





MISSION STATEMENT

The Park District's mission is driven to foster diverse, community-based leisure opportunities, through a harmonious blend of quality recreation programs, facilities, and open space which will enhance the quality of life into the future.

PROFILE

Established in 1919, the Glen Ellyn Park District is a separate governmental entity and serves over 37,500 residents who live within the District's 10.6-mile service area. This service area closely aligns with the boundaries of the Village of Glen Ellyn, while also incorporating parts of Lombard, Glendale Heights, Carol Stream, and Wheaton.

Park District operations are funded by revenue generated through program fees, tax dollars, grants, donations, and other sources. These funds provide for the acquisition, development, and maintenance of natural areas, parks, and leisure time facilities.

The District also plans, develops, and implements a wide range of recreational programs and activities that reflect all age groups and diverse interests. The District is governed by an elected seven-member board; each serves a four-year term. The Executive Director, who is hired by the Board, manages day-to-day operations of the District, and oversees a staff of approximately 34 full-time employees, 159 part-time employees, and 312 seasonal employees.

About this Report

The Glen Ellyn Park District's 2023 Annual Report provides highlights of the District's accomplishments, finances, activities, events, and projects undertaken during 2023. It also provides an overview of where we intend to go in 2024.

The financial data in this report represents preliminary figures as of its publication date. The Annual Comprehensive Financial Report is typically finalized in June and can be viewed at <u>gepark.org/</u><u>financials</u> once available. Residents may also obtain paper copies of the reports at the Spring Avenue Recreation Center, 185 Spring Avenue, Glen Ellyn, IL.

Questions or feedback concerning any of the information provided in this report may be directed to Deputy Executive Director Nick Cinquegrani at ncinquegrani@gepark.org.





OPERATING BUDGET

In a typical fiscal year, the operating budget is approximately \$12 million dollars of which approximately 45% is funded by property tax revenue. The remaining 55% (approximately) is generated from program user fees, grants, fundraising, and rentals.

The annual operating budget produces surplus revenue which contributes to capital replacements and improvements such as parking lot repairs, playground replacements, and athletic field maintenance.

ANNUAL COMPREHENSIVE

Glen Ellyn Park District has received the Certificate of Achievement for Excellence in Financial Reporting award from the Government Finance Officers Association for its Annual Comprehensive Financial Report each year since the District began applying in 2008.



50.00% 37.50% 25.00% 12.50%

TAX BILL

The graph above shows how your 2022 tax bill (paid in 2023) is allocated among the various taxing districts in Glen Ellyn. The Park District represents approximately 5% of the total tax levy.

College of DuPage: 2.60%
School District 87: 29.67%
School District 41: 46.33%
GE Public Library: 4.07%
Village of Glen Ellyn: 6.73%
Milton Township: 1.80%
DuPage County Services: 3.78%* 'Includes DuPage County, Forest Preserve, DuPage Airport, and Mosquito Abatement

GE Park District: 5.02%

MOST RECENT TAX RATE COMPARISON

Glen Ellyn Park District's property tax rate of 0.3756 per \$100 of property assessed value remains at the low end of all park districts in DuPage County including:

- Addison
- Bartlett
- Bensenville
- Bloomingdale
- Butterfield
- Carol Stream
- Fox Valley
- Hanover Park
- Itasca

- Lisle
- Lombard
- Roselle
- Warrenville
- West Chicago
- Wood Dale
- Woodridge
- Wheaton
- Winfield



SPONSORSHIPS AND DONATIONS

The Glen Ellyn Park District and Foundation seeks donations and sponsorships to support major capital projects, recreation programs, and operations.

The District is grateful for the donations received in 2023.

2023 SPONSORSHIPS AND DONATIONS				
DONOR	PURPOSE	AMOUNT		
Friends of Glen Ellyn Parks Foundation events	Scholarship Program	\$20,473		
Event Sponsorships	Scholarship Program	\$7,250		
Glen Ellyn Sports Trivia Night	Scholarship Program	\$7,000		
Athletic Program Sponsorships	Youth Athletic Programs	\$3,250		
Girl Scout Service Unit 509	Forestry Fund	\$500		
Go Green Glen Ellyn	Scholarship Program	\$475		



Glen Ellyn Parks Foundation

SCHOLARSHIPS, PRESERVATION, IMPROVEMENT.

