

Oak Brook
Park District

A National Gold Medal Agency



ANNUAL REPORT

Providing the very best in
*park and recreational
opportunities, facilities
and open lands for our
community.*



2015/2016

www.obparks.org

BOARD OF COMMISSIONERS | 2015/2016



Sharon Knitter
President



Kathleen Carson
Vice President



Frank Trombetta
Treasurer



Kevin Tan
Commissioner



Tom Truedson
Commissioner

OAK BROOK PARK DISTRICT DEPARTMENT LEADERS

Executive Director

Laure Kosey, Ed.D., CPRP | lkosey@obparks.org

Finance

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Family Aquatic Center

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Fitness Center

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Tennis Center

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Marketing & Corporate Relations

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Kristina Crunk | Corporate & Community Relations
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CPRE: Certified Park and Recreation Executive
CPRP: Certified Park and Recreation Professional
AFO: Aquatic Facility Operator
CPO: Certified Pool Operator
NCSF: National Council on Strength and Fitness



PARK BOARD AND EXECUTIVE DIRECTOR

2015/2016 Accomplishments

- Commissioner Frank Trombetta attended IAPD Boot Camp.
- Kevin Tan was appointed to fill Commissioner O'Brien's position.
- Executive Director Laure Kosey attended the NRPA Director's School in Wheeling, West Virginia.
- Director of Finance and HR, Nancy Strathdee, completed the IPRA Agency level of Leadership Academy.

**A Note on Financial Reporting

In sections of this report, there are notes on deferred revenue. Oak Brook Park District transitioned to ActiveNet Registration software on November 9, 2015. The new system more accurately reports membership revenue by dividing the revenue equally throughout twelve months. As a result, the system automatically defers revenue to the appropriate fiscal year, whereas the previous system would recognize revenue immediately as it was received.

Mission Statement:

To provide the **very best** in **park & recreational opportunities, facilities, and open lands** for our community.

In 2015/2016, the Oak Brook Park District was recognized as a leader in the field of parks and recreation by local, state, and national organizations.



National Gold Medal Agency

On September 15, 2015, the Oak Brook Park District was awarded 2015 National Gold Medal Award for Excellence in Park and Recreation Management. The American Academy for Park and Recreation Administration (AAPRA), in partnership with the National Recreation and Park Association (NRPA), awarded this honor to Oak Brook Park District live during the Opening Session of the NRPA Annual Conference in Las Vegas, Nevada.

“To be recognized by our peers on a national level indicates that we are accomplishing the right things in order to best meet the needs of our residents and we are operating at the highest level of efficiency in the United States.” said Park District Commissioner Tom Truedson, on receiving the award.

The Oak Brook Park District won the Grand Plaque in the Class V category and was one of four finalists in this category, having a population of less than 30,000 residents. Agencies were judged on their ability to address the needs of those they serve through the collective energies of citizens, staff and elected officials.

Executive Director Laure Kosey said “This award is a culmination of the efforts of staff and the commitment of our residents to make the very best in park and recreational opportunities available to the greater Oak Brook community.”

Founded in 1965, the Gold Medal Awards program honors communities in the U.S. that demonstrate excellence in parks and recreation through long-range planning, resource management, volunteerism, environmental stewardship, program development, professional development and agency recognition. Applications are separated into seven classes, with five classes based on population, one class for armed forces recreation communities and the State Park System Class awarded every other year. A panel of five park and recreation professionals reviews and judges all application materials. Judges are chosen for their considerable experience and knowledge in parks and recreation on both the local and national levels.

July 2015

Oak Brook Park District’s video submission “Pioneers Just Want to Have Fun” won the weekly National Recreation and Park Association’s “July is Park and Recreation Month” video challenge. In less than 12 hours, the 15 second clip received over 200 views, and over 100 “likes” from people all over the country.

Illinois Distinguished Agency

The Oak Brook Park District was named an Illinois Distinguished Accredited Agency by the Illinois Association of Park Districts and the Illinois Park and Recreation Association.

