The Springfield Park District is pleased to present this report to the Board of Trustees and interested citizens of our community. This report is intended to summarize the operational activity of the Springfield Park District through December 2019 and the financial activity and results of the Springfield Park District for period ending April 30, 2019. This report also illustrates ways in which the Park District’s strategic initiatives have helped fulfill the organization’s mission. An electronic copy of this report is available at www.springfieldparks.org. Paper copies are available at the Bunn Administrative Offices.

Mission
To provide accessible and memorable recreation opportunities that enrich the community and improve the quality of life for generations as well as conserve our natural resources.

The Springfield Park District is governed by a publicly elected board. The governing board is composed of an elected President and six elected Trustees all serving four year terms. These Trustees volunteer their time, energy and expertise because they genuinely care about providing high quality recreation programs, facilities and open space to our citizens. The Board employs an Executive Director to manage the day to day operations of the organization and meet the goals and objectives of the Board.

Board of TRUSTEES

Leslie Sgro, President
Grant Hammer, Trustee
Robin Schmidt, Trustee
C.J. Metcalf, Trustee
Sierra Senor-Moore, Trustee
Lisa Badger, Trustee
Kris Theilen, Trustee

Executive STAFF

Derek Harms, CPRP Executive Director
Stephen Flesch, Director of Finance and Administration
Jason Graham, Director of Parks and Planning
Lynn Saputo, CPRP Director of Recreation and Marketing

2500 S. 11th St., Springfield, IL 62703  217-544-1751  www.springfieldparks.org
Ages 26-59
Older Adults (Ages 60+)
Youth (Ages 25 & Under)

Supporting the Springfield Community

- Employed 502 people, providing $6.7 million total compensation to personnel.
- Engaged 33 contractors, for a total of $188,601 in fees.
- Significant employer of youth and older adults.
- Supported fundraising efforts of 47 local not-for-profit organizations by providing 104 donations.
- Provided financial assistance to multiple underprivileged families.
- The following Strategic Initiatives have been developed to channel resources in a direction that yields the greatest benefit to Park District resident taxpayers and other guests, focusing efforts on what is truly important for the organization.
  - i. Establish long-term financial stability
  - ii. Implement facility and maintenance upgrades
  - iii. Update technology
  - iv. Update equipment through a rotation purchase plan
  - v. To achieve world-class customer service
- Previously approved 10yr comprehensive master plan.
**FINANCIAL OVERVIEW**

**HIGHLIGHTS & ACHIEVEMENTS**

- Governmental funds reported FY 2019 ending fund balances of $6.7 million as compared to $6.3 Million in FY 2018, further highlighting the District's commitment to improving financial stability.

- The FY 2019 audit is being handled by Sikich. No adjustments to the financial statements were made, supporting the accuracy being reported to the board on a monthly basis. Current full audit report is available at www.springfieldparks.org/budget.

- Reduced negative fund balances by $632K over previous year.

- Completed approximately $1.5 million in improvements and repairs to building, infrastructure, and equipment needs.

- Over 90% of funds allocated in the Capital Improvement budget were devoted to repair and replace existing assets, including needed equipment and facility improvements.

- Improved fiscal year - end Fund Balance by over $6.2 Million since 2013.

**TOTAL FUND BALANCE**

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<th>Year</th>
<th>Total Fund Balance</th>
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**PROPERTY TAXES**

*Where Your Tax Dollars Go*

Less than 6% of the average Springfield resident's total tax bill is attributed to the Springfield Park District. For a $100,000 homeowner, taxes paid to the Park District were approximately $130.

*Tax Rate Comparison*

The Springfield Park District's tax rate is nearly one third of the rate assessed by other Park Districts in Central Illinois resulting in lower taxes for property owners.

*Financial reporting includes fiscal activity and results for period ending April 30, 2019.*
How the Park District is Funded

Total Revenue FY 19 $16.5 Million

- Tax Levies: 77%
- Contributions, Interest & Other: 4%
- Guest Fees: 17%
- Other Taxes: 2%

Community’s Return on Investment

Total Expenditures FY 19 $17.2 Million

- Recreation: 28%
- General Operations: 28%
- Park Maintenance: 19%
- Capital Improvements: 14%
- Museum: 8%
- Police: 3%
Investing in Your Facilities

Athletics
- Remodeled clubhouse & built new bullpens in Robin Roberts Stadium

Aquatics
- New LED light fixtures & filter pit valves at Eisenhower Pool
- New variable frequency drive at Veterans Memorial Pool

