



STATE of the PARK DISTRICT

Elmhurst Park District 2022



Welcome!

Opening Comments

Kevin Graf, President, Park Board of Commissioners

State of the Park District and Vision 2020

Jim Rogers, Executive Director



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Elmhurst Park District 2022

Park Board Overview

- Seven-member Board elected by the community
- Six-year terms, which stagger every two years
- All board members volunteer and serve without compensation
- Provide strategic long term direction for the District
- Provide oversight and policy rather than day-to-day operations
- Hire Executive Director who reports to the Board of Park Commissioners
- Approve tax levy, budgets and large expenditures
- Seek resident input on large-scale decisions

The Elmhurst Park District provides...

- Open space** The District maintains parks, trails, and gardens across nearly 475 acres
- Recreation** More than 1,000 recreational programs, trips and services are offered for all ages
- Space to play** The District maintains 19 playgrounds, 68 athletic fields, and 4 sled hills in 29 parks
- Employment** The District is the largest employer of youth in the community
- Fitness** Courts Plus is a full service fitness facility owned and operated by the District
- Time for fun** More than 10 free community events are offered throughout the year

Elmhurst Park District Profile

Chartered	June 5, 1920
Boundaries	9.8 square miles
Demographics	Population is approximately 46,387 and the number of households is 16,541
Real Estate	The equalized assessed valuation (EAV) of real estate for 2021 is \$2,805,361,855
Tax Rate	The tax rate for levy year 2021 is 0.3253 per \$100 of assessed value
Bond Rating	Moody's Rating Service issued the District a bond rating of Aa1 in 2017
Fiscal Year Budget	The proposed budget for 2023 is 26,048,307 and the fiscal year is January 1 to December 31

MISSION
We enrich lives while having fun!



2020 Vision
Focus on the Future

VALUE
Integrity

We will always do the right thing and we will do it the right way.

VALUE
Customer Service Excellence

We will exceed customer expectations and present the "wow" moment

VALUE
Fun

We will inject fun and passion in what we do everyday

VALUE
Community Focused

At the end of the day, it's all about the community we serve

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



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Issues, Highlights and Trends COVID-19 Pandemic

- Nearing endemic stage
- Medium community level (according to CDC)
- Capacity restrictions and social distancing eliminated
- Masks and social distancing no longer required
- Significant impacts no longer being experienced

2022

Highlights & Accomplishments

Completed development of Centennial Park



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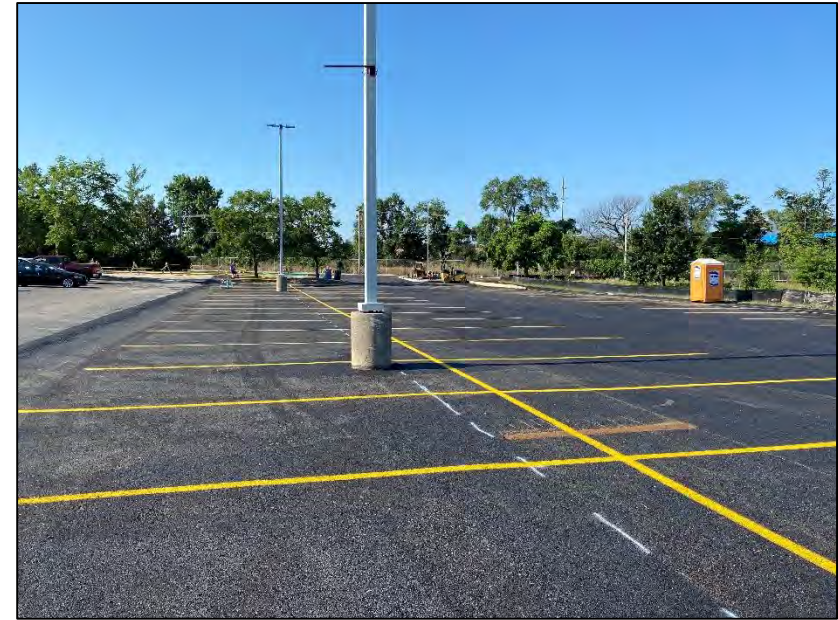
Celebrated opening of Centennial Recreation Center (CRC)