Transform Dreams into Reality: Soccer, Summer Camp, Dance. Your Support Matters! Visit <u>gepark.org/foundation</u> to donate to the Glen Ellyn Parks Foundation Scholarship Fund, ensuring that every community member, regardless of their financial situation, can participate in Park District programs.

Together, we're building a brighter future.

REVENUE ANALYSIS FISCAL YEAR 2023



RE\	/ENUE	%	\$
	Property Tax Receipts	41.11%	\$7,164,249
	Program Fees	31.18%	\$5,434,121
	Charges for Services	10.85%	\$1,890,676
	Rentals	4.86%	\$846,302
	Other Taxes	2.67%	\$464,410
	Miscellaneous Income	0.95%	\$165,311
	Grants & Donations	0.41%	\$71,450
	Interest Income	7.48%	\$1,303,750
	Concessions	0.41%	\$71,210
	Licenses & Permits	0.08%	\$14,385
	TOTAL		\$17,425,865

EXPENDITURE ANALYSIS FISCAL YEAR 2023



EXPENSES		%	\$
	Salaries & Wages	35.27%	\$4,929,016
	Debt Service	18.77%	\$2,622,665
	Contractual Services	20.54%	\$2,870,674
	Employment Expenses	7.55%	\$1,055,782
	Materials & Supplies	7.77%	\$1,086,287
	Utilities	3.33%	\$465,270
	Miscellaneous	3.32%	\$464,444
	Insurance	1.13%	\$157,924
	Equipment	1.88%	\$262,792
	Building & Landscaping	0.44%	\$61,459
	TOTAL		\$13,976,312



PARTNERSHIPS

The District actively develops relationships with other government agencies, not-for-profits, and businesses to benefit residents through cooperative services, programs, and facilities.

WDSRA

Western DuPage Special Recreation Association (WDSRA) is a collaboration of nine park districts including Glen Ellyn, Wheaton, Carol Stream, Naperville, Winfield, West Chicago, Roselle, Warrenville, and Bloomingdale. WDSRA offers programming, direction, and support for special needs patrons in relation to recreation. Programs include assistance to special needs participants in Park District programs, adapt-a-sports, life skills, events, and fitness/well-being.

Glenbard High School District 87

Glen Ellyn Park District and District 87 have a combined intergovernmental agreement allowing shared use of facilities and fields. This benefits both organizations while maximizing community assets and minimizing expenses.

Glen Ellyn School District 41 and Community Consolidated School District 89

The Park District and School Districts 89 and 41 have intergovernmental agreements allowing some shared use of facilities and fields. The Park District also provides maintenance services for some of their properties.

Glen Ellyn Public Library

The District has a longstanding partnership with the Glen Ellyn Public Library. Efforts include reading programs, participation in events, the StoryWalk, Little Free Library installations, Donuts & Bingo, and more.

College of DuPage

Glen Ellyn Park District partners with College of DuPage on recreation space for programs including Cyclones Volleyball. Additionally, to offer an indoor lap swimming option to members of Ackerman Sports & Fitness Center.

Kiwanis Club of Central DuPage

Last year, the Glen Ellyn Park District collected a total of 3,446 pounds of food and toiletry donations for Glen House Food Pantry. Items were collected over 11 drives in partnership with Kiwanis and State Representative Terra Costa Howard. The District also partners with Kiwanis to offer free fish release events at Lake Ellyn and Lake Foxcroft Parks.

Village of Glen Ellyn

The District and Village collaborate and partner to improve services and reduce expenses. Examples include the Downtown Community Park project, stormwater management, snow removal storage, fuel purchase, road salt, open space, planning and development, environmental services, events, Civic Center rentals, the Polar Plaza, and programming.

Cooperative Programs

The Park District works with other local park districts, as well as organizations within the community, to offer a wider variety of programs to our residents.

The Conservation Foundation

The 6th Annual Native Tree and Shrub Sale and DuPage River Sweep were offered with The Conservation Foundation.

