

LOOKING BACK

a year in review



LEMONT PARK DISTRICT ANNUAL REPORT



WWW.LEMONTPARKDISTRICT.ORG

ABOUT THIS REPORT



The Lemont Park District's 2020 Annual Report provides highlights of the District's activities, events, accomplishments, finances and completed projects. It also provides an overview of the year ahead.

The financial data in this report is summarized. As the District is currently in the process of the 2020 Financial Audit, the most recent financial document, the 2019 Comprehensive Annual Financial Report, can be found at www.LemontParkDistrict.org on the Transparency Portal page in its entirety. Residents may also request paper copies of this report at Centennial Community Center, 16028 127th Street, Lemont, IL, 60439.

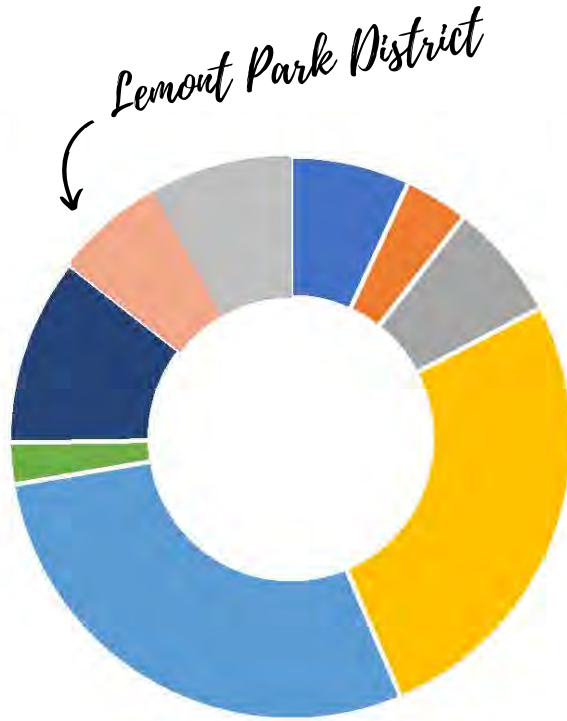
Questions or feedback concerning any of the information provided in this document may be directed to Executive Director, Louise Egofske, at legofske@lemontparks.org.



mission

The Mission of the Lemont Park District is to provide the very best parks and recreation experiences to the community while being safe and fiscally responsible.

FINANCIAL ANALYSIS



YOUR TAX DOLLARS

The graph on the left shows how your 2019 tax bill (paid in 2020) is allocated amongst the various taxing districts in Lemont. The Park District represents 6.3% of the total tax levy.

Cook County Services	6.9%
Joliet Junior College Dist 525	3.7%
Village of Lemont	6.8%
School District 210	26.3%
School District 113A	28.7%
Lemont Public Library District	2.4%
Lemont Fire Protection Dist	10.8%
Lemont Park District	6.3%
Miscellaneous	8.1%
<hr/>	
100.0%	

OPERATING BUDGET

In a typical fiscal year, the operating budget is approximately \$8 million dollars of which approximately 55% is funded by property tax revenue. The remaining 45% is generated from program user fees, grants, fundraising and rentals. Since the COVID-19 pandemic, District Program Fees were impacted by approximately \$1.5 million due to lost revenue, refunds and credits. To offset the financial impacts, the District:

- Reduced full-time staff by 8.7% to 21 employees
- Furloughed over 40 part-time staff in spring, many of whom were brought back as programming and operations expanded
- Overall cost containment from ongoing monitoring to reduce costs and defer projects when possible

Certificate of Achievement for Excellence in Financial Reporting

The District has received the Certificate of Achievement for Excellence in Financial Reporting award from the Government Finance Officers Association (GFOA) for its CAFR each year since 2005.

