



OREGON  
*Park District*

ESTABLISHED 1966



# ANNUAL REPORT

- 2022 -



[www.oregonpark.org](http://www.oregonpark.org)

# BOARD OF COMMISSIONERS

The Oregon Park District is governed by a community-elected, five member, Board of Commissioners. Each commissioner serves a four year term.

Board meetings are typically held the second Tuesday of each month at Nash Recreation Center, beginning promptly at 6:00 p.m. in the Board Room. The public is encouraged to attend.

To view the meeting schedules, agendas, and past minutes or financial documents visit: [oregonpark.org/about/board-of-commissioners](https://oregonpark.org/about/board-of-commissioners)



Brian Beckman  
President



Josh Messenger  
Vice-President



Mark Tremble



Dan Engelkes



Maia Johnson

## ABOUT THIS REPORT

This report highlights the accomplishments and goals of the Oregon Park District in 2022. The highlights include our recreation successes, financial planning and stability as well as our capital improvements and their benefit to our community.

### Mission Statement

To provide quality service through programs, parks and facilities to fulfill the needs of the community in a fun, safe and friendly environment.

### Vision Statement

Creating fun for a lifetime!

### District Profile

The Oregon Park District is a parks and recreation municipality in Oregon, Illinois. The Oregon Park District was formed in December of 1966. The Districts' service area covers approximately 102 square miles serving over 7,000 residents. The Districts' primary recreation facility, Nash Recreation Center, houses the administrative offices, as well as meeting rooms, a gymnasium, fitness center and indoor pool. The District owns or manages 10 Park Sites totaling 150 acres.





## RECREATION & EVENTS

The District publishes three seasonal activity guides each year. The activity guides offer hundreds of activities, sports leagues, special events and many other recreational opportunities. In addition, the Children's Center provides preschool to students September through May. The Extended Time program and Camp Oh-Pea-Dee provides after-school care at Oregon Elementary School and Summer Camp for school-aged children.

### Recreation by the Numbers:

- 13,469** 2022 Activity Participation Count
- 8%** Participation increase from 2021
- 1,729** Swimming Lesson Participation
- 4,050** Free programming participants
- 503** Inclusive participation opportunities

### Special Events and Programming

- Color Run
- Joe Kerwin Baseball Celebration
- Easter Egg Hunts
- Concerts in the Park
- Music & More @ the Market
- Halloween Story Walk Trail
- Pop up Play Events
- Art in the Park Events

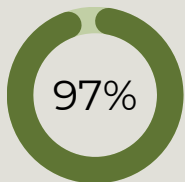


The District worked with the Oregon School District to provide youth sports camps in 2022. The District then donated \$10,000 in net proceeds to OHS Athletics programs!

The District was fortunate to work with many community volunteers throughout 2022. In fact, there were more than 150 volunteers that helped our District excel in many ways. Individuals helped with coaching, scorekeeping, event preparation, and special events including the fun run, story walk trail and Easter egg hunts.



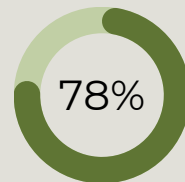
### PARTICIPANT SURVEY RESULTS



Of respondents rated the facility maintenance and cleanliness 'excellent' or 'good'.



Of respondents were 'very satisfied' or 'satisfied' with recreation opportunities



Of respondents felt the fees charged were a good value. 4.7% did not agree and 17.5% were unsure.