Friends of Glen Ellyn Parks

In partnership with the Glen Ellyn Parks Foundation, the District offered the Fireworks from the Fishing Pier Raffle, KOKOMO: A Vacation Darty, and Photo Sessions with Santa.

Glen Ellyn Police Department

The District collaborated with the Glen Ellyn Police Department for National Night Out. Additionally, Ackerman Sports & Fitness Center hosted the annual 'Shop with a Cop' event.

Go Green Glen Ellyn

Two Sportswaps and an OAKtoberfest event were offered in partnership with Go Green Glen Ellyn. They also participated in this year's Native Tree and Shrub Sale, offered a composting class and a DarkSky Night Hike, and arranged for Flat Can Recycling to be at the Pumpkin Smash.

The District partnered with SCARCE on the 4th annual Pumpkin Smash event at the Community Garden Plots.

Elgin Recycling

In partnership with Elgin Recycling, the Holiday Light Recycling program was once again available from November 2023 through January 2024, keeping 2,748 pounds of lights out of landfills.

League of Enchantment

The Toys for Tots Toy Drive with Characters, which collected around 1,000 toys for DuPage County Toys for Tots, was offered in partnership with the League of Enchantment.

Versiti Blood Center of Illinois

Monthly blood drives were offered at Ackerman SFC in partnership with Versiti, saving approximately 951 lives.

Jewel-Osco

A vaccination clinic was offered in October at Ackerman SFC.

Glen Ellyn Garden Club

Stewards of the Austin Eischeid garden at Lake Ellyn Park.

Charlie's Corner Foundation

Since 2017, the District has partnered with Charlie's Corner Foundation on planning and staging the Glow in the Park Lantern Walk.

Sponsorships

Sponsorships by local businesses and organizations help support Park District programs, such as free events for the community, youth athletics, and the Park District Scholarship Program.



951 lives saved through blood drives



8,821 pounds of pumpkins smashed and composted



Improvements to Meet Community Needs

The District currently maintains 29 parks, 21 playgrounds, and 300 acres of open space for community enjoyment, recreation, fitness, and leisure. These park resources—especially the most popular ones— periodically require replacement due to their life expectancy, daily wear and tear, and constant exposure to hot summers and freezing winters. We also need to keep up with demand as our community grows.

Non-Referendum Projects



GEORGE BALL TENNIS COURTS

George Ball Park underwent significant upgrades, including the renovation of tennis court surfaces, the installation of new nets, and the addition of energy-efficient LED lighting. Thanks to a ComEd Energy Efficiency Grant, half of the LED lighting costs were covered. Additionally, pickleball lines have been added to the three east courts, catering to the growing interest in pickleball and enhancing the overall park experience.



ACKERMAN PARK FIELDS 5 & 6 COMPLETE

Softball fields 5 and 6 were not included in previous park improvements due to limited funding. However, the District received funding from the Illinois Department of Commerce & Economic Opportunity, which covered 80% of the improvements. Renovations included black polycoated dome backstops, premium infield mix, and resizing the infields to regulation standards.



ACKERMAN PARK DARKSKY LIGHTING IMPROVEMENTS COMPLETE

Ackerman Park's softball fields achieved DarkSky approval in September 2023, making them the first outdoor sports complex in Illinois to receive this certification. The DarkSky Outdoor Sports Lighting Program is a certification process designed to help communities reduce light pollution while maintaining adequate lighting for outdoor sports activities. The award is reserved for outdoor lighting solutions that have been proven to substantially reduce light pollution relative to non-certified facilities of similar functions.



SUNSET PARK PLAYGROUND COMPLETE

In May 2023, the Park District opened a new eco-friendly playground at Sunset Park-the first of its kind in Illinois-made from post-consumer recycled materials such as ocean waste, used textiles, and plastic bags. The playground uses sustainably-conscious equipment purchased from playground manufacturer KOMPAN, whose GreenLine products are developed by repurposing post-consumer waste, giving new life to materials, and reducing carbon emissions.



