

*****ECRWSS*****

Residential Customer

ADMINISTRATION OFFICE

1 E. Crystal Lake Avenue Crystal Lake, IL 60014
TEL: 815.459.0680 FAX: 815.477.5005

OFFICE HOURS

YEAR ROUND
M-F 8:30 AM - 5 PM

APRIL-JULY
WED 8:30 AM - 6:30 PM
SAT 9:30 AM - 12 PM

CLOSED

OCTOBER 14
NOVEMBER 21 & 22
DECEMBER 24 & 25
DECEMBER 31
JANUARY 1, 2020

OFFICE SERVICES

SEASONAL BEACH PASSES
BOAT LAUNCH KEY CARD
FISHERMAN KEYS
WATERCRAFT STORAGE
HOUND TOWN DOG PARK KEY CARD
PROGRAM REGISTRATION
FACILITY RENTALS

BOARD OF COMMISSIONERS

MICHELE HARTWIG • DEBBIE GALLAGHER
SHAWN ZIMMERMAN • TOM AQUILINA • CATHY CAGLE
CAROLINE BACHOUR-CHEMALY • JASON HEISLER

MAKING A DIFFERENCE

Last August, CLPD staff volunteered time to collect milkweed seed pods at our parks. The Nature Center de-seeded, dried and scarified the seeds in preparation for planting. The Nature Center distributed more than 2,000 seed packets through local organizations in efforts to repopulate the monarch butterfly.



In response to the decline in numbers of many native pollinator species, and in keeping with our mission to be environmentally responsible, the Park District has installed and maintains several landscape plantings that are designed to provide habitat for monarchs.

crystal lake park district EXTENDED TIME

Last school year, Extended Time students raised over \$700 to donate to the Ladd Park Free Summer Lunch program. Students participated in a 'Penny Wars' challenge at each site and were rewarded with entertaining activities.



WAY TO GO ET STUDENTS!

2018 - 2022

Accredited
Member



RISK MGT AWARD

The Crystal Lake Park District is a member of the Park District Risk Management Agency (PDRMA). PDRMA works with member agencies to develop and monitor customized loss prevention programs for property, liability and workers compensation losses. Every three years, PDRMA performs a Loss Control Review (LCR) audit to evaluate a district's risk management practices. The LCR process is several months long and involves records reviews, site visits and operational analyses. Audits areas include administrative practices, aquatics operations, park maintenance, park police and more.

Over the last year, representatives from PDRMA audited the Crystal Lake Park District which received an overall score of **98.43%** and achieved **Class A** reaccreditation status.

This high score showcases the board and staff's ongoing commitment to the risk management process.

98%



Dear Crystal Lake Park District Resident,

The Crystal Lake Park District is making a strong effort to ensure every resident is as informed as possible about what is happening in your parks, facilities and programs. In an effort to enhance communication, residents will receive three newsletters a year along with this annual report. The intention of the newsletters is to keep the community informed of ongoing and upcoming projects throughout the Crystal Lake Park District along with answers to common questions we receive. The seasonal activity guides will continue to be mailed separately. Social media and the Crystal Lake Park District website continue to be excellent sources of information for the community.

The purpose of this annual report is to provide a snap shot of the Crystal Lake Park District's financial picture along with other numbers of interest such as program participation and facility use. In addition, capital projects completed over the course of the year are included along with an update on the 2017-2022 Strategic Plan.

As always, you are encouraged to contact any member of the Crystal Lake Park District Board or any staff with questions or concerns you may have pertaining to your local source of parks, recreation and leisure! Thank you for taking the time to review this Annual Report.

Sincerely,

Debbie Gallagher, Park Board President

NEXT EDITION: LAND ASSESSMENT & ACQUISITION

2018-2019 FINANCIAL REPORT

REVENUES



Property Taxes
Operations Income
Program Revenue
Debt Proceeds
User Fees
Grants

EXPENDITURES



Salaries/Wages
Debt Service
Capital Improvements
Contractual Services
Programming
Insurance
Other/Special Rec
Commodities
IMRF
Soc Sec/Medicare
Main/Improvement

REVENUES

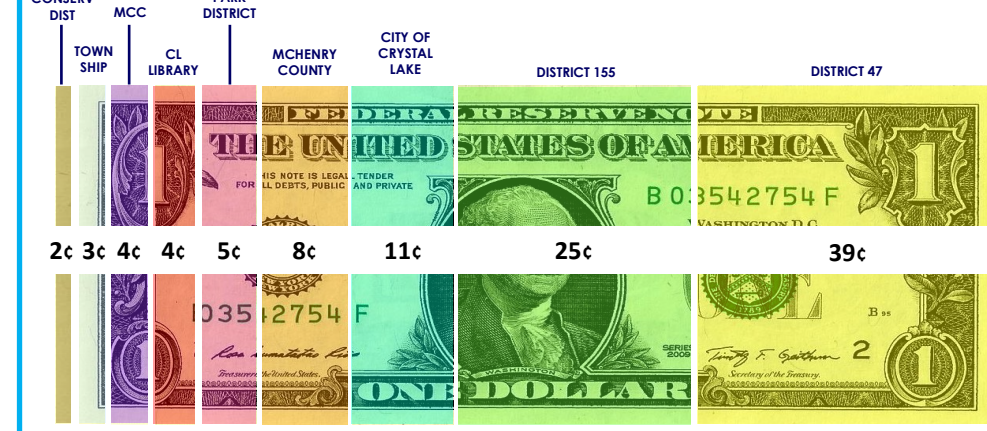
| | |
|-------------------|----------------------|
| Property Taxes | \$ 7,514,419 |
| Operations Income | \$ 2,553,929 |
| Program Revenue | \$ 2,212,468 |
| Debt Proceeds | \$ 2,507,523 |
| User Fees | \$ 178,151 |
| Grants | \$ 65,804 |
| TOTAL | \$ 15,032,294 |

