

Lemont Park District Goals & Objectives 2026



PURPOSE

The Lemont Park District compiles a substantial list of key Goals and Objectives on an annual basis, supporting the ongoing strategic direction of the agency. The purpose of these action items is to assist staff with prioritization as well as ensure yearly results. Goals and Objectives are compiled through input from the District’s Master and Strategic, Capital Improvement and Maintenance Plans. Other resources include public input, industry trends, staff recommendations and fiscal opportunities and prospects. Each Goal will be tracked and reviewed quarterly.

THE TEAM

Louise Egofske, Executive Director, CPRE
Christine Aguirre, Director of Personnel & Risk, CPRP
Kyle Murray, Director of Parks and Planning
Greg Hooper, Director of Recreation and Facilities, CPRP
Lauren Raspanti, Director of Marketing and Community Engagement, CPRP
Josephine Wimunc, Director of Finance

ONGOING ANNUAL OBJECTIVES

In addition to the goals and objectives scheduled for completion in 2026, the items below are ongoing “static” objectives that are continuous year to year:

1. Maintain a safe environment for all patrons, employees, and guests.
2. Operate within the annual operating and capital budget.
3. Ensure meeting all required policies and procedures.
4. Comply with all state and county regulations and properly file annual levy, budget, audit, and financial statements.
5. Continue public outreach initiatives to gain feedback regarding programs and facilities, which will enable future strategic planning.

MASTER PLAN GOALS AND OBJECTIVES:

The following is a list of the 2021-2026 Master Plan goals as per the Master Plan document approved in May of 2021. Each staff member has incorporated various objectives into their annual operating goals. The team has also included additional changes in trends and operations, to be implemented as needed. Along with changes in trends and operations, these supplement and support staff activity and efforts. At the end of this document, is a tracking grid which includes status and progress of each item for the year ended December 31, 2026.

ONGOING ANNUAL MASTER PLAN GOALS AND OBJECTIVES:

1. Adapt For Future Public Health Concerns
2. Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements
3. Invest Strategically in On-Going Capital Improvements
4. Make Investments Today “To Better the Park District for Tomorrow”
5. Reflect The Community of Lemont in Park and Facility Improvements
6. Expand Programming through Partnerships
7. Annually Analyze and Recalibrate Programming
8. Expand Programming Offerings
9. Evaluate Hours and Operations of the Outdoor Aquatic Center
10. Invest in Instructors
11. Cater to the Holistic Wellness of Residents
12. Expand Programming through Administrative Operations and Maintenance
13. Execute Long-Range Planning
14. Foster Community Relations through Improved Communication
15. Enhance Ease of Use/Customer Experience and Increase Resident Participation
16. Plan For Leadership Succession and Employee Growth
17. Manage Operational Expenses
18. Increase Revenue and Profitability
19. Develop a Balanced Budget Approach

ANNUAL GOALS & OBJECTIVES – TABLE OF CONTENTS

Louise Egofske - Administration

Goal #	Goal	Page #
ADMIN1	Oversee Referendum Campaign Initiative Construction Improvements	6
ADMIN2	Support Legislative Initiatives and Grant Research & Applications	6
ADMIN3	SEASPAR outreach – Continue to improve awareness and participation	7
ADMIN4	Update Capital Improvement Plan and prepare for Master Plan Update	7
ADMIN5	Support Professional Development and Succession Plan for all departments	8

Christine Aguirre – Human Resources/Risk Management

Goal #	Goal	Page #
ADMIN1	Assist Referendum Campaign Initiative Construction Improvements	9
ADMIN5	Support Professional Development and Succession Plan for all departments.	10
ADMIN6	Support all Departments in Updated Policy and Procedure Manuals	10
ADMIN7	Analyze and Update Comprehensive Compensation and Benefit Program	11
SAF1	Update master plan on Safety Systems (Video, cameras, rule signs, etc.)	12
SAF2	Successfully Manage and Oversee PDRMA RMR	12

Kyle Murray– Parks and Planning

Goal #	Goal	Page #
ADMIN1	Assist Referendum Campaign Initiative Construction Improvements	13
ADMIN5	Support Professional development of Maintenance Staff	14
MAINT1	Continue to Implement department work order system Productive Parks	14
MAINT2	Oversee District’s Capital Improvement and ADA Plan	15
MAINT3	Implement green infrastructure and sustainability improvements	15

Greg Hooper – Recreation & Facilities

Goal #	Goal	Page #
ADMIN1	Assist Referendum Campaign Initiative Construction Improvements	16
ADMIN5	Support Professional development for REC/FAC departments	17
REC1	Facilitate all Athletic/General/Fitness Programming during construction	17
REC2	Facilitate and Analyze all Aquatic Programming during construction	18
FAC1	Update Athletic Agreement & Partnership with Baseball Organizations	18
FAC2	Expand fitness programming opportunities	19
FAC3	Develop fitness department equipment plan	19

Lauren Raspanti – Marketing and Community Relations

Goal #	Goal	Page #
ADMIN1	Assist Referendum Campaign Initiative Construction Improvements	20
ADMIN5	Support Professional development for Mktg/Comm department	21
MKTG1	Increase Sponsorship and Advertising Opportunities	21
MKTG2	Implement Vermont RecTrac Application	22
COMM1	Create and oversee marketing plan for the Capital Campaign	22
COMM2	Increase awareness of Lemont Park Foundation	23

Josephine Wimunc – Finance

Goal #	Goal	Page #
ADMIN1	Assist Referendum Campaign Initiative Construction Improvements	24
ADMIN4	Update Capital Improvement Plan and prepare for Master Plan Update	25
ADMIN5	Support Professional development for Finance department	25
FIN1	Implement and Publish Budget in Clear Gov	26
FIN2	Develop Finance Department Procedures Manual	26

Master Plan: 2025 Goal Outcomes - Appendix

Employee Name: Louise Egofske

Department: Administration

<p>Operational Goal: Oversee Referendum capital campaign initiative for future capital improvements. Secure remaining funding and begin construction.</p> <p>Target Date: 12/31/26</p>		<p>Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements. 3: Invest Strategically in On-Going Capital Improvements. 5: Reflect the Community of Lemont in Park and Facility Investments. 13: Execute Long Range Planning. 14: Foster Community Relations Through Improved Communications.</p> <p>Master Plan Objective 2.1: Create master plan vision for Centennial Community Center. 2.5: Implement modest upgrades to the aquatic center. 2.6: Implement modest improvements to the CORE. 3.1: Construct a new splash pad and improve the existing one. 5.1&5.2: Construct Park and facility elements that reflect Community trends and feedback from community input. Invest in amenities and enhance residents and visitors. 13.3: Create a 20-Year Master Plan vision for the Centennial Campus. 14.2: Collect community input on capital improvement planning and design.</p>	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
ADMIN1		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

<p>Operational Goal: Support Legislative initiatives and Grant Research and Applications where applicable.</p> <p>Target Date: 12/31/26</p>		<p>Master Plan Goal 3: Invest Strategically in On-Going Capital Improvements. 19: Develop a balanced budget approach.</p> <p>Master Plan Objective 3.7: Seek diverse financial sources for capital improvements. 19.2: Seek out grant opportunities for increased fiscal responsibility.</p>	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
ADMIN2		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Louise Egofske

Department: Administration

Operational Goal: SEASPAR outreach – Continue to improve awareness and participation.		Master Plan Goal 14: Foster Community Relations through Improved Communication	
Target Date: 12/31/26		Master Plan Objective 14.4: Increase community awareness of SEASPAR	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
ADMIN3		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Update Capital Improvement Plan and prepare for Master Plan Update.		Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements. 3: Invest Strategically in On-Going Capital Improvements. 4: Make Investments “Today to Better the Park District for Tomorrow”. 5: Reflect the Community of Lemont in Park and Facility Investments. 13: Execute Long Range Planning.	
Target Date: 12/31/26		Master Plan Objective 2.1: Create master plan vision for Centennial Community Center. 2.5: Implement modest upgrades to the aquatic center. 2.6: Implement modest improvements to the CORE. 3.1: Construct a new splash pad and improve the existing one. 5.1&5.2: Construct Park and facility elements that reflect Community trends and feedback from community input. Invest in amenities and enhance residents and visitors. 13.3: Create a 20-Year Master Plan vision for the Centennial Campus.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
ADMIN4		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Louise Egofske

