



**CHAMPAIGN
PARK DISTRICT**

AGENDA

**STUDY SESSION
BRESNAN MEETING CENTER
706 Kenwood Road
Champaign, Illinois**

**Wednesday, September 23, 2015
5:30 p.m.**

A. CALL TO ORDER

B. COMMENTS FROM THE PUBLIC

C. PRESENTATIONS

1. Proposed Plan for Improvements to Hessel Park, Andrew Weiss
2. Leonhard Recreation Center Marketing Study, Chelsea Norton

D. DISCUSSION ITEMS

1. Champaign Parks Foundation 1st Quarterly Financial Update
2. Champaign Park District 1st Quarterly Financial Update
3. Agreement with Champaign Telephone for Network Connections

E. ADJOURN



CHAMPAIGN PARK DISTRICT

REPORT TO PARK BOARD

FROM: Joe DeLuce, Executive Director

DATE: September 15, 2015

SUBJECT: Proposed Plan for Improvements to Hessel Park

Background

At the June 2015 Board Study Session staff presented a variety of pending projects to the Commissioners for priority consideration. Improvements at Hessel Park were put near the top of the list, but spread across this and next fiscal year. The improvements include a new playground, a new sprayground, and new restrooms and concrete path work. While the improvement projects are being designed as a whole, it's their construction that is spread across this and next fiscal year. The playground will be constructed this fiscal year, and the sprayground/new restrooms/concrete path construction will take place in FY16-17. Please see attached pages detailing the improvement plan—since the playground and sprayground get a lot of use, the plan is to install a fully operational new playground before the existing is taken down. Following this, on account of its popularity, the aim is to enlarge the sprayground footprint at its current location; new restrooms and walkways will also be installed at that time.

Prior Board Action

To date the Board has directed staff to keep Hessel Park improvements a priority, with the new playground this fiscal year and the remainder of work next fiscal year.

Budget Impact

There is \$400,000 budgeted this fiscal year for Hessel Park improvements; the work will include purchase and installation of new playground equipment, installation of new poured-in-place playground safety surfacing, and installation of a new concrete accessible path. Construction of the new sprayground and new restrooms/concrete path will need to be addressed in the upcoming FY16-17 capital budget planning process.

Recommended Action

While no recommendation in itself is needed, staff will continue to keep the Board informed and solicit Board input while the Hessel Park improvements progresses.

Prepared by:

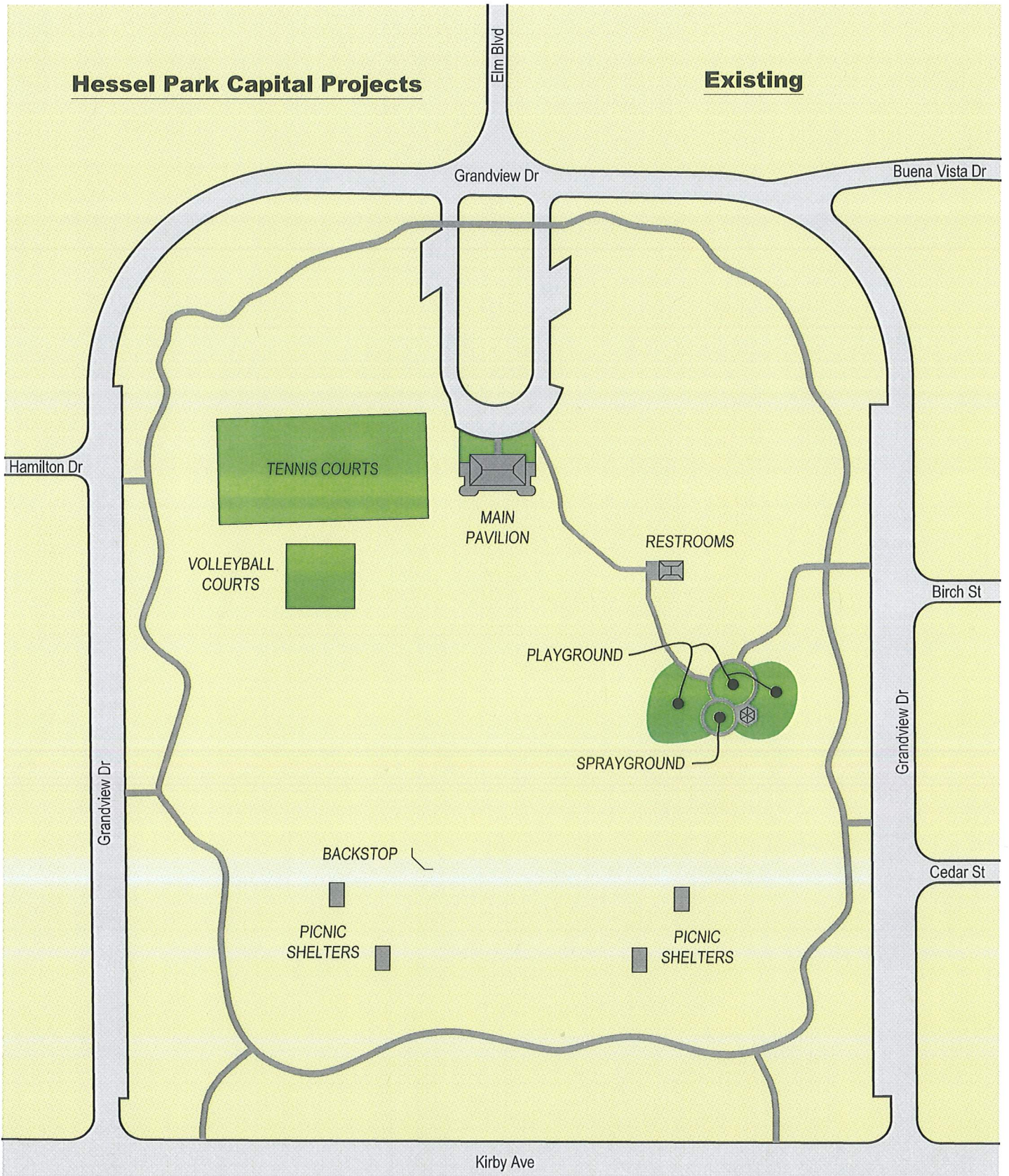
Reviewed by:

Andrew Weiss
Park Planner and Landscape Architect

Kevin Crump
Director of Operations and Planning

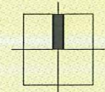
Hessel Park Capital Projects

Existing



September 15, 2015

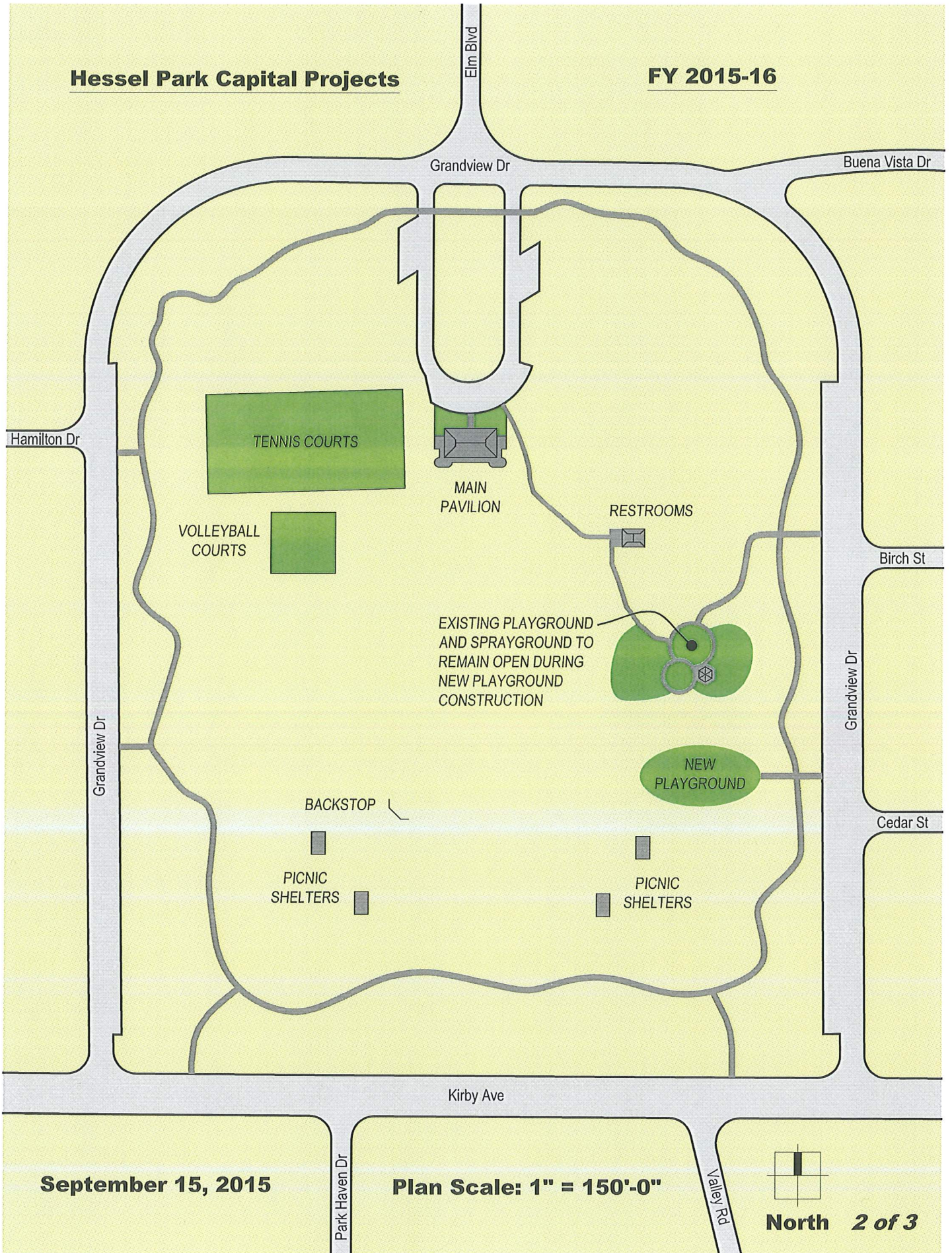
Plan Scale: 1" = 150'-0"



North 1 of 3

Hessel Park Capital Projects

FY 2015-16



September 15, 2015

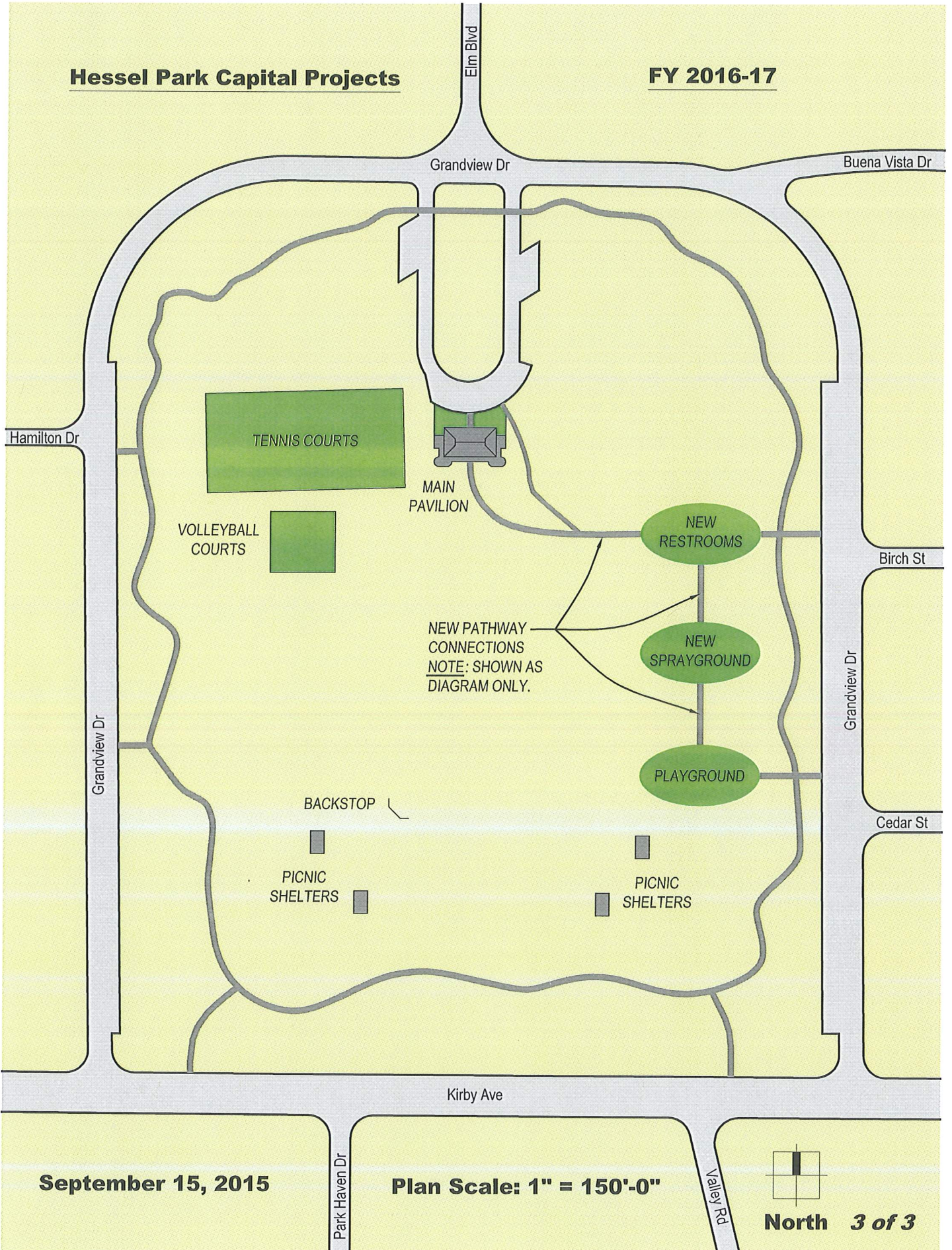
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North 2 of 3

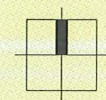
Hessel Park Capital Projects

FY 2016-17




September 15, 2015

Plan Scale: 1" = 150'-0"



North 3 of 3



marketing playbook
Leonhard Recreation Center



CHAMPAIGN
PARK DISTRICT



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ANALYZE

MISSION

To better articulate and target the value, convenience and community appeal of the Leonhard Recreation Center (LRC).