EXPENDITURES

| | |
|----------------------|----------------------|
| Salaries/Wages | \$ 3,727,160 |
| Debt Service | \$ 2,354,900 |
| Capital Improv. | \$ 1,889,710 |
| Contractual Services | \$ 1,598,743 |
| Programming | \$ 1,496,072 |
| Insurance | \$ 630,850 |
| Other/Special Rec | \$ 563,699 |
| Commodities | \$ 529,772 |
| IMRF | \$ 336,833 |
| Social Sec/Medicare | \$ 300,148 |
| Maint/Improvements | \$ 268,294 |
| TOTAL | \$ 13,696,181 |
| NET | \$ 1,336,113 |

The Crystal Lake Park District operates on a May 1 - April 30 fiscal year. The complete and final Comprehensive Annual Financial Report for the fiscal year ending April 30, 2019 will be available on the park district's website by the end of October 2019.

PROPERTY TAX BILL ALLOCATIONS



STRATEGIC PLAN

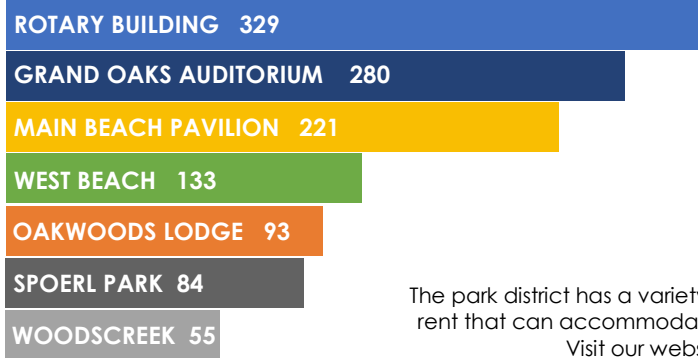
The 2017-2022 Strategic Plan continues to progress as expected. Of the 162 items in the plan, 102 are either complete or on schedule to be completed on time. The remaining items are scheduled to start in the upcoming years as scheduled. Some examples of items that have been completed include:

- Developed a Crystal Lake Park District awareness program using digital analytics from social media and digital content
- Inventoried and assessed the Crystal Lake Park District's current facilities and open spaces
- Implemented and are using Intergovernmental Agreements to share resources and expand programming by identifying specific programs that can be held in the schools
- Developed a new Crystal Lake Park District logo as part of an overall new branding campaign
- Provided increased internal training on the budget format and development



FACILITIES & RECREATION

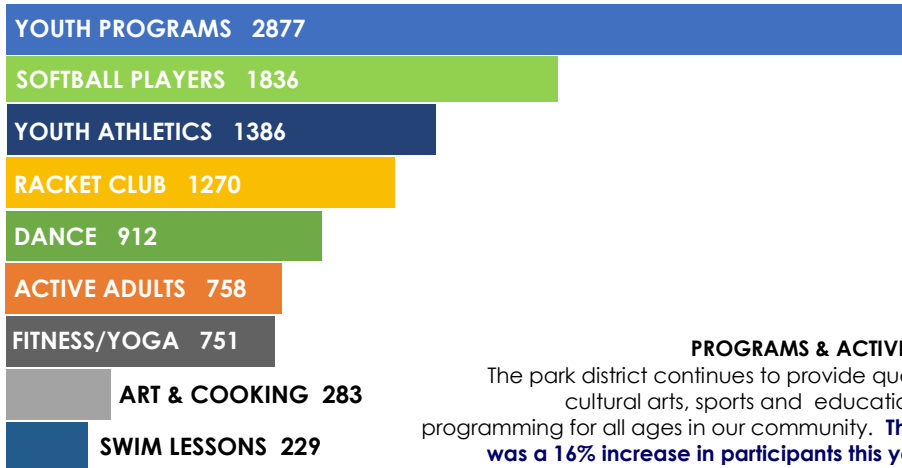
RESERVATIONS



RESERVATIONS

The park district has a variety of facilities available for rent that can accommodate your special occasion. Visit our website for rental information.

REGISTRANTS



PROGRAMS & ACTIVITIES

The park district continues to provide quality cultural arts, sports and educational programming for all ages in our community. There was a 16% increase in participants this year.