Completed Glos Memorial Park expansion



Courts Plus/Plunkett Park Parking Lot Resurfacing



Eldridge Park East Playground Redevelopment



Acquired Monterey properties, completed Master Plan and applied for OSLAD Grant to provide funding for newly named Pick Park



Began creek restoration at Sugar Creek Golf Course



Wilder Park North Tennis Court Resurfacing



Engaged IT consultant to help identify registration software solution and assist with determining best fit software



Conducted a DEI organizational assessment to develop recommendations and implementation strategies

Elmhurst Park District



DIVERSITY
EQUITY
INCLUSION



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2022 Best of the Best Award from the Illinois Association of Park Districts



2023 Strategic Work Plan

Vision 2020 Plan Priorities for 2023: Parks

Meet community need for parks, open space, and outdoor amenities

- Continue and complete restoration at Sugar Creek Golf Course
- Begin design development and engineering of Pick Park
- Complete design development and engineering of dog park
- Redevelop Ben Allison Park
- Expand park operations staffing

Vision 2020 Plans Priorities for 2023: Facilities

Meet community need for new and existing indoor recreation space

- Update Vision 2020 indoor facility plans
- Expand facility operations staffing

Vision 2020 Plan Priorities for 2023: Programming

Innovative programming to meet community needs

- Continue investing in programming, amenities, and services identified as financially sustainable and meeting community needs
- Begin addressing programming feedback from 2023 community survey

Vision 2020 Plan Priorities for 2023: Communications

Exceptional and consistent guest experience

- Conduct community engagement to update long-range plans
- Become more equitable and inclusive through training and community engagement
- Conduct customer outreach during transition to new registration software

Vision 2020 Plan Priorities for 2023: Finance

Sustainable revenue strategies and funding options

- Continue communicating the District's financial condition and future outlook
- Seek alternate revenue sources to fund Vision 2020 capital projects

Vision 2020 Plan Priorities for 2023: Internal Operations

Strengthen organizational culture

- Implement DEI action plan
- Continue implementing the optimal organizational structure and create employee development and succession plan
- Conduct organizational culture survey to enhance employee engagement and address long-term employee needs

2023 Projects

Sugar Creek Restoration Project (ongoing)



Ben Allison Park Redevelopment



Ben Allison Neighborhood Park

project name:
Park Improvement & New Playground

project consultants:

address:
444 South West Avenue
Elmhurst, Illinois
project #: epd.23.001
designer: jrudely