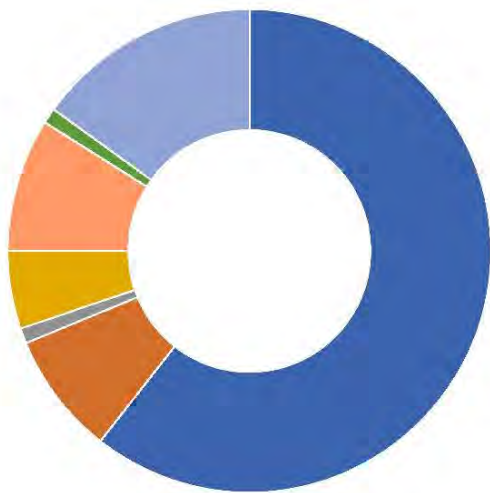
FINANCIAL ANALYSIS

The next two pages reflect a financial summary for 2020. Due to the state lockdown as well as ongoing safety guidelines, the COVID-19 pandemic affected operations in a variety of ways including facility closures and limited offerings. With 2020 proven to be an anomaly, 2019 financial data is also being provided as it represents more of what a typical year looks like.



REVENUE ANALYSIS

FISCAL YEAR 2020

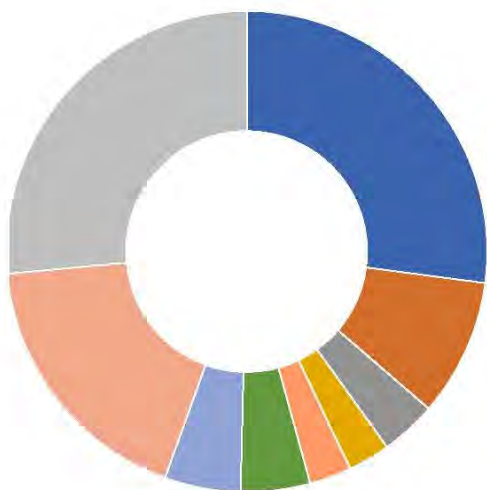


- Property Tax Receipts
- Other Taxes
- Interest Income
- Grants & Donations
- Miscellaneous Income
- Rentals
- Program Fees

	2020		2019*
	\$	%	%
Property Tax Receipts	\$4,708,361	65.8%	51.2%
Other Taxes	\$65,274	0.9%	5.6%
Interest Income	\$80,354	1.1%	2.8%
Grants & Donations	\$406,605	5.7%	2.6%
Miscellaneous Income	\$647,055	9.0%	8.0%
Rentals	\$80,845	1.1%	1.3%
Program Fees	\$1,168,266	16.3%	28.6%
TOTAL	\$7,156,761	100.0%	100.0%

EXPENDITURE ANALYSIS

FISCAL YEAR 2020



- Salaries & Wages
- Employee Benefits
- Administration
- Contractual Services
- Utilities
- Repair & Maintenance
- Recreation
- Capital Outlay
- Debt Service

	2020		2019*
	\$	%	%
Salaries & Wages	\$2,042,337	29.5%	29.6%
Employee Benefits	\$696,282	10.1%	8.5%
Administration	\$283,359	4.1%	4.4%
Contractual Services	\$213,521	3.1%	1.5%
Utilities	\$212,794	3.1%	2.9%
Repair & Maintenance	\$351,862	5.1%	5.4%
Recreation	\$385,196	5.6%	9.2%
Capital Outlay	\$1,356,634	19.6%	14.4%
Debt Service	\$1,380,311	19.9%	24.3%
TOTAL	\$6,922,296	100.0%	100.0%

*Typical for non-pandemic years

RECREATING RESPONSIBLY

100+
SOCIAL-DISTANT
FRIENDLY
EVENTS,
PROGRAMS AND
CONTESTS IN
2020!



IN 2020,
OVER 6,000
PROGRAM
ENROLLMENTS!



CREATING A GREENER LEMONT



OVER 120
ACRES OF
OUTDOOR
SPACE
MAINTAINED
EACH WEEK
AT 21 PARKS!





Rethinking Rec!

HERE ARE A FEW EXAMPLES OF THE MANY WAYS LEMONT PARK DISTRICT STAFF CONTINUED TO PROVIDE FUN AND MEMORABLE RECREATION OPPORTUNITIES DURING THE COVID-19 PANDEMIC!