Botanical Garden
- New lattice wall behind the Perennial Border by the main entrance, & new benches at Herndon Plaza Memorial
- New inventory for the existing permanent plant collections & new tree specimens were planted for outside tree collection

Carillon
- Replaced glass entry door in tower lobby and windows in playing cabin

Funshop
- Repainted outside of the building & purchased a new washing machine

Nelson Center
- Installed new reception desk by Rink 1 with new rubber flooring
- Remodeled & repainted the Franklin room
- Replaced rooftop Condenser for the refrigeration system to increase overall efficiency
- New tile flooring in Franklin Room & Kitchen
- New 20-ton HVAC rooftop unit in the Franklin room
- New asphalt repaving & striping on the entire parking lot
- Replaced two ADA automated door openers in Rink 2’s front foyer
- Retrofitted Rink 2 LED lighting

Preschool
- New roof, gutter system, windows & wooden baseboards installed in the bathrooms at Washington Park Pavilion

Zoo
- Revamped amphitheater including new decking, paneling, walls, metal roof, & new color scheme
- Constructed new exhibit for the Red Billed Hornbills
- Installed new ADA playground mats & border around the playground area
- Installed new LED lighting in the holding building, Lemur, Langur, Painted Dog & Maintenance building
- Replumbed the pools in Otter & Pace
- New roof & siding on the Australia building
- Updated the Birds of Prey exhibit
- Installed new electric fence in the Bear exhibit
- Installed new heaters in all outdoor holding areas
- Replumbed the filter in the Penguin dayroom pool

Recreation Highlights

- Athletics – Increased participation in the following programs: Challenger Sports British Soccer Camp, High School Lacrosse, Youth Lacrosse, & the St. Louis Cardinals Kids Camp
- Botanical – Won Best of 2019 for Best Outdoor Location for a wedding ceremony in the IL Times
- Funshop – Won third place overall in the Memorial’s Festival of Trees showcase
- Golf – Provided numerous instructional golf lessons and tournaments such as: Veterans Golf League at Bergen Golf Course; Junior Golf Camps - 119 participants; Junior Golf Leagues; Free golf instruction for Veterans through the PGA HOPE program - 26 participants; Drysdale Tournament - 226 participants; Oversaw the administration of the Men’s City Golf Tournament - 104 participants & the Women’s City Golf Tournament - 24 participants; & Round-The-Town 2-Person Tournament - 90 participants
- Nelson Center Ice Sports – Restructured the Lower & Upper House Recreational Hockey program to offer higher skill & drill development, competition & sportsmanship which is now named Tier 1 & Tier 2 Recreational House Hockey program. The Tier 1 & Tier 2 Recreational Hockey program doubled in attendance this year. Also offered a new mid season 3 on 3 hockey tournament for participants in Tier 1 & Tier 2
- Special Recreation – 2,975 Summer Camp Participants at all 3 Summer Camps: Camp Leap at Nelson & Erin’s Pavilion & a brand new camp, Life Skills at Lincoln Park Pavilion
- Special Recreation – 97 Special Olympic athletes completed in sports in 2019
- Zoo – Increased attendance of Winterland Holiday Lights by 30% vs. last year
- Zoo – Partnered with Zara’s & 4 local High School Art classes to paint the Zoo strollers
- Zoo – From generous community donations, the Zoo was able to fund specific projects such as: horticultural needs, additional birthday/rental area, solar panel installation, free admission for opening weekend, caging for the Red Billed Hornbills exhibit, & transportation of animals
Investing in Your Parks

• Bunker improvements on numerous sand traps throughout golf courses
• Implemented new preventative maintenance program on Bike Trail Bridges
• Lincoln Greens Drainage Study
• Purchase of “My Turf” equipment management program for our fleet services
• Douglas Park Playground Install and removal of 1994 playground
• Riverside Campground Bathroom and Shower house upgrades, new signage and new electric to sites
• Barker Park Playground install
• Douglas Park Disc Golf upgrades to concrete tee boxes, baskets and design
• Lincoln Park AIDS Memorial
• Partnered with AARP to install new outdoor Senior exercise area at Lincoln Park
• Bunn Admin Office ADA upgrades
• New ADA walkways installed at Douglas, Jaycee and Gietl
• Lanphier Basketball Court Resurfacing
• New accessible registration and concrete plaza area for Iles Pickleball
• Kiwanis Park- Partnered with the International Soccer Club to install a premium soccer field surface
• Fairview Park- Overhaul of Diamond #2
• Riverside Park- Installed new BMX signage and concrete pads around the concession stand
• Installed new cooling wall in greenhouses at Botanical Garden
• Constructed new exhibit for the Red Wolves at the Zoo
• Staff obtained professional certifications, including ADA Coordinator & Playground Safety Inspector
• Negotiated successful IGA with City of Springfield to annex Centennial Park into the City
• Created agreement with CACC to utilize greenhouse for winter grow operations

