
E L M H U R S T P A R K D I S T R I C T
B O A R D O F P A R K C O M M I S S I O N E R S
M E M O R A N D U M

DATE: April 13, 2026

TO: Board of Park Commissioners

FROM: James W. Rogers, Executive Director
Laura Guttman, Director of Strategy & Planning
Sami Gaughan, Strategy & Planning Coordinator

RE: 2025 YEAR-END ELEVATE ELMHURST PARKS PROGRESS REPORT

ISSUE

The 2025 Year-End Elevate Elmhurst Parks Progress Report provides a status report on implementation of the second year of the Elevate Elmhurst Parks (EEP) Plan (from January 1 to December 31, 2025). The distribution and review of this report is in accordance with Board policies. Staff will present a summary of the Progress Report to the Board at the April 13, 2026 board meeting.

DISCUSSION

Background

To remain dynamic and responsive to changing needs, a successful long-term plan requires an ongoing review of implementation progress to ensure action is taken and measurable results are achieved as anticipated. One tool the Board and staff use to monitor the District's Comprehensive and Strategic Plan (EEP Plan) is the Elevate Elmhurst Parks (EEP) Progress Report, which is compiled and submitted to the Board bi-annually at mid-year and year-end.

The EEP Progress Report evaluates the achievement of EEP Plan long-term strategy by tracking the implementation progress of the EEP Strategic Work Plan (SWP) Tactics at mid-year and year-end and performance metric outcomes as compared to targets at year-end. Tactics are short-term (one to two year) actions to address EEP Priorities, Goals, and Objectives.

2025 Year-End Progress Report Overview

SWP Tactic Implementation: The attached Progress Report highlights the work completed during 2025 to address the thirty-four (34) 2025 SWP Tactics. By remaining focused on accomplishing 2025 Tactics, District staff continued to address the EEP Plan's six Priorities: Invigorated Parks, Vibrant Facilities, Dynamic Offerings, Engaged Community, Stronger Finances, and Thriving Culture. Staff updated timelines in Report Attachment D to reflect actual start and end timing of 2025 Tactics.

Performance Metric Outcomes: To effectively track and evaluate EEP long-term strategy, staff reports performance metric outcomes in the Report. Staff chose performance metrics that are aspirational based on achieving the Goals and Objectives for each Priority for the length of the EEP Plan. Therefore, these targets push the Board and staff to ensure the EEP SWP reflects the next steps necessary to achieve the District's vision *To become a national leader in providing memorable parks and recreation experiences to our community* and EEP Plan Priorities, Goals, and Objectives.

The Progress Report includes reporting on seventy-eight (78) performance outcomes for twenty-five (25) metrics (how actual performance compares to the year-end performance target). Staff utilize Microsoft Power BI dashboards to help visualize and assess the data. In 2025, staff began tracking and reporting outcomes for four (4) new performance metrics. Two (2) metrics assess the implementation progress of the Engaged Community Priority and two (2) the Vibrant Facilities Priority. One performance metric, Cost Recovery will be reported in future Progress Reports when data becomes available after staff reviews the District's Cost Recovery Model (a 2026 SWP Tactic). In Report Appendix B: Performance Metric Overview, staff summarize what each performance metric measures and the performance targets selected to evaluate metric outcomes.

At the April 13, 2026 board meeting, staff will present a summary of the Progress Report and answer Commissioners' questions. After Board approval, the Report will be available on the District's website for public review (epd.org/elevateelmhurstparks).

RECOMMENDATION

That the Board of Park Commissioners review and approve the attached 2025 Year-End Elevate Elmhurst Parks Plan Progress Report.

Thank you.

Attachment: 2025 Year-End Elevate Elmhurst Parks Progress Report



2025[🌱]

Elevate Elmhurst Parks Progress Report

Year-End



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Introduction

The 2025 Year-End Elevate Elmhurst Parks Progress Report provides a snapshot of the District's progress towards implementing the Elevate Elmhurst Parks (EEP) Plan as of December 31, 2025. The Year-End Progress Report along with the Mid-Year Elevate Elmhurst Parks Progress Report assist the Park Board and staff with a continued evaluation of achievement of EEP long-term strategy for decision-making, resource allocation, and work plan development.

The Report includes the implementation progress of 2025 EEP Strategic Work Plan (SWP) Tactics utilizing dashboards created in Microsoft Power BI software, a data analysis and visualization software. The Report also summarizes and provides an analysis of EEP performance metric outcomes (using Power BI software) to track achievement of EEP strategy. This data assists the Board and staff with evaluating the success of EEP Plan implementation to determine or adjust the focus of the SWP to meet future community and employee needs as articulated in the EEP Plan.

At the end of the report, the Appendices include an overview of the EEP Plan process and strategic framework (e.g., mission, vision, values, priorities, goals, objectives, and tactics), an overview of all the performance metrics and targets, a list of key terms with their definitions to provide clarity of Report terminology, and the detailed 2025 EEP Strategic Work Plan (last reviewed and approved by the Board on August 11, 2025).



Renovated Hub Playground



New Wagner Community Center Design



New Culinary Programs

Elevate Elmhurst Parks Strategy



Our Mission

We **enrich lives** while having fun!

Our Vision

To be a **national leader** in providing memorable parks and recreation experiences to **our community**.

Our Strategic Priorities



Invigorated Parks

Enhance park amenities and open spaces



Vibrant Facilities

Expand and upgrade facilities



Dynamic Offerings

Expand program and service experiences



Engaged Community

Increase opportunities for communication and collaboration



Stronger Finances

Grow fiscal capacity



Thriving Culture

Foster a culture where every employee feels valued

Our Values

Customer Service Excellence

Belonging

Fun

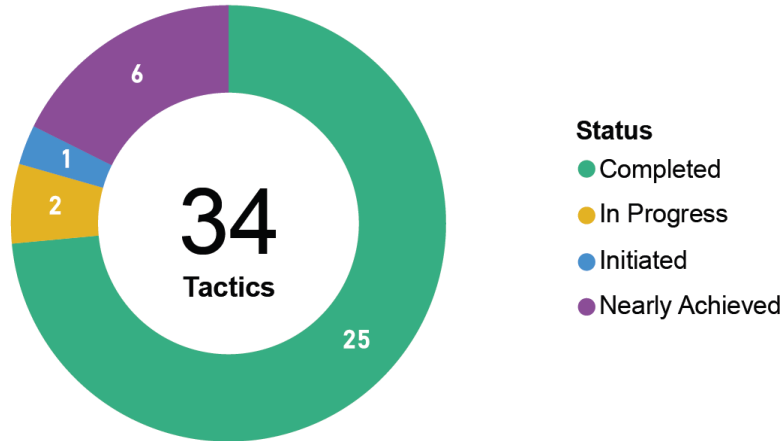
Community Focused

Integrity

Executive Summary



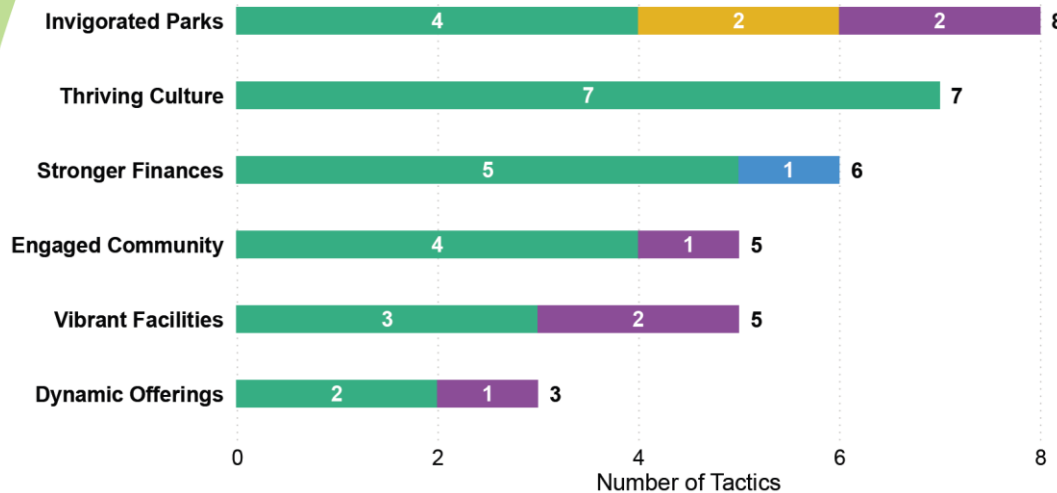
2025 Tactic Progress Summary
 74% of Tactics Completed



The Progress Report includes reporting on thirty-four (34) 2025 Strategic Work Plan Tactics (SWP). **74% (25)** of Tactics were **completed**, **18% (6)** were **nearly achieved**, and **9%** were **in progress (2)** and **initiated (1)**. **Completing the majority of 2025 SWP Tactics** illustrates a **high level of success** with executing the EEP Plan. The **nine (9) nearly achieved, in progress, or initiated Tactics** are **targeted for completion in 2026**.

The chart on the left illustrates 2025 SWP Tactic implementation progress by status category to visualize the implementation status of Tactics as compared to the total number of Tactics. The definition of each progress status category is on page 68.

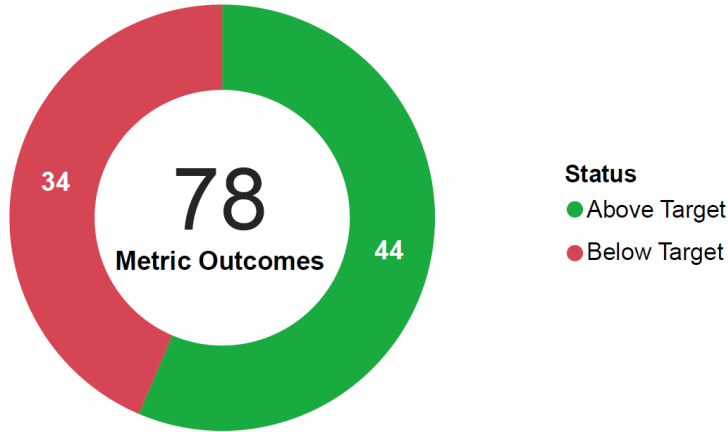
2025 Tactic Progress by Priority



Five (5) Priorities have **9 Tactics** remaining to be completed in 2026 with **six (6)** related to **continued referendum project planning and construction** (Invigorated Parks (3), Vibrant Facilities (2), and Dynamic Offerings (1)).

The chart on the left illustrates the breakdown of 2025 SWP Tactic progress status by EEP Priority to visualize how 2025 SWP implementation progress affects each Priority.

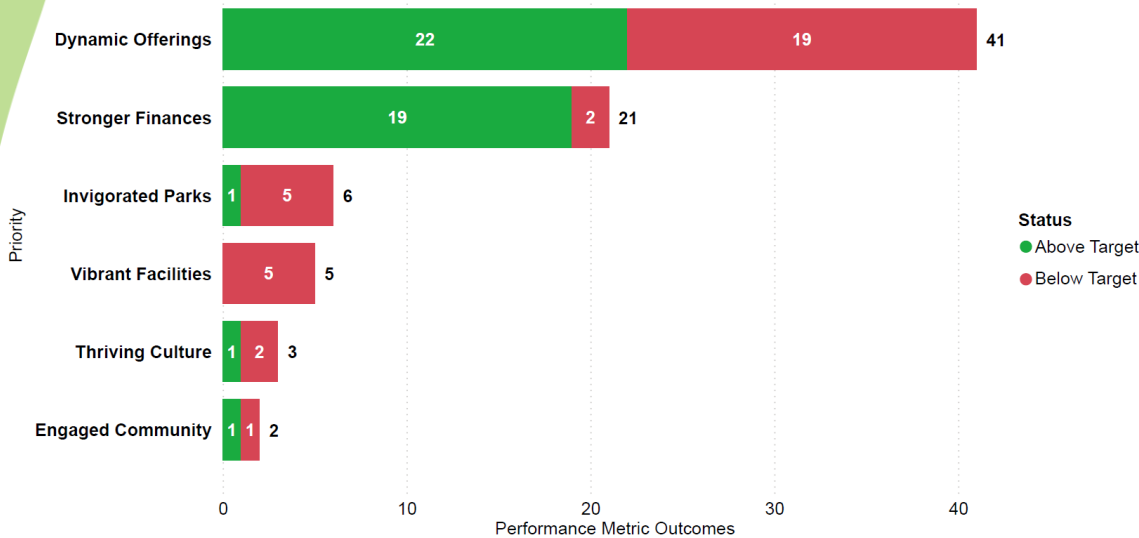
Performance Metric Outcomes Summary
56% of Metric Outcomes Above Performance Targets



The Progress Report includes reporting on seventy-eight (78) performance metric target outcomes (how actual performance compares to the year-end performance target) for twenty-five (25) performance metrics (including four (4) new metrics). **56% (44)** of metric outcomes are **above targets** and **44% (34)** are **below**. Positive performance outcomes increased 10% as compared to 2024. Outcomes are projected to improve with continued implementation of EEP Plan Objectives and SWP Tactics.

The chart on the left illustrates the number of 2025 metric target outcomes above and below their performance targets as compared to the total number of target outcomes.

Performance Metric Outcome by Priority



The chart on the left illustrates 2025 performance metric outcomes by Priority to evaluate the impact of EEP Plan Priority implementation. In 2025, staff began tracking and reporting four (4) new metrics for the Engaged Community (2) and Vibrant Facilities (2) Priorities.

The **90% success rate** of **Stronger Finances** Priority metric **target outcomes** (19 of 21) **positioned the District** to fund **future initiatives that will improve performance outcomes for other priorities**. Three (3) Priorities had nine (9) outcomes below targets in 2024 shift to above in 2025 (Invigorated Parks (1), Dynamic Offerings (7), and Thriving Culture (1)).



**Strategic Work Plan
Implementation Progress and
Performance Metric Outcomes**



Invigorated Parks

Enhance park amenities and open spaces

Objectives

IP1 : Invest in New Park Amenities

IP2: Modernize Current Park Amenities

IP3: Expand Open Space

IP4: Support Park Operations

Invigorated Parks (IP) Key Takeaways

- Continued to implement IP Objectives, including starting referendum and non-referendum project planning (e.g., Wilder Park Bandshell, Crestview Park, and Athletic Field Master Plans) and construction (e.g., Eldridge Park Restroom Building) along with adding new (e.g., Canine Corner) and modernizing current (e.g., Hub Playground) park amenities.
- Made progress on moving closer to meeting the five (5) performance metric outcomes below their targets.

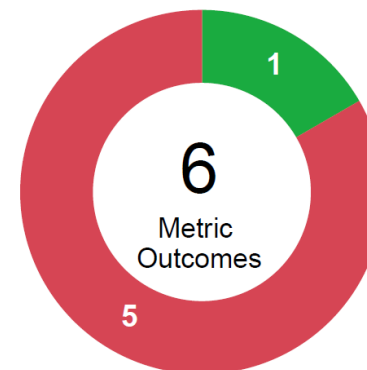
Tactic Progress Summary by Status



Status

- Completed
- In Progress
- Nearly Achieved

Performance Metric Target Outcomes



Status

- Above Target
- Below Target

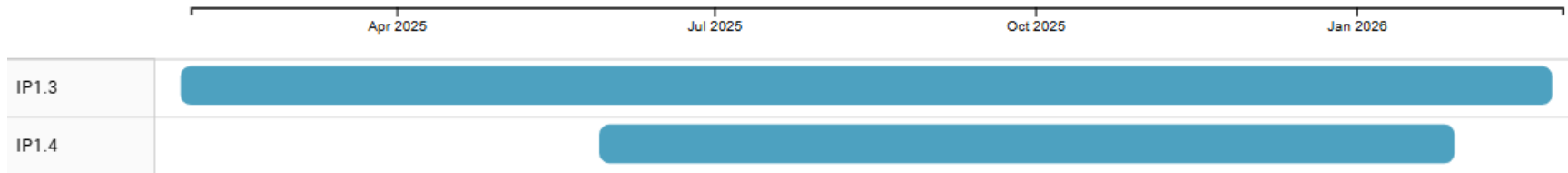
Invigorated Parks

Code ¹	Tactics	Status	Year-End Progress to Date
IP1.3	Design and construct Eldridge Park restroom building	●	Park Board approved contracting with Dewberry for restroom building architectural services at the April 14 Board meeting and reviewed and approved building design and location at the May 12 Board meeting. This design will serve as the District's standard for similar facilities. Completed construction documents and project was issued for bid in July. Construction took place between September and late November and as of December 31, the building was substantially complete awaiting ComEd for permanent electrical connection.
IP1.4	Begin design development of Wilder Park bandshell with restrooms and south master plan	●	In April, Park Board approved contracting with Dewberry for architectural services and Upland Design for landscape architectural services to develop the Wilder Park South Master Plan. Park Board reviewed the location of bandshell at the May 27 Board meeting. To prepare for first open house and launch an online survey on July 22, Park Board reviewed image boards of potential amenities and bandshell styles at the July 14 Board meeting. Park Board reviewed the open house and survey data at the July 28 Board meeting, conducted a bandshell location workshop at the August 18 special Board meeting, and approved additional design services with Upland Design (to develop three master plan concept designs for three potential bandshell locations) at the September 8 Board meeting. At the September 22 Board meeting, Upland Design and Dewberry presented engagement data, including key preferences for park amenities and the bandshell design. At the October 27 meeting, Park Board shared feedback on three concept plans, four bandshell designs and draft survey questions for the next phase of community engagement and reduced concept plan options to two. At the November 10 meeting, Park Board reviewed revised concept plans and four bandshell design options and revised the feedback survey to begin community engagement. At the December 8 Board meeting, Park Board reviewed November 20 open house input and online survey results, which included respondents independently selecting which amenities they would like included in a Master Plan, including bandshell location and design.

Key: ○ Not Started ● Initiated ● In Progress ● Nearly Achieved ● Completed → Delayed/Deferred

¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



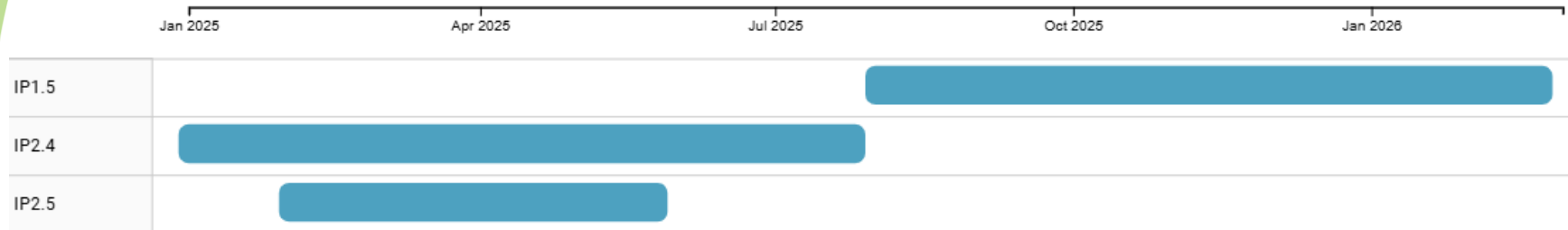
Invigorated Parks

Code ¹	Tactics	Status	Year-End Progress to Date
IP1.5	Design Prairie Path restroom building		Prairie Path restroom building design will be based on Eldridge Park restroom building design and driven by the building location. A site evaluation was conducted by V3 and staff to determine feasible and viable locations for a restroom building and three were identified. The potential locations were shared with the community at an open house and online survey to gather input on the preferred location.
IP2.4	Complete master plan for Berens Park mini golf site		Hosted two community input sessions in April to gather feedback on three concept options for the former mini-golf site (272 total responses) and 68% preferred to renovate and restore the space as a mini golf course. Staff worked with vendors to create a new design and pricing for a potential 2026 capital project. Project was approved in the 2026 capital budget.
IP2.5	Implement Berens Park Hub playground master plan		Completed playground construction in May based on Park Board approved Master Plan (developed based on community feedback). Ribbon cutting was held on June 20.

Key: Not Started Initiated In Progress Nearly Achieved Completed Delayed/Deferred

¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



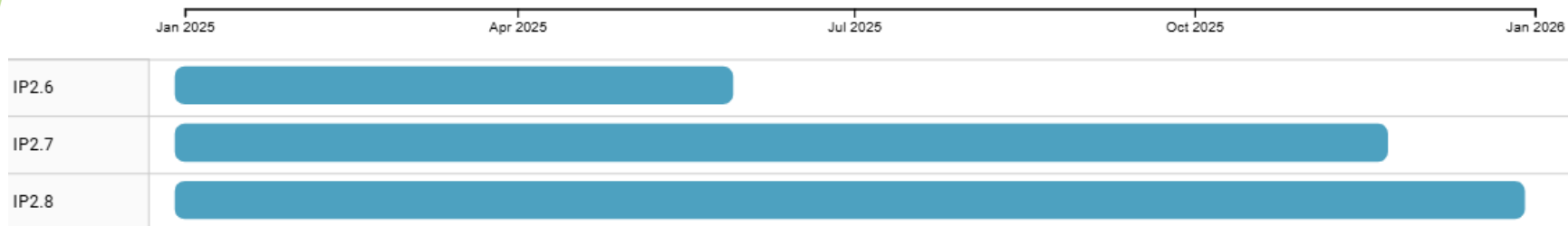
Invigorated Parks

Code ¹	Tactics	Status	Year-End Progress to Date
IP2.6	Develop Crestview Park Master Plan, including restroom building	●	After Park Board approval, engaged and worked with V3 to develop Master Plan based on community feedback and included potential sequencing and funding requirements for future years. Park Board approved Master Plan at June 9 Board meeting. Master Plan was incorporated into future years of the District's Long-Range Capital Improvement Plan.
IP2.7	Develop comprehensive improvement plan for athletic fields and ball diamonds	●	After V3 met with athletic field maintenance staff and stakeholders to discuss challenges, current conditions, and future improvements and completed site inspections, the firm completed the draft Athletic Field Master Plan. After staff reviewed the draft plan and updates were made, the final plan was presented to the Park Board on November 24 and accepted as a planning document to be incorporated into long-range capital planning.
IP2.8	Complete engineering for Berens Park tennis court replacement	◐	Engaged V3 to complete engineering services for the Berens Park tennis courts replacement. Completed topographic surveying, pavement coring, and plan revisions were completed and lighting plans and bid documents were nearly completed as of December 31. Project plan will go to bid in early 2026.