GOALS

- Increase top-of-mind awareness of LRC among prospective facility members and current facility users.
- Create more opportunities to drive memberships through strategic communication.

DCC Marketing took a multi-pronged approach to the analysis of Champaign Park District's (CPD) communication, marketing, and internal processes for Leonhard Recreation Center (LRC) with the goal of identifying areas of strength to build upon, challenges that can be addressed and opportunities that can be leveraged in an effort to increase overall membership and revenues of the Leonhard Recreation Center.

The scope of analysis included:

- In-depth meetings with leadership on the history, mission and value proposition of the Leonhard Recreation Center.
- Review of internal and external marketing and communication tools
- Online survey of CPD database (including members and non-members)
- SWOT session with members and member-profile type individuals
- Identification of other community-based alternative facilities and programs

The image shows the exterior of a modern, multi-story building with a light-colored, metallic-looking facade. The building features a large glass entrance on the left side. On the right side of the building, there is a sign that reads "PARK DISTRICT" in a small logo, followed by "PATRICIA H. LEONHARD RECREATION CENTER" in large, bold, black letters. The building is set against a clear blue sky. In the foreground, there is a concrete sidewalk, a grassy area, and several young trees planted in a row. The word "Evaluate" is written in large, white, sans-serif font across the center of the image.

Evaluate

In order to develop a strategy for growth, it's important to have a benchmark based upon the mission of LRC and its current market position. This information provides a solid foundation to create a driver for change, specify the target audiences, craft clear and relevant messaging and establish measurable criteria for success.

THE BENCHMARK EVALUATION INCLUDED:

- **Who is Leonhard Recreation Center?**
- **What is your current market?**
- **What is the current climate of LRC?**

WHO IS LEONHARD RECREATION CENTER?

The Leonhard Recreation Center (LRC) opened in spring 2014. The nearly 40,000 square foot facility, located at Sangamon Drive and Kenwood Road, replaced the 34-year-old LRC. The new facility provides affordable access to an open track, cardio equipment, an indoor playground, regulation-size basketball and volleyball courts and meeting/party rental spaces.

SITUATION OVERVIEW

Champaign Park District (CPD) strives to be the best park district in Illinois with the goal of creating a stronger awareness of LRC offerings amongst the current CPD community and demonstrating how it can improve community members' quality of life, no matter what their life stage. Over the past few years, the CPD has worked very hard to build a solid foundation for its overall outreach efforts including the launch of a comprehensive, user-friendly website; graphic refresh of its logo; vast improvement of its social media platforms; and an improvement of its internal technology.

With the building of a new LRC, the Park District ensures that it continues to provide an accessible and affordable fitness facility for the surrounding community while responding to the increasing demands for team sports court availability.

Having been opened a year, the CPD's LRC is now ready to take its outreach efforts to the next level to further engage and interact with the community. Currently, the LRC web page ranks #5 in the most visited pages on the Champaign Park District site.

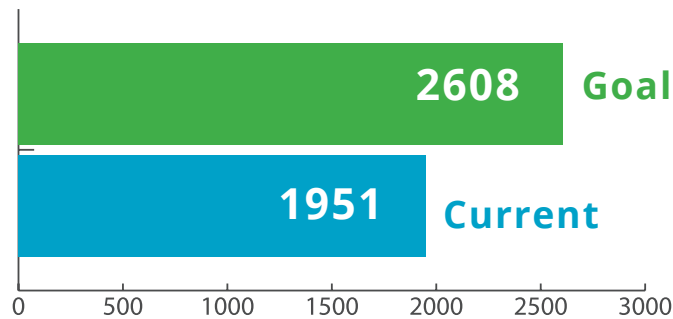
The following plan includes recommended steps to enhance awareness with the key audience groups that result in increased membership opportunities and stronger revenues. Additionally, as cross-market opportunities exist, the Sholem Aquatic Center can benefit from these efforts as well.

WHAT IS YOUR CURRENT MARKET?

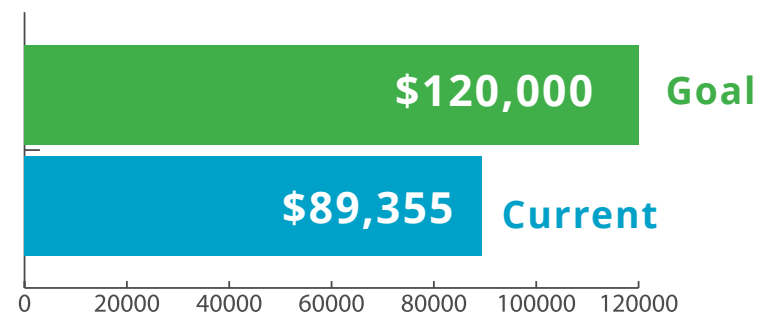
MEMBERSHIP DATA

LRC has only been open for a year, so there are no available year-to-year comparisons.

Current membership at LRC totals 1,951 members for revenue of \$89,355. A short-term goal is to increase membership revenue to \$100,000. The ultimate goal would be membership revenue of \$120,000. LRC brings in higher than anticipated daily revenue (\$5/day for residents and \$10/day for non-residents) and thus have exceeded revenue goals in those categories.



Members



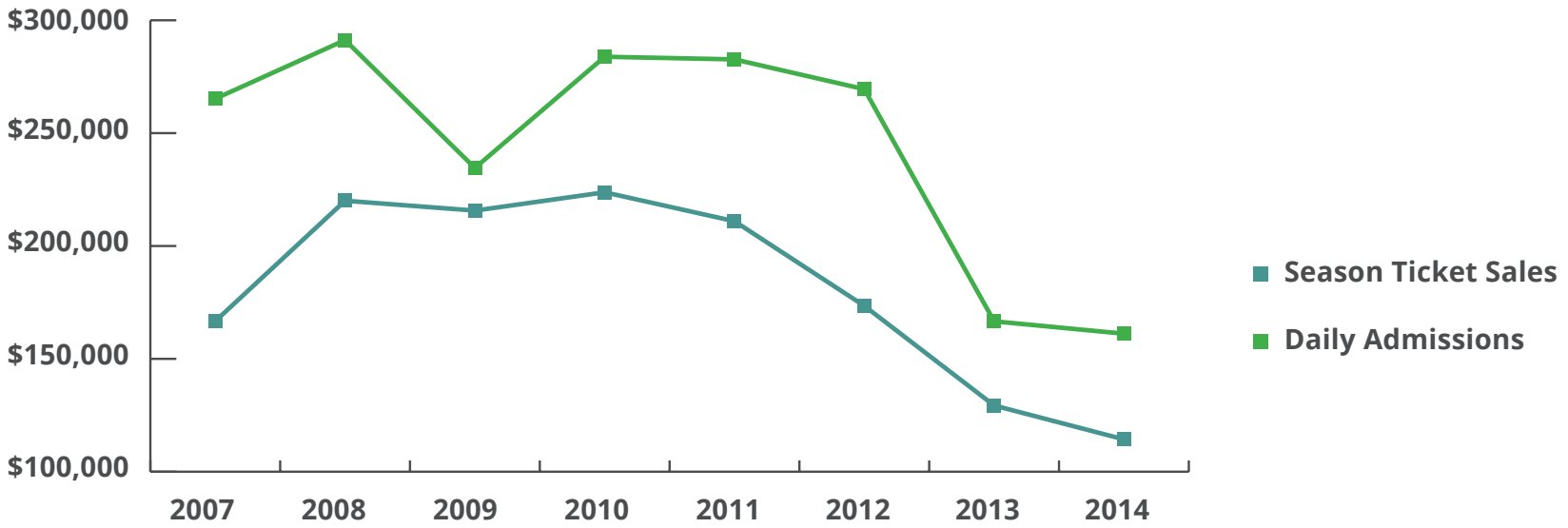
Revenue

WHAT IS YOUR CURRENT MARKET?

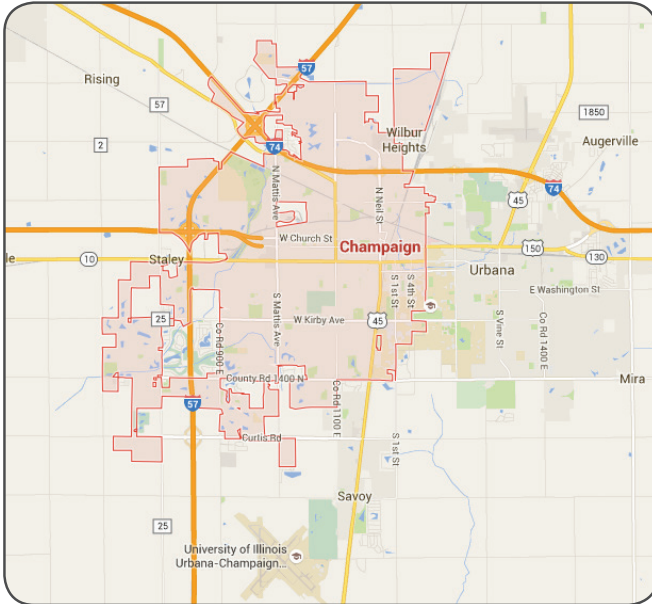
MEMBERSHIP DATA - CONTINUED

LRC is looking to increase membership and improve long-term member loyalty and retention and increase membership for Sholem Aquatic Center as a cross-over element of the strategic plan.

SHOLEM	2014	2013	2012	2011	2010	2009	2008	2007
Season Ticket Sales	\$114,323	\$129,335	\$173,471	\$210,965	\$223,787	\$215,680	\$220,050	\$166,696
Daily Admissions	\$161,144	\$166,626	\$269,469	\$282,670	\$283,835	\$234,553	\$291,221	\$265,233
Rental Sales	\$10,564	\$12,234	\$10,112	\$8,238	\$12,261	\$12,427	\$11,138	\$14,485
Program Fees	\$38,057	\$49,828	\$46,369	\$41,644	\$38,965	\$35,951	\$24,537	\$32,342



GEOGRAPHIC DATA



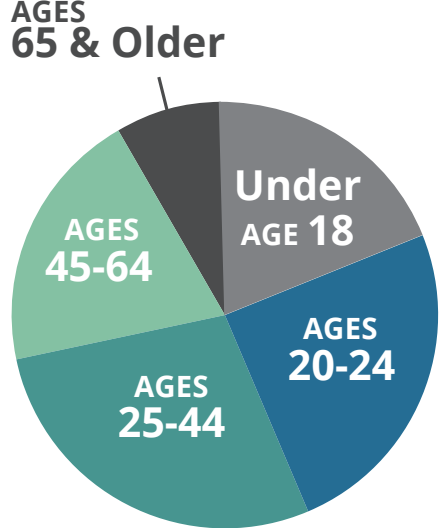
Champaign demographics breakdown, according to 2010 census¹:

- 83,424 estimated population
- 32,152 households
- 21.5% included children under age 18
- 33.1% were married couples living together
- 10.0% had a female householder with no husband present
- 53.7% were non-families
- 35.9% of all households were made up of individuals
- 6.3% had someone living alone who was 65 years of age or older
- The average household size was 2.25 persons and the average family size was 2.97

¹ 2010 U.S. Census Bureau

WHAT IS YOUR CURRENT MARKET?

