



2017: A Year of Recognitions

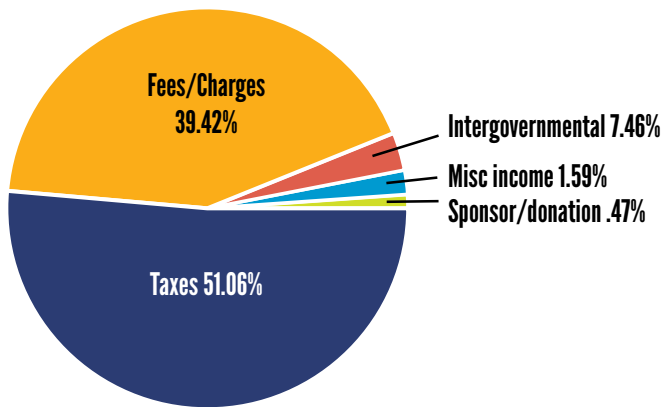
The five core values of the Park District of Oak Park are Community Engagement, Responsible Leadership, Integrity, Innovation, and Sustainability. These values drive the Park Board and staff in decision-making and in setting our future course. In 2017, the Park District received numerous recognitions that reflect these core values and provide our organization and our community validation that we are focused and driven on our priorities and our mission “In partnership with the community, we enrich lives by providing memorable experiences through programs, parks and facilities.” Here is a list of the many awards the Park District of Oak Park has received in 2017.

- J. Robert Havlick Award for Innovation in Local Government was presented to the Park District from the Alliance for Innovation for the “Launch Pad: Getting Good Ideas Off the Ground” program.
- The Park District earned two Government Finance Officers (GFOA) Awards including the Distinguished Budget Award and the Certificate of Excellence in Financial Reporting.
- The Lifeguard staff received “Exceeds” Ratings, the best ratings possible, for all three pool audits.
- Longfellow Park soccer field was recognized as the 2017 National Field of Year Award from the Sports Turf Managers Association.

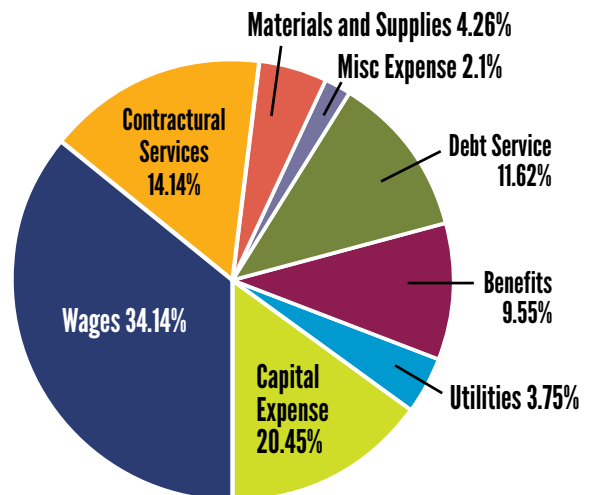
- Architect Tom Bassett-Dilly received the Frank Lloyd Wright Award for New Design from the American Institute of Architect – AIA Chicago for his design of the Austin Gardens Environmental Education Center.
- The Austin Gardens Environmental Education Center was recognized for engineering excellence from the American Society of Heating, Refrigeration, and Air Conditioning Engineering (ASHRAE).
- The Park District officially obtained LEED Platinum certification for the Austin Gardens Environmental Education Center and LEED Gold certification for the Ridgeland Common Recreation Complex. Ridgeland Common is the first LEED certified ice and aquatics complex in Illinois.
- For the second year in a row, the Illinois Association of Park Districts recognized the Park District with the Best Green Practices Award.



2017 REVENUES



2017 EXPENSES



2017 BUDGET

Four budgets in 2017 surpassed \$1 million dollars in revenue (Gymnastics, Rink, General Recreation, and Sports and Fitness).

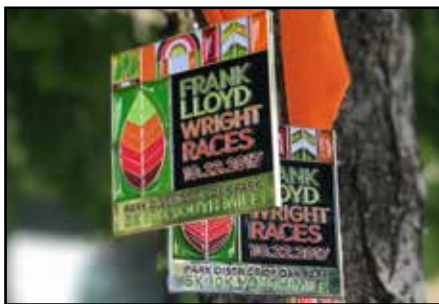
In comparison to projected during the budget cycle, the overall net income of the Park District is up \$201,500 over that comparison. \$200,000 of these funds are from an unexpected TIF receipt.

All three major funds performed better than budget in terms of net income (Corporate up \$62,278 and Recreation up \$272,911, Revenue Facilities \$134,533).

Cheney Mansion Fund not only has a positive fund balance, but it is now in compliance with the District's Fund Balance Policy. A Net Income of \$82,961 for the year puts the fund at a 47% Fund Balance.

Revenues were 5.91% higher than budgeted. Conversely, expenses are down approximately 4.34% compared to the 2017 budget.

The largest department area of revenue growth year over year in 2017 (2016 actuals compared to 2017 estimated) was Community Programs (\$117,574 or 19.44%).



BUDGET TRENDS

Since 2012, taxes have increased on average 2.09% while earned revenue has increased on average 11.97%.

Since 2012, earned revenue has increased by \$3.6 million, which is \$1.5 more than the District's debt service payment in 2017.