Key: ○ Not Started ◐ Initiated ◑ In Progress ◒ Nearly Achieved ● Completed → Delayed/Deferred

¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



Invigorated Parks

Total Quantity of Park Amenities

297!

Target: 304 (-2.3%)
2025

Key: | Performance Target ✓ Above Performance Target ! or ✗ Below Performance Target

Data Source: EEP Plan Park Asset Matrix

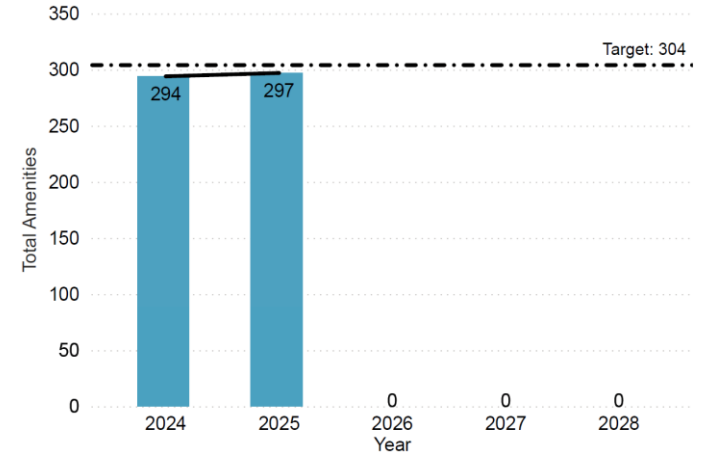
At year-end 2025, the District was **2% (7 amenities below)** the park amenities **performance target of 304**. The target is based on realistic projections for adding new amenities during the five-year length of the EEP Plan.



Canine Corner Dog Park

Year	Number of Amenities Added
2024	4
2025	3
2026	0
2027	0
2028	0
Total	7

Total Quantity of Park Amenities Annual Comparison



In 2025, the District **increased** new amenities **by 1% from 294 to 297 (3 new amenities)** due to developing **Canine Corner** dog park and the **shelter and restroom building** within the park. Since 2024, the District **increased park amenities by 2% (7 new amenities)**.

In 2026, the District plans to add a new trail connector to an existing path at **Conrad Fischer Park**, a new trail and shelter at **Crestview Park**, and restroom buildings at **Eldridge** and **Crestview Parks** and along the **Prairie Path**.

Invigorated Parks

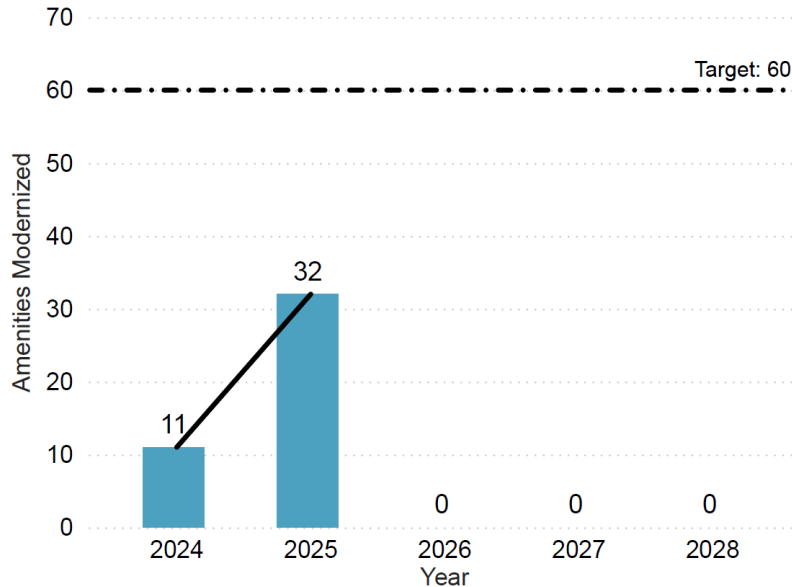
Total Park Amenities Modernized

32!

Target: 60 (-46.67%)
2025

Key: | Performance Target ✓ Above Performance Target ! or ✗ Below Performance Target
Data Source: EEP Plan Park Asset Matrix

Total Park Amenities Modernized Annual Comparison



At year-end, the District was **47%** or **28 amenities below** the performance target of **60 park amenities modernized**. In 2025, the District **modernized 21 amenities**, including two Berens Park scoreboards, The Hub playground, Berens Park sand volleyball courts (edging), East End Park baseball backstops, Berens and Plunkett Parks baseball infields, Butterfield Park fencing, and Berens Park picnic area (crushed granite surfacing and border).

As compared to 2024, **10 additional amenities were modernized** (11 in 2024 and 21 in 2025), which brought the District closer to the long-term target of 60.

Since the start of the EEP plan, the district has modernized 11% (32) of total District park amenities (297) and 53% of the 60 amenities target.

Year	Number of Amenities Improved
2024	11
2025	21
2026	0
2027	0
2028	0
Total	32

In 2026, park amenities the District plans to modernize include the Plunkett Park ball diamonds and paving, Berens Park tennis courts, The Hub mini golf, and Crestview Park playground and backstops.

Invigorated Parks

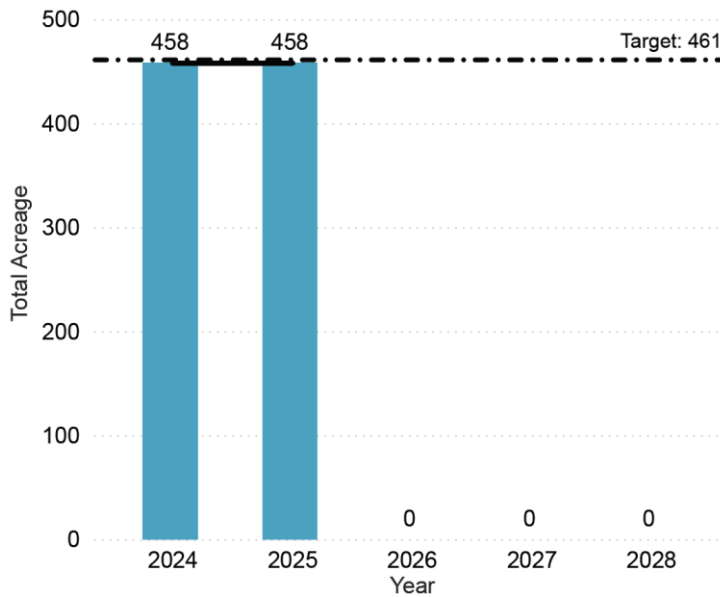
Total New Acreage Addressing Planning Area Deficiencies

458 !

Target: 461 (-0.65%)
2025

Key: | Performance Target ✓ Above Performance Target ! or ✗ Below Performance Target
Data Source: EEP Plan Level of Service Analysis

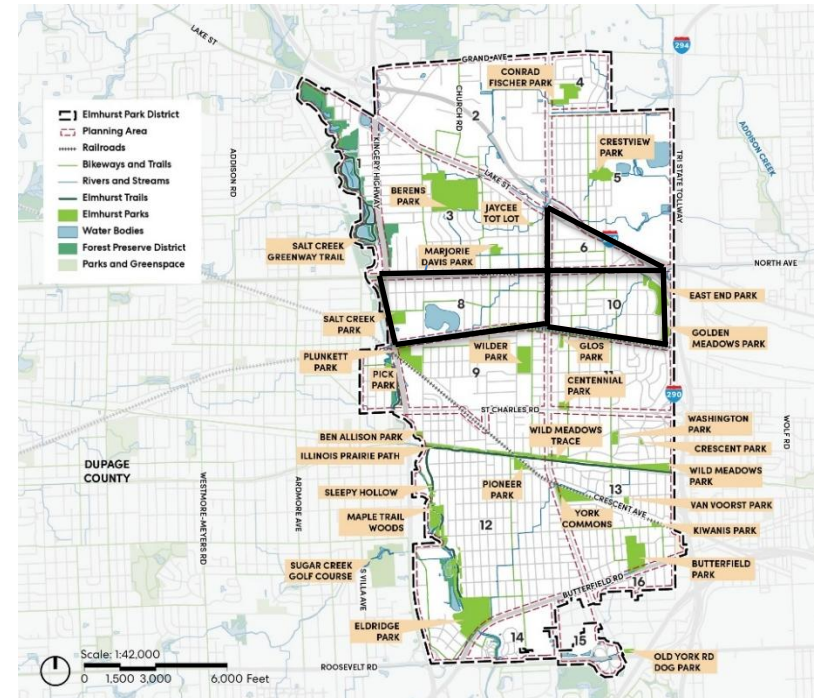
Total New Acreage Addressing Planning Area Deficiencies Annual Comparison



At 458 total acres, the District was **1% or 3 acres below** the performance target of 461 acres. As compared to 2024, the total amount of new acreage did not increase. The District will continue to investigate options for land acquisition as opportunities arise.

The Performance Target is specific to adding three (3) acres of land in **Planning Areas 6, 8, and 10** in the map below as these were identified in the EEP Plan as lacking adequate **walkable access to parks and open spaces and park amenities**

Elmhurst Park District Park Planning Areas Map



Data Source: Elevate Elmhurst Parks Plan

Invigorated Parks

Total Natural Area Acreage

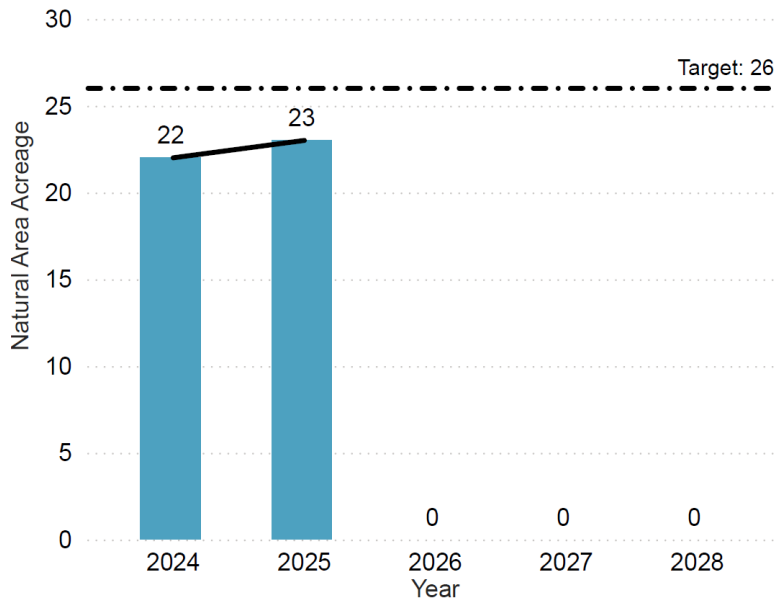
23!

Target: 26 (-11.54%)
2025

Key: | Performance Target ✓ Above Performance Target ! or ✗ Below Performance Target
Data Source: EEP Plan Park Asset Matrix

At 23 natural area acres, the District is **12% or three (3) acres below** the performance target.

Total Natural Area Acreage Annual Comparison

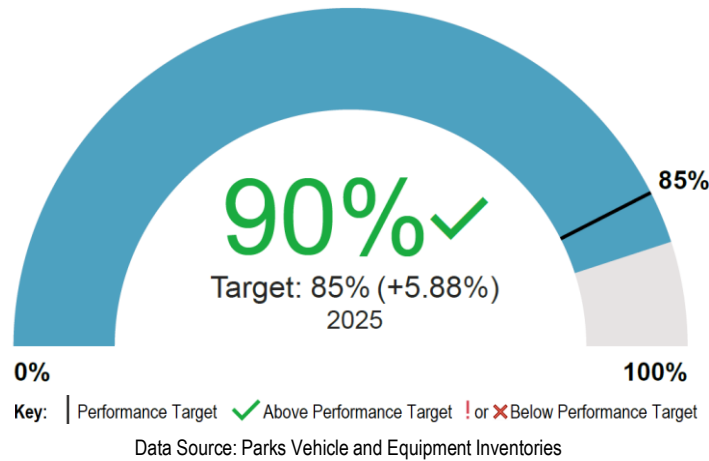


In 2025, the District **increased** Natural Area Acreage **by 5% (1 acre)** by expanding current natural areas at Eldridge and Pick Parks, which reflects continued progress towards the long-term target of 26 acres.

Based on EEP Plan engagement feedback and best practices, the long-term target of 26 acres is based on the District's goal to **add additional passive natural areas over the course of the Plan** (an 18% increase in natural area acreage overall from the start of the Plan).

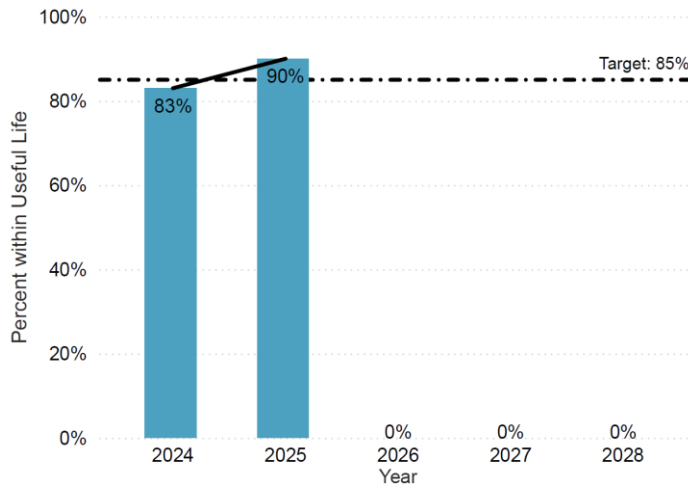
Invigorated Parks

Percent of Equipment & Vehicles Within Useful Life Parks



With **90%** of parks maintenance vehicles and equipment within their useful life, the performance outcome was **6% above the performance target of 85%**.

Percent of Equipment & Vehicles Within Useful Life Annual Comparison

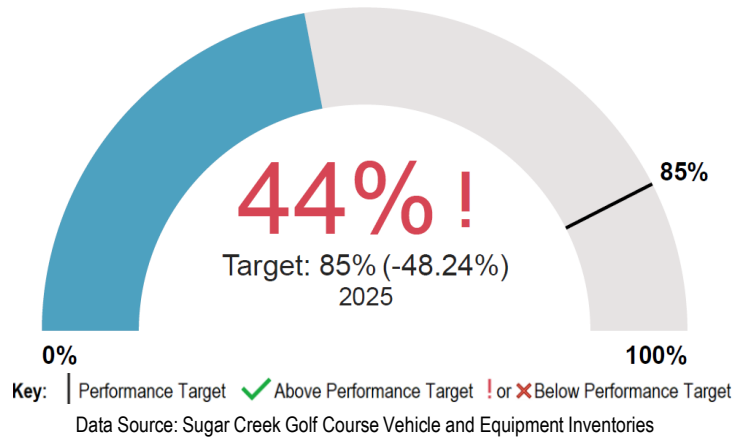


In 2025, the percentage of equipment and vehicles within their useful life **increased by 8%** (from 83% to 90%), enabling the District to meet its target.

The District met the performance target due to **replacing five (5) vehicles and three (3) pieces of equipment in 2025**. In 2026, the District plans to **replace two (2) vehicles and four (4) pieces of equipment**. By continuing to budget and complete high priority replacements, the District will remain close to or above the performance target.

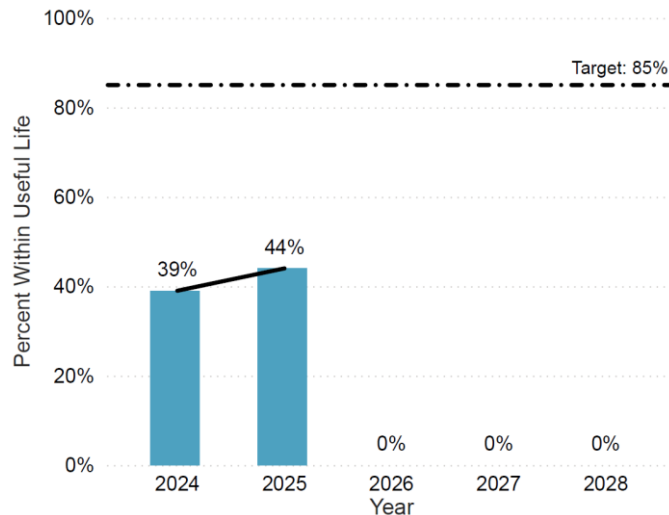
Invigorated Parks

Percent of Equipment & Vehicles Within Useful Life Sugar Creek Golf Course



With **44%** of Sugar Creek Golf Course maintenance vehicles and equipment within their useful life, the performance outcome was **48% below** the performance target of 85%.

Percent of Equipment & Vehicles Within Useful Life Annual Comparison



As compared to 2024, the percent of Sugar Creek Golf Course equipment and vehicles within their useful life **increased by 13%** (from 39% to 44%) due to **replacing one (1) vehicle and one (1) piece of equipment** in 2025.

The District will continue to work towards lowering the percentage of Golf Course vehicles and equipment past their useful life, including a **planned replacement of one (1) piece of equipment** in 2026.

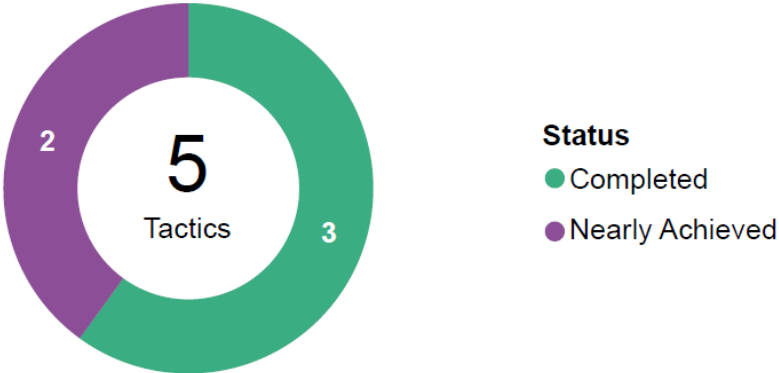


- | Objectives |
|--|
| VF1: Add New Indoor Programming Facilities/Spaces |
| VF2: Modernize Current Facilities/Spaces for Maintenance and Programming |
| VF3: Ensure Staff Workspaces Meet Evolving Needs |

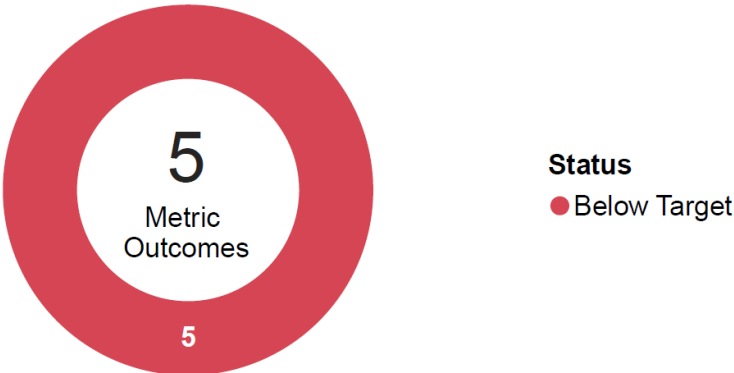
Vibrant Facilities (VF) Key Takeaways

- Continued to implement VF Objectives, including starting the referendum funded Wagner Community Center project by completing design development along with modernizing current facilities (e.g., mechanical systems).
- Began tracking two (2) new performance metrics to evaluate success with implementation of this Priority over the five-year length of EEP Plan (e.g., Indoor Facilities Average Age and Percent of Workspace Square Footage Upgraded).

Tactic Progress Summary by Status



Performance Metric Target Outcomes



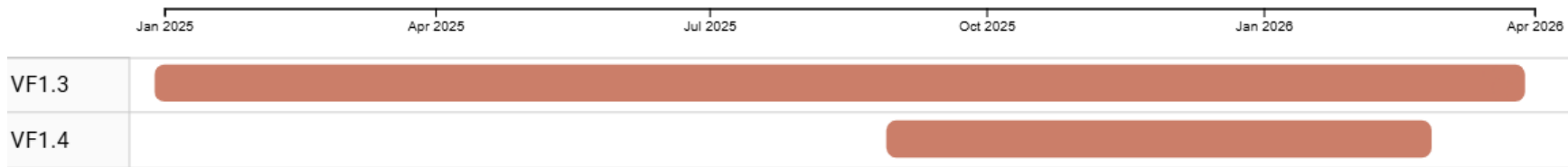
Vibrant Facilities

Code ¹	Tactics	Status	Year-End Progress to Date
VF1.3	Complete new Wagner Community Center design development and award trade contracts	●	Park Board approved construction management services with McHugh+Nacional at March 10 Board meeting. Based on staff feedback, Dewberry completed design development and construction documents by October 31. Park Board approved the Guaranteed Maximum Price with McHugh+Nacional at the December 8 Board meeting, the Precast Concrete contract at the November 10 Board meeting, and Excavation, Site Utilities, and Cast-in-Place Concrete at the December 15 Board meeting. The vast majority of remaining trade packages are expected to be approved in 2026.
VF1.4	Complete existing building demolition and begin new Wagner Community Center construction	●	Completed abatement of current Wagner Community Center in November after Park Board approved a contract with Shawn Brown Enterprises at June 9 Board meeting. Park Board approved demolition contract with Rezzar Demolition, per recommendation of McHugh+Nacional at October 27 Board meeting. Demolition of building 90% complete at year-end. Construction will begin in early 2026.