The two statewide associations administer the Illinois Distinguished Accreditation program with the goal of improving the delivery of park and recreation services to residents.

The Illinois Distinguished Accreditation program provides an opportunity for agencies to undergo a voluntary, comprehensive evaluation process to demonstrate that they have met state guidelines to provide exceptional park and recreation services to their community. The end result is to improve the quality of life for Illinois residents.

The program gives recognition to park and recreation agencies that go above and beyond in dedicating themselves to offering quality programs and services designed to fulfill their community’s needs.



Oak Brook Park District Foundation:

The Oak Brook Park District helped form the Oak Brook Park District Foundation, a 501c3 non-profit organization. The Oak Brook Park District Foundation is committed to assisting the Oak Brook Park District by securing philanthropic support on its behalf to enhance the use, growth and preservation of parks, open lands, facilities, and programs.

Foundation Board Members: Anthony Hui, Sharon Knitter, Laure Kosey, Marcos Lopez, Judy Lucas.

Providing the very best for our community...

Throughout the year, the Oak Brook Park District strives to provide events, programs, and initiatives that promote a happy, fit, and active community. Ranging from large events like our Pink 5k race to smaller events like our Membership Appreciation Day, there is always an upcoming opportunity to get our community out and involved.

- Membership Appreciation Day had over 300 participants attend a complementary lunch, fitness classes, and enjoy contributions from several area vendors.
- The Turkey Test Drive event collected approximately 250 pieces of non-perishable food during the two-day event. A donation was made to the People's Resource Center in Westmont. The Oak Brook Park District was also a collection site for the Toys for Tots toy drive, and a community shoe drive.
- Fitness stations were added to the Saddle Brook Community park, creating activities for older individuals to enjoy while younger family members play.
- Improvements were made to the natural turf fields, to enhance their durability and health, making them a more suitable site for our sports teams and special events.

The Pink 5K Gives Back

The fifth annual Pink 5K was held on Saturday May 9, 2015 with 1,071 registrants, 824 of which were recorded as crossing the finish line, with many more spectators in attendance. The Pink 5k was sponsored by Evergreen Bank Group and Adventist Hinsdale Hospital, with proceeds benefiting the Adventist Hinsdale Hospital Foundation - Open Arms Breast Cancer Outreach Fund. The park district donated \$11,000 to this local charity.

Community Support for Winterfest

Oak Brook homeowner groups and organizations once again came together to make Winterfest and the Community Ice Rink possible in 2015/2016. The Oak Brook Park District & the Oak Brook Civic Association would like to thank the following sponsors: Brook Forest Community Association, Forest Gate Homeowners Association, Forest Glen Homeowners Association, Hunter Trails Community Association, Midwest Club Homeowners Association, Saddle Brook Community Association, Timber Trails-Merry Lane Property Owners Association, Tom & Joan Mullins, York Woods Community Association, and Darien Sportsplex.

In 2015, the Oak Brook Park District placed 4th in the IAPD/IPRA Agency Showcase competition. The Oak Brook Park District also placed 2nd in the Advertising category. Agency Showcase is a statewide competition that spotlights bright ideas among PR, Marketing and Communications professionals in the field of parks and recreation.



2015/2016 Staff Accomplishments

Marketing Manager Jessica Cannaday was the Chairman for the Agency Showcase Committee.

Graphic Designer Greg Wooley served on the Agency Showcase Committee, as part of the promotions team.

2015/2016 Accomplishments

- Our website had 229,841 visits, a 16% increase from last year.
- There were 683,275 pageviews, a 52% increase.
- 1223 people like us on Facebook, a 29% increase.
- Our Twitter feed has 645 followers, a 17% increase.
- Pink 5K Facebook page has 994 likes, a 50% increase.
- Oktoberfest Facebook page has 806 likes, a 107% increase.
- Haunted Forest Facebook page has 754 likes, up 31%.