Department: Administration

<p>Operational Goal: Support Professional Development and Succession Plan for all departments.</p> <p>Target Date: 12/31/26</p>		<p>Master Plan Goal 16: Plan for Leadership Succession and Employment Growth.</p> <p>Master Plan Objective 16.1: Seek out leadership training opportunities for the next generation of Park District leadership.</p>	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
ADMIN 5		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Christine Aguirre

Department: Human Resources/Risk Management

<p>Operational Goal: Assist with Referendum capital campaign initiative for future capital improvements. Support day-to-day operations collaboratively, working with all departments assisting where necessary and serving as the District’s Risk Manager.</p> <p>Target Date: 12/31/26</p>		<p>Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements. 3: Invest Strategically in On-Going Capital Improvements. 5: Reflect the Community of Lemont in Park and Facility Investments. 13: Execute Long Range Planning. 14: Foster Community Relations Through Improved Communications.</p> <p>Master Plan Objective 2.1: Create master plan vision for Centennial Community Center. 2.5: Implement modest upgrades to the aquatic center. 2.6: Implement modest improvements to the CORE. 3.1: Construct a new splash pad and improve the existing one. 5.1&5.2: Construct Park and facility elements that reflect Community trends and feedback from community input. Invest in amenities and enhance residents and visitors. 13.3: Create a 20-Year Master Plan vision for the Centennial Campus. 14.2: Collect community input on capital improvement planning and design.</p>	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
ADMIN1		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Christine Aguirre

Department: Human Resources/Risk Management

Operational Goal: Support Professional Development and Succession Plan for all departments.		Master Plan Goal 16: Plan for Leadership Succession and Employment Growth.	
Target Date: 12/31/26		Master Plan Objective 16.1: Seek out leadership training opportunities for the next generation of Park District leadership.	
Goal #: ADMIN 5	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Support all Departments in updating Policy and Procedures Manuals.		Master Plan Goal 17.2: Standardize maintenance practices throughout the Park District. 19.3: Structure operational budgets and organization structure to the level of community expectations.	
Target Date: 12/31/26		Master Plan Objective: Improve administrative requirements and tasks.	
Goal #: ADMIN6	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Christine Aguirre

Department: Human Resources/Risk Management

<p>Operational Goal: Analyze and Update Comprehensive Compensation and Benefit Program.</p> <p>Target Date: 12/31/26</p>		<p>Master Plan Goal 16: Plan for Leadership Succession and Employee Growth. 17: Manage Operational Expenses and 19: Develop a Balanced Budget Approach.</p> <p>Master Plan Objective: Improve administrative requirements and tasks. 19.3: Structure operational budgets and organization structure to the level of community expectations.</p>	
Goal #: ADMIN7	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Christine Aguirre

Department: Human Resources/Risk Management

Operational Goal: Update and implement Master plan on Safety Systems (Video, Cameras, Rule signs, etc.) where applicable.		Master Plan Goal 17: Manage Operational Expenses and Risk Exposure.	
Target Date: 12/31/26		Master Plan Objective: To promote safety in all departments and positions. Minimize costs and liability risks for District.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
SAF1		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Successfully Manage and Oversee PDRMA Risk Management Review Program for 2026		Master Plan Goal 17: Manage Operational Expenses and Risk Exposure.	
Target Date: 12/31/26		Master Plan Objective: To promote safety in all departments and positions. Minimize costs and liability risks for District.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
SAF2		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Kyle Murray

Department: Maintenance

<p>Operational Goal: Assist with Referendum capital campaign initiative for future capital improvements. Support day-to-day operations collaboratively, working with all departments assisting where necessary and serving as the liaison to the Construction Management team.</p> <p>Target Date: 12/31/26</p>		<p>Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements. 3: Invest Strategically in On-Going Capital Improvements. 5: Reflect the Community of Lemont in Park and Facility Investments. 13: Execute Long Range Planning. 14: Foster Community Relations Through Improved Communications.</p> <p>Master Plan Objective 2.1: Create master plan vision for Centennial Community Center. 2.5: Implement modest upgrades to the aquatic center. 2.6: Implement modest improvements to the CORE. 3.1: Construct a new splash pad and improve the existing one. 5.1&5.2: Construct Park and facility elements that reflect Community trends and feedback from community input. Invest in amenities and enhance residents and visitors. 13.3: Create a 20-Year Master Plan vision for the Centennial Campus. 14.2: Collect community input on capital improvement planning and design.</p>	
Goal #: ADMIN1	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Kyle Murray

Department: Maintenance

Operational Goal: Support Professional Development and Succession Plan for Maintenance Staff. Target Date: 12/31/26		Master Plan Goal 16: Plan for Leadership Succession and Employment Growth. Master Plan Objective 16.1: Seek out leadership training opportunities for the next generation of Park District leadership.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
ADMIN5		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Continue to implement department work order system Productive Parks system enhancements. Target Date: 12/31/2025		Master Plan Goal 4: Make Investments “Today” to Better the Park District for “Tomorrow”. 17: Manage Operational Expenses. Master Plan Objective 4.2: Incorporate forward-thinking technologies and strategies into improvements. 17.2: Standardize maintenance practices throughout the Park District.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
MAINT1		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Kyle Murray

Department: Maintenance

<p>Operational Goal: Oversee District’s Capital Improvement and ADA plan.</p> <p>Target Date: 12/31/26</p>		<p>Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements. 3: Invest Strategically in On-Going Capital Improvements.</p> <p>Master Plan Objective 2.7: Conduct a portfolio-wide inventory of barrier-free accessibility to improve identified deficiencies; Complete and update ADA Transition Plan to include the next ten years.</p>	
<p>Goal #: MAINT2</p>	<p>Quarterly Progress Notes:</p>	<p>Status: IP: In Progress C: Completed</p>	<p>Date Completed:</p>
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

<p>Operational Goal: Implement green infrastructure and sustainability improvements.</p> <p>Target Date: 12/31/26</p>		<p>Master Plan Goal 3: Invest Strategically in On-Going Capital Improvements.</p> <p>Master Plan Objective 4.1-4.3: Budget for and Implement sustainability measures throughout the Park District portfolio. Incorporate forward-thinking technologies and strategies into improvements. Plant trees for increase the future tree canopy in Lemont.</p>	
<p>Goal #: MAINT3</p>	<p>Quarterly Progress Notes:</p>	<p>Status: IP: In Progress C: Completed</p>	<p>Date Completed:</p>
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Greg Hooper

Department: Recreation and Facilities

<p>Operational Goal: Assist with Referendum capital campaign initiative for future capital improvements. Support day-to-day operations collaboratively, working with all departments assisting where necessary and leading all staff in facilitating ongoing Recreation and Fitness programming and use.</p> <p>Target Date: 12/31/26</p>		<p>Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements. 3: Invest Strategically in On-Going Capital Improvements. 5: Reflect the Community of Lemont in Park and Facility Investments. 13: Execute Long Range Planning. 14: Foster Community Relations Through Improved Communications.</p> <p>Master Plan Objective 2.1: Create master plan vision for Centennial Community Center. 2.5: Implement modest upgrades to the aquatic center. 2.6: Implement modest improvements to the CORE. 3.1: Construct a new splash pad and improve the existing one. 5.1&5.2: Construct Park and facility elements that reflect Community trends and feedback from community input. Invest in amenities and enhance residents and visitors. 13.3: Create a 20-Year Master Plan vision for the Centennial Campus. 14.2: Collect community input on capital improvement planning and design.</p>	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
ADMIN1		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Greg Hooper

Department: Recreation and Facilities

Operational Goal: Support Professional Development and Succession Plan for departments		Master Plan Goal 16: Plan for Leadership Succession and Employment Growth.	
Target Date: 12/31/26		Master Plan Objective 16.1: Seek out leadership training opportunities for the next generation of Park District leadership.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
ADMIN5		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Facilitate all Athletic/General/Fitness Programming during construction.		Master Plan Goal 8: Expand Program Offerings	
Target Date: Ongoing 2026		Master Plan Objective: Maintain programming activities throughout construction.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
REC1		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Greg Hooper

Department: Recreation and Facilities

<p>Operational Goal: Facilitate Aquatic Programming during construction. Prepare comprehensive financial model of aquatics programming.</p> <p>Target Date: Ongoing 2026</p>		<p>Master Plan Goal 7: Annually Analyze and Recalibrate Programming 8: Expand Programming Offerings. 18: Increase Revenue and Profitability.</p> <p>Master Plan Objective: Maintain programming activities throughout construction. Analyze opportunities for partnerships where applicable.</p>	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
REC2		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