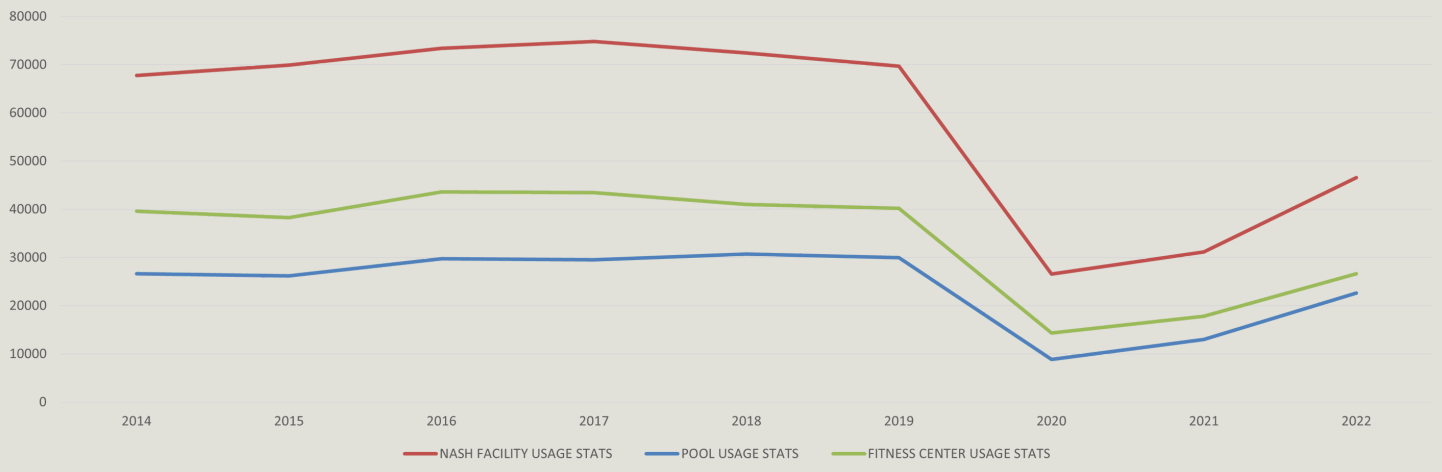


Of community households believe the Oregon Park District improves their property value and quality of life.