- We launched Instagram.com/obparks on May 1, 2015. The account attracted 125 followers.
- Free outdoor WiFi routers were added to Splash Island along with additional WiFi access points to the gyms and Tennis Center.
- The park district transitioned to the ActiveNet registration software.
- Aging network components were replaced including a new server for the district time clock system.
- A new sound system was added to Central Park West.
- More electronic key controlled locks were added to enhance security.



Find Us!



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www.obparks.org



instagram.com/obparks

—CORPORATE & COMMUNITY RELATIONS—

Kristina Crunk (Pipkin) took over the role of Corporate and Community Relations in April, 2016.

MEMBERSHIP & USAGE

Memberships continue to grow...

2015 had 550 Aquatic Summer Memberships, 87 more than last year. Summer Fitness memberships were expanded to all ages and doubled participation to 62 individuals.



96% OF OUR TOTAL MEMBERS WERE RETAINED, AND WE SAW AN AVERAGE OF 249 MORE MEMBERS PER MONTH IN 2015 THAN IN 2014.



2015/2016 Total Membership Revenues
\$1,019,262

In 2015/2016, staff offered popular membership appreciation events, and modified previous promotions based on customer demand.

Member Appreciation Programs

- Family Recreation Center Open House.
- Turkey Test Drive - Patrons donating canned goods received free access to the facilities and member benefits.
- Memorial Day Support Drive and member benefits.
- New Year/New You Promotion.
- Quarterly Free Guest Days.
- Quarterly Premiere Weeks allowed members to upgrade to Premiere membership status for the week.
- Snow Bird membership for patrons who relocate during the winter months.

Monthly Attendance Statistics: Family Recreation Center, 2015-2016

April 2015 31,037	May 23,695	June 34,614	July 29,983	August 24,780	September 22,504	October 28,195	November 31,475
December 34,213	January 42,766	February 40,600	March 32,809	April 2016 32,566			

April 2016 saw a 5% increase in daily visitors from 2015.



A New Approach To Tennis

Tennis Center Performance Measures

Tennis Membership Revenue

	Resident	Non-resident	Total
2012/13	\$42,693	\$139,714	\$182,407
2013/14	\$36,818	\$139,533	\$176,351
2014/15	\$40,930	\$148,789	\$189,720
2015/16	\$43,731	\$174,029	\$217,760

Tennis Program Revenue Comparison

	Permanent Court Time	Daily Tennis	Total Lessons	Total Revenue
2012/13	\$133,169	\$147,434	\$644,997	\$925,600
2013/14	\$117,388	\$160,777	\$648,164	\$926,329
2014/15	\$112,901	\$172,739	\$649,961	\$935,601
2015/16	\$170,614	\$196,034	\$766,301	\$1,132,949

Revenue/Expense	2015/2016	2014/2015
Program Revenue	\$1,486,137	\$1,208,887
Administration Expenses	\$533,508	\$461,073
Building Expenses	\$304,757	\$276,222
Programming Expenses	\$484,598	\$384,479
Total Exp	\$1,322,863	\$1,121,774
Net Revenue	\$163,274	\$87,113

Tennis Center Accomplishments

The lighting fixtures in the tennis courts and the racquetball courts were replaced.

Roof maintenance was conducted, including the replacement/repair of the gutters and the installation of snow rails.

Installed new occupancy sensors on the courts to better control lighting usage.



MEMBERSHIP REVENUE INCREASED
14% FROM 2014/2015.



2015/2016 Aquatics Accomplishments

- Awarded 4-Star Aquatic Safety Award from Star Guard Aquatics Institute.
- Member of StarGuard Elite programming since April 2015.
- Our Super Splash parties have increased by 43 parties since 2014.
- Group rentals went from 215 to 230 rentals from the previous year.
- Swim Lessons had the highest number of participants in the Youth Swim Lesson Program for the Winter/Spring session since 2013.
- Fall 2015 swim participants increased from the Fall 2014 participants. Waitlists are monitored closely to ensure minimal loads.
- Leisure Pool Grates were replaced in August of 2015.
- Summer Memberships have increased from to \$24,274 to \$30,832.75.
- A Fluid Running Drop-in program was added and brought in an average of about \$350 per month.