DR. FRANK JOHNSON CENTER

Built in the 1920s as an ice storage unit, the original maintenance facility had long surpassed its intended lifespan, prompting the need for a replacement. To address this, construction on a modernized facility began in summer 2023. This new, efficient facility plays an important role in supporting the Parks Department, which oversees and maintains over 300 acres of parkland, equipment, and buildings. Designed with efficiency in mind, the new facility is expected to serve its purpose for many decades to come.



DOWNTOWN COMMUNITY PARK

The Village and the Park District are collaborating on the purchase, development, and operation of the downtown plaza.

A New Hub for Community Gatherings

In August 2022, the Village acquired the 45,000-square-foot property, situated at the intersection of Forest Avenue and Duane Street. Through an intergovernmental agreement, the Village will sell the property to the Park District to allow for the development of the Downtown open-land park and event space.

Design Reflecting Community Input

Public engagement has been an integral part of this project, ensuring that the design reflects the community's input and needs. The Park District's plan envisions transforming the site into a dynamic open space that seamlessly integrates with Prairie Path Park, creating a "front yard" for commuters, Prairie Path users, Downtown residents, and the entire Glen Ellyn community.

Phased Development

Together, the Park District and Village will contribute \$2.8 million toward Phase I redevelopment costs. Anticipated Phase I redevelopment includes demolition of the existing structure, landscaping, natural grass event and reading lawns, picnic grove, seating nook, terraced seating, play area, seating benches, site safety lighting, and a stage. Construction on Phase I is expected to commence in 2024 or 2025, pending design and permitting processes.

Securing Funding for Future Phases

The Park District is actively pursuing additional funding sources for future project phases, including an overhead covering for the stage, support buildings, stage sound system and lighting, and restrooms. Funding sources being explored include grants, private funding, corporate sponsorships, and in-kind donations.

Learn more at gepark.org/downtowneventpark »



SECURITY CAMERAS

Security cameras will be added at Sunset Pool, facing outward, including the parking lot, bike parking, and perimeter fence. No cameras will face the pool, and the cameras will not be used for any form of pool surveillance. As always, files are kept on a 3rd party encrypted server.

PANFISH PLAYGROUND

The playground replacement project aims to refresh the existing site, replacing equipment that has been in place since 1996. Additionally, there is consideration for the potential inclusion of an open-air picnic shelter.

Referendum Projects

The spring 2022 referendum garnered significant community support, with a favorable outcome of 63%. Following the election, the District quickly took action on the included projects. This involved selecting planning and construction consultants, forming internal teams to help with various projects, and updating the initial timelines presented during the referendum education campaign. The financial strategy has also been refined to make the best use of available funds.

Construction has already begun on several projects, including Ackerman SFC and Sunset Pool. Further planning is underway, with the anticipation that additional projects will begin construction as early as summer 2024.

SUNSET POOL IMPROVEMENTS

Construction began at Sunset Pool in mid-August 2023. This allowed construction to begin while the weather was cooperative to provide the best opportunity for the pool to open for Memorial Day weekend in 2024. Improvements underway include a new splash pad, new water slide structure, new zero-depth water feature, new family changing areas, food service upgrades, additional shade structures, and updated infrastructure and mechanicals.

ACKERMAN SFC ADDITIONS

Ongoing enhancements at Ackerman SFC are currently underway, including the construction of a new 6,000-square-foot gymnastics center, a 2,100-square-foot multipurpose room, and additional exercise space. The customer service center underwent improvements and was successfully completed in January 2024. The remaining upgrades are tentatively scheduled for full completion by the end of July 2024.



LAKE FOXCROFT PARK UPGRADES

Design commenced in 2023, and construction is tentatively set for the fall of 2024. Planned improvements include a new open-air shelter, a new waterless restroom, improved pathways, additional fishing stations, new adult fitness stations, and a new playground. The permitting process is currently underway.



BABCOCK GROVE PARK UPGRADES

Design began in 2023, with construction tentatively scheduled for spring 2025. Planned improvements include a new open-air shelter, enhanced green space with additional tree planting, and a new playground.



CHURCHILL PARK UPGRADES

Design is in progress, and preparations are underway for the permitting process. Planned improvements include a new outdoor education classroom, parking upgrades, improved pond access, a new waterless restroom, enhanced trails and boardwalks, removal of invasive plant species, and updated educational signage.



