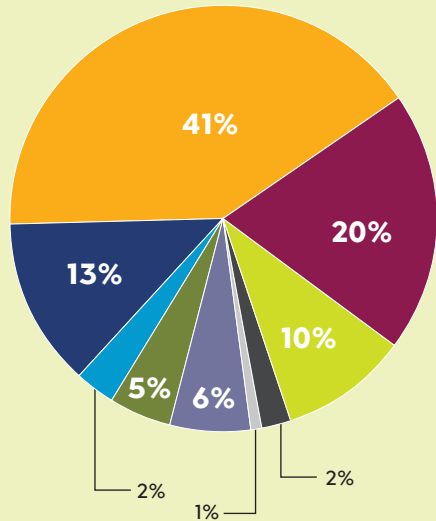


WHAT DO YOUR
TAX DOLLARS SUPPORT?



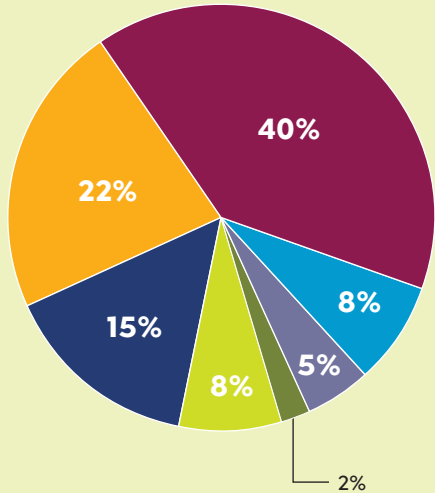
2022 EXPENSES

- Wages
- Contractual Services
- Materials & Supplies
- Misc Expense
- Debt Service
- Benefits
- Utilities
- Other Financing Uses
- Capital Expense



2022 REVENUES

- Taxes
- Fees/Charges
- Intergovernmental
- Misc Income
- Sponsor/Donation
- Other Financing
- Program Revenue



ENROLLMENT STATS 2022

Activity	2022	2021	2020	2019
Adult Athletics	513	389	156	1,260
Frank Lloyd Wright Races	2,097	483	652	2,128
Community Programs	7,563	5,083	2,329	5,270
Active Adults	1,399	993	211	1,303
Early Childhood	322	439	200	1,181
Visual and Performing Arts	4,229	3,855	829	3,104
Health, Fitness, Martial Arts	1,560	1,586	1,687	1,521
Gymnastics	5,008	4,648	1,145	5,393
Ice	5,184	4,606	3,255	5,979
Aquatics	1,833	1,989	151	1,872
Teens	869	531	155	991
Youth Athletics	6,777	5,315	1,518	5,572
Nature/Environmental	6,499	5,445	2,018	2,528
Total	43,853	35,362	14,306	38,102

*PROGRAM PARTICIPATION
BY YEAR

2022	43,853
2021	35,362
2020	14,306
2019	38,102

*In 2019, all league participants were accounted for. Since 2020, one team equals one participant, which does not accurately reflect the total participation in Adult Athletics. In general, a team equals 12-22 participants, depending on the individual league sport.

PASS SALES

2022	13,380
2021	11,223
2020	2,740
2019	14,077

2022 Our Year in Review

The Park District of Oak Park characterizes 2022 as the year of connection. The year began with various Covid restrictions making it difficult to foster meaningful connections. As restrictions fell, however, the need for community members to rekindle, reengage, and reconnect with one another was undeniable. As a result, our parks, programs, and events took on new meaning as the desire to connect grew with each passing month. To that end, we hired staff, offered programming, and hosted events that would better support our community's need for connection.

The year was also marked by significant advances in our sustainability portfolio. To validate our commitment, we earned the Best of the Best Green Practices award from Illinois Association of Park Districts (IAPD) and the Emerald Award from Green Energy Alliance. We earned Net Zero verification for Carroll Center and partnered with the Village of Oak Park to support the cost to build the Community Recreation Center as a Net Zero facility. We were featured in news articles, the topic of television features, and asked to speak about our goals, operations, and successes in sustainability. While sustainability permeates everything we do, the ultimate objective is to ensure a habitable mother earth for generations to come.

Once again, we were recognized as one of the top Park Districts in the country, earning our second Finalist Gold Medal (one of four) from the National Recreation and Parks Association (NRPA) in the ultra-prestigious Gold Medal Awards. Additionally, we earned budgeting and financial reporting awards from the Government Finance Officers Association to recognize our work in these areas.