Key: ○ Not Started ● Initiated ● In Progress ● Nearly Achieved ● Completed → Delayed/Deferred

¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



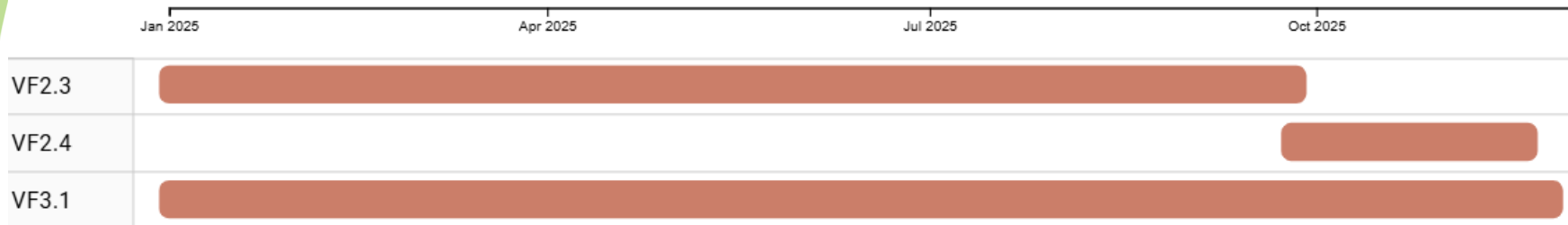
Vibrant Facilities

Code ¹	Tactics	Status	Year-End Progress to Date
VF2.3	Replace Courts Plus Café rooftop HVAC unit and install Kies Recreation Center variable air volume system	●	Installed Courts Plus HVAC unit servicing the Café in March and installed Variable Air Volume (VAV) modules at Kies Recreation Center in October.
VF2.4	Complete feasibility study for Sugar Creek Golf Course (SCGC) maintenance building	●	At the September 8 Board meeting, Park Board approved hiring Dewberry to complete the Sugar Creek Maintenance building feasibility study. Dewberry's final report was presented and approved at the November 24 Board meeting. The final report will be presented to the Village of Villa Park Board in February 2026.
VF3.1	Assess options for improving full-time and part-time employee workspaces at new Wagner Community Center, Horticulture operations area, and Maintenance Facility	●	Completed assessment of Maintenance Facility work spaces in the Spring. Changes included moving Park Planner office from the Administrative Office to the Maintenance Facility and swapping and upgrading the location of supervisor work stations and breakroom to create private spaces for supervisors and enhance the facility meeting and break room space. Worked with Dewberry during Wagner Community Center schematic design process to address future staff workspace needs and create effective and functional office and support spaces based on staff feedback. Evaluation of the Horticulture operations area is ongoing in conjunction with the development of the Wilder Park South Master Plan.

Key: ○ Not Started ● Initiated ● In Progress ● Nearly Achieved ● Completed ➔ Delayed/Deferred

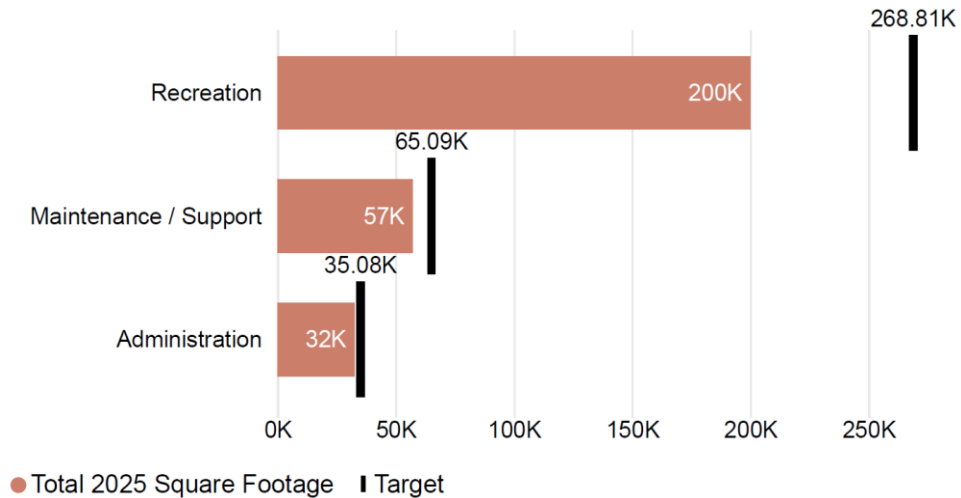
¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



Vibrant Facilities

Total Square Footage by Facility Space Type



As compared to 2024, District facility square footage did not change so the District remained **below the performance target in all three (3) space types** (from 8% to 26% below the target).

Categories	2025 Square Footage Total	Square Footage Target	2025 Performance Outcome
Recreation	199,876	268,805	-26% ✘
Maintenance / Support	56,997	65,092	-12% ✘
Administration	32,386	35,083	-8% ✘

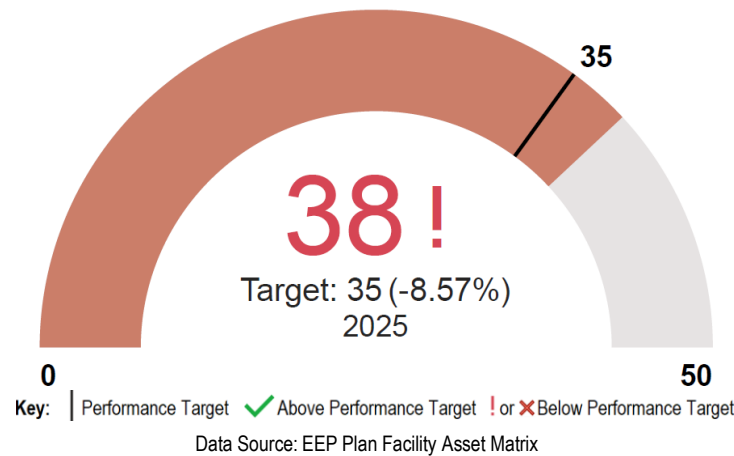
Key: | Performance Target ✓ Above Performance Target ! or ✘ Below Performance Target

Data Source: EEP Plan Facility Asset Matrix

While the District exceeds national benchmarks for square footage and number of facilities, findings in the EEP Plan illustrated that many current **building spaces do not align with community program needs or include deficiencies in specific types of spaces (e.g., indoor turf, gymnasiums)**. Another finding was that the District has outgrown the current Maintenance Facility space.

With passage of the referendum and completing the construction and opening of the Wagner Community Center in 2027, the District will expand indoor recreation space square footage and add new sports spaces to better align with community program needs. The EEP Plan also recommends increasing maintenance spaces, which is proposed in future years of the Long-range Capital Improvement Plan.

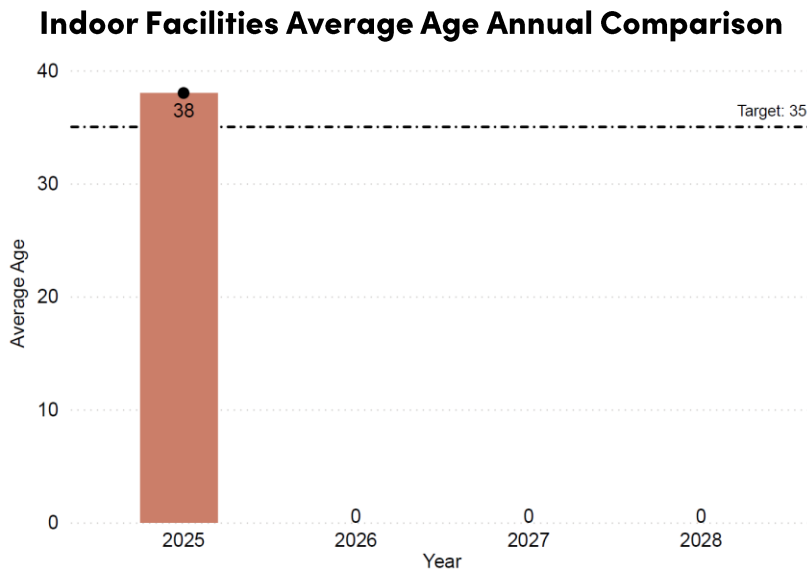
Indoor Facilities Average Age



In 2025, the average age of District facilities was **38**, which is **9% below** the **performance target of 35 years**.

Lowering the average age of facilities can reduce maintenance costs, modernize operations, and provide spaces that better meet the current and future needs of the community (e.g., demand for new and improved offerings, technology, etc.). The Long-range Capital Improvement Plan includes proposed projects that will help the District move closer to meeting the target, including:

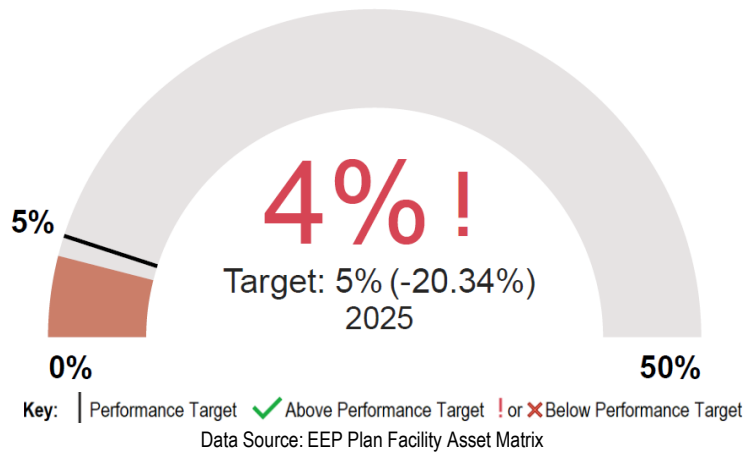
- **Construction of new Wagner Community Center** in 2026-27, replacing an over 75-year-old facility;
- **Renovation and modernization** of the over 50-year-old **Wilder Park Recreation Building** in 2027; and
- **Demolition** of the 55-year-old **Crestview Recreation Building** in 2028.



Since data collection for this metric began in 2025, future progress reports will include the year-to-year comparison of outcomes.

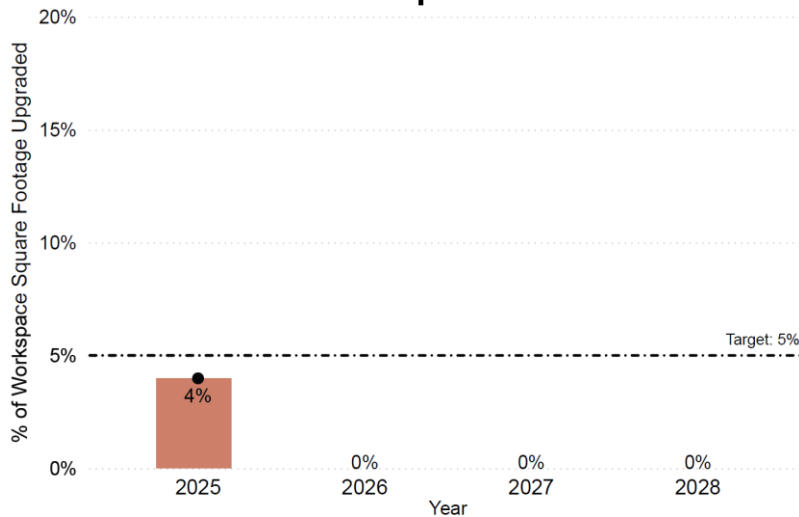
Vibrant Facilities

Percent of Workspace Square Footage Upgraded



The percent of workspace square footage upgraded in 2025 is 4%, which was **20% below the annual performance target of 5%**. The District upgraded the **meeting/break room and supervisor offices at the Maintenance Facility** (1,290 square feet of 32,386 total District workspace square footage).

Percent of Workspace Square Footage Upgraded Annual Comparison



The EEP Plan facility assessment and employee feedback identified the need to upgrade employee workspaces to improve productivity, facilitate employee well-being, and adapt to modern, flexible workspace needs.

Opening the new Wagner Community Center (WCC) in 2027 with significantly upgraded workspaces that are designed to meet current and future needs will result in meeting the annual 5% target in the future.

Since data collection for this metric began in 2025, future progress reports will include the year-to-year comparison of outcomes.



Dynamic Offerings

Expand program and service experiences

Objectives

DO1: Integrate data-driven program/service analysis to guide program planning and execution

DO2: Offer innovative programs and services that include a diverse array of audiences

Dynamic Offerings (DO) Key Takeaways

- To prepare for the closure of the Wagner Community Center, which was necessary to successfully address multiple EEP Plan Objectives, created and implemented a relocation plan and shifted programs and employee workspaces to other District locations and a leased facility.
- Improved DO performance metric outcomes by being above seven (7) additional targets as compared to 2024.

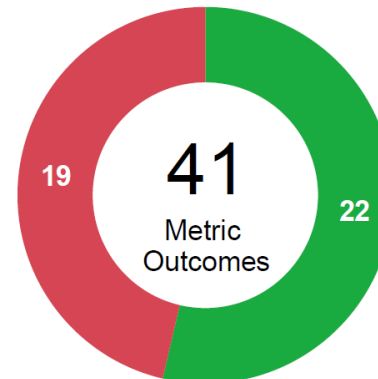
Tactic Progress Summary by Status



Status

- Completed
- Nearly Achieved

Performance Metric Target Outcomes



Status

- Above Target
- Below Target

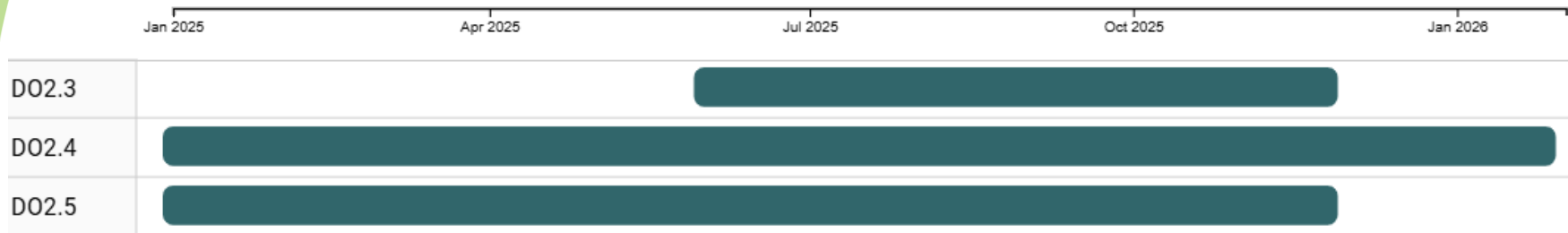
Dynamic Offerings

Code 1	Tactics	Status	Year-End Progress to Date
D02.3	Begin offering pet-based programs	●	Partnered with For Your K9 to offer obedience and training classes for puppies and older dogs; however, offerings were cancelled due to low registration. Staff will develop pet-based programs and events in 2026, starting with the Doggie Eggstravaganza in March 2026.
D02.4	Develop plan and relocate Wagner Community Center programs, events, services, and employee workspaces	●	Identified relocation spaces for Wagner Community Center (WCC) programs, events, services, and employee workspaces with minimal interruptions to participants. Launched Fall programming, except for Gymnastics and Dance, at new locations within the District. In mid-October, all staff offices and gymnastics and dance program equipment moved to a leased facility at 185 Industrial Drive. On December 1, gymnastics programs started at the leased facility and all dance programs began on January 1. The last programs requiring relocation are Funseekers North and Camp Canteen Day Camps. Staff is currently working with Elmhurst School District 205 to secure space for these programs.
D02.5	Expand inclusivity and accessibility at community events	●	Implemented changes to expand inclusivity, including double sided yard signs with information in Spanish, subtitles for Movies in the Park, and adding a question on all surveys to gauge if people feel welcome and included at events. The Marketing & Communications team will continue to assess ways to increase inclusivity and accessibility at community events.

Key: ○ Not Started ● Initiated ● In Progress ● Nearly Achieved ● Completed → Delayed/Deferred

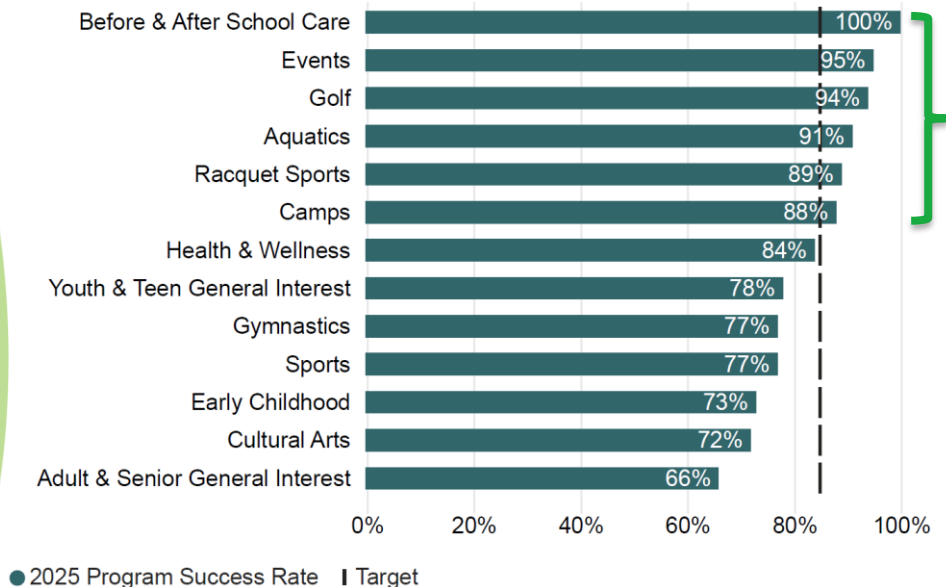
¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



Dynamic Offerings

2025 Program Success Rate by Core Program Area



6 of 13 (46%) Core Program Areas are above the performance target of 85%.

In 2026, to address the seven (7) core program areas (54%) that fell below the performance target, staff will:

- increase fill rates through program consolidation, schedule adjustments, and target marketing;
- expand wellness offerings for all ages;
- add new programs or special events that promote adult recreation and involvement; and
- begin offering programs at Canine Corner.

Core Program Area	2024 Program Success Rate	2025 Program Success Rate	2024 Performance Outcome	2025 Performance Outcome
Before & After School Care	95%	100%	12% ✓	18% ✓
Events	89%	95%	5% ✓	12% ✓
Golf	100%	94%	18% ✓	11% ✓
Aquatics	93%	91%	9% ✓	7% ✓
Racquet Sports	93%	89%	9% ✓	5% ✓
Camps	89%	88%	5% ✓	4% ✓
Health & Wellness	88%	84%	4% ✓	-1% ✗
Youth & Teen General Interest	82%	78%	-4% ✗	-8% ✗
Gymnastics	82%	77%	-4% ✗	-9% ✗
Sports	82%	77%	-4% ✗	-9% ✗
Early Childhood	69%	73%	-19% ✗	-14% ✗
Cultural Arts	80%	72%	-6% ✗	-15% ✗
Adult & Senior General Interest	70%	66%	-18% ✗	-22% ✗

Health & Wellness, Youth & Teen General Interest, Gymnastics, Sports, Early Childhood, Cultural Arts, and Adults & Senior General Interest success rates are from 1% to 22% below the 85% performance target. New offerings in culinary arts and pet-based programs contributed to lower success rates as well as the relocation of Wagner Community Center programs. New offerings often have low success rates while staff build market awareness and experiment with different approaches (e.g., content, timing, etc.).

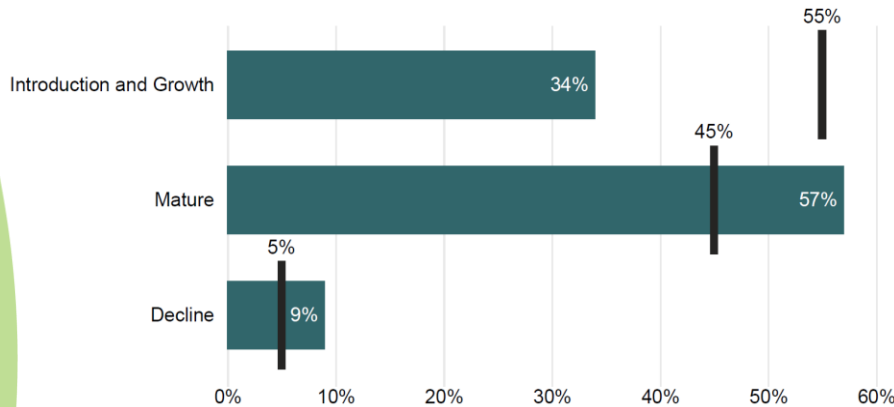
Key: | Performance Target ✓ Above Performance Target ! or ✗ Below Performance Target

Data Source: ActiveNet Registration Software

*To accurately compare 2025 to 2024 data due to reorganizing the brochure to reflect age groupings and the reclassification of some programs to different core program areas, the 2024 Progress Report data was updated to reflect the changes.

Dynamic Offerings

2025 Program Life Cycle Distribution



Note: Introduction and Growth and Mature stages performance targets are equal to or above the percentage while the Decline Stage performance target is equal to or below the percentage.

Data Source: EEP Plan Program Matrix Spreadsheet

434 programs were evaluated:

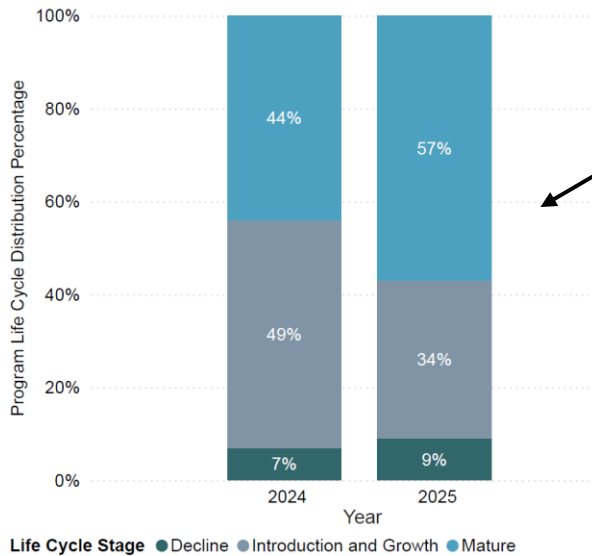
- 146 (34%) in Introduction and Growth Stage
- 250 (57%) in Mature Stage
- 38 (9%) in Decline Stage

Introduction and Growth Stage was 38% below the 55% (or above) target, and Decline was 44% below the 5% (or below) target.

Life Cycle Stage	Target	Percentage	Outcome
Introduction and Growth	55%	34%	-38% ✘
Mature	45%	57%	27% ✔
Decline	5%	9%	-44% ✘

Key: | Performance Target ✔ Above Performance Target ! or ✘ Below Performance Target

Program Life Cycle Distribution Comparison



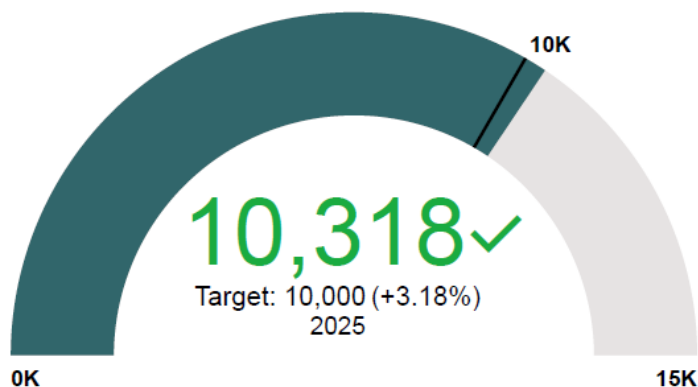
Staff evaluates programs using the Program Plan Matrix spreadsheet, which was utilized as part of the EEP Plan Program Analysis. **As compared to 2024, the District increased 13% of programs in the Mature and 2% in the Decline stages and decreased 15% in the Introduction and Growth stage.** With the relocation of Wagner Community Center programs, staff prioritized delivering established, mature programs rather than introducing new offerings.

