



PARK DISTRICT
of OAK PARK



Jan Arnold accepting the National Gold Medal Award.

ANNUAL REPORT 2015



2015: An Award-Winning Year

In September 2015, the Park District of Oak Park was recognized with the most prestigious award in the parks and recreation field, the National Gold Medal Award for Excellence in Park and Recreation Management, in our population category, at the National Park and Recreation Conference in Nevada.

The Park District's winning application highlighted how the District meets the recreation needs of its 52,000 residents by leveraging every square foot of its 84 acres of parkland through strategic partnerships, community input, and careful planning. To be chosen among the elite in parks and recreation agencies across the country as the National Gold Medal Award Winner is a proud and historic moment in Park District history. With the support, input and participation of the Oak Park community, and the hard work and dedication of Park District staff, volunteers and Board, we've been able to offer innovative programming, expand our scholarship program, open doors to multiple new facilities, and lay the groundwork for future success.

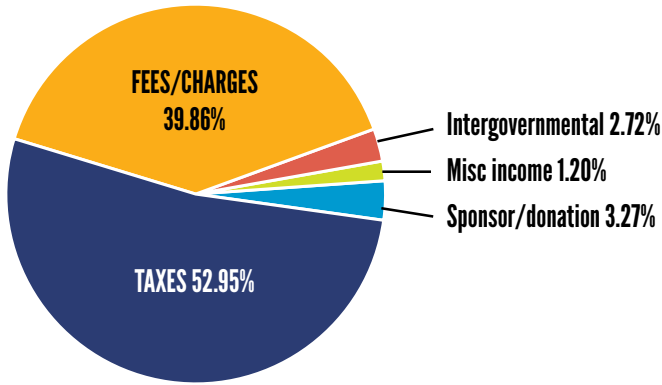
In addition to the National Gold Medal, the Park District of Oak Park joins the ranks of elite park and recreation agencies and departments across the country by earning accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA) and the National Recreation and Park Association (NRPA). CAPRA accreditation is the only national accreditation for park and recreation agencies, and is a measure of an agency's overall quality of operation, management and service to the community. This mark of distinction indicates that an agency has met rigorous standards related to the management and administration of lands, facilities, resources, programs, safety and services.

The Park District is only one of four park and recreation agencies in the State of Illinois to win the Gold Medal and earn both State and National Accreditation.

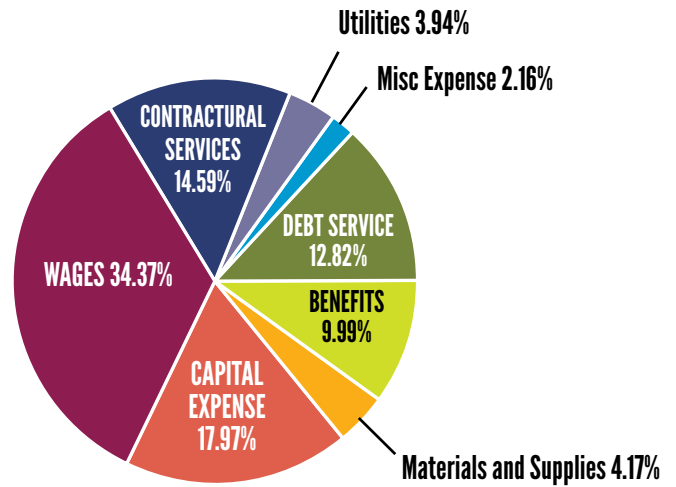


- The Park District Aquatic Staff received the gold medal for aquatic safety excellence from Jeff Ellis and Associates.
- The Park District was recognized with awards by the Government Finance Officers Association for Budget Presentation and Comprehensive Annual Financial Reporting.

2015 REVENUES



2015 EXPENSES



BUDGET TRENDS

Since 2012, taxes have increased an average of 2.5% while earned revenue has increased an average of 7.75%.

Since 2012, earned revenue has increased by \$2.05 million or equal to the annual amount of the district's debt service which started in 2012.

Since 2012, total operational expenses have increased by 2.89% on average or 4.86% lower than the average increase in earned revenue.

Three budgets in 2015 surpassed the \$1 million in revenue (Gymnastics, Ice Rink, and General Recreation).

BUDGET COMPARISONS

All major funds performed better than budget in terms of net income (Corporate up \$320,439, Recreation up \$287,282, and Revenue Facilities up \$99,324).

Excluding grants not received, revenues were 3.46% higher than budgeted. Conversely, expenses were down approximately 5.04% compared to the 2015 budget.

In 2015 the largest department areas of revenue growth year over year (2014 actuals compared to 2015 estimates) were Community Programs* (\$202,421 or 25.4%), Fine Arts (\$191,795 or 101.98%), and Rink (\$583,816 or 68.6%).

