
	FEES & ADMISSIONS	478,254	515,597	492,400	454,411	517,017	558,810
RENTALS							
30-25-90-240-0545	RENTAL INCOME	2,851	2,828	3,500	2,963	3,000	3,500
30-25-90-240-0570	CLUBS	1,185	1,628	1,800	1,763	2,034	2,100
30-25-90-240-0575	BALLS USED IN DRIVING AREA	1,907	1,743	2,000	2,452	2,598	2,600
30-25-90-240-0578	BALL RENTAL - FOOT GOLF	0	(6)	0	0	0	0
30-25-90-240-0580	GAS CARTS	189,472	217,052	207,000	187,290	230,000	230,000
30-25-90-240-0585	HAND CARTS	4,786	5,506	5,000	4,729	5,477	5,504
	RENTALS	200,201	228,751	219,300	199,197	243,109	243,704

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 30 LOMBARD GOLF COURSE							
REAL ESTATE TAXES - CURRENT							
30-25-90-320-0600	CONCESSION SALES	57,367	61,418	55,500	56,726	66,186	66,517
30-25-90-320-0605	MERCHANDISE SALES	8,774	10,347	9,500	9,644	11,684	11,750
	REAL ESTATE TAXES - CURRENT	66,141	71,765	65,000	66,370	77,870	78,267
OTHER INCOME							
30-25-90-360-0855	STATE SALES TAX	92	102	85	313	435	450
30-25-90-360-0860	OVERAGE & SHORTAGE	(58)	(58)	(95)	113	100	75
30-25-90-360-0875	MISCELLANEOUS	0	(45)	50	728	0	0
	OTHER INCOME	34	(1)	40	1,154	535	525
UTILITIES							
30-25-90-520-1300	ELECTRICITY	13,805	14,914	15,600	9,911	17,200	18,000
30-25-90-520-1305	NATURAL GAS	2,145	1,886	2,200	1,248	2,140	2,200
30-25-90-520-1310	WATER & SEWER	2,693	2,482	2,600	4,903	5,500	3,000
30-25-90-520-1320	TELEPHONE	3,057	3,389	3,240	2,189	4,104	4,215
30-25-90-520-1330	INTERNET	5,110	5,891	5,820	4,268	6,355	6,545
30-25-90-520-1335	REFUSE	3,758	7,343	4,000	2,761	4,140	4,223
30-25-91-520-1300	ELECTRICITY	2,650	2,800	3,000	1,832	3,050	3,150
30-25-91-520-1305	NATURAL GAS	1,226	1,229	1,525	1,039	1,650	1,700
30-25-91-520-1310	WATER & SEWER	1,930	2,573	1,900	2,510	2,770	2,870
	UTILITIES	36,374	42,507	39,885	30,661	46,909	45,903
REPAIRS & IMPROVEMENTS							
30-25-90-530-1405	BUILDING	163	6,628	1,500	1,394	0	0
30-25-91-530-1400	FACILITY REPAIRS	9,843	16,836	15,000	12,598	15,000	20,000
30-25-91-530-1405	IRRIGATION SYSTEM	5,829	32,437	5,000	0	5,000	5,000
	REPAIRS & IMPROVEMENTS	15,835	55,901	21,500	13,992	20,000	25,000
SUPPLIES & CONTRACTS							
30-25-90-540-1555	MAINT. OF EQUIP. CONCESSIONS	0	782	800	328	800	800
30-25-90-540-1565	COMPUTER SUPPLIES & SOFTWARE	0	58	500	0	200	200
30-25-90-540-1570	OFFICE SUPPLIES	754	670	800	514	800	850
30-25-90-540-1585	BUILDING SUPPLIES	977	2,162	0	891	800	900
30-25-90-540-1595	JANITORIAL SUPPLIES	3,783	4,201	4,000	2,396	4,000	4,300
30-25-90-540-1615	SAFETY SUPPLIES	359	203	400	176	250	400
30-25-90-540-1630	CLUBHOUSE SUPPLIES	5,869	5,043	7,000	11,144	11,000	19,000
30-25-90-540-1635	OUTING SUPPLIES	1,019	184	1,000	495	0	0
30-25-90-540-1665	MAINT. CONTRACT - COMPUTERS	2,971	2,865	6,381	4,380	5,294	6,789
30-25-90-540-1670	MAINT. CONTRACT - PEST CONTROL	836	960	1,056	504	1,080	1,152
30-25-90-540-1675	SECURITY ALARM MONITORING	2,165	1,900	5,102	1,655	1,860	1,860
30-25-91-540-1500	GASOLINE	7,958	6,962	8,000	3,279	7,300	8,000
30-25-91-540-1505	DIESEL	5,841	5,702	8,500	3,789	8,000	8,500
30-25-91-540-1510	OIL, GREASE & OTHER FLUIDS	0	0	0	0	61	0
30-25-91-540-1515	MAINTENANCE OF EQUIPMENT	22,663	26,483	22,500	17,530	21,500	27,000
30-25-91-540-1610	MECHANICAL & TOOL SUPPLIES	0	0	200	0	0	200
30-25-91-540-1640	SUPPLIES	129	201	2,300	160	2,100	2,300
30-25-91-540-1645	CANINE SUPPLIES	370	337	700	624	800	850
30-25-91-540-1685	TOOL & EQUIPMENT - RENTAL	0	0	500	0	0	0
30-25-91-540-1690	PORT-O-LET RENTALS	1,420	1,587	1,660	1,013	1,660	1,760
	SUPPLIES & CONTRACTS	57,114	60,300	71,399	48,878	67,505	84,861

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 30 LOMBARD GOLF COURSE							
MERCHANDISE COST OF SALES							
30-25-90-630-0600	CONCESSION COST OF GOODS SOLD	23,810	24,941	24,000	27,000	30,607	31,545
30-25-90-630-0605	MERCHANDISE COST OF GOODS SOLD	9,996	8,489	9,000	3,790	8,000	9,000
	MERCHANDISE COST OF SALES	<u>33,806</u>	<u>33,430</u>	<u>33,000</u>	<u>30,790</u>	<u>38,607</u>	<u>40,545</u>
BANKING FEES							
30-25-90-640-2105	VISA & MASTERCARD	23,474	30,268	33,350	25,104	33,350	35,000
30-25-90-640-2110	BANKING FEES	69	371	330	329	330	371
	BANKING FEES	<u>23,543</u>	<u>30,639</u>	<u>33,680</u>	<u>25,433</u>	<u>33,680</u>	<u>35,371</u>
OTHER EXPENSE							
30-25-90-670-2100	PERMITS & LICENSES	1,963	2,401	2,500	2,603	2,128	2,460
30-25-90-670-2120	MISCELLANEOUS EXPENSE	336	28	30	250	0	0
	OTHER EXPENSE	<u>2,299</u>	<u>2,429</u>	<u>2,530</u>	<u>2,853</u>	<u>2,128</u>	<u>2,460</u>
GROUND SUPPLIES							
30-25-91-550-1700	CHEMICALS	30,889	34,895	33,000	46,058	38,000	43,000
30-25-91-550-1715	FERTILIZER & LANDSCAPE SUPPLY	18,250	16,753	14,600	7,978	14,000	16,000
30-25-91-550-1725	TREES, SHRUBS, SOD & SEED	8,285	12,917	9,000	3,882	9,000	10,000
	GROUND SUPPLIES	<u>57,424</u>	<u>64,565</u>	<u>56,600</u>	<u>57,918</u>	<u>61,000</u>	<u>69,000</u>
PROGRAM FEES							
30-90-00-410-8700	STICKS FOR KIDS	6,760	5,910	5,300	6,786	6,786	6,500
30-90-00-410-8705	TOURNAMENTS	0	0	1,300	360	1,985	2,705
30-90-00-410-8710	GOLF LESSONS TREV WILLIAMS	6,727	5,840	5,250	4,440	5,000	5,250
30-90-00-410-8720	GOLF DONE RIGHT PROGRAMMING	0	1,040	0	572	572	0
	PROGRAM FEES	<u>13,487</u>	<u>12,790</u>	<u>11,850</u>	<u>12,158</u>	<u>14,343</u>	<u>14,455</u>
PROGRAM SUPPLIES							
30-90-00-720-8705	TOURNAMENTS	0	1,183	1,000	0	0	1,240
	PROGRAM SUPPLIES	<u>0</u>	<u>1,183</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>1,240</u>
PROGRAM CONTRACTUAL SERVICES							
30-90-00-730-8700	STICKS FOR KIDS	3,990	3,536	3,180	5,371	5,371	5,135
30-90-00-730-8710	GOLF LESSONS TREV WILLIAMS	3,982	4,368	4,200	3,450	4,000	4,200
30-90-00-730-8720	GOLF DONE RIGHT PROGRAMMING	0	1,005	0	0	400	0
	PROGRAM CONTRACTUAL SERVICES	<u>7,972</u>	<u>8,909</u>	<u>7,380</u>	<u>8,821</u>	<u>9,771</u>	<u>9,335</u>
Fund 30 - LOMBARD GOLF COURSE:							
	TOTAL ESTIMATED REVENUES	761,990	831,915	790,990	735,393	855,599	898,226
	TOTAL APPROPRIATIONS	627,199	712,611	698,266	543,669	715,950	796,087
	NET OF REVENUES & APPROPRIATIONS:	<u>134,791</u>	<u>119,304</u>	<u>92,724</u>	<u>191,724</u>	<u>139,649</u>	<u>102,139</u>
		17.69%	14.34%	11.72%	26.07%	16.32%	11.37%

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**Lombard Park District
2026 Proposed Budget
Special Recreation Fund – 40**

Recreational and leisure services are available to people with disabilities through the Northeast Special Recreation Association (NEDSRA).

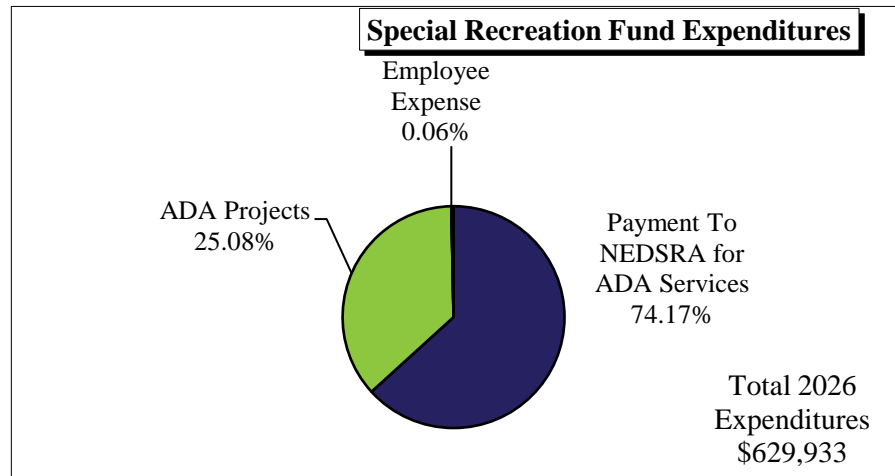
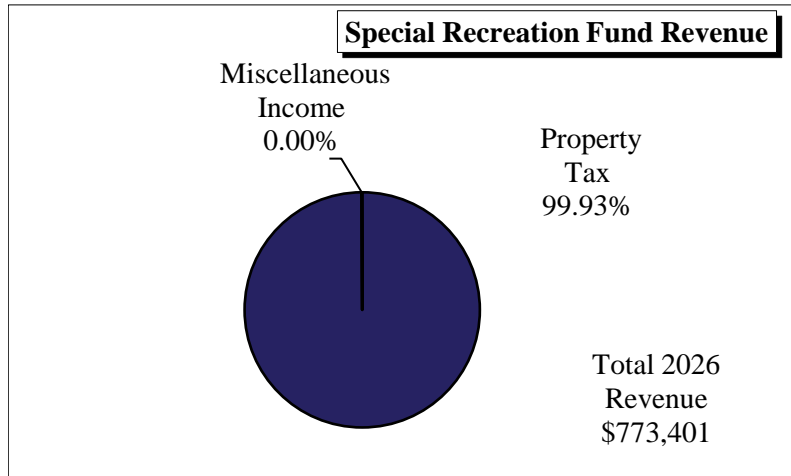
The NEDSRA Board of Directors consists of one representative from each participating Park District. The Board is responsible for establishing all major policies and changes therein and for approving all budgets, capital outlay, programming, and master plans.

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. The 2026 NEDSRA budget was determined using the new funding mechanism approved in 2013. Several capital projects for 2026 were identified through the 2021 ADA Audit of which \$229,480 has been budgeted to be completed next year.



**LOMBARD PARK DISTRICT
SPECIAL RECREATION FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2026**

Revenue Source	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Property Tax	\$ 772,862	99.93%	\$ 28,611	3.84%
Miscellaneous Income	-	0.00%	-	N/A
Interest	539	0.07%	55	N/A
	<u>\$ 773,401</u>	<u>100.00%</u>	<u>\$ 28,666</u>	<u>3.85%</u>
Expenditures				
Payment To NEDSRA for ADA Services	\$ 398,453	63.25%	\$ 11,229	2.90%
ADA Projects	229,480	36.43%	(20,520)	-8.21%
Employee Expense	-	0.00%	(5,520)	-100.00%
Program/Integration	2,000	0.32%	-	N/A
	<u>\$ 629,933</u>	<u>100.00%</u>	<u>\$ (14,811)</u>	<u>-2.30%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Special Recreation Fund - 40
Fiscal Year 2026**

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
REVENUE						
210 Taxes	\$ 672,751	\$ 698,893	\$ 744,251	\$ 727,299	\$ 740,267	\$ 772,862
220 Interest	883	899	484	462	770	539
360 Miscellaneous Income	93,043	-	-	-	-	-
TOTAL REVENUE	\$ 766,677	\$ 699,792	\$ 744,735	\$ 727,761	\$ 741,037	\$ 773,401
EXPENSE						
510 Employee Expenses	\$ -	\$ -	\$ 5,520	\$ -	\$ -	\$ -
650 Special Recreation	356,658	369,603	389,224	189,739	380,404	400,453
660 Interfund Transfers Out	-	-	-	-	-	-
900 Capital Expenditures	178,217	194,673	250,000	-	1,760	229,480
TOTAL EXPENSE	\$ 534,875	\$ 564,276	\$ 644,744	\$ 189,739	\$ 382,164	\$ 629,933
TOTAL REVENUE	\$ 766,677	\$ 699,792	\$ 744,735	\$ 727,761	\$ 741,037	\$ 773,401
TOTAL EXPENSE	534,875	564,276	644,744	189,739	382,164	629,933
Change in Fund Balance	\$ 231,802	\$ 135,516	\$ 99,991	\$ 538,022	\$ 358,873	\$ 143,468

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 40 SPECIAL RECREATION FUND							
TAXES							
40-00-00-210-0405	REAL ESTATE TAXES - CURRENT	672,751	698,893	744,251	727,299	740,267	772,862
	TAXES	672,751	698,893	744,251	727,299	740,267	772,862
INTEREST							
40-00-00-220-0450	INVESTMENT INTEREST	883	899	484	462	770	539
	INTEREST	883	899	484	462	770	539
OTHER INCOME							
40-00-00-360-0875	MISCELLANEOUS	93,043	0	0	0	0	0
	OTHER INCOME	93,043	0	0	0	0	0
EMPLOYEE EXPENSES							
40-00-00-510-1210	TRAVEL, MEETING & CONFERENCES	0	0	5,520	0	0	0
	EMPLOYEE EXPENSES	0	0	5,520	0	0	0
PAYMENT TO NEDSRA							
40-00-00-650-2000	PAYMENT TO NEDSRA	356,658	368,784	387,224	189,739	379,479	398,453
40-00-00-650-2010	PROGRAM INTEGRATION EXPENSE	0	819	2,000	0	925	2,000
	PAYMENT TO NEDSRA	356,658	369,603	389,224	189,739	380,404	400,453
CAPITAL EXPENSES							
40-00-00-900-9001	ADA PROJECTS	178,217	194,673	250,000	0	1,760	229,480
	CAPITAL EXPENSES	178,217	194,673	250,000	0	1,760	229,480
Fund 40 - SPECIAL RECREATION FUND:							
	TOTAL ESTIMATED REVENUES	766,677	699,792	744,735	727,761	741,037	773,401
	TOTAL APPROPRIATIONS	534,875	564,276	644,744	189,739	382,164	629,933
	NET OF REVENUES & APPROPRIATIONS:	231,802	135,516	99,991	538,022	358,873	143,468

**Lombard Park District
2026 Proposed Budget
Liability Fund - 50**

The Park District has been a member of the Park District Risk Management Fund (PDRMA) since 1985. PDRMA has over 160 members who have formed an insurance pool in order to obtain better control of the insurance market and risk management. PDRMA provides comprehensive coverages to all members for property, boiler and machinery, crime and lost revenues, general liability, auto liability, public officials errors and omissions, workers compensation, employer's liability as well as volunteer medical accident coverage.

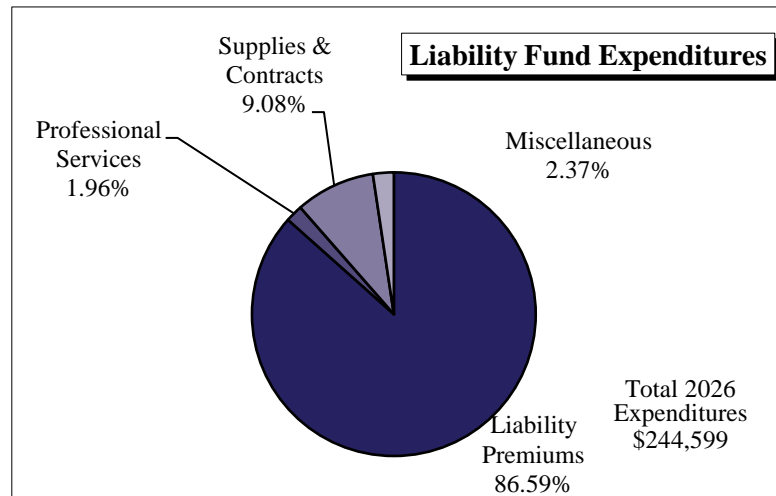
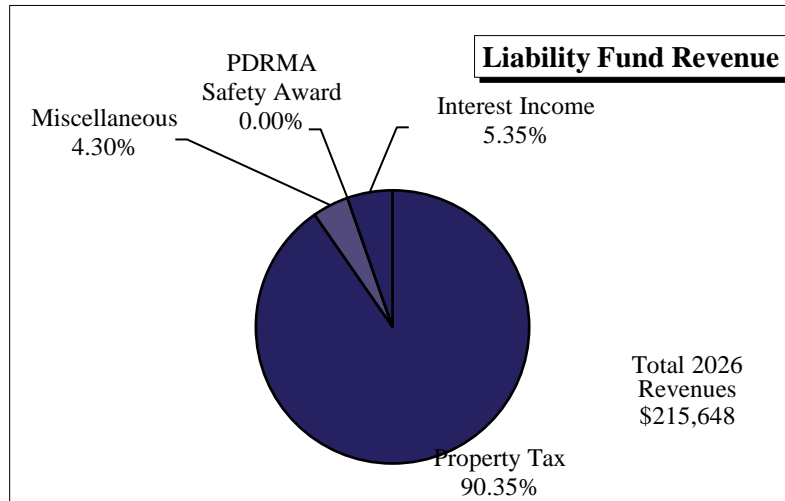
The Liability Fund is a Special Revenue Fund established to account for revenues derived from a specific annual property tax levy and expenditures of these monies for appropriated liability premiums, safety supplies, background checks, and safety awards.

Supplies and contracts are increasing in 2026 for additional outdoor AEDs. In 2025, the first were placed at Lombard Common, Sunset Knoll, Madison Meadow, and Four Seasons parks.



**LOMBARD PARK DISTRICT
LIABILITY FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2026**

Revenue Source	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Property Tax	\$ 194,842	90.35%	\$ 7,949	4.25%
Miscellaneous	9,275	4.30%	915	10.94%
PDRMA Safety Award	-	0.00%	(200)	-100.00%
Interest Income	11,531	5.35%	1,240	12.05%
	<u>\$ 215,648</u>	<u>100.00%</u>	<u>\$ 9,904</u>	<u>4.81%</u>
Expenditures				
Liability Premiums	\$ 211,799	86.59%	\$ 27,569	14.96%
Professional Services	4,800	1.96%	(200)	-4.00%
Supplies & Contracts	22,200	9.08%	8,300	59.71%
Miscellaneous	5,800	2.37%	-	0.00%
	<u>\$ 244,599</u>	<u>100.00%</u>	<u>\$ 35,669</u>	<u>17.07%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Liability Fund - 50
Fiscal Year 2026**

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
REVENUE						
210 Taxes	\$ 169,870	\$ 178,218	\$ 186,893	\$ 184,174	\$ 187,458	\$ 194,842
220 Interest	18,855	19,228	10,291	9,879	16,473	11,531
340 Reimbursements & Contracts	7,360	7,720	8,360	5,595	8,510	9,275
360 Miscellaneous Income	141	120	200	-	-	-
TOTAL REVENUE	\$ 196,226	\$ 205,286	\$ 205,744	\$ 199,648	\$ 212,441	\$ 215,648
EXPENSE						
510 Employee Expenses	\$ 151,325	\$ 177,512	\$ 184,230	\$ 131,881	\$ 197,770	\$ 211,799
540 Supplies & Contracts	3,018	3,183	13,900	11,748	12,765	22,200
560 Professional Services	(980)	7,009	5,000	2,999	4,000	4,800
610 Marketing & Public Relations	1,045	3,154	5,800	138	4,150	5,800
TOTAL EXPENSE	\$ 154,408	\$ 190,858	\$ 208,930	\$ 146,766	\$ 218,685	\$ 244,599
TOTAL REVENUE	\$ 196,226	\$ 205,286	\$ 205,744	\$ 199,648	\$ 212,441	\$ 215,648
TOTAL EXPENSE	154,408	190,858	208,930	146,766	218,685	244,599
Change in Fund Balance	\$ 41,818	\$ 14,428	\$ (3,186)	\$ 52,882	\$ (6,244)	\$ (28,951)

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 50 LIABILITY							
TAXES							
50-00-00-210-0405	REAL ESTATE TAXES - CURRENT	169,870	178,218	186,893	184,174	187,458	194,842
	TAXES	169,870	178,218	186,893	184,174	187,458	194,842
INTEREST							
50-00-00-220-0450	INVESTMENT INTEREST	18,855	19,228	10,291	9,879	16,473	11,531
	INTEREST	18,855	19,228	10,291	9,879	16,473	11,531
REIMBURSEMENTS & CONTRACTS							
50-00-00-340-0760	INCENTIVE AWARD	1,500	1,750	2,500	0	2,750	3,500
50-00-00-340-0775	LIQUOR LICENSE REIMBURSEMENT	5,860	5,970	5,860	5,595	5,760	5,775
	REIMBURSEMENTS & CONTRACTS	7,360	7,720	8,360	5,595	8,510	9,275
OTHER INCOME							
50-00-00-360-0875	MISCELLANEOUS	141	120	200	0	0	0
	OTHER INCOME	141	120	200	0	0	0
EMPLOYEE EXPENSES							
50-00-00-510-1150	UNEMPLOYMENT INSURANCE PREMIUM	704	269	0	4,184	5,000	5,000
50-00-00-510-1155	LIABILITY INSURANCE PREMIUM	23,709	30,133	37,017	23,435	35,152	42,056
50-00-00-510-1160	EMPLOYMENT PRACTICES PREMIUM	8,320	9,258	13,758	8,770	13,155	13,553
50-00-00-510-1165	WORKER'S COMP. PREMIUM	67,552	76,197	80,182	57,101	85,652	89,402
50-00-00-510-1170	PROPERTY INSURANCE PREMIUM	49,054	59,230	52,046	35,115	52,673	55,921
50-00-00-510-1175	POLLUTION LIABILITY PREMIUM	1,986	2,425	1,227	758	1,138	867
50-00-00-510-1180	LIQUOR LICENSE PREMIUM	0	0	0	2,518	5,000	5,000
	EMPLOYEE EXPENSES	151,325	177,512	184,230	131,881	197,770	211,799
SUPPLIES & CONTRACTS							
50-00-00-540-1615	SAFETY SUPPLIES	3,018	3,183	13,900	11,748	12,765	22,200
	SUPPLIES & CONTRACTS	3,018	3,183	13,900	11,748	12,765	22,200
PROFESSIONAL SERVICES							
50-00-00-560-1815	BACKGROUND CHECK	(980)	7,009	5,000	2,999	4,000	4,800
	PROFESSIONAL SERVICES	(980)	7,009	5,000	2,999	4,000	4,800
MARKETING & PUBLIC RELATIONS							
50-00-00-610-1960	RECOGNITION - EMPLOYEES	1,045	3,154	5,800	138	4,150	5,800
	MARKETING & PUBLIC RELATIONS	1,045	3,154	5,800	138	4,150	5,800
Fund 50 - LIABILITY:							
	TOTAL ESTIMATED REVENUES	196,226	205,286	205,744	199,648	212,441	215,648
	TOTAL APPROPRIATIONS	154,408	190,858	208,930	146,766	218,685	244,599
	NET OF REVENUES & APPROPRIATIONS:	41,818	14,428	(3,186)	52,882	(6,244)	(28,951)

**Lombard Park District
2026 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 the acquisition and construction of major capital improvements. 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 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

The district issued debt issued in 2025. The primary purpose of this issuance is for the December 15 & June 15 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. The cumulative debt profile will be retired within an average life of 10 years.

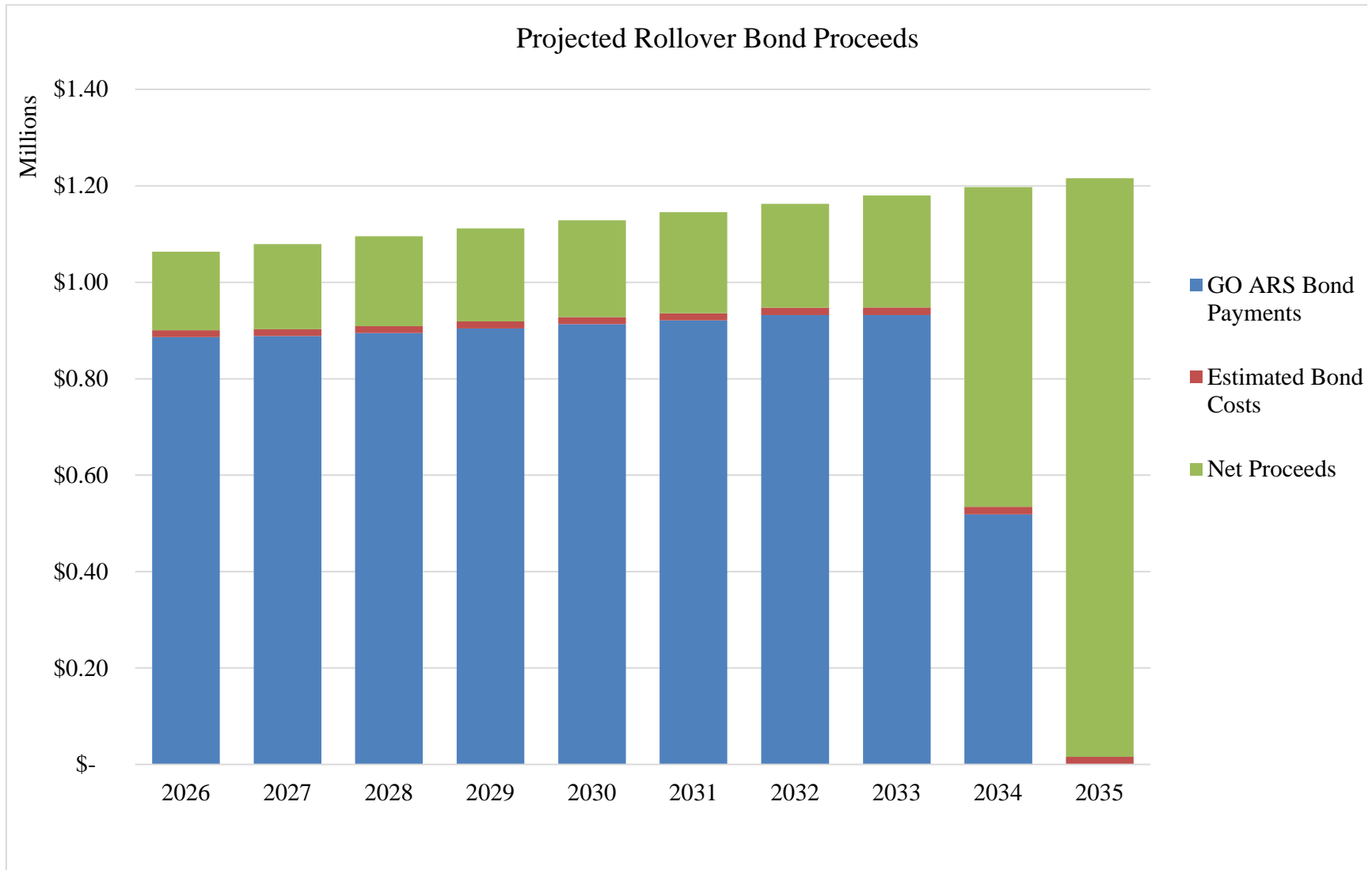
Since only the current tax year debt level is maximized, the district can take advantage of future opportunities for growth while maintaining a consistent tax rate for the residents. This can be done while maintaining the district's current assets while meeting future needs.

Debt Maturity Schedule

Budget Year	<u>2017A Bond Issue (Alternate Revenue)</u>		<u>2025 Bond Issue</u>		<u>All General Obligation Issues</u>	
	Bond	Interest	Bond	Interest	Bond	Interest
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	\$ 1,049,285	\$ 29,805	\$ 1,719,285	\$ 143,796
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
Total	\$ 7,395,000	\$ 1,276,003	\$ 1,049,285	\$ 29,805	\$ 8,444,285	\$ 1,305,808

\$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.

\$1,049,285 General Obligation Limited Park Bonds, Series 2025: These bonds were issued for the purpose of payment of land condemned or purchased for parks, for the building, maintaining, improving and protecting of the same and the existing land and facilities of the District. The principal payments are made on November 1.



The above chart assumes a 1.5% annual CPI growth in DSEB, 3% interest rate on the issuance of bonds.
 The last payment for the GO ARS bonds is 2034.

**Computation of Legal Debt Margin
December 16, 2025**

Equalized Assessed Value (EAV) -2024	\$	1,932,155,017
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0.575%

Non-Referendum

Bonds

Debt limitation - % of assessed valuation	\$	11,109,891
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Amount of debt applicable to debt limit

Non-Referendum Bonds 2025	\$	1,049,285
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Total Debt	\$	1,049,285
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Legal debt margin	\$	10,060,606
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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 \$741,344.69 per year, with a yearly increase based on the Consumer Price Index. The limit for 2025 is \$1,079,092.55

**Lombard Park District
Fund Summary - Proposed Budget Report
Debt Service Fund - 60
Fiscal Year 2026**

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
REVENUE						
210 Taxes	\$ 1,582,647	\$ 1,022,131	\$ 1,038,195	\$ 1,031,750	\$ 1,050,146	\$ 1,079,090
TOTAL REVENUE	\$ 1,582,647	\$ 1,022,131	\$ 1,038,195	\$ 1,031,750	\$ 1,050,146	\$ 1,079,090
EXPENSE						
670 Miscellaneous Expense	\$ 900	\$ 450	\$ 1,461	\$ 450	\$ 450	\$ 450
903 2015 Bond	603,200	-	-	-	-	-
913 2021 Bond	275,900	278,099	-	-	-	-
914 2022 Bond	690,003	-	-	-	-	-
915 2023 Bond	-	736,099	-	-	-	-
916 2024 Bond	-	-	1,048,680	-	1,048,681	-
917 2025 Bond	-	-	-	-	-	1,079,090
918 2026 Bond	-	-	-	-	-	-
TOTAL EXPENSE	\$ 1,570,003	\$ 1,014,648	\$ 1,050,141	\$ 450	\$ 1,049,131	\$ 1,079,540
TOTAL REVENUE	\$ 1,582,647	\$ 1,022,131	\$ 1,038,195	\$ 1,031,750	\$ 1,050,146	\$ 1,079,090
TOTAL EXPENSE	1,570,003	1,014,648	1,050,141	450	1,049,131	1,079,540
Change in Fund Balance	\$ 12,644	\$ 7,483	\$ (11,946)	\$ 1,031,300	\$ 1,015	\$ (450)

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 60 DEBT SERVICES FUND							
TAXES							
60-00-00-210-0405	REAL ESTATE TAXES - CURRENT	1,582,647	1,022,131	1,038,195	1,031,750	1,050,146	1,079,090
	TAXES	1,582,647	1,022,131	1,038,195	1,031,750	1,050,146	1,079,090
OTHER EXPENSE							
60-00-00-670-2115	MISCELLANEOUS EXPENSE	900	450	1,461	450	450	450
	OTHER EXPENSE	900	450	1,461	450	450	450
2008 BOND ISSUE (CALLED 2015)							
60-00-00-903-0955	BOND PRINCIPAL PAYMENT	580,000	0	0	0	0	0
60-00-00-903-0960	BOND INTEREST PAYMENT	23,200	0	0	0	0	0
	2008 BOND ISSUE (CALLED 2015)	603,200	0	0	0	0	0
2021 BOND ISSUANCE							
60-00-00-913-0955	BOND PRINCIPAL PAYMENT	271,926	276,029	0	0	0	0
60-00-00-913-0960	BOND INTEREST PAYMENT	3,974	2,070	0	0	0	0
	2021 BOND ISSUANCE	275,900	278,099	0	0	0	0
2022 BOND ISSUANCE							
60-00-00-914-0955	BOND PRINCIPAL PAYMENT	668,225	0	0	0	0	0
60-00-00-914-0960	BOND INTEREST PAYMENT	21,778	0	0	0	0	0
	2022 BOND ISSUANCE	690,003	0	0	0	0	0
2023 BOND ISSUANCE							
60-00-00-915-0955	BOND PRINCIPAL PAYMENT	0	704,660	0	0	0	0
60-00-00-915-0960	BOND INTEREST PAYMENT	0	31,439	0	0	0	0
	2023 BOND ISSUANCE	0	736,099	0	0	0	0
2024 BOND ISSUANCE							
60-00-00-916-0955	BOND PRINCIPAL PAYMENT	0	0	1,014,551	0	1,014,551	0
60-00-00-916-0960	BOND INTEREST PAYMENT	0	0	34,129	0	34,130	0
	2024 BOND ISSUANCE	0	0	1,048,680	0	1,048,681	0
2025 BOND ISSUANCE							
60-00-00-917-0955	BOND PRINCIPAL PAYMENT	0	0	0	0	0	1,049,285
60-00-00-917-0960	BOND INTEREST PAYMENT	0	0	0	0	0	29,805
	2025 BOND ISSUANCE	0	0	0	0	0	1,079,090
Fund 60 - DEBT SERVICES FUND:							
	TOTAL ESTIMATED REVENUES	1,582,647	1,022,131	1,038,195	1,031,750	1,050,146	1,079,090
	TOTAL APPROPRIATIONS	1,570,003	1,014,648	1,050,141	450	1,049,131	1,079,540
	NET OF REVENUES & APPROPRIATIONS:	12,644	7,483	(11,946)	1,031,300	1,015	(450)

**Lombard Park District
2026 Proposed Budget
FICA Fund – 70**

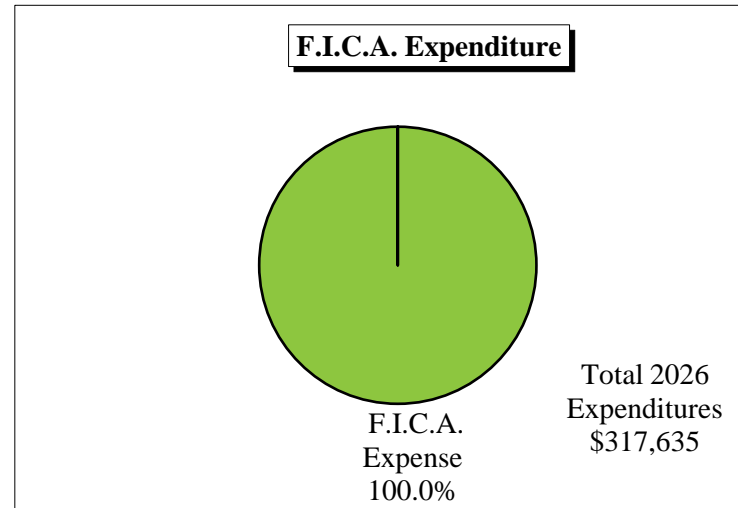
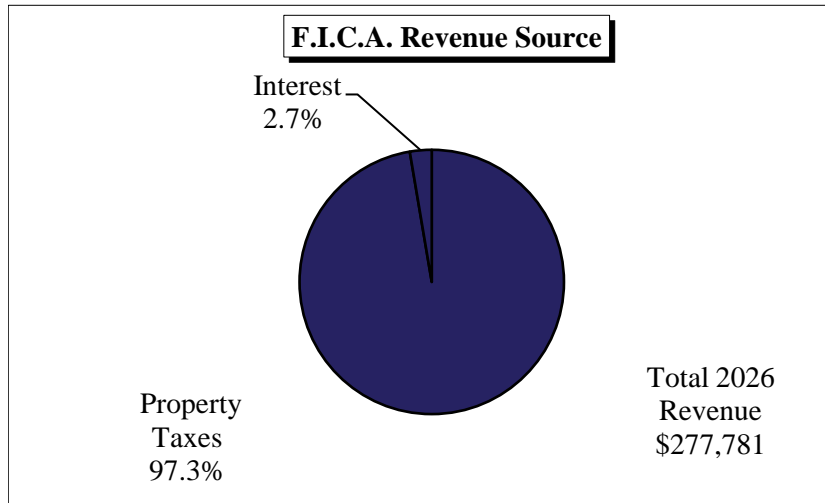
The FICA Fund is a Special Revenue Fund established for the purpose of expending monies derived from a specific annual property tax levy. These funds are expended to FICA for the Corporate and Recreation fund and are directly tied to all salaries and wages.

The Park District's total payroll estimated for 2026 is \$5,761,589. Of that amount, \$4,152,086 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 \$1,609,503.



**LOMBARD PARK DISTRICT
F.I.C.A. FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2026**

Revenue Source	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Property Taxes	\$ 270,393	97.3%	\$ 23,692	9.6%
Interest	7,388	2.7%	(855)	-10.4%
	<u>\$ 277,781</u>	<u>100.0%</u>	<u>\$ 22,837</u>	<u>9.0%</u>
Expenditure				
F.I.C.A. Expense	\$ 317,635	100.0%	\$ 28,264	9.8%
	<u>\$ 317,635</u>	<u>100.0%</u>	<u>\$ 28,264</u>	<u>9.8%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
F.I.C.A. Fund - 70
Fiscal Year 2026**

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
REVENUE						
210 Taxes	\$ 235,463	\$ 246,360	\$ 258,351	\$ 255,588	\$ 260,146	\$ 270,393
220 Interest	12,081	12,320	6,595	6,330	10,555	7,388
TOTAL REVENUE	\$ 247,544	\$ 258,680	\$ 264,946	\$ 261,918	\$ 270,701	\$ 277,781
EXPENSE						
510 Employee Expenses	\$ 261,924	\$ 265,782	\$ 301,836	\$ 203,210	\$ 298,163	\$ 317,635
TOTAL EXPENSE	\$ 261,924	\$ 265,782	\$ 301,836	\$ 203,210	\$ 298,163	\$ 317,635
TOTAL REVENUE	\$ 247,544	\$ 258,680	\$ 264,946	\$ 261,918	\$ 270,701	\$ 277,781
TOTAL EXPENSE	261,924	265,782	301,836	203,210	298,163	317,635
Change in Fund Balance	\$ (14,380)	\$ (7,102)	\$ (36,890)	\$ 58,708	\$ (27,462)	\$ (39,854)

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 70 FICA							
TAXES							
70-00-00-210-0405	REAL ESTATE TAXES - CURRENT	235,463	246,360	258,351	255,588	260,146	270,393
	TAXES	235,463	246,360	258,351	255,588	260,146	270,393
INTEREST							
70-00-00-220-0450	INVESTMENT INTEREST	12,081	12,320	6,595	6,330	10,555	7,388
	INTEREST	12,081	12,320	6,595	6,330	10,555	7,388
EMPLOYEE EXPENSES							
70-00-00-510-1105	FICA	261,924	265,782	301,836	203,210	298,163	317,635
	EMPLOYEE EXPENSES	261,924	265,782	301,836	203,210	298,163	317,635
Fund 70 - FICA:							
	TOTAL ESTIMATED REVENUES	247,544	258,680	264,946	261,918	270,701	277,781
	TOTAL APPROPRIATIONS	261,924	265,782	301,836	203,210	298,163	317,635
	NET OF REVENUES & APPROPRIATIONS:	(14,380)	(7,102)	(36,890)	58,708	(27,462)	(39,854)

**Lombard Park District
2026 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, Madison Meadow Athletic Center and Golf Course. 2026 is the first year that IMRF will be allocated to the Madison Meadow Athletic Center.

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 3,245 local governments and school districts in Illinois. The Park District's total payroll estimated for 2026 is \$5,761,859.

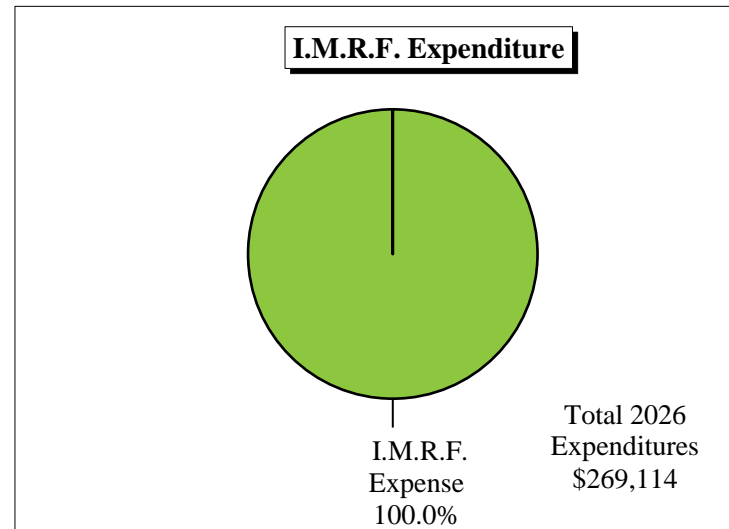
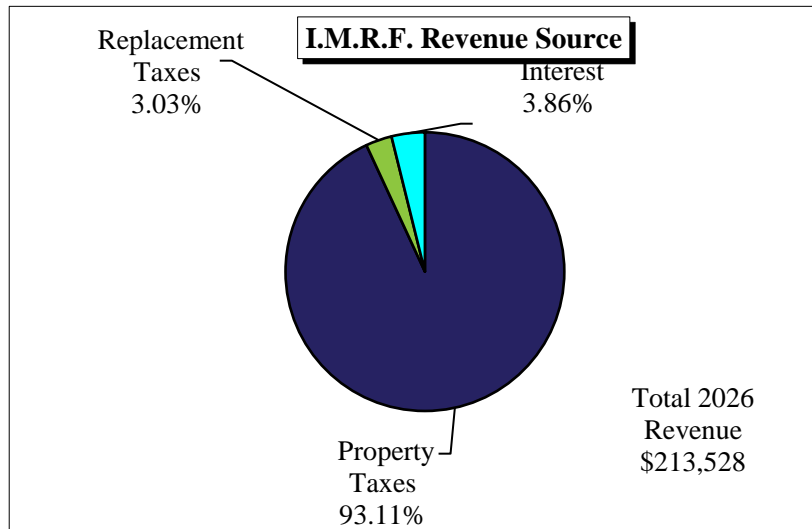
All employees hired in positions that meet or exceed the prescribed annual hourly standard of 1,000 hours must be enrolled in IMRF as participating members. Participating members are required to contribute 4.5% of their annual salary to I.M.R.F. The Park District is required to contribute the remaining amounts necessary to fund the system, using the actuarial basis specified by statute. The district's prescribed rate to IMRF has increased from 7.87% to 9.53% this year.