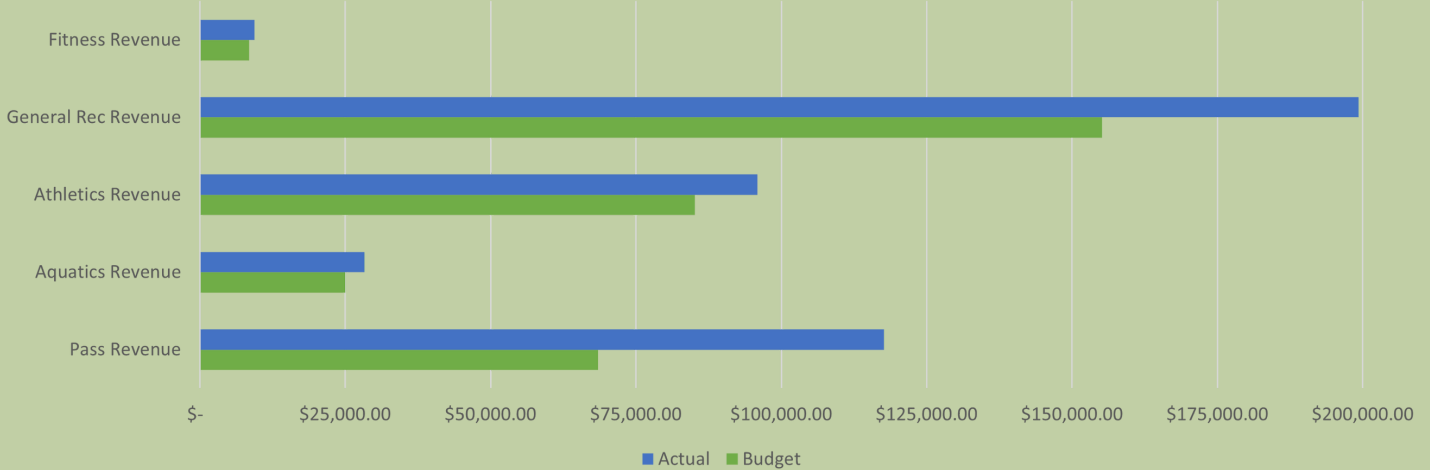


# DISTRICT STATISTICS

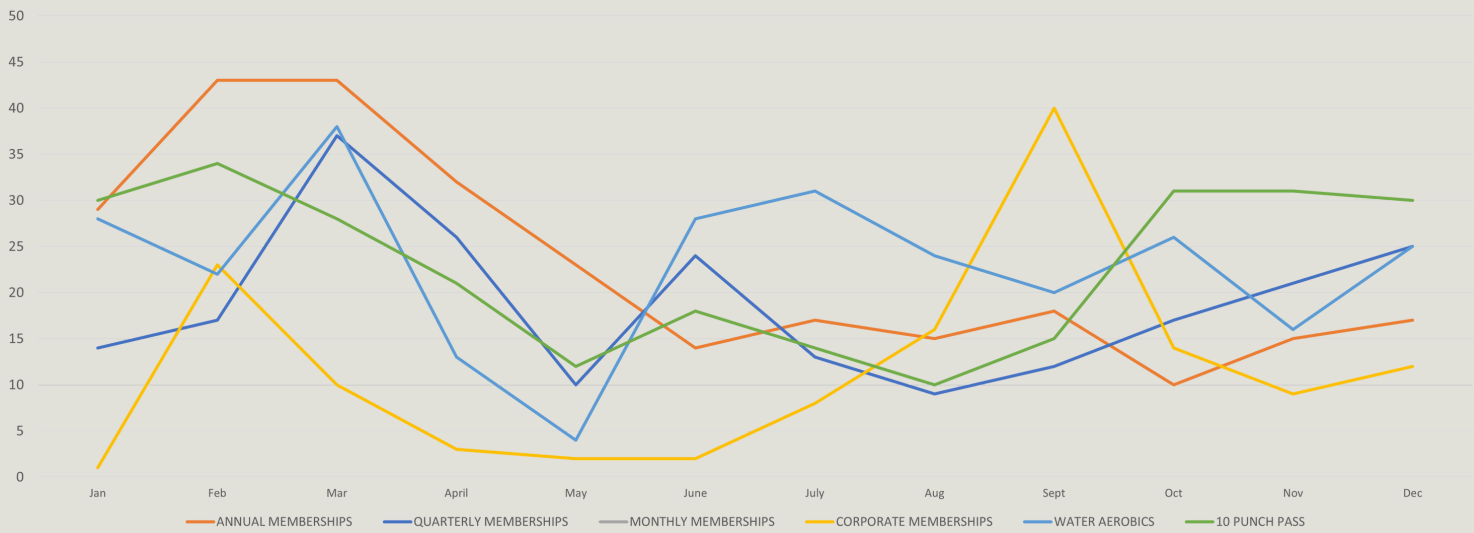
## ANNUAL FACILITY USAGE STATS

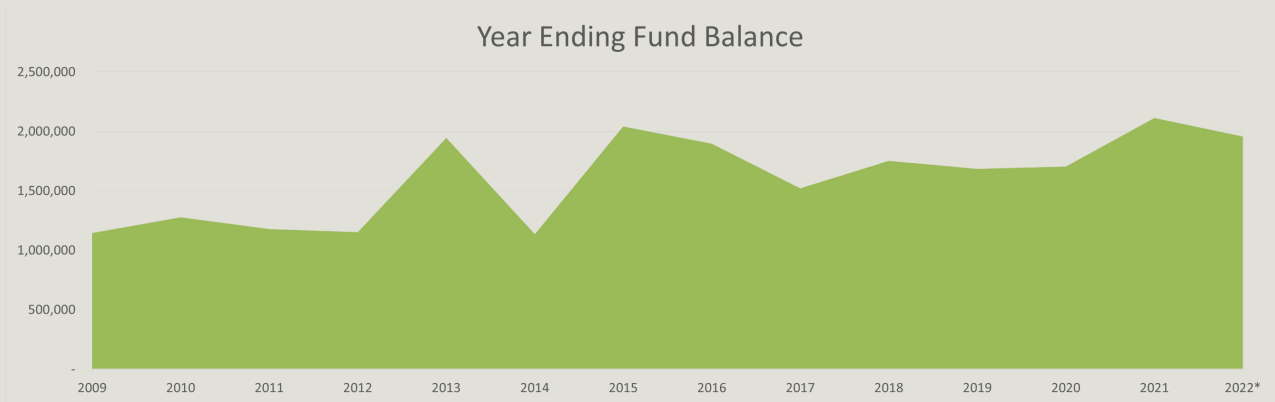


## RECREATION REVENUE - 2022



## MEMBERSHIP SALES BY MONTH





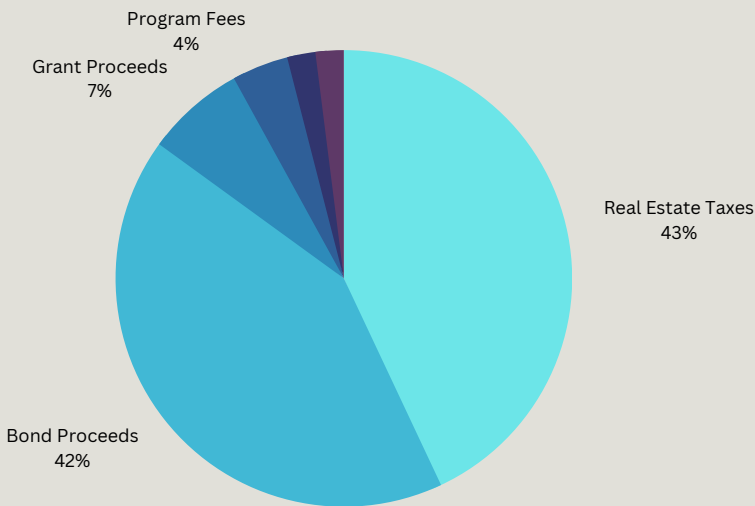
# FINANCIAL OVERVIEW

Fiscal planning and budget preparation are essential activities that help the Oregon Park District operate responsibly, effectively and efficiently. The District has utilized financial best practices to help position itself for long term sustainability.