GEOGRAPHIC DATA - Continued



COMMUNITY AGE PROFILE

- 17.3% were under age 18
- 22.5% ages 20 to 24
- 25.8% ages 25 to 44
- 18% from 45 to 64
- 7.6% were age 65 or older

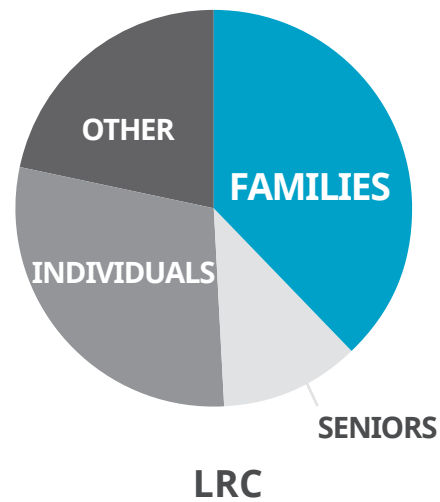
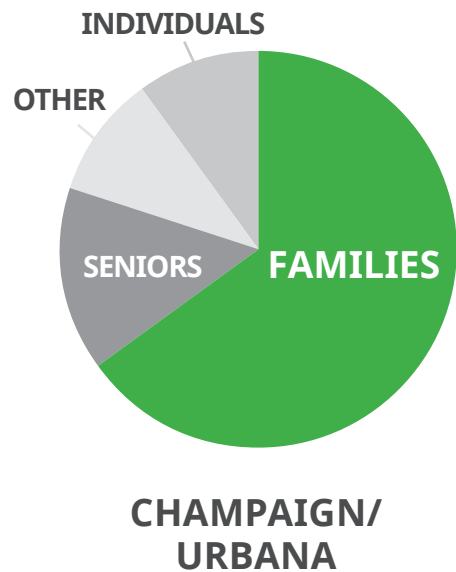
According to the 2010 Census the median income for a household in the city was **\$41,403**, and the median income for a family was **\$72,819**.

The per capita income for the city was **\$24,855**.

About **11.9%** of families and **26.3%** of the population were below the poverty line, including **24.0%** of those under age 18 and **7.6%** of those age 65 or over.

Champaign shares a border with the neighboring city of Urbana; together they are home to the University of Illinois. Champaign-Urbana, and the bordering village of Savoy form the Champaign-Urbana metropolitan area also known as Champaign-Urbana. It is also colloquially known as the “Twin Cities” or Chambana. [Moody's Analytics; Sperling's BestPlaces; U.S. Census] Cost of living is lower than the national average by 2.3%. Student to teacher ratio is better than the national average at 4.6% and the unemployment rate is below the national average.

The following breakdown juxtaposes the Champaign Urbana population against the LRC member and user base.



- **FAMILIES | 65% Population | 38% LRC**
 - Families will grow and remain loyal if we provide what they need
 - Membership is not discounted and is greater than individual
- **SENIORS | 15% Population | 11.4% LRC**
 - There is a smaller population to draw from
 - They pay a discounted membership
 - Loyal, long-term members
- **INDIVIDUALS | 10% Population | 29% LRC**
- **OTHER | 10% Population | 21.6% LRC**
 - Day passes
 - Events
 - Rentals

WHAT IS YOUR CURRENT MARKET?

BUSINESS DATA VERTICAL MARKET COMPARISON

Facility	Location	Size	Amenities	Child Care	Fees/membership	Hours
Leonhard Recreation Center	2307 West Sangamon Dr.	40,000 sq. ft.	2 full size basketball courts large indoor playground group fitness room cardio/weight room: elliptical machines, upright and recumbent bikes, treadmills, upper body ergometer, weight machines, hand weights, kettlebells, benches and stretching mats	No	Annual Membership Prices Individual (R/NR): \$70/\$140 Family of 2 or 3 (R/NR): \$140/\$280 Family of 4 (R/NR): \$160/\$320 Family of 5 (R/NR): \$180/\$360 Each additional family member after 5 (R/NR): \$20/\$40 Senior Membership (55+) (R/NR): \$50/\$100	M-F 6a - 10p Sat 7a -10p Sun 9a - 9p
YMCA	2501 Fields South Drive	9,000 sq. ft.	fitness/wellness center three pools three aerobics studios	Yes	1 Adult: \$49 + One time \$90 join fee 2 Adult: \$71 + One time \$90 join fee Household: \$77 + One time \$90 join fee	M-F 5a - 10p Sat 6a -6p Sun 12p - 6p
Mettler Center	2906 Crossing Ct. Champaign IL 61822		90 + fitness classes held in multiple studios Fitness floor with free weights and cardio equipment	Yes	General Membership- \$75 join fee + \$54/month, Annual- \$584, Corporate Membership- \$45/month, Annual- \$486, Personal Best (includes personal training) - \$75 join fee + \$333/month, Short-Term- \$180 per 3 months, Get Fit- \$305 per 3 months, Young Adult (11-23) - \$75 join fee + \$45/month Annual- \$486	M-Th 5:15a - 10p F 5:15a - 8p S-Su 7a -8p
Campus Recreation Center East (CRCE)	1102 W. Gregory Drive, Urbana IL 61801	110,000 sq. ft.	110,000 square feet Aquatic center (leisure pool, water slide, volcano fountain, 12-person spa) Indoor track Free weights and machines 3-court gymnasium MAC gym Two multi-purpose rooms	No	Limited amount of associate (non-university) memberships	M-F 6:30a - 9p S-Su 11a - 9p
Activities and Recreation Center (ARC)	201 E Peabody Dr, Champaign, IL 61820	340,000 sq. ft.	35 foot climbing wall 1/5 mi indoor track two 50-meter swimming pools 35-person sauna 12 racquetball courts hundreds of weights and machines four gymnasiums nine multi-purpose areas 150-seat auditorium wellness center	No	Limited amount of associate (non-university) memberships	M-F 6a - 9p S-Su 11a - 9p

Facility	Location	Size	Amenities	Child Care	Fees/membership	Hours
Savoy Recreation Center	402 Graham Dr, Savoy, IL 61874	40,000 sq. ft.	Full court gymnasium		Annual Membership Prices Individual (R/NR): \$70/\$140 Family of 2 or 3 (R/NR): \$140/\$280 Family of 4 (R/NR): \$160/\$320 Family of 5 (R/NR): \$180/\$360 Each additional family member after 5 (R/NR): \$20/\$40 Senior Membership (55+) (R/NR): \$50/\$100	M-Th 6a - 9p F 6a -7p Sat 7a - 6p Sun 12p - 6p
Curves for Women	2227 S Neil St. Champaign IL 2200 E University Ave Urbana, IL 1504 Patton Dr #3 Mahomet, IL	9,000 sq. ft.	Indoor track		1 Adult: \$49 + One time \$90 join fee 2 Adult: \$71 + One time \$90 join fee Household: \$77 + One time \$90 join fee	
Personal Performance Training	1804 N Lincoln Ave, Urbana, IL 61801	110,000 sq. ft.	Aerobics room		Limited amount of associate (non-university) memberships	M-F 7a - 6p Sat 8a - 12p
CrossFit CU	305 Tiffany Ct #3, Champaign, IL 61822	340,000 sq. ft.	Group fitness classes		Platinum Membership- \$175/month Gold Membership- \$150/month Silver Membership- \$125/month Bronze Membership- \$100/month (minimum 4-month commitment on all memberships)	
Jazzercise	1406 Regency Dr. W, Savoy IL 61874		Workout classes: dance mixx, interval, fusion, core, strike, strength, strength45, strength60, express, personal touch, junior jazzercise, lo, lite		\$35.00 monthly, \$25.00 joining fee, 12-month minimum \$40.00 monthly, \$35.00 joining fee, 6-month minimum \$10.00 single visit price.	M/T/Th 5:30p

WHAT IS YOUR CURRENT MARKET?

BUSINESS DATA VERTICAL MARKET COMPARISON

Facility	Location	Size	Amenities	Child Care	Fees/membership	Hours
Kinex Fitness Studios	2740 S. Philo Rd, Urbana IL 61820 100 Baytowne Dr. Champaign IL		Personal training, semi-private training, boot camp fitness, nutrition			
Nautilus Poolside Fitness Center	910 S 3rd St. Champaign IL		exercise, yoga, kick boxing, swimming, sauna, pool, weights, personal training			
I Power	215 S. Staley Rd Champaign IL		gymnastics			
Fittek Fitness Center	903 S Sunny Acres Rd, Mahomet, IL 61853		group personal training, personal training, posture therapy		Non-contract: Single Couple Family Limited 36.50 64.50 84.50/Full 47.00 78.00 104.00 Senior-Limited 33.50 59.00 75.50/Full 42.50 70.50 94.00 Group Training 64.00 Year Contract: Single Couple Family Limited 32.00 56.00 75.00/Full 42.00 68.50 92.00 Senior-Limited 29.00 51.50 66.50/Full 38.00 61.50 83.00 Group Training 56.00	M-Th 6a - 8:30p Fri 6a-7:30p Sat 8a-3p Sun 10:30a - 3:30p
Planet Fitness	2002 Glenn Park Dr. Champaign, IL				\$10/mo, Black Card membership \$19.99/mo	24 hrs a day 7 days a week
Charter Fitness	2414 Galen Dr. Champaign, IL Lincoln Square 300 S Broadway Ave #160 Urbana, IL		state of the art equipment, CFX training		\$19.95 for Signature Circle Membership (most popular package)	
The Fitness Center	Round Barn Centre, 1914 Round Barn Rd, Champaign, IL	19,000 sq. ft	cardio equipment (treadmills, ellipticals, rower, recumbent bikes, steppers), weight equipment (free weights and machines), personal training and group fitness classes	No	\$47/mo + \$39 enrollment fee	M-Th 4a - 10p Fri - Su 4a - 8p
Refinery	2302 W. John St. Champaign, IL		Full service juice bar Group fitness Personal training Senior fitness	Yes	Traditional memberships, short-term options, and personal training memberships	M-Th 5a - 11p Fri 5a -10p S-Su 6a - 8p

NATIONAL TRENDS DATA

When surveyed, the most desired programming space respondent households would utilize at a new indoor community recreation center were:



Source: Leisure Vision/ETC Institute
(September 2004)
Sport Total Participation (in Millions)
Percent Change From 1997

National Recreation Participation in 2002 Top Ten Activities

(Ranked by Total Participation)



Source: National Sporting Goods Association 2002

Recreation Activities for Adults 55 and Older - Number of people who estimate participating at least 100 Days

(Based on Frequent Participation in 2002 Activity Days Per Year Participants)



Source: National Sporting Goods Association 2002

WHAT IS THE CURRENT CLIMATE OF LRC?

SURVEY ANALYSIS

To help measure and benchmark the current climate of LRC, an electronic survey was emailed to more than 2,000 recipients from the CPD database. Response rate to the survey was 20% of recipients – on average email surveys garner 10-15% response rate for external surveys. *(survey gizmo 2015)*

Questions focused predominately on levels of awareness and familiarity with LRC as a facility, perceptions of the programs offered, and respondents' usage of both.

Note: The complete survey results are available by contacting Chelsea Norton, Director of Marketing and Communications for the Champaign Park District.