During the 1997 Audit, a point was made that a portion of the Personal Property Replacement Taxes (PPRT) received should go into this account. Staff has once again budgeted 3% of this tax revenue into the IMRF Fund, amounting to \$4,483. This is due to an anticipated decrease in PPRT which has been communicated by the Illinois Department of Revenue.



**LOMBARD PARK DISTRICT
I.M.R.F. FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2026**

Revenue Source	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Property Taxes	\$ 198,810	93.11%	\$ 9,477	5.01%
Replacement Taxes	6,480	3.03%	-	0.00%
Interest	8,238	3.86%	879	N/A
	<u>\$ 213,528</u>	<u>100.00%</u>	<u>\$ 10,356</u>	<u>5.10%</u>
Expenditure				
I.M.R.F. Expense	\$ 269,114	100.00%	\$ 59,587	28.44%
	<u>\$ 269,114</u>	<u>100.00%</u>	<u>\$ 59,587</u>	<u>28.44%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
I.M.R.F. Fund - 75
Fiscal Year 2026**

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
REVENUE						
210 Taxes	\$ 180,714	\$ 190,056	\$ 195,813	\$ 192,592	\$ 197,679	\$ 205,290
220 Interest	13,473	13,740	7,359	7,058	11,769	8,238
660 Interfund Transfers In	\$ -	-	-	-	-	-
TOTAL REVENUE	\$ 194,187	\$ 203,796	\$ 203,172	\$ 199,650	\$ 209,448	\$ 213,528
EXPENSE						
510 Employee Expenses	\$ 175,437	\$ 170,731	\$ 209,527	\$ 141,574	\$ 200,858	\$ 269,114
TOTAL EXPENSE	\$ 175,437	\$ 170,731	\$ 209,527	\$ 141,574	\$ 200,858	\$ 269,114
TOTAL REVENUE	\$ 194,187	\$ 203,796	\$ 203,172	\$ 199,650	\$ 209,448	\$ 213,528
TOTAL EXPENSE	175,437	170,731	209,527	141,574	200,858	269,114
Change in Fund Balance	\$ 18,750	\$ 33,065	\$ (6,355)	\$ 58,076	\$ 8,590	\$ (55,586)

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 75 IMRF							
TAXES							
75-00-00-210-0405	REAL ESTATE TAXES - CURRENT	169,870	183,459	192,389	189,812	193,196	200,807
75-00-00-210-0415	PERSONAL PROPERTY REPLACE. TAX	10,844	6,597	3,424	2,780	4,483	4,483
	TAXES	<u>180,714</u>	<u>190,056</u>	<u>195,813</u>	<u>192,592</u>	<u>197,679</u>	<u>205,290</u>
INTEREST							
75-00-00-220-0450	INVESTMENT INTEREST	13,473	13,740	7,359	7,058	11,769	8,238
	INTEREST	<u>13,473</u>	<u>13,740</u>	<u>7,359</u>	<u>7,058</u>	<u>11,769</u>	<u>8,238</u>
EMPLOYEE EXPENSES							
75-00-00-510-1100	IMRF	175,437	170,731	209,527	141,574	200,858	269,114
	EMPLOYEE EXPENSES	<u>175,437</u>	<u>170,731</u>	<u>209,527</u>	<u>141,574</u>	<u>200,858</u>	<u>269,114</u>
Fund 75 - IMRF:							
	TOTAL ESTIMATED REVENUES	194,187	203,796	203,172	199,650	209,448	213,528
	TOTAL APPROPRIATIONS	175,437	170,731	209,527	141,574	200,858	269,114
	NET OF REVENUES & APPROPRIATIONS:	<u>18,750</u>	<u>33,065</u>	<u>(6,355)</u>	<u>58,076</u>	<u>8,590</u>	<u>(55,586)</u>

**Lombard Park District
2026 Proposed Budget
Audit Fund - 80**

The Illinois Revised Statutes require 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.

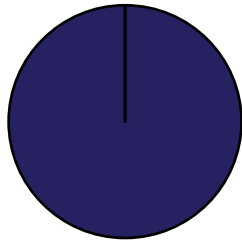
The Audit Fund was established to account for revenues derived from a specific annual property tax levy and expenditures of these monies for the annual audit of the district. The professional services account for this fund is budgeted with a 14% year over year increase to accommodate for external audits that would need to be completed for grants received in 2026.



**LOMBARD PARK DISTRICT
AUDIT FUND REVENUE & EXPENDITURE
PROPOSED BUDGET 2026**

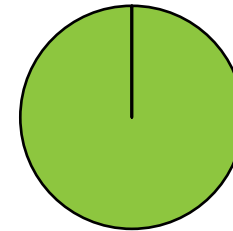
Revenue Source	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Tax Receipts	\$ 31,812	100.0%	\$ 3,812	13.6%
	<u>\$ 31,812</u>	<u>100.0%</u>	<u>\$ 3,812</u>	<u>13.6%</u>
Expenditure				
Professional Services	\$ 29,505	100.0%	\$ 1,045	3.7%
	<u>\$ 29,505</u>	<u>100.0%</u>	<u>\$ 1,045</u>	<u>38.1%</u>

Audit Fund Revenue



Tax Receipts 100% \$31,812

Audit Fund Expenditure



Professional Services For Audit Expense 100% \$29,505

**Lombard Park District
Fund Summary - Proposed Budget Report
Audit Fund - 80
Fiscal Year 2026**

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
REVENUE						
210 Taxes	\$ 26,910	\$ 27,956	\$ 29,317	\$ 30,069	\$ 30,605	\$ 31,812
TOTAL REVENUE	\$ 26,910	\$ 27,956	\$ 29,317	\$ 30,069	\$ 30,605	\$ 31,812
EXPENSE						
560 Professional Services	\$ 22,674	\$ 28,949	\$ 30,785	\$ 28,134	\$ 32,110	\$ 29,505
TOTAL EXPENSE	\$ 22,674	\$ 28,949	\$ 30,785	\$ 28,134	\$ 32,110	\$ 29,505
TOTAL REVENUE	\$ 26,910	\$ 27,956	\$ 29,317	\$ 30,069	\$ 30,605	\$ 31,812
TOTAL EXPENSE	22,674	28,949	30,785	28,134	32,110	29,505
Change in Fund Balance	\$ 4,236	\$ (993)	\$ (1,468)	\$ 1,935	\$ (1,505)	\$ 2,307

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 80 AUDIT							
TAXES							
80-00-00-210-0405	REAL ESTATE TAXES - CURRENT	26,910	27,956	29,317	30,069	30,605	31,812
	TAXES	26,910	27,956	29,317	30,069	30,605	31,812
PROFESSIONAL SERVICES							
80-00-00-560-1840	AUDIT	22,674	28,949	30,785	28,134	32,110	29,505
	PROFESSIONAL SERVICES	22,674	28,949	30,785	28,134	32,110	29,505
Fund 80 - AUDIT:							
TOTAL ESTIMATED REVENUES		26,910	27,956	29,317	30,069	30,605	31,812
TOTAL APPROPRIATIONS		22,674	28,949	30,785	28,134	32,110	29,505
NET OF REVENUES & APPROPRIATIONS:		4,236	(993)	(1,468)	1,935	(1,505)	2,307

**Lombard Park District
2026 Proposed Budget
Capital Projects Fund - 90**

Revenue in the Capital Projects Fund comes from Grants, General Obligation Debt and 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.
- To account for the 2022 Series General Obligation Debt proceeds and expenditures, a separate Subclass (914) was set up within the Capital Projects fund.
- To account for the 2023 Series General Obligation Debt proceeds and expenditures, a separate Subclass (915) was set up within the Capital Projects fund.
- To account for the 2024 Series General Obligation Debt proceeds and expenditures, a separate Subclass (916) was set up within the Capital Projects fund.
- To account for the 2025 Series General Obligation Debt proceeds and expenditures, a separate Subclass (917) was set up within the Capital Projects fund.
- Finally, to account for the 2026 Series General Obligation Debt proceeds and expenditures, a separate Subclass (918) was set up within the Capital Projects fund.

In 2026, there are just above \$1M in state grant revenues budgeted. There are two DCEO grants in the early stages, one for \$1M and the other for \$50K. There are also two DCEO grants already in progress related to the pond restoration at Lilacia Park and completion of the wiring project at the Lombard Community Building.

Within this section are the details of 2026 Capital Projects. The list includes \$281K of capital projects that are recreation-related and paid for from proceeds at Paradise Bay. The total of budgeted 2026 Capital Projects (funded through the Recreation, Special Recreation, and Capital Projects fund) is \$3.89M. Listed below are the largest projects planned for 2026.

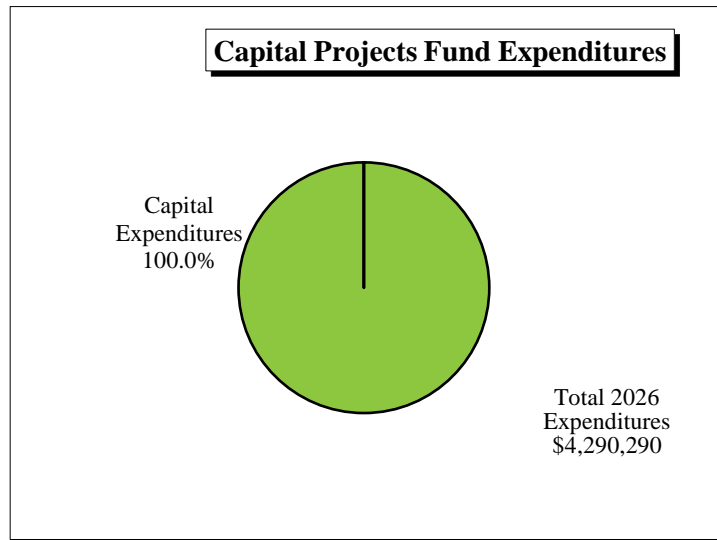
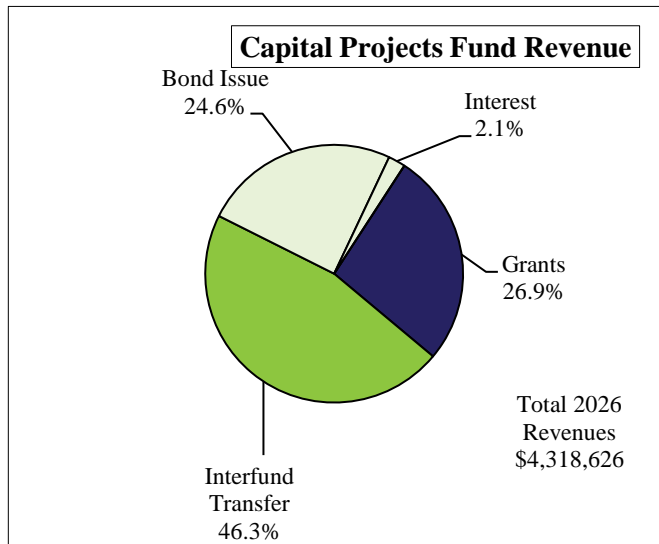
- Lombard Golf Course Pump House Structure - \$575,000
- Lombard Common
 - Edgewood Playground - \$228,478
 - Basketball/Tennis Courts & Amenities - \$675,000
- Old Grove West Playground - \$300,757
- Lilacia Park - \$300,000
- Lombard Golf Course Shelter - \$182,910
- Various Parking Lot Replacements and Repairs - \$138,000

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.

Projects shown on the following pages past 2026 are initial estimates for long-term planning.

**LOMBARD PARK DISTRICT
CAPITAL PROJECTS FUND REVENUE & EXPENDITURES
PROPOSED BUDGET 2026**

Revenue Source	Budget Amount 2026	Percent of Total	Increase (Decrease) From Budget 2025	Percent of Increase (Decrease)
Grants	\$ 1,162,494.00	26.9%	751,630	54.7%
Interfund Transfer	2,000,000	46.3%	-	0.0%
Bond Issue	1,063,360	24.6%	\$ 28,700	-72.5%
Interest	92,772	2.1%	9,696	0.0%
Miscellaneous	-	0.0%	-	0.0%
	<u>\$ 4,318,626</u>	<u>100.0%</u>	<u>\$ 780,330</u>	<u>11.6%</u>
Expenditures				
Capital Expenditures	<u>\$ 4,290,290</u>	<u>100.0%</u>	<u>\$ 89,474</u>	<u>2.1%</u>



**Lombard Park District
Fund Summary - Proposed Budget Report
Capital Projects Fund - 90
Fiscal Year 2026**

Account Number	Actual 2023	Actual 2024	Budget 2025	Y-T-D 2025	Estimated 2025	Proposed 2026
REVENUE						
0450 Interest	\$ 156,830	\$ 163,162	\$ 83,076	\$ 79,482	\$ 132,531	\$ 92,772
0875 Miscellaneous Income	28,851	177,601	-	-	-	-
0950 Bond Proceeds	704,660	1,014,551	1,034,660	-	1,044,365	1,063,360
610 Grants	867,450	147,340	751,630	1,080	304,136	1,162,494
660 Interfund Transfers In	-	2,200,000	2,000,000	-	2,000,000	2,000,000
TOTAL REVENUE	\$ 1,757,791	\$ 3,702,654	\$ 3,869,366	\$ 80,562	\$ 3,481,032	\$ 4,318,626
EXPENSE						
900 Capital Expenditures	1,006,093	3,512,448	2,798,510	1,014,850	1,361,619	1,374,075
913 2021 Bond	124,824	-	-	-	-	-
914 2022 Bond	216,209	158,368	42,935	21,320	21,320	-
915 2023 Bond	426,609	231,936	76,356	42,062	100,276	15,000
916 2024 Bond	-	598,416	374,791	194,184	392,576	189,200
917 2025 Bond	-	-	908,224	193,853	892,616	1,550,444
918 2026 Bond	-	-	-	-	-	1,161,571
TOTAL EXPENSE	\$ 1,773,735	\$ 4,501,168	\$ 4,200,816	\$ 1,466,269	\$ 2,768,407	\$ 4,290,290
TOTAL REVENUE	\$ 1,757,791	\$ 3,702,654	\$ 3,869,366	\$ 80,562	\$ 3,481,032	\$ 4,318,626
TOTAL EXPENSE	1,773,735	4,501,168	4,200,816	1,466,269	2,768,407	4,290,290
Change in Fund Balance	\$ (15,944)	\$ (798,514)	\$ (331,450)	\$ (1,385,707)	\$ 712,625	\$ 28,336

2026 Capital Projects

Account Number	Project Number	Project	YTD Actual - Sep '25	2025 Budget	2025 Projected	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Administration										
90-00-00-900-9000	AIT-00	Computer Improvements	\$ 25,312	\$ 35,000	\$ 30,119	\$ 35,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000
90-00-00-900-9000	ACI-00	Capital Asset Inventory		15,675	-	15,675	-	0		
Facility Total			\$ 25,312	\$ 50,675	\$ 30,119	\$ 50,675	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000
District Wide - ADA Projects										
40-00-00-900-9001		ADA Audit Projects		\$ 250,000	\$ 1,760	\$ 100,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000
Facility Total			\$ -	\$ 250,000	\$ 1,760	\$ 100,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000
District Wide										
90-00-00-900-9000	DW-13	Tree Replacement	\$ -	\$ 15,000	\$ -	\$ 20,000				
90-00-00-916-9000		Sound System				\$ 5,000				
90-00-00-915-9000	DW-39	Financial Software	6,682	5,356	6,682					
90-00-00-900-9000	DW-45	Soccer Goal Replacement	11,575	12,000	11,575	12,000	12,000			
90-00-00-914-9000	DW-42	Comprehensive Master 10 Year Plan	21,320	42,935	21,320					
90-00-00-900-9000	DW-40	Parking Lot Surface Replacement - Admin		38,500	23,266					
90-00-00-900-9000	DW-41*	Refrigerated Ice Rink		75,000			75,000			
90-00-00-915-9000	DW-46*	Compensation Analysis		15,000		15,000				
90-00-00-900-9000	DW-44	Athletic Field Improvements	66,790	80,000	80,894	125,000	75,000			
90-00-00-917-9000		Placer AI				14,000				
90-00-00-900-9000		Website Redesign					20,000			
90-00-00-900-9000		Lightning Detection						50,000		
90-00-00-918-9000		Ballfield Fencing				60,000		0		
90-00-00-900-9000	DW-47*	Employee Handbook Review		20,000		20,000		0		
90-00-00-900-9000	DW-48	Glenbard East Turf	326,149	350,000	326,149			0		
90-00-00-900-9000	DW-49*	Human Resources Management Software		25,400		25,400				
90-00-00-900-9000	DW-50	Steel Park Trash Cans (140)	19,612	20,000	20,000			0		
90-00-00-917-9000	DW-51	Party Wagon Equipment	13,194	15,000	13,194			0		
90-00-00-917-9000	DW-52	Special Event Tent	13,095	16,000	13,095			0		
90-00-00-917-9000	DW-53	Various Parking Lot Asphalt Work		45,000	43,234	20,000	20,000	20,000		
90-00-00-900-9000	DW-54	Drinking Fountains		13,000	4,350	12,000	12,000	12,000	12,000	12,000
90-00-00-900-9000	DW-55*	RecTrac Elevate (Reimplementation)		10,000		10,000		0		
90-00-00-916-9000		Club Rec/Special Event Motorola Handheld Radios				14,000		0		
90-00-00-916-9000		Shelter and Picnic Site Grills				7,500	7,500	7,500		
90-00-00-900-9000		RecTrac App					6,000	0		
Facility Total			\$ 478,416	\$ 798,191	\$ 563,758	\$ 359,900	\$ 227,500	\$ 89,500	\$ 12,000	\$ 12,000
641 N Main										
90-00-00-900-9000	641-01	Drinking Fountain and Pickleball Windscreens	\$ 8,958	\$ 40,000	\$ 10,556	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Total			\$ 8,958	\$ 40,000	\$ 10,556	\$ -	\$ -	\$ -	\$ -	\$ -
Four Seasons										
90-00-00-900-9000	FS-10	Four Seasons	\$ 7,143		\$ 7,143	\$ -	\$ -	\$ -		
90-00-00-915-9000	FS-15	West Parking Lot Surfacing		56,000	52,702					
Facility Total			\$ 7,143	\$ 56,000	\$ 59,845	\$ -	\$ -	\$ -	\$ -	\$ -
Lilacia Park										
90-00-00-900-9000	LP-09	Holiday Displays	\$ 30,667	\$ 50,000	\$ 50,000	\$ 35,000	\$ 20,000	\$ 5,000		
90-00-00-918-9000		Kiosk Replacements				8,000				
90-00-00-900-9000		Lilacia Park Interpretive Signage					25,000			
90-00-00-900-9000	LP-24*	Lilacia Park Landscape Architect	10,013	30,000	18,513	300,000	2,500,000			
90-00-00-900-9000	LP-25*	Electric Panel Upgrades		50,000		10,000				
90-00-00-900-9000	LP-26	Maple St. Property Rehab	13,313	50,000	14,432					
90-00-00-916-9000		Sod Courtyard & North Lawn				20,000	20,000	20,000		
90-00-00-900-9000	LP-27*	Pond Reconstruction		40,000		73,500				
Facility Total			\$ 53,992	\$ 220,000	\$ 82,945	\$ 446,500	\$ 2,565,000	\$ 25,000	\$ -	\$ -
Lombard Common										
90-00-00-900-9000	LC-08	Parking Lot Repairs - Lombard Common West		\$ 90,000	\$ 67,045		\$ -	\$ -		
90-00-00-900-9000		Parking Lot - Lombard Common North						164,500		
90-00-00-917-9000		Lombard Commons - Basketball/Tennis Courts & Amenities				675,000				

2026 Capital Projects

Account Number	Project Number	Project	YTD Actual - Sep '25	2025 Budget	2025 Projected	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
40-00-00-900-9001	LC-04 *	Playground Replacement (ADA)				61,740	-	-		
90-00-00-900-9000	LC-04 *	Edgewood Playground Replacement	12,041	325,000	23,351	166,738	-	-		
Facility Total			\$ 12,041	\$ 415,000	\$ 90,396	\$ 903,478	\$ -	\$ 164,500	\$ -	\$ -
Lombard Community Building										
90-00-00-915-9000	LCB-19	Kitchen Stove			\$ 5,512		\$ -	\$ -		
90-00-00-900-9000	LCB-18*	Building Wiring (capital grant)	1,080	76,810	6,566	69,690	-	-		
Facility Total			\$ 1,080	\$ 76,810	\$ 12,078	\$ 69,690	\$ -	\$ -	\$ -	\$ -
Lombard Golf Course										
90-00-00-900-9000	LGC-19	Pump House (Pump Replacement & Misc. Structure Wor	41,716	45,000	48,174					
90-00-00-917-9000	LGC-20	Tree Audit	3,000	4,000	3,000					
90-00-00-900-9000	LGC-21*	Shelter	16,005	200,000	135,205	182,910				
90-00-00-900-9000	LGC-18	Toro Procor 648s Walk Behind Greens Aerator	648		648					
90-00-00-916-9000	LGC-22	LGC Maintenance Security Cameras	2,683	-	2,683	-	-	-		
90-00-00-918-9000		LGC Emergency Generator								
90-00-00-918-9000		Golf Cart Replacements					50,000			
90-00-00-916-9000		Tree Removal				12,000				
90-00-00-916-9000		Clubhouse Tuckpointing				7,500				
90-00-00-917-9000		Pond Filler Well Pump					40,000			
90-00-00-917-9000		Pump House Structure				575,000				
Facility Total			\$ 64,051	\$ 249,000	\$ 189,709	\$ 777,410	\$ 90,000	\$ -	\$ -	\$ -
Madison Meadow										
90-00-00-900-9000	*	Madison Meadow Playground		\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000		
90-00-00-900-9000		Madison Meadow Bathroom Shelter					300,000	-		
90-00-00-917-9000		Madison Meadow Parking Lot- Wilson St				105,000				
90-00-00-900-9000		Madison Meadow Parking Lot - Madison St					245,000	-		
90-00-00-918-9000		Disc Golf Replacement of Baskets & Tee Boxes				60,000	-	-		
90-00-00-916-9000	MM-00	Softball Dugout Shade	25,528	30,000	27,789		-	-		
90-00-00-916-9000	MM-01	Skatepark Ramp Replacement	7,828	20,000	7,828	-	-	-		
90-00-00-916-9000	MM-02	Madison Meadow Parking Lot		98,000	71,340					
90-00-00-918-9000		Softball Amenities- Dugouts, Windscreens & Fencing				30,000	-	-		
Facility Total			\$ 33,357	\$ 473,000	\$ 106,957	\$ 195,000	\$ 545,000	\$ 325,000	\$ -	\$ -
Madison Meadow Athletic Center										
90-00-00-900-9000	MAC-10	Fitness Equipment	\$ 9,878	\$ 20,000	\$ 12,933	\$ 15,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
90-00-00-916-9000		Parking Lot Sealcoat - MMAC				13,000				
90-00-00-916-9000		Gymnasium Floor Screen & Coat				12,000		35,000		12,000
90-00-00-900-9000		Gymnasium Equipment (Volleyball Poles)					30,000			
90-00-00-918-9000		Fitness Equipment - Cardio				60,000	50,000	50,000	50,000	50,000
90-00-00-916-9000		Exterior Painting MMAC				32,500	-	-		
90-00-00-916-9000		Security Cameras (MMAC)				5,800	-	-		
90-00-00-917-9000		Locker Room Lockers & Seating					250,000	-		
90-00-00-918-9000		HVAC				9,500	-	-		
90-00-00-917-9000	MAC-11	Push Bars		5,000	1,152	3,848	-	-		
Facility Total			\$ 9,878	\$ 25,000	\$ 14,085	\$ 151,648	\$ 342,000	\$ 97,000	\$ 62,000	\$ 74,000
Old Grove										
90-00-00-900-9000	OG-01*	West Playground Replacement	\$ 5,738	\$ 325,000	\$ 17,662	\$ 239,017	\$ -	\$ -		
40-00-00-900-9001	OG-01*	West Playground Replacement (ADA)				61,740	-	-		
90-00-00-918-9000		Old Grove Shoreline Stabilization								
Facility Total			\$ 5,738	\$ 325,000	\$ 17,662	\$ 300,757	\$ -	\$ -	\$ -	\$ -
Paradise Bay										
40-00-00-900-9001		Replacement ADA Deck Mounted Chair				\$ 6,000	\$ -	\$ -		
20-00-00-900-9000	PBW-101	Hurricane Cove Recirculation Pump Repair	17,733	26,000	17,733					
20-00-00-900-9000	PBW-107	Pool Funbrellas (3)	7,738	9,000	7,738	9,900	9,900	9,900	9,900	9,900
20-00-00-900-9000		Patio & Lifeguard Umbrellas				14,000	-	-		
20-00-00-900-9000	PBW-108	Lounge Chairs	12,950	15,000	12,950	15,000	15,000	15,000	15,000	15,000
90-00-00-900-9000		Paradise Bay Parking Lot - North						120,000		

2026 Capital Projects

Account Number	Project Number	Project	YTD Actual - Sep '25	2025 Budget	2025 Projected	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
90-00-00-918-9000		Parking Lot Sealcoat - Northeast								
20-00-00-900-9000		Double Door Freezer				5,000	-	-		
20-00-00-900-9000		Diving Board Replacement				20,000	-	-		
20-00-00-900-9000		Walkie Talkies				2,000	-	-		
20-00-00-900-9000		Starting/Timing System				4,500	-	-		
90-00-00-918-9000		PWBP Emergency Generator								
20-00-00-900-9000	PBW-109	Lifeguard Chair	5,382	5,000	5,382		-	-		
20-00-00-900-9000	PBW-110	Pool & Dive Well Structure Painting	27,474	25,000	27,058		25,000			
20-00-00-900-9000		Slide Structure & Hurricane Cove Painting				30,000		30,000		
20-00-00-900-9000	PBW-111	Bollard Replacement	11,925	17,000	11,925	6,000	6,000	-		
20-00-00-900-9000	PBW-112	Water Bottle Filler		6,500	5,707		-	-		
20-00-00-900-9000	PBW-113	Shade Cover	18,106	19,000	18,106		-	-		
20-00-00-900-9000	PBW-114	Pump Rebuild (4)	64,294	35,000	64,294					
20-00-00-900-9000	PBW-115	Wipe Out Pump Rebuild	6,250	18,000	6,250					
20-00-00-900-9000		Filter Rebuild (Dolphin & Hurricane Cove)				75,000				
20-00-00-900-9000		Tot Pool Island & Soft Play Features		-		65,000	-	-		
20-00-00-900-9000	PBW-116	Variable Frequency Drive Activity Features (3)	10,864	30,000	10,865		-	-		
20-00-00-900-9000		Pump Electrical Protection				15,000	-	-		
20-00-00-900-9000		Pump Base Replacement				20,000	-	-		
20-00-00-900-9000	PBW-117	Slide Servicing (Clean, Wax & Caulking)	3,200	7,700	6,400	-	6,400	6,400		
		Facility Total	\$ 185,916	\$ 213,200	\$ 194,408	\$ 287,400	\$ 62,300	\$ 181,300	\$ 24,900	\$ 24,900
Pleasant Lane School										
90-00-00-916-9000	PLS-02	Gym Floor Resurfacing	\$ 13,498	Unbudgeted	\$ 13,498		\$ 2,500	\$ -		
		Facility Total	\$ 13,498	\$ -	\$ 13,498	\$ -	\$ 2,500	\$ -	\$ -	\$ -
Rental Facilities										
90-00-00-917-9000	RE-00	Lagoon Tables, Cabinets and LCB Chairs	\$ 14,492	\$ 15,000	\$ 16,643	\$ -	\$ -	\$ -		
		Facility Total	\$ 14,492	\$ 15,000	\$ 16,643	\$ -	\$ -	\$ -	\$ -	\$ -
Southland										
90-00-00-900-9000	SL-03	Southland Park OSLAD Project	\$ 217,248	\$ 131,125	\$ 221,498	\$ -	\$ -	\$ -		
		Facility Total	\$ 217,248	\$ 131,125	\$ 221,498	\$ -	\$ -	\$ -	\$ -	\$ -
Sunset Knoll Maintenance Facility										
90-00-00-917-9000	SKM-84*	Propress Copper Piping Equipment	\$ 5,626	\$ 9,500	\$ 5,626	\$ 3,874				
90-00-00-917-9000	SKM-85	Generator	4,559	5,500	4,559					
90-00-00-900-9000	SKM-86*	Security Cameras (SKMB)	2,121	20,000	12,855	7,145				
90-00-00-916-9000		24 ft Wing Mower								165,000
90-00-00-917-9000		72 in Z-Turn Mower				10,200	10,200	10,200		
90-00-00-916-9000		Sidewalk Snow Removal Equipment				12,000	12,000	12,000		
90-00-00-918-9000		36 in Stander Mower				6,600				
90-00-00-918-9000		Slit Seeder				27,500	27,500	27,500		
90-00-00-918-9000		Aerator				12,980				
90-00-00-918-9000		Forklift				10,000	10,000	10,000		
90-00-00-915-9000	SKM-92	Foamstream	35,380	-	35,380	-	-	-		
90-00-00-900-9000	SKM-87	Work Flow Parks and Facility Software	14,088	14,000	14,088	-	-	-		
		Facility Total	\$ 61,774	\$ 49,000	\$ 72,508	\$ 90,299	\$ 59,700	\$ 59,700	\$ -	\$ 165,000
Sunset Knoll Recreation Center										
90-00-00-900-9000	SKC-41	Dance Studio Floor Refinishing		\$ 7,500	\$ -		\$ -	\$ -		
90-00-00-900-9000	SKC-42	Vinyl Flooring Rooms (1-5)		19,000	31,096		-	-		
90-00-00-900-9000	SKC-43	Vinyl Flooring Tot Hallway		11,000	-		-	-		
90-00-00-917-9000	SKC-45	Preschool Tables & Chairs		15,500	14,322		-	-		
90-00-00-918-9000		Recreation Center Planning				20,000	50,000	50,000		
90-00-00-916-9000		Pug Mill Ceramics				8,000	-	-		
90-00-00-916-9000		Triple Basin Sink Art Room				5,000	-	-		
90-00-00-916-9000		Tables and Chair				3,200	-	-		
90-00-00-917-9000		Carpet Replacement				27,006	-	-		
90-00-00-916-9000		Preschool & Dance iPad Replacement & Accessories				3,200	-	-		

2026 Capital Projects

Account Number	Project Number	Project	YTD Actual - Sep '25	2025 Budget	2025 Projected	2026 Budget	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
90-00-00-916-9000		Theatre Mics/Headsets & Backpacks				8,500	-	-		
90-00-00-917-9000		Dance Studio Monitors & Cameras				2,525	-	-		
90-00-00-916-9000	SKC-46	TLC Playground	42,991	Unbudgeted	42,991	20,000	-	-		
Facility Total			\$ 42,991	\$ 53,000	\$ 88,409	\$ 97,431	\$ 50,000	\$ 50,000	\$ -	\$ -
Terrace View										
90-00-00-918-9000		Terrace View Master Plan				\$ 25,000	\$ 25,000			
90-00-00-918-9000		Terrace View Master Plan Implemenation						2,300,000		
Facility Total			\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 2,300,000	\$ -	\$ -
Vehicle Replacement										
90-00-00-916-9000	SKM-77	Ford F-150 Quad Cab (2)	\$ 101,657	\$ 102,000	\$ 101,657					
90-00-00-900-9000		Utility Vehicle						36,500		
90-00-00-900-9000	SKM-78	15 Passenger Van	63,459	64,000	63,459					
90-00-00-900-9000	SKM-79	Ford F-350 Regular Cab w/ Stake Bed	64,733	60,000	64,733			64,733		
90-00-00-918-9000	SKM-88*	Ballfield Groomer		35,000	-	35,000				
90-00-00-900-9000	SKM-89	Front Loader Bucket	7,842	8,000	7,842					
90-00-00-900-9000	SKM-90	Parks Fleet Vehicle	37,468	40,000	37,468					
90-00-00-900-9000	SKM-91	Skidloader Accessories	-	12,500	-					
90-00-00-900-9000		Ford F-250 Super Duty w/Plow					65,000			
Facility Total			\$ 275,158	\$ 321,500	\$ 275,158	\$ 35,000	\$ 65,000	\$ 101,233	\$ -	\$ -
GRAND TOTAL			\$ 1,511,042	\$ 3,761,501	\$ 2,061,993	\$ 3,890,188	\$ 4,314,000	\$ 3,718,233	\$ 423,900	\$ 600,900

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 90 CAPITAL PROJECTS							
GRANTS							
90-00-00-332-0610	GRANTS	867,450	147,340	751,630	1,080	304,136	1,162,494
	GRANTS	867,450	147,340	751,630	1,080	304,136	1,162,494
INTERFUND TRANSFER							
90-00-00-660-0910	TRANSFER TO/FROM CORP FUND	0	2,200,000	2,000,000	0	2,000,000	2,000,000
	INTERFUND TRANSFER	0	2,200,000	2,000,000	0	2,000,000	2,000,000
CAPITAL EXPENSES							
90-00-00-900-0450	INVESTMENT INTEREST	156,830	163,162	83,076	79,482	132,531	92,772
90-00-00-900-0875	MISCELLANEOUS	28,851	177,601	0	0	0	0
	CAPITAL EXPENSES	185,681	340,763	83,076	79,482	132,531	92,772
CAPITAL EXPENSES							
90-00-00-900-9000	CAPITALS	1,006,093	3,512,448	2,798,510	1,014,850	1,361,619	1,374,075
	CAPITAL EXPENSES	1,006,093	3,512,448	2,798,510	1,014,850	1,361,619	1,374,075
2021 BOND ISSUANCE							
90-00-00-913-9000	CAPITALS	124,824	0	0	0	0	0
	2021 BOND ISSUANCE	124,824	0	0	0	0	0
2022 BOND ISSUANCE							
90-00-00-914-9000	CAPITALS	216,209	158,368	42,935	21,320	21,320	0
	2022 BOND ISSUANCE	216,209	158,368	42,935	21,320	21,320	0
2023 BOND ISSUANCE							
90-00-00-915-0950	BOND PROCEEDS	704,660	0	0	0	0	0
	2023 BOND ISSUANCE	704,660	0	0	0	0	0
2023 BOND ISSUANCE							
90-00-00-915-1845	BOND ISSUANCE	11,200	0	0	0	0	0
90-00-00-915-9000	CAPITALS	415,409	231,936	76,356	42,062	100,276	15,000
	2023 BOND ISSUANCE	426,609	231,936	76,356	42,062	100,276	15,000
2024 BOND ISSUANCE							
90-00-00-916-0950	BOND PROCEEDS	0	1,014,551	0	0	0	0
	2024 BOND ISSUANCE	0	1,014,551	0	0	0	0
2024 BOND ISSUANCE							
90-00-00-916-1845	BOND ISSUANCE	0	13,000	0	0	0	0
90-00-00-916-9000	CAPITALS	0	585,416	374,791	194,184	392,576	189,200
	2024 BOND ISSUANCE	0	598,416	374,791	194,184	392,576	189,200
2025 BOND ISSUANCE							
90-00-00-917-0950	BOND PROCEEDS	0	0	1,034,660	0	1,044,365	0
	2025 BOND ISSUANCE	0	0	1,034,660	0	1,044,365	0
2025 BOND ISSUANCE							
90-00-00-917-1845	BOND ISSUANCE	0	0	12,933	0	13,000	0
90-00-00-917-9000	CAPITALS	0	0	895,291	193,853	879,616	1,550,444
	2025 BOND ISSUANCE	0	0	908,224	193,853	892,616	1,550,444
2026 BOND ISSUANCE							
90-00-00-918-0950	BOND PROCEEDS	0	0	0	0	0	1,063,360

BUDGET REPORT FOR LOMBARD PARK DISTRICT

GL Number	Description	2023 Activity	2024 Activity	2025 Amended Budget	2025 Activity	2025 Projected	2026 Proposed Budget
Fund: 90 CAPITAL PROJECTS							
2026 BOND ISSUANCE							
	2026 BOND ISSUANCE	0	0	0	0	0	1,063,360
2026 BOND ISSUANCE							
90-00-00-918-1845	BOND ISSUANCE	0	0	0	0	0	13,000
90-00-00-918-9000	CAPITALS	0	0	0	0	0	1,148,571
	2026 BOND ISSUANCE	0	0	0	0	0	1,161,571
Fund 90 - CAPITAL PROJECTS:							
TOTAL ESTIMATED REVENUES		1,757,791	3,702,654	3,869,366	80,562	3,481,032	4,318,626
TOTAL APPROPRIATIONS		1,773,735	4,501,168	4,200,816	1,466,269	2,768,407	4,290,290
NET OF REVENUES & APPROPRIATIONS:		(15,944)	(798,514)	(331,450)	(1,385,707)	712,625	28,336

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Lombard Park District Fee History

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proposed 2026				
	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	# of Classes	Time (Min)	Cost/ Hour	Cost/ Class
<u>Aquatics</u>															
Aqua : Low Impact Cardio	53.00	54.00	56.00	56.00	58.00	58.00	65.00	65.00	-		-				
Deep Water Workout	53.00	54.00	56.00	56.00	58.00	58.00	65.00	65.00	75.00	77.00	77.00	10	45	10.27	7.70
Dive Team	123.00	127.00	131.00	135.00	140.00	140.00	140.00	140.00	140.00	144.00	144.00	24	60	6.00	6.00
Junior Lifeguard Class	60.00	62.00	64.00	65.00	67.00	67.00	67.00	69.00	66.00	68.00	68.00	9	180	2.52	7.56
Card Board Regatta	15.00	15.00	15.00	15.00	20.00	20.00	20.00	20.00	25.00	25.00	25.00	1	120	12.50	25.00
Shallow Water Aerobics	53.00	54.00	56.00	56.00	58.00	58.00	65.00	67.00	75.00	77.00	77.00	10	45	10.27	7.70
Springboard Diving	47.00	48.00	49.00	50.00	52.00	52.00	54.00	56.00	58.00	60.00	60.00	6	60	10.00	10.00
Swim Camp	43.00	44.00	45.00	45.00	50.00	50.00	55.00	57.00	63.00	65.00	71.00	3	45	31.56	23.67
Swim Lesson - Level 1-6 (pm)	32.00	33.00	34.00	35.00	45.00	45.00	55.00	57.00	58.00	60.00	66.00	6	40	16.50	11.00
Swim Lesson - Level 1-6 (am)	40.00	41.00	43.00	45.00	50.00	50.00	55.00	57.00	58.00	60.00	66.00	6	40	16.50	11.00
Swim Lessons-Parent & Tot	28.00	29.00	30.00	35.00	40.00	40.00	45.00	46.00	47.00	49.00	54.00	6	30	18.00	9.00
Swim Lesson-Tot/Preschool (am)	31.00	32.00	33.00	35.00	40.00	40.00	45.00	46.00	47.00	49.00	54.00	6	30	18.00	9.00
Swim Lesson-Tot/Preschool (pm)	25.00	26.00	27.00	35.00	40.00	40.00	45.00	46.00	47.00	49.00	54.00	6	30	18.00	9.00
Swim Lessons-Private	86.00	88.00	88.00	89.00	100.00	100.00	110.00	123.00	93.00	96.00	110.00	6	30	36.67	18.33
Swim Team-Blue	148.00	152.00	152.00	157.00	165.00	170.00	170.00	170.00	173.00	178.00	178.00	40	60	4.45	4.45
Swim Team-Junior	117.00	120.00	120.00	125.00	135.00	140.00	140.00	140.00	143.00	147.00	152.00	32	50	5.70	4.75
Swim Team-White	148.00	152.00	152.00	157.00	165.00	170.00	170.00	170.00	173.00	178.00	178.00	40	90	2.97	4.45
Swim Time - Parent/Tot	5.00	5.00	5.00	5.00	6.00	6.00	6.00	7.00	8.00	9.00	9.00	1	90	6.00	9.00
<u>Athletics - Adult</u>															
5K Run	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	28.00	28.00	28.00	1	180	9.33	28.00
Baseball - Fall Men's Over 30	850.00	875.00	899.00	925.00	930.00	930.00	975.00	975.00	975.00	1,075.00	1,075.00	10	120	53.75	107.50
Disc Golf Clinics	1.00	1.00	1.00	-	-	-	45.00	45.00	-	-	-	-	-	-	-
Disc Golf Tournament	15.00	15.00	15.00	-	-	-	3.00	5.00	-	10.00	10.00	1	180	3.33	10.00
Fencing	58.00	60.00	63.00	63.00	50.00	-	60.00	70.00	70.00	70.00	70.00	8	60	8.75	8.75
Flag Football League	400.00	400.00	400.00	-	-	-	-	-	-	-	-	-	-	-	-
Softball-Adult, Summer 12"	725.00	750.00	775.00	800.00	800.00	800.00	780.00	800.00	815.00	815.00	820.00	12	60	68.33	68.33
Softball - Co-Ed, Summer 14"	725.00	750.00	775.00	700.00	700.00	700.00								-	-
Softball-Adult, Fall 12"	550.00	575.00	600.00	625.00	625.00	650.00	625.00	650.00	750.00	650.00	650.00	8	60	81.25	81.25
Tennis Adult	57.00	59.00	60.00	70.00	71.00	-	71.00	89.00	89.00	89.00	89.00	4	60	22.25	22.25
<u>Athletics - Youth</u>															
3-Point Youth Instruction	-	65.00	65.00	67.00	67.00	78.00	78.00	84.00	84.00	89.00	89.00	6	45	19.78	14.83
After School Hoops	50.00	50.00	55.00	57.00	57.00	57.00	57.00	60.00	60.00	65.00	65.00	4	45	21.67	16.25
Basketball Kindergarten	50.00	55.00	55.00	60.00	60.00	63.00	63.00	66.00	66.00	66.00	66.00	8	60	8.25	8.25
Basketball (Gr 1-4)	75.00	80.00	80.00	85.00	85.00	88.00	88.00	91.00	91.00	106.00	106.00	9	60	11.78	11.78
Basketball (Gr 5-8)	89.00	95.00	95.00	100.00	100.00	103.00	103.00	106.00	106.00	111.00	111.00	9	60	12.33	12.33
Basketball-H.S. League	110.00	115.00	115.00	120.00	120.00	120.00	120.00	125.00	125.00	129.00	129.00	10	60	12.90	12.90
Chicago Fire Soccer Camp PeeWee	70.00	75.00	80.00	98.00	105.00	105.00	94.00	105.00	105.00	188.00	188.00	5	60	37.60	37.60
Chicago Fire Soccer Camp Standard	135.00	140.00	145.00	178.00	190.00	190.00	169.00	186.00	186.00	325.00	325.00	5	60	65.00	65.00
Hitting/Pitching Clinic	40.00	45.00	46.00	65.00	65.00	50.00	50.00	50.00	50.00	70.00	70.00	1	180	23.33	70.00
Fencing	58.00	60.00	63.00	63.00	50.00	60.00	60.00	70.00	70.00	84.00	84.00	7	60	12.00	12.00