In 2026, staff will work towards meeting the Program Life Cycle Distribution performance targets, including:

- growing popular programs based on program trends (to increase the Introduction and Growth stage percentage) and
- determining and addressing which programs to divest or reinvigorate (to decrease the Decline stage percentage).

Dynamic Offerings

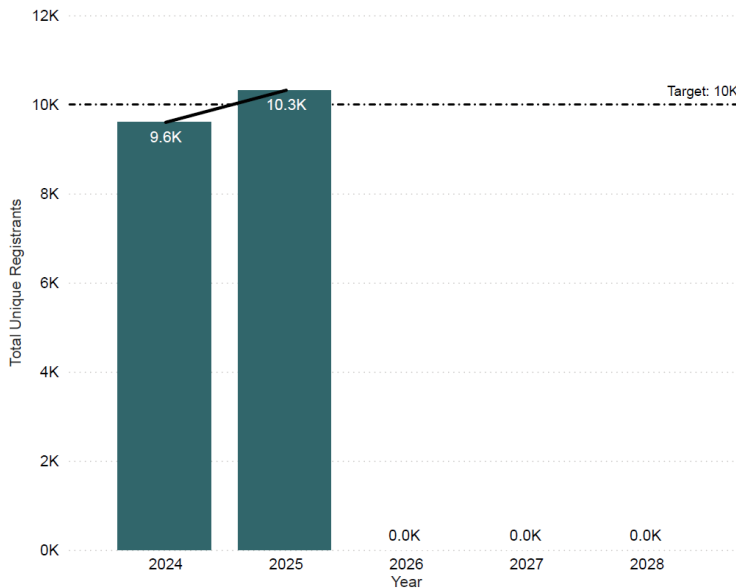
Total 2025 Unique Registrants



Key: | Performance Target ✓ Above Performance Target ! or ✗ Below Performance Target

Data Source: ActiveNet Registration Software

Total Unique Registrants Annual Comparison



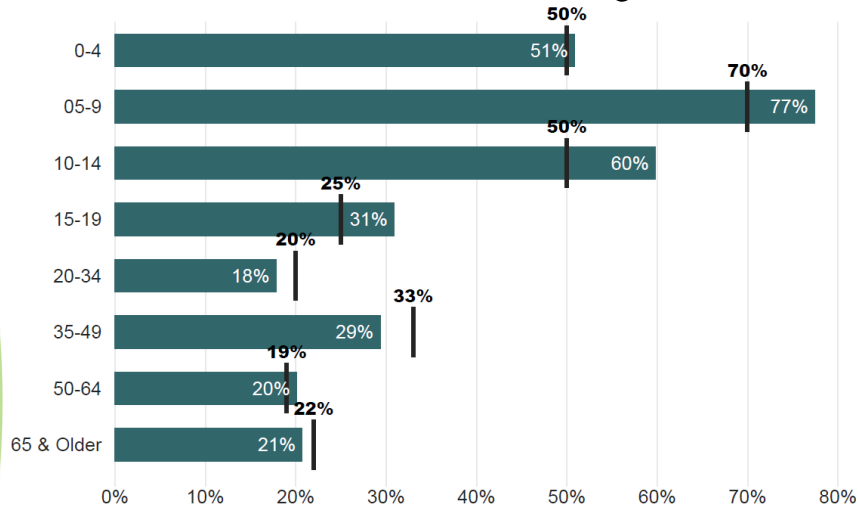
In 2025, **total unique registrants** was **3% or 318** above the 10,000 performance target due to **expanding offerings**.

Despite indoor recreation space constraints, staff **grew programs to meet demand, reduce waitlists, and increase the number of registrants** particularly in Tennis, Pickleball, Rec Station, and the Adult Egg Hunt. Unique registrants **increased by 8%** (719 registrants) as compared to 2024.

In 2026, offering programs at **Canine Corner** and **expanding wellness offerings for all ages** may increase unique registrants. **Addressing recreation space constraints by opening the new Wagner Community Center in 2027** will continue to help with meeting residents' expressed program and service needs and likely increase unique registrants.

Dynamic Offerings

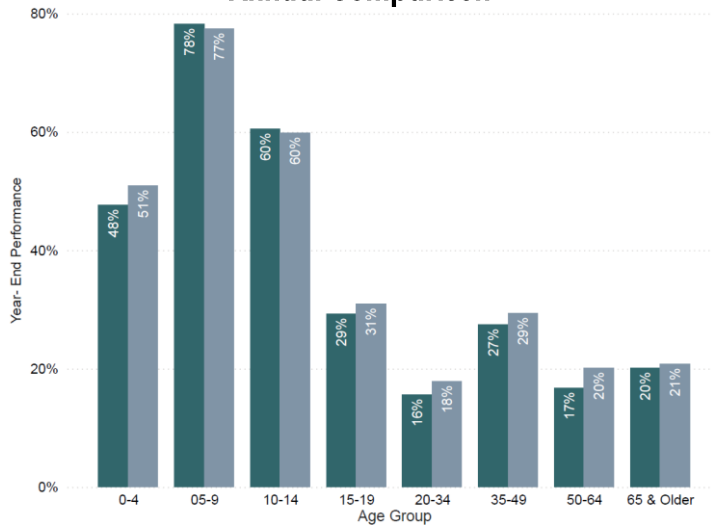
Percent of 2025 Program & Pass Registrants by Age Group



● 2025 % of Age Group | Target

Data Source: ActiveNet Registration Software and 2024 American Community Survey (U.S. Census)

Percent of 2025 Program & Pass Registrants by Age Group Annual Comparison



Year ● 2024 ● 2025

At year-end, **5 of 8 age groups (63%)** ranged from **2% to 24% above performance targets** (0-4, 5-9, 10-14, 15-19, and 50-64 age groups) due partially to:

- adding new programming (e.g., Clay Play and Adventure Days);
- increasing program capacity to accommodate new registrants (e.g., sports classes and Rec Station); and
- offering more program sessions (e.g., Tennis and Pickleball).

Age Group	Target	2024 Performance Outcome	2025 Performance Outcome
0-4	50%	-5% ❌	2% ✅
05-9	70%	12% ✅	11% ✅
10-14	50%	21% ✅	20% ✅
15-19	25%	17% ✅	24% ✅
20-34	20%	-22% ❌	-11% ❌
35-49	33%	-17% ❌	-11% ❌
50-64	19%	-12% ❌	6% ✅
65 & Older	22%	-9% ❌	-6% ❌

Key: | Performance Target ✅ Above Performance Target ! or ❌ Below Performance Target

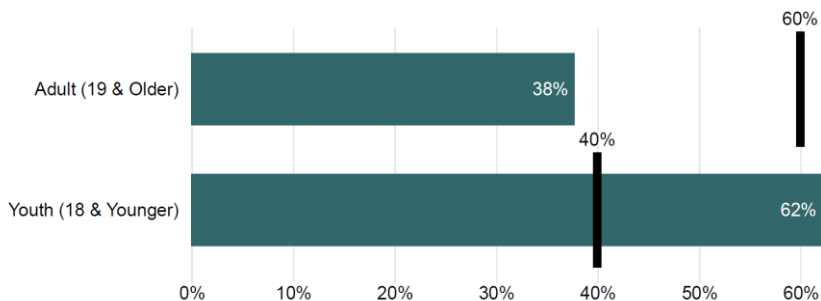
3 of the 8 (38%) age groups ranged from **6% to 11% below performance targets** with all in adult age categories.

As compared to 2024, the District **made progress towards meeting targets in all categories**, especially the 50-64 age group (from 12% below to 6% above target).

In 2026, offering programs at **Canine Corner** and expanding **wellness offerings** for all ages may contribute to **adult age groups moving closer to targets**. Also, staff plan to **increase adult recreation participation** by adding new programs and special events.

Dynamic Offerings

Percent of Adult & Youth Population Represented in 2025 Program Menu



● % of 2025 Programs | Target

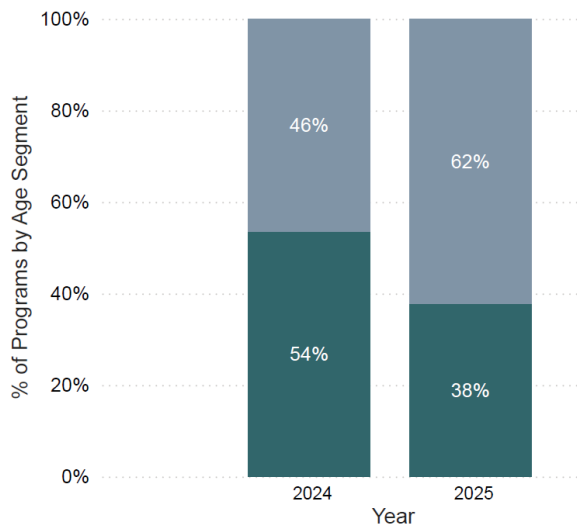
Data Source: EEP Plan Program Matrix Spreadsheet and 2024 American Community Survey (U.S. Census)

At year-end, **38%** of enrollment-based programs were designed for **adults** which was **37% below** the performance target as compared to **youth programs**, which was **62%** and **56% above** the performance target.

Age Segment	% of Population	% of Programs	Target	Year-End Performance Outcome
Adult (19 & Older)	76%	38%	60%	-37% ✗
Youth (18 & Younger)	24%	62%	40%	56% ✓

Key: | Performance Target ✓ Above Target ! or ✗ Below Target

Percent of Adult & Youth Population Represented in Program Menu Comparison

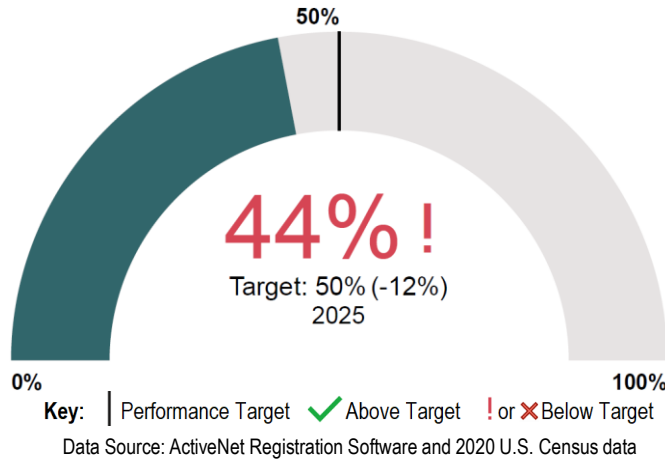


Age Segment ● Adult (19 & Older) ● Youth (18 & Younger)

As compared to 2024, the District increased youth programming offerings 16% and decreased adult offerings 16%. As part of the 2026 EEP Strategic Work Plan, staff will be assessing program age segmentation and creating an action plan to better align programming menu with the population. Staff will also be adding new programs or special events that promote adult recreation and involvement.

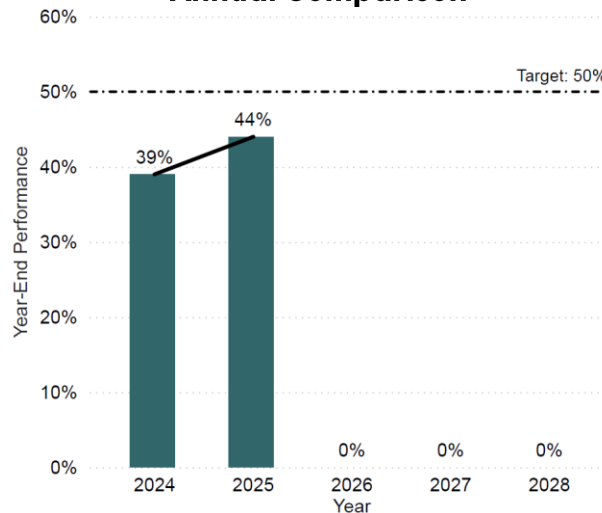
Dynamic Offerings

Percent of Unique Resident Households that Completed a Transaction



In 2025, **44%** of Unique Resident Households Completed a Transaction, which was **12% below** the **50%** performance target.

Percent of Unique Resident Households that Completed a Transaction Annual Comparison

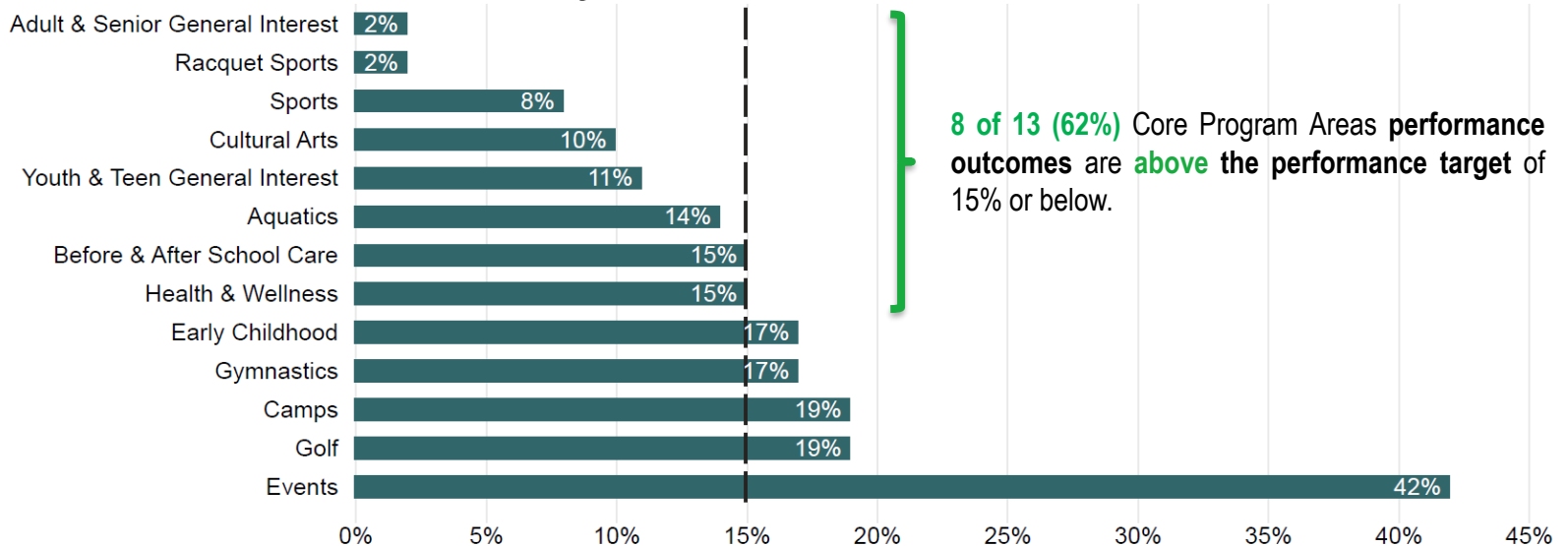


Despite indoor recreation space constraints, staff worked to expand offerings and memberships (including the new **Canine Corner membership**) to meet demand, reduce waitlists, and increase the reach to resident households, especially in **Raquet Sports**. These actions resulted in the percent of unique resident households completing a transaction **increasing by 13% (5% additional households)** as compared to 2024.

Within the next three years of the EEP Plan, **addressing recreation space constraints** (such as replacing the Wagner Community Center), **adding new adult programming**, and **expanding wellness offerings for all ages** will continue to help meet residents' expressed program and service needs and likely result in this metric continuing to increase.

Dynamic Offerings

Percent of Program Sessions with a Waitlist



8 of 13 (62%) Core Program Areas performance outcomes are above the performance target of 15% or below.

● % of Sessions with a Waitlist | Target

Core Program Area	2024 % of Sessions with a Waitlist	2025 % of Sessions with a Waitlist	2024 Outcome	2025 Outcome
Racquet Sports	31%	2%	-106% ✗	89% ✓
Adult & Senior General Interest	4%	2%	75% ✓	84% ✓
Sports	13%	8%	14% ✓	47% ✓
Cultural Arts	18%	10%	-19% ✗	33% ✓
Youth & Teen General Interest	13%	11%	17% ✓	28% ✓
Aquatics	23%	14%	-51% ✗	7% ✓
Before & After School Care	15%	15%	0% ✓	0% ✓
Health & Wellness	0%	15%	100% ✓	0% ✓
Gymnastics	24%	17%	-62% ✗	-11% ✗
Early Childhood	16%	17%	-10% ✗	-16% ✗
Camps	15%	19%	-3% ✗	-24% ✗
Golf	28%	19%	-88% ✗	-29% ✗
Events	27%	42%	-82% ✗	-181% ✗

Key: | Performance Target ✓ Above Performance Target ! or ✗ Below Performance Target

Data Source: ActiveNet Registration Software

As compared to 2024, staff reduced the number of sessions with a waitlist in 8 program areas, thereby increasing the number of program areas (3) meeting the performance target. The biggest change was seen in Raquet Sports with staff reducing sessions with waitlists from 31% to 2%.

In 2026, staff will continue to utilize registration trends and participant survey feedback to meet community demand for programs.

*To accurately compare 2025 to 2024 data due to reorganizing the brochure to reflect age groupings and the reclassification of some programs to different core program areas, the 2024 Progress Report data was updated to reflect the changes.



Engaged Community

Increase opportunities for communication and collaboration

Objectives

EC1: Expand transparency through communication and feedback initiatives

EC2: Implement strategies to foster a culture of belonging for community members

EC3: Strengthen and grow partnerships

Engaged Community (EC) Key Takeaways

- Continued EEP engagement efforts by gathering feedback and providing transparency for referendum and non-referendum project planning and implementation (e.g., Wilder Park Bandshell, Prairie Path Restroom Building, referendum project update communications, etc.).
- Began tracking two (2) new performance metrics to evaluate success with implementation of this Priority over the five-year length of the EEP Plan (Belonging Rating and Partnership Rating).

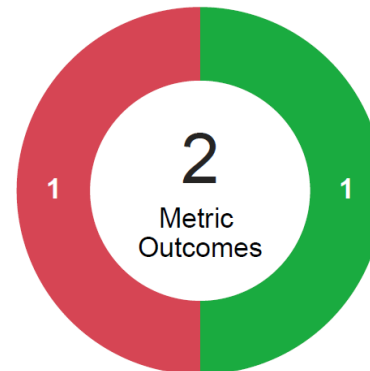
Tactic Progress Summary by Status



Status

- Completed
- Nearly Achieved

Performance Metric Target Outcomes



Status

- Above Target
- Below Target

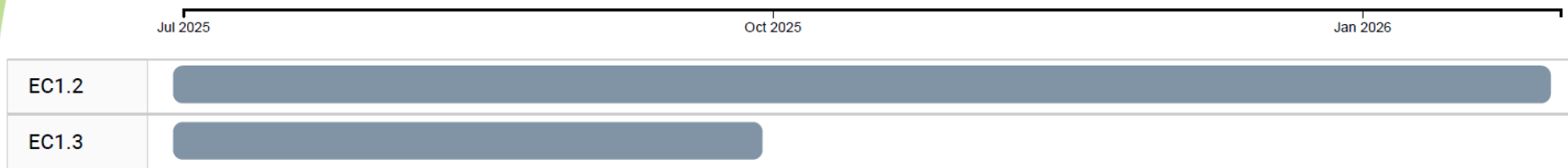
Engaged Community

Code ¹	Tactics	Status	Year-End Progress to Date
EC1.2	Complete community engagement for Wilder Park bandshell design and south master plan	●	To assist with development of Wilder Park South Master Plan and bandshell design concepts, conducted community engagement at the Bags, Brews and BBQ community event on July 19 and an open house on July 22. Attendees reviewed image boards of potential park amenities and bandshell styles and shared input, resulting in 93 submissions total. After the open house, an online survey was available from July 23 to August 1, which resulted in 1,004 submissions of preferred styles that were voted on the image and story boards. Engagement data was reviewed by the Park Board at the July 28, September 12, and October 27 Board meetings to provide direction for feedback needed in the next phase of community engagement. A second open house was held on November 20 and concurrently, an online survey was launched and available until December 1, resulting in 2,097 valid survey submissions. Survey data was reviewed by the Park Board at the December 8 Board meeting. A third open house will be held in early February to present the final proposed Master Plan.
EC1.3	Gather public input for Prairie Path restroom building location	●	To gather community input on preferred locations for the new Prairie Path restroom building, an open house was held on October 21 with 20 residents in attendance and an online survey was available until November 4. 1,025 survey responses were submitted. Survey results will be analyzed and findings presented at a Board meeting in January 2026.

Key: ○ Not Started ● Initiated ● In Progress ● Nearly Achieved ● Completed → Delayed/Deferred

¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



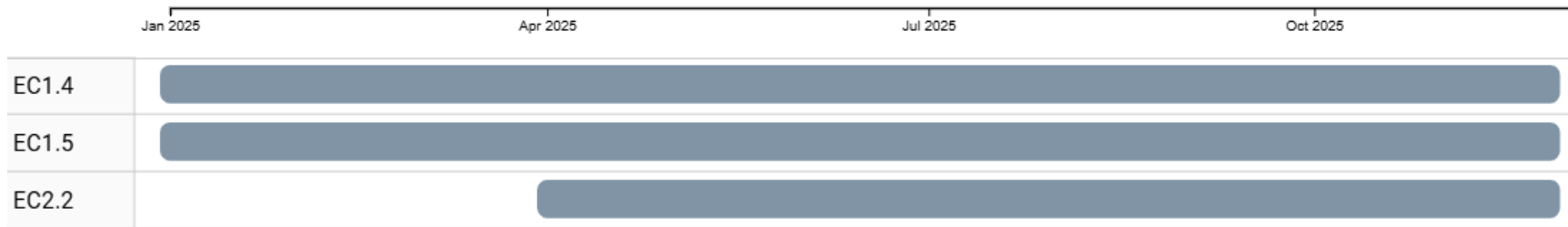
Engaged Community

Code ¹	Tactics	Status	Year-End Progress to Date
EC1.4	Communicate referendum implementation progress	●	Communicated referendum implementation process to internal and external audiences via videos, flyers, banners, emails, the website, and social media channels. Updates will continue to be shared in future years as referendum projects progress.
EC1.5	Explore and implement tools for community to provide timely feedback	●	After conducting research on feedback opportunities, staff determined the District's established feedback channels remain appropriate and effective. Residents use the District's website, Facebook, email, and the phone to contact the District with any concerns or feedback, and staff follow up in a timely manner.
EC2.2	Implement methods to improve accessibility of communications	●	Implemented accessibility improvements in communications, which included yard signs and the website being available in multiple languages, and PREV (previous) and NEXT text over website photos to facilitate photo navigations on the website. Staff also implemented QR codes for surveys at events and utilized woobox, an online contest platform, for virtual events such as Holiday Decorating Contest, Tree Lighting People's Choice Award Contest, and Chalk the Walk to be inclusive of those who do not use social media. Staff will continue to implement changes to improve accessibility.