SURVEY HIGHLIGHTS:

Respondents profile:

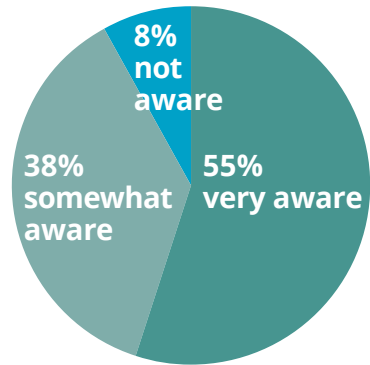
- 38% LRC members
- 10% SAC members
- 82% from Champaign
- 88% female
- 64% had 1-5+ children

Respondents age breakdown:

- 38% 25-35 years old
- 29% 36-49
- 25% 50-64
- 5% 65-plus

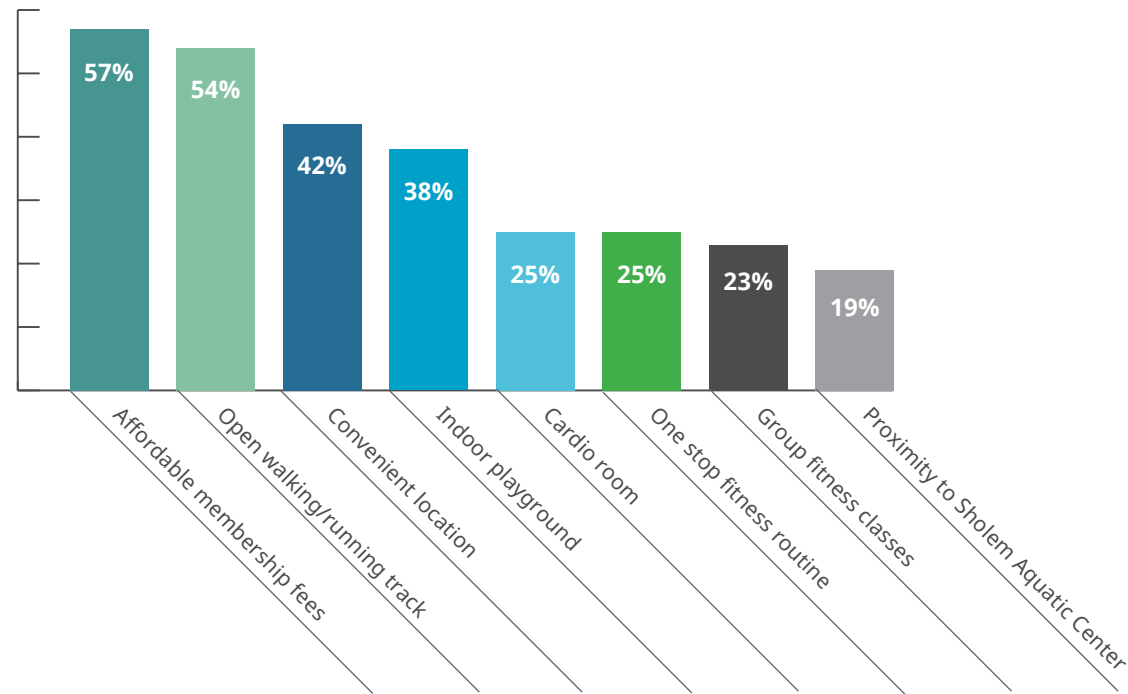
SURVEY ANALYSIS

LRC is looking to increase membership and improve long-term member loyalty and retention as well as increase membership for Sholem Aquatic Center as a cross-over element of the strategic plan.



How aware are you of the Leonhard Recreation Center facility?

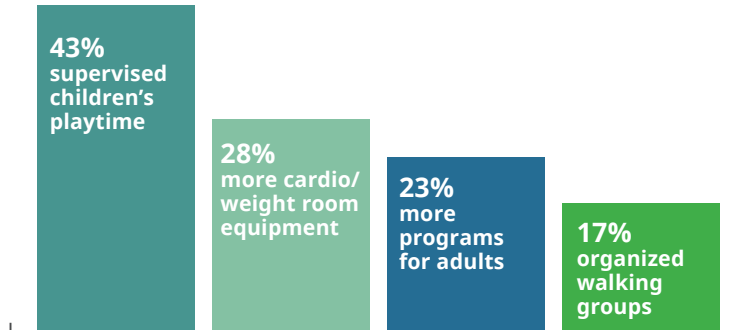
In your opinion what is the greatest value the Leonhard Recreation Center provides to the overall community?



WHAT IS THE CURRENT CLIMATE OF LRC?

SURVEY ANALYSIS

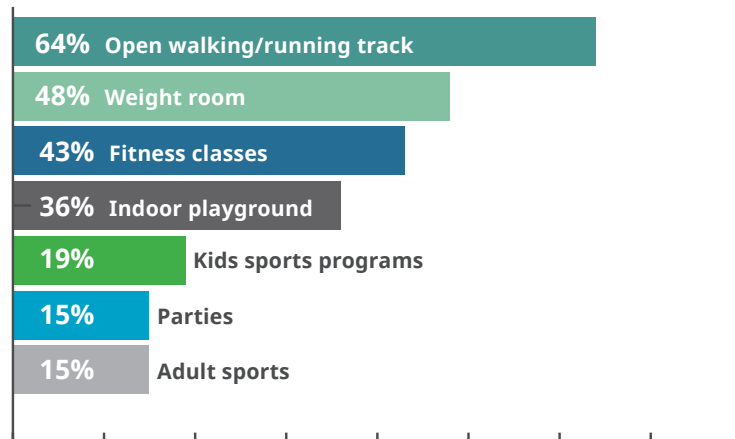
What features or programs would you like to see added to the Leonhard Recreation Center?



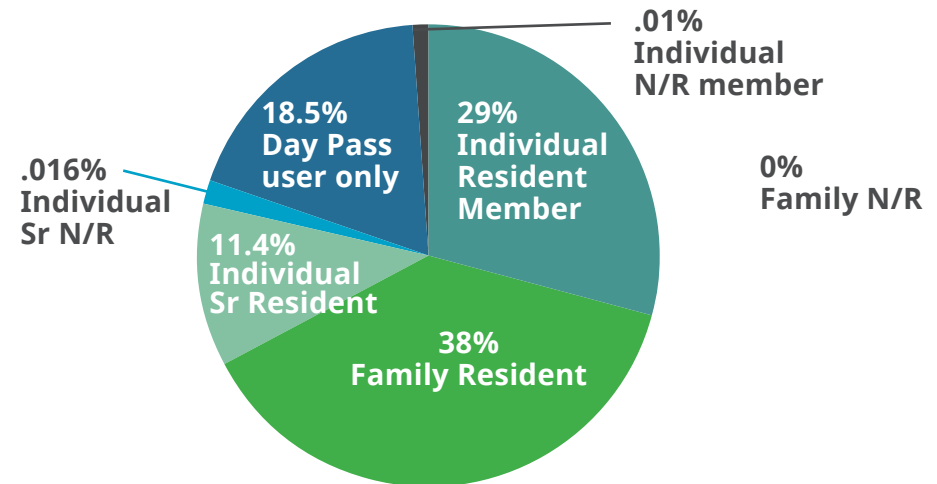
If we offered a combined and discounted LRC/SAC membership would you be interested in purchasing it?



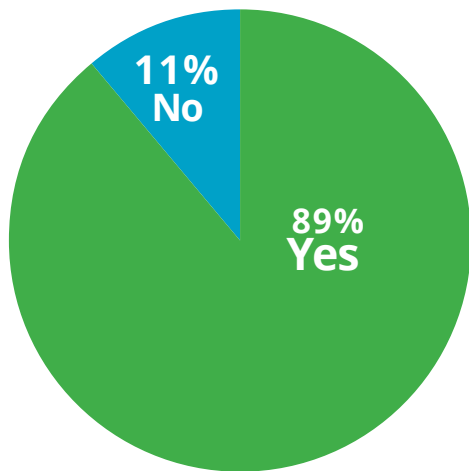
When visiting the LRC, or if you were to visit in the future, what are the activities you would most value or use? ?



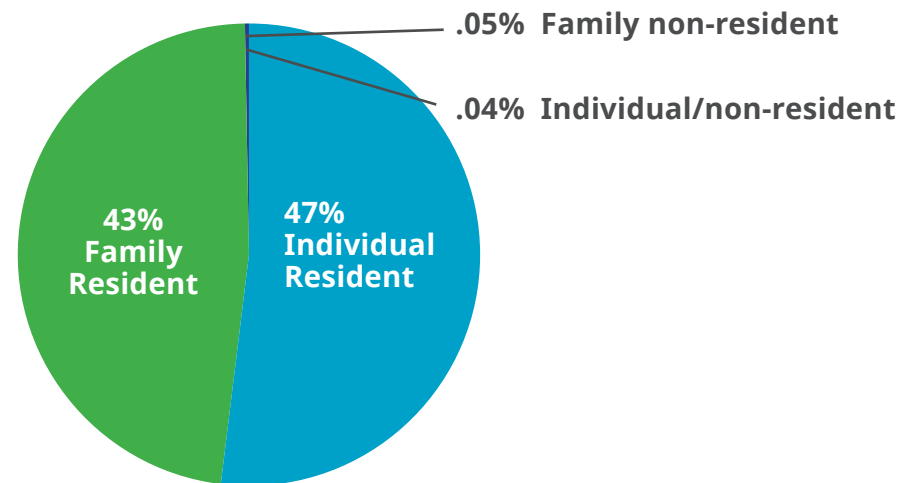
Of those who currently use the facility and who would be interested in a combined and discounted package the breakdown by user type is as follows:



If you are a current Leonhard Recreation Center member, do you plan to renew your membership when the time comes?



Non-member respondents who would consider buying a type of LRC membership breaks down as follows:



GENERAL AUDIENCE INSIGHTS

STRENGTHS

- Low membership fee
- Friendly desk staff that becomes familiar with the regulars
- Unique farm-themed indoor playground
- Bright, airy, big walking track
- Ability to host parties for a reasonable price
- Great kids programs
- Beautiful gym space that can accommodate many different programs and events
- Attract large rentals and tournaments (helps with LRC awareness)
- Kids birthday party offering
- Good reputation in town as friendly, reliable, good value

CHALLENGES

- Playground and accompanying restroom undersized
- No child care
- More for older adults and families vs young adults and singles
- No indoor pool
- Parking lot is confusing to navigate, small and configured more for Sholem
- Gym is often booked leaving little time for members to plan
- Perception that membership is expensive
- Lack of supervision and clean up during events

MOMS WITH CHILDREN (FAMILIES) INTERESTS AND DESIRES:

- Want/need supervised kids time
- Willing to pay a nominal fee for childcare
- More fitness programs for kids under 3
- Mom and tot programs/yoga/exercise
- Kids dance and art
- Seek community and fellowship with other moms
- Love that LRC is open Sunday mornings

SENIORS

- Interested in organized activities
- Want more fitness classes
- Enjoy trips
- Would like some weight training guidance
- Seek community with others (social opportunities)



Identify

- > **KNOW YOUR EDGE**
- > **UNDERSTAND YOUR TARGET MARKET**
- > **IDENTIFY YOUR STRATEGIC GOALS**

This section is about embracing our advantages, understanding our challenges and knowing what differentiates us in the marketplace; as well as knowing the target audiences, both internal and external, who they are and what they want and need.

The following are qualitative findings about LRC's opportunities from our extensive conversations with leadership, comments written in the electronic survey and an in-depth focus group held with relevant LRC members, users and interested local residents. It outlines the elements we will use to position LRC and the audience we will target. This information lays the groundwork for the CREATE portion of our strategic plan recommendations.

KNOW YOUR EDGE

- Affordable membership
- Open, user-friendly walking/running track
- Indoor playground
- Open gym
- Friendly, inviting, non-intimidating and approachable atmosphere
- Community space for events/birthday parties
- Cardio equipment room
- Fitness classes

UNDERSTAND YOUR TARGET MARKET

The greatest opportunities for growth are families with children and seniors. Based on Champaign's population breakdown our target for new member growth should mirror the percentages of the community. Based on the opportunities outlined through research and feedback, below is an outline of the target markets that fit within this scope. By effectively identifying and targeting these audience groups the marketing and communication efforts will go further and your impact on the desired audiences greater.

EXTERNAL

1) Consumers

- a. Families:
 - i. One or more children 3-8
 - ii. Older children 8-15 who participate in court sports
 - iii. Stay at home moms and dads
- b. Seniors
 - i. Retired professors
 - ii. Empty-nesters
 - iii. Ages 55-plus

2) Influencer outreach partners: vehicles for perception change

- a. Moms groups
- b. Corporations
- c. Media
- d. Teachers
- e. Caregivers
- f. Life stage/ Age group organizations

INTERNAL: CHAMPIONS

- 1) Current LRC membership
- 2) Champaign Park District users
- 3) Staff of LRC,SAC,CPD
- 4) Program directors

IDENTIFY YOUR STRATEGIC GOALS

The overall messaging and implementation strategy aims to accomplish the following:

- Increase internal and external awareness of LRC that impacts and resonates with everyone from loyal members to those locally who are uninformed and unaware
- Create more opportunities to drive membership through membership-driven communication
- Focus paid impressions to enhance media relationships that garner better awareness and understanding.
- Leverage voice of users and members to
 - Create awareness
 - Increase word of mouth
 - Develop platforms and initiate relevant programs



Create

- > **DEFINE YOUR STRATEGIC APPROACH**
- > **DEFINE YOUR POSITION**
- > **CREATE A TACTICAL PLAN**

After a year since its opening, Leonhard Recreation Center is primed for increased exposure to and elevated awareness with its key audience groups. The strategic approach outlined within this section is designed to enhance your current user's experience, drive action and develop vertical partnerships with the goal to increase membership opportunities.