Lombard Park District Fee History

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proposed 2026				
	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	# of Classes	Time (Min)	Cost/ Hour	Cost/ Class
Flag Football League										85.00	85.00	7	60	12.14	12.14
Ice Skating - Adult/Freestyle	140.00	142.00	148.00	150.00	150.00	155.00	155.00	155.00	155.00	155.00	155.00	7	60	22.14	22.14
Ice Skating - Hockey	152.00	155.00	148.00	150.00	150.00	155.00	155.00	155.00	155.00	155.00	155.00	7	60	22.14	22.14
Ice Skating - Tot/Youth	130.00	132.00	130.00	130.00	130.00	140.00	145.00	155.00	155.00	155.00	155.00	7	60	22.14	22.14
Soccer (Outdoor)	52.00	55.00	57.00	62.00	64.00	64.00	64.00	65.00	65.00	70.00	75.00	14	60	5.36	5.36
T-Ball	55.00	62.00	64.00	66.00	68.00	68.00	70.00	72.00	72.00	80.00	80.00	12	50	8.00	6.67
Tennis - PeeWee	57.00	59.00	60.00	63.00	63.00	63.00	63.00	75.00	75.00	80.00	80.00	8	60	10.00	10.00
Tennis - Standard	67.00	69.00	70.00	71.00	71.00	71.00	71.00	75.00	75.00	80.00	80.00	8	60	10.00	10.00
Tennis - JATT	77.00	79.00	80.00	73.00	73.00	73.00	74.00	80.00	80.00	80.00	80.00	8	60	10.00	10.00
Firebirds Soccer Camp (1 hour)	120.00	120.00	120.00	120.00	120.00	120.00	120.00	95.00	95.00	87.00	87.00	4	75	17.40	21.75
Firebirds Soccer Camp (3 hour)	150.00	150.00	150.00	150.00	150.00	150.00	150.00	165.00	-	139.00	139.00	4	180	11.583333	34.75
Soccer Skills Training	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	86.00	86.00	6	60	14.33	14.33
Volleyball-Youth Skills and Drills	86.00	86.00	86.00	92.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	4	90	16.50	24.75
Volleyball-Junior Skills and Drills	90.00	86.00	86.00	92.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	4	90	16.50	24.75
Volleyball-Youth Volleykidz	-	-	-	-	99.00	99.00	99.00	99.00	99.00	74.00	74.00	4	60	18.50	18.50
Volleyball-Junior Volley Series Match Play	-	-	-	-	179.00	159.00	99.00	99.00	99.00	99.00	99.00	4	90	16.50	24.75
Youth Golf Tournament										30.00	30.00	1	240	7.50	30.00
Westlake Basketball Camp	72.00	75.00	72.00	75.00	75.00	75.00	75.00	77.00	77.00	77.00	77.00	4	120	9.63	19.25
Westlake Volleyball Camp	72.00	75.00	74.00	75.00	75.00	75.00	75.00	77.00	77.00	77.00	77.00	4	120	9.63	19.25
Camps-Summer															
Badminton - Girls and boys	65.00	65.00	65.00	65.00	65.00	65.00	65.00	75.00	75.00	75.00	75.00	8	60	9.38	9.38
Baseball Camp	80.00	82.00	65.00	65.00	65.00	65.00	65.00	100.00	100.00	100.00	100.00	8	60	12.50	12.50
Basketball Camp-Boys	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	8	60	12.50	12.50
Basketball Camp - Girls	65.00	65.00	80.00	75.00	75.00	75.00	75.00	60.00	100.00	100.00	100.00	8	60	12.50	12.50
Bowling Camp (Rams)	120.00	120.00	120.00	120.00	120.00	120.00	120.00	-	-					-	-
Cabin Fever (Winter)	28.00	28.00	28.00	30.00	35.00	40.00	45.00	45.00	45.00	47.00	47.00	1	390	7.23	47.00
Cabin Fever Extended Care	8.00	8.00	8.00	8.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	1	120	4.00	8.00
Camp Snowball (Winter)	50.00	52.00	53.00	55.00	55.00	55.00	55.00	55.00	62.00	62.00	65.00	3	240	5.42	21.67
Cheerleading Camp (Rams)	70.00	70.00	70.00	70.00	70.00	70.00	70.00	-		100.00	100.00	8	60	12.50	12.50
Chess Camp	100.00	100.00	107.00	100.00	110.00	175.00	180.00	180.00	180.00	180.00	180.00	5	90	24.00	36.00
CIT (5 Days)	60.00	60.00	62.00	65.00	70.00	100.00	120.00	124.00	125.00	125.00	135.00	5	420	3.86	27.00
CIT (3 Days)	180.00	180.00	-	-	-	-	-	-	-	85.00	90.00	3	420	4.29	30.00
CIT (2 Days)	180.00	180.00	-	-	-	-	-	-	-	60.00	65.00	2	420	4.64	32.50
Club Rec AM 2 Days	-	-	-	612.00	648.00	648.00	720.00	720.00	740.00	740.00	814.00	74	120	5.50	11.00
Club Rec PM 2 Days	-	-	-	1,044.00	1,080.00	1,080.00	1,224.00	1,224.00	1,258.00	1,332.00	1,332.00	74	180	6.00	18.00
Club Rec AM 3 Days	-	-	936.00	936.00	972.00	972.00	1,080.00	1,080.00	1,110.00	1,110.00	1,221.00	111	120	5.50	11.00
Club Rec PM 3 Days	-	-	1,584.00	1,584.00	1,620.00	1,620.00	1,836.00	1,836.00	1,887.00	1,998.00	1,998.00	111	180	6.00	18.00
Club Rec AM 4 Days	-	-	-	1,224.00	1,296.00	1,296.00	1,440.00	1,440.00	1,480.00	1,480.00	1,628.00	148	120	5.50	11.00
Club Rec PM 4 Days	-	-	-	2,088.00	2,160.00	2,160.00	2,448.00	2,448.00	2,516.00	2,664.00	2,664.00	148	180	6.00	18.00
Club Rec AM 5 Days	-	-	1,512.00	1,512.00	1,620.00	1,620.00	1,800.00	1,800.00	1,850.00	1,850.00	2,035.00	185	120	5.50	11.00
Club Rec PM 5 Days	-	-	2,592.00	2,592.00	2,700.00	2,700.00	3,060.00	3,060.00	3,145.00	3,330.00	3,330.00	185	180	6.00	18.00
Cross Country Camp (rams)	60.00	60.00	75.00	80.00	80.00	80.00	80.00	60.00	60.00	60.00	60.00	4	60	15.00	15.00

Lombard Park District Fee History

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proposed 2026				
	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	# of Classes	Time (Min)	Cost/ Hour	Cost/ Class
Football/Conditioning Camp															
Varsity	110.00	110.00	125.00	125.00	125.00	-	125.00	125.00	125.00	125.00	125.00	8	60	15.63	15.63
Soph	110.00	110.00	100.00	100.00	100.00	-	100.00	100.00	100.00	100.00	100.00	8	60	12.50	12.50
Frosh	90.00	90.00	100.00	100.00	100.00	-	100.00	100.00	100.00	100.00	100.00	8	60	12.50	12.50
Gymnastic Training Camp (Rams)	60.00	60.00	60.00	60.00	60.00	-	-	-	-	-	-	-	-	-	-
School Day Off	-	-	28.00	28.00	35.00	35.00	35.00	45.00	45.00	45.00	47.00	1	420	6.71	47.00
Sports Camp (per week)											180.00	5	420	5.14	36.00
Spring Break Camp Daily	-	-	28.00	28.00	35.00	40.00	45.00	45.00	45.00	45.00	47.00	1	420	6.71	47.00
Thanksgiving Break Camp Daily	-	-	28.00	28.00	35.00	40.00	45.00	45.00	45.00	45.00	47.00	1	420	6.71	47.00
Sunrise Camp 2 Day (am)							16.00	16.00	18.00	18.00	22.00	2	120	5.50	11.00
Sunrise Camp 3 Day (am)	18.00	18.00	18.00	18.00	21.00	21.00	24.00	24.00	26.00	26.00	30.00	3	120	5.00	10.00
Sunrise Camp (single day)	8.00	9.00	9.00	9.00	9.00	9.00	8.00	10.00	11.00	11.00	12.00	1	120	6.00	12.00
Sunrise Camp 5 Day (am)	28.00	28.00	28.00	28.00	30.00	30.00	34.00	35.00	36.00	36.00	45.00	5	120	4.50	9.00
Sunset Camp 2 Day (pm)							16.00	16.00	18.00	18.00	22.00	2	120	5.50	11.00
Sunset Camp 3 Day (pm)	18.00	19.00	19.00	19.00	22.00	22.00	24.00	24.00	26.00	26.00	30.00	3	120	5.00	10.00
Sunset Camp 5 Day (pm)	28.00	30.00	30.00	30.00	32.00	32.00	34.00	35.00	36.00	36.00	45.00	5	120	4.50	9.00
Sunset Camp (single day)	8.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	11.00	11.00	12.00	1	120	6.00	12.00
Day Camp (2 day)							63.00	65.00	67.00	-	-	2	420	-	-
Day Camp (3 day)	80.00	82.00	82.00	85.00	90.00	90.00	95.00	98.00	100.00	-	-	3	420	-	-
Day Camp (5 day)	122.00	125.00	125.00	128.00	135.00	135.00	142.00	146.00	150.00	-	-	5	420	-	-
Day Camp (Full Summer)	1,010.00	1,040.00	1,040.00	1,050.00	1,100.00	1,100.00	1,160.00	1,195.00	1,230.00	-	-	50	420	-	-
Day Camp PYD Field Trip	-	-	44.00	44.00	45.00	45.00	45.00	50.00	51.00	-	-	1	420	-	-
Junior Camp (Full Summer)	-	-	-	-	-	-	-	-	-	1,292.00	1,750.00	50	420	5.00	35.00
Junior Camp (5 Day)	-	-	-	-	-	-	-	-	-	158.00	180.00	5	420	5.14	36.00
Junior Camp (3 Day)	-	-	-	-	-	-	-	-	-	105.00	115.00	3	420	5.48	38.33
Junior Camp (3 Day)	-	-	-	-	-	-	-	-	-	70.00	80.00	2	420	5.71	40.00
Junior Camp PYD (Field Trip)	-	-	-	-	-	-	-	-	-	52.00	55.00	1	420	7.86	55.00
Junior Camp PYD (No Field Trip)	-	-	-	-	-	-	-	-	-	43.00	46.00	1	420	6.57	46.00
Senior Camp (Full Summer)	-	-	-	-	-	-	-	-	-	1,292.00	1,850.00	50	420	5.29	37.00
Senior Camp (5 Day)	-	-	-	-	-	-	-	-	-	158.00	200.00	5	420	5.71	40.00
Senior Camp (3 Day)	-	-	-	-	-	-	-	-	-	105.00	126.00	3	420	6.00	42.00
Senior Camp (3 Day)	-	-	-	-	-	-	-	-	-	70.00	90.00	2	420	6.43	45.00
Senior Camp PYD (Field Trip)	-	-	-	-	-	-	-	-	-	52.00	55.00	1	420	7.86	55.00
Senior Camp PYD (No Field Trip)	-	-	-	-	-	-	-	-	-	43.00	46.00	1	420	6.57	46.00
Kool Adventure Camp (3 Days)	233.00	241.00	248.00	255.00	263.00	263.00	271.00	316.00	320.00	333.00	333.00	15	240	5.55	22.20
Kool Adventure Camp (2 Days)	156.00	165.00	165.00	170.00	175.00	175.00	180.00	198.00	208.00	216.00	216.00	10	240	5.40	21.60
Lil' Rascals (2 Days)	156.00	165.00	165.00	170.00	175.00	175.00	180.00	198.00	208.00	216.00	333.00	15	240	5.55	22.20
Lil' Rascals (3 Days)	233.00	241.00	248.00	255.00	263.00	263.00	271.00	316.00	320.00	333.00	216.00	10	240	5.40	21.60
Soccer Camp-Boys Rams	75.00	75.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	8	60	10.63	10.63
Soccer Camp-Girls Rams	45.00	50.00	55.00	55.00	55.00	55.00	55.00	30.00	60.00	60.00	60.00	8	60	7.50	7.50
Softball Camp-Rams	60.00	60.00	70.00	70.00	70.00	70.00	70.00	30.00	60.00	60.00	60.00	5	60	12.00	12.00
Teen Camp - 2 Day							75.00	77.00	80.00	84.00	90.00	2	420	6.43	45.00
Teen Camp - 3 Day	80.00	82.00	82.00	85.00	90.00	90.00	115.00	118.00	124.00	130.00	132.00	3	420	6.29	44.00

Lombard Park District Fee History

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proposed 2026				
	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	# of Classes	Time (Min)	Cost/ Hour	Cost/ Class
Teen Camp - 5 Day	122.00	125.00	125.00	128.00	135.00	135.00	190.00	196.00	205.00	215.00	210.00	5	420	6.00	42.00
Teen Camp - Full Summer	1,010.00	1,040.00	1,040.00	1,050.00	1,100.00	1,100.00	1,500.00	1,550.00	1,627.00	1,708.00	1,900.00	50	420	5.43	38.00
Teen Camp PYD Field Trip	-	-	44.00	44.00	45.00	45.00	50.00	50.00	53.00	54.00	56.00	1	420	8.00	56.00
Teen Camp PYD Non-Field Trip	-	-	33.00	33.00	35.00	35.00	40.00	40.00	43.00	45.00	46.00	1	420	6.57	46.00
Tennis Team-Youth	100.00	100.00	105.00	105.00	105.00	105.00	105.00	-	-		100.00	6	60	16.67	16.67
Tennis Team-High School	130.00	130.00	135.00	135.00	135.00	135.00	135.00	-	-		100.00	6	60	16.67	16.67
Theatre Camp	-	-	-	-	-	125.00	125.00	125.00	125.00	125.00	129.00	5	180	8.60	25.80
<u>Fitness/Health</u>															
Tai Chi	65.00	77.00	77.00	-	-	-		89.00	99.00	NA	99.00	8.00	60	12.38	12.38
<u>Gymnastics</u>															
Lombard Poms	135.00	140.00	145.00	145.00	150.00	150.00	150.00	150.00	166.00	168.00	170.00	12	55	15.45	14.17
Lombard Leapers - (Tumbling Class)	80.00	80.00	60.00	60.00	83.00	82.00	-	-						-	-
Tumbling Times Parent/Tot	70.00	70.00	63.00	63.00	74.00	51.00	60.00	62.00	62.00	75.00	85.00	5	60	17.00	17.00
Tumbling Times Tiny Times	74.00	74.00	66.00	66.00	77.00	75.00	63.00	65.00	65.00	80.00	98.00	5	60	19.60	19.60
Tumbling Times Super Times	74.00	74.00	66.00	66.00	77.00	75.00	63.00	65.00	65.00	80.00	98.00	5	60	19.60	19.60
Tumbling Times Beginner Lvl. 1	81.00	81.00	73.00	73.00	73.00	82.00	69.00	73.00	73.00	102.00	108.00	5	60	21.60	21.60
Tumbling Times Beginner Lvl. 2	84.00	84.00	76.00	76.00	76.00	82.00	69.00	73.00	73.00	102.00	108.00	5	60	21.60	21.60
Tumbling Times Junior Team	196.00	221.00	221.00	221.00	221.00	221.00	125.00	125.00	125.00	138.00	138.00	5	60	27.60	27.60
<u>Martial Arts</u>															
Karate Shotokan															
Winter	114.00	117.00	120.00	123.00	126.00	120.00	141.00	141.00	141.00	163.00	163.00	11	60	14.82	14.82
Spring	95.00	97.00	100.00	103.00	105.00	105.00	113.00	118.00	118.00	163.00	163.00	11	60	14.82	14.82
Summer	105.00	108.00	110.00	113.00	116.00	116.00	124.00	120.00	120.00	163.00	163.00	11	60	14.82	14.82
Fall	143.00	145.00	153.00	157.00	147.00	147.00	169.00	184.00	184.00	207.00	207.00	14	60	14.79	14.79
Karate (Adult - Int)(ISKC)															
Winter	129.00	130.00	135.00	139.00	141.00	135.00	141.00	141.00	141.00	163.00	163.00	11	60	14.82	14.82
Spring	108.00	110.00	113.00	116.00	105.00	105.00	113.00	118.00	118.00	163.00	163.00	11	60	14.82	14.82
Summer	118.00	120.00	123.00	126.00	116.00	116.00	124.00	120.00	120.00	163.00	163.00	11	60	14.82	14.82
Fall	161.00	164.00	172.00	177.00	147.00	147.00	169.00	184.00	184.00	207.00	207.00	11	60	18.82	18.82
Sullivan's School of Karate	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	12	60	4.17	4.17
Winter	120.00	120.00	125.00	125.00	125.00	120.00	120.00	150.00	150.00	150.00	150.00	11	60	13.64	13.64
Spring	100.00	105.00	105.00	105.00	110.00	110.00	110.00	150.00	150.00	150.00	150.00	11	60	13.64	13.64
Summer	100.00	105.00	105.00	110.00	100.00	100.00	110.00	150.00	150.00	150.00	150.00	11	60	13.64	13.64
Fall	160.00	160.00	165.00	165.00	160.00	160.00	160.00	150.00	150.00	150.00	150.00	11	60	13.64	13.64
<u>Performing Arts</u>															
Ballet - Pre	80.00	82.00	84.00	86.00	89.00	83.00	85.00	88.00	92.00	96.00	95.00	13	45	9.74	7.31
Ballet - Youth	106.00	109.00	112.00	115.00	118.00	110.00	111.00	114.00	119.00	123.00	123.00	13	60	9.46	9.46
Creative Movement/Fairytale Dance	80.00	82.00	84.00	86.00	89.00	83.00	85.00	88.00	92.00	96.00	95.00	13	45	9.74	7.31
Inspire Dance & Poms	-	-	-	-	290.00	306.00	308.00	318.00	332.00	340.00	340.00	14	60	24.29	24.29
Jazz and Tap	106.00	109.00	112.00	115.00	118.00	110.00	111.00	114.00	119.00	123.00	123.00	13	60	9.46	9.46

Lombard Park District Fee History

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proposed 2026				
	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	# of Classes	Time (Min)	Cost/ Hour	Cost/ Class
Just Jazz	106.00	109.00	112.00	115.00	118.00	110.00	111.00	114.00	119.00	123.00	123.00	13	60	9.46	9.46
Little Ukelele	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	4	30	19.50	9.75
Movin' & Shakin'	55.00	57.00	57.00	58.00	60.00	60.00	60.00	62.00	65.00	67.00	67.00	13	30	10.31	5.15
Music Together	179.00	179.00	184.00	185.00	187.00	189.00	189.00	193.00	204.00	208.00	204.00	10	45	27.20	20.40
Parent/Tot Dance	55.00	57.00	57.00	58.00	60.00	60.00	60.00	-						-	-
Performing Troupe	106.00	109.00	112.00	115.00	-	-	-	-						-	-
Piano/Voice/Acting Instruction (30 min)	105.00	109.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	4	30	52.50	26.25
Pom Pon Class	106.00	109.00	112.00	115.00	118.00	110.00	111.00	114.00	119.00	123.00	123.00	13	60	9.46	9.46
Pre Tap & Jazz	80.00	82.00	84.00	86.00	89.00	110.00	111.00	114.00	119.00	123.00	123.00	13	60	9.46	9.46
Hip Hop	106.00	109.00	112.00	115.00	118.00	110.00	111.00	114.00	119.00	123.00	123.00	13	60	9.46	9.46
Twirling Toddlers	55.00	57.00	57.00	58.00	60.00	60.00	60.00	62.00	65.00	67.00	67.00	13	30	10.31	5.15
Uke your favorite Song	-	-	-	-	-	50.00	50.00	50.00	50.00	50.00	50.00	4	30	25.00	12.50
Voice Instruction	75.00	-	-	75.00	75.00	75.00	-	105.00	105.00	105.00	105.00	4	30	52.50	26.25
Rental Locations															
Athletic Fields															
Baseball & Softball Field-Per Hour	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	30.00	1	60	30.00	30.00
Premier Field (14,15,17,18)-Per Hour	35.00	35.00	35.00	35.00	35.00	35.00	35.00	40.00	40.00	40.00	40.00	1	60	40.00	40.00
Bases Rental - Per Rental	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00			25.00	-
Field Prep/Lining - Per Rental	30.00	30.00	30.00	30.00	30.00	30.00	30.00	35.00	35.00	35.00	35.00			35.00	-
Field Lights - Per Hour	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	1	60	20.00	20.00
Concession Permit - Per Use	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00	50.00	50.00			50.00	-
Cross Country Meet	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1	60	100.00	100.00
Football Field - Per Game	150.00	150.00	150.00	150.00	150.00	150.00	150.00	165.00	165.00	165.00	165.00	1.00	120	82.50	165.00
Field Lining-Per Use	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	1.00	60	80.00	80.00
Football Field - Per Hour	50.00	50.00	50.00	50.00	50.00	50.00	50.00	55.00	55.00	55.00	55.00	1.00	60	55.00	55.00
Glenbard East Turf Field - Per Hour	60.00	60.00	60.00	60.00	60.00	60.00	60.00	65.00	65.00	65.00	85.00	1	60	85.00	85.00
With Lights - Per Hour	100.00	100.00	100.00	100.00	100.00	100.00	100.00	105.00	105.00	105.00	105.00	1	60	105.00	105.00
Pleasant Lane Gym - Per Hour	75.00	75.00	75.00	50.00	50.00	50.00	50.00	55.00	55.00	55.00	60.00	1	60	60.00	60.00
Sand Volleyball Court - Per Hour	12.00	12.00	12.00	12.00	12.00	12.00	12.00	20.00	20.00	20.00	20.00	1	60	20.00	20.00
Soccer Field - Per Hour	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			-	-
Tennis Court - Per Hour	12.00	12.00	12.00	12.00	12.00	12.00	12.00	20.00	20.00	20.00	20.00	1	60	20.00	20.00
Garden Plots	42.00	42.00	43.00	44.00	45.00	50.00	55.00	55.00	60.00	65.00	65.00				
Lilacia Weddings		420.00	424.00	430.00	445.00	450.00	475.00	475.00	475.00	475.00	475.00	1.00	180.00	158.33	475.00
Lagoon Center															
Weekday	34.00	35.00	36.00	37.00	39.00	42.00	44.00	46.00	48.00	50.00	52.00	1	60	52.00	52.00
Weekend	49.00	50.00	51.00	52.00	54.00	58.00	61.00	64.00	67.00	70.00	73.00	1	60	73.00	73.00
Log Cabin															
Weekday	34.00	35.00	36.00	37.00	39.00	42.00	44.00	46.00	48.00	50.00	52.00	1	60	52.00	52.00
Weekend	49.00	50.00	51.00	52.00	54.00	58.00	61.00	64.00	67.00	70.00	73.00	1	60	73.00	73.00
Lombard Community Building															
Room 1 Weekday	37.00	38.00	39.00	40.00	45.00	49.00	52.00	55.00	58.00	60.00	63.00	1	60	63.00	63.00
Room 1 Weekend	70.00	72.00	74.00	76.00	80.00	86.00	90.00	95.00	100.00	105.00	110.00	1	60	110.00	110.00

Lombard Park District Fee History

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proposed 2026				
	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	# of Classes	Time (Min)	Cost/ Hour	Cost/ Class
Room 2 Weekday	27.00	28.00	29.00	30.00	32.00	35.00	37.00	39.00	41.00	42.00	44.00	1	60	44.00	44.00
Room 2 Weekend	44.00	47.00	48.00	50.00	52.00	56.00	59.00	62.00	65.00	67.00	70.00	1	60	70.00	70.00
Kitchen (flat rate)	26.00	27.00	28.00	30.00	35.00	38.00	40.00	42.00	44.00	45.00	45.00			-	-
Alcohol Permit (flat rate)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	110.00	120.00	135.00	135.00			-	-
Picnic Sites (dawn-dusk)															
Lagoon Shelter	84.00	87.00	90.00	93.00	95.00	103.00	108.00	113.00	120.00	124.00	130.00			-	-
Lilacia Shelter	84.00	87.00	-	-	-	-	-	-	-	-	-			-	-
Lombard Common Picnic Site	49.00	50.00	52.00	53.00	55.00	59.00	62.00	65.00	68.00	70.00	73.00			-	-
Lombard Common Shelter	108.00	111.00	114.00	115.00	118.00	127.00	133.00	140.00	147.00	151.00	159.00			-	-
Madison Meadow Picnic Site	49.00	50.00	52.00	53.00	55.00	59.00	62.00	65.00	68.00	70.00	73.00			-	-
Madison Meadow Shelter	108.00	111.00	114.00	115.00	118.00	127.00	133.00	140.00	147.00	151.00	159.00			-	-
Sunset Knoll Recreation Center	20.00	20.00	20.00	20.00	20.00	20.00	20.00	21.00	21.00	22.00	22.00	1	60	22.00	22.00
LGC Clubhouse															
Weekday	34.00	35.00	36.00	37.00	39.00	42.00	44.00	46.00	48.00	50.00	50.00	1	60	50.00	50.00
Weekend	49.00	50.00	51.00	52.00	54.00	58.00	61.00	64.00	67.00	70.00	70.00	1	60	70.00	70.00
Alcohol Permit (flat rate)	30.00	30.00	30.00	30.00	30.00	30.00	30.00	40.00	40.00	135.00	135.00				
Seniors															
55 Alive	20.00	20.00	20.00	20.00	20.00	20.00	25.00	25.00	25.00	25.00	25.00	2	180	4.17	12.50
Special Events															
Daddy/Daughter Dance	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	1	120	6.50	13.00
Dance Recital	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	1	120	4.00	8.00
Family Camp Out	7.00	7.00	7.00	8.00	8.00	8.00	10.00	10.00	10.00	10.00	15.00	1	480	1.88	15.00
Family Fishing Derby	5.00	5.00	5.00	6.00	6.00	6.00	8.00	8.00	8.00	10.00	-	1	180	-	-
Lilac Pancake Breakfast (adult)	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	1	60	5.00	5.00
Lilac Pancake Breakfast (child)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	3.00	1	60	3.00	3.00
Little Lady Lilac Ball	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	1	180	4.33	13.00
Mommy and Me Tea	12.00	12.00	12.00	15.00	15.00	15.00	16.00	18.00							
Lunch with the Bunny	10.00	12.00	12.00	15.00	15.00	15.00	16.00	18.00	18.00	18.00	15.00	1	90	10.00	15.00
Mom Prom	-	-	-	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	1	120	6.50	13.00
Polar Express/Holly Jolly Trolley	10.00	15.00	15.00	16.00	16.00	16.00	18.00	20.00	25.00	25.00	25.00	1	90	16.67	25.00
Wine Tasting - Lilac	23.00	23.00	23.00	30.00	30.00	30.00	30.00	35.00	35.00	42.00	45.00	1	120	22.50	45.00
Special Interest															
Babysitting Training	-	55.00	55.00	70.00	70.00	70.00	80.00	85.00	90.00	90.00	90.00	1	300	18.00	90.00
Birthday Parties @ SKRC	200.00	190.00	190.00	195.00	195.00	195.00	225.00	-						-	-
First Aid & CPR	-	-	95.00	95.00	95.00	95.00	95.00	100.00	100.00	100.00	100.00	1	120	50.00	100.00
Home Alone	14.00	14.00	14.00	16.00	16.00	16.00	20.00	25.00	25.00	25.00	25.00	1	120	12.50	25.00
Intro To Magic	20.00	20.00	20.00	20.00	20.00	20.00	-	-	22.00	22.00	22.00	1.00	55.00	-	-
Theatre															
Page to Stage	-	-	-	-	-	25.00	25.00	25.00		28.00	28.00	6	30	6.33	6.33

Lombard Park District Fee History

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proposed 2026				
	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	# of Classes	Time (Min)	Cost/ Hour	Cost/ Class
Musical Kids	-	-	-	-	-	50.00	50.00	60.00	60.00	60.00	62.00	6	60	10.33	10.33
Create a Play						60.00				60.00	62.00	6	60	10.33	10.33
Theatre Production								325.00	325.00	325.00	335.00	22	120	7.61	15.23
Tot/Youth															
2 Young for School	49.00	50.00	53.00	52.00	54.00	54.00			50.00	50.00	50.00	6	60	8.33	8.33
2 Young for School with a Parent										50.00	50.00	6	60	8.33	8.33
All About Slime								30.00	30.00	30.00	30.00	4	45	10.00	7.50
Fun With Fall								30.00	30.00	30.00	30.00	4	45	10.00	7.50
Circus Day	8.00	8.00	8.00	8.00	8.00	8.00	-	9.00	9.00	9.00	9.00	1	90	6.00	9.00
Holiday Candy Wksp	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	1	60	9.00	9.00
Holiday Cookie Decorating	8.00	8.00	8.00	8.00	8.00	8.00				9.00	9.00	1	60	9.00	9.00
Kid Rock	51.00	53.00	56.00	56.00	56.00	60.00	65.00	68.00	72.00	72.00	72.00	6	40	18.00	12.00
Kiddie Campus (3 day)	187.00	192.00	197.00	204.00	212.00	218.00				260.00	260.00				
Kiddie Campus (2 day)	127.00	130.00	134.00	137.00	142.00	146.00				175.00	175.00				
Tiny Tykes Cooking										50.00	50.00	5	45	13.33	10.00
Mommy& Me										36.00	36.00	5	45	9.60	7.20
Monster Bash	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	1	90	4.00	6.00
Mud & Crud Day	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	1	60	9.00	9.00
Preschool Parties	-	-	-	-	-	-	8.00	9.00	9.00	9.00	9.00	1	90	6.00	9.00
Pee Wee Gym	-	-	-	-	-	-	41.00	42.00	44.00	46.00	50.00	6	60	8.33	8.33
Funtime Fridays	-	-	-	-	-	-	42.00	44.00	46.00	50.00	50.00	6	60	8.33	8.33
Messy Morinings	-	-	-	-	-	-	42.00	44.00	46.00	50.00	50.00	6	60	8.33	8.33
Terrific Toddling Twos	-	-	-	-	-	-	42.00	44.00	46.00	50.00	50.00	6	60	8.33	8.33
Short Sports	-	-	-	-	-	-	41.00	42.00	44.00	46.00	50.00	6	45	11.11	8.33
Tot Theme	-	-	-	-	-	-	51.00	53.00	44.00	46.00	50.00	5	60	10.00	10.00
Trips															
Chicago Christmas Lights	91.00	93.00	93.00	95.00	95.00	95.00	115.00	140.00	140.00	140.00	150.00	1	450	20.00	150.00
Visual/Graphic Arts															
Art Camp	75.00	75.00	75.00	75.00	75.00	75.00	80.00	80.00	80.00	80.00	95.00	3	120	15.83	31.67
Pottery Adult	-	65.00	65.00	65.00	67.00	67.00	125.00	125.00	127.00	129.00	150.00	6	120	12.50	25.00
Pottery Youth	-	55.00	55.00	60.00	62.00	67.00	90.00	90.00	95.00	97.00	120.00	6	90	13.33	20.00
Paradise Bay Water Park															
Pool Pass - Resident Early Bird															
Individual Child	68.00	70.00	70.00	72.00	76.00	76.00	76.00	78.00	80.00	82.00	87.00			-	-
Individual Adult	78.00	80.00	80.00	82.00	86.00	86.00	86.00	88.00	90.00	93.00	98.00			-	-
Individual Senior	68.00	70.00	70.00	72.00	76.00	76.00	76.00	78.00	80.00	82.00	87.00			-	-
Family of 2	135.00	139.00	139.00	143.00	143.00	143.00	143.00	147.00	150.00	155.00	163.00			-	-
Family of 3	175.00	180.00	180.00	185.00	194.00	194.00	194.00	200.00	204.00	210.00	221.00			-	-
Family of 4	205.00	211.00	211.00	217.00	228.00	228.00	228.00	235.00	240.00	247.00	260.00			-	-
Family of 5	231.00	238.00	238.00	245.00	257.00	257.00	257.00	265.00	270.00	278.00	292.00			-	-
Family of 6 or more	259.00	266.00	266.00	274.00	288.00	288.00	288.00	297.00	303.00	312.00	328.00			-	-
Pool Pass - Resident											-				
Individual Child	78.00	80.00	80.00	82.00	86.00	86.00	86.00	88.00	90.00	93.00	98.00			-	-

Lombard Park District Fee History

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proposed 2026				
	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	# of Classes	Time (Min)	Cost/ Hour	Cost/ Class
Individual Adult	92.00	95.00	95.00	98.00	103.00	103.00	103.00	105.00	107.00	110.00	116.00			-	-
Individual Senior	78.00	80.00	80.00	82.00	86.00	86.00	86.00	88.00	90.00	93.00	98.00			-	-
Family of 2	143.00	147.00	147.00	151.00	151.00	151.00	151.00	155.00	158.00	163.00	172.00			-	-
Family of 3	186.00	191.00	191.00	197.00	207.00	207.00	207.00	213.00	217.00	224.00	236.00			-	-
Family of 4	223.00	230.00	230.00	237.00	249.00	249.00	249.00	256.00	261.00	269.00	283.00			-	-
Family of 5	256.00	264.00	264.00	272.00	286.00	286.00	286.00	294.00	300.00	309.00	325.00			-	-
Family of 6 or more	291.00	300.00	300.00	309.00	324.00	324.00	324.00	334.00	341.00	351.00	369.00			-	-
Pool Pass - Non-Resident															
Individual Child	106.00	109.00	109.00	112.00	118.00	118.00	118.00	132.00	135.00	139.00	146.00			-	-
Individual Adult	132.00	136.00	136.00	140.00	147.00	147.00	147.00	158.00	169.00	166.00	175.00			-	-
Individual Senior	106.00	109.00	109.00	112.00	118.00	118.00	118.00	132.00	135.00	139.00	146.00			-	-
Family of 2	209.00	215.00	215.00	221.00	221.00	221.00	221.00	233.00	237.00	244.00	257.00			-	-
Family of 3	276.00	284.00	284.00	293.00	308.00	308.00	308.00	320.00	326.00	336.00	353.00			-	-
Family of 4	319.00	328.00	328.00	338.00	355.00	355.00	355.00	384.00	392.00	404.00	425.00			-	-
Family of 5	362.00	373.00	373.00	384.00	403.00	403.00	403.00	441.00	450.00	464.00	488.00			-	-
Family of 6 or more	407.00	419.00	419.00	432.00	452.00	452.00	452.00	501.00	511.00	526.00	553.00			-	-
Rentals - Paradise Bay Water Park															
Basic (100 people; 2 hours)	325.00	335.00	345.00	350.00	385.00	385.00	500.00	575.00	635.00	655.00	750.00			-	-
Turtle Cove(per hour)	60.00	62.00	64.00	65.00	100.00	100.00	100.00	100.00	115.00	120.00	140.00			-	-
Concessions Staff (2 hours)	-	-	-	-	-	-	-	150.00	165.00	170.00	195.00			-	-
Dolphin Cove(2 hours)	114.00	114.00	117.00	120.00	150.00	150.00	150.00	150.00	165.00	170.00	195.00			-	-
Tropical Terrace	60.00	62.00	64.00	65.00	65.00	65.00	65.00	65.00	-	-	-			-	-
Kiddie Package	143.00	147.00	151.00	155.00	185.00	185.00	185.00	200.00	220.00	230.00	305.00			-	-
Entire Facility(100 people; 2 hrs)	544.00	560.00	576.00	595.00	595.00	595.00	650.00	725.00	800.00	825.00	950.00			-	-
Over 100 Swimmers(per 50 people)	43.00	44.00	45.00	50.00	60.00	60.00	65.00	65.00	70.00	80.00	80.00			-	-
Rentals - Paradise Bay Water Park Non Res															
Basic (100 people; 2 hours)	325.00	335.00	345.00	350.00	385.00	385.00	600.00	700.00	770.00	795.00	915.00			-	-
Turtle Cove(per hour)	60.00	62.00	64.00	65.00	100.00	100.00	150.00	150.00	165.00	170.00	195.00			-	-
Concessions (2 hours)	-	-	-	-	-	-	-	150.00	165.00	170.00	195.00			-	-
Dolphin Cove(2 hours)	114.00	114.00	117.00	120.00	150.00	150.00	250.00	250.00	275.00	285.00	330.00			-	-
Tropical Terrace	60.00	62.00	64.00	65.00	65.00	65.00	75.00	65.00	-	-	-			-	-
Kiddie Package	143.00	147.00	151.00	155.00	185.00	185.00	300.00	300.00	330.00	340.00	450.00			-	-
Entire Facility(100 people; 2 hrs)	544.00	560.00	576.00	595.00	595.00	595.00	800.00	900.00	990.00	1,020.00	1,170.00			-	-
Over 100 Swimmers(per 50 people)	43.00	44.00	45.00	50.00	60.00	60.00	65.00	65.00	70.00	80.00	80.00			-	-
Paradise Bay Water Park Continued															
Daily Fee - Resident															
Adult - Before 5pm	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	12.00	13.00	13.00			-	-
Child/Senior - Before 5pm	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	9.00	10.00	10.00			-	-
Adult - After 5pm	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	10.00	11.00	11.00			-	-
Child/Senior - After 5pm	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	8.00	9.00	9.00			-	-
Daily Fee - Non-Resident															
Adult - Before 5pm	15.00	15.00	15.00	15.00	15.00	15.00	16.00	17.00	18.00	19.00	19.00			-	-
Child/Senior - Before 5pm	13.00	13.00	13.00	13.00	13.00	13.00	14.00	15.00	16.00	17.00	17.00			-	-

Lombard Park District Fee History

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proposed 2026				
	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	# of Classes	Time (Min)	Cost/ Hour	Cost/ Class
Adult - After 5pm	12.00	12.00	12.00	12.00	12.00	12.00	13.00	14.00	15.00	16.00	16.00			-	-
Child/Senior - After 5pm	9.00	9.00	9.00	9.00	9.00	9.00	10.00	11.00	12.00	13.00	13.00			-	-
Lombard Golf Course															
Monday-Friday 12:30pm - 9-Hole Fee															
Resident Adult	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	18.00			-	-
Resident Senior	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	17.00			-	-
Youth	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	13.00			-	-
Non-Resident Adult	19.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	20.00	20.00	21.00			-	-
Non-Resident Senior	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	20.00			-	-
6-Hole Fee		12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00				
Monday-Thursday Mid-Day Special				10.00	10.00	10.00	11.00	12.00	12.00	12.00	13.00				
Youth w/paying adult during select times					Free	Free	Free	Free	Free	Free	Free				
Saturday-Sunday 9-Hole Fee															
Resident Adult	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	20.00			-	-
Resident Senior	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	20.00			-	-
Youth	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	13.00			-	-
Non-Resident Adult	21.00	21.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	23.00			-	-
Non-Resident Youth/Senior	21.00	21.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	23.00			-	-
Special Rate Discount	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)			-	-
Youth w/paying adult during select times					Free	Free	Free	Free	Free	Free	Free				
Gas Cart (1 rider)	9.00	9.00	9.00	9.00	10.00	11.00	11.00	11.00	12.00	13.00	13.00			-	-
Gas Cart (2 riders)	17.00	17.00	18.00	18.00	20.00	22.00	22.00	22.00	24.00	26.00	26.00			-	-
Gas Cart (Single Rider Request Surcharge)															
Gas Cart (6 hole)		6.00	6.00	6.00	7.00	8.00	8.00	8.00	8.00	9.00	9.00			-	-
Hand Cart	3.50	3.50	3.50	3.50	3.50	3.50	4.00	4.00	4.00	4.00	4.00			-	-
Club Rental	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00			-	-
Outing Shotgun Start Fee	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00			-	-
Foot Golf	10.00	10.00	10.00	10.00	-	-	-	-	-	-	-			-	-
Foot Golf Special	5.00	5.00	5.00	5.00	-	-	-	-	-	-	-			-	-
Foot Golf Ball Rental	5.00	5.00	5.00	5.00	-	-	-	-	-	-	-			-	-
Madison Meadow Athletic Center															
Annual Membership															
		2018 Early Bird													
Resident Adult		240.00	264.00	264.00	264.00	264.00	276.00	276.00	276.00	288.00	288.00	1	60	288.00	288.00
Youth/Senior		144.00	168.00	168.00	168.00	168.00	180.00	180.00	180.00	192.00	192.00	1	60	192.00	192.00
Track Only		50.00	50.00	50.00	50.00	50.00	60.00	60.00	60.00	60.00	60.00	1	60	60.00	60.00
Couple		372.00	408.00	408.00	408.00	408.00	432.00	432.00	432.00	456.00	456.00	1	60	456.00	456.00
Family		480.00	528.00	528.00	528.00	528.00	556.00	556.00	556.00	588.00	588.00	1	60	588.00	588.00
Monthly Membership															
Adult			35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	1	60	35.00	35.00
Youth/Senior			25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	1	60	25.00	25.00

Lombard Park District Fee History

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proposed 2026				
	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee	# of Classes	Time (Min)	Cost/ Hour	Cost/ Class
Daily Fees															
Full Facility															
Adult			7.00	7.00	7.00	7.00	7.00	8.00	8.00	9.00	9.00	1	60	9.00	9.00
Youth/Senior			5.00	5.00	5.00	5.00	5.00	6.00	6.00	7.00	7.00	1	60	7.00	7.00
Open Gym															
Adult			5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	1	60	6.00	6.00
Youth/Senior			3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	1	60	4.00	4.00
Group Fitness															
Resident (10 weeks)			56.00	56.00	56.00	56.00	65.00	70.00	70.00	70.00	70.00	1	60	70.00	70.00
Non-Resident (10 weeks)			71.00	71.00	71.00	71.00	80.00	90.00	90.00	90.00	90.00	1	60	90.00	90.00
Member (10 weeks)			30.00	30.00	30.00	30.00	40.00	50.00	50.00	50.00	50.00	1	60	50.00	50.00
Daily Drop-In Resident			7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	1	60	8.00	8.00
Daily Drop-In Member			4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	6.00	1	60	6.00	6.00
Unlimited Group Fitness Add-On			120.00	120.00	120.00	120.00	132.00	132.00	144.00	156.00	156.00				
Facility Rentals															
One Full Gym			50.00	50.00	50.00	50.00	50.00	60.00	60.00	60.00	60.00	1	60	60.00	60.00
1/2 Gym			35.00	35.00	35.00	35.00	35.00	40.00	40.00	40.00	40.00	1	60	40.00	40.00
Entire Gym			100.00	100.00	100.00	100.00	100.00	120.00	120.00	120.00	120.00	1	60	120.00	120.00
Affiliate One Full Gym			35.00	35.00	35.00	35.00	35.00	40.00	40.00	40.00	40.00	1	60	40.00	40.00
Batting Cage Flat Rate Add			25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00				
Personal Training - Private															
8 Sessions	295.00	295.00	304.00	320.00	320.00	320.00	320.00	330.00	330.00	330.00	330.00	8	60	41.25	41.25
4 Sessions	168.00	168.00	173.00	178.00	178.00	178.00	178.00	190.00	190.00	190.00	190.00	4	60	47.50	47.50
1 Session	46.00	46.00	47.00	48.00	48.00	48.00	48.00	52.00	52.00	52.00	52.00	1	60	52.00	52.00
Personal Training - Semi-Private (2 participants)															
8 Sessions	402.00	402.00	414.00	464.00	464.00	464.00	464.00	480.00	480.00	480.00	480.00	8	60	60.00	60.00
4 Sessions	220.00	220.00	226.00	260.00	260.00	260.00	260.00	280.00	280.00	280.00	280.00	4	60	70.00	70.00
1 Session	65.00	65.00	67.00	70.00	70.00	70.00	70.00	85.00	85.00	85.00	85.00	1	60	85.00	85.00

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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.

