

CARING. CREATIVE.
COMMUNITY-FOCUSED.



ANNUAL REPORT

- 2023 -



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



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 2023. 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 community-focused social and recreational activities through exceptional programs, parks and facilities.'

Vision Statement

'We strive for operational excellence through caring, creative and community focused service'

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 approximately 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:

- 17,402** 2023 Activity Participation Count
- 29%** Participation increase from 2022
- 1,551** Swimming Lesson Participation
- 5,763** Free programming participants
- 1,078** 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
- Volunteer & Family Fun Night

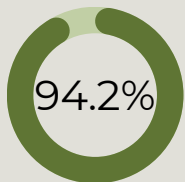


The District again worked with the Oregon School District to provide youth sports camps in 2023. The District then donated \$11,500 in net proceeds to OHS Athletics programs!

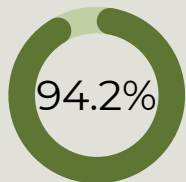
The District was fortunate to work with many community volunteers throughout 2023. In fact, there were more than 100 volunteers that helped our District excel in many ways. Individuals helped with coaching, scorekeeping, event preparation, and special events including the fun run, story walk trail and Easter egg hunts.



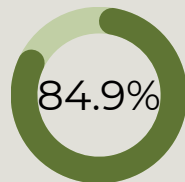
PARTICIPANT SURVEY RESULTS



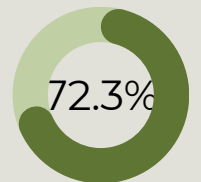
Of respondents rated the facility maintenance and cleanliness 'excellent' or 'good'.



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



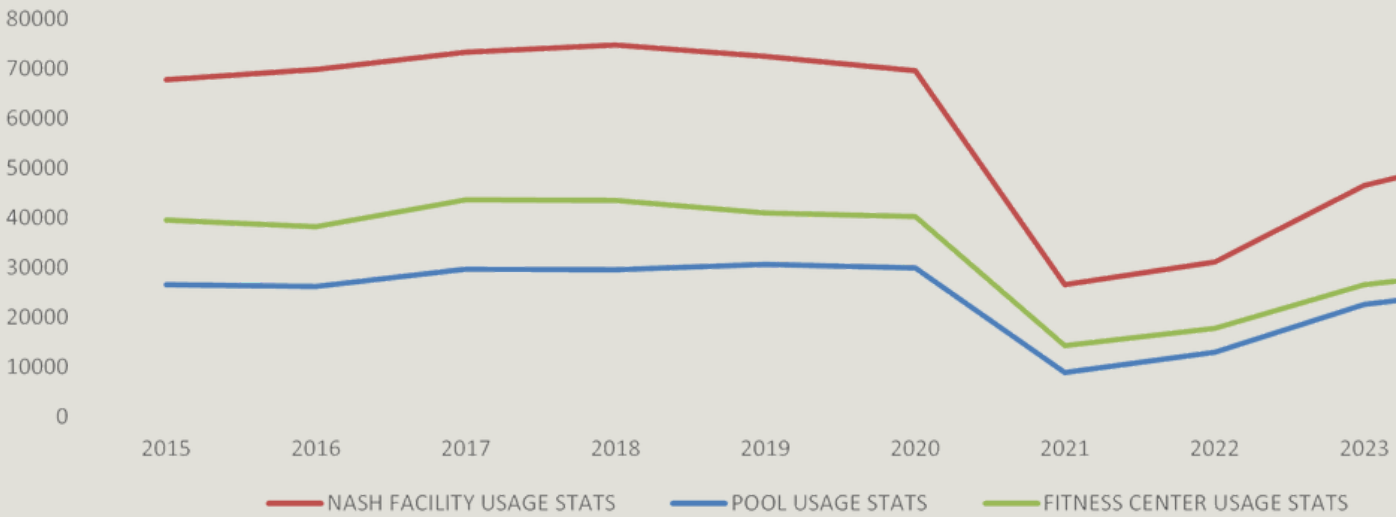
Of respondents felt the fees charged were a good value. 3.8% did not agree and 11.3% were unsure.