LENOX ROAD IMPROVEMENTS

Planned improvements include a new boardwalk connecting the Ackerman Sports & Fitness Center parking lot to Ackerman Park, new lighted pickleball courts, a new outdoor classroom, new raised community garden beds, and new signage to connect guests to nature.

Enriching Lives

In each of our four seasonal brochures and summer camp guide, the District offers hundreds of activities, programs, special events, trips, and sports leagues. Each year, the District aims to further expand offerings and increase recreational opportunities within our community.

New Activities in 2023:

- Illinois Prairie Path Family Bike Ride
- KOKOMO...A Vacation Darty
- Macabre Masters Mini Golf
- Ready.Set.Etiquette.
- BYOB Zen Meditation
- Artful Minds
- Parks for Pollinators BioBlitz
- May the Course Be With You
- Sunset Pool Last Bash
- Inclusive Gators
- Escape to the Forest
- Takedown Eventures
- Pop Art Painting
- Tails and Tales
- Sink-O De Mayo Mini Golf
- Fun with Ceramics
- Pickleball Spring Classic
- Earth Week
- Kids on the Course
- Shot in the Dark
- Family Wildflower Walk
- MLK Day of Service
- Reptile Road Show and Dino Dig
- Woodland Valentine Hunt
- Family Campout
- Paddles & Pours
- Tween Skate
- Adventure Trips
- Senior Mah-Jongg
- And many more!

Removing Barriers to Program Accessibility

Along with continuing to provide space at Ackerman SFC for the Western DuPage Special Recreation Association's (WDSRA) Adult Day program, the Park District was able to provide recreational opportunities and program aides in partnership with WDSRA.

In 2023, 10% of WDSRA's 10,000 program registrations were for Glen Ellyn residents.



Glen Ellyn Parks Foundation

Founded in 2015, the Glen Ellyn Parks Foundation is the charitable arm of the Glen Ellyn Park District and raises funds for people, projects, and parks. The donations received enable the Foundation to achieve its mission of assisting the Glen Ellyn Park District in preserving open space, improving Park District assets, and funding scholarships to help enrich the lives of people in our community. Learn about the Glen Ellyn Parks Foundation by visiting gepark.org/foundation.

Growing with the Community

Enrollment in District fee-based activities has grown by 45% over the past 5 years. The revenue from fee-based activities and events supports other District programs, services, and projects for the community.

Year	Enrollments
2019	30,451
2020	24,204*
2021	16,460*
2022	42,886
2023	44,200

*Reduced enrollment due to effects of COVID-19

Holes & Knolls admissions revenue performance for the 2023 season showed a stable trend. Sales and attendance closely matched numbers from 2022, with \$101,733 in adult golf revenue, compared to \$102,949 in 2022, \$54,078 in youth golf tickets, compared to \$52,344 in 2022, and \$4,440 in discount golf, compared to \$3,550 in 2022. This translates to an additional 376 visits in 2023 compared to 2022.

Daily admissions at Sunset Pool totaled at 9,646 for the 2023 pool season. The largest category of visitors was individual child residents at 4,001 entries, followed by adult residents with 3,029. These numbers reflect a minor increase for child residents, but a 20% increase for adult residents. Additionally, the non-resident numbers improved, with a 78% increase of adult non-resident visitors (up to 554 from 310), a 70% increase in child nonresidents (535 from 310), and a 203% increase in non-resident seniors (82 from 27). A total of 410 5-Visit Passes were sold this summer.

YOUTH ATHLETICS

Over 15,511 kids participated in youth athletics programs, including instructional classes, private lessons, house and travel leagues, tournaments, and summer camps in 2023. To meet the growing demand for more programs, the District continued to expand athletics opportunities. This expansion included increased Chicago White Sox programming, the addition of 5th and 6th grade levels for Girl's Flag Football, and the introduction of instructional levels for baseball and basketball, to name just a few.