Table 9 Principal Tax Payers

The Principal Tax Payers table provides a snapshot of the largest property taxpayers within the District for the most recent tax year. This schedule highlights the organizations or property owners that contribute the highest equalized assessed valuations (EAV) and, therefore, represent the most significant sources of the District's property tax revenue.

Table 10 Principal Employers

The Principal Employers table highlights the largest employers within the District and surrounding community for the most recent year available. This schedule identifies organizations with the greatest number of employees, illustrating the employment base that supports the local economy.

Lombard Park District
Capital Asset Statistics by Function/Program

<u>Function/Program</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>
Parks and Recreation											
Acreage	464	461	460	460	460	460	460	460	460	460	460
Playgrounds	18	18	18	18	17	17	17	17	17	17	17
Basketball courts	7	7	7	7	7	7	7	7	7	7	7
Baseball/softball diamonds	22	22	22	22	22	22	22	22	22	22	22
Soccer/football fields	16	16	16	16	13.5	16	16	16	16	16	16
Pickleball Courts	10	3	3	3	0	0	0	0	0	0	0
Bocce Courts	2	0	0	0	0	0	0	0	0	0	0
Athletic center	1	1	1	1	1	1	1	1	0	0	0
Community centers	4	4	4	4	4	4	4	4	4	4	4
Aquatic center	1	1	1	1	1	1	1	1	1	1	1

In 2018, the new Madison Meadow Athletic Center opened

In 2022, the Four Seasons Park Project included the addition of three pickleball courts and a ninja course

In 2025, Prairie Place Park added three pickleball courts along with four at Southland Park and a bocce court

Source: Park District Records

Lombard Park District
Government Employees by Function/Program

Full Time Employees as of December 31st

	<u>2026</u>										
<u>Function/Program</u>	<u>Budget</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>
Administration	8	8	7.5	7.5	7.5	7.5	7.5	8	8	8	8
Recreation	13	13	13	13	13	13	12	13	13	11	10
Golf Course	2	2	2	1	1	1	1	1	1	1	1
Maintenance	17	16	14.5	14.5	13.5	13.5	12.5	12	13	13	14
Total Full Time	40	39	37	36	35	35	33	34	35	33	33

Full Time Equivalent Employees (Part-time) as of December 31st

	<u>2026</u>										
<u>Function/Program</u>	<u>Budget</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>
Administration	0.5	0.5	0.5	0.5	0.5	0.0	0.0	1.5	0.5	0.5	0.5
Recreation	54.0	53.0	53.5	54.5	38.5	31.0	24.0	40.0	40.0	25.0	25.0
Golf Course	5.0	4.5	5.0	5.0	5.0	4.0	3.0	5.0	5.0	5.0	5.0
Maintenance	8.0	10.5	11.0	12.0	16.0	15.0	8.5	15.0	15.0	14.0	14.0
Total Full Time Equivalent	67.5	68.5	70.0	72.0	60.0	50.0	35.5	61.5	60.5	44.5	44.5
Total	107.5	107.5	107.0	108.0	95.0	85.0	68.5	95.5	95.5	77.5	77.5

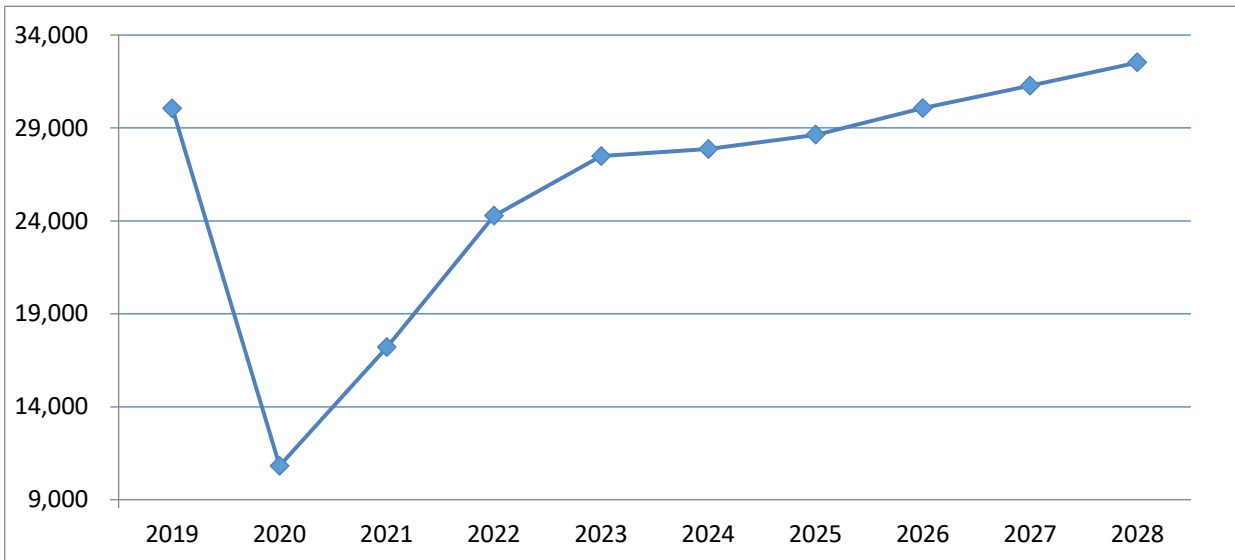
Source: Lombard Park Districts Human Resource Department

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.

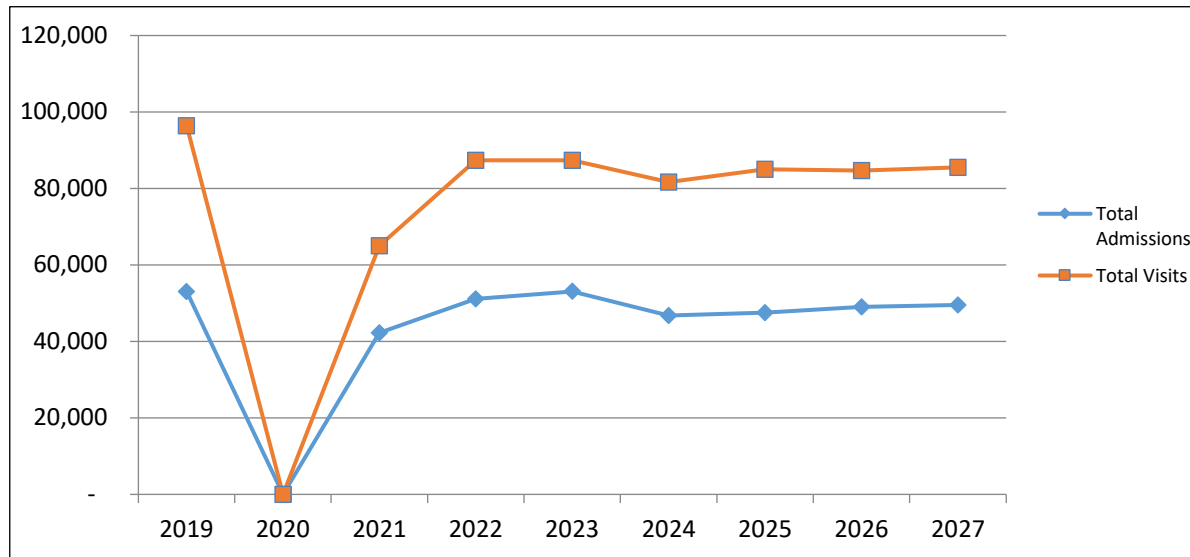
Lombard Park District
Recreation Participation

2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
30,058	10,827	17,208	24,281	27,491	27,865	28,634	30,075	31,278	32,529



Lombard Park District
Pool Admissions & Total Visits

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Total Admissions	52,990	-	42,237	51,115	53,108	46,765	47,500	49,000	49,490	49,985
Total Visits	I 96,411	-	64,987	87,365	87,365	81,675	85,000	84,680	85,527	86,382

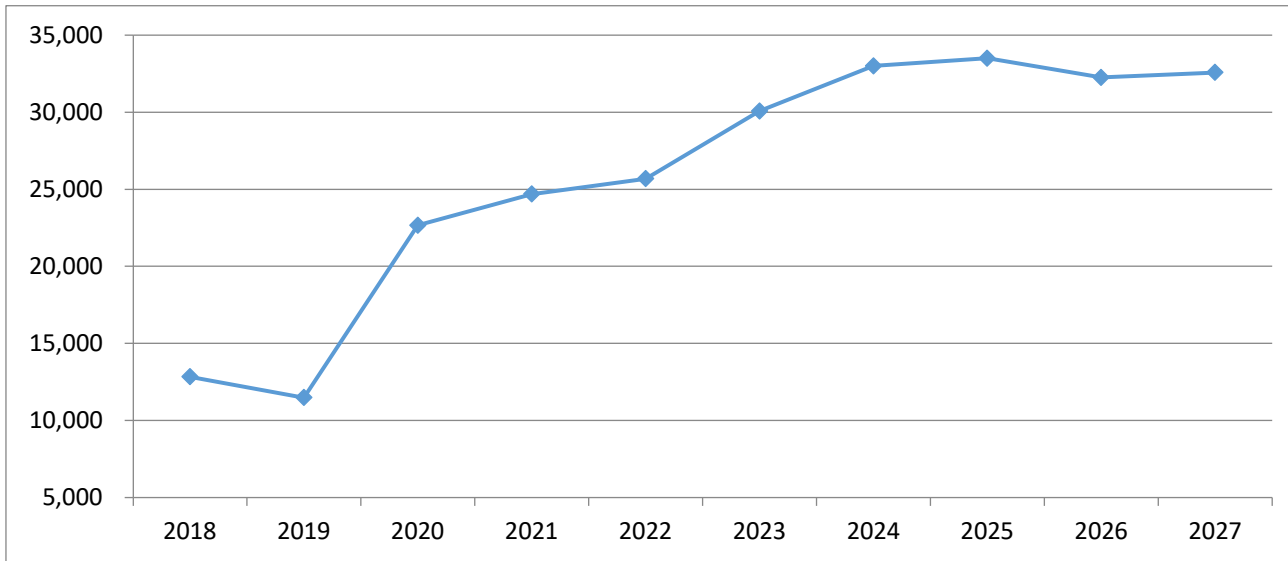


Source: Park District Records

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

Lombard Park District
Lombard Golf Course Total Rounds

2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
12,827	11,481	22,667	24,690	25,682	30,073	33,007	33,500	32,250	32,573	32,898



Lombard Park District
Demographic and Economic Statistics

Year	Population	Personal Income (thousand of dollars)	Per Capita Personal Income	Median Age	Education Level in Years of Schooling	Unemployment Rate
2024	43,574	2,055,734	47,178	37.7	14.2	3.8%
2023	43,856	1,899,140	43,304	37.9	14.2	2.9%
2022	43,891	1,786,803	40,710	37.7	14.2	3.5%
2021	44,476	1,816,044	40,832	37.7	14.2	5.8%
2020	43,998	1,796,526	40,832	37.7	14.2	10.4%
2019	43,904	1,721,827	39,218	37.9	14.2	3.2%
2018	43,395	1,649,923	38,021	40.5	13.2	2.9%
2017	43,395	1,649,923	38,021	40.5	13.2	3.9%
2016	43,395	1,649,923	38,021	40.5	13.2	4.6%
2015	43,395	1,649,923	38,021	39.1	13.2	5.3%
2014	43,395	1,649,923	38,021	39.1	13.2	5.6%
2013	43,395	1,649,923	38,021	39.1	13.2	7.8%

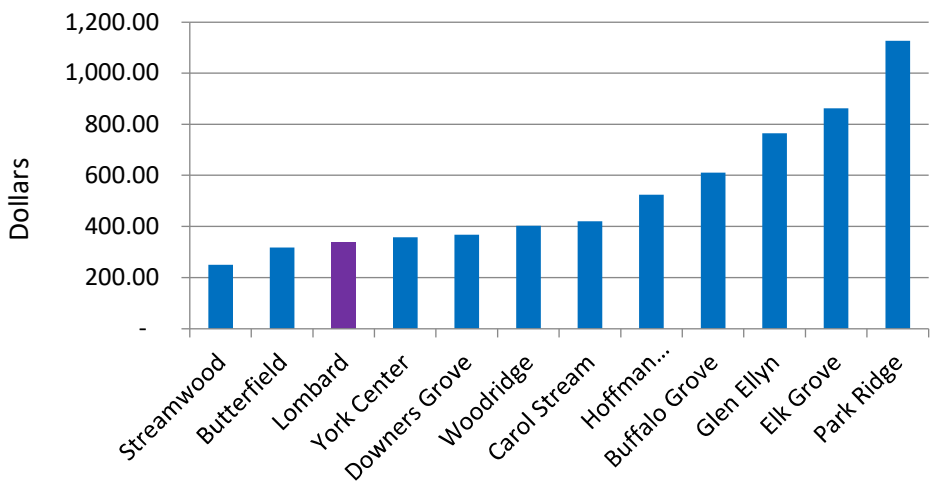
Sources: Bureau of Census, Annual School Census District 44 and Glenbard East High School and the Village of Lombard.

Lombard Park District
Demographic and Economic Statistics

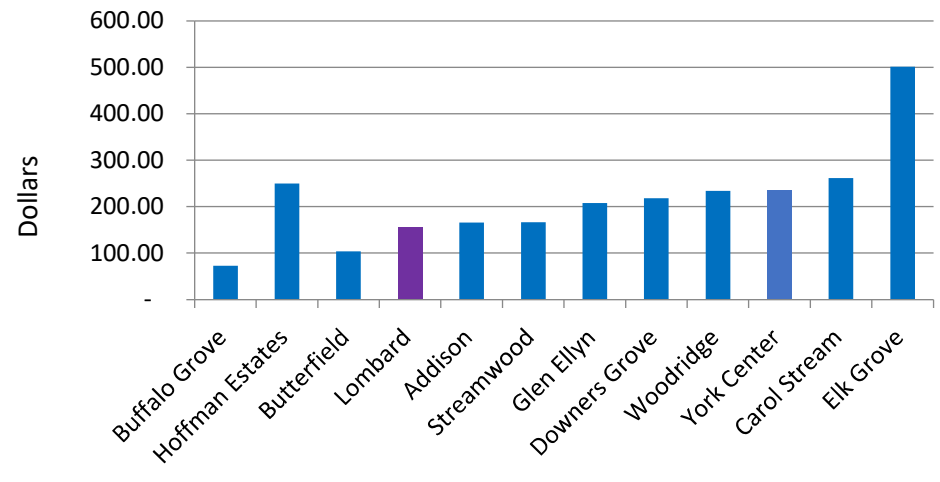
Total Population		43,722
	Male	49%
	Female	51%
	Black	5%
	Asian	11%
	Hispanic	1%
	White	66%
	Other	4%
Average Household Size		2.50
Persons under 18 years		20%
Persons 65 years and over		17%
Total Housing Units		18,495
	Occupied	94%
	Vacant	6%
	Owner Occupied	70%
	Renter Occupied	30%
Median Home Value		\$ 321,200

Sources: Bureau of Census, Towncharts.com, datausa.com, and the Village of Lombard.
<https://censusreporter.org/>

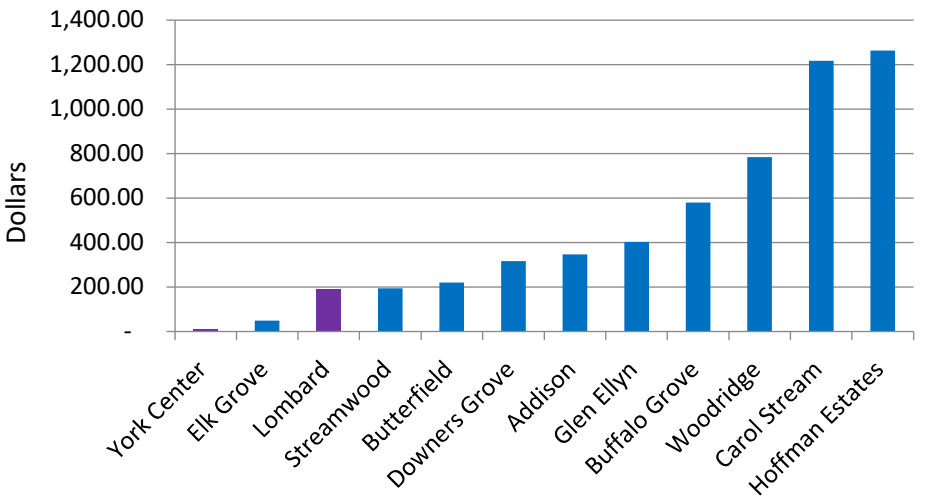
Budget Expense per Capita



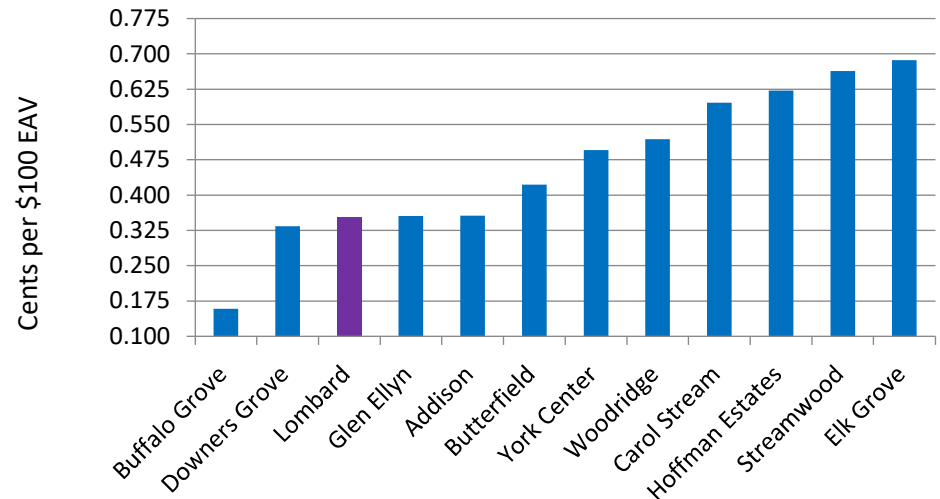
Tax Proceeds per Capita



Indebtedness per Capita



Tax Rate



Lombard Park District
Principal Property Tax Payers (Unaudited)

Taxpayer	2024			2015		
	Taxable Assessed Value	Rank	Percentage of Total District Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total District Taxable Assessed Value
DOF VI City View LLC	\$ 30,166,666	1	1.56%	\$ 17,394,430	2	1.32%
F&F Realty	27,815,414	2	1.44%	16,165,000	3	1.23%
Yorktown Apt Owner	23,599,997	3	1.22%	-	-	-
The 450 Residences LLC	18,870,979	4	0.98%	-	-	-
Brennan Investment Group	16,961,780	5	0.88%	-	-	-
CRP Gregg Overture Yorktown	15,455,012	6	0.80%	-	-	-
Three Galleria Tower	13,760,458	7	0.71%	11,998,800	6	0.91%
Yorktown Mall Owner LLC	13,558,000	8	0.70%	30,042,230	1	2.29%
SREG Lombard LLC	13,424,170	9	0.69%	-	-	-
RRE Martins Point Holding	12,573,535	10	0.65%	-	-	-
BRE Piper MF Clover Creek	-	-	-	15,693,360	4	1.19%
SMII Oak Creek LP	-	-	-	12,209,150	5	0.93%
YTC Butterfield Owner LLC	-	-	-	11,979,230	7	0.91%
PVW Eisenhower Lane	-	-	-	10,886,730	8	0.83%
I & G Highland Pointe	-	-	-	9,502,860	9	0.72%
Legacy Partners Residential	-	-	-	8,853,640	10	0.67%
	\$ 186,186,011		9.64%	\$ 144,725,430		11.00%

Source: DuPage County Tax Extension Office, Village of Lombard, DuPage County and Addison, Milton and York Township Assessor's Offices.

Lombard Park District
Principal Employers (Unaudited)

Taxpayer	2024			2015		
	Employees	Rank	Percentage of Total Employment	Employees	Rank	Percentage of Total Employment
Glenbard Township High School District	1,190	1	22.86%			
Miramed Revenue Group	1,000	2	19.21%			
SGS North America	600	3	11.53%			
Acosta Sales & Marketing Co.	500	4	9.61%	500	1	4.57%
Lombard Elementary District 44	435	5	8.36%	435	2	3.98%
Adjustable Concrete Construction	350	6	6.72%	350	3	3.20%
Break Thru Enterprises, Inc.	300	7	5.76%			
Waste Management, Inc.	300	8	5.76%			
Westin Lombard Yorktown	280	9	5.38%	-	-	-
Trp Acquisition Inc.	250	10	4.80%	-	-	-
Imperial Service Systems				300	4	2.74%
Dearborn National Life Insurance Col				300	5	2.74%
West Suburban Bank				300	6	2.74%
Von Maur				279	7	2.55%
Village of Lombard				264	8	2.42%
Beacon Hill				256	9	2.34%
Andy Frain Services				250	10	2.29%
	5,205		57.93%	3,234		29.57%

Source: Village of Lombard

	2025 Goals & Objectives	Staff		Notes
1	Update affiliate memorandum of understanding to match the standards outlined in the PDRMA recommendations. (2/25)	Shields	Complete	Completed March 15.
2	Develop new slate of special events. (2/25)	Perez	Complete	Completed.
3	Update RecTrac to include activity specific waivers per PDRMA requirements. (2/25)	Bartels	Complete	Activity specific waivers attached to all activities in RecTrac.
4	Create a referee survey for weekly referee audits by participants and coaches. (3/25)	Pawlak	Complete	Completed. Created in 2023, implemented weekly use in March 2025.
5	Print out hard copies of manuals for facilities and ensure all auditable manuals are up to date at each facility. (3/25)	Touzios	Complete	Created a QR code with the marketing team to ensure all manuals will be accessible at the facilities.
6	Offer afternoon specialty classes, in place of Junior Kiddie Campus classes, January-April. (4/25)	Plomb	Complete	Offered Afternoon Enrichment programs, Monday & Wednesday, 1:00-3:00 pm, January -April, 2025.
7	Develop post-session swim lesson evaluation form. (4/25)	Perez	Complete	Completed.
8	Develop Spanish save reports at Paradise Bay Water Park. (4/25)	Perez	Complete	Completed.
9	Secure indoor lifeguard training locations for spring 2025. (4/25)	Perez	Complete	Completed.
10	Expand and revamp Junior Lifeguard Program. (4/25)	Perez	Complete	Completed.

11	Incorporate inclusion practices into at least two additional special events either through a sensory hour or partnering with NEDSRA for use of their sensory tent/station. (4/25)	Manheim	Complete	A pre-registered sensory hour took place at Touch-a-Truck on September 13. NEDSRA was at Fall Fest on October 4 to provide a sensory tent. A sensory special event bag was purchased for all special events which will include noise canceling headphones and fidgets for participants to use if needed.
12	Create Madison Meadow Athletic Center branded folders to share with potential members when touring. (4/25)	Kondraschow Corcoran	Complete	Folder distribution started in Summer 2025.
13	Obtain a Human Resources Certification. (4/25)	Perez	Complete	Obtained certification January 2025.
14	Develop a pickleball schedule to balance programming and open play at all facilities including the new courts at Southland and 641 N. Main Street. (4/25)	Pawlak	Complete	A schedule has been created.
15	Update the Recreation Program Plan. (4/25)	Shields	Complete	Completed and approved in April.
16	Implement the District's Strategic Plan. (4/25)	District	Complete	Plan was Board approved in April. Implementation is ongoing.
17	Implement the District's Comprehensive Master Plan. (4/25)	District	Complete	Plan was Board approved in April. Implementation is ongoing.
18	Revamp swim instructor training including in-water portion. (4/25)	Perez	Complete	Completed.
19	Have protective measures added to pumps at PBWP to assure they can't operate without proper water flow. (5/25)	Lemar	Complete	Completed March 2025.
20	Recruit additional pickleball instructional staff to introduce outdoor clinics. (5/25)	Pawlak	Complete	Completed.
21	Make enhancements to Mutt Strut 5K Race. - Rollover (5/25)	Pawlak	Complete	Completed.
22	Develop year-round, part-time athletic coordinator position (5/25).	Houston	Complete	Completed.

23	Offer current drawing classes as a cooperative program with other local park districts (Villa Park/Oak Brook Terrace) to increase likelihood of classes running. (6/25)	Manheim	Complete	Villa Park will be offering Young Rembrandt drawing classes cooperatively with Lombard Park District beginning with Summer 2025 classes.
24	Continue to grow Golf programming (i.e. increased enrollment) and create a youth tournament. (6/25)	Williams	Complete	Nexgen Open tournament has been added and ran July 2. Two High School Golf Prep Clinic programs have been added. Trev Williams' Private Lessons were full, Sticks For Kids (Ages 6-10) was full and the class maximum was increased to allow for more participation.
25	Reimagine Concerts in the Park to increase participation. Consider more weekday/daytime kids' concerts so as not to compete with The Village of Lombard's Cruise Night Concerts every Saturday evening. (6/25)	Manheim	Complete	Completed. Analyzing ideas for 2026.
26	Create a new incentive program focused on team building. (6/25)	Perez	Complete	Completed.
27	Successful liaison budget training between BS&A and Lombard Park District. (6/25)	Ramirez	Complete	Completed. Will continue to hold regular trainings
28	Develop a procedure for post- rental surveys. (6/25)	Bartels	Complete	Completed. Post-rental surveys are sent out to all renters on the Monday after their weekend rental.
29	Explore timekeeping software to create better employee and manager experience. (6/25)	Ramirez	Complete	Completed. Met with Paycom for initial research.
30	Investigate different Kiddie Campus class options, days/times. (6/25)	Plomb	Complete	Extended one Senior Monday/Wednesday/Friday class by 30 minutes for the 2025/26 school year. Ten out of 16 spaces have filled as of June 2025.
31	Tree inventory for Sunset.. (6/25) - Rollover	Lemar	Complete	Completed May 2025.
32	Tree inventory for Terrace View, Lagoon, Four Seasons. (6/25)	Lemar	Complete	Completed May 2025.

33	Open the pickleball courts at 641 N. Main St. (6/25)	District	Complete	Three courts at Prairie Place Park opened in May.
34	Redevelop staff training plan for T-Ball program. (6/25)	Williams	Complete	Staff are returning coaches from previous year. Training was held on June 3 and consisted of district information, program information, program expectations, and running a simulated practice.
35	Plan and implement a Lombard Thunder Tournament. (7/25)	Houston	Complete	Complete. Thirty six teams competed in the inaugural tournament.
36	Update the Safety Manual contents to comply with the mandate State of Illinois laws (Use PDRMA's materials and OSHA Manuals). (8/25)	Touzios	Complete	Completed with the Board's approval on August 26, 2025.
37	Update formatting for Board Policy Manual. (8/25)	Touzios	Complete	Completed September 16, 2025. All formatting is uniform.
38	Implement a new Facility Rental and reservation schedule for internal, affiliate, external programming. (8/25)	Pawlak	Complete	Completed.
39	Develop plans for a sports day camp to launch in the summer of 2025. Plans should include a budget, daily schedule, monthly calendar, supply list, staffing requirements, and field trip options. (8/25)	Shields	Complete	Completed.
40	Launch an in-house, recreational youth flag football league (9/25)	Shields	Complete	Completed.
41	Create a training specific audit for Customer Service staff. (9/25)	Pawlak	Complete	Completed.
42	With Marketing Manager, design Theatre merchandise (t-shirts/sweatshirts), to offer to participants for purchase. (9/25)	Plomb	Complete	Sweatshirt and Beanie cap are designed and will be offered for sale in October.
43	Safety Fair - Risk Manager, head of the Safety committee to organize the Safety Fair. (9/25)	Touzios	Complete	Completed on September 24, 2025.
44	Inventory outdoor restroom and outdoor storage buildings key cores. (9/25) - Rollover	Lemar	Complete	Completed July 2025.

45	Complete Southland OSLAD Project, host a ribbon cutting event, and close out grant with the IDNR. (10/25)	District	Complete	Completed. Ribbon cutting was held August 16. Final grant reimbursement was submitted in October.
46	Investigate new avenues to publicize golf course promotions, tournaments and lessons on our website. (10/25)	Ingram	Complete	Completed.
47	Improve travel softball communication and operation by hosting bi-monthly coaches' meetings. (10/25)	Houston	Complete	Completed. Meetings were held July 9 and 10. next meeting will be held February 2026.
48	Develop Spanish rules at Paradise Bay Water Park. (10/25)	Perez	Complete	Completed.
49	Establish an advisory committee for travel softball and host monthly meetings. (10/25)	Houston	Complete	Completed.
50	Continue to increase green speed by Verti-cutting more often, rolling and topdressing. (Start in early spring and continue throughout the entire season) (10/25)	Ingram	Complete	Completed.
51	Conduct community engagement opportunities to solicit feedback on the potential development of the expanded Lilacia Park property. (10/25)	District	Complete	Informational open houses were offered July 21 and 22. Plans were posted on the District website. Feedback was used to help guide the OSLAD application.
52	With Marketing Manager, design a Kiddie Campus T-shirt, utilizing the new logo. (10/25)	Plomb	Complete	Completed.
53	Explore options for a Park District app. (10/25)	Kondraschow	Complete	Options were explored. RecTrac and Links Technology.
54	Using photos from each past theatre production, build a "wall of fame" in Multi-Purpose hallway. (10/25)	Plomb	Complete	Completed.
55	Investigate potential site for a future OSLAD grant submittal. (10/25)	District	Complete	OSLAD grant application was submitted September 30 for the Maple Street property at Lilacia Park.
56	Training, enroll Parks and Golf Course employees to attend required trainings for their job function. (11/25)	Touzios	Complete	All maintenance parks and golf course staff have been enrolled and attended all PDRMA recommended trainings.

57	Benefit Fair – Invite our service representatives to present the benefits we offer to our employees. (11/25)	Wiltfong	Complete	Completed in October.
58	Create a new goals and objectives spreadsheet. (11/25)	Touzios	Complete	New goals, objectives, and initiatives tracking system will begin in 2026.
59	Implement new workflow / work order system. (12/25) - Rollover	Lemar	Complete	Completed and implemented.
60	Achieve IAPD Distinguished Reaccreditation. (12/25)	District	Complete	Evaluation was completed May 19, 2025. The District successfully scored a 493.41 out of 500.00.
61	Research and attend a management or leadership workshop. (12/25)	Kondraschow	Complete	Attended 2025 Financial Sustainability Training in May 2025.
62	Work with Sign Technician on updating Party Wagon decals. (12/25)	Corcoran	Complete	Completed by Graphic Designer and Sign Technician/Parks Team Spring 2025.
63	Investigate location QR code for memorial tree, bench, and brick maps. (12/25)	Touzios	Complete	Staff has investigated creating QR codes for memorials.
64	Redesign athletic postcards. (12/25)	Corcoran	Complete	This was completed in January.
65	Prepare for CAPRA Reaccreditation. (12/25)	District	Complete	In progress. Application was filed June 3, 2025. Submission is due January 15, 2026.
66	Obtain Risk Management Certification. (12/25) – Rollover	Touzios	Complete	Risk Manager Touzios completed the recommended trainings.
67	Investigate adding accessibility adjustments to the District's website, lombardparks.com, to be ADA compliant. (12/25)	Kondraschow	Complete	This was added to lombardparks.com early January 2025.
68	Reestablish the Wellness Committee. (12/25)	Corcoran	Complete	First committee meeting held on April 16.
69	Have Marketing Outreach Booths at various special events throughout the year. (12/25)	Kondraschow Corcoran	Complete	Village of Lombard Cruise Night, Lombard Senior Fair, Monster Bash, and Senior Holiday Lunch.
70	Add additional specialty camps either during the summer or during school breaks (Spring/Thanksgiving/Winter). (12/25)	Manheim	Complete	Completed. Slime Camp and Girl Power Camp are being offered during Winter Break.

71	Create resources for distribution and training to support onboarding part-time and full-time employees for financial processes (accounts payable, timekeeping, purchasing card, RecTrac point of sale). (12/25)	Kleefisch	Complete	Ongoing. Helped plan and facilitate multiple BSA trainings on different aspects of the portal this year. Redesigned the PCard processing email and timeline with the help of Jessica. Ongoing in the respect of creating more resources for long-term standard operating procedure resources and additional training with individuals when requested.
72	Expand the CIT program to include CIT opportunities during school break camps (Spring/Thanksgiving/Winter). (12/25)	Manheim	Complete	Completed. A Cabin Fever (Winter Break) program will be offered in December during Winter Break that corresponds with the Cabin Fever Camp program.
73	Research if it is possible to switch from cable (DirectTV) to internet-based for Fitness equipment and fitness TVs. (12/25)	Pawlak	Complete	Completed. Potentially switching to streaming, once all cardio equipment has been replaced.
74	Explore grant funding opportunities for the development of the expanded Lilacia Park property. (12/25)	District	Complete	OSLAD grant application was submitted September 30.
75	Increase social media following by 10% by utilizing social media features such as reels, stories, polls, photos, and videos. (12/25)	Kondraschow Corcoran	Complete	Completed.
76	Work with Sign Technician on additional Sunset Knoll Recreation Center wall décor (adding wall decals, photo frames, etc.). (12/25)	Kondraschow	Complete	Completed.
77	Develop a replacement schedule for golf assets including fleet, equipment, and infrastructure. (12/25)	Ingram	Complete	Completed.
78	Secure \$55,000 in Sponsorship for 2025. (12/25)	Kondraschow	Complete	2025 Sponsorship: \$51,800 plus \$4,750 in-kind.
79	Analyze Audubon Cooperative Sanctuary Certification Program for Golf (ACSP) for Lombard Golf Course requirements to evaluate applying in 2026. (12/25)	Shields	Complete	Completed. Applying in 2026.

80	Develop staff training video for Adult Softball and Baseball. (12/25) - Rollover	Houston	Complete	Completed.
81	Offer one teen trip per season outside of the summer. (12/25) - Rollover	Manheim	Complete	Offered in October.
82	Continue to influence a positive, team-oriented atmosphere when continuing to train staff on RecTrac recreation software. Bring at least one RecTrac informational statement to each recreation staff meeting. (12/25)	Bartels	Complete	Completed.
83	Install a 3-inch level pipe from pond on left side of 2 fairway to 5 pond. This would stop the pond from getting too high and leaking into 2 fairway in the spring time. (12/25)	Ingram	Complete	Completed.
84	Develop pool staff disciplinary point system. (6/25)	Perez	Rollover	Rollover to 2026.
85	Research onboarding software and continue with the implementation in 2025. (6/25)	Wiltfong	Rollover	Rollover. Will need more time to evaluate our current practices and needs.
86	Create additional group fitness specialty options through contractual agreements or internal staff. (6/25)	Pawlak	Rollover	Rollover to 2026.
87	Provide cross training for all aquatic facility managers, operations managers, head lifeguards, and maintenance staff. (7/25)	Perez	Rollover	Rollover. Updated training memo for next season is completed.
88	Assist Program Manager (Theatre) in updating and implementing theatre production ticket sales with an online purchase option. (7/25)	Bartels	Rollover	Rollover. Online ticket purchasing will be available Spring 2026.
89	Work with marketing team to create website or landing page for Travel Softball. - Rollover (8/25)	Houston	Rollover	Rollover to 2026.

90	Update the Club Rec parent handbook and policies and create a more comprehensive payment agreement document for parents for school year 2025/2026. (8/25)	Manheim	Rollover	In Progress/Rollover- The Club Rec & Camp Supervisor is in the process of collecting handbooks and forms from other districts with a before/after care program and will work on updating all forms and handbooks for the start of the 2026/2027 school year.
91	Update inventory of records by department and facility and communicate policies and procedures. (9/25)	Brennan	Rollover	
92	Optimize RecTrac recreation software by utilizing RecTrac Elevate and training to improve efficiencies across the District. (9/25)	Brennan	Rollover	
93	Get the asset database up to date and current to include all assets not currently included. (9/25) - Rollover	Ramirez	Rollover	
94	Apply for the NRPA Gold Medal Award. (10/25)	District	Rollover	Application process will start in 2025 for a 2026 submittal.
95	Add security cameras to SKMB. (10/25)	Lemar	Rollover	Cameras are ordered and will be installed in 2026.
96	Create and maintain a volunteer portal for special events and athletics. - Rollover (10/25)	Williams	Rollover	Rollover.
97	Benchmark benefits for all levels of employment. (11/25)	Wiltfong	Rollover	Forecasting a November completion date.
98	Superintendent Lemar to attain CPRP certification. (12/25)	Lemar	Rollover	Rollover to 2026.
99	Asset inventory evaluation. - Rollover (12/25)	Ramirez	Rollover	
100	Update parks maintenance standards. Identify maintenance tasks, operating conditions, and the desired standards for all parks. (12/25) - Rollover	Lemar	Rollover	Rollover.
101	Investigate the establishment of a Foundation. (12/25)	Ramirez	Rollover	

102	Investigate new skate features for the skate park at Madison Meadow. (12/25)	Lemar	Rollover	Rollover.
103	Revise maps of large park/fields and capture aerial footage using drone. (12/25)	Corcoran	Rollover	Rollover to 2026.

2026 ANNUAL MARKETING PLAN



Lombard
PARK DISTRICT



DISTRICTWIDE MARKETING & COMMUNICATIONS PLAN

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MISSION

Providing recreation opportunities for all to *enjoy life*.

VISION

To be a leader in providing outstanding parks and recreation services by creating memorable experiences for our community to learn, play, and grow.

PREPARED BY
 Nicole Kondraschow
*Superintendent of
 Marketing & Communications*

DESIGNED BY
 Allie Corcoran
Graphic Designer

INTRODUCTION

This marketing plan summarizes the Lombard Park District’s activities from 2025 and outlines the direction for 2026. It serves as a guide for staff, highlighting our commitment to providing recreational opportunities that enhance the quality of life in our community. The Marketing Department leads strategic marketing, public relations, and promotions to maintain a strong, cohesive brand. This plan addresses current challenges, sets goals, and outlines actions to enhance the District’s brand and community engagement, enabling staff to connect with residents and promote our services.

PURPOSE

This marketing plan evaluates Lombard Park District’s marketing efforts and outlines goals and strategies for 2026. Each facility and program serves a unique audience, so different marketing approaches are used to increase participation, revenue, and awareness. The District stays flexible to adapt to changing marketing opportunities.

The Lombard Park District views marketing as an essential component of the overall strategic plan to achieve the following:

- Increase community engagement
- Drive program participation
- Improve communication
- Strengthen brand identity

MARKETING HIERARCHY

The Marketing & Communications team is part of the Administrative Department. The Director of Finance & Personnel oversees the Superintendent of Marketing & Communications, who supervises the Graphic Designer. The Graphic Designer creates designs for websites, seasonal Activity Guides, social and print materials, and handles photography, videography, and drone footage. The Superintendent manages press releases, sponsorships and partnerships, advertising, and the District’s overall marketing and communications efforts. Marketing requests from Program Managers are submitted through Jotform, while Dropbox is used for file storage to ensure staff have consistent access to materials. The department also designs and prints a District-wide calendar distributed to staff each year. This calendar helps keep everyone informed of staff birthdays, anniversaries, special events, board meetings, conferences, and more.

MARKETING GOALS

Marketing goals for the Marketing and Communications Team for the 2025 year are as follows:

- Research peer district websites to guide the redesign of lombardparks.com, scheduled for 2027
- Launch a dedicated webpage highlighting upcoming District Capital Projects to inform and educate the community
- Partner with the Lombard Historical Society to design and install historical signage in Lilacia Park
- Develop and launch a digital scorecard for Lombard Golf Course to enhance golfer experience

Additional goals are also outlined in the 2026 Annual Operating Budget as part of the Marketing & Communications plan.



DISTRICTWIDE

BRAND & IDENTITY

Branding is key to creating a strong, unified visual identity for the District. The Brand Manual serves as an important resource for all Lombard Park District staff, providing clear guidelines to ensure a consistent and cohesive identity across the District. It reflects the District's leadership, mission, and vision, promoting a unified voice and style in all marketing materials. The Marketing Team shares the manual with new staff and applies its guidelines throughout the District. Each year, the manual is reviewed and updated to remain current and relevant.

WEBSITE

All Lombard Park District websites are the responsibility of the Marketing Department. Websites include:

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

Lombardparks.com offers online registration for recreation programs and special events, as well as District news. Each seasonal Activity Guide is available online as an electronic flipbook and all websites are refreshed each season to match the current guide and maintain a consistent theme. The Marketing Department continues to make annual site enhancements. In 2025, with assistance from the hosting provider Weblinx, lombardparks.com became ADA-compliant. In 2026, the Marketing Team will review other District websites and consider a potential website rebranding.