The District concluded fiscal year 2022 exceeding its original financial and budget expectations. All fund balance goals were met. Total fund balances at end of year were \$2,079,374, which was 6.34% greater than the original budget.

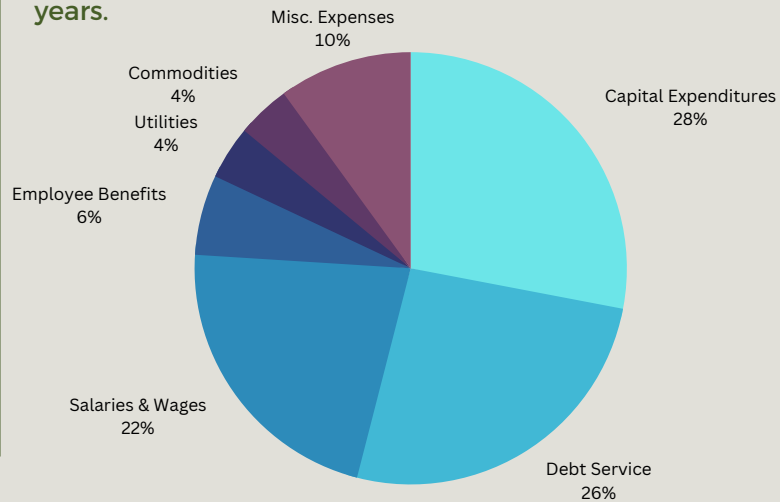
### Fiscal Year 2022 Revenues

The District total revenue for 2022 was \$5,074,057 slightly greater than the \$5,060,896 in 2021. The District utilizes other sources of funding for capital projects and long term maintenance through the issuance of annual rollover general obligation bonds. The District issued a \$1,484,000 bond in January of 2022, which was repaid in November of the same year. Below is a breakdown of the District annual Revenue sources.

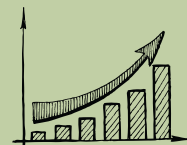


### Fiscal Year 2022 Expenses

Total District expenditures for 2022 were \$5,103,894, which was 9.3% greater than in 2021. The increased expenditures were a direct result of additional programming and facility usage following the pandemic restraints in 2020 and 2021. Primary expenses include capital projects, debt service payments and personnel. Overall operations and direct expenses returned to near pre-pandemic levels in 2021. Overall expense breakdown for the District is consistent with prior years.



OPD has received over \$2.5 million dollars in grants since 2011. These grants help the District create great recreation spaces for our community without increasing taxes.





# PROPERTY TAXES

The Districts' annual property tax levy provides tax dollars for operational uses for each fiscal year. The tax generated by the District is a calculation of the property tax levy, the property tax rate and the equalized assessed value (EAV). The Districts' overall tax collection and tax rate has remained very consistent over the last 10 years.

The District strives to be a good steward of our community's tax dollars by making every effort to provide the best services and facilities possible, with the least amount of impact to the local tax payers. Fiscal tax planning and budget preparation are essential activities that help the District operate effectively and efficiently.

## Tax Effect on Homeowners

The average City of Oregon homeowner paid about 4.34% of their property tax bill to the Park District for the 2021 tax year (taxes payable in 2022). The average homeowners tax liability was estimated to be approximately \$161.22.

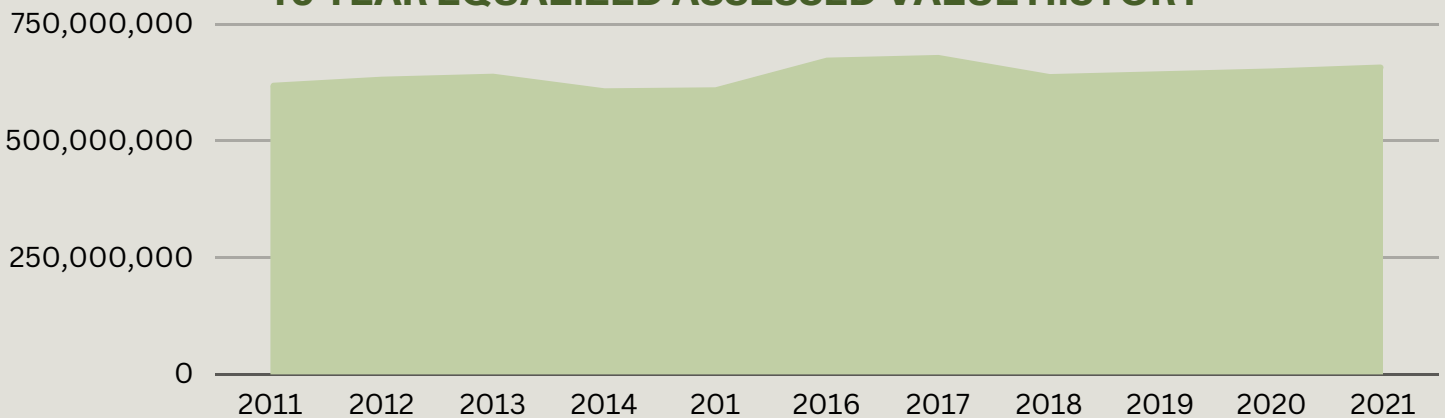
## Taxes Provide access to:

- 10 Park Sites
- 8 Playgrounds
- 4 River Access Parks
- Splash Pad
- 7 Miles of Trails
- 150 Acres of Open Space
- Nash Rec Center
- Indoor Pool
- Dog Park
- Skate Park



**EAV x Tax Rate = Property Tax Bill**

## 10 YEAR EQUALIZED ASSESSED VALUE HISTORY





# CAPITAL IMPROVEMENTS

The District annually completes capital projects and purchases long-term equipment. Project expenses are approved with the Annual Budget and Appropriation Ordinance each year. The District utilizes a 5 year rolling capital improvement plan that incorporates short term needs and required improvements to District infrastructure.

## Capital Improvement Funding

The District utilizes General Obligation Bonds, which are secured by a pledge of the issuer's property taxing power, to complete its capital improvements. The Park District uses the funds from these bonds to fund capital improvements and development, to maintain and improve parks and facilities, acquire land and replace outdated equipment.

## Projects Completed in 2022

### Park East Deck Overlook

The entire deck overlook at Park East was replaced and redesigned with composite decking and wire railings.

### Pickleball Courts

Two new outdoor pickleball courts were added to Mix Park. The courts are heavily used and have been a welcome addition to Mix Park.

### Mini Pitch Court and Park West Trails

The District installed a mini pitch court adjacent to the tennis courts at Park West. The first 4x4 league was played in July. The trail system was also expanded for increased ADA access to the soccer fields.

### Other Improvements

The District completed many other improvements to parks and facilities in 2022. Other notable improvements included repainting the Nash pool, resealing the gym floor and submitting the ITEP Trail Grant from Park East to Lowden State Park. Park improvements included shelter repairs and roofing, asphalt repaving, path extensions and new park maintenance equipment.



OPD received a playground grant of \$43,726 in 2022 to help install a new playground at Mix Park.

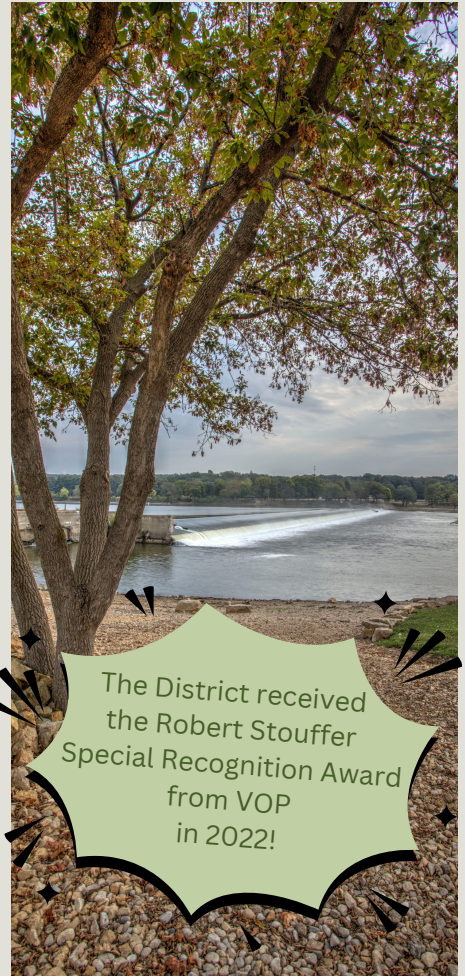


The District created a long term capital replacement fund in 2019. The fund will help the District plan for large capital improvements and changes to its operating structure in the future. The District contributed \$70,000 in 2022 and finished the year with a fund balance of \$280,572.



# Scholarship Fund

The Oregon Park District actively funds a Scholarship Fund to assist community youth in accessing District programming. More information and availability can be found on our website.



VISIT US @ [www.oregonpark.org](http://www.oregonpark.org)  
Nash Recreation Center  
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