Since 2012, total operational expenses have increased by 3.57% on average or 8.4% lower than the average increase in earned revenue.

ENROLLMENT STATS

	2016	2017
Adult Athletics	418	523
Frank Lloyd Wright Races	2,601	2,331
Community Programs	4,885	4,932
Active Adults	578	745
Early Childhood	1,316	1,195
Visual and Performing Arts	2,029	2,586
Health, Fitness, Martial Arts	1,368	1,459
Gymnastics	5,192	5,280
Ice	4,847	5,469
Aquatics	1,966	2,323
Teens	507	763
Youth Athletics	4,883	4,933
Nature/Environmental	1,120	1,551
TOTAL	31,710	34,090

PASS SALES

2014	11,647
2015	12,746
2016	13,665
2017	13,898

PROGRAM PARTICIPATION BY YEAR

2014	30,128
2015	31,158
2016	31,710
2017	34,090

CAPITAL PROJECTS & GREEN INITIATIVES



1,000,000 gallons of water were saved in 2017 which was a cost savings of \$68,000 for taxpayers.

9 tennis courts were lined for pickleball play including all courts at Maple, Euclid Square and the north courts at Taylor Park.

55 trees were planted throughout the parks and an additional 30 trees were planted in Euclid Square Park as part of the park renovation.



293 lightbulbs were replaced with LED bulbs along park paths, on the pool deck and in all exterior facility light fixtures saving the Park District \$20,000 annually and reducing energy usage by 70% in our parks.

337,500 pounds of coal and \$10,000 in energy delivery fees will be saved annually by the installation of solar panels at Ridgeland Common Recreation Complex and Longfellow Center.

5 soft-surface play mounds were installed at Euclid Square Park as part of the park renovation project completed in mid-2017. Euclid Square is the first PDOP park to feature this unique type of play surface.



PARTNERSHIPS

1 sculpture titled “Blue Woman in the Twilight” was unveiled in front of the Gymnastics and Recreation Center on Oct. 5 and gifted to the Park District from the Parks Foundation of Oak Park.

\$848.30 was raised through a rummage sale by Brookdale Oak Park Senior Living and donated to the Park District’s scholarship fund.

525 lbs. of vegetables were donated to the OPRF Food Pantry from the garden cooperative between Cheney Mansion and Sugar Beet.

45 West Suburban Special Recreation Association participants from Oak Park competed in Special Olympic programming with 4 athletes placing in various events at the Special Olympics Summer Games.

9,567 volunteer hours were recorded throughout 2017 resulting in a \$78,928 savings to the Park District.

CUSTOMER SERVICE

\$65,316.17 was redeemed in Park District scholarship funds as compared to \$30,676.46 in 2016.

49% of Park District revenue came from non-tax sources in 2017.

As a result of community feedback, **\$0** is the new cost for registrants to be put on a waiting list.

100s of postcards were mailed to new Oak Park residents as part of the New Resident Welcome program.

5,289 Facebook likes were associated with the Park District’s Facebook page at the end of 2017 as compared to 4,189 on January 1, 2017, an increase of over 20%.



HISTORIC PROPERTIES

1,562 visitors toured Cheney Mansion as part of the Open House Chicago program which was the inaugural year of this partnership.

40,000+ visitors enjoyed the Oak Park Conservatory in 2017.

500+ perennial plugs were grown at the Conservatory and planted in our parks.

3 authentic Mills Novelty Company machines were donated to Pleasant Home including a penny scale, 1949 phonograph and Art Deco juke box.

RECREATION

97 students participated in the inaugural launch of the Parks Passport Program, a collaboration with the Oak Park Public Library and District 97.

1,852 more visits were made to our PDOP fitness classes in 2017 compared to the previous year.

7,155 registrations were processed for Park District summer camps in 2017.

2 additional summer concerts were provided to the community in 2017 bringing the total number of summer concerts to 11.

INFORMATION TECHNOLOGY

3.1 RecTrac Upgrade was rolled out in April making the Park District's registration system web-based.

1 new, upgraded search feature was added to the Park District's website which allows the registration website (registration.pdop.org) and the District website (pdop.org) to be searched at the same time.

REVENUE FACILITIES

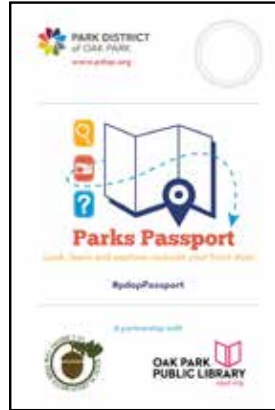
1 ice divider was installed to provide additional opportunities for rink birthday parties and other rink programming at Ridgeland Common Recreation Complex.

3,035 children learned how to skate through the Skate Academy in 2017 as compared to 2,641 in 2016.

5,280 registrations were processed for gymnastics programs offered at the Gymnastics and Recreation Center including 9 adults who participated in the fall Adult Gymnastics program.

224 skaters performed in the Annual Ice Show that was held on March 17-19, 2017.

In October 2017, Cheney Mansion hosted its first Haunted Trolley event which featured spooky tales, a trolley ride and dinner for adults.



The recreation team opened the first pop-up park in our community to a positive reception.



WHERE DOES YOUR DOLLAR GO?