SOCIAL MEDIA

Social media remains the central hub for all Lombard Park District information, photos, and news. The Marketing Team considers social media activity important for effective communication with patrons. The team actively manages and updates all accounts: Facebook, Instagram, X (formerly Twitter), and YouTube.

Current Social Media Metrics:

- Facebook: 11,366 likes
- Instagram: 4,149 followers
- X (formerly Twitter): 1,804 likes
- An 16% increase from 2024 across all social media platforms.

Lombard Park District's social media presence continues to grow as we share special event photos, park and recreation articles, registration reminders, and invitations to events. In 2026, the Marketing Team will continue engaging diverse audiences across all platforms, increase activity on LinkedIn to support recruitment and promote District job openings, and expand efforts to feature community stories and highlight local partnerships.

ACTIVITY GUIDE

The seasonal Activity Guide remains the District's primary marketing tool, highlighting recreation programs, special events, and District parks and facilities. It is printed each season and mailed to over 21,000 households, and available at all Lombard Park District facilities. In 2026, staff will gather feedback on a digital version versus the printed guide and use a marketing campaign to encourage participation.



DISTRICTWIDE

SIGNAGE & BANNERS

Lombard Park District operates its own sign shop, where staff design and produce banners, signs, and bulletin boards. Community banners are displayed at Sunset Knoll Recreation Center, Terrace View, Four Seasons, Madison Meadow Athletic Center, and Lombard Golf Course to promote special events, athletic programs, preschool, and more.

Each year, the Superintendent of Marketing & Communications, Facility Manager, and Sign Technician conduct a walkthrough to review and update signage needs based on feedback. Managing signage in-house significantly reduces costs while allowing for quick updates and creative solutions. Throughout the year, event signage, public service announcements, and recreation marketing materials are distributed across facilities and parks using yard signs, banners, and A-frames. The Marketing Team also partners with the Sign Technician on innovative approaches, such as ground decals at Sunset Knoll Recreation Center and Madison Meadow Athletic Center, to promote programs and events like Kiddie Campus Preschool, Mutt Strut 5K, and athletic programs.

ADVERTISEMENTS

Each year, the staff develops an advertising budget and plan that details how, when, and where the team will allocate its advertising dollars. This plan evaluates the benefits of each advertisement and its associated costs. In addition to paid advertising efforts, staff actively seek non-cost promotional opportunities through the Lombardian, cross-promotion, and local community organizations. Before each year, the Superintendent of Marketing & Communications collaborates with publication representatives to explore new advertising avenues for Lombard Park District programs, facilities, and special events. Staff will continue to partner with publications such as Suburban Life, Daily Herald, BeLocal, and the Lombardian to effectively target demographics that align with the District. Looking ahead, in 2026 the District will introduce geo-targeted mobile ads, creating new opportunities to connect with residents in real time and increase awareness of programs and events.

ELECTRONIC COMMUNICATION

The District utilizes three primary platforms to engage with the community: Mailchimp, SurveyMonkey, and Jotform.

MAILCHIMP

Mailchimp is used for email marketing, primarily for monthly e-newsletters. These newsletters highlight special events, recreational programs, facility updates, and promotional offers. The Marketing Team distributes them on the first of each month to approximately 16,000 active residents, with an average open rate of 4,000. An all-staff e-newsletter, created by the Employee Advisory Committee, is sent quarterly to keep District staff informed about internal updates, special events, safety news, and features an employee highlight. Staff have been working to improve consistency across all facilities, ensuring that e-newsletters are sent on a regular schedule.

SURVEYMONKEY

SurveyMonkey collects participant feedback at the end of each program or season. It gathers responses from groups such as members of the Madison Meadow Athletic Center, golfers at Lombard Golf Course, and guests and staff at Paradise Bay Water Park. In 2025, the Director of Recreation began using SurveyMonkey in a more organized and scheduled way, both for program offerings and to capture special feedback throughout the year to help improve future programs. The platform also serves as a voting tool for community events, including the Holiday and Halloween House Decorating Contests.

JOTFORM

Jotform is an online form builder used by the Lombard Park District to make it easier for staff to collect information. It helps process customer inquiries, job applications, and requests such as personal training, coaching, rentals, and memorial tree or brick orders, streamlining communication with both potential employees and the public.

MEDIA & NEWS RELEASE

The Marketing and Communications Team maintains relationships with media contacts to secure positive press coverage in the Daily Herald and Lombardian outlets. The team has established strong connections with local organizations, including the Lombard Chamber of Commerce, the Village of Lombard, and the Lombard Historical Society. These partnerships share social media posts and promote special events throughout the year, helping to engage with the community and increase the District's visibility.

DISTRICTWIDE

SPONSORSHIP

The District continues to attract new sponsors each year, with ten new businesses joining partnership opportunities in 2025 alone. These partnerships span special events, advertising, and programming. The team recognizes sponsorship as a mutually beneficial opportunity, creating meaningful experiences for the District and the business involved. The Superintendent of Marketing & Communications conducts quarterly check-ins with each premier sponsor (\$5,000) to ensure all agreed-upon benefits are delivered. These check-ins are important for maintaining high satisfaction levels and ensuring a successful partnership throughout the year. The current total for sponsorships in 2025 stands at \$50,400. The team is working on enhancing the partnership program with some updates for 2026. These improvements include expanded youth athletic programs, new sponsorship opportunities for pickleball, and additional facility options. The Superintendent of Marketing & Communications will meet with current sponsors from October through December to discuss these new opportunities and finalize plans for the upcoming year.

PLACER AI

In 2026, the Marketing Department will be onboarded with Placer AI, a web-based platform that provides valuable insights into attendance and activity across the Park District—including parks, special events, and programs. Staff will have access to real-time data on demographics and visitor volume in specific areas at any given time. The team is eager to utilize this tool to enhance sponsorship opportunities, support future budgeting decisions, and uncover additional benefits as the platform is implemented. To account for the cost, the Superintendent of Marketing & Communications plans to increase the sponsorship goal in several different areas to offset the added expense of this platform.

INVOLVEMENT

The Marketing and Communications staff stay current by maintaining their membership with IPRA, attending workshops and conferences, and participating in webinars on design, photography, and digital marketing trends. The Superintendent of Marketing & Communications is actively involved in the community-based marketing group PR Power Hour, which fosters collaboration within Lombard, and attends networking events organized by the Lombard Chamber of Commerce. In addition, staff regularly:

- Complete continuing education in social media strategy, branding, and communications best practices.
- Participate in local IPRA Marketing & Communications Section meetings and roundtables to exchange ideas with peer districts.
- Monitor analytics and marketing performance metrics to make changes as needed.

PHOTOGRAPHY, VIDEOGRAPHY, & DRONE FOOTAGE

Lombard Park District staff take pride in using high-quality photography and videography across all publications, websites, and activity guides. The images capture fun, safety, and community. Staff members take photos at least once a week to document programs, special events, and activities in parks and facilities. These visuals are regularly shared on social media, included in marketing materials and signage, and featured in activity guides. The Graphic Designer remains drone-certified, capturing footage of park renovations, capital projects, and athletic fields. In 2026, the Marketing staff plan to collaborate with the Lombard Golf Course staff to create a digital scorecard that utilizes drone footage. Staff look forward to continuing to expand drone capabilities throughout the year.

LARGE-SCALE SPECIAL EVENTS

LILAC TIME

This two-week special event in May involves collaboration with local organizations. The District manages Lilac Time marketing, including materials and website updates on lombardlilac.com, which features the event schedule, lodging info, and lilac bloom updates. In 2025, the website received 67,327 visits, a 17% increase compared to 2024. This year, the Marketing Team again partnered with Blue Channel for digital billboards on North Ave. and Roosevelt Rd., with costs reimbursed through the Village of Lombard Tourism Grant Program. Looking ahead to 2026, staff plan to explore live park cameras and create a tulip bloom-o-meter, allowing visitors to track both lilacs and tulips throughout the season.

JINGLE BELL JUBILEE

The holiday kick-off event, Jingle Bell Jubilee, takes place on the first Saturday in December and features the lighting of Lilacia Park, Santa's arrival, and activities across multiple locations. Each October, participating organizations come together to coordinate activities and promote the event across the community. Sponsorships help cover the cost of the trolley and event advertising, including a full-page ad in the Lombardian. This year, staff focused on improving park signage. New, more attractive yard sign frames purchased in 2024 now stay up for the entire month, enhancing the park's appearance. Additionally, since many visitors rely on lombardlilac.com for Lilacia Park information, a new "Holiday Lights" tab was added to guide visitors directly to the Holiday Lights page.

PARADISE BAY WATER PARK (PBWP)

Below is an overview of the marketing plan for the 2026 season at Paradise Bay Water Park, along with a brief recap of the successful 2025 season. The Marketing Team, in collaboration with the Aquatic Facility Manager, has developed an exciting plan to continue attracting new guests and retaining valued customers and pool pass holders.

TARGET MARKETS

DAILY VISITORS

In 2026, attracting daily visitors will be achieved through an engaging approach. Paradise Bay Water Park will implement the following:

- Exciting offers and programming
- Enhanced guest experience
 - Interactive social media engagement
 - Ongoing guest feedback and improvements
- Seasonal and themed events
 - Family Luau, Root Beer Float Night, Rubber Ducky Night, Teen Nights, Customer Appreciation Night

By building on these efforts, Paradise Bay Water Park will continue to draw new daily visitors, encourage repeat attendance, and provide an unforgettable summer experience.

NEW & EXISTING PASSHOLDERS

For the upcoming aquatic season, the Marketing Team will focus on engaging and promoting to attract new and existing passholders. Here is what staff will be working on:

- Offers and discounts
 - Early bird pool pass rates
- Enhanced benefits
 - Early entry
 - Opportunities for drawings and exclusive events (*Customer Appreciation Night*)
 - Complimentary guest pass opportunities for early bird passholders
- Enhanced communication
 - Regular updates via email and social media
 - Personalized reminders for renewal and special offers

By implementing these, Paradise Bay will strengthen relationships with current passholders while encouraging new visitors to become part of the season pass community.

YOUTH & FAMILIES

In 2026, Paradise Bay Water Park will continue to attract youth and families through a variety of programs and enhancements:

- **Continue the Junior Lifeguards Program:** building on the success of the program launched in 2023, PBWP will continue to offer sessions.
- **Annual and Pop-Up Special Events:** PBWP will continue to host popular annual events, including Rubber Ducky Night and Customer Appreciation Night, while also introducing monthly pop-up events, such as Chalk Day, Ice Cream Day, and themed weekday activities to engage families throughout the season.
- **Enhanced Swim Lessons:** continue additional Saturday sessions and extended Parent/Toddler swim periods on weekday mornings.
- **Youth Engagement and Activities:** offering programs for older youth, including teen swim nights.

ADULT & SENIOR

PBWP will continue to focus on attracting adults and seniors in 2026, ensuring they have enjoyable and fulfilling experiences at the park. To achieve this, PBWP will implement and enhance the following:

- **Expanded Water Aerobic Programs:** PBWP will continue offering a variety of water-based activities designed specifically for adults and seniors. These include adult lap swim, water walking, and open swim. These programs promote physical fitness while providing a low-impact and social exercise environment.
- **Continuous Feedback and Improvement:** positive feedback from adult and senior guests regarding expanded programs and hours will be carefully reviewed and incorporated into future planning. This ensures that offerings evolve to meet the interests and needs of the adult and senior community.

By focusing on fitness, accessibility, flexibility, and social engagement, PBWP will create an inviting and rewarding environment for adult and senior guests throughout the 2026 season.



PARADISE BAY WATER PARK (PBWP)

MARKETING & COMMUNICATIONS

The Marketing Team's goal for 2026 is to support the Facility Manager in creating a safe and memorable experience for both staff and guests. By promoting transparent and effective communication, we aim to enhance the overall experience and provide a safe, enjoyable space for everyone.

SPONSORSHIP

PBWP secured Midwest Express, a brand-new sponsor of the Paradise Bay Water Park, as a premier partner for the year. Their \$3,000 sponsorship was prominently showcased throughout the facility during the season. New signage opportunities/window decals were installed above the concession area, giving the sponsor great visibility. Marketing also secured Lombard Bank and Trust as the sponsor for Customer Appreciation Night. This sponsorship allowed Lombard Bank and Trust to be on-site during the event. Looking ahead to 2026, Marketing plans to enhance the sponsorship offerings for PBWP by increasing costs and providing additional benefits throughout the season.

COMMUNITY ENGAGEMENT

New in 2025, Paradise Bay Water Park partnered with the Helen Plum Library to support their Summer Reading Program. Readers who completed the challenge were rewarded with a complimentary pass to visit the facility with their family. Additionally, in partnership with the library, Paradise Bay hosted a Story Time during Tot Swim, which was very well received by participants. The team has continued to expand community outreach efforts by successfully distributing giveaways and marketing collateral across all Lombard Park District facilities to promote Paradise Bay Water Park. Looking ahead, Paradise Bay will actively participate in spring and summer community events and Park District special events, with a focus on pool pass sales and sharing information about opening day. Throughout the summer, staff will continue engaging with the community by distributing flyers to various Lombard Park District programs, including summer camps and golf programs. Additionally, facility signage will be prominently displayed both inside and outside Lombard Park District facilities, as well as at local organizations such as the Village of Lombard and the Chamber of Commerce. To further support the community, Paradise Bay Water Park also provides a complimentary family pass for four to organizations that request donations for events or fundraisers.

ADVERTISEMENTS

Advertisements for PBWP will appear in local publications, including BeLocal, Lombardian, Suburban Family, and the Daily Herald, with a focus on pool pass sales from launch through May. The Marketing Team and Facility Manager will explore special promotions for residents and non-residents, targeting daily admissions and special events.

SPECIAL EVENTS

The team continues to add special events to the PBWP event calendar each season. In 2026, the team plans to maintain the current special event lineup while introducing pop-up events monthly throughout the season. These pop-up events will feature random-themed weekday events, such as Chalk Day, Ice Cream Day, and more. Marketing will promote these events through the Summer Activity Guide, website, and social media channels. Additionally, staff are considering a weekly email to passholders highlighting upcoming special events and other promotional opportunities.

HOTEL/MOTEL GRANT

In partnership with the Village of Lombard, the Lombard Park District maintains an annual agreement to offer free pool admission to guests of Lombard hotels. This initiative is funded through the Hotel/Motel tax. Participating hotels receive passes and a detailed letter outlining the program's terms and conditions. Throughout the season, staff monitor the usage of these passes and report the data to the Village for reimbursement. In 2025, 97 passes were redeemed.

STAFF INVOLVEMENT

The engagement of frontline staff remains essential to the marketing and promotion of PBWP. The goal is to ensure the facility remains welcoming, with staff promoting a safe, friendly, and enjoyable environment through programs and events. To support this, the hiring process for the upcoming season will begin as early as November. Marketing assists the Facility Manager with hiring promotions, including business cards with a QR code to Quick Apply, giveaways to incentivize applicants, and all other marketing collateral to promote hiring. Throughout the season, the Marketing Team gathers feedback from staff on potential improvements. This feedback is considered at the end of the season to make enhancements for the following year. Staff are especially helpful each season in providing feedback and suggestions. One item that came from staff is the addition of Spanish-language signage at the pool, which is something we plan to implement in 2026. This ongoing collaboration ensures that PBWP continues to evolve and provide a positive experience for both staff and guests.

LOMBARD GOLF COURSE (LGC)

This information outlines the marketing plan for the 2026 season at the Lombard Golf Course, along with a brief recap of the successful 2025 season. To attract new golfers while welcoming back returning players, staff will focus on several key priorities: emphasizing the value of customer feedback, maintaining and expanding popular incentives, and enhancing the overall experience for every golfer. By combining current marketing initiatives with improvements, LGC will deliver another successful and engaging season for the golfing community.

TARGET MARKETS

NEW GOLFERS

In 2026, LGC will implement various strategies to attract new golfers and enhance their overall experience. The course will continue to promote introductory classes for both children and adults, offering beginner-friendly programs, youth and family events, and the same great promotions. The Marketing Team will strengthen LGC's digital presence through lombardgolfcourse.com and continue to increase social media engagement, raise awareness, and maintain the Course's strong brand and reputation within Lombard and neighboring communities.

CURRENT GOLFERS

To retain our current golfers, LGC employs the following strategies:

- **Advantage Cards:** golfers play ten rounds at LGC and receive the 11th round for free.
- **Consistent Communication:** monthly e-newsletters, email updates, and social media posts keep golfers informed about events, promotions, and course conditions.
- **Feedback Driven Improvements:** staff actively seek golfer feedback to enhance the course and overall experience.
- **Exceptional Customer Service:** friendly, knowledgeable staff create a welcoming environment that encourages repeat visits.
- **Keeping Golf FUN:** LGC offers prize drawings, friendly competitions, and creative events to make each visit enjoyable.

Retaining golfers is an ongoing effort, and the team continues to adapt each season to ensure a rewarding and fun experience.

OUTINGS

Information about outings will be sent to coordinators of upcoming events, all Chamber of Commerce businesses, local churches, 501(c)(3) non-profit organizations, and school districts in Lombard. This outreach will highlight LGC as an ideal venue for fundraising, social events, and corporate parties. Marketing efforts will continue to feature outings in seasonal activity guides, LGC tri-fold brochures, dedicated Facebook posts, and community and facility signage.

LEAGUES

LGC offers a variety of leagues for men and women of all skill levels. Information about these leagues can be found online at lombardgolfcourse.com. In February, the Clubhouse Manager sends letters to league members detailing opportunities to host outings, rent the clubhouse, and participate in programs and events. League members are encouraged to recruit new players to join the leagues. The Marketing Team will continue to promote the leagues on social media and through promotional materials. At the same time, staff will be trained to answer any questions regarding the leagues available at LGC.



LOMBARD GOLF COURSE (LGC)

MARKETING & COMMUNICATIONS ADVERTISEMENTS

Creating a marketing plan for 2026 is important for LGC to continue to maintain the momentum built over the past few years. This year, the focus will be on attracting new golfers while enhancing the experience for the current golfers. The Marketing Team will regularly review the plan throughout the year to ensure we remain aligned with the goals and can quickly adapt to new trends and customer preferences.

PROMOTIONS

Over the past five years, LGC has successfully implemented promotions designed to attract golfers back to the course. Popular offerings such as the Mid-Day Special and Free Youth Specials have consistently received positive feedback and will continue in the upcoming seasons. The \$6 Lunch Deal, which features a hot dog, chips, and a drink, has become a favorite among golfers, offering an affordable and convenient option during play.

Another highlight is the Ultimate Raffle, which has gained significant traction. Drawings are held in April to kick off the season and in September, giving golfers who play during these months the chance to win a Yeti cooler. The raffle typically generates around 600 entries annually, making it a highly anticipated incentive. All email addresses collected through raffle entries are added to the golf e-newsletter database, helping strengthen ongoing communication with golfers.

Looking ahead to 2026, the Marketing Team plans to introduce new monthly incentives and giveaways to maintain excitement, reward golfers, and encourage repeat visits.

COMMUNITY ENGAGEMENT

LGC's cross-promotion efforts have consistently proven effective in increasing exposure and attracting golfers. Here are some exciting items staff have planned:

- **Local Partnerships:** we continue to work closely with area restaurants and hotels to create unique promotions designed to attract visitors to our course. Our commitment to community involvement remains strong, as we donate foursomes for local fundraisers. In 2025 alone, we provided 46 foursomes to support various organizations. This not only promotes LGC but also strengthens community ties, creating a win-win for everyone involved.
- **Extended Collaborations:** while the closing of Two Hound Red presents a challenge, we are actively connecting with the new business taking over that location and planning outreach with Noon Whistle Brewery to develop a new collaboration.
- **Enhanced Value for Customers:** the team is dedicated to ensuring that these partnerships provide meaningful benefits to our current golfers while attracting new players to join our community.

Marketing's promotional efforts, including posters, flyers, and community banners, have successfully driven traffic to lombardgolfcourse.com, which has seen over 69,494 visits—a slight increase compared to 2024. Staff will continue to integrate traditional and digital advertising strategies to reach a broad audience in 2026 effectively.

- **Website:** ensuring our website is current and user-friendly, featuring essential information such as tee times, course offerings, and event details.
- **Social Media Engagement:** actively maintain our Facebook page while cross-promoting all Lombard Park District social media channels to boost visibility and interaction.
- **Email Marketing:** continuously building an email list of golfers, providing regular e-newsletters with updates, promotions, and valuable content.
- **Reviews & Testimonials:** staff will encourage satisfied customers to leave reviews. Positive reviews will build trust and attract more golfers.

SPECIAL EVENTS & PROGRAMS

Over the past several years, LGC has hosted a variety of special events targeting different demographics, though not all have met staff expectations for success. In 2025, staff coordinated a Friday evening concert alongside a youth tournament, which will continue in 2026. Additionally, LGC will expand its tournament offerings to include parent-child and grandparent-child events. Private lessons and the Sticks for Kids program remain highly successful, consistently introducing young players to golf and filling quickly. Moving forward, the team aims to foster a social and welcoming atmosphere by hosting special events and programming that appeal to all ages.

STAFF INVOLVEMENT

Engaging and passionate frontline staff is a huge component of marketing and promoting LGC. Before the start of each season, the Superintendent of Marketing & Communications addresses all new and returning staff members to ensure they are well-informed about programs, promotions, and customer service expectations. This training is beneficial, as staff often provide firsthand insights into golfers' experiences, preferences, and facility suggestions. Throughout the season, ongoing communication and feedback channels allow staff to share ideas, which are used to enhance programming, improve operations, and enhance overall guest satisfaction. By actively involving staff in marketing initiatives, LGC fosters a collaborative environment where every team member contributes to promoting the course and delivering a memorable experience for the golfers.

MADISON MEADOW ATHLETIC CENTER (MMAC)

In 2025, MMAC launched a new fall campaign focused on welcoming new members to the facility. Staff are excited to continue this initiative into 2026. The Marketing Team collaborates quarterly with the Facility Manager to develop a month-by-month marketing plan that both promotes appreciation for existing members and ensures a warm welcome for newcomers. In 2026, staff will continue exploring creative ways to strengthen the MMAC brand within the Lombard community and increase visibility among residents.

TARGET MARKETS

NEW MEMBERS

In 2025, Marketing created a branded MMAC folder to welcome new members and provide informational collateral about the facility, membership benefits, and available programs. To effectively recruit new members at the MMAC, staff will implement a targeted approach highlighting the facility's unique offerings and community-centered focus. Hosting open-house events and fitness workshops will allow potential members to experience the facility firsthand and learn about the available programs. Additionally, staff will utilize social media and local advertising to share member testimonials, showcasing the positive impact MMAC has within the community. Offering limited-time promotions, such as discounted membership rates for current members who refer friends, will further incentivize new sign-ups. To drive engagement and increase membership throughout the year, MMAC will conduct spring and fall marketing pushes featuring direct mail postcards, additional advertising, and targeted Facebook posts to encourage new visitors and re-engage past members.

CURRENT MEMBERS

Promoting a welcoming and motivating environment is key to keeping current members engaged and satisfied at MMAC. Staff will introduce exciting new programs and fitness classes, regularly updated based on member feedback to ensure their needs are met. Members will continue to benefit from personalized training sessions, wellness challenges, and upgraded equipment, all designed to enhance the workout experience. Maintaining open communication through newsletters, social media, and in-facility signage will keep members informed about events and promotions. Recognizing milestones and celebrating achievements, such as through the 20Club, further reinforces a supportive atmosphere that encourages members to stay committed to their fitness journeys.

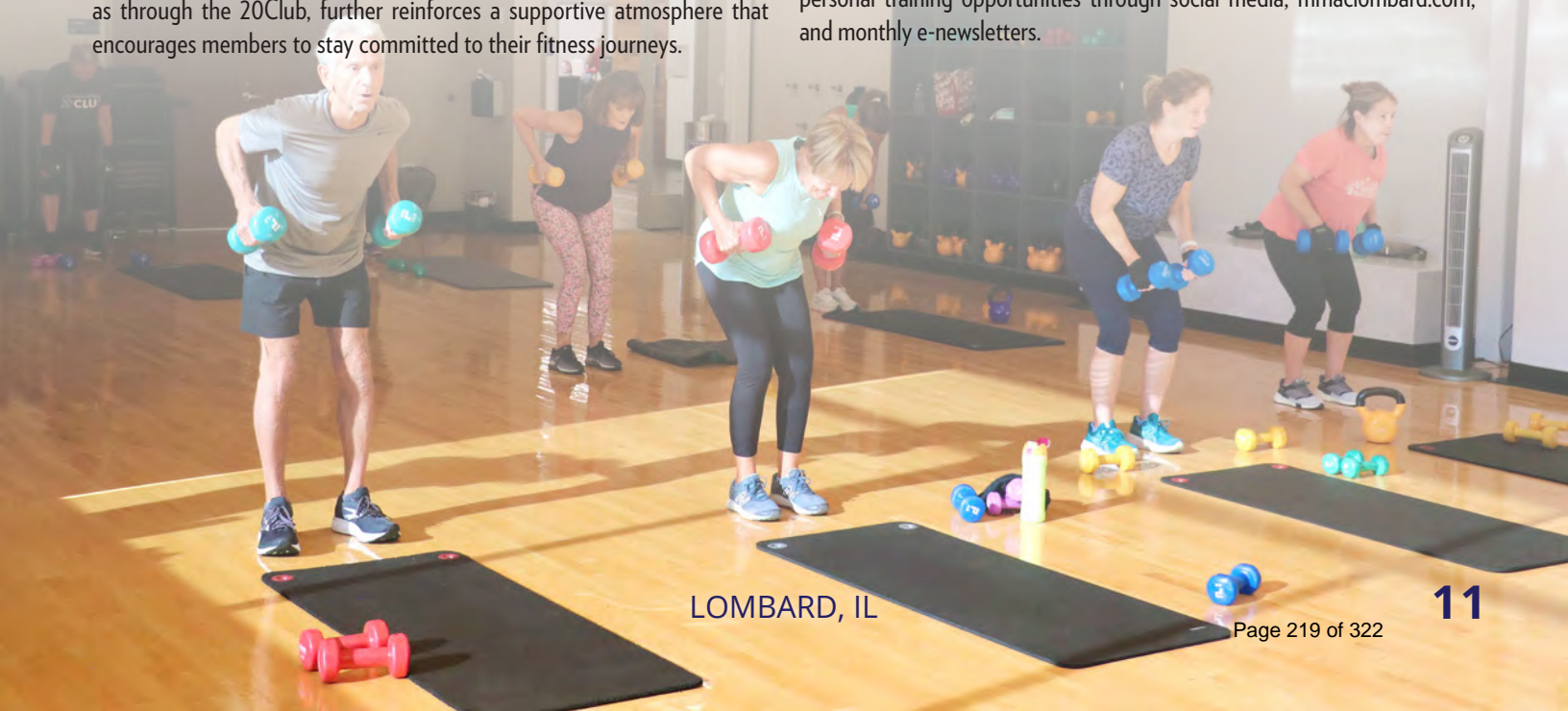
GYM USERS

The MMAC gymnasium continues to be a hub for open gym sessions, basketball, programming, and pickleball. Staff are focused on keeping regular gym users satisfied while introducing improvements to create a welcoming environment for newcomers. Clear communication remains a priority, with members regularly updated on the open gym schedule as well as other athletic events and programs. In 2025, the MMAC Team developed and shared multiple schedules, including a monthly Pickleball calendar posted on mmaclombard.com, helping to improve accessibility and ensure members stay informed.

GROUP FITNESS PARTICIPANTS & PERSONAL TRAINING CLIENTS

The MMAC continues to strengthen its Group Fitness and Personal Training programs to enhance the member experience. This year, MMAC welcomed a new group fitness instructor, introducing a fresh and engaging style that has received outstanding feedback from participants. The team is excited to continue to offer popular classes that provide effective workouts. To support personal training, staff collaborated to design and launch a Personal Training Punch Card, making it easier for members to track their sessions and stay motivated. The Personal Training Team remains focused on delivering exceptional customer service while integrating the latest fitness trends and techniques into their offerings.

MMAC staff are committed to staying ahead of industry trends by regularly reviewing programs to meet members' needs. To keep members informed and engaged, the Marketing Team will continue promoting group fitness and personal training opportunities through social media, mmaclombard.com, and monthly e-newsletters.



MADISON MEADOW ATHLETIC CENTER (MMAC)

MARKETING & COMMUNICATIONS SPONSORSHIP

Each year, the Marketing Team works closely with the MMAC Facility Manager to develop a comprehensive 12-month marketing plan featuring a variety of promotions for both current and prospective members. With the new Facility Manager joining in March, we are excited to start the year with fresh ideas and collaborate on innovative strategies. In 2026, our marketing efforts will focus on attracting new members and enhancing the overall experience for existing facility users.

PROMOTIONS

MMAC has enhanced its month-by-month marketing with various promotions and activities to keep the facility engaging for current members while attracting new ones. The staff plans to continue these successful specials and promotions and actively seek out new fitness initiatives for 2026.

- **February: For the Love of Fitness Challenge** (February 1-28)
Members working out receive one punch on a punch card. Once a member gets ten punches, they can enter a drawing to win a fitness pack.
Results: 2782 members participated / 4% increase
- **March: Refer a Friend Program Push** (Ongoing throughout the year)
Refer a friend and both members will receive a MMAC branded fitness bag.
- **May: 20Club Push** (Ongoing throughout the year)
Members visiting the MMAC 20 days per month for three consecutive months receive access to exclusive MMAC fitness gear and featured in multiple areas throughout the fitness center.
Results: 333 members and counting and 77 member currently achieving
- **May/June/July/August: Summer Special-99 days for \$99**
Results: 11
- **September & October: Fall Marketing Push: New Campaign- Motivate, Move, Achieve**
 - 4,500 postcards mailed to neighboring houses—offering a 3-day trial for fitness center use, group fitness, and open gym.
 - Updated Community Banners + In-Facility Signage
 - Advertisements in the Lombardian, BeLocal, and Daily Herald
- **November/December: Member Appreciation Days**
Giveaways are out on display for members in addition to water and healthy snack.

While Marketing did not secure a 2025 Premier Sponsor at the \$5,000 level, staff successfully pursued other sponsorship opportunities within the facility. A coffee service sponsor, who is also a facility member, has been established, along with several sponsors for the MMAC TV monitor on the first floor. Total sponsorship revenue for 2025 to date amounts to \$2,950. The coffee service sponsorship remains popular, as members appreciate and utilize this benefit. Looking ahead to 2026, we are excited to announce a new Premier Sponsor, Momentum Foot and Ankle, at the \$5,000 level. Staff remain open to additional sponsorship ideas and opportunities. Additionally, staff have expanded opportunities within the District's Partnership Program, focusing on the newly designed Welcome Folders. We will begin seeking sponsorship for businesses to be included in these folders as a new avenue for advertising.

COMMUNITY ENGAGEMENT

MMAC actively participates in community events throughout the year to connect with residents and promote wellness. Staff attend local gatherings, including the Village of Lombard Benefit Fair, to showcase the facility and offer Village employees the resident rate on memberships. MMAC also hosts the Village of Lombard Senior Fair, and provides a table with giveaways, informational materials, and complimentary access passes to encourage seniors to experience the facility and its programs. Staff engage with Park District events throughout the year such as the Mutt Strut, where a personal trainer is on-site leading pre-race stretches. These activities provide hands-on experiences and increase visibility. Other future outreach strategies will include pop-up fitness demonstrations and mini classes.

ADVERTISEMENTS

Marketing's promotional efforts, including posters, flyers, and community banners, have successfully driven traffic to mmaclombard.com, resulting in over 35,440 visits—an 8.5% increase compared to 2024. Staff continue to partner with local publications such as BeLocal, the Daily Herald, and Lombardian to strengthen community awareness. Facebook-boosted posts have also proven to be an effective advertising tool. The Madison Meadow Athletic Center's Facebook page remains active, featuring regular posts and photos that support community engagement. The page currently has over 1,037 followers, and we will continue leveraging social media to enhance MMAC's visibility. New in 2026, staff will explore advertising opportunities within the fitness equipment, such as treadmills and bikes, to promote in-house programming as well as additional offerings from the Lombard Park District.

MADISON MEADOW ATHLETIC CENTER (MMAC)

STAFF INVOLVEMENT

At the MMAC, staff are dedicated to staying current with fitness trends, ensuring programs, events, and offerings remain relevant and engaging. Staff maintain a clean facility with well-kept equipment and emphasize friendly, professional service in a positive atmosphere. Front-line staff play a key role in welcoming new members, promoting specials like 'For the Love of Fitness,' and providing tours that showcase fitness and wellness opportunities. Ongoing staff training and process reviews ensure every prospective and current member enjoys an outstanding experience.



COMMUNITY RELATIONS PLAN

INTRODUCTION

The Lombard Park District is committed to valuing and incorporating community input and participation. Staff actively seek opportunities to engage with residents and gather feedback. This dedication to community involvement and promoting positive relationships is outlined in the following documents approved by the Board of Park Commissioners:

- Mission Statement
- Vision Statement
- Value Statement
- Strategic Plan
- Comprehensive Master Plan

POLICIES RELATED TO COMMUNITY RELATIONS

Policies help structure communication relationships with other entities and plan for emergencies. Lombard Park District policies outline the roles and responsibilities when interacting with the media. The policies below help define what information should be released, when it should be released, and who is responsible for releasing it. The policies guide the Lombard Park District's communications with its constituents.

- Board Policy Manual
- Public Relations Policy
- Regulating Communications Between Park Board Members
- Remote Attendance
- Rules Governing Recording Meetings
- Board Meeting Public Participation
- Ethics Ordinance
- Electronic and Telephone Communications
- Membership, Clubs, and Civic Organizations
- Participation in Trade and Professional Associations
- Identity Protection Policy
- Internet, Email, and Social Media Use

PROCEDURES RELATED TO COMMUNITY RELATIONS

All employees are involved in reputation management. The following procedures outline the District's expectations when communicating on the District's behalf:

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

COMMUNITY AVENUES

The communication channels below define the organization's reputation and discuss the benefits of Lombard Park District facilities, programs, and services in the community. These channels facilitate a conversation between the District and its stakeholders, covering topics such as needs assessments, how needs are addressed, and the District's and community programs designed to meet those needs.

- Elected Board of Park Commissioners
- Seasonal Activity Guides
- Websites (*lombardparks.com, lombardgolfcourse.com, mmaclombard.com, lombardlilactime.com*)
- Social Media Accounts (*Facebook, Instagram, X, Youtube*)
- Press Releases
- Monthly E-Newsletters
- Program and Special Event Surveys
- Paid Advertising
- Community Signage
- Print Collateral



COMMUNITY RELATIONS PLAN

CITIZEN ADVISORY GROUPS

Advisory groups play a vital role in promoting citizen involvement and participation. These groups help interpret District programs, facilities, and services to the broader community. Members offer recommendations and feedback that enhance District services and act as a sounding board, influencing others to support and engage with parks and recreation initiatives. There are advisory groups representing the following areas:

- Ad Hoc Committee

PROGRAM SUPPORT GROUPS

Collaborating with existing community organizations benefits 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 #45
- School District #87
- School District #88
- Village of Lombard
- Lombard Chamber of Commerce
- Helen Plum Library
- Lombard Historical Society
- Maple Street Chapel
- National Association of Education for Young Children
- Firebirds Soccer Club
- The Conservation Foundation
- Junior Women's Club
- Lombard Garden Club
- Lombard Baseball League
- Falcon's Football and Cheer
- DuPage Sports Commission
- DuPage Convention and Visitor's Bureau

COMMUNITY PARTICIPATION

The Lombard Park District actively cultivates, establishes, and operates coordinated and collaborative initiatives with community organizations, governmental agencies, and businesses. These partnerships address specific community needs and interests, optimize resources, and effectively serve targeted programs and populations.

- **Community Organizations Involvement:**
 - Lombard Lions
 - Rotary of Lombard
 - Lombard Kiwanis Club
 - PR Power Hour
 - Talk DuPage
 - Lombard Chamber of Commerce
 - Lombard Junior Women's Club
- **Cooperative Agreements:**
 - Village of Lombard
 - School District 44
 - School District 87
 - Forest Preserve District of DuPage County
 - Elmhurst Park District
 - Downers Grove Park District

PROFESSIONAL MEMBERSHIPS

Engagement with professional organizations provides valuable opportunities for information sharing, networking, training, benchmarking, professional development, and leadership growth. The Lombard Park District actively participates in the following professional associations:

- National Recreation and Parks Association (*NRPA*)
- Illinois Parks and Recreation Association (*IPRA*)
- Illinois Association of Park Districts (*IAPD*)
- Suburban Park and Recreation Association (*SPRA*)
- Park District Risk Management Association (*PDRMA*)
- Government Finance Officers Association (*GFOA*)
- Illinois Trust



COMMUNITY RELATIONS PLAN

FINANCIAL SUPPORT/IN-KIND SERVICES PROVIDED TO COMMUNITY AGENCIES & ORGANIZATIONS

The Lombard Park District supports community-wide initiatives and groups:

- Lombard Lions Club
- Rotary Club of Lombard
- Lombard Kiwanis Club
- Outreach House
- DuPage County Election Commission
- Lombard Junior Women's Club
- TLC Camp
- Affiliate Groups:
 - Firebirds Soccer Club (*FSC*)
 - Lombard Falcon Football and Cheer
 - Lombard Baseball League

VOLUNTEERS

Volunteers are essential for keeping in touch with various stakeholders and maintaining a positive image for the District. The Lombard Park District relies on volunteers to ensure that programs and special events run smoothly. Volunteers are recruited through relationships with other community organizations, the seasonal activity guide, the Lombard Parks website (lombardparks.com/volunteer), and social media. Volunteers support the following programs in addition to special events.

- Adopt-a-Park
- Adopt-a-Flower Bed
- Mutt Strut 5K & 1 Mile
- Volunteer Coaches for Youth Athletic Leagues
- Community Service Opportunities

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 enhance visibility for local businesses, offering valuable opportunities to engage with target audiences before and during our events. With over ten special events hosted annually, the Park District provides diverse marketing and advertising opportunities for organizations to connect with the community. Below is a list of sponsors from 2025 providing Lombard Park District with over \$5,000:

- Kelly Stetler | Compass Real Estate (*Over \$13,000*)
- Midwest Express
- DICK'S Sporting Goods





LOMBARD PARK DISTRICT

Comprehensive Plan

↑
**LEVEL UP
LOMBARD PARKS**
- Plan to Play -



Acknowledgments

On behalf of the Lombard Park District, we would like to thank the individuals below for their efforts to help plan for the needs of our residents and staff. This effort could not have been accomplished without the dedication and passion of everyone involved.

Leadership Team

- Joe McCann, Executive Director
- Kevin Ingram, Superintendent of Golf Operations
- Dave Lemar, Superintendent of Parks
- Jessica Ramirez, Director of Finance and Personnel
- Nicole Kondraschow, Superintendent of Marketing and Communications
- Leah Touzios, Executive Assistant and Risk Manager
- Angus Shields, Director of Recreation

Comprehensive Planning Team

- Lori Bartels, Office Manager; Sunset Knoll Recreation Center
- Katie Manheim, Program Manager
- Robert Perez, Facility Manager; Paradise Bay Water Park
- Allie Corcoran, Graphic Designer
- Katy McKinnon, Facility Manager; Madison Meadow Athletic Center
- Patricia Plomb, Program Manager

Lombard Park District Board of Park Commissioners

- Margie Fugiel, President
- Pete Nolan, Commissioner
- Steven Wolsztyniak, Commissioner
- Greg Ludwig, Vice President
- Jim Scalzo, Commissioner
- Steve Zook, Commissioner
- Mike Kuderna, Commissioner

Focus Group Participants

- Lombard Park District full-time and part-time staff
- Village partners from Glenbard East High School (Glenbard District 87), Lombard School District 44, Helen Plum Library, Kiwanis, Lions Club, Northeast DuPage Special Recreation Association, Lombard Jr. Women's Club, Rotary Club, and Village of Lombard
- Over 25 Lombard residents
- Affiliate partners from FSC (Firebird Soccer Club), Lombard Baseball League, and Lombard Falcons Junior Football League (football and cheer)

BerryDunn Consulting Team

- BerryDunn, Planning Team
- aQity, Community Survey
- Hitchcock Design Group, Landscape Architect
- FGM Architects, Architect



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Letter from Board President

Level Up Lombard Parks – Plan to Play!

We are excited to shape the future of the Lombard Park District with the launch of our 10-year Comprehensive Plan. Extensive efforts have gone into developing the plan over the last year. The District has had countless valuable community conversations, gathered feedback through an online project portal, conducted focus groups, compiled Board and staff input, and completed a community survey to best plan for the future.

The Comprehensive Plan is built around five key themes that guide our objectives and initiatives:

- Community Strength
- Nature Connections
- Health & Wellbeing
- Service Quality
- Memorable Recreation Experiences

Each theme is further defined within the plan and includes supporting objectives and initiatives that will be measured with key performance indicators.

This plan serves as a roadmap to guide the Board and Staff’s efforts and decision-making for the next ten years. The document was developed with the understanding that the plan will likely change with evolving needs of the community and Park District. Community needs and funding will remain at the forefront of planning efforts. As needs evolve and if funding becomes more challenging than anticipated, the timing of objectives and initiatives may shift. Progress will be documented regularly as we achieve our themed objectives and initiatives. As always, feedback is valued and encouraged to help us grow along the way.

The Board of Park Commissioners and staff of the Lombard Park District remain dedicated to meeting and exceeding the park and recreation needs of the community. We look forward to charting our progress together. Join us as we embark on our journey to Level Up Lombard Parks – Plan to Play!

Thank you for your continued support.

Sincerely,



Margie Fugiel, President
Board of Park Commissioners
Lombard Park District

1.0 The Planning Process

Level Up Lombard Parks

The comprehensive planning team established a project name and tagline, to create an engaging and aspirational project brand identity. “Level Up Lombard Parks–Plan to Play” provided consistency in public messaging about the project–in marketing collateral, at events, and online.

Figure 1. Lombard Park District Project Logo and Tagline



The comprehensive planning process began with the consultant team’s discovery phase, where a series of informational meetings were held to better understand the District’s current environment, the park and recreation system, and desired project outcomes.

The planning team then endeavored to engage the community through a series of public interactions, including focus groups, park intercepts, special event booths, and an interactive project website. Results of these activities informed the question development for a statistically valid survey, distributed to a random sample of District residents.

A series of analyses educated the consulting team on the current inventory and conditions of buildings, parks, programs, and services. Industry experts inspected all District facilities and parks to document asset conditions and explored the District’s service menu performance to understand current conditions and identify strengthening opportunities.

