

Agency Accomplishments

- Adopted Capital Improvement Plan 2019-2023
- Adopted Master Plan 2019-2023
- The Century Park South Expansion Project will be completed in Summer, 2019.
- Construction commenced in May, 2019 on the Kindergarten Center. Completion is scheduled for Summer, 2020.
- Received a \$50,000 grant in cooperation with the Illinois Park & Recreation Association for a new playground in Garvanian Park.
- New playgrounds were constructed in Ranney Park and Donnelley Park.
- The sand play area at the Family Aquatic Center received new play structures in Spring, 2019.
- A long term agreement for the Solar Panel Project was authorized in February, 2019 with Trane Corporation. Solar panels will be installed on the Park Maintenance Facility roof in Summer, 2019.
- Government Finance Officer's Association (GFOA) certificate was awarded for the 24th consecutive year.



Illinois Distinguished Accredited Agency 2018-2023

Vernon Hills Park District is recognized as an Illinois Distinguished Accredited Agency 2018-2023 by the Illinois Association of Park Districts and the Illinois Park and Recreation Association. The two statewide associations administer the Illinois Distinguished Accreditation program with the goal of improving the delivery of park and recreation services to Illinois residents. It is a voluntary, comprehensive evaluation process to demonstrate that agencies have met state guidelines to provide exceptional services to their community.



The American Academy for Park and Recreation Administration (AAPRA), in partnership with the National Recreation and Park Association (NRPA), is pleased to announce Vernon Hills Park District as a finalist for the 2019 National Gold Medal Awards for Excellence in Park and Recreation Management. Musco Lighting, LLC has been a proud sponsor of the Gold Medal Awards program for over 10 years.

Founded in 1965, the Gold Medal Awards program honors communities in the U.S. that demonstrate excellence in parks and recreation through long-range planning, resource management, volunteerism, environmental stewardship, program development, professional development and agency recognition. Applications are separated into seven classes, with five classes based on population, one class for armed forces recreation and one class for state park systems awarded on odd numbered years.

Vernon Hills Park District is a finalist in the Class V category. Established in 1973, the Vernon Hills Park District serves a community of approximately 26,000 residents. The mission of the district is to promote diverse community based recreational opportunities by providing a variety of programs, services, facilities and natural spaces to enhance the quality of life for our residents.

Agencies are judged on their ability to address the needs of those they serve through the collective energies of community members, staff and elected officials. Vernon Hills Park District joins three other finalists in their class that will compete for grand honors this year.

Park Board President David Doerhoefer states: "We are honored to be a finalist for the NRPA Gold Medal Award, and we are so excited to showcase our Vernon Hills Park District pride with our fellow park and recreation professionals across the country."

A panel of five park and recreation professionals reviews and judges all application materials. Judges are chosen for their considerable experience and knowledge in parks and recreation on both the local and national levels.

This year's finalists will compete for Grand Plaque Award honors this summer, and the seven Grand Plaque recipients will be announced live during the NRPA General Session at the 2019 NRPA Annual Conference in Baltimore, Maryland, Sept. 24–26, 2019.



VISIT VHPARKDISTRICT.ORG TO
WATCH OUR GOLD MEDAL APPLICATION VIDEO!

(847) 996-6800

Fall 2019

VHPARKDISTRICT.ORG

Enhancing Value

Park District programs and services are funded largely through user fees, while property tax revenue primarily funds operational and maintenance costs of park amenities and facilities. The District’s tax rate for the fiscal year 2019 was .416 per \$100 of assessed value, compared to .419 in the previous year. The Park District represents 5% of the total property tax bill for Vernon Hills residents.

Excellence in Financial Reporting

For the 24th consecutive year, the District received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer’s Association (GFOA) for its Comprehensive Annual Financial Report (CAFR). This is the highest form of recognition in the area of governmental accounting and financial reporting.

At the conclusion of each fiscal year, a financial audit and Comprehensive Annual Financial Report (CAFR) are completed. The audit is a mandated financial report compiled by a professional auditor. The goal of a CAFR is to clearly communicate the Park District’s financial story. To achieve this award, the District’s CAFR has to demonstrate a constructive “spirit of full disclosure”, clearly communicate its financial story, and motivate potential users to read the CAFR. The District’s CAFR and budget can be found on the District’s website.

Overview of Vernon Hills Park District Property Taxes

Vernon Hills Park District at a Glance

Fiscal Year	2019
Population	25,911
Tax Rate	\$0.416
Total Budget	\$12,549,772
Bond Rating	Aa2

Of the 18 Lake County Park Districts, Vernon Hills Park District has the lowest tax rate.