Natural Resource Conservation & Wildlife Preservation Efforts

• Tool Wagon - Facilitated numerous volunteer park & community clean up projects
• Tree Plantings - Planted 224 Trees in your parks
• Trout Stocking at Washington & Southwind Park
• Ground Squirrel - Continued management of habitat restoration project at Centennial Park to protect the endangered Franklin Ground Squirrel
• Recycle over 20 tons of paper, plastic, cardboard, aluminum & glass every year
• Maintain 322 acres of nature preserve
• Nearly 300 volunteers performing 2200 hours of volunteer time from schools, churches, business & clubs
• Maintaining the established Sangamon Bottoms Land & Water Reserve on 113 acres of property at Riverside Park. This has been surveyed & signage is up and clearly visible around the entire border
• A number of invasive trees & shrubs have been removed district-wide & replace with native species. Pollinator gardens are also being established in six of our parks with the help of numerous volunteers.
Enriching Lives through High Quality Programs & Services

3700 Patrons and Families registered with our NEW online registration portal!

140,010 Total Daily Visits at...
- HENSON ROBINSON ZOO - 71,680
- PARK DISTRICT POOLS - 64,671
- PUBLIC ICE SKATING - 3,275
- CARILLON TOURS - 384

291 Participants learned how to swim in Park District Pools

499 Wedding & Reception Rentals took place in our Parks & Facilities

954 Students learned skills in Youth Hockey at Nelson Center Ice Rink

300+ Recreation Programs Offered

Annual Memberships & Season Pass Holders
- 1032 ZOO MEMBERSHIPS
- 104 GOLF PASS HOLDERS
- 415 BOTANICAL MEMBERSHIPS
- 56 POOL PASS HOLDERS

57,315 Rounds of Golf played at Bunn, Lincoln Greens, Bergen and Pasfield Golf Courses

2778 Summer Camp Participants
- Summer Camp
- Special Recreation
- Nelson Center Hockey
- Zoo Camps
- British Soccer
- St. Louis Cardinal
- MLB/Sliders
- Golf
Dynamically changing the brand of the Springfield Park District

1. Grew Facebook to 10,689 Followers.
2. Host over 11,373 interested parties who receive our seasonal Constant Contact e-blasts.
3. Created a new marketing partnership with Sinclair Broadcast Group Inc.
4. Launched the new Online Registration Portal for patrons to register for programming, purchase passes and/or gift certificates all in one place - online. This portal also provides critical analytical data to better our marketing efforts for programs.
5. Partnered with SCHEELS and Downtown Springfield Inc. on annual and seasonal family friendly events; growing our reach within the community.
6. Redesigned the seasonal activity and facility guide as well as increased the content to 100 pages that includes information for all things Park District.
7. Hosted and facilitated a variety of Ribbon Cuttings throughout the District.
8. In-House Graphic Designer creates thousands of eye-catching, call-to-action marketing pieces to promote Programs, Facilities and Special Events.
9. Tailored social media efforts based on analytics to increase audience engagement.
10. Grew the Park District phone application to over 1,097 downloads; the application has a new feature that includes push notifications that we have utilized to promote activities, events and special announcements.
11. Increased our social media marketing efforts and strategies to include more photography and video components that have boosted engagement.
12. Worked with Primo Designs to create new District employee merchandise.

Botanical Garden Manager, Alexa Bryan Potts, at a SCHEELS event.

Dogs on Ice! All breeds are welcome. Dogs must be 6 mo. old + and weigh 30lbs or less. Heats based on weight. Doggie swag bags. Prizes for the winners. Proof of vaccination is required. Register online by July 29th! $20 per dog. Search Dogs on Ice at www.springfieldparksFUN.org.

Thank you to all our Sponsors!

Title Sponsors:

Partner with Springfield Park District for your business needs.

Media Sponsors:

Thank you to all our Sponsors!

Partner with Springfield Park District for your business needs.

PARK SUPPORTERS:

Thank you to all our Sponsors!

Partner with Springfield Park District for your business needs.

The Springfield Park District has developed numerous partnerships, affiliations, & agreements with individuals, business, organizations, & other government agencies that help to make our community a better place to live, work, & raise a family. The Springfield Park District would like to extend a warm thank you to all of our community partners who have dedicated time resources & expertise to make improvements in our parks and facilities.