For a detailed outline of tactical execution recommendations, please reference the RESOURCES section of the playbook.

DEFINE YOUR STRATEGIC APPROACH

To maximize opportunities within the identified key target market groups of families and seniors, as outlined in UNDERSTAND YOUR TARGET MARKET, there are three (3) main focus areas we recommend within your approach. Additionally, in order to maximize your marketing dollars, be responsive to the tax-paying public and to more easily execute, we have outlined your strategic plan in three (3) phases.

PHASE #	TENTATIVE TIMELINE	FOCUS AREA
Phase 1	Immediately	Enhance user experience
Phase 2	Fall/Winter	Drive Action
Phase 3	Spring/Summer	Cross Connect

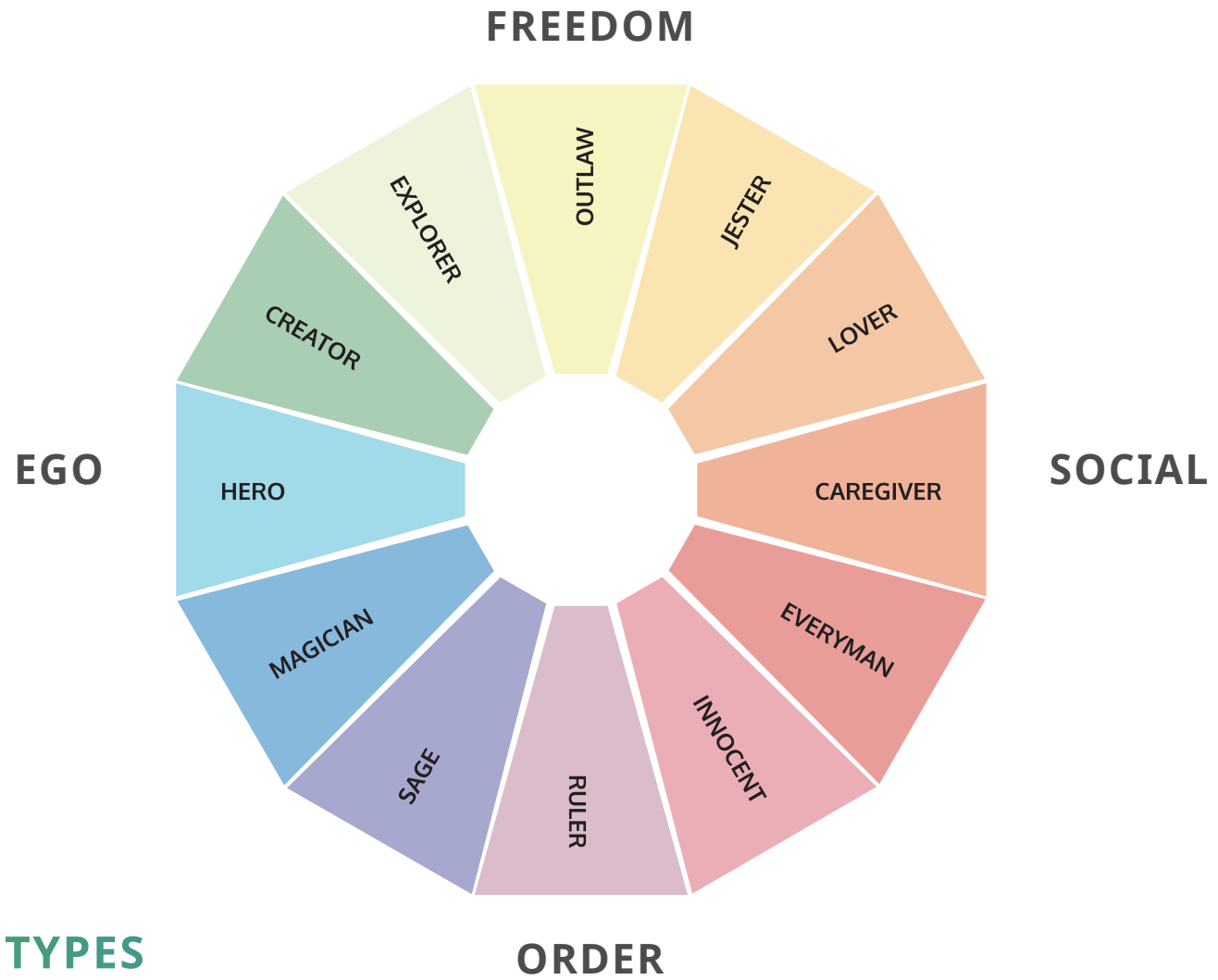
DEFINE YOUR POSITION

Expressing why you're important is critical because everyone you touch evaluates and compares your unique value against everything that seeks their attention or investment. Therefore, the more you relate and satisfy your target's needs, the greater your brand and market value.

Benefit : Need = Value

We can communicate this benefit through a brand archetype model. It is a means of connecting your brand to something iconic — something already embedded within the public's conscious/subconscious.

The benefit for both the brand owner and the public is the alignment with a brand archetype makes the brand easier to identify and relate to.



THE 12 ARCHETYPES

The 12 archetypes (Pearson C., 1991).

DEFINE YOUR POSITION

YOUR BRAND ARCHETYPE: **EVERYMAN**

The everyman demonstrates the virtues of simply being an ordinary person, just like others that are unselfish, faithful, supportive and friendly.

The underlying value is that everyone matters, just as they are. **Everyman brands give people a sense of belonging or being part of a group of friendship and care.**

They are often, though not exclusively, owned by brands with an everyday functionality. Everyman companies have down to earth organizational culture, the sort of place where everyone knows your name.

OVERVIEW

- Giving people a sense of belonging
- Offers everyday functionality
- Low to moderate pricing
- Solid companies with a down-home organizational culture
- Differentiate from elitist or higher-priced brands

YOUR BRAND ARCHETYPE: **EVERYMAN**

Motto:	All men and women are created equal
Driving Desire:	Connecting with others
Goal:	To belong
Greatest Fear:	To be left out or to stand out from the crowd
Strategy:	Develop ordinary solid virtues, be down to earth, the common touch
Weakness:	Losing one's own self in an effort to blend in or for the sake of superficial relationships
Talent:	Realism, empathy, lack of pretense

*"I understand the common man because
I understand me in that regard, at least."
~ Vince McMahon*

DEFINE YOUR POSITION

YOUR BRAND ARCHETYPE: **EVERYMAN**

The visual execution of the EVERYMAN archetype as it specifically relates to LRC is to leverage the perception of its approachable, down to earth, affordable nature to help create connections within our target audience groups.

FACEBOOK ADS

Leonhard Recreation Center



Get connected with yourself.

No more excuses. No more putting it off. You deserve it. Treat yourself to a whole new you with Leonhard Recreation Center. No muss, no fuss, just a great, affordable place to work out.

[Learn More](#)

Leonhard Recreation Center



Get connected with local moms like you.

Join up and meet new friends at Stroller Strides at the Leonhard Recreation Center

[Learn More](#)

FACEBOOK BOOSTED POSTS


 **Leonhard Recreation Center**
4 hrs · 🌐

I'd gained weight, had become inactive and lethargic. I tried other health clubs but felt overwhelmed by the crowds or didn't fit in. And then I found the best kept secret in Champaign Urbana...(more)



Like Comment Share

FACEBOOK SPONSORED POSTS




Leonhard Recreation Center
Sponsored · 🌐

Like Page

New Year's Resolutions come and go. Here's how to make them stay.

Learn more about LRC → <http://dlrshv.es/T4okf3>



Join us Saturdays to discuss your fitness resolutions with the LRC team. They'll help you set up a program to make your goals a reality. First time members receive a 3-month membership for \$30.

47k Likes 2.7k Comments 5.1k Shares

Like Comment Share

DEFINE YOUR POSITION IN THE MARKETPLACE

DIGITAL ADS: MOMS GROUP EXAMPLE



get connected
with yourself.

No more excuses. You deserve it. Treat yourself to a whole new you with Leonhard Recreation Center. No muss, no fuss, just a great, affordable place to work out.

[LEARN MORE ▶](#)

 **CHAMPAIGN
PARK DISTRICT**
LEONHARD RECREATION CENTER



get connected
with local moms like you.

Join up and meet new friends at *Stroller Strides* at the Leonhard Recreation Center.

[LEARN MORE ▶](#)

 **CHAMPAIGN
PARK DISTRICT**
LEONHARD RECREATION CENTER

CREATE A TACTICAL PLAN

PHASE 1: ENHANCE USER EXPERIENCE

The enhancement of the user experience accomplishes several key things – it acknowledges and acts upon the feedback provided through the survey and focus group; thereby, demonstrating our continued commitment to providing members with a good experience. It also deepens that customer relationship, creating a stronger building block to leverage that loyalty for additional membership outreach opportunities.

Proposed initiatives:

The initiatives below are designed to enhance the overall user experience, understanding that there may be certain limitations and/or constraints.

- Integration of Wi-Fi Access: speaks to the needs of your consumers as well as plays into the “get connected” approach
- Offering of Supervised Childcare
NOTE: In order to make cost effective for LRC, we recognize we'll want to offer this during select days/hours; See note under “partnerships” for recommendations on how best to gather this information.
- Addition of better way-finding signage in parking lot
- Posting of track signage for clearer lane usage
- Integration of on-site Social Section
NOTE: This can be a small space where members can gather for conversation and coffee.
- Continued enhancement of customer service delivery: emphasizes our everyman archetype to give people a sense of belonging
- Enhance weight room based on user input.

CREATE A TACTICAL PLAN

PHASE 2: DRIVE ACTION

The goal of this phase is to drive action by creating external partnerships, leveraging internal customers and launching a targeted advertising campaign - initiatives that will help build the LRC brand, increase awareness and in return help drive membership opportunities.

Leverage Internal Customers

- **Create a Membership Referral Program: Borrowed Relevance & Incentive Program**
Your existing customers are your best cheerleaders to help generate awareness and new member opportunities. Through the development of a Member Referral Program you reward them for their loyalty to your facility. Additionally, you can also utilize their testimonials to drive interest.
- **Communicate with your Existing Database**
Introduction of Bi-weekly posting of activity calendar to increase awareness and engagement of events.

NOTE: Recommend posting on location, online and sending through newsletter communication

PHASE 2: DRIVE ACTION (CONTINUED)

Create External Partnerships

- **Develop Partnerships with Vertical Organizations**

Increase awareness amongst your target groups of families and seniors by engaging them through physical and social opportunities.

- Family-focused groups including but not limited to: Chambana Moms, Girl Scouts of Central IL, Boy Scouts
- Senior-focused groups including but not limited to: continuing care retirement communities, retired U of I faculty, other senior facilities

- **Create Partnerships with Local Business**

Develop a business-based program for local companies offering an easy way to help improve employee health, thereby reducing insurance costs.

- **Leverage Media Relationships**

Utilize a healthy, fit community angle to develop an ongoing monthly segment with local media.

CREATE A TACTICAL PLAN

PHASE 2: DRIVE ACTION (CONTINUED)

Launch a Targeted, Paid Awareness Campaign

- **Facebook Sponsored Posts**

Facebook advertising is a cost-effective means to reach your target market group of young families. We recommend a 10-week campaign starting mid to late September to generate both awareness and membership opportunities, utilizing peer to peer testimonials and stories as outlined in Phase 2, Leverage Internal Customers

- **Social Media Facebook page with Promoted Post**

In addition to the sponsored posts, we also recommend the development of an LRC specific Facebook page. The purpose of this page is to communicate with existing members (as noted above in Part B: Leverage Internal Customers) but also with prospective members through a paid content strategy campaign. By creating and promoting relevant, ongoing content you increase your relevancy and top-of-mind-awareness with potential members.

Launch a Targeted, Paid Awareness Campaign (Continued)

- **Google Keyword Search Advertising**

To help boost awareness of the facility, DCC recommends the integration of a Keyword Search campaign. This will help keep the facility at the top of the search results list when web users are searching for related topics like: work out facility in Champaign; fitness classes in Champaign; and so forth.

- **Facility Signage**

To help raise awareness of the physical building, DCC recommends the addition of signage in and around the facility.

- **Partnership Advertising**

As noted above in Part A: Create External Partnerships, we recommend developing a strong relationship with vertical partners including advertising within those partnerships as appropriate.