Swim Lesson Participation Statistics				
	Summer	Fall	Win/Spr	Total
2012/13	1,733	1,673	2,653	6,059
2013/14	1,826	1,687	2,354	5,867
2014/15	2,375	1,545	2,162	6,082
2015/16	2,202	1,526	2,457	6,185

Aquatic Center Memberships	
	Revenue
2011/12	\$174,984
2012/13	\$227,228
2013/14	\$270,810
2014/15	\$302,310
2015/16	** \$257,745

2015/2016 Staff Accomplishments

- Rob Bast served as Secretary for the Oak Brook Kiwanis Club, Conference Chairperson for the Central Suburban Swim Conference, and Lt. Governor-Elect of Division 5 for 2016-2017 Kiwanis fiscal year.
- Jessica Gray served as the Treasurer of SPRA and Central Suburban Swim Conference.

Family Aquatic Center Performance Measures

	2015/2016	2014/2015	2013/2014	2012/2013
Programs				
Total Revenue	\$663,399	\$684,155	\$667,323	\$613,149
Total Expense	\$333,117	\$324,126	\$306,104	\$251,049
Program Recap	\$330,282	\$360,029	\$361,219	\$362,100
Facilities				
Total Revenue	\$450,918	\$481,902	\$434,133	\$367,841
Total Expense	\$783,246	\$757,266	\$701,240	\$631,183
Facility Recap	(\$332,329)	(\$275,364)	(\$267,107)	(\$263,343)
Both				
Both Revenue	\$1,114,317	\$1,166,057	\$1,101,456	\$980,990
Both Expense	\$1,116,364	\$1,081,392	\$1,007,344	\$882,233
Total Net Revenue	(\$2,047)**	\$84,665	\$94,111	\$98,757

**See page 11 for a note on financial reporting.



Fitness Center Performance Measures

	Memberships	Locker Rentals	On Hold Fee	Personal Training
2011/12	\$444,211	\$1,114	\$1,130	\$161,715
2012/13	\$510,828	\$2,300	\$1,830	\$163,168
2013/14	\$574,494	\$2,256	\$3,360	\$173,712
2014/15	\$575,549	\$2,721	\$3,318	\$206,607
2015/16**	\$543,757	\$2,290	\$3,251	\$156,871

2015/2016 Fitness Accomplishments

The Fitness Center replaced 80 old dumbbells. The other set was distributed to other programs that could benefit from extra weights.

A \$10,000 sponsorship from Evergreen Bank Group allowed for the purchase of new towels.

Creation of the “Get Tough or Give Up” noon class helped 114 lunchtime members get fit.

The annual team weight loss program, Choose To Lose, had 120 participants. The overall weight loss for the program was 966 pounds.



Happy, Fit and Active in 2015/2016



After learning to swim in 2013, 72-year old Oak Brook resident, Apparao Devata, finished his 3rd Indoor Sprint Triathlon with his best performance in all three events. Devata’s wife and two grandsons cheered him on as he logged a total of 8.05785 miles during the 40 minute event, beating last year’s performance by more than 3

miles, and adding more than 4.5 miles to his total mileage from his first ever sprint triathlon.

**See page 11 for a note on financial reporting.

Programming Performance Measures

General Recreation Accomplishments

- The Recreation Department had four members contribute to the completion of the “Distinguished Agency” accreditation.
- Santa delivered park district stockings for the first time in Oak Brook this past December.
- Pioneer Pinstripes Bowling and Bocce Ball Club was implemented.
- Pioneers enjoyed two travel club trips, one on a tour of the South in April, and another to enjoy San Antonio in November.
- Programs continue to expand; The “Walk in the Park” event expanded to 150 participants, and new Pee Wee camp offerings were created.

