



FY23 ANNUAL REPORT





SUMMARY

The Warrenville Park District's FY2023 Annual Report provides highlights of the District's accomplishments, finances, activities, events, and projects undertaken during FY2023. It also provides updates on upcoming projects in FY2024.

Questions or feedback concerning any of the information provided in this report may be directed to Executive Director Tim Reinbold at timr@warrenvilleparks.org.

MISSION

To create community

VISION

The "place to be" for exceptional experiences

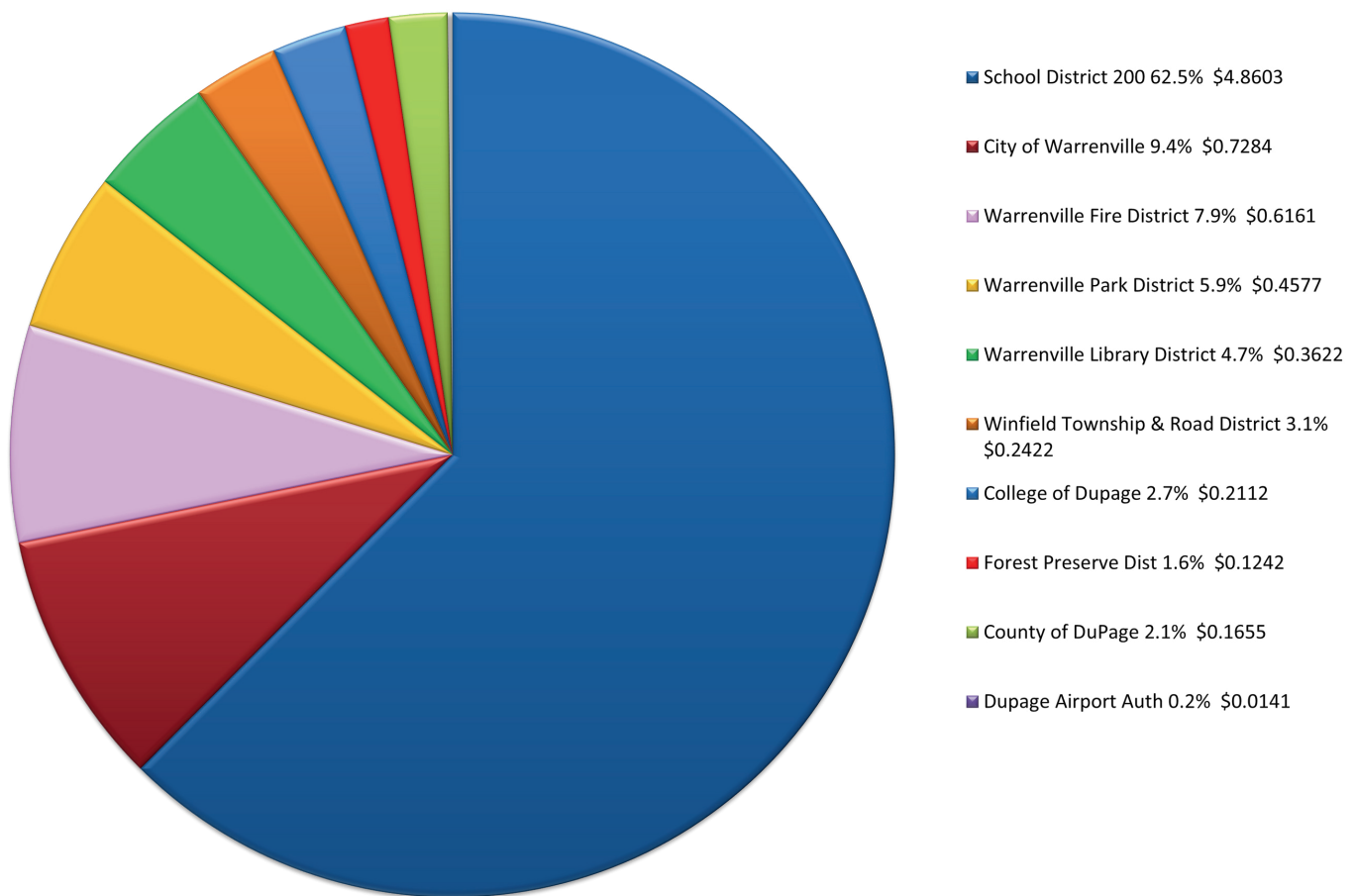
VALUES

Innovation, Sustainability, Inclusion, and Exceptional Service

Financial Analysis

The Warrenville Park District's total FY2023 annual budget is approximately \$4 million dollars of which approximately 74% is funded by property tax revenue. The remaining 26% is generated through program user fees, grants and rentals.