CREATE A TACTICAL PLAN

PHASE 3: CROSS CONNECT

With a solid communication and partnership infrastructure in place, Phase Three is designed to build upon established relationships with initiatives that support the common goals to benefit all parties, participants and members. Below is an outline of potential cross-connection opportunities with a tentative timeline. We recommend you cross-connect events, specials and offerings on joint Facebook pages, websites, in the CPD program guide communications and through your partner's other outreach communication platforms.

Winter

- Sholem Aquatic Center & Leonhard Recreation Center combined passes: create and promote combined reduced passes for individuals and families interested in utilizing both facilities. Consider offering during the holiday season as a unique gift giving opportunity.
- Gift giving season: Give the gift of health this season with a 3-month membership Jan-March for \$25.
(one time offer, new members only)

Spring/Summer

- Continue promotion of combined pass opportunity with the new year and in advance of the pool season.
- Chambanamoms.com :
 - Mother's Day membership promotion: includes day care and facility access to "give mom a break"
 - Establish mom and tot days to provide special access to walking track with strollers and fitness classes for tots
- Facility space: Promote gathering spaces for graduation parties, wedding and baby showers, family reunions.
 - Make SAC available as part of some packages.
- College grad membership promotions: Provide a short term, 3 month, \$30 membership to students who are home for the summer before they head elsewhere. *(one time offer, new members only)*
- Summer guests program: Loyal members will be provided up to 5 day passes to treat an out of town guest to a workout visit to LRC. Members must apply.

Autumn

- Chambanamoms.com:
 - Mom's Back-to-School re-group as they get the kids off to school they have a precious hour or two to walk, run or workout while the toddlers play in the kid's room.
 - Stay-at-home dads: Time to let the dads out too. Same time, same place.
- Senior residence partnerships: Weekly special feature to build social community when our senior resident members attend LRC for a nice walk on the track followed by coffee, cards or lively conversation.

Winter/Spring:

- New Year's Resolution time:
 - Blog posts give tips on how to keep the health resolutions
 - Offer 3-month memberships to get in and get started. *(one time offer, new members only)*
 - Provide partner representatives to help members set realistic goals and develop a plan
 - Heart Month promotion weekend
 - Come in for a heart and blood pressure evaluation
 - Provide guests with a starter program for getting and keeping their heart healthy
 - Includes nutrition, walking, some light weights
- Extend or re-sign 3-month memberships purchased during the holidays.
- Chambanamoms.com and LRC co-hosted Easter egg hunt Sunday prior to Easter.

A photograph of a play area with a red wooden structure, a green tractor, and a horse puppet. The scene is brightly lit with overhead fluorescent lights. The structure has several windows and a door. A green tractor is visible in the background. A horse puppet is visible in the foreground. The word "Resources" is overlaid in the center in a large, white, sans-serif font. The image has a white border with small circular icons at the corners.

Resources

RESOURCES

SECTION 1: PARTNERSHIPS

Chambanamoms.com “The Top Online Resource for Champaign-Urbana Area Families”

Propose: Buying web ads in support of a partnership relationship to provide an advantage for both entities:

- LRC to conduct a co-survey of Chambanamoms.com members to determine ideal hours and days of the week to provide child care; and to help identify program-based opportunities.
- Co-sponsor Sunday Morning family get-togethers
- Co-sponsor family events promoted by Chambanamoms.com located at LRC

Contact: Laura Weisskopf Bleill, Mom-In-Chief 217.417.6671

Corporate memberships: Illinois health statistics by county indicate that Champaign County ranks in the top 25% in terms of health factors and outcomes*, confirming that residents care about their health and wellbeing.

**http://www.countyhealthrankings.org/sites/default/files/states/CHR2013_IL.pdf*

Propose: Implement a corporate membership program that offers a discounted annual individual membership of \$50 and/or \$3.00 day fees when 5-15 or more employees (depending on the size of the company) sign up.

Contact: Reach out to Champaign’s top employers’ HR departments as listed in the Champaign County Economic Development Top Employer Directory. <http://www.champaigncountyedc.org/wp-content/uploads/2011/09/TED-2011-Full1-2.pdf>

RESOURCES

SECTION 1: PARTNERSHIPS (CONTINUED)

Senior Centers & Assisted Living Facilities

Propose: Declare Senior Day Tuesdays (or a lesser attended day of the week) when the area seniors living facilities are invited to visit the LRC. Students from U of I School of Social Work office of field placement can place students to guide these programs. <http://socialwork.illinois.edu/field-education/field-placement-opportunities/>

Also, consider teaming up with a healthcare facility to offer free health screenings.

Contact: The Champaign area lists about 30 senior living locations with contact information and amenities.

<http://www.seniorliving.org/assisted-living/illinois/champaign/>

Corporate Partnerships

Many organizations value an association with a mission driven, family focused local organization like the Champaign Park District and the Leonhard Recreation Center. Whether it is holding events at the LRC, supporting initiatives with goods or services or providing their own employees with a corporate membership to the LRC, these partners will embrace the opportunity to align with this growing and health focused entity.

Run Safe: Second Wind Running Club

Propose: Provide a schedule of our least busy hours and invite avid runners to utilize our great track for their winter workouts.

Contact: <http://secondwindrunningclub.org/>

Healthcare Facility Partnership

Propose: Engage a local healthcare center or pharmacy to participate in February's Heart Health Month. We'll measure your BP, weight, and goals. Then we'll recommend ways to get started on a path to healthful living.

Media Partnerships: Print and Radio

Propose: Provide regular "here's what's going on at CPD/LRC" column and live/taped radio segments.

- Print: The News-Gazette
- Radio: NewsTalk 1400 WDWS-AM
Lite Rock 97.5
WKIO Classic Hits 107.9 FM
- TV: WCIA-TV

RESOURCES

SECTION TWO: PROGRAMS

Kids Fitness Programs: Sponsored by _____

At CPD, programs are your purpose and mission. LRC can be a destination for families with young kids.

Propose: Develop a series of youth programs that provide education, information and entertainment for the younger set.

- Basketball education, start young, parents walk. Structured instruction, create a program plan around membership development.
- Kids fitness classes around kids yoga, parents work out, built in structured program for kids for early development

Mom's groups: Child care is at the core of attracting moms with small children.

Propose: Provide child care one or two days a week for a few hours a day. Promote this through and with Chambanamoms.com

Social Interaction Initiatives: Our focus group attendees revealed that meeting other folks with similar interests is a significant factor in joining any organization.

Propose: DCC recommends creating an environment and programs for and by LRC members.

The following might be considered:

- Moms walking group: In conjunction with day care hours, post program on calendar
- 55-Plus walking group: Contact: Robert & Vicki VanderZalm or Mary Quinlan
- Coffee pot for social area, encourage members to stick around and chat

SECTION THREE: FACILITY PROMOTION

Marketing the facility to create facility awareness, membership opportunities and generate revenue.

Party and Meeting rooms: Continue to cross promote facility to attendees, members and other visitors to increase awareness of the facility's availability.

Organized group gatherings:

Organizations are always looking for locations to gather for their regular meetings. By offering the LRC meeting room to such groups the awareness amongst meeting and group attendees increases. Others will be exposed to the facility offerings and may return to further explore themselves or tell a friend.

Propose: Reach out to current group partners to enlist their participation. Offer parents to work out or walk the track until child's meeting is concluded (ex. Girls scouts/Boy scouts and after-school programs).

Contact: Don Moyer Boys & Girls Club, schools, Boy Scouts of America, Prairielands Council, Girl Scouts of Central Illinois

RESOURCES

SECTION FOUR: DIGITAL

Digital strategies are a crucial component that can be used for specific targets marketing to both external and internal target audiences. It will also help in our efforts to better communicate events, programs and member promotions resulting in increased awareness. The following recommendation will be vital to a successful awareness campaign.

Facebook page: In order to increase engagement we recommend the development of an LRC Facebook page. Interested parties will “like” the LRC page it provides useful and relevant information. There will need to be a concerted effort to provide regular updates, announcements and health facts to create a Facebook page that prospective members will share. As outlined in Phase 1 and 2, sharing member stories and testimonials will provide a great way to develop that content.

Boosted Facebook posts:

Boost your select blog posts on Facebook on a weekly basis. Posts will be housed on the LRC Facebook page and boosted to target markets that include families, older adults and individuals. The goal of this campaign is for a consumer to click through to the LRC Facebook page, “like” it and to ultimately share the posts and updates they feel relate to their FB community or best reflect their own workout program.

- Boosted Facebook posts once a week.
- Facebook posts content coming from blog posts on website.
- Direct visitors to LRC facebook page
- Target Market: Champaign-Urbana, families, adults 25-54, with kids
- Budget: \$250 a month

Sponsored Facebook posts, ongoing

- Post Content, recommendations below
- Direct visitors to website
- Target Market: Champaign-Urbana, woman, adults 25-54
- Budget: \$250 a month

Post content can include, but not be limited to the following:

- September/October:
Promote getting back on track;
- November/December
Promote combined pass as a unique gift idea
- January/February
Promote new year's resolution fitness
- March/April
Promote getting ready for summer season
- May – June
Promote kids programs tying into membership (you work out while your kids go to camp)

RESOURCES

SECTION FIVE: TRADITIONAL MEDIA

Your existing media relationships will continue to be used to support LRC offerings and increase awareness facility events and programs to target audiences.

Propose: We recommend developing an opportunity for a monthly segment that focuses on reconnecting through fitness.

SECTION SIX: EMPLOYEE ENGAGEMENT

Our employees are the face of the center and our greatest opportunity for visitor engagement and interaction.

Propose: This initiative is designed to encourage employees to gain further insights about our members and visitors by incentivizing staff to submit recommendations based on conversations with visitors. The staff member whose submission results in the implementation of change, increased membership or customer satisfaction wins a dinner for two at a local eatery and will be acknowledged on our Facebook page.

Contact: Form an employee task force to implement

SECTION SEVEN: SIGNAGE

Walking Track: (See Phase 1)

Parking/Driving: We heard our respondents say that the parking lot and street accessing the lot can be congested and confusing to navigate. We recommend developing a plan to best direct driving and parking traffic around the LRC and SAC lots.

Exterior: Everywhere we look static signs are giving way to bright colorful, moving images and messages that change every few moments or every few days. Outdoors, stadiums and public places treat viewers to huge displays with video that looks like high definition TV.

The way business and organizations communicate with those who pass by has changed. LED display solutions can help generate awareness for LRC and bring in new members. This programmable signage will increase awareness of the LRC to passersby, especially those who are in such close proximity to the center, and inform all passing by and entering the campus of LRC hours, available programs and special events and regional tournaments taking place.

RESOURCES

SECTION EIGHT: MEMBERSHIP REFERRAL

Our members are natural ambassadors for LRC and they love to talk about what they like about the LRC and what it's done for their health.

Propose: Each month every current member who has referred a friend who became a new member receives a pass to another CPD entity (i.e. BAC, Virginia Theater) And they are featured on the LRC Facebook page as our member referrer of the month.