AARP & FitLot – funded & built the FitLot Fitness Park in Lincoln Park
American Business Club – funded & presented new bikes to recipients at the Zoo
Anonymous Donor – funded winter holiday lighting & decorations at the Washington Park Gazebo & Trolley turnaround
Blue Ridge Club – sublease agreement to provide camping & baseball
Carillon Society – funded a new video recording for Carillon tourists
Central Illinois Daylily Society & Sangamon Valley Iris Society – funded & volunteered to help with the upkeep & the addition of new specimens of the Botanical Garden’s Monocot Garden
City of Spfld – IGA for Stanford Ave. Improvements & Ash Street underpass, Centennial Annexation
Community Foundation for the Land of Lincoln – funded ADA picnic tables at the Zoo
Fifth St Renaissance/SARA Center – AIDS memorial & labyrinth in Lincoln Park
Franklin Park Neighborhood Association – Barker Park Development
Girls on the Run of Central Illinois – partnership with Erin’s Pavilion
Henson Robinson Company – established partnership at the Zoo
IDNR - stock nearly 3,000 pounds of trout in Southwind & Washington Park Ponds
Illinois Clean Energy Community Foundation – funded solar panels at the Zoo
Lincoln Land Down Syndrome Society – partnership with Erin’s Pavilion
Master Gardeners – established Pollinator Garden in Washington Park and at the Zoo
Rochester, Chatham, & Sang County Highway Dept – IGA for Emergency response, sponsorship & signage on trails
Sangamon County – IGA for Electronic Citation Services
Sangamon Co. Circuit Clerk – developed & implemented Electronic Citation System
Sangamon Co. Election Office – provided three polling places
Sangamon Valley Collections – transferred historic materials for preservation & public inspection
Senior Olympics – partnership with the Springfield Park District
Springfield Airport Authority – established ongoing partnership to lease Kennedy & Stuart Parks
Springfield Chapter of the USO – funded family night at Winterland Holiday Lights
Springfield Parks Foundation – funded District wide park improvements
Springfield Pickleball Club – Iles Park Pickleball Court Resurfacing
Springfield Zoological Society – funded additional birthday & educational area, Binturong climbing structure, education signage & special events at the Zoo
Village of Chatham, Leland Grove, Southern View, & Rochester – IGA for Shared Law Enforcement Services
Winterland Inc. – Winter Holiday Zoo Lights
• Mid-American Collegiate Hockey Association (MACHA) Division 2 & 3 hockey tournament – Bradley University
• High School Hockey-High School Hockey League hosted at Nelson Center – Lincoln Land High School Hockey Association
• Hockey skills clinics, and a hockey camp for youth of Springfield and surrounding areas – Elite Hockey
• Spirit Hockey Camp-Spirit Hockey Camp with Christian faith services – Spirit Hockey
• North American Hockey League exhibition and regular season hockey games hosted at Nelson Center – Springfield Jr. Blues
• Jr. Blues Youth hockey camp hosted at Nelson Center – Springfield Jr. Blues, Springfield Figure Skating Club
• PGA HOPE League for Veterans (Helping Our Patriots Everywhere) – PGA of America
• Hosted children’s baseball camp at Rotary Park – St. Louis Cardinals
• Annual British Soccer Camp at Lincoln Park – Challenger Sports

• Annual Springfield Pickleball Tournament with over 250 competitors – Springfield Pickleball Club
• Senior Olympics to host over 2000 participants in many of our facilities – Senior Services of Central IL & IL Senior Olympics
• NCAA D2 Regional Championship Tournament at Robin Roberts Stadium – University of Illinois Springfield & NCAA
• 30 Sliders Games and over 40 High School Level Baseball Games at Robin Roberts Stadium – Springfield Sliders & District 186
• MLB Kids Camp attended by over 250 kids at Robin Roberts Stadium – Troxell Insurance & Springfield Sliders
• Springfield Disc Golf
• Springfield Figure Skating Club
• Springfield Youth Hockey Association
• Springfield Cricket Club
• Springfield Youth Baseball
• Fairview Baseball
• Springfield Rugby Club
• International Soccer Club
GIVE THE GIFT OF FUN!

The gift of experience is so much more valuable than “stuff!” Why not pay for a loved one’s season pass, hockey, zoo class or swimming lessons…?

Purchase a gift certificate today!

It will be a great surprise for any special occasion or the upcoming holiday season!

To buy a gift certificate, call or stop by your nearest Park District Facility.