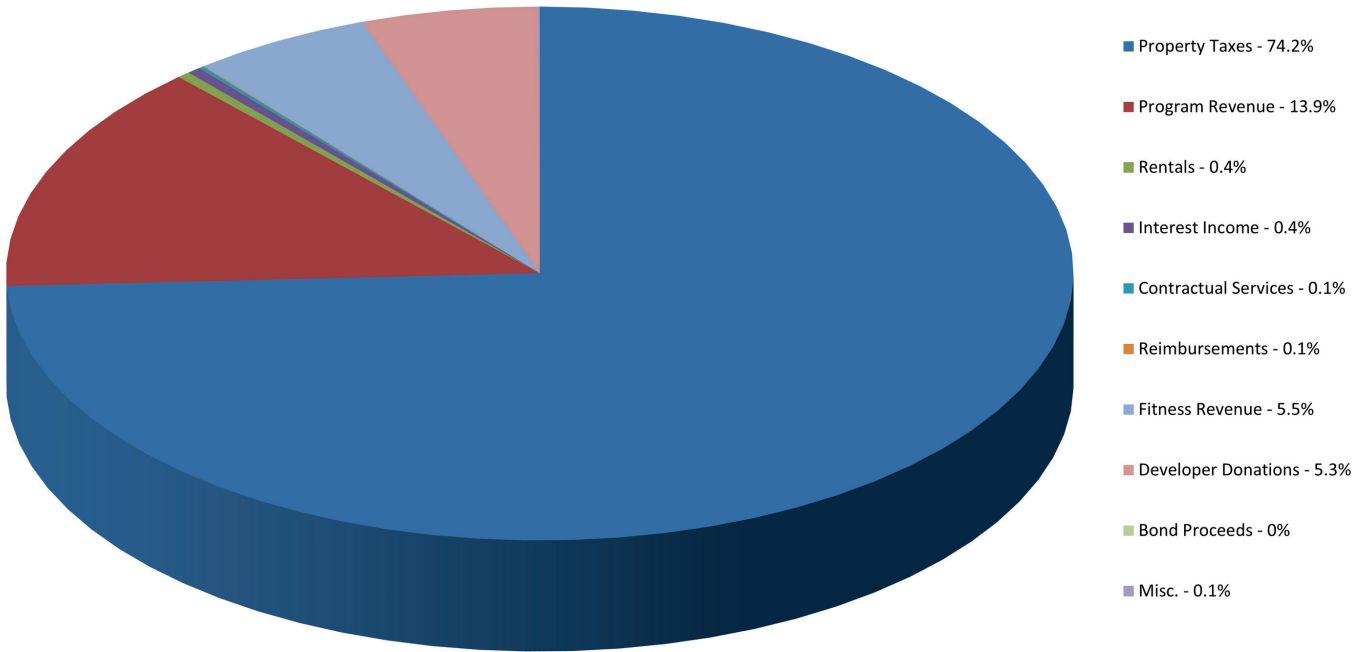
The graph below shows how your tax bill is allocated amongst the various taxing district in Warrenville.