Key: ○ Not Started ● Initiated ● In Progress ● Nearly Achieved ● Completed ➔ Delayed/Deferred

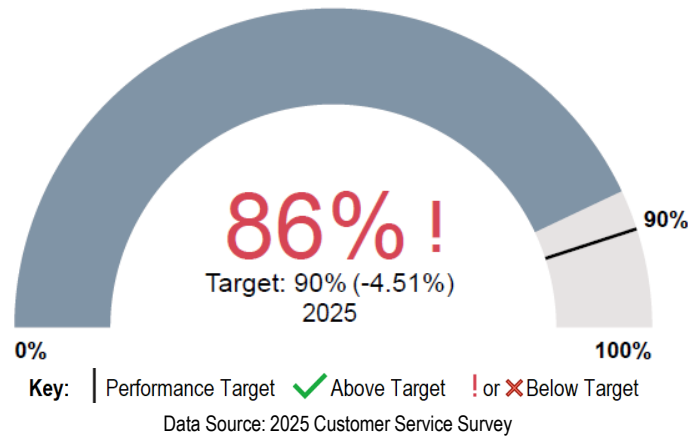
¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



Engaged Community

2025 Belonging Rating



54% strongly agree and **32% agree** with the statement:

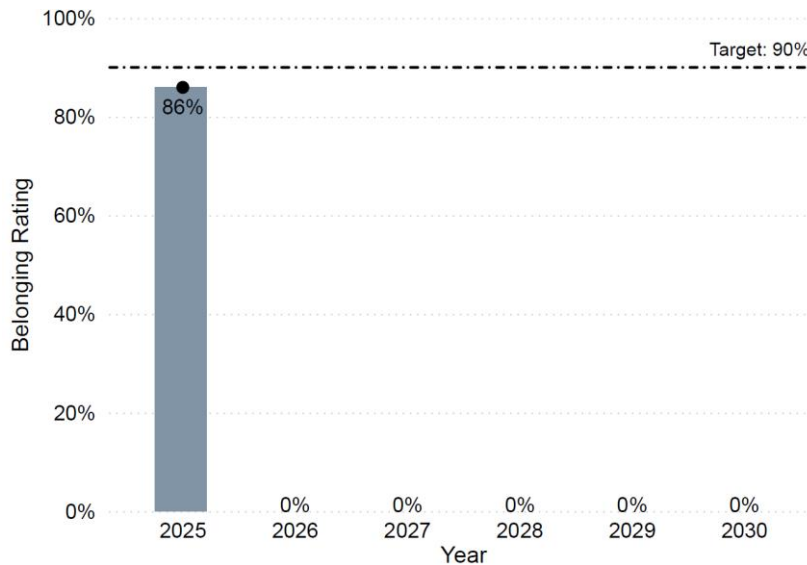
"I feel welcome and included at the Elmhurst Park District"

In 2025, the Belonging Rating was **86%**, which was **5% below** the **90% performance target**. Data was collected through a **Customer Service survey** (256 responses). The survey asked respondents to rate their level of agreement (from strongly agree to strongly disagree) with the statement above. The link to the survey was advertised via flyers, social media, and the website. An E-blast with a link to survey was also sent to the District's database of over 12,000 emails.

The same question was also asked in the following surveys:

- **135 program participant surveys** with an average response of **96% strongly agree or agree**. 110 surveys had a 100% positive agreement rating.
- **Courts Plus Membership Survey** with **93% of respondents choosing strongly agree or agree** (607 respondents).

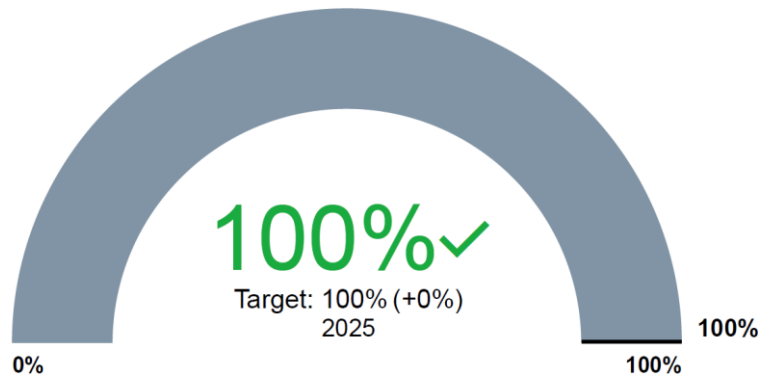
Belonging Rating Annual Comparison



Since data collection for this metric began in 2025, future progress reports will include the year-to-year comparison of outcomes.

Engaged Community

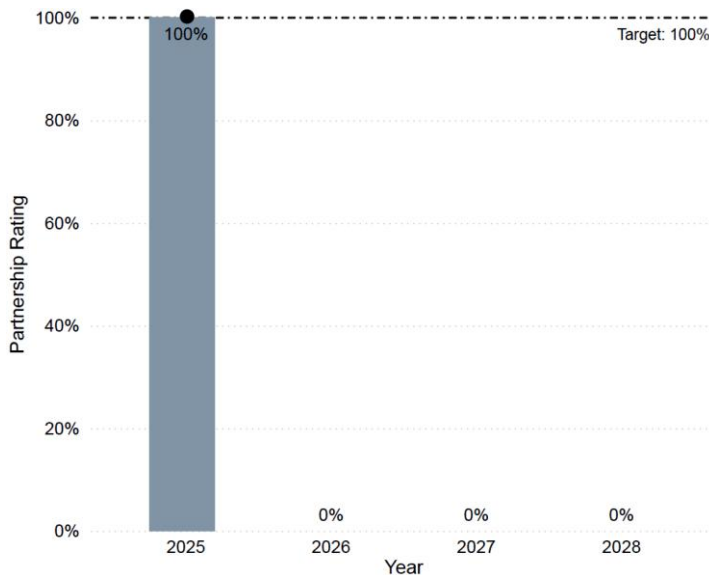
2025 Partnership Rating



Key: | Performance Target ✓ Above Target ! or ✗ Below Target

Data Source: 2025 Elmhurst Park District Partner Survey

Partnership Rating Annual Comparison



Since data collection for this metric began in 2025, future progress reports will include the year-to-year comparison of outcomes.

17% strongly agree and **83% agree**
with the statement:

“My organization’s expectations for the partnership with the Elmhurst Park District are being met”

In 2025, the District’s Partnership Rating of **100%** met the **100% performance target**. The data was collected through a **partner survey** (6 respondents after survey link sent to 11 partners). The survey asked partners to rate their level of agreement (from strongly agree to strongly disagree) with the statement above. A partner is defined as an organization or agency that the District has a formal agreement to provide cooperative services, facility spaces, and/or programming such as the City of Elmhurst, Elmhurst School District #205, and Elmhurst University.

In 2026, the District will **develop criteria to prioritize, schedule, and then begin the review of high priority partnership agreements**. Staff will utilize feedback from 2025 survey respondents to work towards increasing the percentage of agree responses to strongly agree.



Grow fiscal capacity

Objectives

SF1: Prepare for future fiscal impacts and opportunities

SF2: Secure alternate revenue to address community priorities

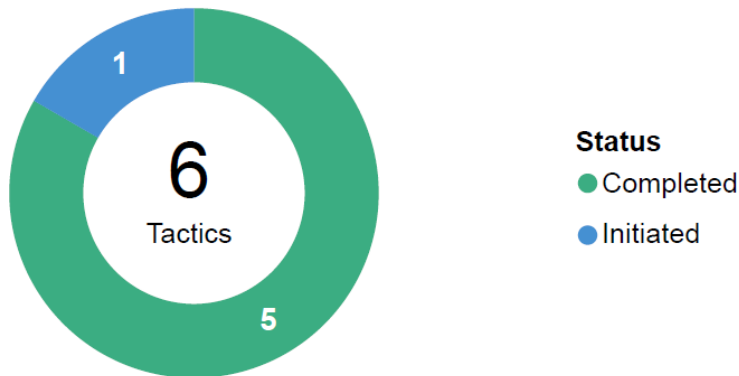
SF3: Increase financial communications regarding outlook and capacity

SF4: Implement operational improvements to increase effectiveness and maximize financial resources

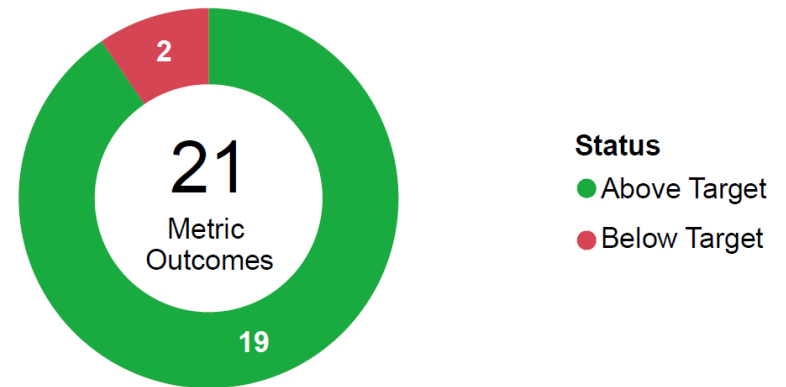
Stronger Finances (SF) Key Takeaways

- Increased capital project and alternate revenue (e.g., referendum bond proceeds, grants, program revenue, etc.) and implemented cost effective operational improvements (e.g., in-house infield renovation projects).
- Sustained strong performance with SF performance metrics (with 90% of metric outcomes above targets), which positions the District to address multiple EEP Plan Invigorated Parks and Vibrant Facilities projects.

Tactic Progress Summary by Status



Performance Metric Target Outcomes



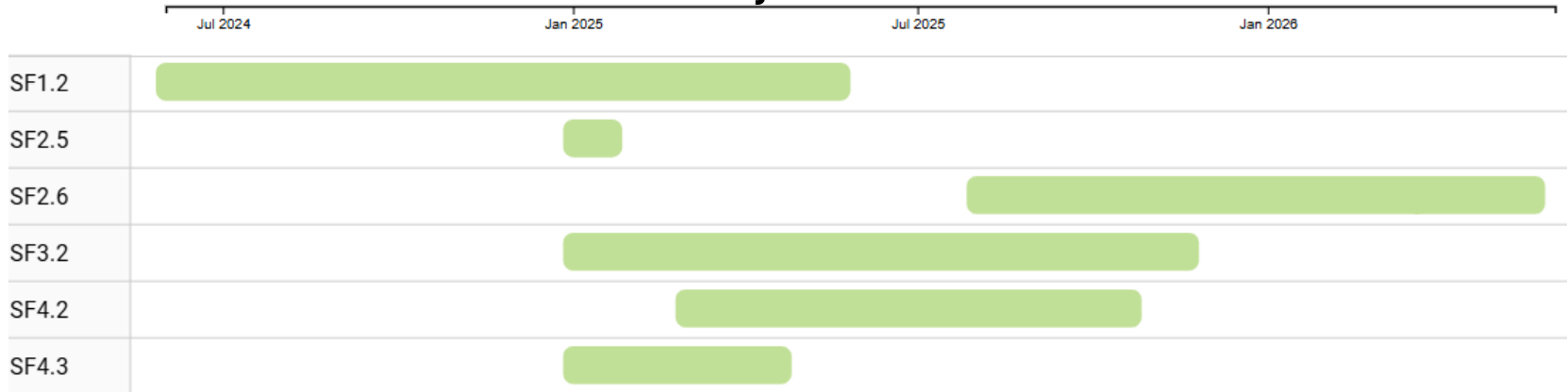
Stronger Finances

Code ¹	Tactics	Status	Year-End Progress to Date
SF1.2	Complete review and update of financial policies to facilitate growth and achievement of goals and targets	●	Park Board completed review and update of Board Policy Manual financial policies, including revisions to the investment policy due to the size of the referendum proceeds relative to the typical investment portfolio. Staff completed review and update of administrative financial policies, including revenue and expense policies.
SF2.5	Conduct sale of referendum bonds and invest proceeds	●	Completed sale of all referendum bonds in February and worked with PFM (District's investment advisor) to properly invest the funds to maximize interest revenue and maintain cash balance to fund referendum projects.
SF2.6	Evaluate long-term bonding capability to leverage debt capacity for funding capital projects	◐	Staff began compiling a list of future potential large-scale projects that will require additional funding (such as a bond or reserves), including Long-Range Capital Improvement Plan (2027 and beyond) large-scale projects and projects in the planning stage in 2026 including the Crestview Park Master Plan and Athletic Field Master Plan.
SF3.2	Create dashboards to communicate financial condition internally and investigate communicating dashboards externally	●	With the transition of the District's financial software (BS&A) to the cloud-based version, staff can create dashboards to track financial performance and activity. Director of Finance worked with staff one-on-one to help set up personalized dashboards, and several staff successfully set up dashboards in their BS&A Cloud accounts. Currently, BS&A software does not allow District financials to be shared outside the agency in "real time" with a dashboard updating after items are posted to the general ledger; therefore, the District would need to purchase an additional software to communicate dashboards externally. Staff plan to investigate options in the future.
SF4.2	Reduce capital costs by completing infield renovation projects in-house	●	After Park Board approved purchasing bulk mix for infield renovations (at the April 28 Board meeting), utilized in-house staff to renovate seven infields at Plunkett and Berens Parks.
SF4.3	Acquire and install trees more cost-effectively and ensure availability, quality, and necessary quantities through a tree consortium	●	Completed spring tree planting by utilizing the Suburban Tree Consortium for the acquisition and planting of 15 new trees.

Key: ○ Not Started ◐ Initiated ◑ In Progress ◒ Nearly Achieved ● Completed → Delayed/Deferred

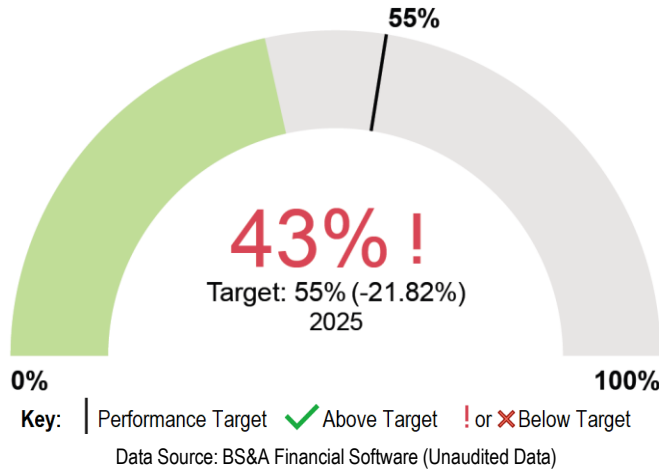
¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



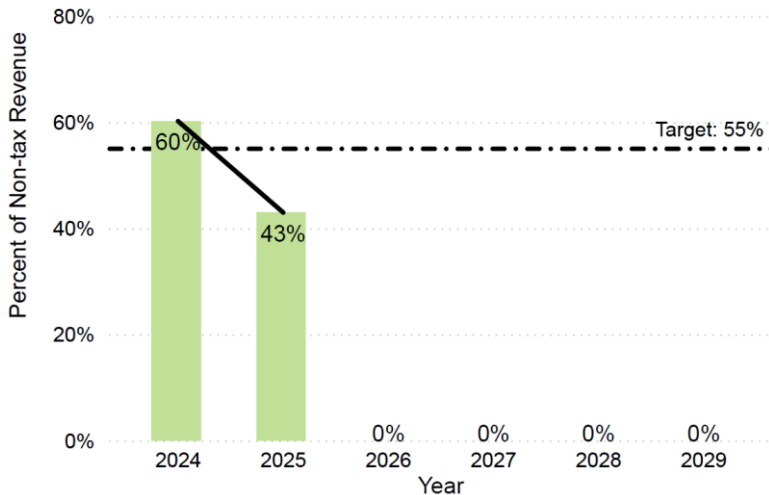
Stronger Finances

2025 Percent of Non-tax Revenue



In 2025, the percent of non-tax revenue was **43%**, which was **22% below** the **55% performance target** due mainly to the approximately \$6,000,000 in new tax revenue levied to repay the referendum bond. This increase was offset with approximately \$1,500,000 in increased program revenue as compared to 2024.

Non-Tax Revenue Annual Comparison



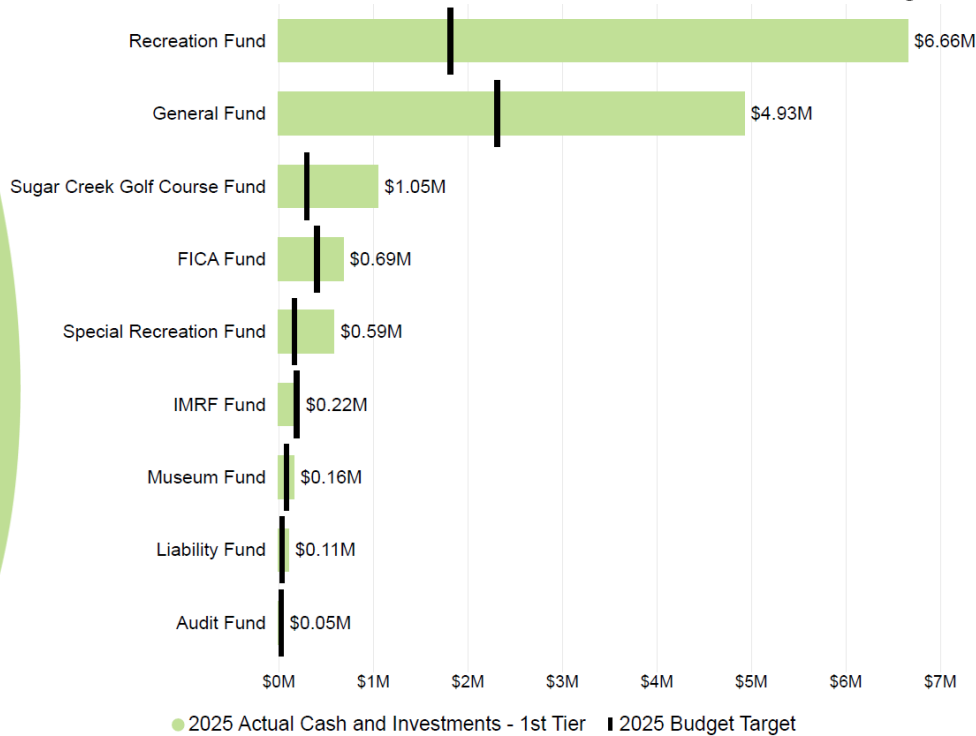
As compared to 2024, this metric **decreased by 28%** (17% decrease) mainly due to the increased tax revenue to repay the referendum bonds.

In 2026, staff will evaluate the District's cost recovery model to ensure continued future financial sustainability and growth of non-tax revenue.

Data Source: BS&A Financial Software (2024 Audited Data and 2025 Unaudited Data)

Stronger Finances

Met 2025 Fund Reserve Targets – Tier 1



At year-end, **9 out of 9 Funds were above** Tier 2 reserve performance targets.

All Funds **exceeded targets** due to **previously accumulated reserves** and **actual 2025 expenses across operating Funds being below budget projections.**

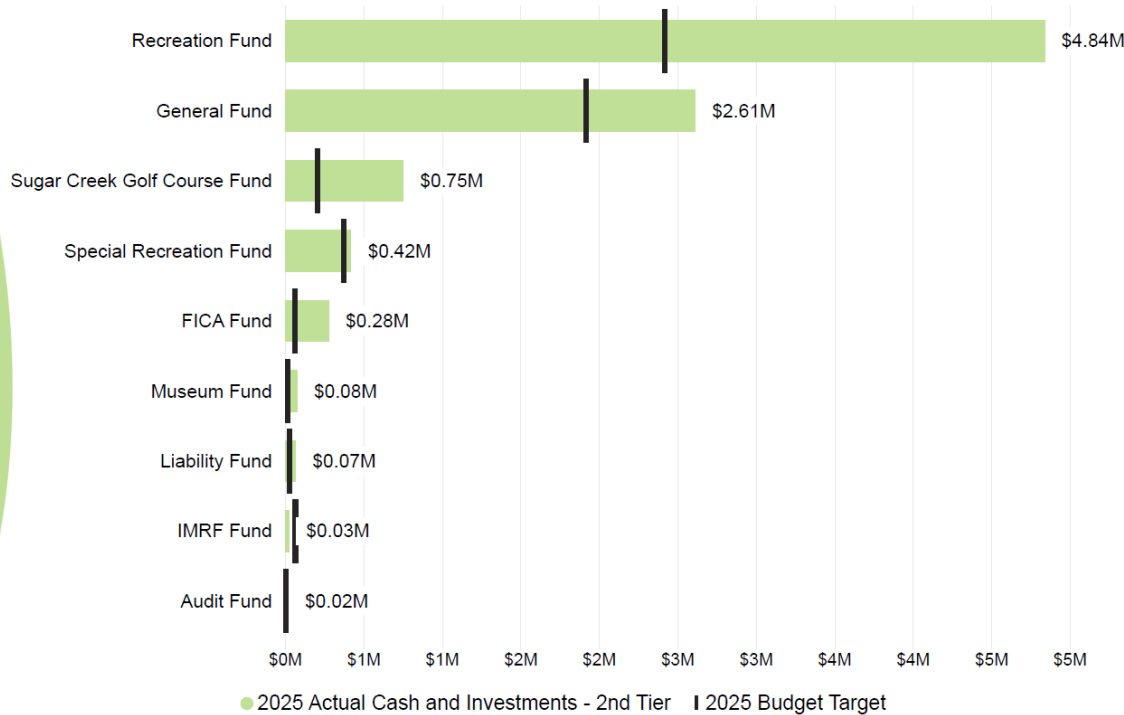
Category	2025 Budget Target	2025 Actual Cash and Investments - 1st Tier	2025 Year-End Performance Outcome
Recreation Fund	\$1,817,961	\$6,656,764	266.2% ✓
General Fund	\$2,315,163	\$4,929,062	112.9% ✓
Sugar Creek Golf Course Fund	\$300,000	\$1,052,230	250.7% ✓
FICA Fund	\$406,420	\$685,107	68.6% ✓
Special Recreation Fund	\$169,111	\$589,037	248.3% ✓
IMRF Fund	\$194,505	\$222,022	14.1% ✓
Museum Fund	\$87,576	\$163,907	87.2% ✓
Liability Fund	\$39,985	\$107,838	169.7% ✓
Audit Fund	\$29,421	\$48,542	65.0% ✓

Key: | Performance Target ✓ Above Target ! or ✗ Below Target

Data Source: BS&A Financial Software (Unaudited Data)

Stronger Finances

Met 2025 Fund Reserve Targets – Tier 2



At year-end, **8 out of 9 Funds were above Tier 2 reserve targets** and the **IMRF Department Fund** was below the reserve target.