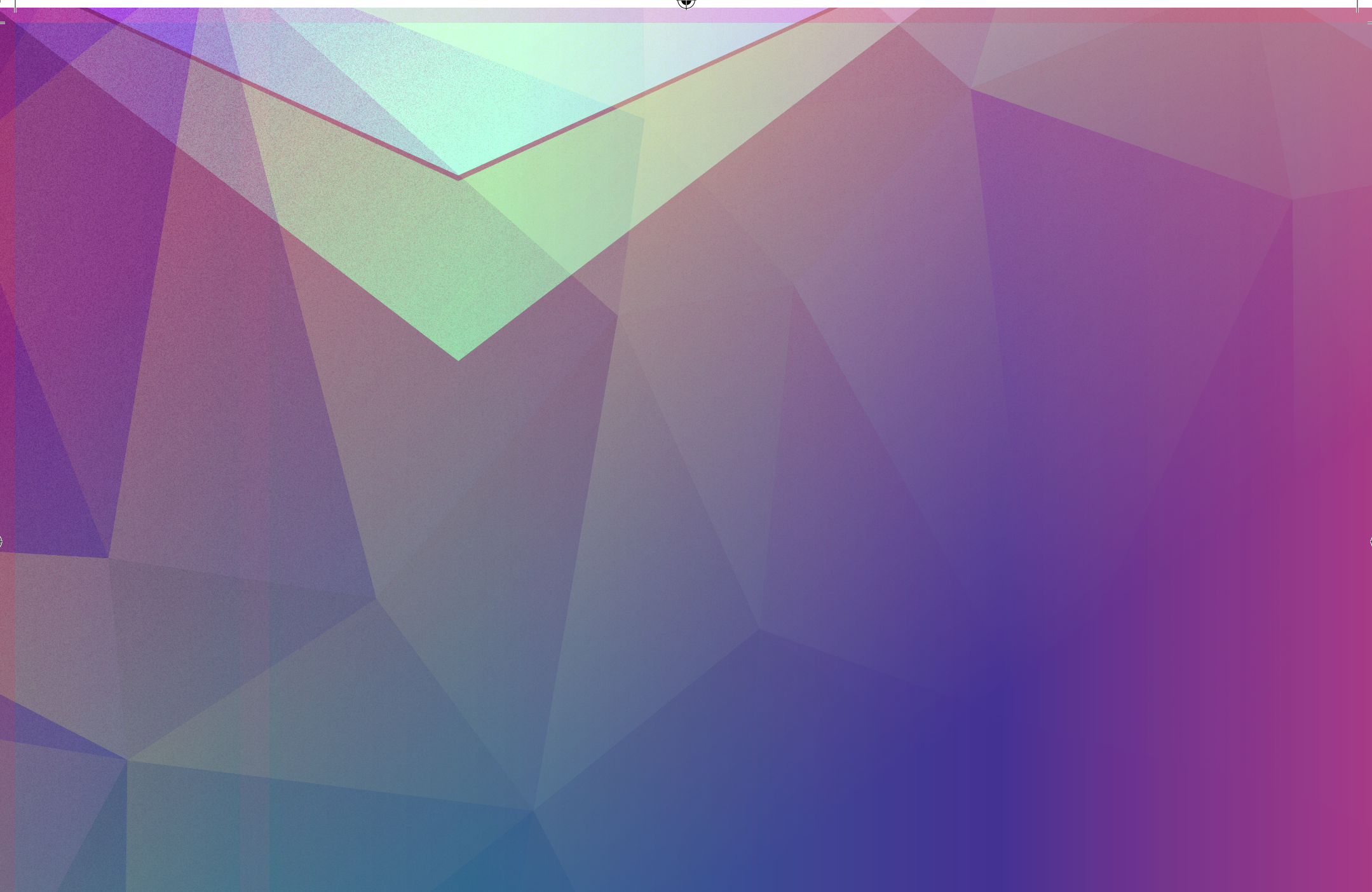
Contact: Set up a membership drive staff task force to implement.

SECTION NINE: CHAMPAIGN PARK DISTRICT DATABASE, BASEBALL LEAGUES, AFTER SCHOOL PROGRAMS

There is an existing and loyal group of CPD attendees that can be tapped with direct marketing initiatives.

Propose:

- Capture contact information of those signed up and email offerings for programs that would appeal to the same age group, parents or grandparents.
- Cross promote during these programs. Invite participants to visit LRC and SAC with a one-day pass.



Designed and Developed by **dcc** Interactive [marketing] Agency



CHAMPAIGN PARK DISTRICT

REPORT TO PARK BOARD

FROM: Joe DeLuce, Executive Director

DATE: September 15, 2015

SUBJECT: Champaign Parks Foundation (Foundation) 1st Quarter Financial Analysis for Fiscal Year 2016

Background

Attached is the Foundation financial update for the three months ended July 31, 2015 for discussion purposes.

Historically the information for the Foundation has not been routinely discussed with the Park Board. To provide better communication and transparency on the sources and uses of funds, attached is last fiscal report as of and for the three months ended July 31, 2015.

The detailed report shows by purpose of restriction, 5/1 beginning balance (unaudited), current month and year-to-date revenues and expenses, and the ending balance. For the three months ended July 31, 2015 and 2014, the Foundation received revenues of \$74,021 and 23,427, respectively, and recorded expenses of \$8,657 and \$6,116, respectively. The overall change to net income from the prior year is an increase of \$48,053 consisting of a \$25,000 contribution to the scholarship fund, \$5,000 in donation to Eisner Park to rename field, \$3,800 in memorials, and a general increase in contributions. Expenses from the prior year increased due to the installation of batting cage at Zahnd Park utilizing restricted funds.

The total net assets for the three months ended July 31, 2015 is \$685,704 compared to \$560,104 for the same time in the prior year.

Prior Board Action

None.

Recommended Action

For discussion purposes only.

Prepared by:

Reviewed by:

Andrea N. Wallace
Director of Finance

Joe DeLuce
Executive Director

Champaign Parks Foundation
1st Quarter Analysis
All Revenues & Expenses
For the 3 Months Ended July 31, 2015 and 2014

	2015-2016 Current Fiscal Year- to-Date Actual	2014-2015 Prior Fiscal Year-To-Date Actual	Favorable (Unfavorable) \$ Variance from Prior Year-to-Date
Net Assets, 5/1	\$ 620,340	\$ 542,793	\$ 77,547
<i>Revenues</i>			
Donations	\$ 53,854	\$ 11,307	
Raffle Ticket Sales	\$ 19,830	\$ 11,974	
Interest	\$ 338	\$ 147	
Total Revenues	<u>\$ 74,021</u>	<u>\$ 23,427</u>	<u>\$ 50,594</u>
<i>Expenses</i>			
Contractual	\$ 3,870	\$ 4,763	
Program/Event Supplies	\$ 3,559	\$ 361	
Plaques, Awards	\$ 1,228	\$ 991	
Total Expenditures	<u>\$ 8,657</u>	<u>\$ 6,116</u>	<u>\$ 2,541</u>
Net Income (Loss)	<u>\$ 65,364</u>	<u>\$ 17,311</u>	<u>\$ 48,053</u>
Net Assets, 7/31	<u>\$ 685,704</u>	<u>\$ 560,104</u>	<u>\$ 125,600</u>

Note: Immaterial differences in calculations are due to rounding.

**Champaign Parks Foundation
Foundation Funds as of July 31, 2015**

Central Illinois Bank Account: .20%	\$ 241,111.48	
12 month CD with BankChampaign at .25% (7/10/16)	100,433.46	
21 month CD with First Bank of Savoy at 1.00% (8/15/2015)	206,995.54	
Marine Bank Money Market, .20%	43,120.13	
Commerce Bank Money Market, .05%	42,920.76	
First Financial Bank CD, .95%, (8/23/19)	<u>51,270.51</u>	
Total Cash Balance		685,851.88
*Less: Accounts Payable as of End of Month		<u>(147.70)</u>
Total Funds Available:		<u>\$ 685,704.18</u>

	Updated UNAUDITED 4/30/2015	Current Month		Fiscal Year-to-Date		Unaudited Balance 7/31/2015
		Revenues	Expenses	Revenues	Expenses	
Amdocs Project - Mattis Park	14,444.74	-	-	-	-	14,444.74
Art in the Park	375.00	-	-	-	-	375.00
Art Smart	280.00	-	-	-	-	280.00
Bach's Lunch	25.00	-	-	-	-	25.00
Champaign Heat 17U Basketball (hotels/meals)	500.00	-	-	-	-	500.00
Champaign West Rotary Meditation Garden - Mattis Pk	11,481.00	-	-	-	-	11,481.00
Clark Park - General	50.00	-	-	-	-	50.00
Clark Park Bench	820.00	-	-	-	-	820.00
CUSR Mustang Boosters	5,732.74	-	-	847.00	97.64	6,482.10
CUSR Programs	31,564.33	-	-	-	-	31,564.33
CUSR Sports and Special Olympics	2,111.64	-	-	-	-	2,111.64
Dog Park	7,034.28	-	-	-	-	7,034.28
Donor Appreciation Lunch/Meals	963.23	-	-	-	-	963.23
Douglas Seniors	500.00	-	-	-	-	500.00
Douglass Center	1,500.00	-	-	-	-	1,500.00
Douglass Community Gardens	100.00	-	-	-	-	100.00
Eisner Park - baseball field maintenance	-	-	-	5,000.00	288.00	4,712.00
Environmental Ed Programs	285.00	-	-	-	-	285.00
Flower Program	225.00	-	-	-	-	225.00
Fraker Memorial	1,060.00	-	-	-	-	1,060.00
H.E. Moore Trust-Endowment Permanently Restr.	68,119.00	-	-	-	-	68,119.00
Hays Seniors	2,337.68	-	-	-	-	2,337.68
Hazel Park	180.00	-	-	-	-	180.00
Hessel Park	1,365.00	-	-	-	-	1,365.00
J. Rochkles Memorial	110.00	-	-	-	-	110.00
Kaufmann Lake	3,484.00	-	-	-	-	3,484.00
Laborer's Memorial	2,000.00	-	-	-	-	2,000.00
Land Acquisition	1,375.00	-	-	-	-	1,375.00

	Updated UNAUDITED 4/30/2015	Current Month		Fiscal Year-to-Date		Unaudited Balance 7/31/2015
		Revenues	Expenses	Revenues	Expenses	
Land Dedication	555.00	-	-	-	-	555.00
Land/Natural Areas	2,456.00	-	-	100.00	-	2,556.00
Leonhard Rec Center - Brick Campaign	10,985.60	100.00	36.00	100.00	36.00	11,049.60
Lindsay Memorial Garden	3,478.65	-	-	-	-	3,478.65
Mattis Park - Boots	404.00	-	-	-	-	404.00
Memorials	28,523.73	2,175.00	96.70	3,800.00	340.01	31,983.72
Mitchell Robinson Memorial	192.03	-	-	-	-	192.03
Powell Park	2,246.00	-	-	-	-	2,246.00
Prairie Farm	18,693.15	983.39	-	1,574.38	-	20,267.53
Raffle-Taste of C-U (proceeds to Scholarships)	11.00	11,810.00	383.00	19,830.00	3,845.15	15,995.85
Scholarships	300.00	-	-	25,285.00	300.00	25,285.00
Seniors-Carle Grant	131.33	-	-	-	-	131.33
Sims Memorial	4,000.00	-	-	-	-	4,000.00
Skelton Park	625.19	1,350.00	-	1,350.00	-	1,975.19
Sports/Athletics - General Programs	100.00	-	-	-	-	100.00
Trees - General (Not Memorial) Morrissey Park	310.00	-	-	-	-	310.00
Trees - Porter Park Memorial	175.00	-	-	-	-	175.00
Virginia Theatre Restoration	204,840.18	5,210.96	-	13,894.60	-	218,734.78
Visual and Performing Art	100.00	-	-	-	-	100.00
Westside Park Bench	1,150.00	-	-	-	-	1,150.00
Westside Park Tootsie	16,853.00	-	-	-	-	16,853.00
Westside-Sculptures	57,866.67	-	-	-	-	57,866.67
Wheelchair Basketball	5,099.00	-	-	-	-	5,099.00
William Wagner Trust (Capital improvements-parks)	18,356.04	-	-	-	-	18,356.04
Youth Programs - restricted	500.00	-	-	-	-	500.00
Zahnd Batting Cages	3,000.00	-	-	-	2,997.57	2.43
Subtotal - Restricted/Endowment	538,974.21	21,629.35	515.70	71,780.98	7,904.37	602,850.82
Unrestricted	81,365.60	1,105.04	160.75	2,240.34	752.58	82,853.36
Total Funds	620,339.81	22,734.39	676.45	74,021.32	8,656.95	685,704.18



CHAMPAIGN PARK DISTRICT

REPORT TO PARK BOARD

FROM: Joe DeLuce, Executive Director

DATE: September 15, 2015

SUBJECT: Champaign Park District (District) 1st Quarter Financial Analysis for Fiscal Year 2016

Background

This is a financial update for the three months ended July 31, 2015 with a comparison to budget versus actual for discussion purposes. Revenues and expenditures are shown in the same format utilized in the FY16 budget document and include a balance remaining as of the end of the quarter. It should be noted that this does not reflect commitments made as the District does not currently utilize encumbrance accounting. The amounts reflected in the report include only those invoices received/paid by the end of the quarter being reported. The financials have been prepared at the overall fund level, however additional detail by department and program is available upon request.

Overall revenues for the three months ended 7/31/2015 is 41.2% of the overall budgeted revenues. Some specific items to note include:

- Property tax revenue collected through 7/31/2015, is 53.7% of budget, and is consistent with percentage collected in prior years through this same time period. As of the date of this report, the District has received three installments out of the usual five for this fiscal year. The District will see another large tax deposit generally in late September/early October as the next property tax installments come due.
- Other revenues consist of interest income, rentals, contributions, sponsorships, and concessions/merchandise sales. The most significant changes are as follows:
 - Concession revenue within Rec Fund is \$92,686, or 83.5% of budget. Concession revenues for this fund are seasonal, so this is not unreasonable. Museum Fund concession revenues from the Virginia Theatre is \$18,434 or 21.2% of budget. With the VT closed for repainting of the auditorium floor, concession sales were considerably less than the same time last year (54% of budget in FY15 compared to 21.2% for FY16).
 - Interest income is 55% of budget, which is more than expected as capital projects were delayed and cash reserves are higher than originally anticipated.
- Charges for services include all of our program fees, VT ticket sales, day camp fees, membership fees, and pool admission/ticket sales. A more detailed report on the pool and other summer programs will be reported to the board by the Recreation Division at a future Board meeting.