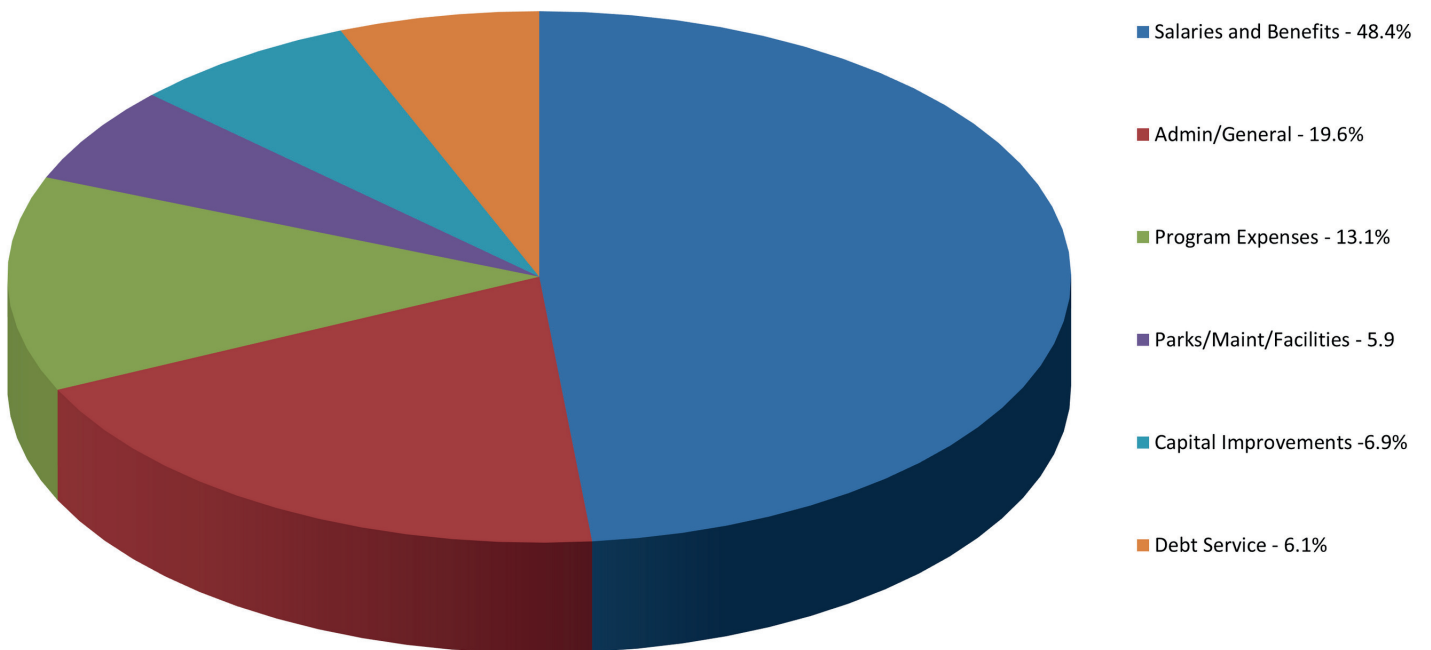
Revenue and Expenditure Summaries on Following Page

Financial Analysis, Cont'd

FY 23 Revenue Summary



FY 23 Expenditure Summary



Mission: To Create Community

1st Annual Picnic in the Park was held with a great turnout from the **community**

Completed **community** input meetings, community survey, CIP, levels of service, and mapping as part of the Strategic Master Planning Process

Continued the Environmental Wetlands Restoration Program with **community** involvement to help remove invasive species from Summerlakes Park

Collected a truckload of donations for Toys for Tots program for children in the **community**

Held 4 **Community** Blood Drives in partnership with Versiti with a total of 39 donations, saving up to 117 lives

Participated in the following **community** events: Warrenville Fire Department Open House, City of Warrenville 3rd of July Parade, Johnson Elementary School Trunk or Treat, City of Warrenville Arbor Day Celebration, City of Warrenville Employee Wellness Fair, 4th of July Children's Bike Parade, City of Warrenville Bike Rodeo, Warrenville Public Library Ofrenda Display Table, City of Warrenville National Night Out

BOARD OF COMMISSIONERS:

Colin Wilkie | President

Barb Thornbury | Vice President

Denise DiCianni | Treasurer

Tina Coons | Assistant Treasurer

Mike Machowski | Commissioner



Vision: The "Place to Be" for Exceptional Experiences

Over 91% of survey respondents rated Puzzle Palooza as **Excellent**

100% of survey respondents rated You've Been Egged Basket Deliveries as **Excellent**

FitnessNOW Guest Experience Survey Comment: "I love the Warrenville Park District, so many great people and **lots to offer.**"

Youth Fall Soccer League had its **largest registration** in 7 years with 181 participants.

Fall Youth Dance had 109 dancers in the Dance Show, which led to hosting to two shows for the **first time** with 646 paid attendees.

Fall Fest had a **record attendance** with 474 wristbands sold.

Soccer Made in America Camp Survey Comment: "**Wonderful** camp that encompassed all ages! All my boys loved it!"