Using the community’s feedback and consulting team observations, the District’s planning team envisioned what it wanted the community to experience through recreation, parks, and facilities in the next 10 years, and what it would take to evolve its services during that time frame.

The result is an aspirational and intentional series of objectives and initiatives, categorized into five thematic umbrellas: community strength, health and wellbeing, memorable recreation experiences, nature connections, and service quality.

Using This Report

The following pages provide an overview of findings and project outcomes, including the objectives and initiatives the District seeks to accomplish in the next 10 years. The appendices provide more detailed findings of the community survey, facilities, parks, and recreation assessments.

Project Phases



DISCOVERY



ENGAGEMENT



ANALYSIS



VISIONING



FINAL PLANS

2.0 The Lombard Community

About the District

Established in 1927, voter referendum accepted the estate known now as Lilacia Park and the Lombard Park District was subsequently formed. Since then, the District has grown to encompass approximately 18 square miles, covering most of the Village of Lombard and portions of Glen Ellyn, Villa Park, and unincorporated DuPage County, Illinois. The service population has grown from 3,500 residents in 1927 to over 42,000 today.

The District is governed by a seven-member Board of Park Commissioners (Board); the Board is responsible for the executive director's employment, policy oversight, fiscal monitoring, and helping to ensure the provision of services. The executive director oversees a staff team of nearly 450 employees whose charge is to provide year-round active and passive recreational opportunities in a safe, engaging, and fiscally responsible manner.



District Mission

Providing quality recreation opportunities for all to enjoy life.

District Vision

To be a leader in providing outstanding parks & recreation services by creating memorable experiences for our community to learn, play, and grow.

Key Facts:

Established	1927
Commissioners	7
Population Served	42,067
Acres	458.89
Parks	17
Facilities	24
Programs	2,258
Full-time Staff	39
Part-time and Seasonal Staff	405
2025 Budget:	\$18,508,259

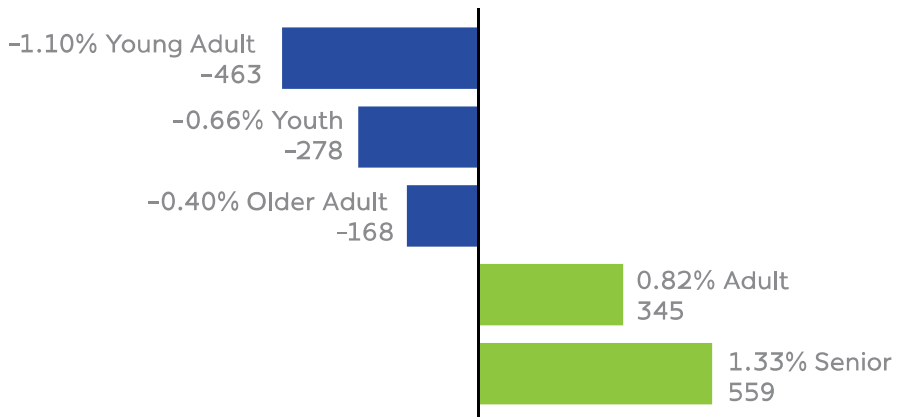
Demographics

In 2023, the District served 42,067 residents. While that number has increased from the 2010 census total of 40,973, current predictions by ArcGIS Business Analyst estimate a reduction of residents by the year 2028 to 41,699. The population growth rate from 2023 to 2028 is projected at -0.18% for the District, which is nearly identical to the growth rate in IL (-0.19%) and lower than in the U.S. (0.30%).

Over the next four years, the young adult, youth, and older adult age groups in the District are expected to decline slightly (-1.10%, -0.66%, and -0.40% respectively). Conversely, the adult and senior age groups are expected to see a growth rate of 0.82% and 1.33% respectively during the same period.

The District is predicted to follow the trend of becoming more diverse over time, with the white population decreasing by 12% between 2010 and

Figure 1: Age Change Over Time (2023–2028)



2023, and those identifying as two or more races increasing by six and two percent, respectively. Census respondents who identify as being of Hispanic origin (regardless of race) increased from 8% to 12% in the same time frame.

According to the American Community Survey, 18% of the District’s households include at least one individual who has a disability, lower than the percentage in IL (23%) and the U.S. (26%).


Community Engagement

In addition to internal staff and Board engagement, the District intentionally sought the community’s feedback, insight, and input through a variety of methods.

INTERNAL ENGAGEMENT




Board Survey
(electronic)




3 Staff Discovery
Sessions


EXTERNAL, COMMUNITY ENGAGEMENT




5 Community
Pop-ups



6 Focus Groups



Project Website
with Interactive
Tools



Statistically Valid
Community Survey

Community Conversations

Throughout the engagement activities, community members and participants consistently shared positive sentiments about the District and staff. In fact, the consulting team conversed with numerous nonresidents who intentionally sought out the District’s programs, parks, and events because of the high-quality services. Many staff were given accolades for their responsiveness and service, describing the staff as “great,” “awesome,” and “amazing.”

Many respondents were curious about what the future would hold at the newly acquired land adjacent to Lilacia Park. Participants expressed positive sentiment and pleasure with the Madison Meadow Athletic Center (MMAC)—yet also consistently expressed that it was built “too small.” Fitness classes were the most frequently requested programs, and the (potentially new) facility that garnered the most interest was an indoor pool. While many respondents indicated their needs were met at Sunset Knoll Recreation Center (SKRC), a call for more parking and acknowledgment of the facility needing aesthetic improvements were frequently mentioned.



Community Survey

While the initial community engagement activities (community pop-ups, focus groups, and project website) garnered insightful feedback, the District also wanted to make sure it heard the sentiment of a variety of community perspectives. This was achieved through a statistically valid survey that invited a random sample of District residents to complete a series of questions. The 406 survey respondents validated that the District is very highly regarded.

Top strengths cited in open-ended responses included good maintenance/upkeep (35%), good/variety of children’s programs (14%), and general variety of programs (13%). Top weaknesses cited in open-ended responses included the need for more adult programs (11%), trails/paths issues and the need for more (10%), and fees/costs (7%).

Most respondents (89%) had visited a District site in the past year; Lilacia Park was the most visited park (67%), and MMAC was the most visited facility (32%). The 63% of respondents that had not participated in a recreation program or event in the previous year were more likely to be men under age 35 and over age 55, had no children in the household, were renters, and lived in the southeast and southwest regions of the District. The 37% of respondents that did participate in programs and events were more likely to be women, ages 35–44, in households with children, homeowners, and located in the central-east region.



When survey respondents were asked to select the one indoor facility or amenity that the District should prioritize providing, adding, or improving, an indoor pool, indoor playground, and gym space garnered the most top-priority selections.

When survey respondents were asked to select the one outdoor facility or amenity that the District should prioritize providing, adding, or improving, hiking/walking trails, bandshell/venue for summer concerts, and outdoor permanent bathrooms garnered the most top-priority selections.

Community events, adult fitness and wellness programs, and adult non-sports/non-athletics programs garnered the most top-priority selections.

Figure 2: Most Important Indoor Facility/Amenity

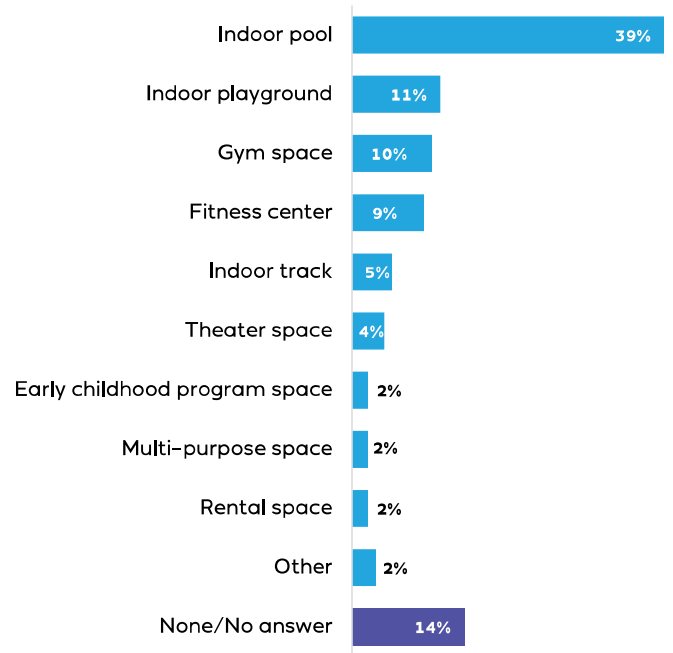


Figure 3: Most Important Outdoor Facility/Amenity

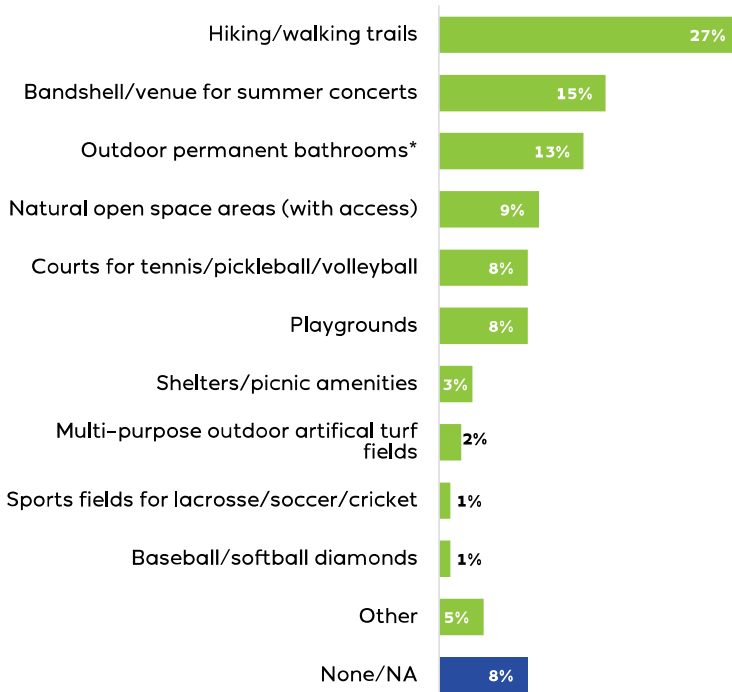
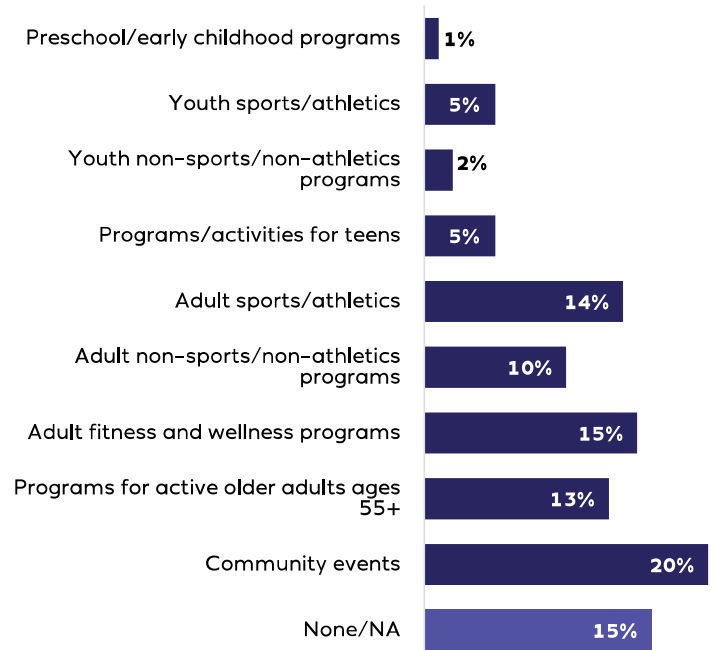


Figure 4: Most Important Program Category



The top reason for not participating in District programs or events, and for not using District parks, facilities, or locations was the respondent did not have children or their children were grown. Of the most important program category responses, 52% indicated some form of adult programming. These survey results indicate that there is a service gap—and subsequent opportunity—with the adults in the community.

The District also used the survey to gauge community sentiment regarding potential capital improvement opportunities. The question asked respondents to select one initiative they support the most, even if it means higher fees or taxes, for six different improvement projects (and an option to select “none”). Survey respondents expressed mixed sentiment regarding a passive or active future Lilacia Park experience, with 46% preferring active and 40% preferring passive.

Figure 5: Lilacia Park Improvement Support

Most Supported Options/Improvements for Lilacia Park - Adjacent Property	
46%	Walkways and botanical display gardens with additional active recreation amenities (e.g., ice skating, playground, bandshell)
40%	Walkways and botanical display gardens with additional passive recreation amenities (e.g., shelter, seating areas, open lawns, nature exploration area for children)
14%	Walkways and botanical display gardens only

Survey respondents overwhelmingly recognized the need for SKRC improvements, with 82% of survey respondents indicating a preference for renovation or replacement.

Figure 6: SKRC Improvement Support

Most Supported Options/Improvements for Sunset Knoll Recreation Center (SKRC)	
58%	Replace SKRC with a new, updated and compliant facility that also addresses program space shortages (adding or enlarging multi-purpose gymnasium, dance and arts studios, preschool rooms, restrooms, etc)
24%	Renovate SKRC to bring it up to current building codes comply with the ADA and replace heating, electrical, and plumbing equipment
18%	Do nothing leave SKRC as-is

Of the six capital improvement projects, Lilacia Park enhancements, SKRC renovations, expanded gym space, and building an indoor pool all received more support than opposition. Conversely, outdoor and indoor multipurpose turf fields received more opposition than support.



3.0 Analysis

Accomplishments

One of the District’s major accomplishments during its last comprehensive plan cycle was the building of the MMAC facility without increasing taxes. The new facility allowed athletic and fitness services to be centralized and expanded and relieved pressure on the SKRC facility (also allowing for some expanded services).

The District added park acreage to its inventory, at 641 N. Main Street mini park and the former library site adjacent to Lilacia Park.

The District has continued to address Americans with Disabilities Act (ADA) accessibility issues, with more than \$663,845 in ADA transition plan improvements. Shoreline stabilization projects took place at four parks, and new outflows established at three locations. Three playgrounds were replaced, a master plan was created and implemented at Four Seasons Park.

Significant progress was made in the recreation team’s use of best practices, program monitoring, and performance and satisfaction assessment, and subsequent reporting. The District also made significant strides in marketing approaches, including the activity guide and website presence.

Facilities

The consulting team reviewed the recreational and operational buildings in the District’s facility inventory. The following descriptions provide a summary of the architect’s review, for each facility examined.

ADMINISTRATION BUILDING

The roughly 4,000 sq. ft. facility is a single-story slab on grade building located in Lilacia Park. Repurposed in 1997, the facility has been well maintained

but needs ongoing repairs to support the aging structure, and interior remodeling is needed to support current Administrative Operations.

LOMBARD GOLF COURSE–CLUBHOUSE

The roughly 2,500 sq. ft. facility is a single-story slab on grade building supporting the Lombard Golf Course Operations. Constructed in the 1950’s and improved in 1998, the facility has been well maintained.

LOMBARD COMMUNITY BUILDING

The roughly 10,000 sq. ft. facility is a single-story above grade building with partial basement. The facility was constructed in 1956 and has limitations due to its age and code deficiencies. The facility primarily hosts rentals, supports summer camp, and is used for other scheduled and drop-in programming.

LOMBARD LAGOON BUILDING

The roughly 2,100 sq. ft. facility is a single-story slab on grade building supporting the Lombard Lagoon operations, programming, and rentals. The facility is properly sized for the current park needs and was constructed in 1957.



LOMBARD LOG CABIN

The roughly 1,700 sq. ft. facility is a single-story slab on grade building located in the greater Four Seasons Park and supports programming and rentals. The facility was constructed in 1975 and has been well maintained.

MADISON MEADOW ATHLETIC CENTER

The roughly 38,200 sq. ft. facility is a two-story slab on grade building constructed in 2017 and is well maintained. The primary spaces include a gymnasium, walking track, fitness center, and group exercise classrooms.



SUNSET KNOLL MAINTENANCE BUILDING

The roughly 24,700 sq. ft. facility is a single-story slab on grade facility with mezzanine storage. The facility was constructed in 2003 and has been well maintained. It is the primary maintenance and operations facility supporting the District.

PARADISE BAY WATER PARK–BATHHOUSE

The roughly 6,400 sq. ft. facility is a single-story slab on grade facility that supports a large water park consisting of leisure pool, tot pool, lap pool and deep-water pool. The facility was constructed in 2009 and has been well maintained.

SUNSET KNOLL RECREATION CENTER

The roughly 26,700 sq. ft. facility is a single-story slab in grade facility with varying floor elevations. Originally constructed as a school in the 1950's, multiple classroom additions took place resulting in the current building configuration. The District took ownership of the building in 2000. The building supports preschool, dance, arts, martial arts, and general interest programs.

Geographic Equity

The District's recreation facilities are located in the center of the District, spread across the service area fairly well. The small rental facilities, the Lombard Lagoon and Lombard Log Cabin, serve the northern and southern regions of the District. From an operational perspective, the Administrative Building is centrally located, and adjacent to Lilacia Park. The Sunset Knoll Maintenance Building is located on the western edge of the District. The Lombard Golf Course is located on 64 acres outside of District boundaries, southwest of the District's southernmost tip.

Benchmarks

To understand how the District's amenities compare to agencies with similar populations, Table 1 demonstrates the District's comparison to other Illinois agencies. Reported measures represent the mean of benchmarked agencies that reported they operate the facility/amenity in question. Notably, facility and amenity types are collected in the National Recreation and Parks Association's (NRPA's) Park Metrics database, and all data is self-reported. Lower population numbers indicate a better level of service than higher numbers of population per facility or amenity.

Table 1: Indoor Facility Benchmarks

Facility Type	Mean of Illinois Benchmarks	Lombard Park District
	Population per facility or amenity	
Recreation centers	19,278	21,034
Community centers	30,163	42,067
Regulation 9-hole golf courses	46,743	42,067
Multiuse courts -basketball, volleyball, etc. (indoor)	11,745	21,034
Walking loops / running tracks (indoor)	33,192	42,067

Indoor Facility Opportunities

The District’s inventory of indoor spaces are—more often than not—in need of interior finish updates. Worn materials and outdated aesthetics need replacing in seven of the nine (78%) facilities examined. Accessibility and ADA access improvements are needed in over half (56%) of the facilities. The same number of facilities—five of nine—need masonry fixes to the building envelope. Beyond these systemwide themes, gypsum wall cracking, door weatherstripping, and splash blocs were each needed in at least two facilities.

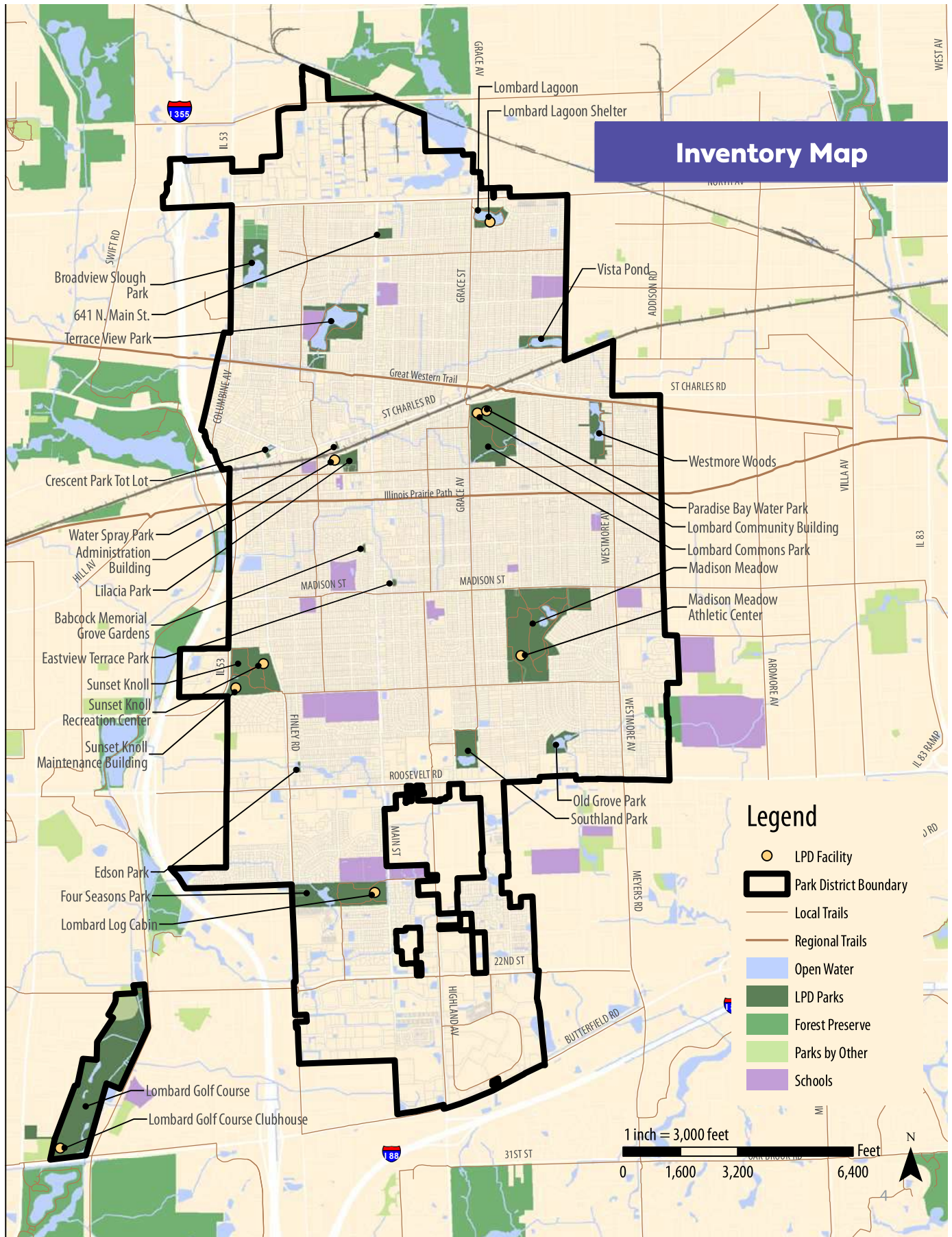
The facility in need of most repair is SKRC. This building was originally constructed as a school. The building needs significant building code and ADA compliance improvements. While renovation could achieve the needed repairs, a replacement would likely be a more cost-effective way to provide the community indoor recreation space it desires in a more safe and efficient manner.

Full architectural analysis reports can be found in Appendix D, where a full set of recommendations by building are provided.



Parks

The District owns and maintains the majority of public open space within the District boundary yet is one of several open space and outdoor recreation providers in the community. The DuPage County Forest Preserve District provides regional active and passive recreation opportunities and preserves significant open space assets immediately west of the District boundary. School Districts also provide outdoor recreation opportunities at elementary, middle, and high school properties. In total, the District owns 441.16 acres and maintains an additional 17.73 acres through intergovernmental agreements (IGAs).



Inventory

The consulting team conducted an inventory of current park assets and documented the changes from the last comprehensive planning cycle (see details in Appendix F). District parks are classified by size, function, and use as recommended by the NRPA guidelines. Table 2 depicts the breakdown of acres according to type of park or natural area and whether the District owns or manages the land. Appendix F provides definitions of each classification and a list of corresponding parks or open spaces.



Table 2: Park and Open Space Inventory Snapshot

Classification	District-Owned	District-Leased/ Managed	Total
Mini Parks	1.03	2.30	3.33
Neighborhood Parks	93.97	10.13	104.10
Community Parks	222.80	0	222.80
Natural Areas	59.80	0	59.80
Special Use	63.56	5.30	68.86
Total District Holdings	441.16	17.73	458.89



Level of Service

Breaking down the current park assets by classification allows for benchmarking according to Level of Service (LOS) guidelines established by NRPA. The LOS analysis evaluates how well the District’s parks and facilities are serving the current needs of the community. NRPA’s population ratio method (acres/1,000 population) emphasizes the direct relationship between recreation spaces and people and is the most common method of estimating an agency’s LOS for parklands and open space.



According to the benchmark comparisons, the District is deficient in mini park and community park acreage, yet overall exceeds the national benchmark by about 38.22 acres (Table 3). When all District open space acreage is compared to the 10 acres per 1,000 population, the District does exceed the recommendations by 10.91 acres per 1,000 residents.

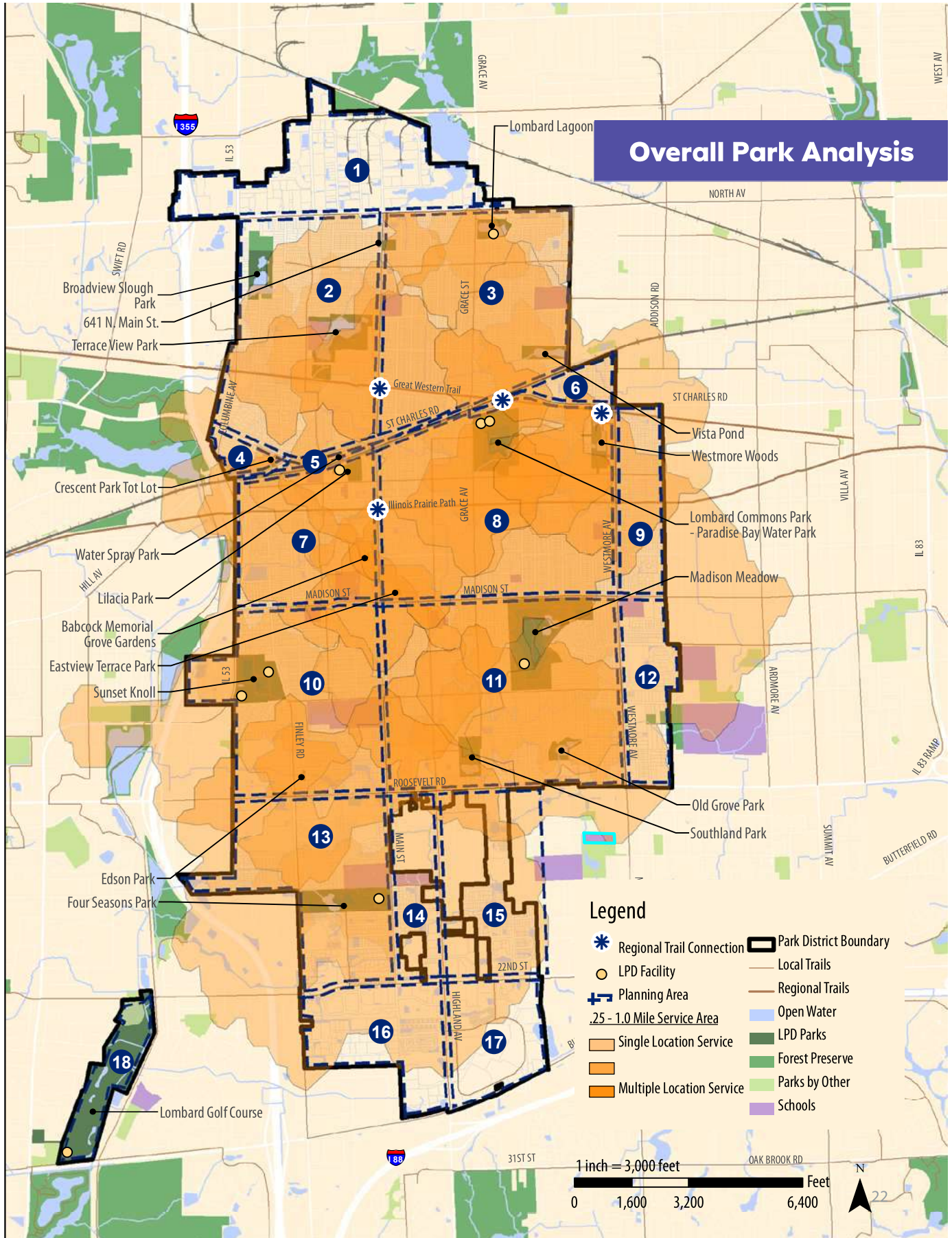
Table 3: Park and Open Space LOS

Classification	Acreage Deficiency/ Surplus (acres)
Mini Parks	-17.70
Neighborhood Parks	19.97
Community Parks	-92.70
Natural Areas	59.80
Special Use	68.86
Total District Open Space	38.22

Distribution

The location and geographic distribution of parks can offer an indication of how well an agency is serving its residents. Planning areas are used to analyze park distribution, land acquisition, and park facility redevelopment needs. Planning areas are delineated by major pedestrian barriers, including major roads or highways, railroad corridors, and extreme natural features.

The District’s parks and open spaces are well distributed across most of its boundaries; however, the northernmost and southernmost planning areas are less served. There are very few households in the northernmost planning area 1, because its land use is primarily for commercial and industrial purposes. Conversely, approximately 4,377 residents are in planning areas 16 and 17 and demonstrate an area in need of parks and open space. Overall, when translated to population served, about 95.5% of the District’s population, or 41,108 residents are served by mini, neighborhood, and community parks.



Amenities

In addition to park acreage and distribution, another measure of LOS is the total number of recreational amenities available to residents. These benchmarks come from the Illinois Statewide Comprehensive Outdoor Recreation Plan (SCORP) and the NRPA Park Metrics databases.

Based on the Illinois SCORP, the District meets or exceeds the recommended number of amenities for 11 of the 29 amenities examined. The five amenities with the greatest deficiencies, according to the comparison against SCORP averages are:

- Tennis Courts: -18.6
- Hiking Trails (miles): -18.5

- Playgrounds: -11.0
- Horseshoe Pits: -10.2
- Baseball Fields: -9.9

In addition to the SCORP averages, the planning team referenced NRPA's Park Metrics to identify how the District's data compares to the self-reported data provided by other agencies in Midwest states with populations between 40,000 and 50,000. Table 4 summarizes the surplus and deficit figures according to facility and amenity type.

Table 4: NRPA Park Metrics Comparison

Outdoor Facilities	Existing # of Facilities	Existing # of Facilities at Current Standards	Surplus/Deficit
DAY USE FACILITIES			
Playgrounds	17	6	-5.4
Fitness Zones/ Exercise Stations	12	12	10.6
Skate Park	1	1	0
Swimming Pool	1	1	0
Splash Pad	2	2	0.6
Walking Loop	7.5	7.5	0.9
Community Garden	1	1	-0.1
Dog Park	0	0	-1.0

Outdoor Facilities	Existing # of Facilities	Existing # of Facilities at Current Standards	Surplus/Deficit
SPORT COURTS AND FACILITIES			
Tennis Courts	6	2	-4.7
Pickleball Courts	10	10	4.2
Basketball Courts	8	8	-2.6
Volleyball Courts	1	1	-2.5
Diamond Fields	20	4	-6.8
Rectangular Fields	24	20	-5.4
Ice Skating (outdoor)	2	2	0

While these benchmarks provide numerical comparisons between the District and other peer agencies, they are not considered recommendations. Each amenity noted as a surplus or deficit should be considered in conjunction with local context such as actual usage records and community input to determine

if meeting these benchmarks is in alignment with community interests.

Appendix F provides the full data sets and maps that support the parks inventory, LOS, distribution, and amenities analyses.

Recreation Programs and Services

Offerings

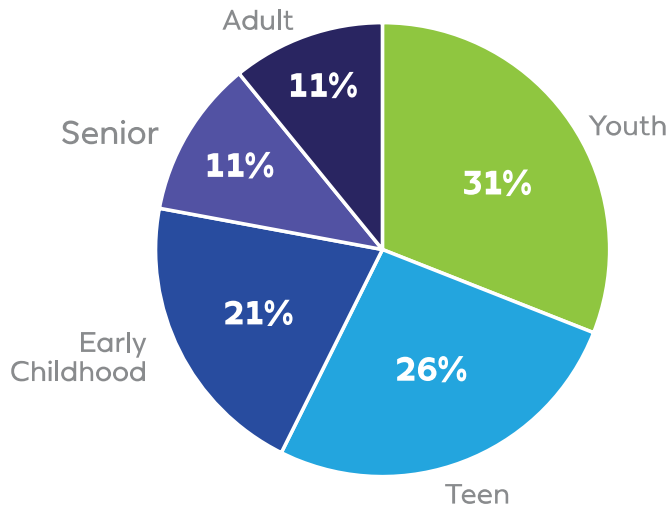
The District offers recreation services in a variety of formats. Drop-in activities include open gym at MMAC. Self-serve leisure pursuits include usage of the fitness center or aquatic center and park and facility rentals. Enrollment-based activities, those that are held on scheduled days and times and require pre-registration, are offered in a seasonal activity guide. Events are offered as both one-time events and in a series format (e.g., Egg Hunt, summer concert series). The District also partners with other entities, such as the Lombard Historical Society, to help provide community events.

Although some programs and events are free, most require some level of financial contribution. The District offers a financial assistance program

to qualifying participants. Residents typically pay less than nonresidents for most services and may register before nonresidents. The District is also a member of the Northeast DuPage Special Recreation Association, which provides recreational and social programs for participants with special needs.

The District offered 2,258 enrollment-based programs in 2023. The largest quantity of programs was offered in the athletics category (638), followed by gymnastics (297) and camps (253). While the District provides services for all ages, the majority (78%) of enrollment-based programs are for youth ages 0–17 years. This finding, coupled with the community’s expressed interest in more adult programming, demonstrates an opportunity for future growth.

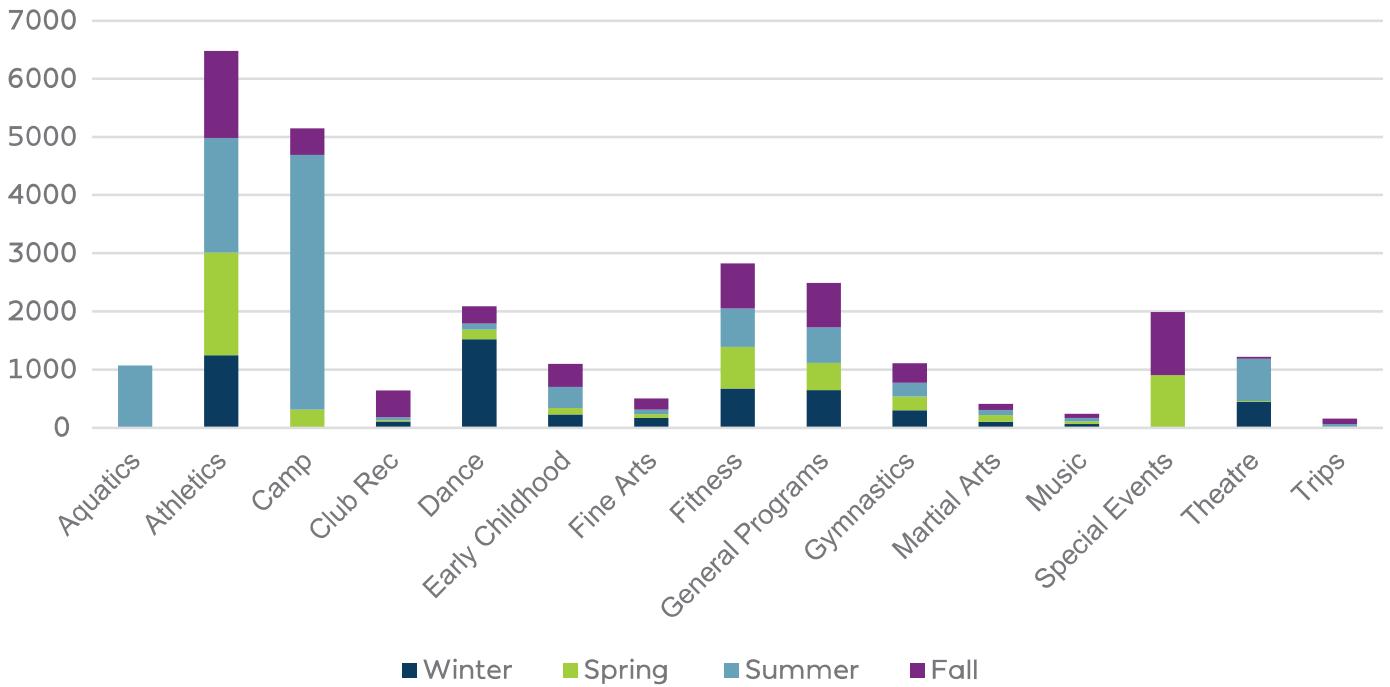
Figure 7: Age Segmentation of Enrollment-Based Programs Offered, 2023



PROGRAM AND SERVICE PERFORMANCE

Total enrollment in the District’s programs was 27,491 in 2023. Athletics programming had the highest enrollment with 6,484 participants, followed by camp with 5,147 participants, and then fitness with 2,827 participants. Figure 8 includes all enrollment for 2023 by core program area and season.

Figure 8: 2023 Enrollment by Core Program Area and Season



Most registrants (79%) were District residents. Nonresident registrants (21%) were more likely to come from neighboring Villa Park, IL than any other community.

Programs in theatre, athletics, music, and fine arts were the most likely to be canceled in 2023 and contributed the most to the District’s relatively high cancelation rate (20.6%).

MMAC membership pass sales increased by 22% between 2022 and 2023, while Paradise Bay Water Park membership pass sales decreased by 5% during that same time frame. Drop-in visits to the two facilities increased by 29.4% and 3.9%, respectively.

Rentals of the Log Cabin, the Lombard Lagoon, and the Lombard Community Building increased by 27 rentals (4.6%) between 2022 and 2023.

From a fiscal performance perspective, the District relies on fees and charges to help provide services beyond what the tax revenue can provide. General interest and camp programs has consistently been the strongest fiscal performer, with net revenue of \$680,511 in 2023. This helps to offset fiscal losses in the special events category, which experienced



a loss of \$30,753 in 2023. This balance is typical in park and recreation agencies—the fiscally high-performing areas support the lower-performing areas.

Organization

Recognizing organizational value directly correlates with the culture within, the District prioritized an agency-wide organizational assessment as part of the comprehensive planning initiative. The District experienced significant change at the beginning of the planning process, with the retirement of a respected and long-tenured executive director, the promotion of two staff to leadership—one in the executive director role—and two external candidates joining the executive team. This level of change can cause instability and uncertainty in even the most established teams.

Creating a culture where people enjoying coming to work and “serving one another” is a high priority for the new executive director. The consulting team conducted listening sessions with the leadership team and conducted a districtwide staff survey to gauge internal sentiment and learn about the District’s organizational strengths, weaknesses, opportunities, and threats.

Overall, the culture of District is positive. Staff feel like they work in a positive environment; with 70% of respondents positively responding to all statements regarding the culture. The District feels like a family to many staff; but like a family, the team can have good and bad days. Staff, however, feel the strain of being a “lean” organization which may impact the District’s ability to retain staff.

Structurally, the consulting team observed opportunities to shift and grow the organizational chart to best support the District’s needs. Positions and role-shift recommended for consideration included a Director of Parks, full-time administrative assistant to the executive director, more robust HR support, a division of the Superintendent of Parks role into two service areas, and additional supervisory layers in the Recreation team.

4.0 Long-Term Plan

To develop the 10-year plan, the visioning process began with an aspirational discussion regarding what the community should experience through recreation, parks, and facilities in the future. The conversation focused on how the programs, outdoor, and indoor spaces should evolve over the next 10 years, to help achieve the desired community experiences. The result formed a series of objectives and initiatives, categorized into five thematic umbrellas: community strength, health and wellbeing, memorable recreation experiences, nature connections, and service quality.

To help describe and articulate the desired outcomes for the thematic areas, the planning team developed a supporting goal statement for each theme. Then, using the community input and existing conditions analyses, the findings informed a visioning process that defined what the District intends to accomplish in the next 10 years, defined here as the objectives. Initiatives were developed to describe how the District will accomplish the objectives. Tactics, or the specific steps to complete the initiative, become finalized in the District's annual work plans.

Years 1 to 4 will focus on immediate improvement needs. Prioritization of items in these first few years center on life safety, accessibility, and/or structural soundness. These are the must-haves versus the nice-to-haves. For example, while it would be nice to have a brand-new playground in a new location (where one does not currently exist), resources will be prioritized first to update or replace playgrounds beyond or close to their useful life.

The consulting team and planning team gave the idea of adding an indoor pool to the District's inventory considerable thought. Based on current facility and asset maintenance needs, fiscal

capacity, and the presence of other providers' indoor pools near of the District, it was determined that the realistic plan for the immediate future (10 years) does not include the building of a new indoor pool. This comprehensive plan does plan



for the District to conduct a community awareness campaign regarding local indoor pool resources, explore potential partnership opportunities at those pools, and to potentially conduct a feasibility study toward the end of this plan's term.

The following pages outline the District's 10-year plan.

Key Directions:



MODERN AND UPGRADED FACILITIES

Rebuild Sunset Knoll Recreation Center. It is time to say goodbye to the former school building and create a space that serves more diverse recreational needs, provides better access, and fully meets all code requirements.



COMMUNITY HUBS AND GATHERING SPACES

Grow Lilacia Park. To preserve the cherished space for future generations, we will expand the park into the newly acquired adjacent land and develop a business/tourism plan to define future operational and partnership opportunities.



LIFELONG LEARNING

Focus on Adults. We will broaden our program and service menu to increase adult recreational opportunities, with special focus on indoor and outdoor fitness and wellness.

Themes, Objectives, and Initiatives



Community Strength

Promote community pride through safe and positive social interactions.

C.1 Continue to provide an array of events that encourage social connection and community pride [social connections]

- Enlist additional community partner involvement in event planning and execution.
- Develop a plan to increase the number of events while balancing staff capacity and resource allocation.
- Consider decommissioning some events to make room for new.
- Focus on events for specific demographics, including teens and seniors.

KPI: Increase special event attendance

C.2 Continue to broaden cultural programming and event offerings to meet a more diverse array of needs [safe, positive recreational experiences]

- Conduct a DEI outcomes analysis of current program administration to identify strengthening opportunities.
- Create a plan to increase cultural connection components (i.e., ethnic, historic, artistic, linguistic, culinary, and/or customs content) throughout service menu, over time.

KPI: Add one cultural component to a special event every year



Community Strength

Promote community pride through safe and positive social interactions.

C.3 Capitalize on community hub locations [sense of pride]

- Consider additional partners in providing Lilacia Park services.
- Solicit public input or involvement (i.e., committee).
- Educate public on historical significance by partnering with other major stakeholders.
- Explore opportunities for historical or horticultural designations.
- Consider conducting a feasibility study to evaluate a potential/future indoor pool.

C.4 Promote use of all community resources to meet recreational needs (i.e., local pools, affiliates/partners) [safe, positive recreational experiences]

- Maintain and explore shared use agreements to increase available indoor programming space.
- Conduct a public information campaign, to educate the community on the other local indoor pool options available to residents and the realistic cost to build and operate an indoor pool.
- Evaluate public and private program offerings to fill any gaps in service.

KPI: Increase the satisfaction rates of users

C.5 Seek grant funding through sources typically supportive of community hub improvements: IMG, PARC, OSLAD [community hub/gathering spaces]

- Review and apply for grant opportunities annually.
- Regularly attend grant update meetings and training.
- Establish a priority schedule for potential OSLAD grant opportunities.