- On-The-Go Truck Parade
- Sky High Kite Fly
- America's Birthday Parade
- #LemontRocks
- Family Campout
- Drive-In Movies
- Chalk it up Lemont Chalk Art Contests
- Virtual Fishing Derby
- Trick or Treat Trail
- #LemontPumpkins
- Sr. Bingo!
- Lemontster Days Decorating Contest
- Visits from Santa
- Noon Year's Eve Celebration
- Stroll to the North Pole
- Merry Christmas Caravan
- "Be Safe Together" Virtual 5K Series
- Holi-Dazzle Light and Decorating Contest



Parks^{and} Recreation



DO Try This at Home!

Although, the safety of our park district family is of the utmost importance to us, their FUN and ability to recreate is also very important to us too! So, during the state lockdown, the Lemont Park District announced, **Parks and Recreation - DO Try This at Home!** This online initiative focused on offering fun opportunities while our community was at home. A 26-page digital program guide featuring all virtual program options was published at www.LemontParkDistrict.org. From videos and virtual classes to crafts and creative challenges, we hoped we brightened some days!

Over 60 FUN SQUAD films were offered featuring FUN, "DIY" ideas!



Rethinking Rec!

2020



Communication is Key!

facebook

97,179 LIKES * 44,315 FOLLOWERS * 874,273 REACHED

instagram

7,131 LIKES * 21,438 FOLLOWERS * 250 POSTS * 153,600 REACHED

twitter

12,781 FOLLOWERS * 285 TWEETS * 39 RETWEETS * 330 LIKES

website

141,720 TOTAL VISITS * 386 AVERAGE VISITS PER DAY

emails

16,618 ACTIVE RECIPIENTS * 187 EMAILS SENT * 31% AVERAGE OPEN

texts

1,737 TOTAL SUBSCRIBERS * 231 TEXTS SENT

2020

Communication is Key!

Memory Maker Program Guide GOES GREEN!

Due to the unpredictable nature of the COVID-19 pandemic, it was determined that all Memory Maker Program Guides be published online only during this time. A digital platform enables the Park District to communicate the most up-to-date and relevant information during these constantly changing circumstances. This also allows staff to update all programming and special event information if necessary and in real time. Since the program guide is online, another edition was added going from three to four publications, one for each season verses having Winter and Spring in one brochure. Not only will the District be saving approximately \$42,000 annually in postage and printing costs for this publication, this will also forgo the printing of over 1.5 million pieces of paper per year!

**over 1.5 million
pages not printed!**



2020 PROJECTS NEW CENTENNIAL PATH

The Centennial Path underwent major enhancements in 2020. The entire path was repaved and widened providing more space for users. Both actions will also add to the longevity of this area for years to come. The path is also ADA compliant and the community will now enjoy new mile markers as well as some other added signage. The funding of this project was budgeted with capital restricted funds.



2020 PROJECTS



CENTENNIAL COMMUNITY CENTER

The Centennial Community Center has been revitalized after some much-needed exterior maintenance that was completed in 2020. From brick replacement and tuckpointing, to a new roof, to new gutters and downspouts, the building has been renewed. Additional painting was also done where necessary.



THE CORE FITNESS & AQUATIC COMPLEX

Since The CORE's opening in December of 2009, the facility has followed an ongoing maintenance plan and schedule. Not only does this plan ensure the longevity of the building, it enables fiscal responsibility in all planning. This year on the docket was floor refinishing throughout common areas.



The Lemont Park District



Fitness & Aquatic Complex

2020 PROJECTS



LEMONT PARK DISTRICT PRESCHOOL ACADEMY

The Lemont Park District Preschool Academy refurbishment began in 2020. Classrooms were refreshed with new flooring, paint and other esthetics. Additionally, thanks to a \$14,500 contribution made from the Lemont Park Foundation to support the funding of needed preschool supplies, in-person preschool was able to take place and following all state guidelines. These



items include individual desks, new shelving with separate bins, and other new amenities.

LEMONT PARK DISTRICT COMMUNITY COURTYARD

Featuring a center fountain, enhanced landscaping, seating, and personalized pavers, the Lemont Park District Community Courtyard was unveiled in 2020.