Similar to Tier 1 target outcomes, Funds exceeded performance targets due to **actual expenses across operating Funds being below budget projections at year-end except for the IMRF Department Fund.**

In 2026, staff will evaluate and propose options to the Board for potentially using reserves to address future high-priority capital project needs.

Category	2025 Budget Target	2025 Actual Cash and Investments - 2nd Tier	2025 Year-End Performance Outcome
Recreation Fund	\$2,421,668	\$4,838,803	99.8% ✓
General Fund	\$1,918,612	\$2,613,899	36.2% ✓
Sugar Creek Golf Course Fund	\$204,267	\$752,230	268.3% ✓
Special Recreation Fund	\$373,482	\$419,926	12.4% ✓
FICA Fund	\$62,022	\$278,687	349.3% ✓
Museum Fund	\$18,546	\$76,331	311.6% ✓
Liability Fund	\$29,953	\$67,853	126.5% ✓
IMRF Fund	\$65,627	\$27,517	-58.1% ✗
Audit Fund	\$6,421	\$19,121	197.8% ✓

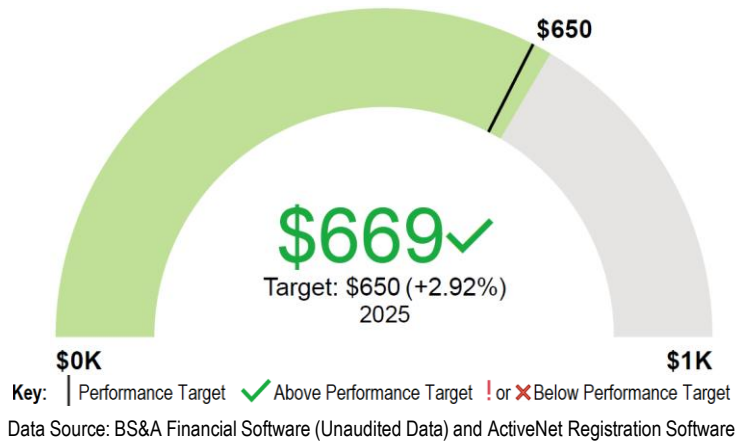
IMRF Department Fund fell below target due to increases in employer contributions set by the Illinois Municipal Retirement Fund.

Key: | Performance Target ✓ Above Performance Target ! or ✗ Below Performance Target

Data Source: BS&A Financial Software (Unaudited Data)

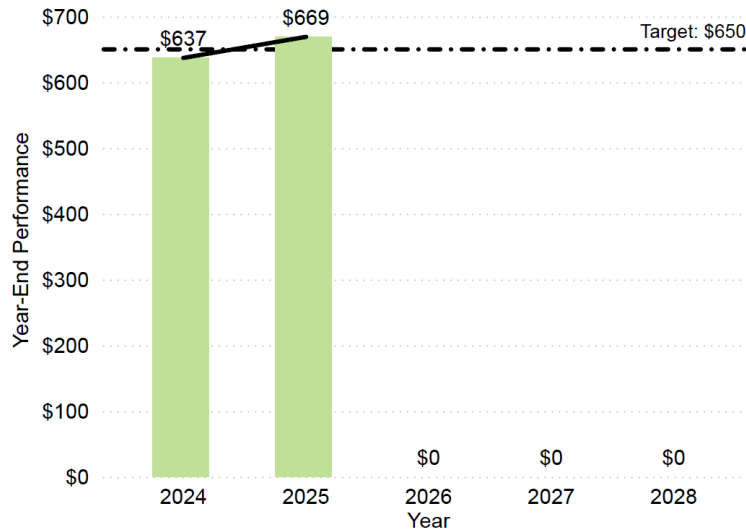
Stronger Finances

2025 Program Revenue per Unique Registrant



In 2025, Program Revenue per Unique Registrant was **\$669**, which was **3% above** the performance target of **\$650**.

Program Revenue per Unique Registrant Annual Comparison



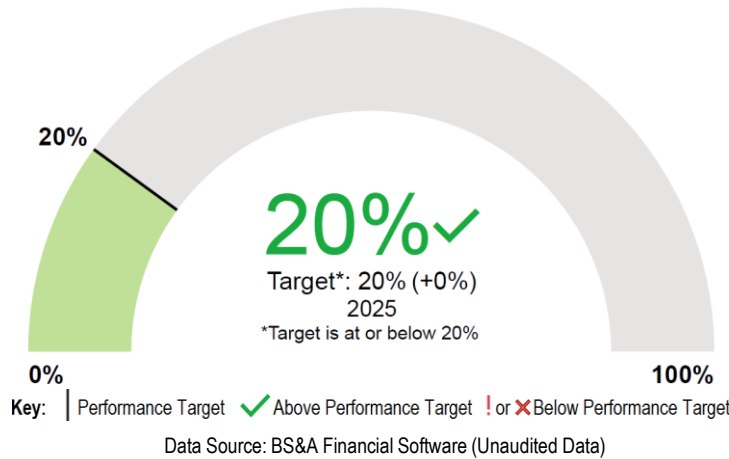
As compared to 2024, program revenue per unique registrant **increased by 5%** (\$32) mainly driven by **fee increases** and **program growth** (approximately \$800,000 in new revenue).

Within the next four years of the EEP Plan, **offering programs at Canine Corner** and the **future replacement** of the **Wagner Community Center** will likely lead to a continued increase in program revenue per unique registrant.

Data Source: BS&A Financial Software (2024 Audited Data and 2025 Unaudited Data) and ActiveNet Registration Software

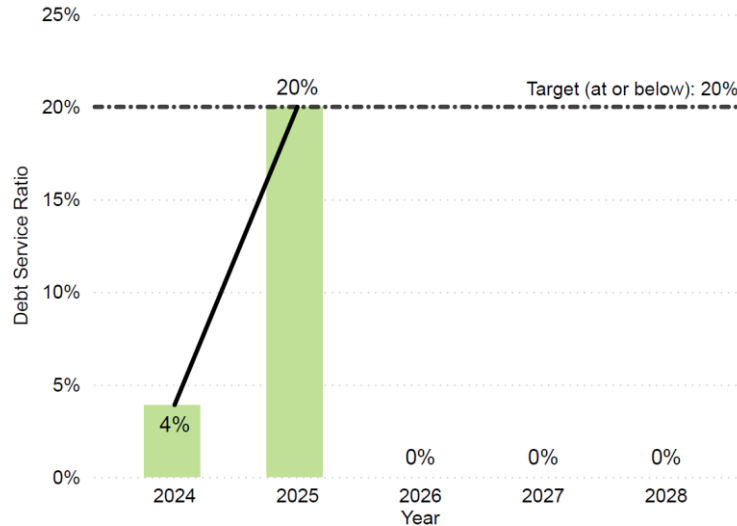
Stronger Finances

2025 Debt Service Ratio



In 2025, the Debt Service Ratio was **20%**, which **met** the **performance target** of **20% or lower**.

Debt Service Ratio Annual Comparison



As compared to 2024, the District's Debt Service Ratio increased by 400% (16% increase) due to receipt of the referendum debt proceeds. This increase was offset by completing the G.O. Limited Tax Park Refunding Bond, Series 2014A final payment.

In future years, the District's debt service will reduce by approximately \$5,800,000 annually as payments are made towards the 2025 referendum bond series, which will reduce the debt service ratio in future years.

Data Source: BS&A Financial Software (2024 Audited Data and 2025 Unaudited Data)



Foster a culture where every employee feels valued

Objectives

TC1: Enhance employee development opportunities

TC2: Improve employee communication between departments and staff levels

TC3: Continue fostering a culture of belonging

TC4: Enhance employee benefits, compensation, and recognition to remain competitive with market and ensure equity

Thriving Culture (TC) Key Takeaways

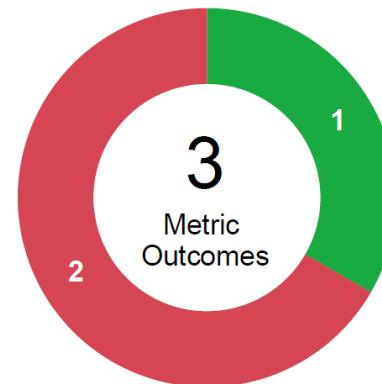
- Strengthened organizational culture by completing employee development, engagement, and recognition initiatives (e.g., part-time training plans and service awards, full-time peer program, All-District Training meeting, Values Recognition Program enhancements, etc.).
- Improved TC metric performance outcomes as compared to 2024 by moving closer to meeting the Employee Net Promoter Score® performance target and meeting the Employee Wellbeing Indicator for Belonging target.

Tactic Progress Summary by Status



Status
● Completed

Performance Metric Target Outcomes



Status
● Above Target
● Below Target

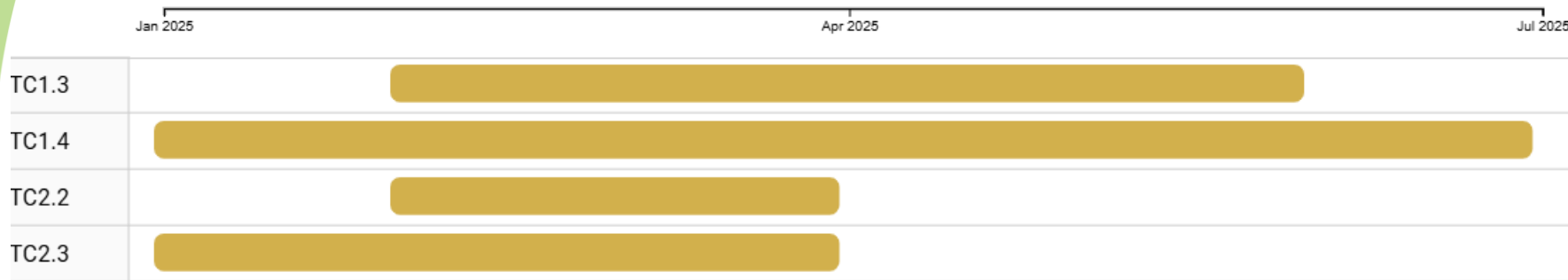
Thriving Culture

Code ¹	Tactics	Status	Year-End Progress to Date
TC1.3	Create part-time employee training plans	●	Used full-time employee training plans as a template and incorporated supervisor input to create a master Teams document for supervisors. The document can be utilized to develop career advancement plans for part-time staff.
TC1.4	Create peer program for new full-time employees	●	Launched Peer Partner Program at June Full-time All-staff Meeting, along with a Peer Partner Guide to set expectations and support relationship building. Eleven new employees were matched with a peer. End of year program evaluations showed overall satisfaction with the program was positive.
TC2.2	Implement improvements to employee teams	●	Based on Management Team and current team member feedback, evaluated and determined current standing Employee Teams, defined team criteria which included term limits, department representation, and maximum number of teams on which an employee may serve. Updated Employee Teams policy to reflect new criteria.
TC2.3	Hold training and communications meeting for all employees	●	Held District-wide training on April 17 where over 300 employees learned more about topics such as Confrontation, Conflict Management & De-escalation by RJM Strategy Group, Building a Magical Culture by Next Practice Partners, and heard updates on Referendum projects and the Values Recognition Program.

Key: ○ Not Started ● Initiated ● In Progress ● Nearly Achieved ● Completed → Delayed/Deferred

¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines



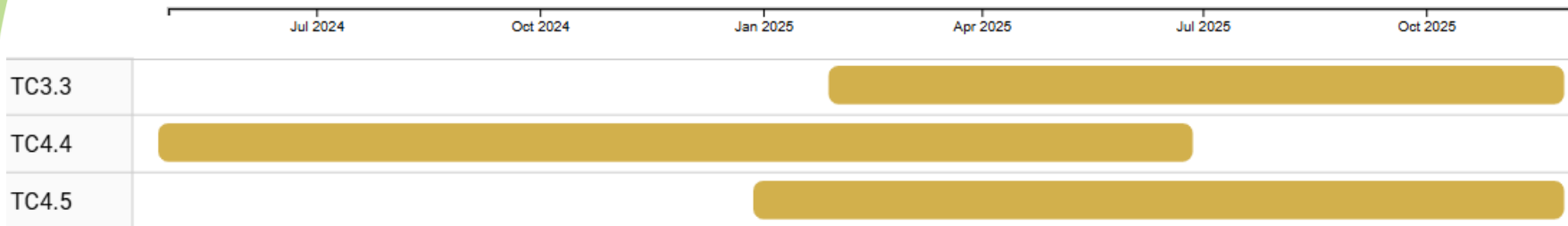
Thriving Culture

Code ¹	Tactics	Status	Year-End Progress to Date
TC3.3	Assess and update Diversity, Equity, Inclusion, and Belonging (DEIB) Action Plan	●	Evaluated progress of 2023-25 DEIB goals and action plan and launched employee survey to gather feedback regarding DEIB goals and efforts. Staff involved in DEIB efforts assessed and shared survey data with employees and based on the review of goals, action plan, and feedback, determined and communicated future DEIB goals and next steps to continue strengthening and increasing participation in DEIB efforts.
TC4.4	Continue enhancing Values Recognition Program	●	Formed Employee Task Force, which assessed and reviewed employee feedback on the Values Recognition Program (VRP), recommended improvements, and revised District Values behaviors that define how to live the Values. Changes implemented include increasing recognition of all Values Champions through communications, quarterly posters, expanding the number of employees receiving the VRP Award, and utilizing the District's mascot, Eco, in program promotions. Additional improvements and Values training will be launched in 2026.
TC4.5	Implement new recognition initiatives for employees at all levels	●	Launched new recognition initiatives which include service awards for part-time staff and welcome goody bags for new employees. Service awards were given to 18 employees with years of service ranging from 5 to 40 years. 112 new employee welcome goody bags were also distributed. The District will continue with both initiatives in 2026, as well as search for additional ways to recognize staff.

Key: ○ Not Started ● Initiated ● In Progress ● Nearly Achieved ● Completed → Delayed/Deferred

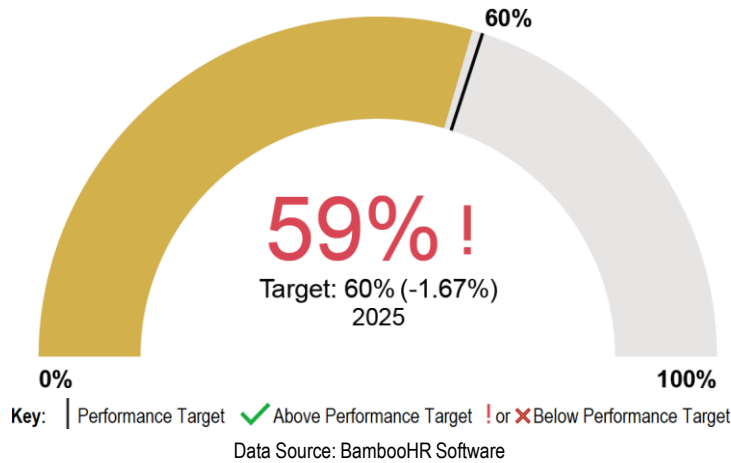
¹The first column indicates the tactic number referenced in the Gantt chart below.

Tactic Project Timelines

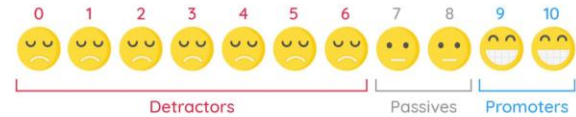


Thriving Culture

Employee Net Promoter Score®



“On a scale from 1 to 10, How likely are you to recommend the Elmhurst Park District as a place to work?”



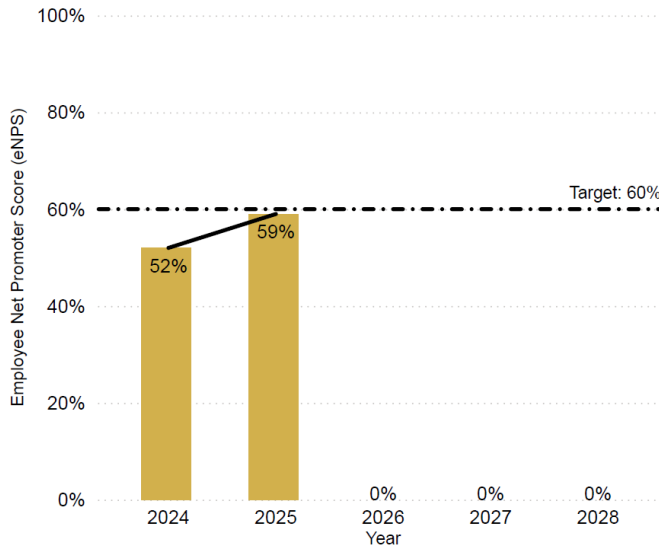
$\% \text{ Promoters} - \% \text{ Detractors} = \text{eNPS}$

At year-end, the Employee Net Promoter Score® (eNPS) was **59%** (67% promoters minus 8% detractors), which was **2% below** the **60% performance target**. The data was collected through a BambooHR software pulse survey in November 2025 (87 respondents).

As compared to 2024, the eNPS **increased by 14%** (7% higher), which **reflects an improvement in employee workplace satisfaction**. Employees continue to highlight strengths such as workplace support, strong relationships, and career development as well as the culture and values.

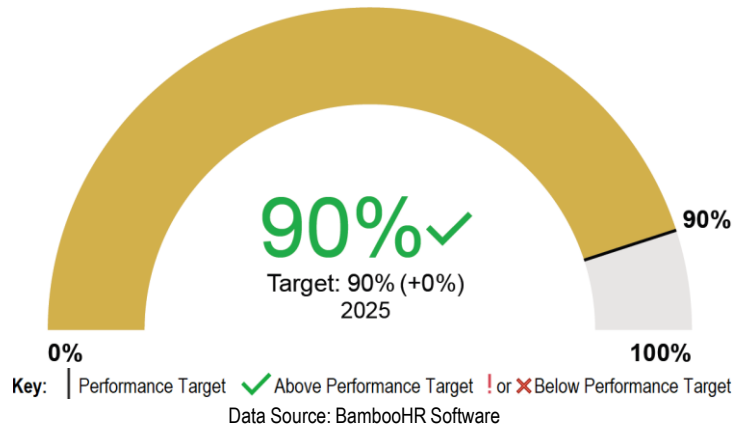
In 2026, staff will **develop targeted training sessions** to help employees address individual training plans and **host quarterly ‘Ask HR’ sessions** to answer questions and provide timely HR-related support.

Employee Net Promoter Score® Annual Comparison



Thriving Culture

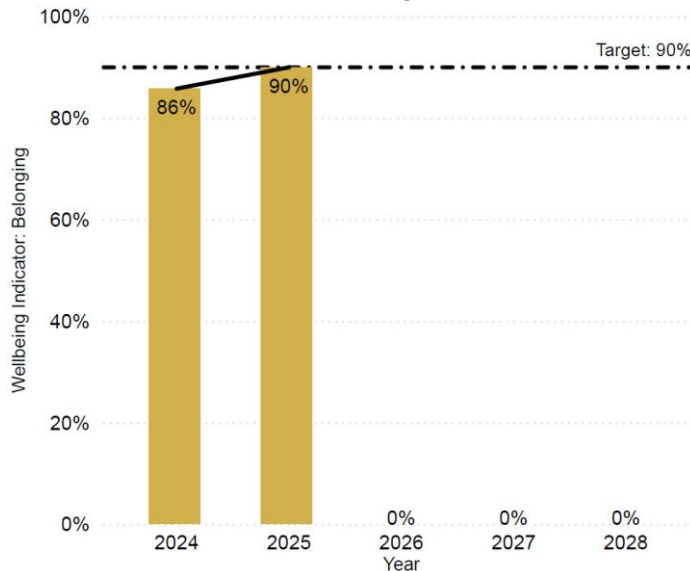
Employee Wellbeing Indicator for Belonging



49% strongly agree and 41% agree with the statement:

“I have positive relationships at work”

Employee Wellbeing Indicator for Belonging Annual Comparison

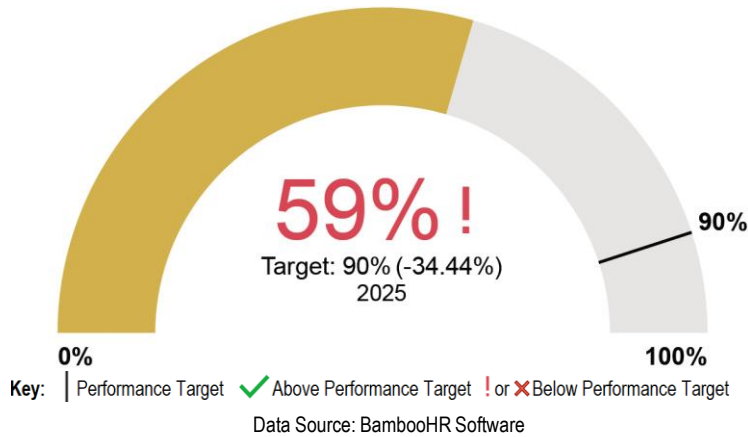


At 90% in 2025, the District met the 90% performance target for the Employee Wellbeing Indicator for Belonging. As compared to 2024, this metric increased by 5% (4% higher), which reflects District efforts towards fostering an inclusive and supportive environment such as starting the full-time new employee peer program in 2025.