Breakfast with Santa Survey Comment: "The events you put on are just fantastic and there is ALWAYS something going on! It truly means a lot to me and our Family to have these events to make **special memories!**"



Value: Innovation

Received 1st place for IAPD/IPRA Overall **Outstanding** Program and Special Event for the Warrenville Multicultural Festival

New specialty fitness classes **introduced** including Chair Yoga and Tracey's Food for Thought

Redesigned planter bed in front of FitnessNOW to include butterfly and pollinator plants

Developed a monitoring plan for the Ferry Creek Wetlands to examine the growth of native plant species and reduction of invasive plant species

Partnered with Pinot's Palette of St. Charles to offer successful adult and youth art classes

Implemented the following new programs / events: Family Boat and Fish, Tae Kwon Do, East Ave Lacrosse Camp, Chicago Union Ultimate Frisbee Camp, Turkey Trot Softball Classic, Soccer Shots Classes, Mixed Doubles Pickleball League

MANAGEMENT TEAM:

Tim Reinbold, CPRP | Executive Director

Penny Thrawl | Executive Assistant / HR Manager

Linda Straka | Superintendent of Finance & Technology

Gregg Ireland, CPRP, CPSI | Superintendent of Parks & Facilities

Matt Odom, CPRP | Superintendent of Recreation / Safety Coordinator

Michelle Savage, CPRP | Office Manager

Sheri Potter, CPRP | Marketing & Community Engagement Manager

Value: Sustainability

Received Government Finance Officers Association (GFOA) Certificate of Achievement for **Financial Reporting Award** for Fiscal Year April 30, 2022

Awarded an Illinois Arts Council/National Endowment for the Arts (IAC/NEA I) **Grant** for 2022-23 in the amount of \$6,200

Obtained City of Warrenville Tourism and Arts Council (TAC) **Grants** for Multicultural Festival, Art on the Prairie, Fall Fest, Lunchtime Live and Summer Movies in the Park

The District was a **recycling** center site for holiday lights and recycled over 200 pounds

District received \$1,500 award from PDRMA (Park District Risk Management Agency) for achieving Level A Status for last **Loss Control Review (LCR)**

Collected a truckload of pumpkins for SCARCE Pumpkin Smash **recycling**

A total of \$23,075 in **sponsorships**

Held a staff volunteer Spring **Clean-Up** day at Summerlakes Park



Value: Inclusion

Successfully implemented the following **new events / programs**:
Warrenville Multicultural Festival, Veterans Day Breakfast, and Holidays
Around the World.

Awarded \$973 in **scholarships** to those in need of financial assistance

In partnership with Western DuPage Special Recreation Association
(WDSRA), provided 31 **inclusion aides** to program participants.

Received **Exceptional Workplace** Award for a 5-year term from 2022-26

Implemented a new quarterly Employee Newsletter to **communicate**
agency news with all staff

Employee engagement activities included quarterly appreciation treats,
annual Staff Appreciation Dinner, and National Park and Recreation
Professionals Day Ice Cream Bar

Team Building trainings were held with Guest Services Staff and
Supervisory Staff

Two **All Staff Trainings** were conducted in June and January

ENGAGEMENT STATISTICS



3,600+
Facebook
Followers



800+
Twitter
Followers



1,300+
Instagram
Followers



99,000+
Website
Visitors



8,800+
Email
Subscribers

Value: Exceptional Service

FitnessNOW Guest Experience Survey Comments: "The staff here is **exceptional!**" and "This is such a great facility filled with even greater people that only have one goal in mind and that is to help others maintain a healthy life or even start one!!"

95% of survey respondents for the Flashlight Egg Hunt ranked staff as **very or extremely friendly**.

Average scale rating of 96/100 on FitnessNOW guest Experience Survey for **"feeling welcome"**

100% of survey respondents ranked staff as **very or extremely friendly** at the Bunny Breakfast

100% of survey respondents ranked staff and volunteers as **excellent or very good for professionalism at the** Tony Malia Pickleball Classic

Patron Email: "You and your **staff were so helpful and kind**. We couldn't have asked for a better party."



Upcoming FY2024 Projects

Cerny Park Improvement Project - The City of Warrenville, in partnership with the Warrenville Park District, is leading a planning initiative to complete park improvements at Cerny Park and apply for funding assistance through an OSLAD (Open Space and Land Acquisition Development) grant from the IDNR (IL Department of Natural Resources).

Lions Park Playground Replacement Project - The Warrenville Park District has been selected to receive a GameTime / PlayCore grant through the Statewide Healthy Play Education and Funding Initiative. This grant will be applied to the Lions Park playground replacement to be completed by December 2023.

A **Back-Up Generator** is being purchased for unexpected events that may disrupt our power supply. This will allow us to continue serving and supporting the community during a power outage.

The old Preschool Room is being renovated into a **Multipurpose Room** in the lower level of the Recreation Center. This project includes painting, new flooring, and new appliances.