* Community programs include: Camps, Clubhouse Afterschool program, Frank Lloyd Wright Races and more.



ENROLLMENT STATS

	2014	2015	PASS SALES	
Adult Athletics	340	334	2012	12,048
Frank Lloyd Wright Races	2,670	2,420	2013	7,406
Community Programs	4,631	4,370	2014	11,855
Active Adults	237	363	2015	13,303
Early Childhood	1,441	1,292		
Visual and Performing Arts	1,085	2,024		
Health, Fitness, Martial Arts	3,762	1,268		
Gymnastics	5,109	5,193		
Ice	2,795	5,369		
Aquatics	1,978	2,013	2012	26,216
Teens	650	504	2013	24,447
Youth Athletics	5,197	5,471	2014	30,128
Other	233	342	2015	30,963

PROGRAM PARTICIPATION BY YEAR

Fall Fest in September 2015 was a great time to interact with our community and hear what they loved about our Gold Medal Winning Parks!

CAPITAL PROJECTS & GREEN INITIATIVES

2,563 trees (all of the trees in our system) were entered into the Park District's new GIS program.

2,625 linear feet of interior park pathways were poured during the renovation of Lindberg Park which was officially re-opened on Saturday, April 11 with descendants of Gustav Lindberg in attendance.

54 new trees were planted throughout the parks system.

1 bioswale, the first in our parks system, was installed at the Oak Park Conservatory with cooperation from the Village of Oak Park.

Early plantings in the East Ave. Bioswale.



Lindberg Park opening, April 11, 2015.



PARTNERSHIPS

90+ species of plants are featured in the Elsie Jacobsen Discovery Garden which was officially opened on Saturday, September 12 with help from several members of the Jacobson family and through a partnership with the Friends of the Oak Park Conservatory.

800+ pounds of harvested produce was donated to the Oak Park and River Forest Food Pantry from Cheney Mansion's All Ages, All Abilities Garden overseen by Sugar Beet Schoolhouse.

\$20,000+ was secured from our generous sponsors for the 39th Annual Frank Lloyd Wright Races.

2,700 WSSRA participants enjoyed 87 special events held at Barrie and Carroll Recreation Centers.

45 Park District of Oak Park Special Olympic Athletes were among the 101 WSSRA athletes who participated in 387 programs, trainings and competitions.



2 new all-weather turf fields were constructed at Julian and Brooks Middle Schools as a result of a partnership with School District 97, AYSO, Oak Park Youth Baseball/Softball and the Good Heart Work Smart Foundation.

The finished Julian Middle School turf field.

CUSTOMER SERVICE

58,000 transactions were processed by the customer service staff in 2015.

30+ years the Park District had the same logo before a new logo was introduced to the community in 2015.

2,500+ people like the Park District's Facebook page.

323,200+ visitors viewed the Park District's website.

100+ hours of training was conducted to ensure the lifeguards, swim instructors, cashiers, concessions, and aquatic operations staff was ready to serve our customers and keep the pool safe!



The Elsie Jacobsen Discovery Garden opened on September 12, 2015.

HISTORIC PROPERTIES

11,000+ visitors enjoyed Cheney Mansion and its beautifully landscaped grounds.

24,000+ visitors walked through the Oak Park Conservatory in 2015.

25 years ago the Pleasant Home Foundation was established to preserve, restore and operate Pleasant Home.

INFORMATION TECHNOLOGY

2 national publications featured articles about the Park District's MPOWER Program through the Government Technology & Alliance for Innovation organizations.

REVENUE FACILITIES

2,250 participants enjoyed figure skating, hockey, skate & hockey camps and swim lessons during the summer of 2015.

\$1,000,000 in revenues were recorded individually for rink and gymnastics operations surpassing all revenue recorded for these program areas.

14 boys from the Oak Park Gymnastics Team competed in the Boys' Regional Championships in Indianapolis.

1 member of the USAG Level 8 gymnastics team, Thanos Pantazopoulos, qualified to attend the National Future Stars Meet, Camp and Workshop at the Olympic Training Center.

50,667 cartwheels were completed by gymnastics students in the annual cartwheel-a-thon.

RECREATION

2,420 runners and walkers participated in the annual Frank Lloyd Wright Races.

3,405 children were enrolled in camp during the first two days of camp registration which was changed from a lottery registration to a first come, first served registration process in 2015.

1,999 participants enjoyed Fine Arts programs at the Park District.

4 Afterschool Clubhouse sites were offered for the first time to our residents.

WHERE DOES YOUR DOLLAR GO?



RCRC Remix'd was the theme of the 2015 ice show.



The Frank Lloyd Wright Races took place on October 18, 2015.

39 years of distinguished and dedicated service was celebrated at Mike Grandy's retirement reception in December 2015.





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www.pdop.org