To expand the District's available space, the District partners with outside facilities, including College of DuPage, True Lacrosse, DuPage Training Academy, Glendale Heights Sports Hub, Pickled!, and Naperville Yard. Additionally, a 6,000-square-foot gymnastics center expansion was included in the 2022 referendum, and planning is underway to bring new and expanded gymnastics programming to the community as soon as fall 2024.

FITNESS

Ackerman SFC ended 2023 with 3,972 members and 62 classes running weekly year-round at the facility, including one class at Spring Avenue Recreation Center, four aquatic classes at Sunset Pool, and one class at Lake Ellyn Park from Memorial Day through Labor Day. This totals 68 classes weekly every year. The facility offers numerous in-house-run programs and events, experiencing significant growth over the years and concluding 2023 with \$205,000 in revenue.

GENERAL RECREATION

The Recreation department excelled in providing effective, efficient, high-quality programs, events, services, and facilities to best serve our community, its residents, and visitors to Glen Ellyn. Every year, the District continues to experience increased participation and waitlist requests for popular activities, special events, and programs, such as day camps, early childhood, and youth programming. To expand opportunities for participation, the District continues to offer additional sessions where available, adjust to alternate locations to increase maximum capacity, and alter how programs are organized to accommodate more participants. In 2023, the District increased program capacity by over 10%, offering 80,325 program spots compared to 72,942 in 2022.





Volunteer Support

The Glen Ellyn Park District is fortunate to boast a dedicated volunteer base that, once again, played a pivotal role in ensuring the smooth operation and growth of our programs this year.

The Lakers Fall Classic, Gators Swim Team, along with all our youth sports, and the Park District's clay tennis courts, reaped the rewards of the invaluable contributions made by our community volunteers. Heartfelt thanks extend to all our volunteers and advisory committee members for their support.

VOLUNTEER OF THE YEAR

Congratulations to the Brondyke Family on being named the Glen Ellyn Park District Volunteer of the Year. Carrie, Rob, Chloe, Paige, and Lucy Brondyke have made significant contributions to our community.

The Brondykes have played a crucial role in our theatre productions, dedicating countless hours to set construction, ensuring the safety and beauty of each piece. Their commitment extends beyond the stage – they've worked backstage, managed lights, and provided support during shows, showcasing unwavering dedication.

You can read more about their impact on the District by <u>clicking here</u>.

Diversity, Equity, and Inclusion Initiatives

In 2023, the District implemented various measures to enhance inclusion and promote diversity. Key adjustments include:

- Integration of a translation button on the website for increased accessibility.
- Translation of the scholarship form into Spanish.
- Collaboration with the Illinois Secretary of State to provide Senior Mobile Driver Services at the Main Street Recreation Center.
- Revision of event names to foster inclusivity, such as transforming 'Prom with Mom' to 'Fall Ball' and 'Daddy Daughter Dance' to 'Enchanted Evening.'
- Modification of program titles and descriptions to replace "parent" with more inclusive language such as 'adult' or 'grownup.'
- Active participation of staff in Community Resource Commission meetings to stay engaged with community needs and concerns.
- Introduced the Inclusive Gators swim program and Sensory Swim Nights at Sunset Pool.
- Offered complimentary access to the Maryknoll Splash Park in August-September 2023 and completely waived fees for the year 2024.

ACCORDING TO A SURVEY BY THE ILLINOIS ASSOCIATION OF PARK DISTRICTS,

9 OUT 10

Illinoisans agree that park districts and open spaces improve local property values in their communities.

Leadership Team

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EXECUTIVE DIRECTOR

Dave Thommes dthommes@gepark.org

DEPUTY EXECUTIVE DIRECTOR

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DIRECTOR OF PLANNING AND NATURAL RESOURCES

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Park Board

Park Board meetings are held on the first and third Tuesday of each month at the Spring Avenue Recreation Center at 7 pm, unless otherwise noted.

Ben Stortz, President Julia Nephew, Vice President Kathy Cornell, Treasurer Alex Durham Mary Crickmore Michael Ward Rob Weber

Reference Documents and Downloads

The following documents are available online at gepark.org:

- Comprehensive Annual Financial Report
- Budget
- List of Parks
- List of Facilities
- Board of Commissioners
- Board Agendas and Minutes
- Master Plans
- Community Interest Survey