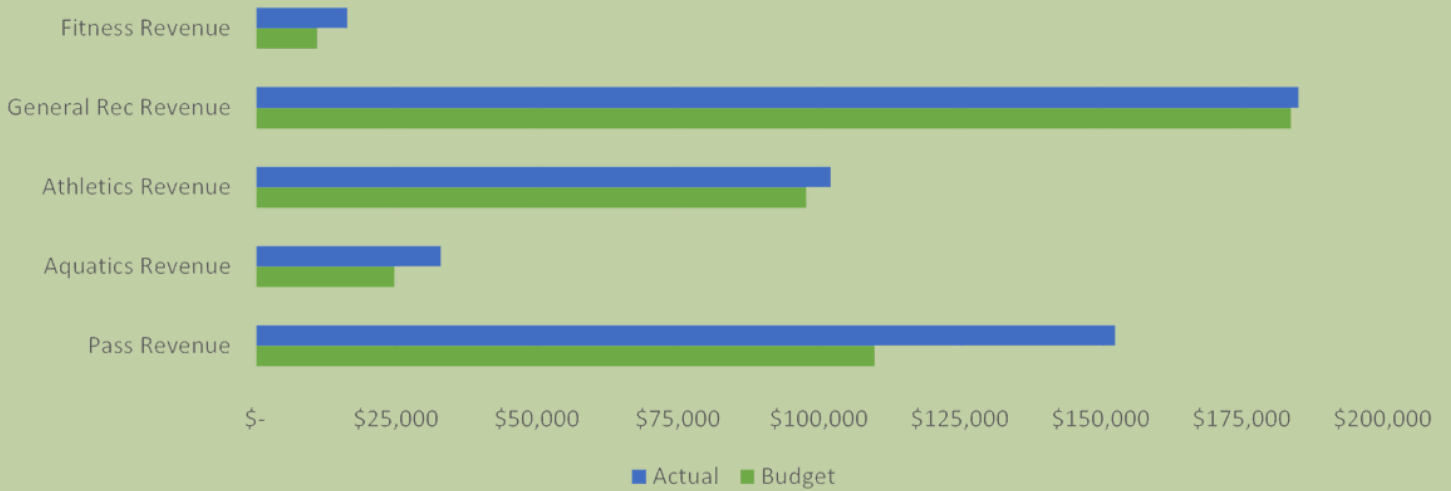
Of community households believe the Oregon Park District improves their property value and quality of life.