Technological advances took center-stage in 2022 as we redesigned and launched a new website. We solicited feedback from community members and the Park District Citizen's Committee who were both instrumental in providing input to the new design. The new www.pdop.org site launched in May of 2022 and has been very well received. Likewise, our pool capacity counters were also well received. Community members shared that having access to this information helped them better plan their day.

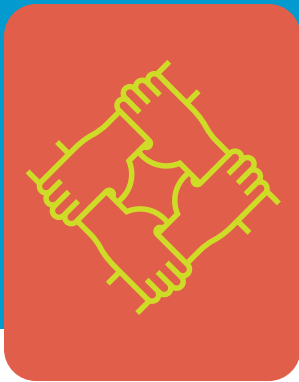
The Park District continues to engage in Diversity, Equity, and Inclusion initiatives to advance our learning and understanding in each of these critical areas. We are committed to this journey and look forward to continuing community collaboration as we work towards creating a more fair and equitable community.

Breaking ground for the Community Recreation Center tops our list as the most exciting initiative of 2022. With a lighting-speed construction schedule, the Center will open in the spring of 2023 and staff are abuzz with excitement. Moreover, staff appreciate the opportunity to expand recreation access to the Oak Park community and provide a safe space where everyone belongs.





The Park District's Core Values drive our actions and operations at every level.
The following highlights work that advanced these values over the last year.



Inclusivity

We will value multiple layers of human characteristics and view them as strengths, while striving for all to feel safe and respected in our spaces.

Signed an intergovernmental agreement with the Township to continue **Youth Engagement** services.

Engaged in safe-zone conversation trainings on the **BIPOC, LGBTQ+, LatinX** communities.

Participated in training through the Township focused on youth, including managing difficult conversations, de-escalation tactics, and youth mental health.

Participated in **two intergovernmental planning sessions** for the VOP I-Plan and community alternative mental health response plan.

Entered an **intergovernmental agreement** with OPRF for field sharing.



Sustainability

We will thrive through renewal, maintenance, and stewardship in all aspects of operation.

Earned official verification for Carroll Center as a **Net Zero facility**.

Installed **geothermal** heating and cooling system at Pleasant Home, the second in our District.

Converted Taylor Park, Maple Park and RCRC (in and outside) lights to **LED**.

Retrofitted landscape trailer for new **solar application** and battery charging set-up.

Approved second **community solar contract** for 13 remaining facilities.

Composted approximately **675 gallons** and recycled **1,000 gallons** of materials during our Summer Concerts and Movies in the Parks.

Planted **84 trees** in our parks.



Community Engagement

We will actively work to foster ongoing dialogue, relationships, collaborations, and partnerships with and within the community.

Participated in **two community-wide cultural events**.

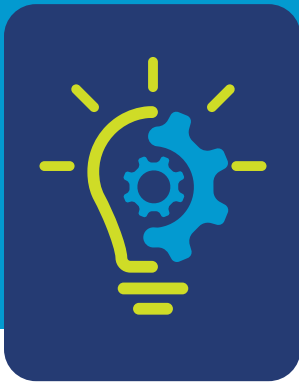
Hosted **24 free community events**.

Welcomed **2,100 participants** to the Frank Lloyd Wright Races.

Engaged **300+ Active Adults** through our membership program.

Celebrated eight individuals for their fundraising efforts for the Community Recreation Center.

Conducted two focus groups with BIPOC leaders in our community to explore programming, operations, and communications.



Innovation

We will continuously try new methods and ideas, adapt services according to trends, and continually improve processes.

Redesigned and launched a **new PDOP website** based upon community input.

Implemented **Statusfied** to manage facility open/closure notifications on our website.

Installed new **Pool Occupancy Counters** to share with the community.

Launched the Oak Park Conservatory Instagram account in March 2022, garnering **2,277+ profile visits and 743 followers** and counting.



Responsible Leadership

We will maintain an engaged, high-performing, and accountable organization.

Earned the prestigious **Gold Medal Finalist** award.

Received the GFOA's **Distinguished Budget Presentation** award for the 12th year in a row.

Received the GFOA's **Annual Financial Reporting** award for the 10th year in a row.

Received \$200,000 ComEd grant to install LED lighting at Taylor Park and RCRC.

Received \$2 million in ARPA grants from the Village to renovate two parks.

2022 HIGHLIGHTS

As we close the book on 2022, we are grateful to our community for the ongoing support and engagement and look forward to many great things to come in 2023.