The data was collected through a BambooHR software pulse survey in April 2025 (115 respondents). The pulse survey asked employees to rate their level of agreement (from strongly agree to strongly disagree) with the statement “I have positive relationships at work”. Relationships for this indicator are defined as friendships, comradery, and trust in each other to thrive.

Thriving Culture

Employee Wellbeing Indicator for Recognition and Praise

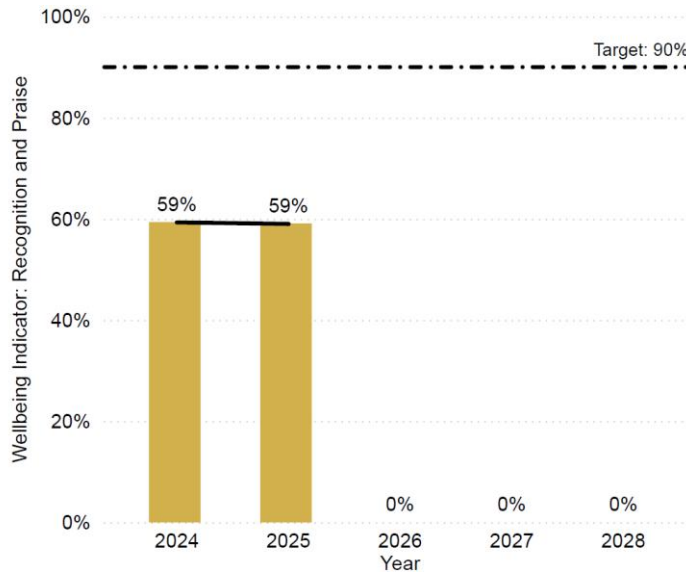


25% strongly agree and 34% agree with the following statement:

"I receive recognition and praise for my work."

In 2025, the Employee Wellbeing Indicator for Recognition and Praise was 59%, which was 34% below the 90% performance target.

Employee Wellbeing Indicator for Recognition and Praise Annual Comparison



As compared to 2024, the metric was the same percentage. In 2025, the District launched service awards for part-time staff and increased the recognition of Values Champions based on employee feedback. In 2026, staff will launch a survey to understand what meaningful recognition looks like to employees to help shape future improvements.

The data was collected through a BambooHR software pulse survey in October 2025 (81 respondents). The pulse survey asked employees to rate their level of agreement (from strongly agree to strongly disagree) with the statement "I receive recognition and praise for my work."

Appendices



Appendix A: Elevate Elmhurst Parks Overview

Appendix A: Elevate Elmhurst Parks Overview

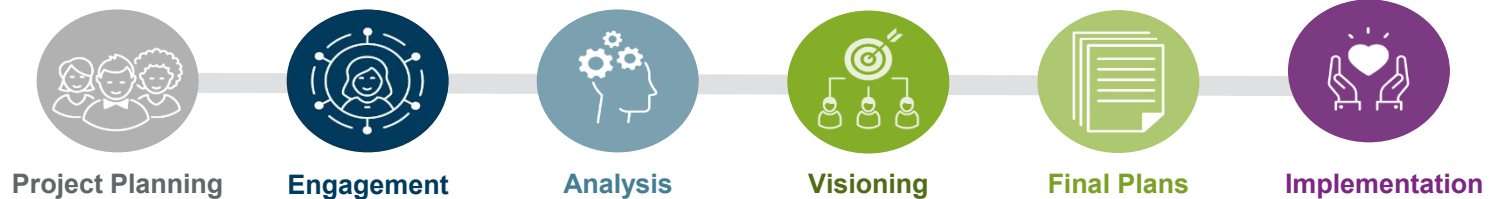
Elevate Elmhurst Parks – Mapping our Future

Mission and vision statements are necessary to provide organizational direction. However, once these statements are written, an organization must create a long-term plan to accomplish them and achieve future goals. In 2024, the Board of Park Commissioners and staff updated the District's Comprehensive and Strategic Plan using a process that included:

- gathering and reviewing community and employee feedback;
- conducting demographic, park, facility, program, organizational, and financial assessments;
- creating the community's future vision of park and recreation services; and
- developing an action plan to implement the future vision.

By basing plans on community feedback and defining future priorities, the Park Board clarifies organizational direction for focused decision making and financial and work planning to meet current and future community needs. Since the inception of the District's first comprehensive plan and strategic plan, the Board and staff have implemented projects, programs, and initiatives based upon the priorities articulated during the planning process.

Elevate Elmhurst Parks Process Six Phases April 2023-February 2024



Appendix A: Elevate Elmhurst Parks Overview

Elevate Elmhurst Parks Plan

On February 26, 2024, the Board approved the Elevate Elmhurst Parks (EEP) Plan, which included the Plan document and Appendices. Together, these documents provide a summary of the EEP Plan key findings and recommendations, long-term strategy (mission, vision, values, priorities, goal statements, and objectives), engagement feedback collected, and other needs assessment data that will drive long-range planning for five years. The EEP Plan incorporates broad priorities, goals, and objectives for comprehensive planning (e.g., physical asset and program improvements) and strategic planning (e.g., financial improvements, engagement and communications, and internal operations and culture). The six priorities of the EEP Plan are Invigorated Parks, Vibrant Facilities, Dynamic Offerings, Engaged Community, Stronger Finances, and Thriving Culture.

To review the EEP Plan document and learn more about Elevate Elmhurst Parks, click [here](#).



Our Strategic Priorities

 **Invigorated Parks**
Enhance park amenities and open spaces

 **Vibrant Facilities**
Expand and upgrade facilities

 **Dynamic Offerings**
Expand program and service experiences

 **Engaged Community**
Increase opportunities for communication and collaboration

 **Stronger Finances**
Grow fiscal capacity

 **Thriving Culture**
Foster a culture where every employee feels valued

Appendix A: Elevate Elmhurst Parks Overview

Elevate Elmhurst Parks Strategic Work Plan

Based on Elevate Elmhurst Parks Priorities, Goal Statements, and Objectives, the Board and staff developed the Elevate Elmhurst Parks Strategic Work Plan to guide and track execution of the Elevate Elmhurst Parks Plan. Performance metrics, tied to the strategic Priorities, are also tracked to assess progress on achieving Plan strategy. As part of the Board's governance and to ensure the Plan remains relevant and effective, the Board and staff review the Strategic Work Plan annually, so it evolves based on ongoing shifts, opportunities, and challenges in the District's operating, economic, and political environments.



Appendix B: Performance Metric Overview

Invigorated Parks

Performance Metric Overview

Metric and Target	What Metric Measures?	Why this Performance Target?
Total Quantity of Park Amenities (Target - 304 amenities)	Metric measures the District's success with addressing the EEP Plan goal of adding new amenities to enhance the park user experience and based on deficiencies identified in the Plan Level of Service (LOS) Analysis and in engagement feedback. It tracks implementation progress of the Invigorated Parks Objective: Invest in new park amenities.	Long-term target of 304 new park amenities is based on realistic projections for adding new amenities during the five-year length of the EEP Plan.
Total of Park Amenities Modernized (Target - 60 amenities)	Driven by EEP Plan engagement feedback, metric measures if District is providing positive and enhanced park user experiences by upgrading park assets before they are past their useful life. This metric measures implementation progress of the Invigorated Parks Objective: Modernize current park amenities.	Long-term target of 60 modernized park amenities is based on realistic projections for updating park assets during the five-year length of the EEP Plan.
Total New Acreage Addressing Planning Area Deficiencies (Target - 461 acres)	Metric measures the District's success with acquiring small-scale park acreage adjacent to neighborhood and mini park sites in Planning Areas 6, 8, and 10 (see map on page 15) since the community is below national benchmarks based on the EEP Plan LOS Analysis. EEP Plan engagement feedback also reflected residents desiring more park space in these Planning Areas, and the LOS analysis identified these Areas as having limited recreational amenities. This metric tracks implementation progress of the Invigorated Parks Objective: Expand open space.	Long-term target of adding three (3) acres of new park space is based on the feasibility of finding appropriate land to acquire in the targeted Planning Areas (see map on page 15) adjacent to existing or to create new mini and neighborhood parks.
Total Natural Area Acreage (Target - 26 acres)	Metric measures the District's ability to add natural areas. Turf is the traditional approach to open spaces and by switching to naturalized areas, the District will incorporate more modern maintenance practices. This provides habitat, sustainability, and seasonal interest that is not offered by traditional turf grass spaces. Natural areas also reduce the mowable acres which in turns reduces the wear/tear on equipment and emissions. This metric measures implementation progress of Invigorated Parks Objectives: Expand open space and Support park operations	Based on EEP engagement feedback and best practices, long-term target of 26 acres reflects the District's goal to add additional passive natural areas where appropriate and feasible during the five-year length of the EEP Plan.
Percent of Equipment & Vehicles Within Useful Life (Target - 85%)	Metric measures if the District is following best practice to replace equipment and vehicles before the end of their useful life, which reduces repair costs and downtime, improves efficiency, and enhances safety. This metric measures implementation progress of the Invigorated Parks Objective: Support park operations.	Target set at 85% which illustrates the District is implementing a realistic replacement schedule based on budget and other constraints (e.g., supply chain issues).

Vibrant Facilities

Performance Metric Overview

Metric and Target	What Metric Measures?	Why this Performance Target?
<p>Total Square Footage by Facility Space Type (Target - Recreation: 268,805 square feet; Maintenance/Support: 65,092 square feet; Administration: 38,038 square feet)</p>	<p>Metric measures the District's success with increasing Administration, Maintenance/Support, and Recreation space square footage based on EEP Plan recommendations and needs identified in the Long-range Capital Improvement Plan. It measures implementation progress of the Vibrant Facilities Objective: Add new indoor programing facilities/spaces.</p>	<p>Long-term targets of square footage increases in each facility space type are based on realistic projections for new space the District may add during the five-year length of the EEP Plan.</p>
<p>Indoor Facilities Average Age – New</p>	<p>To meet community and operational needs, this metric illustrates if the District is modernizing its 19 facilities by reducing their average age because of replacement, renovations, or expansions. It tracks implementation progress of the Vibrant Facilities Objective: Modernize Current Facilities/Spaces for Maintenance and Programming.</p>	<p>Target of 35 years based on the District's realistic long-term financial capacity to undertake significant modernization facility projects balanced with when an aging facility may reach the end of its useful life after proactively completing necessary asset management projects.</p>
<p>Percent of Workspace Square Footage Upgraded – New</p>	<p>Metric measures if the District is investing resources to upgrade workspaces that were identified in the EEP Plan facility assessment and employee feedback as requiring improvement to adapt to modern workspace needs and improve productivity. It tracks implementation progress of the Vibrant Facilities Objective: Ensure Staff Workspaces Meet Evolving Needs.</p>	<p>Target set at 5% annually to reflect the District completing necessary workspace upgrades within a realistic schedule based on budget and other constraints (e.g., need to complete other facility upgrades to address community high priorities).</p>

Dynamic Offerings

Performance Metric Overview

Metric and Target	What Metric Measures?	Why this Performance Target?
<p>Program Success Rate by Core Program Area (Target - 85%)</p>	<p>Metric tracks whether District is successful with matching desired array of programs and services to meet customer interest and demand along with market trends. It is calculated by dividing the total number of programs that ran by the total number of programs offered. This metric measures implementation progress of the Dynamic Offerings Objective: Integrate data-driven program/service analysis to guide program planning and execution.</p>	<p>The higher Program Success Rate percentages are, the more successful the District is with offering courses that align with community interests. Target set at 85% so staff offer programs and activities that align with demand balanced with testing new and innovative offerings. Typically, an ideal cancellation rate is between a range of 12% – 15%.</p>
<p>Program Life Cycle Distribution (Target - Intro/Growth: 55% or above, Mature: 45% or above, Decline: 5% or below)</p>	<p>Metric assesses how programs fall within life cycle stages. A healthy balance between stages is optimal with the majority of programs in growth and mature stages, some in introduction stage (new and innovative programming), and few in decline stage (should be repositioned or decommissioned). This metric measures implementation progress of the Dynamic Offerings Objective: Integrate data-driven program/service analysis to guide program planning and execution.</p>	<p>Target for each program life cycle category is based on national standards. The targets assist staff with determining the need to develop new and more innovative programs, reposition programs in the decline stage, or continue with the current balance of life cycle stages.</p>
<p>Total Unique Registrants (Target - 10,000)</p>	<p>Metric tracks District reach in the community as it relates to total number of residents and non-residents registered for at least one program or activity which requires payment and/or registration. Each person is counted only once. This metric measures implementation progress of the Dynamic Offerings Objective: Offer innovative programs and services that include a diverse array of audiences.</p>	<p>Long-term target based on expected growth in unique registrants due to implementation of EEP Plan Objectives to increase indoor programming spaces and grow offerings that include a diverse array of audiences.</p>
<p>Percent of Program & Pass Registrants by Age Group (Target - from 19% to 70%)</p>	<p>Metric tracks District reach in the community among youth, adult, and senior populations. It is the number of unique individual residents who registered for at least one program or purchased a pass divided by the number of Elmhurst residents in that age group. This number does not account for programs and passes not requiring registration such as most community events. Additionally, adult sports leagues count for one registration per team. This metric measures implementation progress of the Dynamic Offerings Objective: Offer innovative programs and services that include a diverse array of audiences.</p>	<p>Targets for age groups range from 19% to 70% of population based on expected growth in unique registrants due to implementation of EEP Plan priorities to increase indoor programming spaces and grow offerings that include a diverse array of audiences.</p>

Dynamic Offerings

Performance Metric Overview Continued

Metric and Target	What Metric Measures?	Why this Performance Target?
<p>Percent of Adult & Youth Population Represented in Program Menu (Target - 60% Adults/40% youth)</p>	<p>Metric tracks program offerings in relation to community demographics to assess how programs align with adult and youth populations. It is assessed by comparing the percentage of enrollment-based programs for each population category with percentage of the population for that category. This metric measures implementation progress of the Dynamic Offerings Objective: Offer innovative programs and services that include a diverse array of audiences.</p>	<p>Target set as a long-term goal to improve balance program offerings to reflect community makeup while also matching the demand for programs in different age groups.</p>
<p>Percent of Unique Resident Households that Completed a Transaction (Target - 50%)</p>	<p>Metric tracks District reach of Elmhurst households based on involvement in programs and activities which require payment and/or registration. The percentage is calculated by dividing the number of unique resident households completing a transaction by total Elmhurst households. This number does not account for programs not requiring registration such as most community events, golf rounds, daily drops-ins at Courts Plus or the outdoor pools, and concessions. This metric measures implementation progress of the Dynamic Offerings Objective: Offer innovative programs and services that include a diverse array of audiences.</p>	<p>Long-term target based on expected growth in unique household transactions due to implementation of EEP Plan priorities to increase indoor programming spaces and grow offerings that include a diverse array of audiences.</p>
<p>Percent of Program Sessions with a Waitlist (Target - 15%)</p>	<p>Metric tracks the percent of program sessions that had a waitlist at the end of the season. When a program has more participant interest than program capacity, a waitlist is formed. The metric is calculated by dividing the number of program sessions with a waitlist by the total number of program sessions offered. It measures implementation progress of the Dynamic Offerings Objective: Integrate data-driven program/service analysis to guide program planning and execution.</p>	<p>Target set at 15% or below based on the best practices of a 5-15% waitlist rate. This range illustrates there is sufficient interest in program area offerings, but the waitlists are not too long to prevent residents from participating in that program area. Due to current facility constraints, the target is conservative being at the maximum percentage of the recommended range.</p>

Engaged Community

Performance Metric Overview

Metric and Target	What Metric Measures?	Why this Performance Target?
<p>Belonging Rating - New</p>	<p>Metric tracks if individuals experienced a welcoming and inclusive environment when at the Park District. Data is collected from participant/user/patron survey respondents via District customer service and satisfaction surveys (utilizing Survey Monkey software). Percentage reflects the number of respondents choosing strongly agree and disagree to the statement “I feel welcome and included at the Elmhurst Park District” (response options range from strongly agree to strongly disagree). This metric tracks implementation progress of the Engaged Community Objective - Implement strategies to foster a culture of belonging for community members.</p>	<p>As one of its five Values, the District aspires for all community members to feel they belong at the District and set a realistic annual 90% target. Implementation of the EEP Plan inclusion initiatives will help the District meet this target.</p>
<p>Partnership Rating - New</p>	<p>Metric tracks if District partners agree that their expectations for the partnership with the District are being addressed. Data is collected from survey respondents via Survey Monkey software. The percentage reflects the number of respondents choosing strongly agree and agree to the statement “My organization’s expectations for the partnership with the Elmhurst Park District are being met” (response options range from strongly agree to strongly disagree). For this survey, a Partner is defined as an organization that the District has a formal agreement to provide cooperative services, facility spaces, and/or programming. This metric tracks implementation progress of the Engaged Community Objective - Strengthen and grow partnerships.</p>	<p>Annual 100% target is based on the District aspiring for all partners to strongly agree or agree that their partnership with the District continues to deliver value and supports the long-term partnership objectives of their organization.</p>

Stronger Finances

Performance Metric Overview

Metric and Target	What Metric Measures?	Why this Performance Target?
Percent of Non-Tax Revenue (Target - 55%)	Metric measures the percent of revenue received from other sources besides taxes (total tax revenue divided by total revenue generated). Bond proceeds and transfers between funds are excluded from this metric. It tracks implementation progress of Stronger Finances Objectives: Prepare for future fiscal impacts and opportunities and Secure alternate revenue to address community priorities.	Target based on the Board's policy that at least 55% of revenue be received from non-tax revenue.
Met Reserve Targets - Tier 1 (Target - Set by Budget)	To ensure the District remains fiscally agile, the Board's Reserve Policy includes a two-tiered level for its cash and investments for all operating funds. The first-tier Fund targets (Tier 1) are in place to ensure the District can meet cash flow obligations and emergency or unanticipated expenditures or revenue shortfalls. This metric tracks implementation progress of the Stronger Finances Objective: Prepare for future fiscal impacts and opportunities.	The Target level for each Fund is defined in the Board's Reserve Policy and vary as they reflect the unique nature of the cash flows for each fund.
Met Reserve Targets - Tier 2 (Target - Set by Budget)	To ensure the District remains fiscally agile, the Board's Reserve Policy includes a two-tiered level for its cash and investments for all operating funds. The second-tier targets (Tier 2) are in place to ensure the District has funds to implement the Capital Improvement Plan and pay future debt after covering the Tier 1 Fund targets. This metric tracks implementation progress of the Stronger Finances Objective: Prepare for future fiscal impacts and opportunities.	Target levels in each Fund are based on projected reserves available after covering Tier 1 targets.

Stronger Finances

Performance Metric Overview Continued

Metric and Target	What Metric Measures?	Why this Performance Target?
Program Revenue Per Unique Registrant (Target - \$650)	Metric reflects the District's ability to maintain or increase its non-tax program revenue. It is calculated by dividing the total revenue generated from programs by the number of unique registrants (residents and non-residents). Revenue from rounds at Sugar Creek Golf Course are not included in this metric and registrations for adult sports leagues count as one registration per team. It tracks implementation progress of Stronger Finances Objectives: Prepare for future fiscal impacts and opportunities and Secure alternate revenue to address community priorities.	Target set at \$650 to support future growth and financial agility and based on historical trends for this metric.
Debt Service Ratio (Target - 20% or below)	Metric is used to analyze the District's debt service flexibility based on the amount of expenses committed to annual debt service. It is calculated by the total debt service principal and interest divided by total expenses plus principal. Transfers between funds are not included in total expenses. This metric tracks implementation progress of the Stronger Finances Objective: Prepare for future fiscal impacts and opportunities.	Target set at 20% or below, which allows for operational flexibility by limiting committed resources. As the ratio increases, service flexibility decreases because more resources are being committed to a required financial obligation.
Cost Recovery Goals - Future	Metric will be reported in future Progress Reports and track implementation progress of the Stronger Finances Objective: Prepare for future fiscal impacts and opportunities. Data will be collected from the District's financial software.	To be determined

Thriving Culture

Performance Metric Overview

Metric and Target	What Metric Measures?	Why this Performance Target?
<p>Employee Net Promoter Score® (Target - 60%)</p>	<p>Metric rates an organization based on how likely employees recommend working there to others. Data is collected through an anonymous BambooHR software pulse survey that asks employees to rate from 1 to 10 how likely they are to recommend the District as a place to work. The eNPS is calculated as the percentage of: Promoters (respondents who answer 9-10 and are defined as loyal employees who will recommend District employment) minus the Detractors (answer 6 or below and therefore, unhappy employees who can damage reputations and impede growth through negative word-of-mouth). Passives are considered neutral and are not part of the calculation of eNPS (answer 7 or 8 and thereby, are satisfied but unenthusiastic employees). This metric tracks implementation progress of all Thriving Culture Objectives.</p>	<p>Given the eNPS possible score range of -100% to +100%, BambooHR classifies eNPS scores above 0 as good, while those over 50 are considered excellent. Target is set at 60% to reflect the District's goal to be an employer of choice that employees highly recommend to others.</p>
<p>Employee Wellbeing Indicator for Belonging (Target - 90%)</p>	<p>The anonymous BambooHR software Wellbeing pulse survey assesses employee engagement and impact of improvements made to address long-term employee needs. The percentage reflects the number of respondents choosing strongly agree and agree to the statement "I have positive relationships at work." This metric tracks implementation progress of the Thriving Culture Objective: Continue fostering a culture of belonging.</p>	<p>District aspires for all employees to feel engaged, valued, and have a sense of belonging and set a realistic long-term 90% target. Long-term implementation of the EEP Plan employee engagement and DEIB initiatives will help the District meet this target.</p>
<p>Employee Wellbeing Indicator for Recognition and Praise (Target - 90%)</p>	<p>The anonymous BambooHR software Wellbeing pulse survey assesses employee engagement and impact of improvements made to address long-term employee needs. The percentage reflects the number of respondents choosing strongly agree and agree to the statement "I receive recognition and praise for my work." This metric tracks implementation progress of the Thriving Culture Objective: Enhance employee benefits, compensation, and recognition to remain competitive with market and ensure equity.</p>	<p>District aspires for all employees to receive recognition and praise for their work and set a realistic long-term 90% target. Long-term implementation of the EEP Plan employee engagement and recognition initiatives will help the District meet this target.</p>

Appendix C: Key Terms and Definitions

Appendix C: Key Terms and Definitions Continued

The following are definitions for key terms used in the Elevate Elmhurst Parks Progress Report.