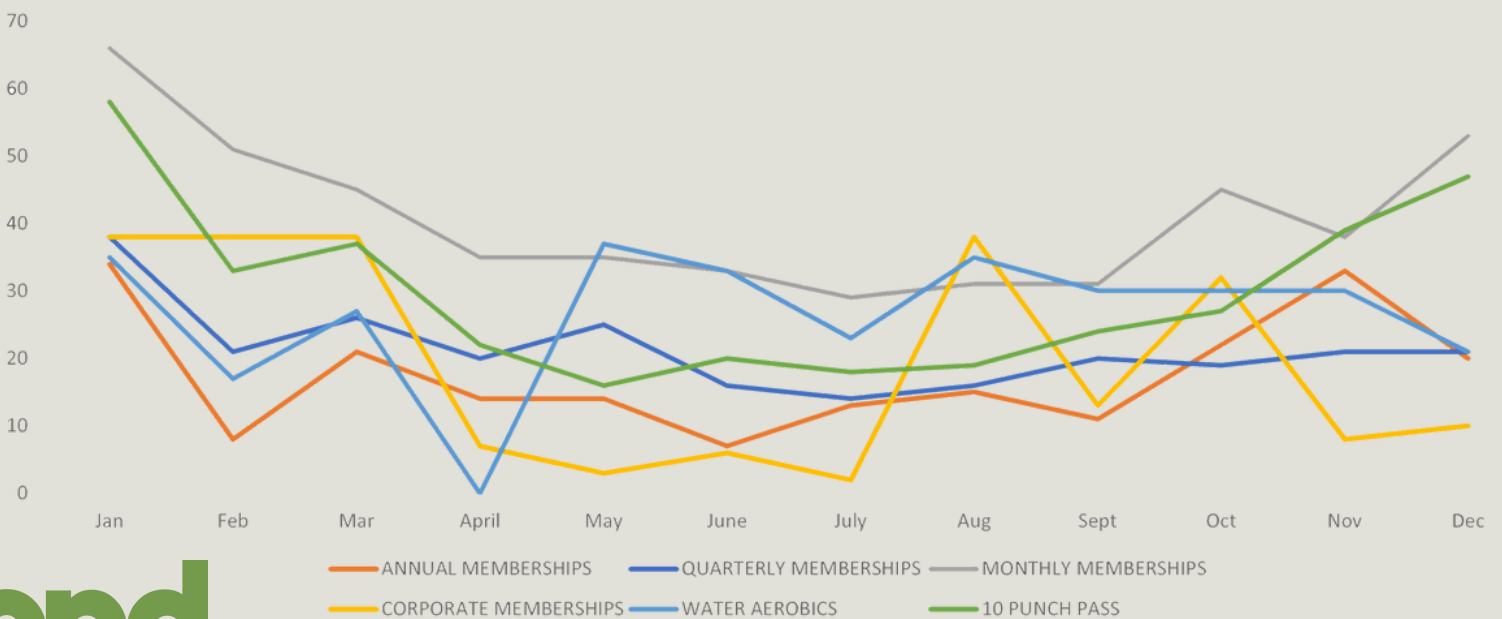
DISTRICT STATISTICS



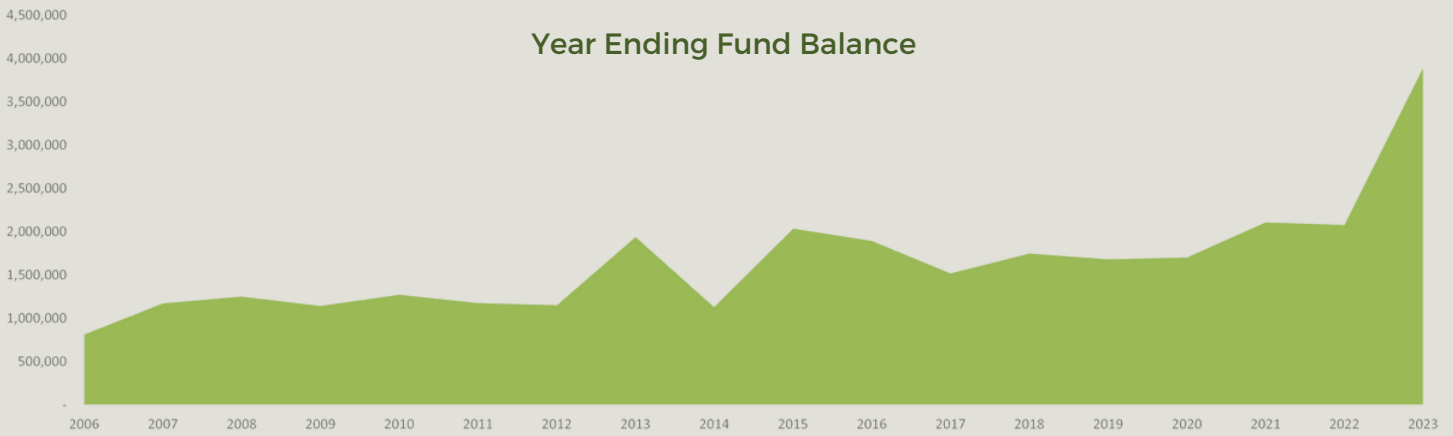
RECREATION REVENUE - 2023



MEMBERSHIP SALES BY MONTH



Year Ending Fund Balance



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.

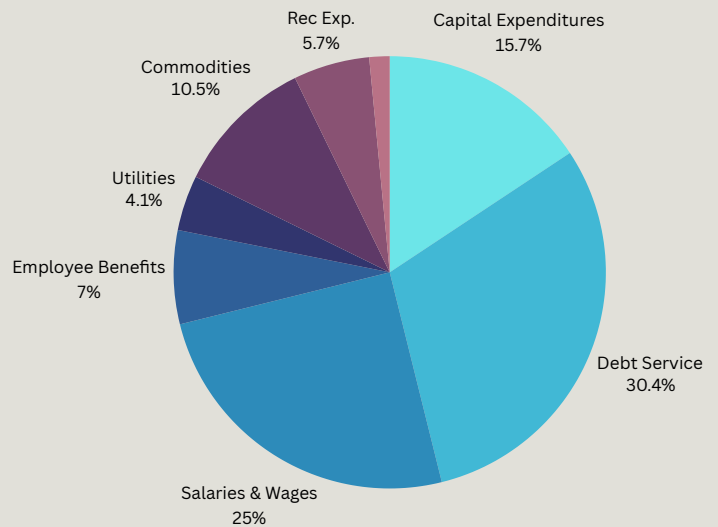
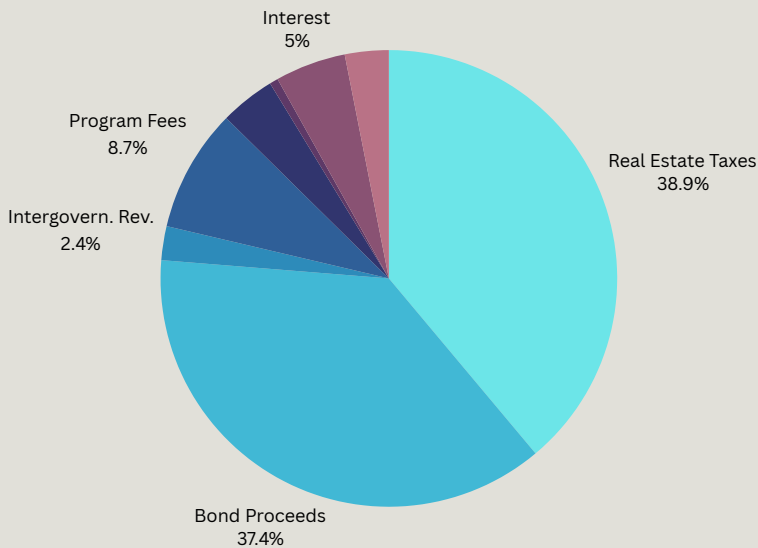
The District concluded fiscal year 2023 exceeding its original financial and budget expectations. All fund balance goals were met. Total fund balances at end of year were \$3,894,167. The Recreation Fund revenue was 8.02% greater than the original budget.