Staff Accomplishments

- Dave Thommes graduated from the Agency level of Leadership Academy, and earned his Certified Parks and Recreation Executive Certification (CPRE) through NRPA.
- Karen Spandikow served on the board of Professional Development School and Special event chair for the Facility Management Section of IPRA.
- Dave Thommes and Mike Delgado completed ProConnect, an IPRA mentoring program.
- Karen Spandikow and Rob Bast served on the board for the Kiwanis Club of Oak Brook.

	2015/2016	2014/2015
ABC Preschool		
Total Revenue	\$279,912	\$315,024
Total Expense	\$201,105	\$205,589
Program Recap	\$78,807	\$109,435
Youth Programs		
Total Revenue	\$205,673	\$192,235
Total Expense	\$160,820	\$161,551
Program Recap	\$44,853	\$30,684
Adult Programs		
Total Revenue	\$50,981	\$57,497
Total Expense	\$43,494	\$44,677
Program Recap	\$7,487	\$12,820
Pioneer (55+) Programs		
Total Revenue	\$141,625	\$185,682
Total Expense	\$129,848	\$176,562
Program Recap	\$11,777	\$9,120



Volunteers

The Oak Brook Park District is appreciative of the assistance volunteers provide at special events. Volunteers fulfill roles such as keeping runners safely on-course during the Pink 5K and Cori's Triathlon; creating a scary atmosphere in the Haunted Forest Maze; and keeping spirits bright at events like Holiday Express and Winterfest.



Something Is Abuzz at Dean Nature Sanctuary.



Oak Brook Park District's 40-acre Dean Nature Sanctuary, 115 Canterbury Lane, features a unique combination of ecosystems native to Illinois including oak savannah, wetlands, ponds, and prairie habitats. **New this year are five colonies of honeybees.**

Why Are We Adding Hives?



Even though Illinois is the nation's top producer of pumpkins, a crop that depends on honeybees for pollination, the majority of the state's agricultural land is used for corn and soybeans. Honeybees do not pollinate these plants, leaving the vast majority of the state's farmland void of any significant sustenance for the insects, which may contribute to Colony Collapse Disorder in Illinois.

The park district is working with Sweet Comb Chicago in establishing our apiary, or land for bees. According to Sweet Comb Chicago, micro apiaries like the one at the Dean Nature Sanctuary give honeybees vital access to native and nutrient rich pollen necessary to maintaining healthy colonies.

Will there be honey?



When the hives have produced enough honey that it can be harvested without risking the health of the colony, the community will have the opportunity to purchase it through the Oak Brook Park District Foundation. The foundation will utilize the funding from honey sales to help enhance the growth and preservation of parks, open lands, and programming in Oak Brook.



About the Hives



Several 3-year \$3000 sponsorships were sold to local community organizations to help support the cost of building the apiary. Sponsors will name the queen of their colony and receive recognition for their support of the program onsite as well as in educational materials.

The hives will be protected from the elements by a shelter structure courtesy of Eagle Scout Ryan Sidler. Through the process, Sidler and his volunteers learn about CCD, the benefits of the apiary, and the ecosystems present at the sanctuary.

Staff Accomplishments

- Bob Johnson was hired as Director of Parks and Planning.
- Kelsey Crecchio completed the HELP program.
- Jarret Tinman earned his Certified Playground Safety Inspection certification through NRPA.
- Joel Schick and Jarret Tinman participated in ProConnect.



Central Park West

- Upgraded interior lights to LED.
- Updated the audio/visual equipment to be more attractive to corporate meetings.

Family Recreation Center

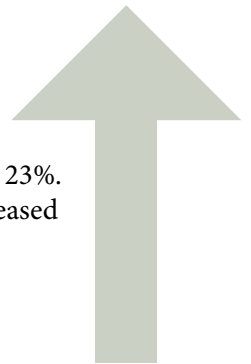
- The main parking lot was resurfaced and expanded to accommodate additional parking.
- New ADA compliant sidewalk warnings were installed.
- An ADA compliant wheelchair ramp was installed heading into the playground area.
- Removed wallpaper in gym lobby and stairway, applied fresh paint to lobby area.