KPI: Submit one grant application per year

C.6 Update existing shelters and surrounding amenities and increase rentable shelter potential [community hub/gathering spaces]

- Include one shelter enhancement and/or addition with every master plan implementation.
- Consider additional permanent outdoor restrooms during years 6–10.
- Evaluate existing shelters and amenities to determine lifespan and replacement schedule.
- Update conditions at the existing Lombard Common restroom and Madison Meadow (north).

KPI:

- Score above the national average
- Increase the number of shelter rentals and users
- Measure satisfaction rates from users



Community Strength

Promote community pride through safe and positive social interactions.

C.7 Communicate CIP funding needs to the community [sense of pride]

- Develop and execute a CIP public awareness plan.
- Ask for continued community investment via referendum.
- Update capital project communications.

KPI: Measure and evaluate the number of patrons accessing digital information



Health and Wellbeing

Develop accessible spaces that promote exploration, physical activity, health, and wellness.

H.1 Increase fitness/wellness programs to meet community demand [physical fitness]

- Identify classes where supply does not meet demand; generate an action plan to add services.
- Consider nontraditional locations for program implementation.
- Consider the use of a wellness wheel model to demonstrate an inventory of programs that serve the community's emotional, environmental, financial, intellectual, occupational, physical, social, and/or spiritual dimensions of wellness.

KPI: • Growth in attendance rates for group fitness classes
• Achieve an increased number of MMAC users

H.2 Increase accessible paths across the district

- Evaluate existing paths to determine needs and replacement schedule.
- Include path enhancements and/or addition with every master plan implementation.
- Educate community on paths with updated maps, markers, and wayfinding signage.

KPI: • Growth of foot traffic
• Increase overall trail mileage



Health and Wellbeing

Develop accessible spaces that promote exploration, physical activity, health, and wellness.

H.3 Expand programming target markets to reach adults, including those that are single or without children [happiness and stress reduction]

- Research successful programming at other agencies.
- Solicit feedback from current adult user groups to determine opportunities for expanded programming.
- Focus on different formats such drop-in, leagues, and special events to encourage adult participation.

KPI: Increase percentage of health and wellness program offerings

H.4 Optimize sports field types for practice and game support [physical fitness]

- Survey affiliates to understand demand and preferences.
- Consistently evaluate field use and rotation needs to meet community needs
- Incorporate field updates into Master Plans. Evaluate field updates at key parks: Madison Meadow and Lombard Commons [HDG].
- Evaluate shade structures, spectator areas, and other field amenities.



Memorable Recreation Experiences

Foster the ability to create positive memories through enjoyable facilities, parks, and programming.

M.1 Continue to provide exemplary customer service, through fun experiences, clean facilities, and responsive staff [customer focus (satisfaction)]

- Refine the program evaluation process.
- Conduct an annual evaluation of services.
- Continuously investigate the reason for any high cancellation rates; take action(s) to target a 12%–15% rate.

KPI: • Increased customer satisfaction scores
• Reduce the cancelation rate



Memorable Recreation Experiences

Foster the ability to create positive memories through enjoyable facilities, parks, and programming.

M.2 Develop spaces and services for the array of adult audiences: young adult, adult, active adult, and seniors [lifelong learning]

- Assess program menu to identify current targeted adult audience(s) for each program; identify and conduct menu changes as needed.
- Evaluate current room utilization rates for adult program use opportunities.
- Identify potential public and private partnerships to enhance programming.
- Integrate recreation opportunities for seniors and multi-generational use at each park and with park development projects.

KPI: Achieve increased participation annually

M.3 Enhance existing programming opportunities and add recreation amenities suitable for teenagers [lifelong learning]

- Research successful programming at other agencies focused on volunteering, social interactions, and leadership.
- Solicit feedback from current teen user groups to determine opportunities for expanded programming.
- Focus on different formats such as drop-in, leagues, and special events to encourage teen participation.
- Pursue cooperative programming opportunities with surrounding agencies and partners.
- Include teen hub area in Madison Meadow Park improvements to add/improve outdoor amenities [HDG].

KPI: Increase the number of programs

M.4 Seek balance across program life cycle stages [desire for more (repeat customers)]

- Establish an action plan for decline stage programs; outline a rejuvenation plan or create decommissioning plan.
- Increase introductory stage programs.
- Review life cycle stages annually as part of the annual program menu assessment.

KPI: Introduce a minimum of five new programs annually



Memorable Recreation Experiences

Foster the ability to create positive memories through enjoyable facilities, parks, and programming.

M.5 Establish unique park identities at destination locations [capitalize on 'special' places]

- Add amenities to create destination locations based on SCORP, Park Metrics, community survey [HDG].
- Define unique park branding.
- Consider indoor playground or destination play.



Nature Connections

Provide outdoor experiences that engage and educate the community.

N.1 Provide additional trail connections from parks to community and regional trails [adventure]

- Consider collaboration for trails with DuPage County and Village of Lombard.
- Integrate trail connections into new park master plan development.

N.2 Identify programming and access opportunities at natural areas [exploration/learning]

- Develop an outdoor programming plan.
- Integrate natural area access into master plan development and implementation.
- Collaborate with environmental organizations.

KPI: Offer ten nature-based programs/special events annually

N.3 Develop a destination or 100% inclusive playground [adventure]

- Replace Sunset Knoll Park north ages 2-5 years playground and updated portions of the ages 5-12 years playground, to be more inclusive. Consider full replacement with a 100% inclusive playground linked to any long-term plans for Sunset Knoll Recreation Center.
- Consider inclusive playground at second location, during years 6-10.
- Review and apply for grant opportunities.



Nature Connections

Provide outdoor experiences that engage and educate the community.

N.4 Maintain and improve shoreline stabilization and native planting enhancements [improve and preserve]

- Commission a consultant to generate a report on current conditions and recommendations.
- Consider shoreline stabilization in any future master plan development.
- Consider Broadview Slough and Lombard Lagoon shoreline stabilization and native plantings during years 1–5.
- Continue implementation of annual maintenance program under the guidance of natural landscape consultant at designated areas including Sunset Knoll, Madison Meadow, Vista Pond, 641 N. Main Street Park, Westmore Woods, and others.

N.5 Provide additional water access and improve existing outdoor aquatic assets [improve and preserve]

- Develop replacement plan for current floating docks and fishing piers.
- Update and improve educational signage at water access points.

KPI: Evaluate at least one water access point per year

N.6 Develop nine individual park master plans [improve and preserve]

- Refine Lilacia Park Master Plan.
- Master plan Lombard Golf Course events plaza and natural areas improvements.
- Master plan Lombard Lagoon.
- Master plan Lombard Common Park.
- Master plan Vista Pond.
- Master plan Terrace View Park.
- Master plan Madison Meadow Park.
- Master plan Westmore Woods.
- Master plan Edson Park.

KPI: Develop at least one Master Plan per year



Nature Connections

Provide outdoor experiences that engage and educate the community.

N.7 Execute eight park master plans [improve and preserve]

- Implement Lilacia Park Master Plan.
- Implement Lombard Common Park Master Plan.
- Implement Vista Pond Master Plan.
- Implement Terrace View Park Master Plan.
- Implement Madison Meadow Park improvements.
- Implement Westmore Woods Master Plan.
- Complete Four Seasons Park Master Plan.
- Complete Sunset Knoll Park improvements.

N.8 Balance passive, open spaces with active endeavors [relaxation/appreciation]

- Monitor park inventory for equity across diverse interest groups.
- Actively participate in State of Illinois SCORP survey.

N.9 Focus on sustainability efforts throughout the District [improve/preserve]

- Improve electrical grid as it relates to fleet management.
- Research other agencies' efforts in creating a green fleet.
- Remove invasive species and restore native species [HDG]
- Reduce lawn to be mown [HDG]
- Implement urban forestry initiatives [HDG]



Service Quality

Enhance and expand program and park offerings by embracing technological advancements and upgrading amenities.

S.1 Rebuild Sunset Knoll Recreation Center to create a more accessible facility that serves multigenerational needs [modern/updated facilities]

- Address finishes in the Kiddie Campus Preschool wing.
- Educate the community on the current condition of the facility and solicit input.
- Complete preliminary concept drawings.
- Secure funding source.
- Complete design/build process.

S.2 Renovate Lombard Community Building to create a more accessible facility that serves multigenerational needs [modern/updated facilities]

- Educate the community on the current condition of the facility and solicit input.
- Complete preliminary concept drawings.
- Secure funding source.
- Complete design/build process.

S.3 Expand efforts to provide accessible facilities through innovation and following best practices and universal design [service evolution]

- Continue to demonstrate progress toward completing the District’s ADA transition plan.
- Increase access beyond the basic standards, where able.
- Prioritize ADA improvements to complete in the next 1–3 years and 4–6 years per the 2021 ADA transition plan.

KPI: Complete 10% of ADA improvements per year

S.4 Update or replace amenities below benchmarked quantities or beyond useful life (i.e., playgrounds) [modern/updated facilities]

- Implement playground projects at Old Grove, Lombard Common-SE, and Madison Meadow-SE.
- Develop a replacement schedule for playgrounds.
- Replace existing basketball and tennis courts at Lombard Common.
- Consider spectator seating areas at athletic fields to prioritize improvements.
- Create a facility furnishing replacement plan for Paradise Bay Water Park.
- Complete capital asset inventory.



Service Quality

Enhance and expand program and park offerings by embracing technological advancements and upgrading amenities.

S.5 Determine and address need (and subsequent locations) for amenities in alignment with state/national trends and community interest [modern/updated facilities]

- Implement pickleball courts at 641 N. Main.
- Staff continue to attend local and national conferences.
- Explore and identify a location for a potential nature-based playground and an all-inclusive playground.
- Redesign the north side of Madison Meadow.
- Generate replacement plan for outdoor mobile stage.
- Consider performance area with every master plan implementation for outdoor facilities.

S.6 Add a gymnasium to the District inventory [modern/updated facilities]

- Explore expansion, new build, and/or partnership location(s).
- Research feasibility of gymnasium addition at Lombard Community Building or SKRC.

S.7 Continuously improve park and facility sites to maintain high-quality, safe experiences [modern/updated facilities]

- Investigate and prioritize masonry repair at Lagoon, MMAC, Operations, and SKRC.
- Develop a plan to prioritize and address interior finish needs at LCB, Golf, Lagoon, Log Cabin, MMAC, Operations, and SKRC.
- Develop hardscape replacement plan for parking lots and paths.
- Complete building envelope repairs at Lombard Golf Course (e.g., caulking, masonry, and weather stripping).
- Create a general roof replacement plan for all Lombard Park District facilities.
- Inspect precast concrete at the MMAC and perform recommended maintenance.
- Develop a priority list for athletic field improvements.
- Work with School District 44 to determine enhancements for Pleasant Lane gym.
- Prioritize mechanical replacements at Paradise Bay Water Park.
- Develop and implement a pump replacement plan at Lombard Golf Course.



Service Quality

Enhance and expand program and park offerings by embracing technological advancements and upgrading amenities.

S.8 Improve wayfinding and signage [service evolution]

- Improve wayfinding and signage in every park update project.
- Audit indoor facility wayfinding from the customer perspective; implement changes that enhance facility navigability.
- Ensure signage aligns with District’s branding for consistent and clear messaging.
- Collaborate with Village to promote connectivity and park messaging.

KPI: Improve park signage for at least one park per year

S.9 Address lack of resources on the north side of the District [service evolution]

- Offer recreational amenities and open space at 641 N. Main St.
- Maximize gym usage at Pleasant Lane Elementary School.
- Evaluate Terrace View Park to determine viability for additional playground and parking access.

S.10 Increase parking, where prudent and able [service evolution]

- Develop and implement parking lot replacement plan.
- Consider parking with every master plan implementation.

S.11 Develop business plans for specialty facilities [service evolution]

- Develop a business/tourism plan for Lilacia Park, including topics such as services, marketing, funding, and advocacy.
- Create a business plan for Lombard Golf Course, Madison Meadow Athletic Center and Paradise Bay Water Park, focused on expanding site-specific services.

KPI: Develop/update one plan per year



Service Quality

Enhance and expand program and park offerings by embracing technological advancements and upgrading amenities.

S.12 Increase the use of technology to enhance the customer experience [service evolution]

- Activate more RecTrac modules (i.e., WebTrac app).
- Consider using AI for park visitation data and creating operational efficiencies.
- Enhance communication channels for patrons.
- Consider transitioning to cloud services.
- Evaluate IT infrastructure at all facilities and implement replacement schedule for hardware.

S.13 Identify potential land acquisition opportunities around existing key properties and at new residential developments without existing services [position the District for future opportunities as they arise]

- Develop a list of 5–7 acquisition targets and corresponding list of prioritization factors (i.e., serve underserved group, fills benchmark gap).
- Partner with Village of Lombard to evaluate acquisition opportunities.

Implementation

Completing a comprehensive plan is achievable if consistent, intentional effort is made toward accomplishing the plan’s goals and objectives. Establishing the annual work plan—and therefore funding—can help divide the large effort into digestible pieces. The Level Up Lombard Parks comprehensive plan outlines several large initiatives that will take significant staff time and energy as well as substantial funding to achieve.

Strategies to keep the plan moving forward include: keeping the plan front of mind, maintaining transparency, and integrating plan execution into culture.

Keeping the plan front of mind includes assigning a champion or team of champions to monitor the plan’s execution. Holding staff members accountable to milestone dates and identifying funding sources help achieve the plan’s desired outcomes. Agendas, quarterly progress meetings, and an annual progress review demonstrate short-, mid-, and long-term commitment to keeping the plan front of mind.

Transparency regarding the District’s progress in plan execution includes posting status information via marketing channels and on the District’s website. Internally, documented expectations help support a shared understanding between employee and employer, updates provided via newsletter help keep employees informed, and a tracking system can demonstrate progress. Progress reports should be consistent, simple, and contain KPIs. Finally, Commissioners and staff should demonstrate the use of the plan as a guidepost for decision-making.

Integrating the plan into the District’s culture can take many forms. Visual reminders can be portrayed through posters and wall hangings, white board messages, and/or branded items. The onboarding of staff and Commissioners should include a plan review. The agency, department, and individual goals should all tie back to the plan. Taking time to celebrate progress is key in retaining enthusiasm and momentum.

Successful execution of the above-mentioned methods occurs when they are customized to best meet the agency's needs. Staff should identify and document details of their implementation methodology in the work plan on an annual basis. The annual review allows the team to monitor and assess what is working and dynamically adjust where needed. During the Board's annual review of the work plan, the Board should validate the staff's suggested reporting cadence.

New Opportunities

The Level Up Lombard Parks comprehensive plan is designed to serve as a road map and guidepost for decision-making. The plan documents an established community-driven, agreed-upon direction. For those items already noted and/or outlined within the plan contents, decisions to proceed will be straightforward. Acknowledging that conditions can change over the course of 10 years, the staff and Board should use the plan as

a cornerstone, while simultaneously considering new opportunities as they arise. The following list provides key questions to consider if new decisions are needed in the future:

- Does it fit within the District's mission?
- Does it align with the District's current strategic priorities?
- What is the extent of the community benefit? Does it meet a large group's needs and/or a niche, currently unmet need?
- Does the option take advantage of an opportunity not previously available?
- Is there fiscal backing for the opportunity?

Maintaining a nimble mindset and approach will be of the utmost importance as new—unknown—opportunities arise.



LOMBARD PARK DISTRICT

Strategic Plan



LEVEL UP
LOMBARD PARKS
- Plan to Play -



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Letter From the Director

Thank you to the Lombard Park District staff for their ongoing dedication to our mission of providing quality recreation opportunities for all to enjoy life. As the District looks to the future with a strategic approach, it is important to remember our vision to be a leader in providing outstanding parks and recreational services by creating memorable experiences for our community to learn, play, and grow. Thank you for supporting the District values of Integrity, Environmental Stewardship, Human Dignity, Enrichment, and Customer Satisfaction.

The Lombard Park District is excited to launch its new Strategic Plan. This plan was shaped through staff and Board input and community feedback and provides the framework for the District to be tactical as it looks to meet a series of short-, mid-, and long-term initiatives over the next several years.

Thank you to everyone involved in creating this Strategic Plan and for your ongoing dedication to make this plan a success. The Lombard Park District is incredibly fortunate to have such a talented and dedicated team to provide the community with access to essential parks, facilities, and recreational services.

Sincerely,



Joe McCann

Acknowledgments

On behalf of the Lombard Park District, we would like to thank the individuals below for their efforts to help plan for the needs of our residents and staff. This effort could not have been accomplished without the dedication and passion of everyone involved.

Leadership Team

Joe McCann, Executive Director

Nicole Kondraschow,
Superintendent of Marketing
& Communications

Dave Lemar,
Superintendent of Parks

Jessica Ramirez, Director
of Finance and Personnel

Leah Touzios, Executive
Assistant and Risk Manager

Angus Shields,
Director of Recreation

Kevin Ingram,
Superintendent of Golf
Operations

Strategic Planning Team

Allie Corcoran, Graphic Designer

Lori Bartels, Office Manager;
Sunset Knoll Recreation Center

Katy McKinnon, Facility
Manager; Madison Meadow
Athletic Center

Robert Perez, Facility Manager;
Paradise Bay Water Park

Patricia Plomb,
Program Manager

Lombard Park District Board of Commissioners

Margie Fugiel, President

Greg Ludwig, Vice President

Mike Kuderna, Commissioner

Pete Nolan, Commissioner

Jim Scalzo, Commissioner

Steven Wolsztyniak,
Commissioner

Steve Zook, Commissioner

Focus Group Participants

Lombard Park District full and part-time staff

Affiliate partners from FSC (Firebirds Soccer Club),
Lombard Baseball, and the Lombard Falcons
Junior Football League

Village partners from Glenbard East, Kiwanis,
Northeast DuPage Special Recreation Association,
Lombard Jr. Women's Club, Rotary Club,
Lombard Public Works, and Lombard Community
Development and Building

Over 25 Lombard residents

BerryDunn Consulting Team

Dannielle Wilson,
Manager, Project Manager

Elsa Fischer, Manager,
Engagement Manager

Nikki Ginger, Manager,
Subject Matter Expert

The Process

Planning for the future is at the root of Lombard Park District's (the District's) success. From a beginning that started when Colonel William Plum donated his land to the people of Lombard, the District has focused on the current and future needs of both residents and non-residents, creating opportunities where all can enjoy life.

With a full recovery from the COVID-19 pandemic and the retirement of a respected and long-tenured executive director, the new leadership team set out to re-envision the future of the District and update its strategic plan.

The first step in the process was ensuring that District staff had a say in that future. Employee feedback and involvement has always been an important part of the District's philosophy, so the District formed a strategic planning team to fully participate in the process. Partnering with District leadership, this team was involved in every aspect of development, from workshops and internal promotion through drafting new mission, vision, and values and creating objectives and initiatives.

The District held focus groups with full- and part-time staff, residents, affiliates, and Village partners to discuss District strengths, weaknesses, opportunities, and threats. The starting point for any strategic planning process is the review of mission, vision, and values; therefore, using feedback from focus groups, the District revisited its guiding statements. Once drafted, leadership and the strategic planning team gave staff the opportunity to vote on the new mission, vision, and values. Nearly half (44%) of the staff voted.

The strategic planning team reconvened for two additional workshops:

- **STRATEGIC FRAMEWORK:** Define and develop themes, objectives, and initiatives based on the Balanced Scorecard.
- **STRATEGIC REFINEMENT:** Refine strategic goals, objectives, and initiatives.

The process concluded with an implementation workshop and action plan where senior leadership identified short-, mid-, and long- term initiatives and began drafting tactics to support the initiatives.

Strategic Plan Process



**ENVIRONMENTAL
SCAN**



**MISSION, VISION,
AND VALUES**



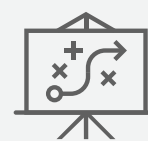
**STRATEGY DEVELOPMENT
WORKSHOP**



**STRATEGY REFINEMENT
WORKSHOP**



**STRATEGIC THEMES,
OBJECTIVES, AND
INITIATIVES**



**ACTION PLAN
PRIORITIZATION, AND
IMPLEMENTATION
WORKSHOP**

Lombard Park District's Mission

PREVIOUS MISSION

Providing quality recreation opportunities for people to enjoy life.

New Mission

Providing quality recreation opportunities for all to enjoy life.

Lombard Park District's Vision

PREVIOUS VISION:






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

New Vision

To be a leader in providing outstanding parks & recreation services by creating memorable experiences for our community to learn, play, and grow.



Lombard Park District's Values and Supporting Statements

	<h2>Integrity</h2>	<ul style="list-style-type: none"> • 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.
	<h2>Environmental Stewardship</h2>	<ul style="list-style-type: none"> • 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.
	<h2>Human Dignity</h2>	<ul style="list-style-type: none"> • Promise and enforce non-discriminatory practices. • Honor open lines of communication. • Accent honesty, mutual trust, and respect. • Provide moral integrity within its decisions. • Encourage freedom and expression. • Maintain positive employer/employee relationships.
	<h2>Enrichment</h2>	<ul style="list-style-type: none"> • 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.
	<h2>Customer Satisfaction</h2>	<ul style="list-style-type: none"> • 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.

Introduction to the Balanced Scorecard

The District’s strategic plan is based on the Balanced Scorecard, a strategy framework that emphasizes the cause-and-effect relationship among distinct yet interrelated perspectives: customers, financial performance, internal support processes, and organizational learning and growth. The scorecard focuses on the key drivers of success that lead to the achievement of mission and vision.

The Balanced Scorecard framework includes four themes:

<p>Customer Perspective: To achieve our mission and vision, how should we seek to meet our customers’ needs?</p>	<p>Internal Perspective: To satisfy our customers, which business practices must we do extremely well?</p>
<p>Financial Perspective: To succeed financially, how do we show evidence of our financial stewardship to our customers?</p>	<p>Learning and Growth Perspective: To achieve our mission and vision, how will we sustain our ability to change and improve, and develop leaders among the staff?</p>

Theme elements are outlined more specifically below:



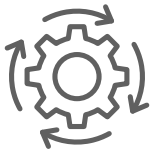
Customer Perspective

- Customer value
- Customer recruitment and retention
- Quality of services
- Service delivery (access mechanisms, customer requirements, and image)
- Partnerships
- Brand and image



Financial Perspective

- Cost reduction
- Efficiency
- Revenue growth and mix
- Percent of tax support
- Productivity



Internal Perspective

- Business operations
- Customer management processes (support systems and use of technology)
- Innovation processes
- Regulatory and social processes (safety, environmental)



Learning and Growth Perspective

- Employee capabilities
- Information capital (management of organizational knowledge)
- Organization capital (motivation, empowerment, alignment)

Strategic Plan Hierarchy

The District’s strategic plan focuses on a hierarchy of elements that start with the most macro level of strategy and move to a more micro level (moving from strategic to tactical):

- Review mission, vision, and values
- Develop strategic themes and objectives
- Create strategic initiatives





STRATEGIC THEMES	STRATEGIC OBJECTIVES	STRATEGIC INITIATIVES
The most macro level of strategic direction, following the four perspectives of customer, financial, internal business support, and learning and growth. They are very broad-based approaches to strategic direction.	Typically two to four objectives for each theme to create a framework for the parameters of strategic direction. Objectives support the themes. They answer the question, “What do we need to do to reach the strategic themes?” Objectives form the basis of key performance indicators.	Initiatives support the objectives and provide more detail about how the objectives will be achieved. They have an associated timeline and are categorized according to a short-, medium-, or long-term time frame.

Strategic Themes

In using the Balanced Scorecard, the District’s strategic planning team developed strategic themes that are broad-brushed organizational descriptions that provide direction. These include:




- Customer:** Impactful Community Engagement
- Financial:** Financial Sustainability
- Internal:** Operational Excellence
- Learning and Growth:** Employee Development


Lombard Park District’s Strategy Map

Customer Perspective			
	IMPACTFUL COMMUNITY ENGAGEMENT	<ul style="list-style-type: none"> • Strengthen Partnerships 	<ul style="list-style-type: none"> • Provide High-Quality Services • Ensure Regular and Transparent Communication
Financial Perspective			
	FINANCIAL SUSTAINABILITY	<ul style="list-style-type: none"> • Enhance Asset Management 	<ul style="list-style-type: none"> • Diversify Revenue Sources • Promote Fiscal Responsibility
Internal Perspective			
	OPERATIONAL EXCELLENCE	<ul style="list-style-type: none"> • Inspire Innovation 	<ul style="list-style-type: none"> • Enhance Culture • Develop Efficient Processes
Learning and Growth Perspective			
	EMPLOYEE DEVELOPMENT	<ul style="list-style-type: none"> • Enhance Knowledge and Skills 	<ul style="list-style-type: none"> • Foster Positive Work Environment • Elevate Employee Experience

Themes, Objectives, and Initiatives

The following outlines the key themes, objectives, and initiatives that will guide the District’s over the next five years. These initiatives are closely aligned with our strategic themes and objectives, offering detailed insights into how they will be executed. Each year, these initiatives will be reviewed, and the responsible staff will develop specific tactics to support their implementation. This strategic plan does not detail these tactics, as they will be developed when the work begins.

 IMPACTFUL COMMUNITY ENGAGEMENT		
Strengthen Partnerships	Provide High-Quality Services	Ensure Regular and Transparent Communication
<ul style="list-style-type: none"> • Strategically identify key partners to augment the District’s ability to offer services. • Develop criteria and evaluate the effectiveness of current partnerships. 	<ul style="list-style-type: none"> • Implement a process to enhance parks, programs, and facilities based on industry trends and data. • Develop quality service standards that align with community expectations. 	<ul style="list-style-type: none"> • Develop a communication plan to raise awareness of LPD parks, programs, and services. • Utilize multiple internal communication methods to ensure opportunities for ongoing feedback.
 FINANCIAL SUSTAINABILITY		
Enhance Asset Management	Diversify Revenue Sources	Promote Fiscal Responsibility
<ul style="list-style-type: none"> • Implement a comprehensive asset inventory/management system. • Create short- and long-term plans to maintain and expand assets. 	<ul style="list-style-type: none"> • Develop and grow alternative revenue resources with grants, sponsorships, and partnerships. • Ensure agency sustainability through maximizing traditional revenue sources. 	<ul style="list-style-type: none"> • Develop a collaborative approach to budget development and financial decision-making. • Ensure financial systems allow for sound financial management. • Implement cost saving measures.
 OPERATIONAL EXCELLENCE		
Inspire Innovation	Enhance Culture	Develop Efficient Processes
<ul style="list-style-type: none"> • Define what innovation means to LPD and develop strategy to evaluate and deploy innovations. • Establish systems to recognize and reward innovative ideas. 	<ul style="list-style-type: none"> • Maintain open lines of communication. • Provide opportunities for employee engagement and feedback. • Foster a culture of continuous improvement. 	<ul style="list-style-type: none"> • Establish comprehensive and consistent policies. • Offer districtwide and department-specific training on procedures.

 EMPLOYEE DEVELOPMENT		
Enhance Knowledge and Skills	Foster Positive Work Environment	Elevate Employee Experience
<ul style="list-style-type: none"> • Foster a learning culture that supports employee growth and career advancement. • Develop long-term strategy to further career development. • Promote education on technology and trends. 	<ul style="list-style-type: none"> • Maintain a positive and inclusive culture by supporting the individual. • Set and promote clear expectations. 	<ul style="list-style-type: none"> • Develop strategy to understand and evaluate the employee experience.


Initiatives

To help develop an achievable plan, District leadership divided the initiatives into three phases:



✓ **SHORT-TERM:** Over the next one to two years (2025–2026)

✓ **MID-TERM:** Over the next three to four years (2027–2028)

✓ **LONG-TERM:** Five years or longer (2029 and beyond)

	TIMEFRAMES		
 IMPACTFUL COMMUNITY ENGAGEMENT			
Strengthen partnerships			
Strategically identify key partners to augment the District’s ability to offer services.		✓	
Develop criteria and evaluate the effectiveness of current partnerships.	✓		
Provide high quality services			
Implement a process to enhance parks, programs, and facilities based on industry trends and data.		✓	
Develop quality service standards that align with community expectations.		✓	
Ensure regular & transparent communications			
Develop a communication plan to raise awareness of LPD parks, programs, and services.	✓		
Utilize multiple internal communication methods to ensure opportunities for ongoing feedback.			✓

Short-term
 Mid-term
 Long-term

		TIMEFRAMES		
 FINANCIAL SUSTAINABILITY				
Enhance asset management				
Implement a comprehensive asset inventory/management system.		✓		
Create short and long-term plans to maintain and expand assets.				✓
Diversify revenue sources				
Develop and grow alternative revenue resources with grants, sponsorships, and partnerships.				✓
Ensure agency sustainability through maximizing traditional revenue sources.		✓		
Promote fiscal responsibility				
Develop a collaborative approach to budget development and financial decision making.		✓		
Ensure financial systems allow for sound financial management.	✓			
Implement cost saving measures.				✓
 OPERATIONAL EXCELLENCE				
Inspire innovation				
Define what innovation means to LPD and develop strategy to evaluate and deploy innovations.				✓
Establish systems to recognize and reward innovative ideas.	✓			
Enhance culture				
Maintain open lines of communication.	✓			
Provide opportunities for employee engagement and feedback.		✓		
Foster a culture of continuous improvement.				✓
Develop efficient processes				
Establish comprehensive and consistent policies.		✓		
Offer districtwide and department-specific training on procedures.	✓			

 Short-term
  Mid-term
  Long-term



EMPLOYEE DEVELOPMENT

Enhance knowledge and skills

Foster a learning culture that supports employee growth and career advancement.



Develop long-term strategy to further career development.



Promote education on technology and trends.



Foster positive work environment

Maintain a positive and inclusive culture, by supporting the individual.



Set and promote clear expectations.



Elevate employee experience

Develop strategy to understand and evaluate the employee experience.



TOTAL

9

9

8

Short-term
 Mid-term
 Long-term



Putting the Plan Into Action

For the strategic plan to be successful, it must be integrated into daily operations. The District will achieve its goals by doing the following:

USING THE STRATEGIC PLAN AS A GUIDEPOST.

When decisions or responses are needed, the plan will serve as the reference point. It will be used to determine whether new issues or responses are of higher importance than what has been established in the plan.

INCLUDING THE STRATEGIC PLAN IN EMPLOYEE ONBOARDING.

Integrating the plan into the onboarding process will emphasize its value and the importance of accountability.



MAKING THE PLAN AND ITS RESULTS VISIBLE.

Display the strategic plan in prominent locations, such as the District intranet and public website, ensuring that employees are regularly informed about the District's strategic direction and commitment to achieving results.

SUMMARIZING THE PLAN'S PROGRESS IN THE ANNUAL REPORT.

Progress on the strategic plan should be summarized in the annual report to maintain transparency and demonstrate ongoing action.

ASSIGNING PLAN CHAMPIONS.

Designate at least one staff member as a plan champion to monitor progress and ensure the plan is integrated into daily operations. Assign a leader and a team to each strategic initiative to foster accountability.

REGULARLY REPORTING ON THE PLAN'S PROGRESS.

Break the plan into separate fiscal years and report one year at a time as an ongoing annual work plan. Each initiative for the year should include a list of tactics that support its completion. The tactics are developed prior to each year for the upcoming list of initiatives and are created by the staff members involved in completing the initiative. Input each year's data in a tracking tool that lists the themes, objectives, and initiatives, start and completion dates, and the name of the staff person responsible for the initiative's completion.

TRACKING THE MEASURES QUARTERLY.

Monitor progress quarterly, providing an annual narrative on the results. Review and adjust the inventory of measures annually to ensure they continue to support effective decision-making.

CONDUCTING ANNUAL REVIEWS.

Perform an annual review of the strategic plan at the end of each year, documenting any changes to initiatives. This review process can be integrated into an annual meeting, where upcoming initiatives are discussed as part of the budget process.

SUPPLEMENTING THE DISTRICT'S SCORECARD BY HAVING THE LEADER OF EACH INITIATIVE DEVELOP MEASURES OF SUCCESS.

The District's scorecard represents measures at the objective level, not the initiative level.

ALIGNING PERFORMANCE CRITERIA WITH DISTRICT VALUES.

Performance appraisals should reflect the completion of the strategic plan initiatives as an evaluation criterion.

TRACKING IDEAS FOR NEW STRATEGIES.

Continuously track new strategic ideas and periodically review them to assess if they should replace any existing initiatives.

Conclusion

The efforts of the District's leadership and strategic planning team cannot be understated. Their dedication to the process demonstrates the importance of this plan and how it will position the agency for tremendous success. Following the action plan will ensure the plan remains a living document and one that staff will support.



↑
LEVEL UP
LOMBARD PARKS
- Plan to Play -

LOMBARD PARK DISTRICT

Strategic Plan

REPLACEMENT YEAR

LPD#	YEAR	MAKE/MODEL/DESCRIPTION	VIN/SN #	LICENSE PLATE NUMBER MODEL NUMBER	PROJECTED LIFE	REPLACEMENT YEAR	PROJECTED COST
9	2001	Party Wagon-Colonel Plum	1WE200F25S1070122		22	2023	\$15,000.00
	2013	Western Salt Spreader	1303022000067800	SS800	8	2023	\$9,000.00
	1990	Honda Rototiller Walk Behind	G300-1355563	RF700	30	2024	\$5,500.00
	1991	Ford 2120 Tractor	UV24592	2120	30	2024	\$60,000.00
	1997	Mill Creek Top Dresser	TD3683	3683	25	2030	\$24,500.00
	1997	Leroi Compressor	3273X600	Q185DPE	25	2030	\$32,000.00
	2008	Ballfield Groomer with Tank	008-003	TR-3	25	2026	\$26,000.00
	2009	Smithco Ballfield Tractor Sand Pro	43138	Sand Pro	11	2027	\$29,000.00
	2009	Progressive Pull Behind Mower	8651315	TD65	12	2027	\$26,000.00
	2010	Smithco Ballfield Tractor Sand Pro	43182	Sand Pro	11	2025	\$29,000.00
	2010	Jacobsen Triple Deck Mower	7052901987	BC9016	12	2026	\$98,000.00
	2012	Rohand 54 Printer	Z490636		10	2024	\$25,000.00
	2012	Honda Pump (Small)	3024682	WX10	10	2023	\$700.00
	2014	Snow Blower Troy	11164880024	27	8	2022	\$3,100.00
	2016	Echo 500 Blower	PS160001011	T500	5	2023	\$500.00
	2016	Black Hawk Log Splitter	2461234	2491	6	2024	\$3,000.00
	2017	Stihl Hedge Trimmer	10364770	HS45	5	2024	\$600.00
	2017	Stihl Hedge Trimmer	10364769	HS45	5	2024	\$600.00
	1993	Vermeer TS 44A Tree Spade	Spade 25	TS 44A	30	2024	\$75,000.00
120	2001	Ford F-350 Utility Truck	1FDWF36F61ED157H6	M127404	20	2025	\$70,000.00
10	2003	Party Wagon-Secretary	4X44454273W013093		20	2023	\$15,000.00
128	2007	Ford F-150 4x2 Truck	1FTRF12W98KD36789	M172550	12	2024	\$43,000.00
127	2008	Ford F-550 Dump Truck	1FDAF56Y28EB59044	M171997	15	2025	\$70,000.00
	2010	Stihl Gas Pole Saw	244088986	ST101	10	2024	\$1,200.00
132	2011	Ford F-250 4x2 Truck	1FT7W2A69BEC75545	M186258	12	2024	\$46,000.00
134	2013	Ford F-250 4x4 Truck w/ Plow	1FTBF2B69DEB52999	M195985	10	2025	\$47,000.00
	2015	Snow Blower Troy	1G234B1033T	33	8	2024	\$1,900.00
	2015	Snow Blower Troy	11034B10015	45	8	2024	\$1,900.00
3	2018	Stihl Auger	515834976	BT45-2	5	2024 (x3)	\$2,500.00
11	2004	Party Wagon-Lilacia	5NH4454244W016554		20	2023	\$15,000.00
129	2009	Ford F-350 Stake 4x4 Truck	1FDWF37Y39EB12213	M177380	11	2024	\$80,000.00
	2009	Turco Edger	M00242	M42	15	2025	\$4,000.00
131	2011	Ford F-250 4x4 Truck	1FTBF2B66BEC75544	M186257	10	2026	\$50,000.00

REPLACEMENT YEAR

LPD#	YEAR	MAKE/MODEL/DESCRIPTION	VIN/SN #	LICENSE PLATE NUMBER MODEL NUMBER	PROJECTED LIFE	REPLACEMENT YEAR	PROJECTED COST
133	2011	Ford F-350 Stake 4x2 Truck	1FDRF3G63BEC75607	M181327	10	2026	\$68,000.00
12	2005	Party Wagon-Splash	5NHUUS425W022980		20	2024	\$15,000.00
	2010	Sure Trac Trailer Electric Lift	5JWTU142091024710		15	2026	\$20,000.00
	2013	John Deere Gator UTV	1M0625GSCBM15065	625I	12	2025	\$32,000.00
139	2015	Ford F-250 4x2 Truck	1FTBF2A60FED57437	M205203	10	2026	\$40,000.00
	1991	Hay Wagon Trailer			35	2030	\$11,000.00
2	1996	Mowing Trailer	154FH1626LT004232		30	2026	\$9,000.00
	1996	Water Wagon	LICGX160	WW55160	30	2026	\$15,000.00
	1996	Kohler Generator	0052799	GEN930	30	2026	\$12,000.00
	2001	Ryan Aerator	00509944	GX120	25	2026	\$7,000.00
	2001	Turf Aerator Walk Behind	509944	TA44	25	2027	\$7,000.00
13	2006	Party Wagon-Commissioner	5NHUUS4206W025724		20	2023	\$15,000.00
	2006	Vermeer Wood Chipper	1VR20161V261000235	BC1500	20	2026	\$50,000.00
	2014	Cushman Turf Truckster 4x4 w/ Spra	840680001906	TWRD	12	2028	\$60,000.00
141	2016	Ford Transit Rec. Van	1FMZK1ZM2GKA21990	M206658	10	2027	\$42,000.00
143	2016	Ford F-250 4x4 Truck w/ Plow	1FTBF2B65GED01218	M209698	10	2028	\$52,000.00
	1997	Ford 1220 Tractor (Train)	UC28392	1220	30	2030	\$60,000.00
	2002	Kubota 5700 Tractor	50860	5700	25	2027	\$65,000.00
	2002	Kubota M5700 Tractor	52645	M5700	25	2027	\$65,000.00
14	2007	Party Wagon-Director	5SNHUUS42X7W029023		20	2023	\$15,000.00
	2017	Scag Zero Turn 48" Mower	7403840	SC752V23FX	10	2027	\$15,000.00
	2017	Generac Generator	8661572B	M59821	10	2027	\$2,000.00
	2013	Guardian Laminator	54877		10	2032	\$7,000.00
	1993	Howard Rototiller	020356399	DK7800	35	2028	\$16,000.00
	1998	Schmidt Sandblaster	509944		30	2023	\$6,500.00
	2012	Grapple Cutter	20120101		8	2028	\$8,000.00
135	2013	Ford E-150 Van	1FTNE1EW4DDB08579	M195301	15	2028	\$42,000.00
	2013	Hus. Concrete Saw with Cart	2004280	CS280	15	2028	\$5,000.00
142	2016	Ford F-150 4x2 Four Door Truck	1FTEWICF9GKE50075	M209136	12	2028	\$40,000.00
144	2016	Ford F-350 4x4 Dump Truck-Lilacia	1FDRF3G68GED29281	M210713	12	2030	\$60,000.00
	2016	Echo Sod Cutter	I69914001216	BR280	12	2028	\$5,000.00
	2018	Scag Zero Turn 61" Mower	K0601011	87431	10	2028	\$14,200.00
3	1999	Mowing Trailer	154NH1626NT004233		30	2029	\$10,000.00

REPLACEMENT YEAR

LPD#	YEAR	MAKE/MODEL/DESCRIPTION	VIN/SN #	LICENSE PLATE NUMBER MODEL NUMBER	PROJECTED LIFE	REPLACEMENT YEAR	PROJECTED COST
	2009	Genie Lift (Blue)	EL1977	SN1927	20	2029	\$96,000.00
137	2014	Ford E-150 Van	1FTNE1EW3EDA21029	M197607	15	2029	\$60,000.00
	2014	Ryan Sod Cutter	S4495401465	544954C	15	2029	\$5,000.00
145	2017	Ford F-150 4x2 Truck	1FTEX1CF3HKD48110	M212652	12	2029	\$40,000.00
	2019	Scag Zero-Turn 61" Mower	P6000578	SCZ61V-37BV	8	2027	\$18,000.00
	2020	Scag Zero-Turn 61" Mower	P001372	SCZ61V42BV	8	2026	\$18,000.00
	2020	Scag Zero-Turn 52" Mower	1177001152	SCZ752V22FX	8	2028	\$19,000.00
4	2005	Ballfield Trailer	5CUBS65235A000208		25	2030	\$9,000.00
	2015	Sure Trac Trailer Electric Lift	16WVN1409102674	T774-72	15	2030	\$27,000.00
	2015	Toro 4500D Triple Deck Mower	314000304	30881A	15	2030	\$98,000.00
	2015	Echo Bed Redfiner	T69914001216	T699	15	2030	\$900.00
	2019	Pull Behind Mower Bush Hg	1HDSR1181060022	TD1500	12	2031	\$22,000.00
140	2016	Ford F-550 Dump Truck	1FDUF5HY1GFA23125	M205112	15	2031	\$60,000.00
	2012	ACT Show Stage	5JXJE3236CS194725		20	2032	\$75,000.00
	2017	New Holland Boomer 55 Tractor	B55R10033	B55	15	2032	\$75,000.00
147	2019	Ford F-350 4x4 w/Plow	1FTRF3B67KEE67379	M220864	12	2033	\$66,000.00
5	2009	Ballfield Trailer	141091023554		25	2034	\$8,900.00
136	2014	Chevy Bus	1GB362BGGH22401	M197937	20	2034	\$90,000.00
	2015	Former Wedding Trailer	5JXF1222EE197862		20	2035	\$15,000.00
	2006	Kamatsu Forklift	203312	FG25ST16	30	2036	\$55,000.00
	2019	Tilt Mowing Trailer	1YGH1828JB164381		15	2036	\$18,500.00
	2019	Sure Trac Mowing Trailer	3CVUL1628L2600474		15	2035	\$8,000.00
	2020	Sure Trac Mowing Trailer	3CVUL1627M2619857		15	2035	\$8,000.00
1	2021	PJ Mowing Trailer	3CVUL1627M2619857	83" X 16' Utility	15	2036	\$6,000.00
	2012	John Deere Backhoe	1T0310SKCCE227683	SK310	25	2037	\$95,000.00
146	2018	Ford 550 Boom Lift Truck	1FDUF5GY4JEB54610	M99891	20	2032	\$125,000.00
	2007	Vermeer Stump Grinder	1VRN07F771012295	BC252	15	2024	\$28,000.00
	2018	Lazer Line Painter	K18B248942011864	248942	3	2022	\$4,600.00
	2018	Lazer Line Painter	F18B248942011216	248942	3	2024	\$4,600.00
	2021	Lazer Line Painter	E21B248942014176	248942	3	2024	\$4,600.00
	2019	Club Car	MA1907-946-858	CA500	10	2029	\$13,000.00
	2020	Stihl Blower BR700	522525346	42820111622	3	2024	\$700.00
	2020	Stihl Blower BR700	518726939	4280111622	3	2024	\$700.00