Comprehensive Plan—long-range planning tool updated every five to ten years and developed through a community planning process. It provides direction regarding development and acquisition of an agency’s current and potential physical assets.

Goals and Objectives—To implement Strategic and Comprehensive Plan priorities, describe department or agency plans for upcoming and future years. Goals identify intended end results but are often ongoing and may not be achieved in one year.

Mission—the core purpose of the organization and why it exists.

Performance Metric—a metric used to evaluate and communicate performance against expected results. Metrics are quantitative indicators and capture percentages, numbers, etc. Metrics assist the staff with determining organizational performance.

Performance Target—what the District is trying to achieve in a quantitative measure of performance to assess accomplishment of the EEP Plan Priorities and Objectives.

Pulse Survey—a short, frequent questionnaire used to gather real-time feedback and insights from employees, customers, or other stakeholders, allowing organizations to quickly assess and address issues or gauge sentiment.

Priorities—provide broad macro-oriented organizational direction for addressing the future vision of the organization.

Planning Areas—For park and facility planning, District is divided into 15 planning areas that are distinguished by barriers such as roads, railroads, stream corridors, and other features that obstruct walkability.

Strategic Plan—a long-range planning tool updated every three to five years and developed through a community planning process. It provides direction regarding the agency’s focus and activities.

Strategic Work Plan—the action plan for implementing strategy with timelines and the positions/departments responsible for implementation.

Tactics—the specific programs, activities, projects, or actions an organization will undertake to meet strategic priorities, goals, and objectives.

Values—describe and represent what is important in the way employees and customers are treated and relates to culture of the organization.

Variance—the difference between the expected result and actual result.

Vision—the desired future of the organization. The vision should be a “stretch” for the organization, but possible to achieve in approximately five years. It should state a measurable achievement.

Appendix C: Key Terms and Definitions

The following are the definitions for key terms used for Tactic Progress Status and Performance Metrics.

Tactic Progress Status Definitions: Not Started (0%), Initiated (25%), In Progress (50%), Nearly Achieved (75%), and Completed (100%). The percentages represent an approximate quantitative measure of how close the District is towards addressing a Tactic implementation goal.

Facility Square Footage Categories in the Vibrant Facilities Priority Section

- **Administrative:** Administrative spaces contain offices and areas for staff that manage the operations of the facility or Park District overall. This would include spaces like: Reception / Control Desks, Offices, Conference Rooms, Break Areas, and File Storage.
- **Recreation:** Recreation spaces include primarily programmed spaces with active recreation opportunities but also support passive recreation and community functions along with the spaces that support these functions. This includes spaces like: Gymnasiums, Fitness Spaces, Group Fitness / Dance Studios, Tennis Courts, Indoor Turf, Multi-purpose Rooms, and Classrooms.
- **Support:** Support spaces are primarily shared functions that serve the building or population in the facility. This would include spaces like: Mechanical & Electrical Rooms, Storage, Janitorial, and Public Restrooms.

Park Classifications Referred to in the Invigorated Parks Priority Section

- **Mini Park:** These parks serve a concentrated or limited population area for a specific function or age group. Examples of amenities found in mini parks include playground/tot lot equipment, benches, picnic tables, gazebos, ornamental landscape features, etc. Mini Parks may have amenities that draw people from a greater area but typically serve an area within a ¼ mile radius. Because of the specialized nature of these parks, they usually range in size from 2,500 square feet up to 1 acre.
- **Neighborhood Park:** These parks serve the recreational and social focus of neighborhoods and typically include informal active and passive recreation options, including athletic fields and courts, picnic areas, and playgrounds. Many neighborhood parks may also contain athletic fields that are used by community athletic organizations. It serves an area within a ¼ to ½ mile radius uninterrupted by major roads or other barriers and 5 to 10 acres is considered optimal.
- **Community Park:** These parks are diverse in nature, serving a broader purpose than neighborhood or mini parks. While community parks may include neighborhood park amenities, and do act as neighborhood parks as well, the focus of a community park is on meeting community-based recreation, athletics, and open space needs (e.g., larger athletic complexes, aquatic amenities, walking paths, picnic areas, bandshell, etc.). It serves an area within a ½ mile to over a 3-mile radius and 25 acres or more is preferred.

Appendix D: 2025 Strategic Work Plan

Elevate Elmhurst Parks Strategic Work Plan

Mission, Vision, Values, and Priorities	Priorities	Goal Statements	Code	Objectives	Performance Metric(s) to Track Achievement of Strategy
 <p>Our Mission We enrich lives while having fun!</p> <p>Our Vision To be a national leader in providing memorable parks and recreation experiences to our community.</p> <p>Our Values Customer Service Excellence, Belonging, Fun, Community Focused, Integrity</p> <p>Our Strategic Priorities Invigorated Parks: Enhance park amenities and open spaces Vibrant Facilities: Expand and upgrade facilities Dynamic Offerings: Expand program and service experiences Engaged Community: Increase opportunities for communication and collaboration Stronger Finances: Grow fiscal capacity Thriving Culture: Foster a culture where every employee feels valued</p>	Invigorated Parks	Enhance park amenities and open spaces	IP1	Invest in new park amenities	<ul style="list-style-type: none"> Total Quantity of New Park Amenities Total Park Amenities Modernized Total New Acreage Addressing Planning Area Deficiencies Total Natural Area Acreage % of Equipment & Vehicles Within Useful Life
	Invigorated Parks	Enhance park amenities and open spaces	IP2	Modernize current park amenities	
	Invigorated Parks	Enhance park amenities and open spaces	IP3	Expand open space	
	Invigorated Parks	Enhance park amenities and open spaces	IP4	Support park operations	
	Vibrant Facilities	Expand and upgrade facilities	VF1	Add new indoor programming facilities/spaces	<ul style="list-style-type: none"> Total Square Footage by Facility Space Type Indoor Facilities Average Age % of Workspace Square Footage Upgraded
	Vibrant Facilities	Expand and upgrade facilities	VF2	Modernize current facilities/spaces for maintenance and programming	
	Vibrant Facilities	Expand and upgrade facilities	VF3	Ensure staff workspaces meet evolving needs	
	Dynamic Offerings	Expand program and service experiences	DO1	Integrate data-driven program/service analysis to guide program planning and execution	<ul style="list-style-type: none"> Program Success Rate by Core Program Area Total Unique Registrants % of Program & Pass Registrants by Age Group Program Life Cycle Distribution % of Adult & Youth Population Represented in Program Menu % of Unique Resident Households that Completed a Transaction % of Program Sessions with a Waitlist
	Dynamic Offerings	Expand program and service experiences	DO2	Offer innovative programs and services that include a diverse array of audiences	
	Engaged Community	Increase opportunities for communication and collaboration	EC1	Expand transparency through communication and feedback initiatives	<ul style="list-style-type: none"> Belonging Rating Partnership Rating
	Engaged Community	Increase opportunities for communication and collaboration	EC2	Implement strategies to foster a culture of belonging for community members	
	Engaged Community	Increase opportunities for communication and collaboration	EC3	Strengthen and grow partnerships	
	Stronger Finances	Grow Fiscal Capacity	SF1	Prepare for future fiscal impacts and opportunities	<ul style="list-style-type: none"> Percent of Non-Tax Revenue Met Fund Reserve Targets - Tier 1 Met Fund Reserve Targets - Tier 2 Program Revenue Per Unique Registrant Debt Service Ratio Cost Recovery Goals - Future
	Stronger Finances	Grow Fiscal Capacity	SF2	Secure alternate revenue to address community priorities	
	Stronger Finances	Grow Fiscal Capacity	SF3	Increase financial communications regarding outlook and capacity	
	Stronger Finances	Grow Fiscal Capacity	SF4	Implement operational improvements to increase effectiveness and maximize financial resources	
	Thriving Culture	Foster a culture where every employee feels valued	TC1	Enhance employee development opportunities	<ul style="list-style-type: none"> Employee Net Promoter Score Employee Wellbeing Indicator for Belonging Employee Wellbeing Indicator for Recognition/Praise
	Thriving Culture	Foster a culture where every employee feels valued	TC2	Improve employee communication between departments and staff levels	
	Thriving Culture	Foster a culture where every employee feels valued	TC3	Continue fostering a culture of belonging	
	Thriving Culture	Foster a culture where every employee feels valued	TC4	Enhance employee benefits, compensation, and recognition to remain competitive with market and ensure equity	

**ELEVATE ELMHURST PARKS
2025 STRATEGIC WORK PLAN TACTICS**

Priority	Objectives	Tactics	Anticipated Start	Anticipated Completion	Cost Level of Magnitude	Status	Lead Role	Staff Groups	Implementation Goal
Invigorated Parks	IP1	Design and construct Eldridge Park restroom building	February-25	March-26	\$\$\$	Nearly Achieved	Director of Referendum Project Construction	Facilities and Parks	Working with Dewberry, complete site location assessment, design development, permitting, bid process, and construction based on Park Board approval of year-round restroom building at Eldridge Park.
Invigorated Parks	IP1	Begin design development of Wilder Park bandshell with restrooms and south master plan	June-25	February-26	\$	In Progress	Director of Referendum Project Construction	Wilder Park South End Planning Task Force	Based on community input, begin to develop options for the Wilder Park bandshell with year-round restrooms design and south master plan.
Invigorated Parks	IP1	Design Prairie Path restroom building	August-25	March-26	\$\$\$	In Progress	Director of Referendum Project Construction	Facilities and Parks	Based on potential location site assessments and community input, determine location of Prairie Path year-round restroom building and complete design development, permitting, and bid process
Invigorated Parks	IP2	Complete master plan for Berens Park mini golf site	January-25	August-25	\$\$	Completed	Division Manager-Facilities	Facilities, Parks, Marketing and Communications	Hire an engineer to comprehensively evaluate the site and provide alternatives for future development; collect community input including public meetings and conduct an online survey to shape the master plan and help provide future direction for developing the site.
Invigorated Parks	IP2	Implement Berens Park Hub playground master plan	February-25	June-25	\$\$\$\$	Completed	Director of Facilities & Assistant Director/Director of Parks	Facilities, Parks	Complete construction based on Board approved 2024 master plan, including playground (for children 2-5 years old and 5-12 years old) and bench seating and hold groundbreaking and grand opening event.
Invigorated Parks	IP2	Develop Crestview Park Master Plan, including restroom building	January-25	June-25	\$\$	Completed	Director of Facilities, Assistant Director/Director of Parks, and Director of Referendum Project Construction	Administration, Recreation, Parks, Marketing and Communications	To develop master plan prior to proposed replacement of the playground in 2026 and construction of year-round restroom building, hire V3 to assist with plan development, conduct public meetings to garner community input, and present draft master plan to the Park Board for review and approval
Invigorated Parks	IP2	Develop comprehensive improvement plan for athletic fields and ball diamonds	January-25	November-25	\$\$	Completed	Assistant Director/Director of Parks	Parks, Facilities	To help guide future capital planning and meet community needs and expectations, engage consulting firm to complete a comprehensive review of all outdoor athletic fields and ball diamonds, including soil testing, inventory of amenities, drainage, recommended field enhancements, etc.
Invigorated Parks	IP2	Complete engineering for Berens Park tennis court replacement	January-25	January-26	\$\$	Nearly Achieved	Assistant Director/Director of Parks & Parks Planner	Assistant Director/Director of Parks & Special Use Facilities, Parks	Engage V3 for engineering services to provide drawings, permitting assistance, and project manual documents to bid project for 2026 construction
Vibrant Facilities	VF1	Complete new Wagner Community Center design development and award trade contracts	January-25	April-26	\$\$	Nearly Achieved	Director of Referendum Project Construction	Wagner Community Center Design Development Task Force	Based on feedback from the Wagner Community Center Design Development Task Force and working with Dewberry, undergo the facility design development process including Park Board approval, select (through a request for qualifications process) a construction management firm, complete permitting, and let bids for trade contracts

**ELEVATE ELMHURST PARKS
2025 STRATEGIC WORK PLAN TACTICS**

Priority	Objectives	Tactics	Anticipated Start	Anticipated Completion	Cost Level of Magnitude	Status	Lead Role	Staff Groups	Implementation Goal
Vibrant Facilities	VF1	Complete existing building demolition and begin new Wagner Community Center construction	September-25	March-26	\$\$\$\$	Nearly Achieved	Director of Referendum Project Construction	Wagner Community Center Design Development Task Force	Complete abatement and demolition of current Wagner Community Center and begin construction of new Wagner Community Center
Vibrant Facilities	VF2	Replace Courts Plus Café rooftop HVAC unit and install Kies Recreation Center variable air volume system	January-25	October-25	\$\$	Completed	Director of Facilities	Facilities	Replace Courts Plus HVAC unit serving cafe to avoid high maintenance and repair costs and down time and add Variable Air Volume (VAV) modules to the Kies Recreation Center 30-ton rooftop unit to control the damper to control the heating and cooling to satisfy zone requirements.
Vibrant Facilities	VF2	Complete feasibility study for Sugar Creek Golf Course (SCGC) maintenance building	September-25	November-25	\$	Completed	Director of Special Use Facilities and Golf Course Superintendent	Special Use Facilities	Working with Village of Villa Park and Dewberry Architects, assess potential options for upgrading or replacing the facility, including confirming required building program to the extent necessary to define a building footprint for a geometric test fit within site; providing a schematic level geometric site analysis of two anticipated sites; developing schematic site plans including rough order of magnitude cost estimate; reviewing 2021 Creek Restoration project documents, and reviewing findings with District and Village of Villa Park.
Vibrant Facilities	VF3	Assess options for improving full-time and part-time employee workspaces at new Wagner Community Center, Horticulture operations area, and Maintenance Facility	January-25	December-25	#	Completed	Director of Referendum Project Construction	Wagner Community Center Design Development and Wilder Park Southside Planning Task Forces	Based on Referendum Implementation Task Force feedback, evaluate future office space needs and new workspaces (layout, functionality, space utilization, accessibility, etc.), and assess alternatives to improve employee workspaces at the new Wagner Community Center and for Horticulture operations at Wilder Park
Dynamic Offerings	DO2	Begin offering pet-based programs	June-25	December-25	\$	Completed	Director of Recreation	Recreation	Partner with local dog care service providers to start offering District pet-based programs.
Dynamic Offerings	DO2	Develop plan and relocate Wagner Community Center programs, events, services, and employee workspaces	January-25	February-26	\$\$\$	Nearly Achieved	Director of Recreation & Director of Facilities	Wagner Community Center Relocation Task Force, Facilities	Create and execute a comprehensive plan to move all programs, services, and workspaces that are currently located at the Wagner Community Center to sufficient spaces in order to accommodate programs and participants currently served by the District
Dynamic Offerings	DO2	Expand inclusivity and accessibility at community events	January-25	December-25	\$	Completed	Director of Marketing and Communications	Marketing and Communications, Facilities, Parks	Review all community events to identify opportunities to expand inclusivity and accessibility, including event locations, activities, and communication methods to accommodate individuals of all abilities, ages, and backgrounds in an effort to create a more welcoming and accessible experience for all community members.
Engaged Community	EC1	Complete community engagement for Wilder Park bandshell design and south master plan	July-25	February-26	\$	Nearly Achieved	Executive Director, Director of Marketing and Communications & Director of Referendum Project Construction	Community Engagement and Communications Task Force	Facilitate an inclusive community engagement process to gather input on the Wilder Park bandshell design and south plan to ensure they reflect community needs, enhance park amenities, and align with the District's vision for public spaces

**ELEVATE ELMHURST PARKS
2025 STRATEGIC WORK PLAN TACTICS**

Priority	Objectives	Tactics	Anticipated Start	Anticipated Completion	Cost Level of Magnitude	Status	Lead Role	Staff Groups	Implementation Goal
Engaged Community	EC1	Gather public input for Prairie Path restroom building location	July-25	October-25	#	Completed	Director of Marketing and Communications & Director of Referendum Project Construction	Community Engagement and Communications Task Force	Gather public input on the location of the Prairie Path restroom building through multiple feedback channels (e.g., open houses, surveys, etc.)
Engaged Community	EC1	Communicate referendum implementation progress	January-25	December-25	#	Completed	Director of Marketing and Communications	Community Engagement and Communications Task Force	Communicate timely and engaging updates on referendum project progress to internal staff and the community through various channels
Engaged Community	EC1	Explore and implement tools for community to provide timely feedback	January-25	December-25	\$	Completed	Director of Marketing and Communications & Director of Strategy and Planning	Marketing and Communications, Strategy and Planning, Information Technology	Research and implement user-friendly tools that enable the community to provide timely feedback on programs, events, parks, and facilities to streamline the feedback process, increase engagement, and gather actionable insights to improve services and address community needs in real time.
Engaged Community	EC2	Implement methods to improve accessibility of communications	April-25	December-25	\$	Completed	Director of Marketing and Communications	Marketing and Communications, Information Technology	Identify and implement methods to improve the accessibility of District communications to enhance inclusivity (e.g., materials in alternate formats, large print, website accessibility features, etc.).
Stronger Finances	SF1	Complete review and update of financial policies to facilitate growth and achievement of goals and targets	June-24	June-25	#	Completed	Director of Finance & Director of Strategy and Planning	Park Board, Management Team	Comprehensively review and update District financial policies (including but not limited to reserve and fund balance policies, investment policies, revenue policies, expense policies, etc.) to effectively prepare for future fiscal impacts and opportunities.
Stronger Finances	SF2	Conduct sale of referendum bonds and invest proceeds	January-25	February-25	#	Completed	Director of Finance	Financials Task Force	Work with Mesirov to coordinate bond rating review and complete bond sale and coordinate with PFM to properly invest referendum funds to maximize interest revenue while maintaining enough cash balance to fund referendum projects
Stronger Finances	SF2	Evaluate long-term bonding capability to leverage debt capacity for funding capital projects	August-25	June-26	#	Initiated	Director of Finance	Administration, Finance, Strategy and Planning	Work with bond advisor to determine how best to leverage long-term bonding capacity to fund both annual asset management needs and large-scale projects beginning in 2026 after the 2014A G.O. Limited Tax Park Refunding Bond is paid off (approximately \$500,000 per year).
Stronger Finances	SF3	Create dashboards to communicate financial condition internally and investigate communicating dashboards externally	January-25	December-25	#	Completed	Director of Finance & Director of Information Technology	Finance, Information Technology	Utilize the District's financial software to develop data driven dashboards that provide transparent communication of real-time insights into the District finances for staff decision-making and potentially for community awareness.
Stronger Finances	SF4	Reduce capital costs by completing infield renovation projects in-house	March-25	November-25	\$\$	Completed	Assistant Director/Director of Parks	Parks	Renovate seven infields in-house with material costs budgeted at \$49,500 as compared to contractual infield renovations, which previously cost approximately \$25,000 per field (saving the District approximately \$125,500 for other capital improvements in 2025).
Stronger Finances	SF4	Acquire and install trees more cost-effectively and ensure availability, quality, and necessary quantities through a tree consortium	January-25	May-25	\$\$	Completed	Parks Planner	Parks	Shift purchasing and installation of tree plantings to the consortium selected lowest most responsible bidder.

**ELEVATE ELMHURST PARKS
2025 STRATEGIC WORK PLAN TACTICS**

Priority	Objectives	Tactics	Anticipated Start	Anticipated Completion	Cost Level of Magnitude	Status	Lead Role	Staff Groups	Implementation Goal
Thriving Culture	TC1	Create part-time employee training plans	February-25	June-25	#	Completed	Director of Human Resources and Risk	Human Resources, Management Team	Develop part-time employee training plans to increase professional development and career advancement.
Thriving Culture	TC1	Create peer program for new full-time employees	January-25	July-25	\$	Completed	Human Resources & Risk Supervisor	Human Resources	Develop a peer program where new full-time employees are paired with an experienced colleague to help them learn their role and the District culture and build relationships.
Thriving Culture	TC2	Implement improvements to employee teams	February-25	April-25	#	Completed	Director of Human Resources and Risk & Director of Strategy and Planning	Strategy and Planning, Human Resources, Management Team	To enhance collaboration and effectiveness, assess the purpose, composition, and structure of employee teams and implement improvements.
Thriving Culture	TC2	Hold training and communications meeting for all employees	January-25	April-25	\$	Completed	Director of Human Resources and Risk & Director of Strategy and Planning	Strategy and Planning, Human Resources, Administration	To foster belonging and improve communication between departments and staff levels, hold a full-time and part-time employee meeting to provide District updates and specific trainings that meet Distinguished Agency reaccreditation requirements.
Thriving Culture	TC3	Assess and update Diversity, Equity, Inclusion, and Belonging (DEIB) Action Plan	February-25	December-25	\$	Completed	Director of Human Resources and Risk, Director of Strategy and Planning, & Human Resources & Risk Supervisor	Strategy and Planning, Human Resources, Management Team, DEIB Sub-groups	Collect employee feedback and form a staff working group (consisting of DEIB sub-group members) to assess and update the 2023-25 DEIB goals and action plan to continue fostering an equitable and inclusive culture where all employees feel they are valued and belong.
Thriving Culture	TC4	Continue enhancing Values Recognition Program	May-24	July-25	\$	Completed	Director of Strategy & Planning	Strategy & Planning, Human Resources, Staff Task Force	Based on employee feedback, assess, improve, and enhance the Values Recognition Program, including branding, program guidelines, incentives for participation, recognition of Values Champions and Award Winners, etc.
Thriving Culture	TC4	Implement new recognition initiatives for employees at all levels	January-25	December-25	\$	Completed	Director of Human Resources and Risk	Human Resources, Management Team	Investigate and implement new employee recognition initiatives (e.g., part-time employee service awards) to increase employee morale, belonging, and productivity and to strengthen District culture.

Cost Symbol Key		Status Key	
\$	\$1-\$25,000	Not Started (0%)	
\$\$	\$25,001-\$100,000	Initiated (25%)	
\$\$\$	\$100,001-\$500,000	In Progress (50%)	
\$\$\$\$	\$500,001-\$1,000,000	Nearly Achieved (75%)	
\$\$\$\$\$	>\$1,000,000	Completed (100%)	
#	Indirect Cost Expenses Only	Delayed/Deferred	