sheet title:
Play Equipment Detail Exhibit

sheet number:
E.O.01

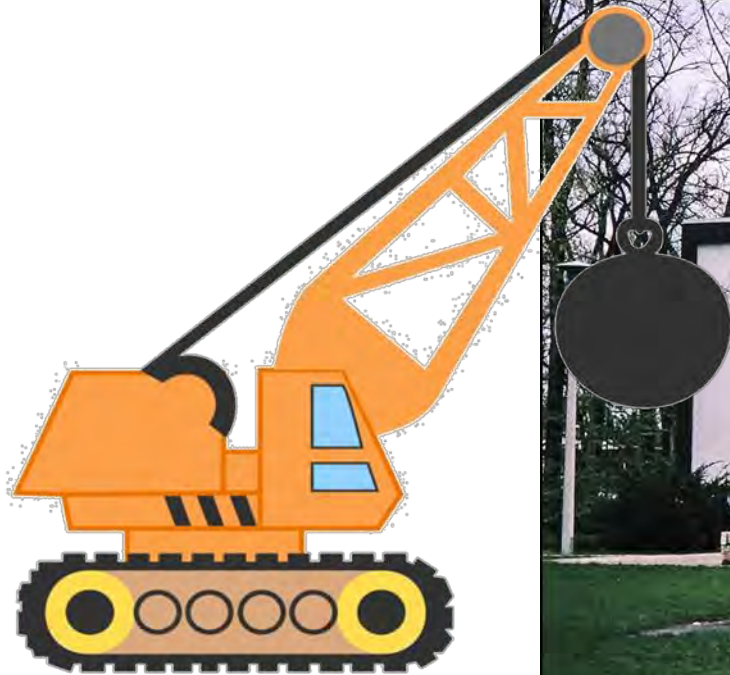
Dog Park Architecture and Engineering



Pick Park Architecture and Engineering



Lizzadro Museum Abatement and Demolition



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Wilder Park South Tennis Courts Resurfacing