Central Park & Satellite Parks

- Dean Nature Sanctuary work: The interpretive gardens were replanted with native species.
- 5 bee colonies were established, and a shelter was constructed for them as part of an Eagle Scout project.
- Forest Glen playground had additional pieces of equipment installed for the 5-12 age range.
- Ring Buoy safety devices were installed along Ginger Creek and at the Dean Nature Sanctuary.

Central Park West rentals increased by 23%.
Family Recreation Center Rentals increased by 8%.



Facility & Field Rental Performance Measures

Rental Revenue				
	Family Recreation Center	Central Park West	Field Rentals	Total
2011/12	\$67,184	\$46,490	\$34,048	\$147,722
2012/13	\$113,564	\$43,782	\$45,566	\$202,911
2013/14	\$149,356	\$49,600	\$70,818	\$269,783
2014/15	\$206,085	\$70,070	\$86,271	\$362,427
2015/16	\$228,101	\$81,101	\$109,637	\$418,839

Agency Revenue Recap

5/1/15 THRU 4/30/16

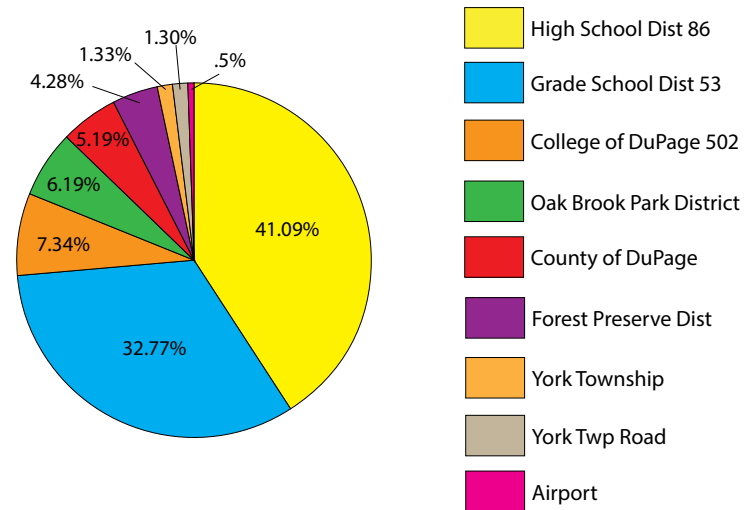
Property Taxes	\$3,132,692
Back Taxes	-0-
Replacement Taxes	\$160,607
Recreation Program Fees	\$723,525
Rec/Fitness Center Fees	\$759,663
Rec/Aquatic Center Fees	\$1,115,905
FRC/Building Fees	\$292,777
Theme Party Rental Fees	\$12,494
Recreation Center Fees	\$612,604
Central Park West Rentals	\$81,101
Field Rentals	\$109,637
Tennis Center	\$1,486,137
Sponsorship	\$54,900
Miscellaneous	\$7,743
Interest	\$29,408

Total **\$8,579,194**

**A Note on Financial Reporting

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2015 Tax Distribution, Du Page County