<p>Operational Goal: Establish updated partnership Athletic Agreement with Baseball Organizations/User Groups.</p> <p>Target Date: Ongoing 2026</p>		<p>Master Plan Goal 6: Expand Programming through Partnerships. 7: Annually analyze data from to recalibrate data.</p> <p>Master Plan Objective: Analyze opportunities for revenue growth and profitability.</p>	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
FAC1		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Greg Hooper

Department: Recreation and Facilities

Operational Goal: Expand Fitness Programming Opportunities Target Date: 12/31/26		Master Plan Tier 8: Expand Program Offerings. 10: Invest in Instructors. 11: Cater to Holistic Wellness of Residents. Master Plan Objective 8.2: Provide more classes for seniors or other specialty interests. 8.3: Provide more classes for working professionals in the evenings and weekends. 8.4: Consider programming for parents and children together. 8.5: Offer more instructional classes. 8.6: Provide more classes for teens 10.1: Contract with more personal trainers. 10.2: Hire instructors with a wide range of skills. 11.3: Provide programming around nutrition. 11.4 Provide programming around meditation and mindfulness.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
FAC2		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Develop Fitness Department Equipment Plan Target Date: 12/31/26		Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements. 5: Reflect the Community of Lemont in Park and Facility Investments. 17: Manage Operational Expenses. Master Plan Objective 2.6: Implement modest upgrade to the CORE. 2.7 Conduct an inventory of barrier free accessibility and improve identified deficiencies. 5.2: Invest in amenities that enhance the quality of life for both residents and visitors to Lemont. 17.2a: Budget adequate resources to achieve the acceptable standard. 17b: Implement lifecycle assessment program for planned park element maintenance and replacement.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
FAC3		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Lauren Raspanti

Department: Marketing & Communications

<p>Operational Goal: Assist with Referendum capital campaign initiative for future capital improvements. Support day-to-day operations collaboratively, working with all departments assisting where necessary. Serve as the primary leader for customer service and communication responsibilities.</p> <p>Target Date: 12/31/26</p>		<p>Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements. 3: Invest Strategically in On-Going Capital Improvements. 5: Reflect the Community of Lemont in Park and Facility Investments. 13: Execute Long Range Planning. 14: Foster Community Relations Through Improved Communications.</p> <p>Master Plan Objective 2.1: Create master plan vision for Centennial Community Center. 2.5: Implement modest upgrades to the aquatic center. 2.6: Implement modest improvements to the CORE. 3.1: Construct a new splash pad and improve the existing one. 5.1&5.2: Construct Park and facility elements that reflect Community trends and feedback from community input. Invest in amenities and enhance residents and visitors. 13.3: Create a 20-Year Master Plan vision for the Centennial Campus. 14.2: Collect community input on capital improvement planning and design.</p>	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
ADMIN1		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Lauren Raspanti

Department: Marketing & Communications

Operational Goal: Support Professional Development and Succession Plan for Department. Target Date: 12/31/26		Master Plan Goal 16: Plan for Leadership Succession and Employment Growth. Master Plan Objective 16.1: Seek out leadership training opportunities for the next generation of Park District leadership.	
Goal #: ADMIN5	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Increase Sponsorships and Advertising Opportunities Target Date: 12/31/26		Master Plan Goal 18: Increase Revenue and Profitability Master Plan Objective 18.2: Increase Sponsorships	
Goal #: MKTG1	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Lauren Raspanti

Department: Marketing & Communications

Operational Goal: Implement Vermont Rec Trac Application upgrade. Target Date: 12/31/26		Master Plan Goal 4: Make Investments “Today” to Better Park District for Tomorrow” 15: Enhance Ease of Use and Customer Experience. Master Plan Objective 4.1 Incorporate forward-thinking technologies and strategies into improvements	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
MKTG2		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Implement full Capital Campaign Communications Plan. Target Date: 12/31/26		Master Plan Goal 14: Foster Community Relations Through Improved Communication. Master Plan Objective: 14.1a: Communication on going changes maintenance improvements. 14.3: Enhance marketing through social media. 14.5: Develop and maintain a webpage dedicated to Park District maintenance improvements.	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
COMM1		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Lauren Raspanti

Department: Marketing & Communications

<p>Operational Goal: Increase awareness of Lemont Park Foundation and assist in increasing fundraising goals and opportunities.</p> <p>Target Date: Ongoing 2025</p>		<p>Master Plan Goal 14: Foster Community Relations through Improved Communication</p> <p>Master Plan Objective 14.4: Increase Community Awareness of LPF.</p>	
<p>Goal #: COMM2</p>	<p>Quarterly Progress Notes:</p>	<p>Status: IP: In Progress C: Completed</p>	<p>Date Completed:</p>
<p>Quarter 1</p>			
<p>Quarter 2</p>			
<p>Quarter 3</p>			
<p>Quarter 4</p>			
<p>Result</p>			

Employee Name: Josephine Wimunc

Department: Finance

<p>Operational Goal: Assist with Referendum capital campaign initiative for future capital improvements. Support day-to-day operations collaboratively, working with all departments assisting where necessary.</p> <p>Target Date: 12/31/26</p>		<p>Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements. 3: Invest Strategically in On-Going Capital Improvements. 5: Reflect the Community of Lemont in Park and Facility Investments. 13: Execute Long Range Planning. 14: Foster Community Relations Through Improved Communications.</p> <p>Master Plan Objective 2.1: Create master plan vision for Centennial Community Center. 2.5: Implement modest upgrades to the aquatic center. 2.6: Implement modest improvements to the CORE. 3.1: Construct a new splash pad and improve the existing one. 5.1&5.2: Construct Park and facility elements that reflect Community trends and feedback from community input. Invest in amenities and enhance residents and visitors. 13.3: Create a 20-Year Master Plan vision for the Centennial Campus. 14.2: Collect community input on capital improvement planning and design.</p>	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
ADMIN1		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Josephine Wimunc

Department: Finance

<p>Operational Goal: Update Capital Improvement Plan and prepare for Master Plan Update.</p> <p>Target Date: 12/31/26</p>		<p>Master Plan Goal 2: Maximize Existing Facilities by Investing in Deferred Maintenance and Key Strategic Improvements. 3: Invest Strategically in On-Going Capital Improvements. 4: Make Investments “Today to Better the Park District for Tomorrow”. 5: Reflect the Community of Lemont in Park and Facility Investments. 13: Execute Long Range Planning.</p> <p>Master Plan Objective 2.1: Create master plan vision for Centennial Community Center. 2.5: Implement modest upgrades to the aquatic center. 2.6: Implement modest improvements to the CORE. 3.1: Construct a new splash pad and improve the existing one. 5.1&5.2: Construct Park and facility elements that reflect Community trends and feedback from community input. Invest in amenities and enhance residents and visitors. 13.3: Create a 20-Year Master Plan vision for the Centennial Campus.</p>	
Goal #:	Quarterly Progress Notes	Status:	Date Completed:
ADMIN4		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

<p>Operational Goal: Support Professional Development and Succession Plan for Department.</p> <p>Target Date: 12/31/26</p>		<p>Master Plan Goal 16: Plan for Leadership Succession and Employment Growth.</p> <p>Master Plan Objective 16.1: Seek out leadership training opportunities for the next generation of Park District leadership.</p>	
Goal #:	Quarterly Progress Notes:	Status:	Date Completed:
ADMIN5		IP: In Progress C: Completed	
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Employee Name: Josephine Wimunc

Department: Finance

Operational Goal: Implement and Publish Budget in Clear Gov and prepare for GFOA Budget award.		Master Plan Goal 14: Foster Community Relations Through Improved Communication.	
Target Date: 12/31/26		Master Plan Objective: 14.2: Collect community input on capital improvement planning and design. 14.5: Develop and maintain a webpage dedicated to Park District operations.	
Goal #: FIN1	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Operational Goal: Develop Finance Department Procedures Manual.		Master Plan Goal 13: Execute Long Range Planning. 16: Plan for Leadership Succession and Employee Growth.	
Target Date: 12/31/26		Master Plan Objective: Standardize procedures to assist in tracking and approving expenditures.	
Goal #: FIN2	Quarterly Progress Notes:	Status: IP: In Progress C: Completed	Date Completed:
Quarter 1			
Quarter 2			
Quarter 3			
Quarter 4			
Result			

Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 1: Adapt For Future Public Health Concerns				
1.1	Strategically invest in park and facility amenities that are flexible to social distancing measures such as walking and biking trails.	Parks & Facilities	On-going	In 2020 the District completed a full enhancement of it's CCC campus path. This full renovation included a new stone base and widening of the path to 8 feet. In 2021, the District completed a surface grind and replacement of it's Bambrick Park path. In 2022, the District installed an NFC Outdoor Fitness Court in Downtown Lemont. In 2022, the District purchased 10 acres (131st) of land at the east part of town. A walking path is expected to be installed at a future development date. In 2023, the District focused on preparing all necessary permit information to get Athen's park designs finalized which will be the trail head for the VOL bike/pedistrian bridge. Athen's Park project was presented for bid in the Fall of 2023 and a contractor was selected in Q4. Construction is expected to begin in 2024. The District also worked with architects to create concepts for both the Derby Park and Tennis Facility at 127th projects which included walking paths. In September of 2023, the District applied for a LWCF grant to expand the 127th project to allow for a larger walking path. Details on project timelines are expected to be finalized in 2024. Also, expected for 2024, the GlenEagles (District designed and developer built) Park will be transferred to the Park District which includes walking paths and connectivity throughout park site and subdivision. In 2024, Athen's Park project construction began. Park is approximately 75% complete and is expected to officially open and welcome visitors in summer of 2025. Gleneagles Park was completed in November of 2024 and officially will be open in March 2025. In 2025, Athens Park buildout was completed. Enhancements will continue in 2026.
1.2	Investigate adaptive use of the CCC building for small-group classes suitable to public health social distancing requirements.	Parks & Facilities	On-Going	In 2023, concept designs were prepared for future renovation of this location. In 2024, District successfully passed its referendum to fund the remodel at this site. Final design and onstruction drawings to be completed in 2025. Expect to bid project in late 2025. Throughout 2025, staff worked with architects to finalize design and engineering plans. In 2026, the building project is out to bid and construction is expected to being in Spring 2026.
1.3	Invest in virtual recreation opportunities.	Recreation	On-Going	In 2020. the District provided several virtual programs during the pandemic. Since that time, demand for in person programming is preferred. In 2022, The District began offering E-Sports programming as well as provide a CORE App the provides virtual workouts for our members. In 2023, the District discontinued E-Sports offerings due to low demand. The District continues to offer virtual classes through the CORE App know as Virtrua Gym. In 2024, in person programming was more of a demand and no new programs were launched. Staff focused on improving user experience through CORE App and new Rec Trac registration improvements. Staff did not focus on this in 2025 as demand continues to decline.
1.4	Diversify class size offerings to have individual and small group options.	Recreation	On-Going	Since 2020, various class sizes have been offered. Demand for in person programming continues.
1.5	Listen to and engage with the public about concerns and adaptations to Park District facilities and programming in light of the coronavirus pandemic.	Admin.	Completed	No longer a concern.

Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
1.6	Develop policies for social distancing and contingency plans for future public health closures.	Admin.	Completed	No longer a concern. Several plans were enacted throughout 2020 and 2021. If needed, staff can revert to those plans and procedures.
1.7	Invest in technology infrastructure to support remote working for employees. Technology infrastructure to support enhanced customer experience.	Admin.	On-Going	In 2021 and 2022, the District upgraded its IT infrastructure and Network. All network users have converted to Windows 365 for efficiencies, standardization and security. A new telephony system was installed to allow desk top phones to be accessed remotely. In addition, the District is following the recommended PDRMA cyber liability protocol requiring multi factor authentication for securing data and the system network. Ongoing IT equipment budget allots for updated portable equipment to be used remotely. In December of 2022, the District implemented a new time keeping and HRIS system, Paycom. This allows employees to use cellular devices to access information. In 2023, we made improvements to our Enterprise operating system (Rec-Trac) providing for the ability to register directly for classes and programs on a mobile application module. We also installed Flipping Book which is an enhanced on-line program guide for customers. In 2024, we completely redesigned and launched a new website. This new District website is hosted by our IT partner EXCAL Tech and will result in efficient updates. The Marketing and Facilities team worked on an on-line rental guide to allow for on-line registrations which will be launched in 2025. For 2026, staff is working on enhancements to the digital Vermont Rec-Trac/Web-Trac App to improve registration and customer experiences on the mobile application.

Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In- Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 2: Maximize Existing Facilities By Investing In Deferred Maintenance And Key Strategic Improvements				
2.1	Implement planned improvements at the Centennial Campus.	Parks & Facilities	On-Going	In 2020 the District completed a full enhancement of it's CCC campus path. This full renovation included a new stone base and widening of the path to 8 feet. The District continues to review a long capital plan for all facilities at CCC campus. In 2022, fencing was installed at the Quad fields and new signage was installed throughout the facility. In 2022, the District successfully applied for an OSLAD grant for a complete renovation of the District's Miracle Field. The design plans for this project started in 2023 with construction planned for 2024. In 2023, the District installed an outdoor shade structure in the back grove. This space is utilized by user groups and park visitors. In addition, staff completed improvements to the outdoor Quad fields by adding a warming track and replaced memorial statue. A new scoreboard was installed in collaboration with LBSC and Old Quarry Middle School. Also in 2023 the CCC gymnastics center underwent a complete renovation (new paint, old bleachers removed, new equipment layout) to improve operations and user experience. A new security door was installed at the end of the year at the entrance of the preschool wing at the front desk. This new safety measure has been well received by patrons and visitors. The CCC walking path was resealed and portions of the CCC parking lot was paved. In 2024, the CCC Pool locker room floors were updated with a preferred epoxy finish.. The District successfully passed its referendum to update and reconfigure and expand poritons of the building. Design meetings continued throughout 2024 and will be finalized to begin construction in 2025. Complete renvoation of Miracle Field was completed in December of 2024. Field will be avalabe on Opening Day 2025. Hosted a highly attended ribbon cutting for Field 32 in April of 2025. In 2026, construction will begin throughout the campus on Referendum capital projects.
2.2	Implement planned improvements at Bambrick Park.	Parks & Facilities	On-Going	In 2021, completed large drainage enhancement project and installation of new access path to baseball fields. In 2021, completed a grind and repavement of loop path at Bambrick Park. In 2021 and 2022, completed renovation of Field A. New grass infield and improved dugouts. In 2023, asphalt in dugouts for B, C and D. In 2024, a new permanent outfield fence was installed on field D. In 2025, staff continued to explore master plan options. In addition to pavement improvements, an accessbile path to Field D was designed, but due to delays in approvals, asphalt will be installed in Spring of 2026. In 2026, a permanent outfield fence is planned to be installed on Field B. Additional assessment of pavement will contunue.
2.3	Create holistic family, extended-stay destinations at most popular parks. (Construct Bathrooms and Water Fountains, offer shade structures and trees and picnic areas, locate walking paths and play areas for sports)	Parks & Facilities	On-Going	In 2023, a new shade structure was added to the CCC Small grove. Design plans for Athen's park to include portable toilets. Design plans for 131st to include pavilion, concessions and bathrooms. Design Plans for the 127th racket/tennis facility to include a walking path. In 2024, the District successfully passed its referendum to include funding to improve the racket/tennis facility. In 2025, land surveys were completed to begin civil drawings for racket/tennis facilities. In 2026, design plans will be completed to include shade and waling paths at this facility. In addition, Derby Farms plans include a walking path and shade opportunities along with splash pad, picnic and restroom amentities for extended stay.
2.4	Consider year-round facility use, investing in improvements and maintenance plans to encourage winter activities. Construct warming center.	Parks & Facilities	On-Going	CCC path snow removal ongoing. Athens Park design plans for outdoor winter use.



Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
2.5	Implement modest upgrades to the aquatic center.	Parks & Facilities	On-Going	CCC master plan components include addressing the locker room facilities. In 2022, staff installed a temporary shade tent to be used by day campers during week this contributed to improved density throughout the park. Public can use it during evenings and weekends. In 2020, the pool heating system was reconfigured to ensure maximum efficiency. The pool slide was painted in 2020. In 2023, new shower valves were installed in pool locker rooms along with new swimsuit splinters and hand dryers. In 2024, new lounge chairs are in the capital budget along with renovating the locker room floors with an epoxy finish. In 2024, small boiler was replaced. In 2025, the large boiler was replaced along with other enhancements including adding new pool controllers for chemical applications and repair and updates to the large FUNbrella shade structures. New picnic tables were added. In 2026, plans include implementing a new chlorine AccuTab system to improve chemical handling safety along with enhancing service life of mechanical equipment. A new emergency exit push gate is expected to be installed and new lane lines will be purchased.
2.6	Implement modest upgrade to The CORE.	Parks & Facilities	On-Going	Paintings and repairs are an on-going maintenance task. This includes refurbishment of the studio floors. The common area floor was restrained in 2020. In 2023, new mirrors were installed in the fitness center. New shower valves were installed in the locker rooms. A new fire panel was installed. A new trophy case was added for the swim team awards and a new pool boiler was installed in the Q3. The District also received a Com Ed Efficiency grant and updated lighting throughout the facility. A new transformer and touchpad was also installed in the gymnasium. In 2024, the Trackside room improvements were complete and the Technogym Free weight equipment was replaced. All locker room floors were updated with new epoxy flooring. In 2025, a comprehensive pool deck cleaning program was designed and adopted to assist in improving "hard" water staining conditions. Original plastic grates in were replaced around perimeter of the pool. Plans for 2026 include design and implement of new chlorine AccuTab system to improve handling safety along with enhancing service life of mechanical equipment.
2.7	Conduct a portfolio-wide inventory of barrier-free accessibility and improve identified deficiencies.	Parks & Facilities	On-Going	In 2023, engaged the WT Group to conduct and audit and update the District's ADA master plan. Conducted a public engagement meeting in September. Final report was received and presented to the Board in January of 2024. Staff working on committee to implement and update changes. In 2024, staff committee began meeting and addressed and prioritizing projects and corrections. This will be an ongoing committee. In 2025, a new Director of Maintenance and Planning was promoted and his responsibilities include ADA Compliance Officer. The committee meets quarterly and updates the materials for completion and correction of outstanding items.



Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In- Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 3: Invest Strategically in On-Going Capital Improvements				
3.1	Develop a downtown park	Parks & Facilities	On-Going	Over the past two years, we have been working with the Village of Lemont to create a downtown park on the MWRD lease parcel 23.04. This plan includes open space, playground, parking lot, dog park, walking trails and other amenities. Meeting weeking with architects and awaiting permits from various agencies. Expect to begin construction in 2023. Hosted a OSLAD public meeting in July 2021. Successful OSLAD award in 2022 for \$400,000. Throughout 2023, completed final design and permitting from various agencies (ACOE, IDOT, MWRD, VOL, BNSF). Project was bid in Q4 and a contractor was selected. Ground breaking expected for 2024. Groundbreaking took place in April 2024. Project is 75% complete with parking lot and shelter installation, new playground, wetlands, fencing and performing civic space. Final landscaping and path paving to be completed in 2025. In late 2025, the District wrapped up construction and began accepting visitors. Final enhancements continued in early 2026 and and official ribbon cutting ceremony will take place in April 2026.
3.2	Install a turf multi-sport field	Parks & Facilities	On-Going	In 2022, the District purchased 10 acres at 131st and Parker. The District is looking at designing plans for the parcel in 2023. Preliminary concepts include a artificial turn field to be used for multiple sports. In late 2023, District did not pursue design of a synthetic turg field at Derby Farms project. The new synthetic turf field was installed in late summer of 2024. Park to be open and avalalable to public in 2025. The District hosted a well attended ribbon cutting on Opening Day in April 2025. LBSC officials, players and famillies along with other Village, Federal and State officials. Programming took place throughout 2025 and expanded use is expected in 2026.
3.3	Construct a new splash pad and improve the existing one	Parks & Facilities	On-Going	In 2022, preliminary design concepts have been discussed to include a full renovation of the small pool at the CCC Outdoor Aquatics Center into a larger Splash pad. Staff is looking at additional sites for possible options. Site should be strategically located to best serve residents. These locations would be a smaller amenities that would be free to the public. Possible locations would be Covington North or 131st and Derby parcel. In 2022, improved the Northview splash pad landscaping and survey to improve quality and experience for the user. In 2023, capital campaign task force meetings suggested to keep CCC Outdoor zero depth pool and add a splash pad to the new 131st and Derby parcel. Concept design plans include a 4,000 square foot spash pad which will accomodate 150 guests. With the successful passage of the District's referendum, final design concept at Derby Fams includes the splash pad. Final construction drawings will finalized in early 2026. Due to delays in design from architect and engineers, project expected to go out to bid in Spring of 2026. Plans for 2026 include design and implementation of a new chlorine AccuTab system to improve handling safety along with enhancing service life of mechanical equipment at the Northview Splash Pad.
3.4	Increase quantity of bike trails, paths and other facilities.	Parks & Facilities	On-Going	In 2022, the District purchased 10 acres at 131st and Parker. The District is looking at designing plans for the parcel in 2023. Preliminary concepts include a walking path to be constructed on the perimeter of the parcel. In 2022, the design plans for Glen Eagles Park include walking paths. This park will be completed in 2023/2024. The District's downtown Athen's Park will include additional paths and trails. In 2023, VOL will improve the Stephen Street entrance to Athen's park providing for a sidewalk and or bike lane. In 2022, new directional signage was installed at CCC campus to enhance user awareness. In 2024, concept design plans for 127th racquet/tennis facility includes a walking path on the site. The District's new downtown Athens Park will includes approx 1.0 mile path. In 2026, VOL will improve the Stephen Street entrance to Athens park providing for a sidewalk and or bike lane.
3.5	Finalize a master plan for the Centennial Community Center	Parks & Facilities	On-Going	Staff has been meeting with architects to review options for improvements. Preparing a recommendation for Board and public consideration in summer of 2023. In 2023, shared ideas for improvements with community task force and resident survey. Improvements include expansion, new kitchen facilities, modernization, ADA and mechanical system. Capital campaign taking place in 2024. Successful campaign in March 2024 resulted in moving forward with improvements. Final construction design and drawings to be completed in 2025. Project is out to bid in 2026 with construction begin in May of 2026.



Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
3.6	Study design and construction of a dual-use outdoor rink for winter ice skating and roller skating the remainder of the year.	Parks & Facilities	On-Going	Staff is exploring options for this amenity. In February 2023, visited Glen Ellyn Park District to see synthetic product. Staff will continue to investigate options in 2024. In 2024, introduced this idea to Park Foundation as a long term funding project. Continue to explore options for Covington Park remodel.
3.7	Seek diverse financial sources for capital improvements.	Parks & Facilities	On-Going	Staff continues to apply for OSLAD grants where appropriate. In 2021, the District successfully secured an OSLAD grant for Athen's Park Phase 2. In 2022, the District applied for 2 OSLAD grants to help renovate Miracle Field and purchase property on 127th. In 2023, the District staff is recommending applying for an OSLAD grant to improve a MWRD parcel 23.06 that the District may lease and improve to as a passive recreation site (fishing, bird watching, trails, parking.) In 2020, the District secured a grant to help offset the costs of installing and outdoor fitness court. The project was complete in 2022. The District continues to work with the LJC to obtain funds for various projects. In 2021, the District received \$30k to offset costs of the CCC LJC Park renovation. In 2023, the LJC is offering to assist with future enhancement to our baseball fields to include spectator shade structures. In 2022, the District received a ComEd grant of approximately \$230k to install LED lighting in various facilities. In 2023, the District applied for a PARC grant to enhance improvements at the CCC. Grant was denied. Also, in 2023, the District applied for a Land Water Conservation Fund grant for the purchase of parcel adjacent to 2.5 acres at 127th. Illinois Department of Natural Resources completed a site visit on 2/29/24. In 2024, staff will continue to explore OSLAD project and other EPA and IDNR grants. In 2024, we did the agency received a \$21k grant for safety equipment at various outdoor parks. We also pursued and received the PDRMA Wellness Grant for \$1k. In 2025, the District received an extension for the IDNR Land Water Conservation Grant. Unfortunately the property owner was not interested in selling the property to the District. This will be revisited if circumstances change. The District staff was successful in pursuing a 2nd PDRMA Wellness Grant for use in 2026. Staff will continue to explore opportunities to utilize grants opportunities in the future.

Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 4: Make Investments "Today" To Better The Park District For "Tomorrow"				
4.1	Budget for and implement sustainability measures throughout the Park District portfolio at a consistent pace to achieve measurable reductions in water run-off and energy-consumption	Parks & Facilities	On-Going	In 2022, the District received a ComEd grant of approximately \$230k to install LED lighting in various facilities. Athen's Park landscaping plans include solar power, native grasses, and forbs along with a comprehensive storm water management plan. In 2023, new Director of Maintenance is introducing salt brine application as an enhanced method for snow/ice removal reducing salt chlorides in our water systems. In 2024, the Maitnenance department started using salt brine applications. In addition, the department continues to explore battery vs fuel small tools. District staff also applied biosolids at several large parcels to improve landscaping with natural products vs. chemicals. In 2025, pools will be equipped with chemical pool controllers to eliminate excess and over treatment. In 2025, new native wetlands were established and permeable pavers were installed at Athens Park. New natural weed control is being used in maintaining District open spaces.
4.2	Incorporate forward-thinking technologies and strategies into improvements	Parks & Facilities	On-Going	In 2022, a solar powered picnic bench was installed at Kettering Park. Plans for Athen's Park include similar equipment to allow for improved public experience. In 2022, staff is exploring options to add EV charging stations at CORE parking lot. In 2023, the District began work with energy consultant Belden Energy to explore solar panel installation on roof tops of CCC, CORE and Barn. Reveiwng results of opportunity and will continue to discuss in 2024. In 2024, designed an option to consider for solar panel installation on CORE roof. Discussions with architects and energy consultant in 2025, determined that due to the age of roof and future replacement, the installation of panels would not achieve desired results. Will continue to explore options. In 2025, two solar powered picnic tables were installed at Athens Park.
4.3	Plant trees for increasing the future tree canopy in Lemont.	Parks & Facilities	On-Going	The District maintains and annual budget for tree additions. In 2024, memorial trees were planted throughout the District. New trees were planted at Connemara and Glen Eagles. In 2025 trees were installed at Athens and several memorial trees were planted withroughout the District. In 2026 the District will continue to invest in tree plantings. Plans for Derby Farms, and new racket facility at 127th will include new tree plantings.

Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In- Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 5: Reflect The Community of Lemont In Park And Facility Improvements				
5.1	Construct park and facility elements that reflect the community demographic trends and feedback from community input	Parks & Facilities	On-Going	In 2022, preliminary design concepts have been discussed to include an expanded pickleball facility. In 2022, Copper Ridge (active adult community) park included a bocce ball court and small putting green. In 2022, Glen Eagles park includes a putting green and 2 pickleball courts. In 2023, staff is investigating options for a skating amenity. In 2023, the District kicked off it's Make Your Park District campaign. A community task force was assembled and held 3 meetings. In the fall of 2023, a community survey was sent to ~8,000 households and 3 community feedback meetings were held. The District hosted a Mark Your Park Meeting for the Connemara subdivision in September to gain feedback on design. On September 6th, the District held a public meeting as part of it's ADA audit and master plan initiative. And on September 12th, the District hosted the LWCF grant public meeting. In 2024, District gained successful support from the community on it's referendum to build out Derby Farms Park, a new racket/tennis outdoor facility and new building remodels at the CCC and CORE. In 2025, we hosted two well attended ribbon cuttings at GlenEagles and Field 32. In 2026, community ribbon cutting is scheduled to take place at Athens Park.
5.2	Invest in amenities that enhance the quality of life for both residents and visitors to Lemont.	Parks & Facilities	Ongoing	Continue to focus on paths and trail systems. Continue to focus on fitness and recreation options. All park buildouts and renovations include paths and trails when possible.



Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 6: Expand Programming Through Partnerships				
6.1	Partner with the library and/or school to offer sports equipment check-out, particularly in the areas less well-served by Park District locations.	Recreation	On-Going	Reading events continued in 2025 with events throughout the summer months
6.2	Investigate combined programming for non-active classes such as handicrafts, language-learning, nutrition, cards/games groups, or learning code.	Recreation	On-Going	In 2024 we added youth pickleball lessons, soccer, rugby, lacrosse prgrams. The District hosted its 2nd season of flag football and relaunched the dance program with new instructors. New teen and senior trips were introduced and other adult speical events (mixology class, chocolate/wine tasting)
6.3	Partner with local business to support seasonal activities, such as pop-up vendors at The CORE and popular parks during events and warming stations for winter destinations.	Recreation	On-Going	In 2025, local businesses sponsored and supported Sunset Soirees, July 3rd and Movies in the Park and other events by offering their services, crafts for kids, and other giveaways for attendees. Our 2nd year of Harvest Fest proved to be another excellent display of intergovernmental collboration.
6.4	Engage community member to lead low stress activities such as leisure walking groups and biking clubs.	Recreation	On-Going	2018-2020 We Walk Lemont was offered within our spring/summer brochure season. However, due to low participation we haven't revamped and or remarketed. 2024 we will be meeting with Recreation Supervisor to reestablish the program and possibility bring it back to the seniors. Late 2024, we started working with a 3rd party business in Lemont, Bee Well Collective. In 2025, we collaborated with Bee Well Collective on the Walk with a Doc program. This group met indoors at the CORE during the cooler months and outdoors at our local parks during the warmer months. In addition, our personal training staff also offered activities for outdoor recreation on our Centennial path. For 2026, staff is considering a walking program at Athens park and Strength on the Path will continue in the warmer months.

Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 7: Annually Analyze and Recalibrate Programming				
7.1	Use Instructor "report cards".	Recreation	On-Going	The use of instructor report cards has become a consistent formula to outline our group fitness offerings based on statistical analysis. This tool measures not only class participation but provides a background to review instructor compensation.
7.2	Evaluate time of day classes are offered and to whom the who they are targeted to expand participation demographics through times and types of classes	Recreation	On-Going	Morning and Afternoon Pickleball is being offered at The CORE. Additionally, recreation programming has been modified to cater to both working parents as well as stay-at-home parents.
7.3	Identify the best-performing classes and adjust participation fees based on demand.	Recreation	On-Going	In 2025, the following programs have been evaluated, and fee adjustments and offerings have been made accordingly: Gymnastics, Ninja, Soccer, Dance, Day Camp, Preschool, Recreation Basketball, Teen programming and Birthday Party offerings. Based on demand, private swim lesson fees were adjusted.
7.4	Capture and analyze data from RecTrac to optimize facility use, demand, and scheduling.	Recreation	On-Going	2023 we utilized the statistical anyalsis to bring on some larger rentals such as hosting a Gymnastics meet and brining back hosting Basketball Tournaments. The analysis showed we would be able to have limited recreational class and fitness class interruptions that would able us to provide a space for these circumstantial rentals. In 2025, we hosted a third party gymnastic meet and other event court tournaments.



Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 8: Expand Programming Offerings				
8.1	Provide more nature-based recreational opportunities, such as hiking outings and nature-play.	Recreation	On-Going	Late 2024, we started working with a 3rd party business in Lemont, Bee Well Collective offering a free community walking program. Walk with a Doc will be meeting indoors at the CORE during the cooler months and outdoors at our local parks during the warmer months. In 2025, Strength on Path was offered and will be offered again in 2026.
8.2	Provide more classes for seniors, particularly low-impact activities such as yoga, Pilates, barre, or stretching.	Recreation	On-Going	2023 our insurance membership held an avg. amount of members of 823 a month. Where as, in 2022 we held an avg. of 481. As the insured population number continues to grow, we continually review our insured offerings. In 2024 we added an additional Friday morning Silver Sneakers class and a Tuesday Golden Age Strength class. In 2025, class demand continued for this demographic and were very popular. A new Silvers Sneakers instructor has been hired for classes on W, TH and Fri at 8:00am.
8.3	Provide more classes for working professionals on evenings and weekends such as TRX, yoga, Pilates, barre, boot camp, spinning.	Recreation	On-Going	In 2023, we offered a few new group training classes and began the renovations of Trakside room which will be the primary location of new offerings in 2024. We did offer glow cycling which has become a popular trend within our CORE-Fit Members and we hope to continue build upon its's following. In 2023, we offered outdoor pop up events at the CORE Train Station. We will continue to offer in 2024. In 2024 we added an additional Friday morning Silver Sneakers class and a Tuesday Golden Age Strength class. We also added an additional Aqua Fitness class on Friday mornings. While aqua fitness classes are considered all ages they do have a large senior following. In 2025 classes remained popular and saw a steady demand. We added a WERK dance class in the evening.
8.4	Consider expanding programming for parents and children to participate together.	Recreation	On-Going	2024 family special event offerings included PJ night, Noon Years Eve, Daughter date night, Fun with your Son night. 2024 again saw many Early Childhood parent/child opportunities in both mornings and evenings including painting, music, sign language and gymnastics. In 2025 we launched a Tot and Parent Open Gym program on Tuesday and Thursday morning which was very popular and well attended during the colder months.
8.5	Offer more instructions classes, such as tennis and pickleball lessons.	Recreation	On-Going	Pickleball instruction continued in 2025. Class instruction included both beginner and seasoned instruction and skills.
8.6	Provide targeted activities for teens.	Recreation	On-Going	In 2024, the district again offered many opportunities for teens. Day trip offerings included trips to the theatre, ball games, water parks, tubing, and haunted houses. Targeted activities included pool mixers, dodgeball and pizza nights, acrylic paint party, glitter your pallet paint night, glow in the dark dance party night as well as self defense classes. In 2025, we offered a babysitting training program in collaboration with Lemont Fire Protection District.



Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In- Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 9: Evaluate Hours And Operations Of The Outdoor Aquatic Center				
9.1	Offer "quiet hours" for non-families, lap swim, seniors.	Recreation	On-Going	2025 Hours - 9am-11am Sunday-Saturday we instituted Parent Tot Times at the CCC Outdoor Pool. We also granted permission for pool pass holders to use the lap swim times from 5am-11am M-F and 7am-11am Saturday and Sunday.
9.2	Open earlier to accommodate families.	Recreation	On-Going	2025 Hours - 9am-11am Sunday-Saturday we instituted Parent Tot Times at the CCC Outdoor Pool. We also granted permission for pool pass holders to use the lap swim times from 5am-11am M-F and 7am-11am Saturday and Sunday.
9.3	Limit Occupancy to minimize crowding.	Recreation	On-Going	In 2025, the District will minimize overcrowding by limiting the number of non-local camps and restructured day camp programming swim time to take place during less popular public hours.
9.4	Increase swim team participation by 10%.	Recreation	On-Going	While both Dolphin Swim revenue and participation was down in 2024 compared to 2023, a new coach was hired in late 2024 and the program has already seen a renewed interest and increased participation. Participation results increased in swim team programming in all seasons. In 2025, participation rose from 236 participants to 285. This was primarily in the Stroke Clinic Training session and Winter Season.
9.5	Implement a youth water polo program.	Recreation	Completed	In 2021, the District launched a program, however it did not garner any interest. Lemont High School does not host a water polo team. Area youths can join a co-op team with area high schools who do host a team.



Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 10: Invest In Instructors				
10.1	Contract and hire additional personal trainers with more availability to effectively drive more personal training session sales.	Recreation	On-Going	In 2025, Revenue increased 3% or \$600.00
10.2	Hire instructors with a range of skills to maximize on-boarding investment with greater programming to the community	Recreation	On-Going	In 2023, an additional trip leader was hired to help lead both teen and senior trips as well as help with events. In 2024 we brought back a TRX training class. In 2024 we added Thursday evening cycle class and a Sunday morning Sunrise morning yoga class. We added a new Zumba and Yoga instructor to our CORE-Fit team. Two CORE-Fit classes relocated from a studio to the Trackside space. In 2025 we offered a new specialty fitness program on Tuesday evenings called Women and Weights and will be adding another session based on high demand. A new personal trainer was contracted in 2025.

Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 11: Cater To Holistic Wellness Of Residents				
11.1	Consider adding healthy food offerings	Recreation	On-Going	In 2023 we interviewed other vendors for healthy offerings and throughout 2024 we will be reevaluating the current vendors to see if we could supply something new and different in 2025.
11.2	Create a café-like atmosphere at the Centennial Campus for informal gatherings.	Recreation	On-Going	In 2023, we added charging stations throughout The CORE and Centennial Community Center lobby. This allowed patrons to not only charge their devices but to work uninterrupted while being in a park district facility. With the upcoming construction at the CCC and CORE, new enhanced lobby spaces are being designed to improve experiences for guests and patrons.
11.3	Provide programming around nutrition.	Recreation	On-Going	In 2022, nutrition is a feature in monthly CORE member newsletter. Also, nutrition is a key component of our new CORE Fitness App. It allows members to log their nutrition and provides feedback on healthier eating habits. This will continue in 2023. In 2025, youth baking classes were offered. This will continue in 2026. For the future, with the new construction planned at the CCC building which include options for a teaching and education kitchen facility, more comprehensive programming is being planned for community classes and demonstrations.
11.4	Provide programming for meditation	Recreation	On-Going	Yoga and Yogalates fitness classes are offered in 2025. This will continue in 2026.
11.5	Increase and encourage walking and	Recreation	On-Going	Designs for Athen's Park, 127th property and 131st/Derby property concepts include walking paths. Bike racks are included in park designs.

Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 12: Expand Programming Through Administrative Operations & Maintenance				
12.1	Identify and develop a plan to maintain "Winter Paths" for year-round recreation use	Admin.	On-Going	The District staff plow and salt the CCC path once all roadways are entrances are accessible. In 2023, new Director of Maintenance will roll out new salt brine application plan which is friendlier to paths and sidewalks. Staff continues to utilize salt brine applications and clear the walking path at CCC for snow.



Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In- Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 13: Execute Long-Range Planning				
13.1	Create a 20-year master plan vision for the Centennial Campus.	Admin.	On-Going	In 2021, the District adopted it's master plan which includes a comprehensive capital improvement survey. In 2023, the District kicked off it's Mark Your Park District campaign. A community task force was assembled and held 3 meetings. In the fall of 2023, a community survey was sent to ~8,000 households and 3 community feedback meetings were held. Feedback from the Make Your Park District campaign resulted in an iniative to adopt a question to issue 20 year bonds for capital improvements. In 2024, the District sucessfully passed a \$17.0M referendum to make improvements to existing facilities and build a new 10 acre outdoor park/splash pad/ and athletics fields. . As our current Master Plan document approaches it's expiration, we will begin preparing for the next update over the next couple years to establish the next phase of capital planning which will include community input. In 2025, met with consultants to review experience and work with other Districts. Process will coninue in 2026.



Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 14: Foster Community Relations Through Improved Communication				
14.1	Roll out new "Listening Tour" initiatives to continue the conservation started for the Master Plan.	Admin.	On-Going	In 2023, the District kicked off it's Mark Your Park District campaign. A community task force was assembled and held 3 meetings. In the fall of 2023, a community survey was sent to ~8,000 households and 3 community feedback meetings were held. The District hosted a Mark Your Park Meeting for the Connemara subdivision in September to gain feedback on design. On September 6th, the District held a public meeting as part of it's ADA audit and master plan initiative. Park Commissioners were in attendance at all of these meetings. As our current Master Plan document approaches it's expiration, we will begin preparing for the next update over the next couple years to establish the next phase of capital planning which will include community input.
14.2	Collect community input on capital improvement planning and design.	Admin.	On-Going	In 2023, the District kicked off it's Mark Your Park District campaign. A community task force was assembled and held 3 meetings. In the fall of 2023, a community survey was sent to ~8,000 households and 3 community feedback meetings were held. The District hosted a Mark Your Park Meeting for the Connemara subdivision in September to gain feedback on design. On September 6th, the District held a public meeting as part of it's ADA audit and master plan initiative. And on September 12th, the District hosted the LWCF grant public meeting. As our current Master Plan document approaches it's expiration, we will begin preparing for the next update over the next couple years to establish the next phase of capital planning which will include community input.
14.3	Enhance marketing through social media.	Admin.	On-Going	District added TikTok to social media platform in 2024. Throughout 2025, District staff took deliberate steps to enhance District and facility exposure on social media sites.
14.4	Increase community awareness of SEASPAR.	Admin.	On-Going	In 2025, Lemont Eagles continue to host participants 5 days a week (up from 2 days per week). SEASPAR hosted its Holiday Spectacular at the LHS auditorium SEASPAR continues to use the CORE for fitness and both pools for swim activities. In 2025 SEASPAR attended the Village of Lemont's ADA public transition meeting and will be a active member. SEASPAR attended the following events, July 3rd, Harvest Fest and Touch a Truck. The District also hosted a SEASPAR swim meet and we will continue hosting more sensory friendly events in our in increase attendance. A summer young adult teen camp is held at our Centennial building during the summer. In 2026, we will not host the camp due to construction, but hope to bring it back to Centennial in 2027.
14.5	Develop and maintain a webpage dedicated to Park District maintenance operations and improvements.	Admin.	On-Going	Make Your Park page is being updated monthly or sooner as park project updates are available. This will continue for 2026.

Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 15: Enhance Ease of Use/Customer Experience And Increase Resident Participation				
15.1	Improve awareness of parks and features through inputting more, uniform information into Google maps.	Admin.	On-Going	In 2024, staff will be working on improving park presence on website in addition to enhancing the current interactive map on the site. In 2025, the District staff took deliberate steps make correction in internet search engines and websites.
15.2	Implement consistent and reliable hours for access to facilities, such as the pool and fitness center.	Admin.	On-Going	In 2023, the District adjusted and updated operating hours for facilities at CCC and CCC Outdoor Pool. At the outdoor pool, private parties wer reduced to increase public swim hours to our members and community. Staff continues to simplify and standardize schedules to provide consistent and reliable hours. In 2025, changes to the public hours at the CCC Outdoor Pool were introduced to separate day camp usage resulting in an improved experience for pool patrons.
15.3	Evaluate a range of options for membership fee structures to meet varied needs of Lemont residents.	Admin.	On-Going	In 2023, the District did not make any changes to it's fitness membership fee structure. Most likely looking at an inflationary adjustment in 2025. In 2024, staff adjusted recreation programming fees to cover costs of speciality classes (gymnastics, dance, private swim lessons, etc.). In 2024, prepared for inflationary price increase to fitness membership for roll out on 1/1/25. Due to the impending capital campaign improvements construction, only inflationary adjustments were planned for 2025. The 2026 budget will look to make any necessary pricing adjustments.
15.4	Address resident complaints about customer service (unfriendly staff and inconsistent enforcement of rules) at The CORE.	Admin.	On-Going	2023 the Rec-Trac Committttee was established to focus on providing an enhanced level of customer service when using our software. The committee purchased and rolled out Flipping Book an interactive way for our patrons to view and make purchases through our Memory Maker, we cleaned up our mobile friendly service through Web-Trac, and addressed the ease of our members registering for Fitness Classes by purchasing and implementing The CORE App. We also held quarterly in-services in 2023 for frontline staff that worked on the basics of customer service. This is an ongoing initiative and we have procedures in place to address inquires and community feedback.
15.5	Coordinate adult and child programming to allow adults to participate in classes while their children are likewise occupied.	Admin.	On-Going	Since the pandemic, the Child Care services remained closed. There has not been formal requests or demand for the service. We will continue to monitor the customer desires/demand.
15.6	Implement strategic winter programming and facility use, such as winter trails, snow oriented activities, and equipment rental such as snowshoes.	Admin.	On-Going	This objective is on hold and slated for future consideration with the addition of possible natural spaces. District staff will explore opportunities at Athens Park once operations can take place.

Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In- Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 16: Plan For Leadership Succession And Employee Growth				
16.1	Seek out leadership training opportunities for the next generation of Park District leadership.	Admin.	On-Going	In 2023, 1 staff member successfully passed the CPRP exam. 2 staff member attended IPRA's Professional Development School. In addition, 2 staff members participated in the ProConnect Mentor/Mentee program and 1 staff member was on the Board of Regents. In 2023 several committees and sub-committees have been created with the intention of staff taking an active role in leading their peers. Examples include the Summer Staff Committee (full and part-time staff involvement), the DEI Committee and an Employee Wellness Committee. In 2025, due to attrition and reorganization, four individuals were promoted to take on new roles further improve District operations. These individuals are proving to be key leaders within the District.
16.2	Continue professional development opportunities	Admin.	On-Going	In 2024, continue to encourage staff to take advantage of IAPD and IPRA programs including Soaring to New Heights Conference, Legislative Conference, Legal Symposium and ProConnect. Aquatic and Maintenance staff continue to maintain professional certifications and provide training opportunities to staff to attain a variety of certifications such as AFO, CPO, CPSI, Pesticide Training and Lifeguard Instructor Training. In 2024, one staff member attained CPSI certification. In 2025, one staff member attained CPSI certification and two members achieved AFO certification. In addition, three staff members had the opportunity to attend the NRPA conference. Two staff members presented separate sessions and the annual IPRA/IAPD and NRPA conferences.



Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In- Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 17: Manage Operational Expenses				
17.1	Minimize long-term operations and maintenance expenses by integrating sustainability measures with improvements or upgrades to appropriate projects.	Admin.	Ongoing	In 2023, based on the feedback from the ADA Transition Plan meeting, the District will look to add alternative surfaces to playgrounds and park amenities including synthetic turf or rubberized surface in lieu of wood chips. The design for the new Miracle Field renovation as a 100% synthetic turf surface. The District's new Director of Maintenance and Planning would like to incorporate salt brine processes for future maintenance during ice and snow removal. In 2025, new park spaces were designed and developed with native plantings and no-mow grass to reduce grass cutting and contributing to providing natural habitats for flowers and insects. In addition, staff explored options for adding a new field lining machine known as the Tiny Robot. This will provide improved experiences for our user groups as well as leading to cost savings as staff can multi-task functions while the machinery can complete the field lining function. This item was budgeted for purchase in 2026.
17.2	Standardize maintenance practices throughout the Park District.	Admin.	On-Going	In 2019, 2021 & 2022, LED lighting was installed to improve lighting efficiency and energy savings. This was apart of our ongoing replacement plan which included efficacy for better lighting. In 2023, the District received a Com Ed Energy Efficiency Grant for approximately \$233k. This grant was used to replace all indoor lighting at the CORE gymnasium and throughout the building. District is looking a new and comprehensive work order system, Productive Parks. This new system will automate the District's work plan, perform inspections in the field, track inventory and report on all of it. In 2024, Productive Parks work order system was implemented. This will add staff in maintaining structured schedules. In 2025, the building attendant department was restructured and a new manager was named to oversee the day to day operations and the entire department was then aligned under the Parks and Maintenance department to provide consistency and continuity within the functions. Staff continues to expand its Productive Parks implementation and reporting to further assist with maintenance and custodial procedures.

Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In- Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 18: Increase Revenue And Profitability				
18.1	Increase facility rentals.	Admin.	On-Going	Total 2025 Rental revenue for building, picnic, courts, pools and fields was \$188.4k. This was 1.3% below prior year and 11.1% below budget. Rentals for 2026 have been modestly budgeted due to the impact of operations during construction.
18.2	Increase sponsorships.	Admin.	On-Going	In 2025, the District procured approximately \$102k in sponsorships and advertising. This represented a 24% increase over 2024 and a 28% increase over budget.
18.3	Provide equipment rentals.	Admin.	Completed	Equipment Rentals are offered for usage within other governmental entities throughout our community and other Park Districts. We will continue to assist in equipment rentals to our neighbors with appropriate paperwork and insurance documentation.

Master Plan: 2025 Goal Outcomes				
Tier	Objective	Dept	Status IP: In-Progress C: Completed	Comments
Color Legend-Level of Importance				
	High			
	Medium			
	Low			
Goal 19: Develop A Balanced Budget Approach				
19.1	Ensure future capital budget strategies are sustainable for long-term master plan vision.	Admin.	On-Going	In 2023, the District pursued public input and proceeded with the roll-out of a capital campaign and adopted a referendum question at the December board meeting for the March 2024 election. The ballot question was approved by the community which included improvements to existing building capital needs as well as new capital amenities for the District. In addition, the District maintains a long term capital budget of assets. This plan includes all parks, facilities, and equipment and the file is updated annually. The District also maintain and ADA audit findings budget and updates that annually. Design was completed in 2025 and construction will begin in 2026.
19.2	Seek out grant opportunities for increased fiscal responsibility.	Admin.	On-Going	In 2023, the District applied for a PARC and LWCF grant. While the PARC grant was not successful, a site visit for the LWCF grant took place on 2/29/24. No decision as been made. In 2024, the District will pursue an OSLAD grant, along with PARC (if available) and other EPA or green infrastructure grant. The District will also pursue a DCEO (Department of Commerce and Economic Opportunity) grant in coordination with our Senate District capital plan.
19.3	Structure operational budgets and organization structure to the level of community expectations.	Admin.	On-Going	In 2024, the Director of Finance rolled out new comprehensive budgeting worksheet to assist staff in creating detailed operational plans to assist staff with understanding cost structure. In 2025, comprehensive budget meetings were held with all managers to continue to improve budgeting procedures.