Playground Resurfacing



Wilder Park:
\$75,000



Marjorie Davis Park:
\$60,000



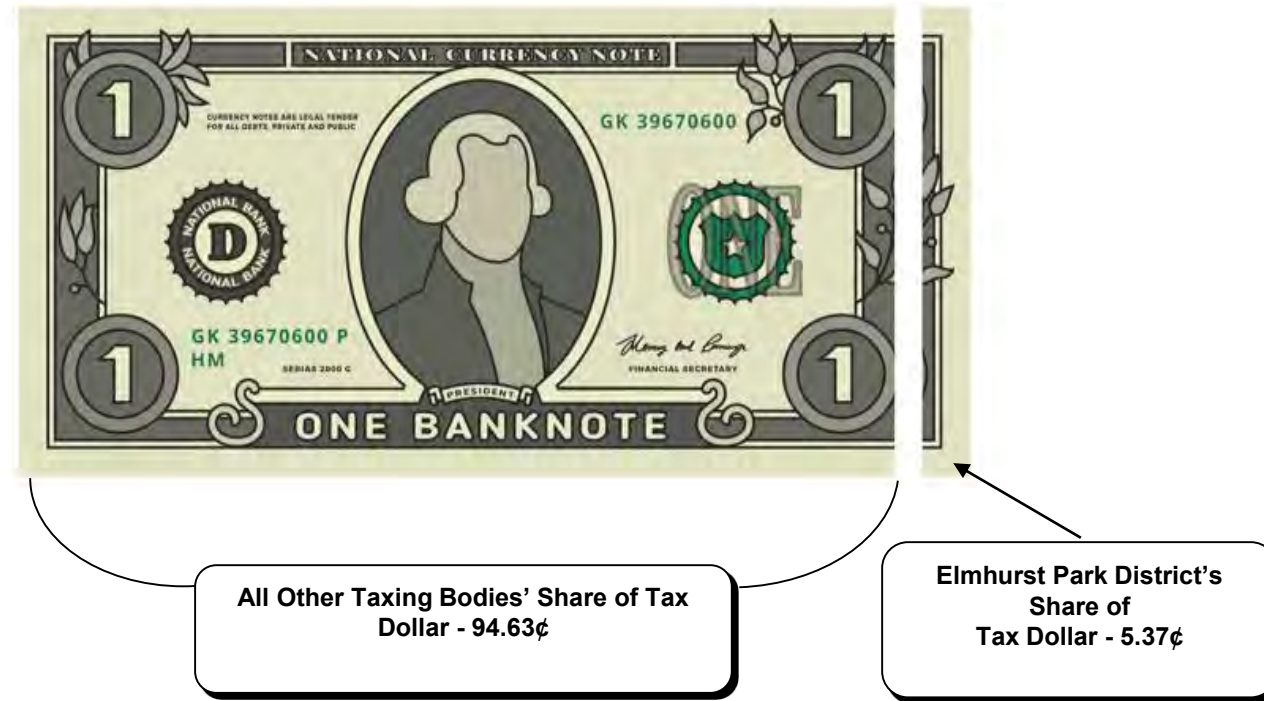
2023 Financials



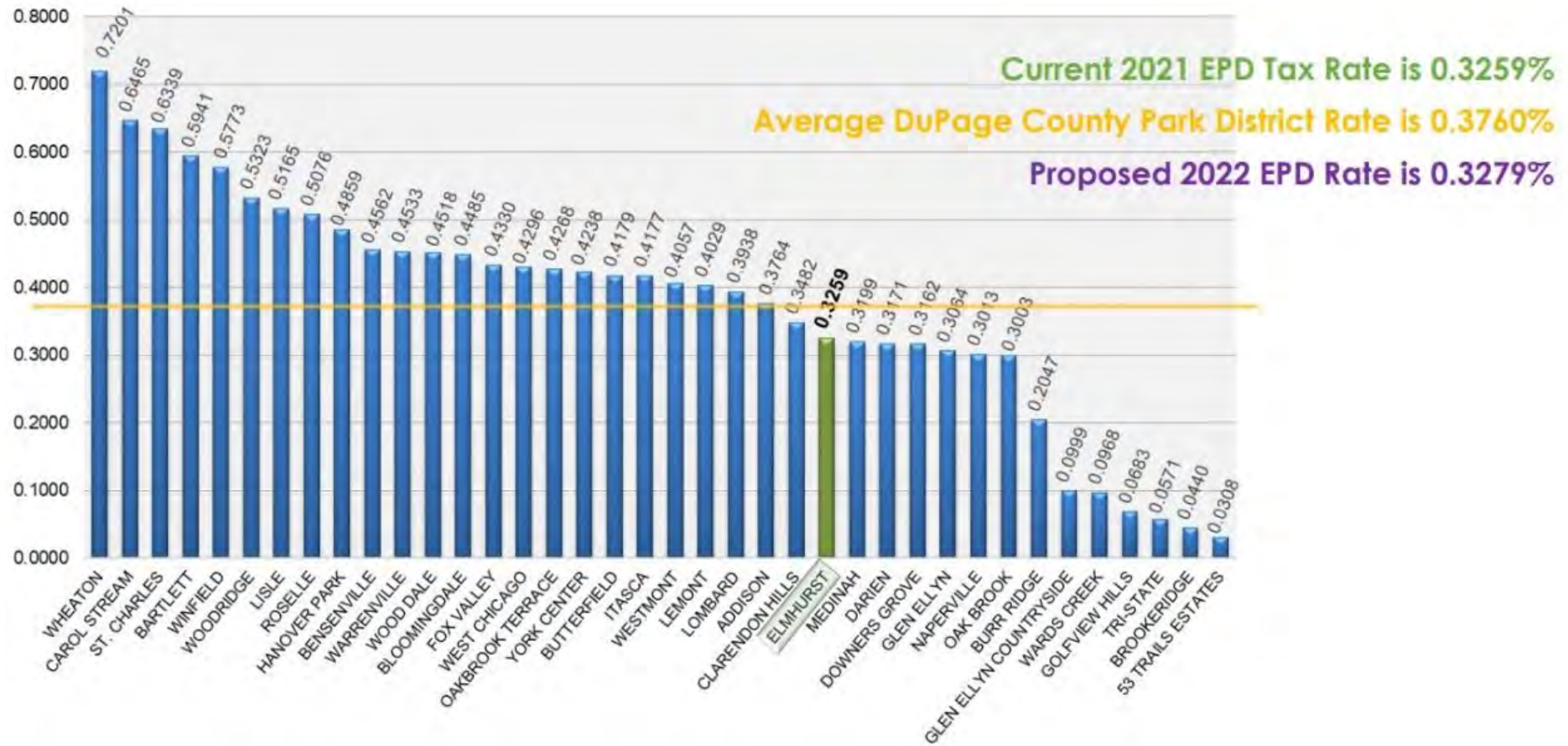
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Park District Share of the Tax Dollar



Park District 2021 Tax Rate



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QUESTIONS?



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