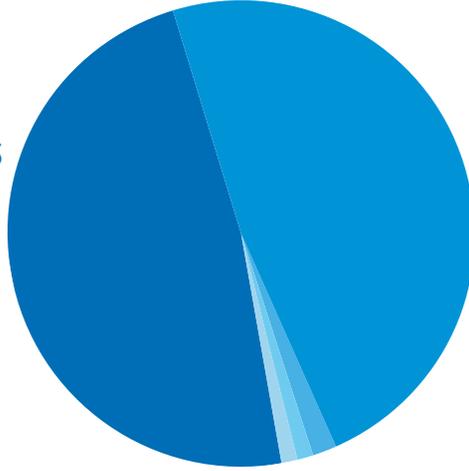
A bond rating relates to the credit worthiness of an organization. The Park District bond rating improved due to a healthy fund balance and good financial management.

Source: Moody’s Investor Service



Operating Revenues & Resources

For the fiscal year ending May 31, 2019, revenue totaled \$10,348,503. The largest sources of revenue were derived from property taxes (48.1%), and user fees (48.2%).



User Fees 48.2%

User fees are charged for recreation programs. The fees are based on the level of desired cost recovery and vary depending on community or individual benefits. Programs that benefit the community as a whole such as special events have low fees offset by property taxes. Programs that benefit individual users such as swimming lessons have higher fees. Fees are reviewed annually by the Board during preparation of the operating budget.

Property Taxes 48.1%

As a government entity, the Park District has the power to levy and collect taxes on all taxable property within the District through the preparation of a tax levy ordinance. The Equalized Assessed Value (EAV) of your property will determine the amount of property taxes you will pay to the Park District. In 2018, only 5% of your total tax bill will go to the Park District.

Facility Rentals 1.75%

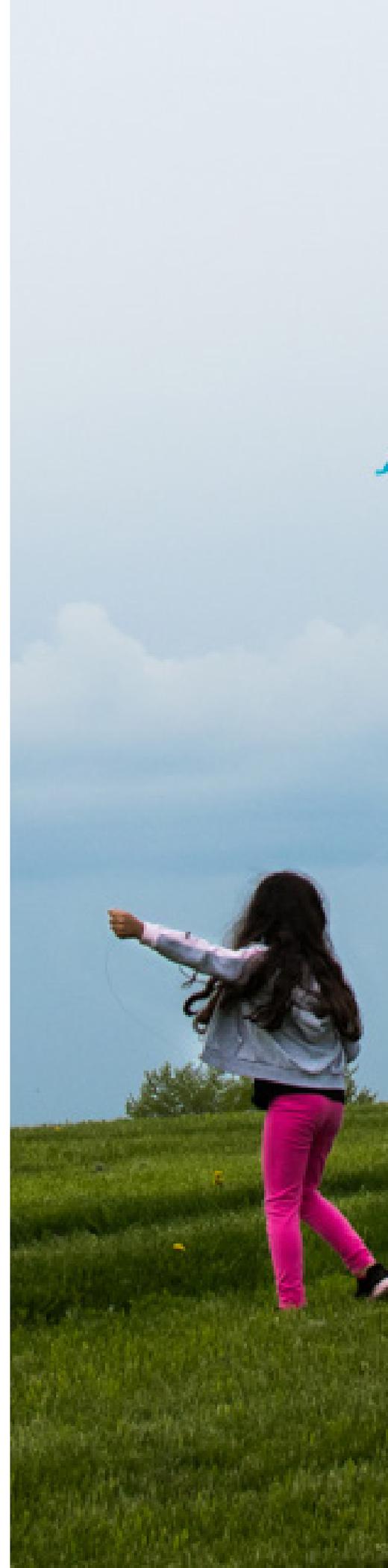
Facility rental fees are commonly collected from individuals or affiliates, and include athletic fields, meeting rooms, and picnic areas.

Investment Income 1.1%

Investment income includes interest payments received from short term investments.

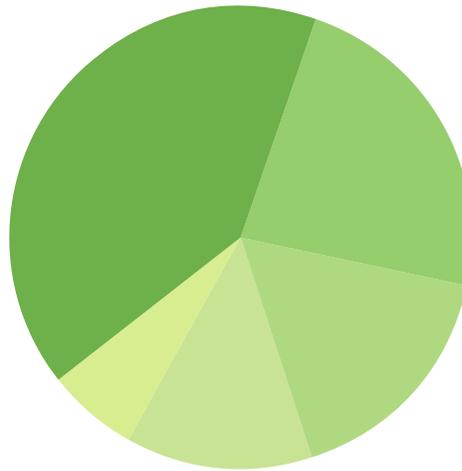
Miscellaneous Income .85%

Miscellaneous income includes monies received from donations, awards, and rebates. The Park District does not receive any sales tax revenue.



Operating Expenditures

For the fiscal year ending May 31, 2019, operating expenses totaled \$10,160,390. The Park District funded \$1,464,121 in capital improvements during the fiscal year 2019.



Salaries and Wages 41%

The District has 51 full-time and 180 part-time positions. Additionally, 175 seasonal employees are hired annually to fill openings in summer camps, the Family Aquatic Center, and park maintenance.