- The Racket Club hosted 7 USTA sanctioned tournaments
- The CLPD averages 43 inclusion participants per month in activities
- 1,112 tickets were sold to the annual CLPD Dance Academy recital
- The CLPD partners with 16 community affiliates to provide diverse recreational opportunities

CONNECT!

Seasonal Activity Guide

IT'S MORE THAN JUST PROGRAMS & EVENTS!

We know you count on the seasonal activity guide as your #1 source of Park District information.

The guide features project plans and updates, new programs and events and staff highlights. The guide is mailed to every household in the 60012 & 60014 zip codes.

A digital guide can be found at crystallakeparks.org/contact-us.

Monthly E-Newsletters

Another way to stay on top of Park District happenings is to subscribe to our monthly e-newsletter. Sign up on the home page of our website, crystallakeparks.org

SOCIAL

WEBSITE
CRYSTALLAKEPARKS.ORG



2018-9 COMPLETED PROJECTS

Boncosky Synthetic Turf

New synthetic turf infields at the Boncosky Softball Complex were replaced last fall. The original turf was 14+ years old and beyond repair. The use of synthetic turf on this type of athletic facility is not only good for the players, but dramatically reduces daily maintenance needed on the fields.

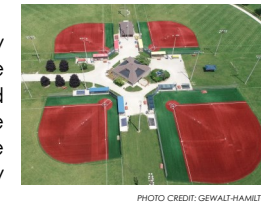


PHOTO CREDIT: GEWALF-HAMILTON

Shamrock Hills Parking

The existing driveway is being widened and 22 parking spaces are being paved to provide public access to the park. Future plans for remodeling the building and developing passive recreation areas in the park for public use are underway but are currently not funded. The park district will give updates as they arise.



Sterne's Fen Restoration

As reported in the Spring 2019 issue of Park Report, a large scale fen restoration project was completed in early spring. The removal of invasive trees and underbrush allowed sunshine to reach the ground for the first time in decades. The result was a beautiful flush of new growth from the dormant seed bank in the ground. Rehydrating the fen by installing check dams along the eroded creek provided the water needed for new seedlings. After just one growing season, the fen is flush with desirable, native plant material that provide abundant habitat for birds, bees and other wildlife. Further removal of invasive trees is planned for the winter of 2020.

Lippold Park Drainage

In 1996, the park district allowed the City of Crystal Lake to construct a berm north of the walking path near the soccer field complex. Fill material from a sanitary sewer project in the North Shore neighborhood was used to construct the berm which was intended to help reduce the surface flow of stormwater from Lippold Park toward the neighborhood. After historic flooding in 2017 it was discovered that the berm was not built per the approved engineering plans. The park district undertook the task of "completing" the berm so that it would function as designed. This project was initiated through the City of Crystal Lake's Stormwater Initiatives Program in which the park district has been an active participant.



TREE TRACKING

In 2016, the parks division started collaborating with certified arborists to collect data for a comprehensive tree inventory program. These trees can be found in all mowed areas of the parks.

The mapping of trees allows the CLPD to monitor and manage the tree population efficiently.

There are currently 4,085 trees in the respective open areas. The CLPD is working to remove 289 of these trees which have been classified as in poor condition, infested or have structural defects.

80 trees were purchased and planted last year to replace the trees determined to be in poor condition.

Wynwood Park Basketball Court

Several years ago a few neighbors of Wynwood Park approached the park district asking that a basketball court be placed in the park. It took several years to add this project to the budget, but this year it became a reality. At the same time, the tennis court was rebuilt and handicap accessibility was improved.



Spoerl Park Pickleball Courts

The tennis and basketball court at Spoerl Park were built in the 1980's and ready to undergo a complete renovation. Large cracks in the surface had developed that were no longer able to be patched. After being approached by many residents, the park district decided to change the two tennis courts into six permanent pickleball courts.

Racket Club Handicap Accessibility

Racket Club Improvements to the handicap accessibility of outdoor spaces at the Racket Club are underway. The first phase of improvements were completed earlier this year when the sidewalks and paving near the front entrance were replaced. New landscaping around the front door has added to the beauty of the area.

WHEN DOES A PLAYGROUND GET REPLACED?

The park district generally replaces playgrounds when they reach 18-20 years old. Sometimes, due to good maintenance and the availability of repair parts, we can get a few more good years out of the equipment.

Four Colonies Playground

That was the case in Four Colonies Park. The playground that was replaced this year was 23 years old and had reached the end of its useful life. A new playground was installed and several drainage issues in the area were corrected.



Feinberg Park Upgrades

Feinberg Park was originally built in 1996 and due for a facelift. In the last year, the playground was replaced, the tennis court was repaired and the basketball court was resurfaced.



Colonel Palmer Cellar Restoration

Repairs to the masonry of the Colonel Palmer House (ca 1858) have been carried out over the last five years. In addition to tuck pointing three sides of the building, all four chimneys have been rebuilt. This year it was time to address the continual flooding of the cellar which still has its original dirt floor. Experts in historic masonry restoration trenched outside along the cobble foundation walls to install a waterproof membrane. The cellar is now dry and usable again for storage and utility.