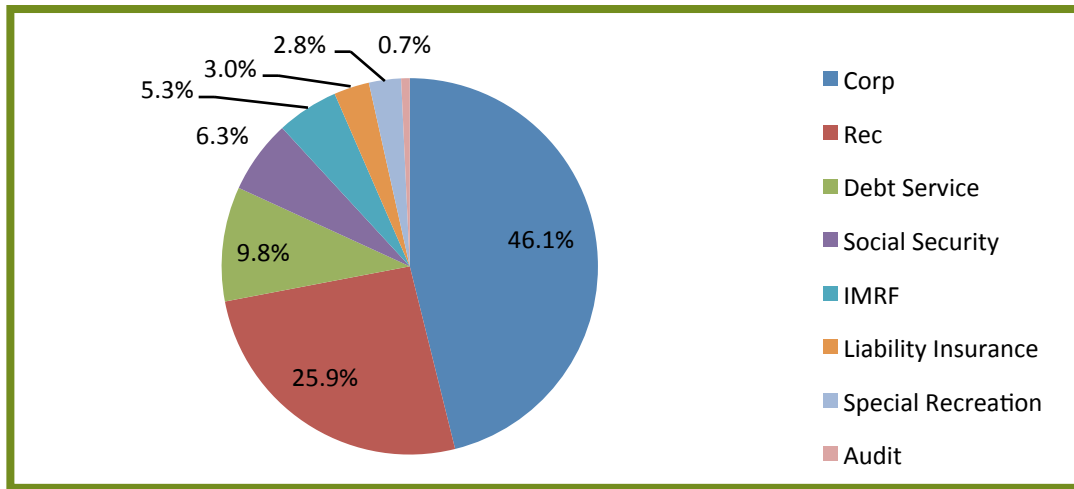
Source: DuPage County Clerk

Revenue By Source Comparison

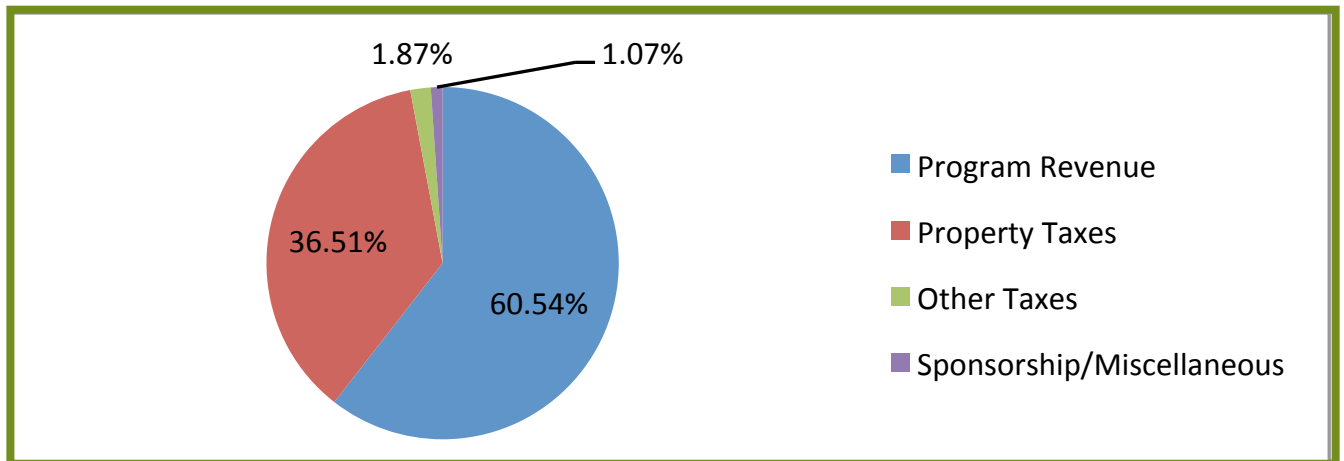
	2015/2016	2014/2015	Increase/(Decrease)	% Change
Property Taxes	\$3,132,692	\$3,059,399	\$73,293	2.44%
Other Taxes	\$160,607	\$180,334	(\$19,727)	-10.66%
Program Revenue	\$5,193,843	\$3,793,345	\$1,400,498	39.75%
Sponsorship	\$54,900	\$28,825	\$26,075	98.77%
Miscellaneous	\$7,743	\$11,308	(\$3,797)	-14.62%
Interest Income	\$29,408	\$29,056	(\$585)	2.63%
Total Revenue	\$8,579,194	\$7,102,267	\$1,476,926	21.78%