Fiscal Year 2023 Revenues

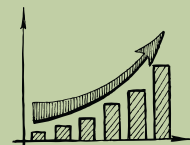
The District total revenue for 2023 was \$6,914,685, greater than the \$5,074,057 in 2022. The District utilizes other sources of funding for capital projects and long term maintenance through the issuance of rollover general obligation bonds. The District issued a two year bond for \$3,029,000 in January of 2023, which will be repaid in November of 2023 and 2024. Below is a breakdown of the District annual Revenue sources.

Fiscal Year 2023 Expenses

Total District expenditures for 2023 were \$5,099,892, which was 0.8% less than in 2022. Primary expenses included capital projects, debt service payments and personnel related expenses. Overall expense breakdown for the District is consistent with prior years. The District did not complete all of its anticipated capital improvements in 2023 due to delays in grant funded project, therefore reducing the overall expenses during the fiscal year.



OPD has been awarded two large grant projects that will take shape in 2024. 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 4.48% of their property tax bill to the Park District for the 2022 tax year (taxes payable in 2023). The average homeowners tax liability was estimated to be approximately \$170.39.

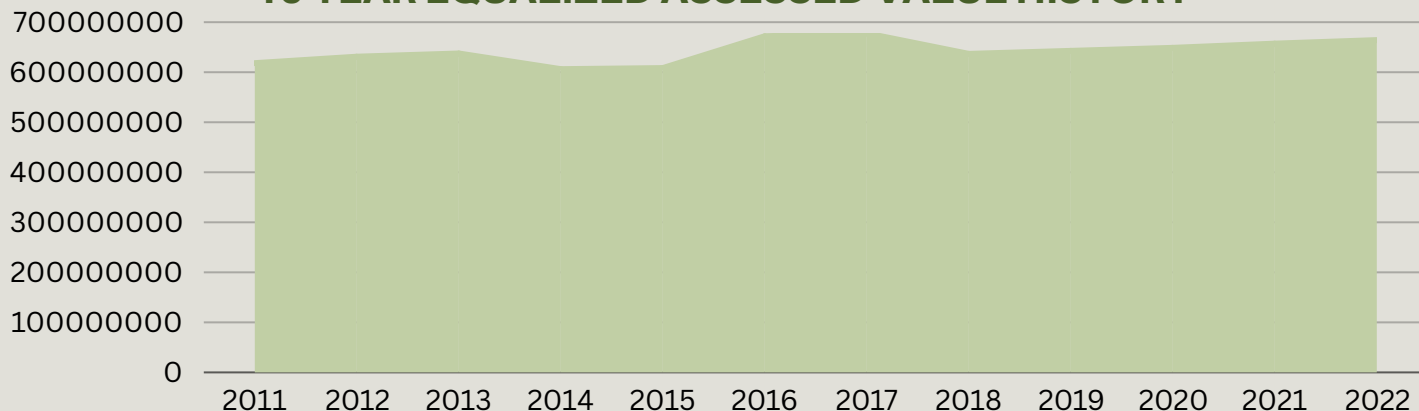
Taxes Provide access to:

- 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



$$\text{EAV} \times \text{Tax Rate} = \text{Property Tax Bill}$$

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 2023

Mix Park Playground Installation

The Mix Park Playground was replaced in early 2023. The District's park maintenance staff completed the project in time for summer use.

Pool Improvements

The District continued its maintenance to the Nash Recreation Center Pool. The Pool Coping Stones were refinished, lifeguard chairs replaced and the heat exchange valve replaced.

Other Improvements

The District anticipated completing significant grant funded engineering for Park East and the Heritage Trail to Lowden State Park. Unfortunately, both projects were forced to be pushed to 2024-25. There were many small capital improvements still completed in 2023, including:

- Park West Boardwalk Repair and Re-staining
- Blacktop Improvements at the Dog Park
- A new Gym Divider Curtain was installed
- Kiwanis Park river access stairs replaced
- IT Infrastructure Improvements at Nash
- New Parks equipment purchased

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 2023 and finished the year with a fund balance of \$365,156.



OPD received an IDNR OSLAD Grant to help redevelop inland Park East.
\$600,000



Scholarship Fund

The Oregon Park District staff actively fundraises to contribute to the 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
Nash Recreation Center
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