This project was funded by a personal donation from Lemont residents, Larry and Cindy Rizzo, and was completed to honor the memory of their son Danny Rizzo.

Various other fundraising initiatives from the Danny Rizzo Memorial Scholarship Fund also assisted with costs. This feature will be supported by the ongoing sales of personalized paver bricks that are available for purchase.



THE FUTURE IS BRIGHT

2021 PROJECTS



BAMBRICK PARK

Ongoing improvements continue to take place at Bambrick Park. A comprehensive drainage improvement project commenced this past year resulting in newly added storm sewers and drainage tiles. A connectivity path installation is underway which will enable accessibility to the quad fields. And Field "A" will be renovated and it will become an official Babe Ruth field once it's complete.

LJWC CENTENNIAL PLAYGROUND

The Lemont Park District Board appropriates funds for the revitalization of the park system annually. Next on the docket is the playground at Centennial Park. In 2005, the playground was coined the Lemont Junior Woman's Club (LJWC) playground following its renovation in which the group assisted in funding the new play equipment. In Fall of 2017, the LJWC committed once again to assist in renovations at Centennial Park by raising \$30,000 for the initiative. The LJWC has been a great support of the park district and delivered on their commitment in donating \$10,000 per year for three years.



In January of 2021, a Make Your Park planning meeting was held with an open invitation to the community. The District received great feedback on the shared concepts. The new playground will be ADA accessible, feature exciting NEW play pieces for various ages, and will have a combination of Poured-In-Place rubber surface and synthetic turf play surface. Groundbreaking for this project is due to take place in early June and the park should be completed in September, weather pending.

make your park



THE FUTURE IS BRIGHT

2021 PROJECTS

DOWNTOWN LEMONT LINEAR PARK PROJECT



The Lemont Park District is pleased to be partnering with the Village of Lemont in the revitalization of the former location of the steel swing bridge and Tri-Central Marine Terminal. This long-abandoned area at the north end of Stephen Street in Downtown Lemont holds tremendous opportunity. Our collaborative vision is to redevelop this location into open park space and trail linkages. This land has been vacant for many years and incorporating a beautiful park here is another optimal situation, verses it being used for industrial purposes. Moving forward the working name for this project, for reference purposes, is the "Downtown Lemont Linear Park Project." Be on the lookout for ongoing updates as this exciting initiative begins to take shape over the next several years.

LEMONT'S OUTDOOR FITNESS COURT

In 2020, the Lemont Park District was awarded a National Fitness Campaign \$25,000 Healthy Cities Grant. Fitness Court branded outdoor gyms boast a variety of key elements which enable individuals to reach their fitness goals. Known as "the world's best outdoor gym," Lemont's new, world-class NFC Fitness Court is planned to be located in Downtown Lemont. The location and public common area will be provided by the Village of Lemont who will also be assisting with construction and installation costs. The Lemont Park Foundation will also be supporting this endeavor with a \$10,000 donation that will be used for customization and landscaping. Groundbreaking information will be forthcoming.



Supporting Local



IN 2020, THE LEMONT PARK DISTRICT LOANED OVER 30 PICNIC TABLES AND 400 FEET OF OUTDOOR FENCING TO LOCAL RESTAURANTS TO ASSIST IN PROVIDING OUTDOOR SEATING.

THE LEMONT PARK DISTRICT FACILITATED TWO COMMUNITY FOOD DRIVES IN 2020. ENOUGH FOOD WAS COLLECTED TO FEED 60 FAMILIES FOR 6 MONTHS! PLUS OVER \$3,000 IN MONETARY DONATIONS WAS RAISED. THANK YOU TO ALL WHOM PARTICIPATED!



*Thank You for the opportunity to
serve the great community of Lemont!*

LEADERSHIP TEAM

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Karen Perkey

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Jason Khuen

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BOARD OF COMMISSIONERS

Left to Right: Bill McAdam, Leland Wagner, Brian Pepich, Michael Scarlati, Julie Mescher