AGENCY FINANCIALS

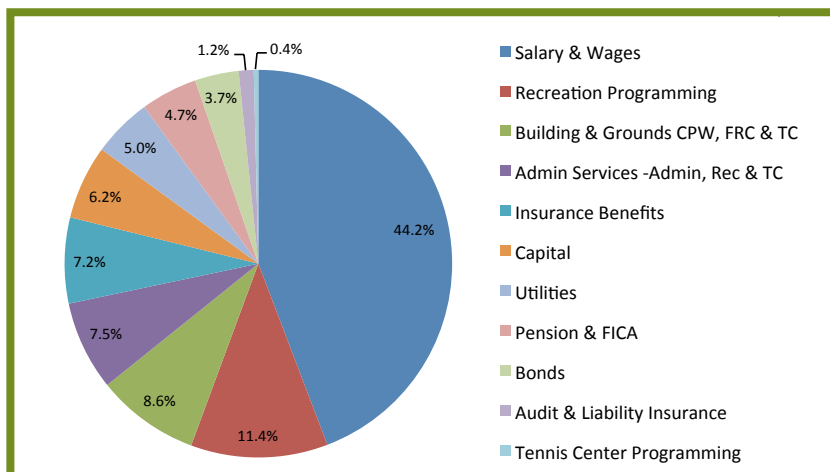
Property Tax Allocation



Revenue by Source



Expenditures by Allocation



The Oak Brook Park District Board of Commissioners and staff would like to thank the companies, individuals and community groups who have donated to our organization throughout the past year. These donations and sponsorships have enabled us to effectively serve our community.



- | | | |
|-------------------------------------|------------------------------------|-------------------------------------|
| AMITA Hinsdale & LaGrange Hospitals | Georgelo's | Oak Brook Women's Club |
| ARC Physical Therapy | Gibson's Bar & Steakhouse | Pinstripe's |
| Asif Yusuf | Giordano's in Oakbrook Terrace | The Private Bank |
| Bella Flowers & Greenhouse, Inc. | Great American Bagel | PNC Bank |
| Blistex | Home Depot | Red Bull |
| Brook Forest Homeowners | Hunter Trails Homeowners | Reel Club |
| Buca di Beppo | Hyatt Lodge | Red Star World Wear |
| Charles Schwab | Kramer's Foods | Road Fabrics |
| Chase Root Beer | LeMeridien in Oak Brook | Roberto's |
| Chinese Kitchen | Lexington Square | Rosati's in Westmont |
| ChiroOne | Dr. Marcos Lopez | Roti Mediterranean Grill Oak Brook |
| Cori Sikich Foundation | Marriott in Oak Brook | Saddle Brook Homeowners |
| Corner Bakery | McDonald's | Sunrise at Fountain Square |
| Crunchmasters | Midwest Club Homeowners | Target |
| Darien Sportsplex | Next Generation | 3-D Design Studio |
| Dick's Sporting Goods | Oak Brook Chamber of Commerce | Timber Trails/Merry Lane Homeowners |
| Einstein's Bagels in Hinsdale | Oak Brook Civic Association | Tom & Joan Mullins |
| Evergreen Bank Group | Oak Brook Golf Club | Two Brothers Brewery |
| F-Stop Camera Club | Oak Brook Historical Society | Unilock |
| Fastsigns in Oakbrook Terrace | Oak Brook Kiwanis Club | Village of Oak Brook |
| 5 Hour Energy | Oak Brook Little League | York Tavern |
| Forest Gate Homeowners | Oak Brook Fire Department | York Woods Homeowners |
| Forest Glen Homeowners | Oak Brook Park District Foundation | |
| | Oak Brook Police Department | |

We would also like to thank the Hinsdale Central High School and York High School Key Clubs for their volunteer support over the 2015/2016 year.

OAK BROOK PARK DISTRICT ANNUAL REPORT

HAPPY | FIT | ACTIVE

www.obparks.org

Mission Statement:

To provide the **very best** in **park & recreational opportunities, facilities,** and **open lands** for our community.



Family Recreation Center
1450 Forest Gate Road
Oak Brook, IL 60523
630-990-4233

Tennis Center
1300 Forest Gate Road
Oak Brook, IL 60523
630-990-4660