Contractual Services 23.1%

These expenditures reflect outside services. The District outsources some mowing, landscape, and cleaning services. Additionally, the District maintains several agreements with recreational providers who perform services that enable the District to offer a variety of programs to all ages.

Debt Service 16.7%

Debt service includes principal and interest payments owed on outstanding debt issues. Debt Service expenditures include retirement of general obligation bonded debt, which was accumulated in prior years to finance large scale projects.

Benefits 13%

These expenditures are for employee health insurance premiums and employer costs associated with social security and pension benefits.

Supplies 6.2%

Materials and supplies are needed to provide programs and park maintenance services.

Capital Projects & Bonds Proceeds

\$1,464,121

\$1,031,205

Capital Projects

The District maintains a five-year Capital Improvement Plan, which staff and Board review on a regular basis. Expenditures reflect the annual expenses associated with the current fiscal year. Funding of capital projects is provided through the issuance of debt obligations and from operating surplus.

Bonds Proceeds

Bonds proceeds are monies received by issuing bonds to pay for capital improvement projects.

Improving the Parks



New Garvanian Park Playground



New Family Aquatic Center Sand Play Area



Grosse Pointe Park Retaining Wall

During a heavy rain storm in 2018, the retaining wall at the south end of the ballfields collapsed, resulting in the path being closed. During the winter of 2019, the District developed a plan to eliminate the need for the retaining wall but still create a walking path connecting the neighborhood with the park. The plan placed the path closer to the outfield fence line in order to maintain a proper slope down the side of the berm leading to the pond. In the near future, the District will incorporate this procedure to eliminate more failing retaining walls around this walking path.

From vibrant gardens to peaceful trails, habitats for wildlife, active recreational facilities, and a backdrop for nature lovers, our 24 District parks are in excellent condition. Our Park Maintenance teams consists of 10 full time staff plus 8 part-time and seasonal employees.

2018/2019 Park Accomplishments

45 Trees Planted	45 Christmas Tree Fish Structures
7 Acres of Oak Savanna “Daylighted”	Sunk in Big Bear Lake
5 New Park Kiosks Installed	5 Logs Anchored to Shore and Sunk
7 Pallet Fish Structures Built	into Lake for Wildlife

Fiscal 2018/2019 Donations

13 Trees Donated
3 Benches Donated

New Solar Panels to be Installed at Parks Maintenance Facility

Solar panels are coming soon to the Parks Maintenance Facility to offset electrical costs.

Vernon Hills Park District is working with Trane/Ingersoll Rand to apply for grant funding through the Illinois Shine Program that is administered by the Illinois Power Agency (an independent state government agency) for solar development on the District's Park Maintenance Facility rooftop.

The solar panels will save the District roughly \$5,000 per year in electrical costs and cut down approximately 70% use off of the electrical grid. The Illinois Shine Program assists municipal agencies to install solar systems to harness the free power from the sun. The south facing roof is desirable for solar power technology.

The Park District has a PPA (Purchase Power Agreement) with Trane/Ingersoll Rand for the solar power production. This means the Park District does not own the solar panels or the electricity provided by the solar panels. Instead of paying upfront costs for the solar panel, the Park District is leasing the space on the flat roof to Trane/Ingersoll Rand and purchasing the solar power produced. The rate at which the District is purchasing the solar power is far less than what would be charged by the current electric provider.



Customer Engagement

Communication systems are in place to share our stories and receive feedback from the community. We look forward to hearing from you and continuing to improve our programs, facilities, and recreational experiences.

MaxGalaxy

Emails are sent to a participant group based on programs that are offered through the District's registration software, MaxGalaxy. Participants are selected by gender, age, and previous program registration at the Park District.

Park Pointers

A monthly newsletter is distributed to students in grades K-5 who attend the Hawthorn Elementary Schools. The newsletter contains program and special event information specifically targeted to these age groups.

Park Kiosks

Four kiosks are located in Century Park that contain posters promoting programs and special events. Two new kiosks were added to Deerpath Park in Fall, 2018.

Park Paths

An email newsletter is sent to a subscriber list of 9,563 through Constant Contact. Newsletters provide event information, program details, and District news.

Average Open Rate (37%)

National Open Rate (24%)

This type of email is also used to communicate with participants about details of a particular program they have registered to take.

Social Media

Facebook Likes: 3,526

Twitter Followers: 469

Instagram Followers: 1,205

Website

The District utilizes reports from Google Analytics to track website activity on a monthly basis. Landing and Exit pages are studied to reveal what the users' interests are.

June 1, 2018 - May 31, 2019

Average Sessions per Month: 13,866

Average Page Views per Month: 42,639

Average Users per Month: 7,722

Web Users Demographics

Male 43.19%

Female 56.81%

Age

18-24: 7.4%

25-34: 25.74 %

35-44: 32.51%

45-54: 18.77%

55-64: 10.73%

65+: 4.84%

Technology

Mobile: 51.21%

Desktop: 43.38%

Tablet: 5.41%