REPLACEMENT YEAR

LPD#	YEAR	MAKE/MODEL/DESCRIPTION	VIN/SN #	LICENSE PLATE NUMBER MODEL NUMBER	PROJECTED LIFE	REPLACEMENT YEAR	PROJECTED COST
	2020	Stihl Blower BR700	522525348	4280111622	3	2024	\$700.00
	2021	Shindaiwa Weed Whip	U11915023920	T235	3	2024	\$475.00
	2021	Shindaiwa Weed Whip	U11915024014	T235	3	2024	\$475.00
	2021	Shindaiwa Weed Whip	U11915023971	T235	3	2024	\$475.00
	2021	Toro Snow Blower	408329157	38472	5	2028	\$900.00
	2021	Toro Snow Blower	408741572	38753	5	2028	\$900.00
	2021	Toro Snow Blower	408741574	38753	5	2028	\$900.00
	2021	Toro Snow Blower	408804345	38473	5	2028	\$900.00
	2021	Toro Snow Blower	408804342	38473	5	2028	\$900.00
	2021	Toro Snow Blower	406471000	38472	5	2028	\$900.00
	2021	John Deere 42" Mower	1MOX330AKMM116038	X330	5	2026	\$5,000.00
	2021	Turfc0 Slit Seeder	201732	85858	10	2031	\$17,000.00
	2022	Toro Snow Blower	41160780	36002	5	2027	\$1,500.00
	2022	Toro Snow Blower	41160780	36002	5	2027	\$1,500.00
	2022	Shindaiwa Weed Whip			5	2027	\$500.00
	2022	Shindaiwa Weed Whip			5	2027	\$500.00
	2022	Stihl Blower BR700			5	2027	\$700.00
	2022	Stihl Blower BR700			5	2027	\$700.00
	2022	Stihl Blower BR700			5	2027	\$700.00
	2022	Stihl Blower BR700			5	2027	\$700.00
	2022	Stihl Hedge Trimmer			4	2026	\$500.00
	2022	Stihl Hedge Trimmer			4	2026	\$500.00
	2021	Lely 3-Point Spreader	232161J1895686	L2010	25	2046	\$9,000.00
	2022	Torro 4000 Mower	405625820	30609	10	2032	\$70,000.00
	2022	Stihl Chainsaw	530836005	MS194T	5	2027	\$600.00
	2022	Stihl Chainsaw	530837004	MS194T	5	2027	\$600.00
	2021	Ford F-150 Super Cab	1FTEX1C5XMKF06461	M231449	12	2033	\$44,000.00
	2022	Sand Star II-Ball Field Groomer	2CS0553	45-0023WD	10	2032	\$32,000.00
	2021	Ford F-150 Super Cab	1FTEXK58MKF06460	M182651	12	2033	\$44,000.00
	2022	Trailer Mounted Pressure Washer	1220190	157595BK	10	2032	\$8,800.00

REPLACEMENT SCHEDULE SIGN SHOP EQUIPMENT

LPD#	YEAR	MAKE/MODEL/DESCRIPTION	VIN/SN #	MODEL NUMBER	PROJECTED LIFE	REPLACEMENT YEAR	PROJECTED COST
	2012	Rohand 54 Printer	Z490636		10	2024	\$25,000.00
	2012	Graphteck Cutter	20120101		16	2028	\$9,000.00
	2013	Guardian Laminator	54877		19	2032	\$8,000.00
	1998	Schmidt Sandblaster	509944		30	2033	\$8,000.00
	2023	Rohand 54 Printer			10	2033	\$25,000.00

VEHICLE REPLACEMENT SCHEDULE

LPD#	YEAR	MAKE/MODEL/DESCRIPTION	VIN/SN #	LICENSE PLATE NUMBER	PROJECTED LIFE	REPLACEMENT YEAR	PROJECTED COST
1	2025	Ford Escape Hybrid	1FMCU9NZ7SUB25355		15	2040	\$62,000.00
120	2001	Ford F-350 Utility Truck	1FDWF36F61ED157H6	M127404	21	2025	\$58,000.00
127	2008	Ford F-550 Dump Truck	1FDAF56Y28EB59044	M171997	17	2024	\$66,000.00
131	2011	Ford F-250 4x4 Truck	1FTBF2B66BEC75544	M186257	11	2026	\$56,000.00
132	2011	Ford F-250 4x2 Truck	1FT7W2A69BEC75545	M186258	13	2025	\$51,000.00
133	2011	Ford F-350 Stake 4x2 Truck	1FDRF3G63BEC75607	M181327	12	2027	\$69,000.00
134	2013	Ford F-250 4x4 Truck w/ Plow	1FTBF2B69DEB52999	M195985	12	2026	\$56,000.00
135	2013	Ford E-150 Van	1FTNE1EW4DDB08579	M195301	15	2028	\$47,000.00
136	2014	Chevy Bus	1GB362BGGH22401	M197937	20	2034	\$110,000.00
137	2014	Ford E-150 Van	1FTNE1EW3EDA21029	M197607	11	2025	\$64,000.00
126	2015	Ford F-250 4x2 Truck	1FTBF2A60FED57437	M205203	10	2026	\$48,000.00
140	2016	Ford F-550 Dump Truck	1FDUF5HY1GFA23125	M205112	15	2031	\$68,000.00
141	2016	Ford Transit Rec. Van	1FMZK1ZM2GKA21990	M206658	10	2027	\$51,000.00
142	2016	Ford F-150 4x2 Four Door Truck	1FTEWICF9GKE50075	M209136	12	2029	\$49,000.00
143	2016	Ford F-250 4x4 Truck w/ Plow	1FTBF2B65GED01218	M209698	10	2027	\$53,000.00
144	2016	Ford F-350 4x4 Dump Truck-Lilacia	1FDRF3G68GED29281	M210713	12	2028	\$54,000.00
145	2017	Ford F-150 4x2 Truck	1FTEX1CF3HKD48110	M212652	12	2029	\$42,000.00
146	2018	Ford 550 Boom Lift Truck	1FDUF5GY4JEB54610	M99891	20	2038	\$156,000.00
147	2019	Ford F-350 4x4 w/Plow	1FTRF3B67KEE67379	M220864	12	2034	\$75,000.00
148	2021	Ford F-250 4x4 w/ Plow	1FTB2B65MEC70306	M228755	13	3034	\$73,000.00
149	2022	Ford F-150 4x2	1FTEX1C58MKF06460	M182651	13	2035	\$46,000.00
150	2022	Ford F-150 4x2	1FTEX1C5XMKF06461	M231449	13	2035	\$46,000.00

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	31	2026	\$7,800.00
1993	Howard Rototiller	020356399	DK7800	36	2029	\$18,000.00
1996	Kohler Generator	0052799	GEN930	33	2029	\$15,000.00
1997	Mill Creek Top Dresser	TD3683	3683	26	2026	\$26,000.00
1997	Ford 1220 Tractor (Train)	UC28392	1220	30	2027	\$43,000.00
1998	Gandy Aerator	96141	400FD	30	2028	\$25,000.00
2001	Ryan Aerator	00509944	GX120	26	2027	\$7,000.00
2002	Kubota 5700 Tractor	50860	5700	26	2028	\$65,000.00
2002	Kubota M5700 Tractor	52645	M5700	26	2028	\$65,000.00
2006	Vermeer Wood Chipper	1VR20161V261000235	BC1500	21	2027	\$65,000.00
2006	Kamatsu Forklift	203312	FG25ST16	31	2037	\$35,000.00
2007	Vermeer BC252 Stump Grinder	1VRN07F771012295	BC252	16	2025	\$31,000.00
2008	Ballfield Groomer with Tank	008-003	TR-3	25	2025	\$30,000.00
2009	Smithco Ballfield Tractor Sand Pro	43138	Sand Pro	12	2024	\$35,000.00
2009	Turco Edger	M00242	M42	15	2024	\$6,000.00
2009	Genie Lift (Blue)	EL1977	SN1927	20	2029	\$125,000.00
2010	Stihl Gas Pole Saw	244088986	ST101	11	2024	\$2,500.00
2010	Smithco Ballfield Tractor Sand Pro	43182	Sand Pro	12	2024	\$35,000.00
2010	Jacobsen Triple Deck Mower	7052901987	BC9016	13	2025	\$130,000.00
2012	Honda Pump (Small)	3024682	WX10	11	2024	\$1,000.00
2012	John Deere Backhoe	1T0310SKCCE227683	SK310	25	2037	\$125,000.00
2013	Western Salt Spreader	1303022000067800	SS800	8	2024	\$17,000.00
2013	Honda 2" Pump	5103040	GC02	11	2024	\$1,600.00
2013	John Deere Gator UTV	1M0625GSCBM15065	625I	13	2026	\$30,000.00
2013	Hus. Concrete Saw with Cart	2004280	CS280	16	2029	\$6,000.00
2014	Cushman Turf Truckster 4x4 w/ Sprayer	840680001906	TWRD	13	2028	\$40,000.00
2014	Ryan Sod Cutter	S4495401465	544954C	16	2030	\$6,000.00
2015	Toro 4500D Triple Deck Mower	314000304	30881A	15	2030	\$110,000.00
2015	Echo Bed Redfiner	T69914001216	T699	15	2030	\$1,000.00
2016	Shindaiwa Weed Whip	T73914005394	S242	4	2025	\$500.00
2016	Shindaiwa Weed Whip	T73194005385	S242	4	2025	\$500.00
2016	Shindaiwa Weed Whip	T73194008393	S252	4	2025	\$500.00
2016	Shindaiwa Weed Whip	T73194008396	S252	4	2025	\$500.00

EQUIPMENT REPLACEMENT SCHEDULE

YEAR	MAKE/MODEL/DESCRIPTION	VIN/SN #	MODEL NUMBER	PROJECTED LIFE	REPLACEMENT YEAR	PROJECTED COST
2016	Stihl 18" Chainsaw	S60629001	S271	4	2025	\$750.00
2016	Stihl 16" Chainsaw	S592720001	S192	4	2025	\$600.00
2016	Echo 500 Blower	PS160001011	T500	8	2025	\$600.00
2016	Echo T600 Blower	T19011371	T600	8	2025	\$600.00
2016	Black Hawk Log Splitter	2461234	2491	8	2025	\$4,000.00
2016	Ryan Sod Cutter	I69914001216	BR280	13	2029	\$6,500.00
2017	Shindaiwa Weed Whip	T816400912	S245	7	2025	\$700.00
2017	Stihl 18" Chainsaw	91400062	S362	7	2025	\$900.00
2017	Stihl Hedge Trimmer	10364770	HS45	7	2025	\$600.00
2017	Stihl Hedge Trimmer	10364769	HS45	7	2025	\$600.00
2017	Scag Zero Turn 48" Mower	7403840	SC752V23FX	10	2027	\$15,000.00
2017	Generac Generator	8661572B	M59821	11	2028	\$2,500.00
2018	Stihl Auger	517738285	BT45-2	6	2026	\$900.00
2018	Stihl Auger	515834976	BT45-2	6	2026	\$900.00
2018	Scag Zero Turn 61" Mower	K0601011	87431	11	2029	\$18,000.00
2018	Honda Pump (Small)	3470631	WX10	11	2029	\$750.00
2018	Lazer Line Painter	F18B248942011216	248942	6	2024	\$5,000.00
2018	Lazer Line Painter	K18B248942011864	248942	6	2024	\$5,000.00
2019	Pull Behind Mower Bush Hg	1HDSR1181060022	TD1500	13	2029	\$28,000.00
2019	Scag Zero-Turn 61" Mower	P6000578	SCZ61V-37BV	8	2029	\$18,000.00
2019	Club Car	MA1907-946-858	CA500	10	2029	\$14,000.00
2020	Scag Zero-Turn 61" Mower	P001372	SCZ61V42BV	8	2029	\$21,000.00
2020	Scag Zero-Turn 52" Mower	1177001152	SCZ752V22FX	8	2026	\$18,000.00
2020	Stihl BR700 Blower	522525346	42820111622	4	2024	\$850.00
2020	Stihl BR700 Blower	518726939	42820111622	4	2024	\$850.00
2020	Stihl BR700 Blower	522525348	42820111622	4	2024	\$850.00
2021	Shindaiwa Weed Whip	U11915023920	T235	4	2025	\$700.00
2021	Shindaiwa Weed Whip	U11915024014	T235	4	2025	\$700.00
2021	Shindaiwa Weed Whip	U11915023971	T235	4	2025	\$700.00
2021	Toro Snow Blower	408329157	38472	5	2026	\$1,200.00
2021	Toro Snow Blower	408741572	38753	5	2026	\$1,200.00
2021	Toro Snow Blower	408741574	38753	5	2026	\$1,200.00
2021	Toro Snow Blower	408804345	38473	5	2026	\$1,200.00

EQUIPMENT REPLACEMENT SCHEDULE

YEAR	MAKE/MODEL/DESCRIPTION	VIN/SN #	MODEL NUMBER	PROJECTED LIFE	REPLACEMENT YEAR	PROJECTED COST
2021	Toro Snow Blower	408804342	38473	5	2026	\$1,200.00
2021	Toro Snow Blower	406471000	38472	5	2026	\$1,200.00
2021	John Deere 42" Mower	1M0X330AKMM116038	X330	5	2026	\$4,500.00
2021	Turfco Slitz Seeder	201732	85858	10	2031	\$16,000.00
2021	Lazer Line Painter	E21B248942014176	248942	4	2025	\$5,000.00
2022	Toro Snow Blower	41160780	36002	5	2027	\$1,400.00
2022	Toro Snow Blower	411516663	36002	5	2027	\$1,400.00
2022	Stihl Chainsaw	530836005	MS194T	5	2027	\$800.00
2022	Stihl Chainsaw	530837004	MS194T	5	2027	\$800.00
2023	ECHO Brush Cutter	T75412017345	SRM-410U	5	2028	\$900.00
2023	ECHO Brush Cutter	T75412018244	SRM-410U	5	2028	\$900.00
2023	Scagg 61" Mower (White #6)	SCZII61V38V5900998	BS45-R	5	2028	\$16,000.00
2023	Scagg 61" Mower (Green #6)	SCZII61V38V5900999	BS45	5	2028	\$16,000.00
2023	TORO Push Mower	412046921	21442	5	2028	\$600.00
2023	TORO Push Mower	414655642	21442	5	2028	\$600.00
2023	TORO Push Mower	414448131	21442	5	2028	\$600.00
2023	Tornado Salt Spreader	1FTRF3B67KEE67379	78006-1	7	2030	\$11,000.00
2022	John Deere Skid Loader	1T0324GKHNJ415964	324G	15	2037	\$55,000.00
2024	John Deere Tractor	1LV4066RHRR41722	4066R	15	2039	\$75,000.00
2025	Honda Generator	EBMC-1519821	EM5000X	15	2040	\$5,500.00
2025	Honda Generator	7-86102-00907-2	EU3000IS	15	2040	\$4,000.00
2024	Shindaiwa Weed Whip	U80412001531	262X	4	2028	\$700.00
2024	Shindaiwa Weed Whip	U80412001446	262X	4	2028	\$700.00
2024	Ariens Snow Blower	257008	ST258DLE	15	2039	\$1,500.00
2024	Ariens Snow Blower	257007	ST258DLE	15	2039	\$1,500.00
2022	North Star Pressure Washer Trailer	0122 0190	157595BK	20	2042	\$15,000.00

REPLACEMENT SCHEDULE TRAILER, PARTY WAGON, AND STAGE

LPD#	YEAR	MAKE/MODEL/DESCRIPTION	VIN/SN #	MODEL NUMBER	PROJECTED LIFE	REPLACEMENT YEAR	PROJECTED COST
3	1999	Mowing Trailer	154NH1626NT004233		30	2029	\$11,000.00
4	2005	Ballfield Trailer	5CUBS65235A000208		25	2030	\$10,000.00
5	2009	Ballfield Trailer	141091023554		25	2034	\$10,000.00
	2022	Skid Loader Flatbed Trailer	4P51C2327N305191	CCJ1872BSBK	30	2052	\$26,000.00
	2010	Sure Trac Trailer Electric Lift	5JWTU142091024710		15	2026	\$20,000.00
9	2025	Haul-About	7P6500F20S1014721	LPD614TA2	15	2040	\$15,000.00
10	2025	Haul-About	7P6500F28S1014725	LPD614TA2	15	2040	\$15,000.00
11	2025	Haul-About	7P6500F22S1014722	LPD614TA2	15	2040	\$15,000.00
12	2025	Haul-About	7P6500F24S1014723	LPD614TA2	15	2040	\$15,000.00
13	2025	Haul-About	7P6500F29S1014720	LPD614TA2	15	2040	\$15,000.00
14	2025	Haul-About	7P6500F2XS1014726	LPD614TA2	15	2040	\$15,000.00
	2012	ACT Show Stage	5JXJE3236CS194725		20	2032	\$95,000.00
	2015	Sure Trac Trailer Electric Lift	16WVN1409102674	T774-72	16	2031	\$27,000.00
	2015	Trailer, Former Wedding	5JXF1222EE197862		20	2035	\$16,000.00
	1996	Water Wagon	LICGX160	WW55160	30	2026	\$17,000.00
	2019	Tilt Mowing Trailer	1YGH1828JB164381		15	2037	\$22,000.00
	2019	Sure Trac Mowing Trailer	3CVUL1628L2600474		15	2035	\$9,500.00
	2020	Sure Trac Mowing Trailer	3CVUL1627M2619857		15	2035	\$9,700.00
	2023	PJ Trailer	4P51C2624P3067828	L62J2052BSBK	30	2053	\$26,000.00

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LOMBARD PARK DISTRICT'S 2026

ANNUAL OPERATING BUDGET



2026 BUDGET GOALS



- Conservative economic forecasts and limited revenue growth
 - Continue to manage the increased cost of labor with recent minimum wage mandates
 - Illinois Minimum Wage Law – Remains at \$15 per hour as of January 1, 2025
- Continuation of fund balance reserves to ensure the District’s fiscal conservatism
- Execute Comprehensive Master Plan and Strategic Plan
- Develop creative ways to offer quality recreation opportunities
- Make GFOA recommended improvements and apply for the 2026 Outstanding Budget Presentation Award



BUDGET OVERVIEW



All Funds Summary

	Actual 2023	Actual 2024	Projected 2025	Budget 2026
Revenue	14,854,449	16,567,421	16,683,892	17,429,364
Expense	13,117,652	17,035,314	16,818,012	19,358,321
Net Surplus/(Deficit)	\$ 1,736,797	\$ (467,893)	\$ (134,120)	\$ (1,928,957)

All Funds Summary – Before Capital & Debt Service

	Actual 2023	Actual 2024	Projected 2025	Budget 2026
Revenue	11,514,006	11,842,636	12,146,850	12,844,291
Expense	9,274,241	8,859,311	10,678,664	11,563,372
Net Surplus/(Deficit)	\$ 2,239,765	\$ 2,983,325	\$ 1,468,186	\$ 1,280,919

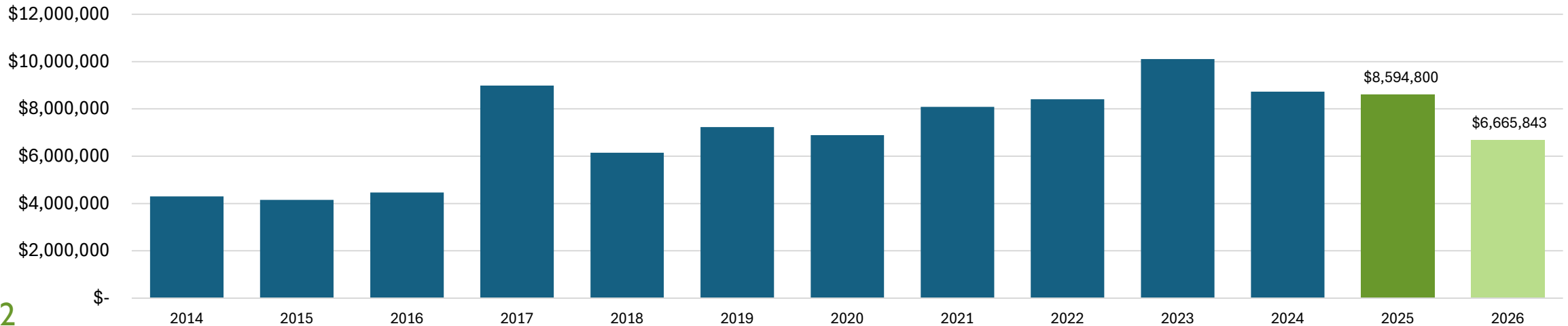
BUDGET OVERVIEW – FUND BALANCE



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

- Projected fund balance for December 31, 2025: \$8,594,800 (\$134K year over year decrease)
- Projected fund balance for December 31, 2026: \$6,665,843 (\$1.9M year over year decrease)

Fund Balance by Year



BUDGET – FUND BALANCE ANALYSIS



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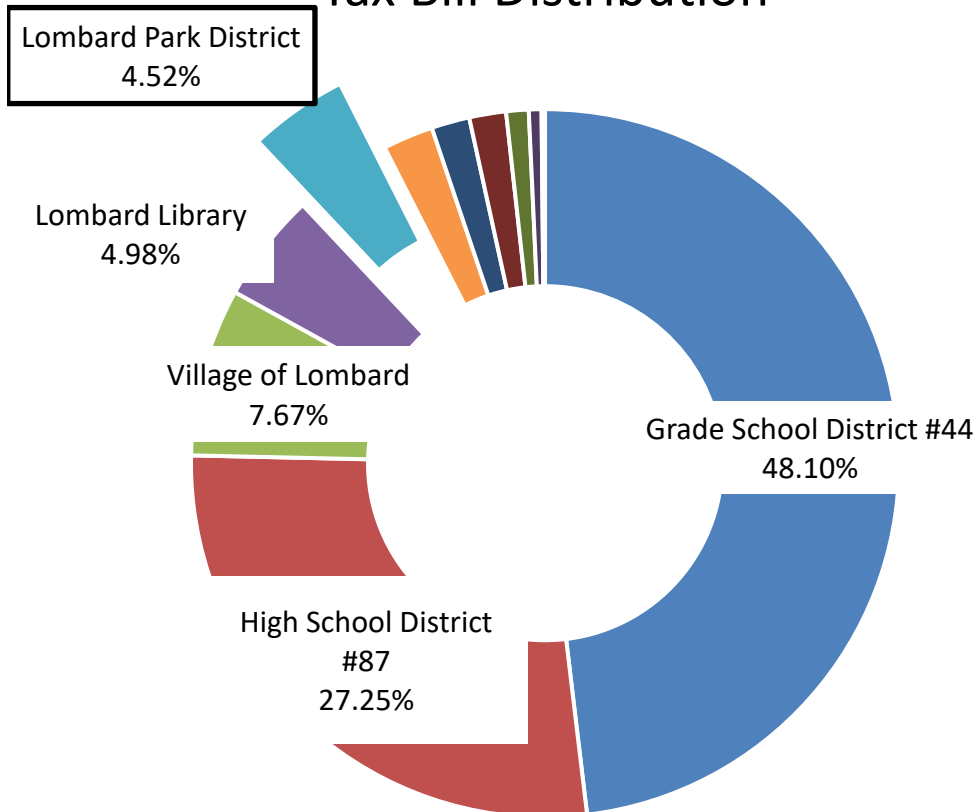
- Corporate and Recreation (including pool, golf and MMAC) have a 25% target fund balance

Lombard Park District Projected Fund Balances As of Audited December 31, 2024; Projected December 31, 2025 and Budgeted December 31, 2026						
FUND EQUITY	2024 Year End Fund Balance	2025 Increase/ (Decrease)	2025 Year End Fund Balance	2026 Increase/ (Decrease)	2026 Year End Fund Balance	% Change 2025 Projected Year End Versus 2026 Budgeted Year End
Corporate	\$ 4,093,662	\$ (1,177,806)	\$ 2,915,856	\$ (399,811)	\$ 2,516,045	-13.7%
Recreation, Pool, Golf & MMAC	3,883,234	118,413	4,001,647	(911,226)	3,090,421	-22.8%
Special Recreation	1,056,201	360,633	1,416,834	156,948	1,573,782	11.1%
Liability	213,363	(6,244)	207,119	(33,699)	173,420	-16.3%
Debt Service	237,173	1,015	238,188	(450)	237,738	-0.2%
F.I.C.A	108,762	(27,462)	81,300	(42,146)	39,154	-51.8%
I.M.R.F.	214,648	8,590	223,238	(51,813)	171,425	-23.2%
Audit	8,225	(1,505)	6,720	2,307	9,027	34.3%
Capital Projects (1)	(1,566,130)	970,405	(608,909)	97,255	(507,928)	-16.6%
	\$ 8,249,139	\$ 246,039	\$ 8,481,993	\$ (1,182,635)	\$ 7,303,085	-13.9%
Capitalized Assets	\$ -		\$ -		\$ -	
Net Cash Assets	\$ 8,249,139		\$ 8,481,993		\$ 7,303,085	
(1) Golf Course Capitalized Assets = Assets Less Accumulated Depreciation						
(1) Net of G.O. Bond Proceeds *** See Below***						
Bond Proceeds	2024 Year End Fund Balance	2025 Increase/ (Decrease)	2025 Year End Fund Balance	2026 Increase/ (Decrease)	2026 Year End Fund Balance	
2020 GO Bond	(13,184)					
2021 GO Bond	25,047	(21,320)	3,727			
2022 GO Bond	5,669	(98,062)	(92,393)	(15,000)	(107,393)	
2023 GO Bond	46,115	(421,456)	(375,341)	(185,000)	(560,341)	
2024 GO Bond	416,135	160,679	576,814	(563,191)	13,623	
2025 GO Bond		-	-	16,869	16,869	
2026 GO Bond						
	\$ 8,728,920	\$ (134,120)	\$ 8,594,800	\$ (1,928,957)	\$ 6,665,843	-22.4%

TAX EXTENSION



Tax Bill Distribution



The annual property tax extension is determined by:

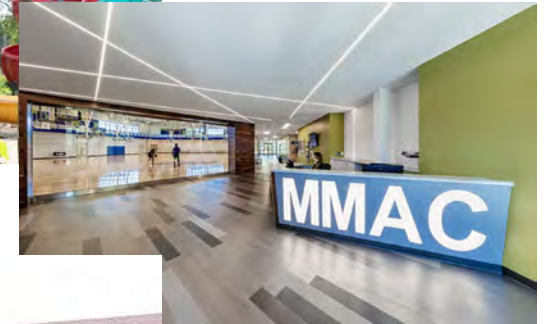
- Property Tax Extension Limitation Law (PTELL)
- prior year's aggregate extension base
- debt service
- equalized assessed value (EAV)
- new property
- Recent increases in new construction and expiration of the downtown TIF district have provided additional property tax receipts for the agency.
- Property tax receipts are allocated to the various funds.

RECREATION – PROPOSED FEES



Recreation programs were budgeted on an individual basis to determine fee and participation increases.

- Rental facilities (i.e. Log Cabin, Lagoon, etc.) fees budgeted with a 5% increase. ↑
- Paradise Bay daily fees were unchanged. Pool passes are increasing 5% for residents and a non-resident passes will be 1.5x. ↑
- MMAC memberships were unchanged.
- At the Lombard Golf Course, there is a \$1 proposed increase for daily fees. *(For reference, the last increase was in 2023.)*





The 2026 budget assumes a 26.7% increase in net income across the multiple recreation activity areas.

	Actual	Actual	Budget	Y-T-D	Projected	Budget	Budget 2026
	2023	2024	2025	25-Sep	2025	2026	To Projected 2025
Athletics 1	77,812	98,422	123,909	193,300	93,079	109,436	17.57%
Athletics 2	170,130	153,862	163,048	184,930	162,121	170,464	5.15%
Gymnastics	15,843	15,734	14,447	27,062	15,942	15,445	-3.12%
General Interest & Camps	680,517	601,360	642,005	389,045	465,196	642,977	38.22%
Special Events	(30,743)	(31,471)	(43,727)	(14,219)	(36,868)	(37,199)	0.90%
Teen Programs	31,658	35,051	32,889	34,148	32,819	41,900	27.67%
Fine Arts	10,654	12,884	14,461	25,572	17,757	18,820	5.99%
Adults & Seniors	12,489	3,190	6,971	7,435	6,195	6,802	9.80%
Early Childhood	210,614	193,792	229,597	207,658	186,877	231,459	23.86%
Performing Arts	68,143	74,780	87,183	85,516	72,160	86,231	19.50%
	\$1,247,117	\$1,157,604	\$1,270,783	\$1,140,447	\$1,015,278	\$1,286,335	26.70%

EMPLOYEE EXPENSES



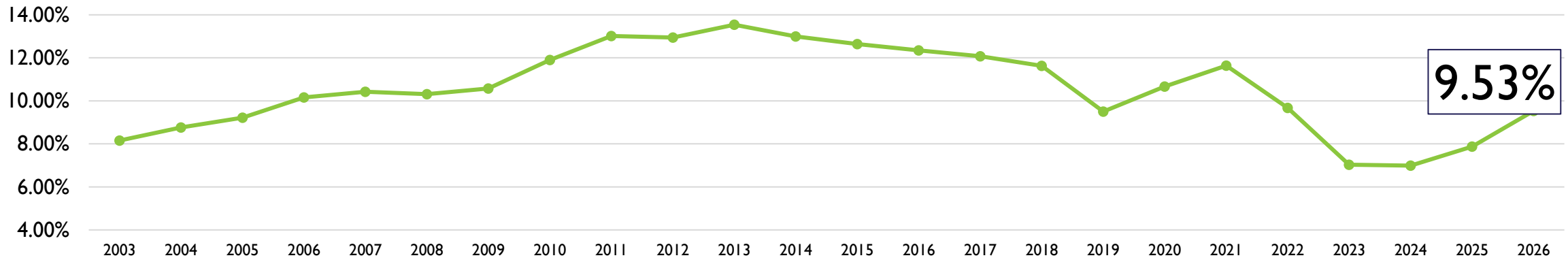
- Health, dental, vision and life coverage – Provided by PDRMA
- Illinois Municipal Retirement Fund (IMRF) – Multi-employer pension fund
- Paid time off
- Voluntary benefits such as flexible spending account (FSA), short-term disability

- Seasonal staff – 2% increase
- Part-Time staff – 2.5% increase

IMRF CONTRIBUTIONS



IMRF Rate History



- The IMRF rate is budgeted to increase to 9.53%.
- The employee's contribution rate is unchanged at 4.5% of the member's salary.
- Agency rates are based on IMRF investment performance and employer retirement benefits smoothed over five years

There is a continued investment in capital projects across the district. The 2026 budget includes **\$3.6M** in capital projects including Pool and ADA projects. The projects shown below make up **more than half** of the total capital project budget.

Project	2026 Budget
Lombard Golf Course Pump House Structure	\$525,000
Lombard Common Edgewood Playground	\$220,000
Lombard Common Basketball/Tennis Courts & Amenities	\$450,000
Old Grove West Playground	\$305,000
Lilacia Park OSLAD Planning	\$300,000
Lombard Golf Course Shelter	\$171,781
Various Parking Lots Replacements & Repairs	\$138,000





THANK YOU



Memorandum

To: Board of Park Commissioners
From: Joseph S. McCann, Executive Director
 Jessica, Director of Finance & Personnel
Date: January 27, 2026
Re: Combined Budget and Appropriation Ordinance #26-547

Attached is a copy of the Combined Budget and Appropriation Ordinance for fiscal year beginning January 1, 2026 and ending December 31, 2026. 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 result in \$18,185,048 in revenue and \$19,411,427 in total expenses.

- **Grant revenues** were decreased due to not receiving the \$300K OSLAD grant for Lilacia Park and were adjusted for the timing of payments for the DCEO Lombard Community Building Wiring Grant.
- **Capital projects** were updated to reflect 2025 actuals, primarily from parking lot improvements and the removal of the bid contingencies for the Lombard Common and Old Grove playgrounds. In addition, rollover projects not completed in 2025 were moved to 2026.
- **Employee expenses** reflect more accurate timing for positions and final health insurance selections made during open enrollment.
- The annual agreement for Productive Parks was added under **computer maintenance** as well as server management software.

	Favorable/(Unfavorable)	
Revenues	<u>2026</u>	<u>2025</u>
Grants	(244,316)	(5,864)
Total	\$ (244,316)	\$ (5,864)
Expenditures	<u>2026</u>	<u>2025</u>
Capital	(28,611)	141,215
Employee Expenses	66,758	-
Computer - Productive Parks	(9,135)	-
Total	\$ 29,012	\$ 141,215
Revenues less Expenditures	\$ (215,304)	\$ 135,351

RECOMMENDED ACTION: I move to approve the 2026 Combined Budget and Appropriation Ordinance #26-547 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.

FILED
FEB 02 2026

Jan Kacprzak
DuPage County Clerk

**LOMBARD PARK DISTRICT
ORDINANCE #26-547**

**COMBINED BUDGET AND APPROPRIATION
ORDINANCE FOR FISCAL YEAR BEGINNING JANUARY 1, 2026
AND ENDING DECEMBER 31, 2026**

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 27th day of January, 2026, 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, 2026 and ending December 31, 2026; the sums of money hereinafter set forth and the objects and purposes of the same are deemed necessary to defray all necessary expenses and liabilities for said period for the purposes outlined below.

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

CORPORATE EXPENSE

Employee Expenses	\$	2,290,202	\$	2,519,222
Utilities		176,191		193,810
Repairs & Improvements		97,644		107,408
Supplies & Contracts		358,089		393,898
Grounds Supplies		204,968		225,465
Professional Services		128,835		141,719
Marketing & Community Relations		48,200		53,020
Banking & Credit Card Fees		1,040		1,144
Interfund Transfer to Capital		1,000,000		1,100,000
Permits, Licenses & Operational Expenses		48,140		52,954
<i>Total Amount Budgeted and Appropriated for Corporate Fund</i>	<i>\$</i>	<i>4,353,309</i>	<i>\$</i>	<i>4,788,640</i>

ARTICLE II

RECREATION - ADMINISTRATION & PROGRAM EXPENSE

Employee Expenses	\$	1,652,790	\$	1,818,069
Utilities		215,161		236,677
Repairs & Improvements		38,450		42,295
Supplies & Contracts		103,191		113,510
Professional Services		-		0
Marketing & Public Relations		126,850		139,535
Merchandise - Cost of Sales		9,600		10,560
Banking and Credit Card Fees		156,550		172,205
Permits, Licenses & Operational Expenses		28,645		31,510
Interfund Transfer to Capital		1,000,000		1,100,000
Program Salaries		976,447		1,074,092
Program Supplies		264,030		290,433
Program Contract Services		676,401		744,041
Capital Expenses		-		0
<i>Total Amount Budgeted and Appropriated for Recreation Fund</i>	<i>\$</i>	<i>5,248,115</i>	<i>\$</i>	<i>5,772,927</i>

BUDGETED
EXPENDITURES APPROPRIATION

ARTICLE III

SWIMMING POOL EXPENSE

Employee Expenses	\$ 595,079	\$ 654,587
Utilities	113,488	124,837
Repairs & Improvements	31,000	34,100
Supplies & Contracts	49,314	54,245
Ground Supplies	31,500	34,650
Professional Services	4,650	5,115
Marketing & Public Relations	15,250	16,775
Permits & Licenses & Operational Expenses	2,455	2,701
Merchandise - Cost of Sales	49,961	54,957
Banking and Credit Card Fees	20,175	22,193
Program Salaries	84,132	92,545
Program Supplies	4,600	5,060
Program Contract Services	14,220	15,642
Capital Expenses	281,400	309,540

Total Amount Budgeted and Appropriated for Swimming Pool Fund

\$ 1,297,224 \$ 1,426,947

ARTICLE IV

RECREATION CENTER EXPENSE

Employee Expenses	\$ 542,455	\$ 596,701
Utilities	67,785	74,564
Repairs & Improvements	23,750	26,125
Supplies & Contracts	90,895	99,985
Professional Services	-	0
Marketing & Public Relations	17,900	19,690
Merchandise - Cost of Sales	4,600	5,060
Banking and Credit Card Fees	371	408
Permits, Licenses & Operational Expenses	1,050	1,155
Program Salaries	98,900	108,790
Program Supplies	7,600	8,360
Program Contract Services	770	847
Capital Expenses	-	0

Total Amount Budgeted and Appropriated for Recreation Fund

\$ 856,076 \$ 941,685

	<i>BUDGETED</i>	<i>EXPENDITURES</i>	<i>APPROPRIATION</i>
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ARTICLE V

GOLF COURSE EXPENSE

Employee Expenses	\$	473,302	\$	520,632
Utilities		45,903		50,493
Repairs & Improvements		25,000		27,500
Supplies & Contracts		84,861		93,347
Ground Supplies		69,000		75,900
Marketing & Public Relations		9,070		9,977
Merchandise - Cost of Sales		40,545		44,600
Banking and Credit Card Fees		35,371		38,908
Permits, Licenses & Operational Expenses		2,460		2,706
Program Contract Services		9,335		10,269
Program Supplies		1,240		1,364
<i>Total Amount Budgeted and Appropriated for Golf Course Fund</i>	\$	796,087	\$	875,696

ARTICLE VI

JOINT RECREATION FOR HANDICAPPED EXPENSE

District's Share of NEDSRA Joint Agreement Expenses:				
Employees Expense	\$	-	\$	-
General Program Expenses		400,453		440,498
NEDSRA Assessment for Capital Projects		229,480		252,428
<i>Total Amount Budgeted and Appropriated for Recreation for Handicapped Fund</i>	\$	629,933	\$	692,926

ARTICLE VII

LIABILITY FUND EXPENSE

Unemployment Insurance	\$	5,000	\$	5,500
Liability Insurance		42,056		46,262
Employment Practices		13,553		14,908
Worker's Compensation		89,402		98,342
Property Insurance		55,921		61,513
Pollution Insurance		867		954
Comm. Bldg. Liquor Insurance		5,000		5,500
Safety Supplies & Background Checks		27,000		29,700
Community Relations		5,800		6,380
<i>Total Amount Budgeted and Appropriated for Liability Fund</i>	\$	244,599	\$	269,059

	<u>BUDGETED</u> <u>EXPENDITURES</u>	<u>APPROPRIATION</u>
ARTICLE VIII		
DEBT SERVICE FUND EXPENSE		
Principle Payment, 2025 GO Bonds	\$ 1,049,285	1,154,214
Interest Payment, 2025 GO Bonds	29,805	32,786
Debt Related Fees	450	495
<i>Total Amount Budgeted and Appropriated for Debt Service Fund</i>	<u>\$ 1,079,540</u>	<u>\$ 1,187,495</u>

ARTICLE IX		
RETIREMENT (F.I.C.A./I.M.R.F.) FUND EXPENSE		
F.I.C.A.	\$ 317,635	349,399
I.M.R.F.	269,114	296,025
<i>Total Amount Budgeted and Appropriated for Retirement Fund</i>	<u>\$ 586,749</u>	<u>\$ 645,424</u>

ARTICLE X		
AUDIT FUND EXPENSE		
Professional Services	\$ 29,505	\$ 32,456
<i>Total Amount Budgeted and Appropriated for Audit Fund</i>	<u>\$ 29,505</u>	<u>\$ 32,456</u>

ARTICLE XI		
CAPITAL PROJECTS FUND EXPENSE		
Capital Projects	\$ 4,290,290	\$ 4,719,319
<i>Total Amount Budgeted and Appropriated for Capital Projects Fund</i>	<u>\$ 4,290,290</u>	<u>\$ 4,719,319</u>

SUMMARY

Total Corporate Fund Expense	\$ 4,353,309	\$ 4,788,640
Total Recreation Fund Expense	\$ 5,248,115	\$ 5,772,927
Total Swimming Pool Fund Expense	\$ 1,297,224	\$ 1,426,947
Total Recreation Center Expense	\$ 856,076	\$ 941,685
Total Golf Course Fund Expense	\$ 796,087	\$ 875,696
Total Rec for Handicapped Fund Expense	\$ 629,933	\$ 692,926
Total Liability Fund Expense	\$ 244,599	\$ 269,059
Total Debt Service Expense	\$ 1,079,540	\$ 1,187,495
Total Retirement (F.I.C.A./I.M.R.F) Fund Expense	\$ 586,749	\$ 645,424
Total Audit Fund Expense	\$ 29,505	\$ 32,456
Total Capital Projects Fund Expense	\$ 4,290,290	\$ 4,719,319
Total Budgeted and Appopriated Expenses, <i>including interfund transfers</i>	\$ 19,411,427	\$ 21,352,574
Less: Interfund Transfers	\$ (2,000,000)	\$ (2,200,000)
Net Expenses, excluding Interfund Transfers	<u>\$ 17,411,427</u>	<u>\$ 19,152,574</u>

Section #3 All unexpended balances of the appropriation for the fiscal year ending the 31st day of December, 2025, 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 \$9,979,527.
- (b) Estimate of cash expected to be received during the fiscal year from all sources is \$18,185,048.
- (c) Estimate of expenditures contemplated for the fiscal year is \$19,411,427.
- (d) Statement of estimated cash and short-term investments expected to be on hand at the end of the fiscal year is \$8,753,148.

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.

Jean Kacynski
DuPage County Clerk

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, 2026 and ending December 31, 2026, 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.

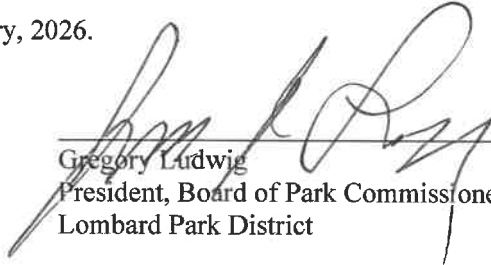
PASSED this 27th day of January, 2026, pursuant to roll call vote.

Roll Call Vote: Ayes: Ferguson, Fugiel, Kuderna, Ludwig, Scalzo, Wolsztyniak.

Nays: None.

Absent and Not Voting: Zook.


APPROVED this 27th day of January, 2026.



Gregory Ludwig
President, Board of Park Commissioners
Lombard Park District

(seal)

Attest:



Joseph S. McCann
Secretary, Board of Park Commissioners
Lombard Park District

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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