Overall expenditures for the three months ended 7/31/2015 are \$3,300,888 or 18.5% of budget. This is below the expected benchmark of 25% of budget and is mostly due to delays in capital projects as well as transfers to other funds. Additional highlights include the following:

- Capital outlay is 2% of budget. Several capital purchases were approved at the August 2015 Board meeting, and additional projects bid out in September so expect to see an increase in expenditures to this line item in future reports consistent with budgeted projects.
- Transfers to other funds is less than .5% of budget. The majority of this line item relate to the transfer from debt service fund to bond proceeds to make the alternate revenue bond principal and interest payment in December. This is not uncommon to see minimal activity until later months.

Prior Board Action

None.

Budget Impact

Variances from budget noted above under "Background" section.

Recommended Action

For discussion purposes only.

Prepared by:

Reviewed by:

Andrea N. Wallace
Director of Finance

Joe DeLuce
Executive Director

CHAMPAIGN PARK DISTRICT
1st Quarter Budget to Actual
For the Three Months Ended July 31, 2015

	GENERAL FUND			RECREATION FUND			MUSEUM FUND		
	YTD Actual	Annual Budget	Budget Remaining	YTD Actual	Annual Budget	Budget Remaining	YTD Actual	Annual Budget	Budget Remaining
			(Overspent)			(Overspent)			(Overspent)
<u>01</u>		//(Additional Revenues)	<u>02</u>		//(Additional Revenues)	<u>03</u>		//(Additional Revenues)	
R									
PROPERTY TAX REVENUE	2,919,801	5,326,140	2,406,339	1,050,234	1,940,620	890,386	717,523	1,312,080	594,557
R02_CHARGE FOR SERVICE REVENUE	90,795	128,062	37,267	815,027	1,624,355	809,328	239,997	897,607	657,610
R03_CONTRIBUTIONS/SPONSORSHIPS	-	-	-	-	1,500	1,500	27,030	32,425	5,395
R04_MERCHANDISE/CONCESSION REV	-	-	-	92,686	110,977	18,291	18,434	86,937	68,503
R06_CAPITAL GRANTS	-	-	-	-	-	-	-	-	-
R07_OPERATING GRANTS	-	-	-	-	18,500	18,500	-	-	-
R08_INTEREST INCOME	4,550	7,500	2,950	1,944	5,500	3,556	1,089	2,100	1,011
R09_SPECIAL RECEIPTS	13,660	13,000	(660)	83,364	123,692	40,328	1,881	18,564	16,683
R99_TRANSFERS FROM OTHER FUNDS	13,527	137,600	124,073	-	-	-	-	-	-
R Total	3,042,334	5,612,302	2,569,968	2,043,256	3,825,144	1,781,888	1,005,954	2,349,713	1,343,759
E									
E01_SALARIES AND WAGES	524,835	2,432,985	1,908,150	629,479	1,923,685	1,294,206	206,861	776,095	569,234
E02_FRINGE BENEFITS	119,266	342,941	223,675	30,547	159,726	129,179	19,128	95,587	76,459
E03_CONTRACTUAL	199,889	953,966	754,077	169,970	401,757	231,787	187,577	635,554	447,977
E04_COMMODITIES/SUPPLIES	171,685	540,610	368,925	152,345	365,362	213,017	39,793	140,248	100,455
E05_UTILITIES	30,850	147,656	116,806	85,284	375,258	289,974	26,630	108,557	81,927
E06_ROUTINE/PER. MAINTENANCE	48,611	260,000	211,389	120,991	138,159	17,168	-	10,000	10,000
E07_CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-
E08_DEBT SERVICE PRINCIPAL	-	-	-	-	-	-	-	-	-
E09_DEBT SERVICE INTEREST/FEES	-	-	-	-	-	-	-	-	-
T01_TRANSFERS TO OTHER FUNDS	-	1,228,600	1,228,600	11,493	517,000	505,507	2,034	46,600	44,566
E Total	1,095,136	5,906,758	4,811,622	1,200,110	3,880,947	2,680,837	482,021	1,812,641	1,330,620
Revenues (Under) Over Expenditures/Transfers	1,947,198	(294,456)	(2,241,654)	843,146	(55,803)	(898,948)	523,933	537,072	13,139

CHAMPAIGN PARK DISTRICT
1st Quarter Budget to Actual
For the Three Months Ended July 31, 2015

	LIABILITY INSURANCE			ILLINOIS MUNICIPAL RETIREMENT FUND (IMRF)			AUDIT		
	YTD Actual 04	Annual Budget	Budget Remaining (Overspent)	YTD Actual 06	Annual Budget	Budget Remaining (Overspent)	YTD Actual 08	Annual Budget 0	Budget Remaining (Overspent)
			//(Additional Revenues)			//(Additional Revenues)			//(Additional Revenues)
R									
PROPERTY TAX REVENUE	177,569	324,970	147,401	199,380	358,530	159,150	10,906	19,830	8,924
R02_CHARGE FOR SERVICE REVENUE	4,853	-	(4,853)	-	-	-	-	-	-
R03_CONTRIBUTIONS/SPONSORSHIPS	-	-	-	-	-	-	-	-	-
R04_MERCHANDISE/CONCESSION REV	-	-	-	-	-	-	-	-	-
R06_CAPITAL GRANTS	-	-	-	-	-	-	-	-	-
R07_OPERATING GRANTS	-	-	-	-	-	-	-	-	-
R08_INTEREST INCOME	349	625	276	160	225	65	11	20	9
R09_SPECIAL RECEIPTS	-	-	-	-	-	-	-	-	-
R99_TRANSFERS FROM OTHER FUNDS	-	-	-	-	-	-	-	-	-
R Total	182,770	325,595	142,825	199,541	358,755	159,214	10,917	19,850	8,933
E									
E01_SALARIES AND WAGES	8,973	42,045	33,072	-	-	-	-	-	-
E02_FRINGE BENEFITS	15,790	107,489	91,699	75,873	335,000	259,127	-	-	-
E03_CONTRACTUAL	17,364	109,242	91,878	-	-	-	11,200	20,450	9,250
E04_COMMODITIES/SUPPLIES	1,991	11,535	9,544	-	-	-	-	-	-
E05_UTILITIES	-	-	-	-	-	-	-	-	-
E06_ROUTINE/PER. MAINTENANCE	-	-	-	-	-	-	-	-	-
E07_CAPITAL OUTLAY	2,181	68,000	65,819	-	-	-	-	-	-
E08_DEBT SERVICE PRINCIPAL	-	-	-	-	-	-	-	-	-
E09_DEBT SERVICE INTEREST/FEES	-	-	-	-	-	-	-	-	-
T01_TRANSFERS TO OTHER FUNDS	-	-	-	-	-	-	-	-	-
E Total	46,298	338,311	292,013	75,873	335,000	259,127	11,200	20,450	9,250
Revenues (Under) Over Expenditures/Transfers	136,472	(12,716)	(149,188)	123,667	23,755	(99,912)	(283)	(600)	(317)

CHAMPAIGN PARK DISTRICT
1st Quarter Budget to Actual
For the Three Months Ended July 31, 2015

	PAVING & LIGHTING			ACTIVITY & AFFILIATES			SPECIAL DONATIONS		
	YTD Actual 09	Annual Budget	Budget Remaining (Overspent)	YTD Actual 11	Annual Budget	Budget Remaining (Overspent)	YTD Actual 12	Annual Budget	Budget Remaining (Overspent)
			//(Additional Revenues)			//(Additional Revenues)			//(Additional Revenues)
R									
PROPERTY TAX REVENUE	41,811	76,280	34,469	-	-	-	-	-	-
R02_CHARGE FOR SERVICE REVENUE	-	-	-	(474)	5,330	5,804	-	-	-
R03_CONTRIBUTIONS/SPONSORSHIPS	-	-	-	-	-	-	7,610	67,100	59,490
R04_MERCHANDISE/CONCESSION REV	-	-	-	-	-	-	-	-	-
R06_CAPITAL GRANTS	-	-	-	-	-	-	-	-	-
R07_OPERATING GRANTS	-	-	-	-	-	-	-	-	-
R08_INTEREST INCOME	81	125	44	29	61	32	45	75	30
R09_SPECIAL RECEIPTS	-	-	-	-	3,700	3,700	-	-	-
R99_TRANSFERS FROM OTHER FUNDS	-	-	-	-	-	-	-	-	-
R Total	41,892	76,405	34,513	(445)	9,091	9,536	7,655	67,175	59,520
E									
E01_SALARIES AND WAGES	-	-	-	-	-	-	-	-	-
E02_FRINGE BENEFITS	-	-	-	-	-	-	-	-	-
E03_CONTRACTUAL	-	-	-	-	1,000	1,000	21,099	67,175	46,077
E04_COMMODITIES/SUPPLIES	-	-	-	752	8,091	7,339	-	-	-
E05_UTILITIES	-	-	-	-	-	-	-	-	-
E06_ROUTINE/PER. MAINTENANCE	236	88,000	87,764	-	-	-	-	-	-
E07_CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-
E08_DEBT SERVICE PRINCIPAL	-	-	-	-	-	-	-	-	-
E09_DEBT SERVICE INTEREST/FEES	-	-	-	-	-	-	-	-	-
T01_TRANSFERS TO OTHER FUNDS	-	-	-	-	-	-	-	-	-
E Total	236	88,000	87,764	752	9,091	8,339	21,099	67,175	46,077
Revenues (Under) Over Expenditures/Transfers	41,656	(11,595)	(53,251)	(1,197)	-	1,197	(13,444)	-	13,444

CHAMPAIGN PARK DISTRICT
1st Quarter Budget to Actual
For the Three Months Ended July 31, 2015

	SOCIAL SECURITY			CHAMPAIGN-URBANA SPECIAL RECREATION			CAPITAL IMPROVEMENT FUND		
	YTD Actual	Annual Budget	Budget Remaining	YTD Actual	Annual Budget	Budget Remaining	YTD Actual	Annual Budget	Budget Remaining
			(Overspent) // (Additional Revenues)			(Overspent) // (Additional Revenues)			(Overspent) // (Additional Revenues)
	14			15			16		
R									
PROPERTY TAX REVENUE	197,568	361,590	164,022	445,392	821,130	375,738	47,558	287,885	240,327
R02_CHARGE FOR SERVICE REVENUE	-	-	-	42,641	141,934	99,293	-	-	-
R03_CONTRIBUTIONS/SPONSORSHIPS	-	-	-	-	900	900	-	-	-
R04_MERCHANDISE/CONCESSION REV	-	-	-	-	-	-	-	-	-
R06_CAPITAL GRANTS	-	-	-	-	-	-	-	-	-
R07_OPERATING GRANTS	-	-	-	-	-	-	-	-	-
R08_INTEREST INCOME	206	540	334	1,286	3,000	1,714	1,141	500	(641)
R09_SPECIAL RECEIPTS	-	-	-	100	209	109	-	120,051	120,051
R99_TRANSFERS FROM OTHER FUNDS	-	-	-	-	-	-	-	1,554,600	1,554,600
R Total	197,774	362,130	164,356	489,419	967,173	477,754	48,699	1,963,036	1,914,337
E									
E01_SALARIES AND WAGES	-	-	-	134,168	391,838	257,670	-	-	-
E02_FRINGE BENEFITS	112,597	379,100	266,503	6,052	88,016	81,964	-	-	-
E03_CONTRACTUAL	-	-	-	18,133	82,920	64,787	-	-	-
E04_COMMODITIES/SUPPLIES	-	-	-	7,962	34,251	26,289	-	-	-
E05_UTILITIES	-	-	-	1,709	6,302	4,593	-	-	-
E06_ROUTINE/PER. MAINTENANCE	-	-	-	-	-	-	-	-	-
E07_CAPITAL OUTLAY	-	-	-	9,350	511,370	502,020	7,620	1,047,600	1,039,980
E08_DEBT SERVICE PRINCIPAL	-	-	-	-	-	-	-	-	-
E09_DEBT SERVICE INTEREST/FEES	-	-	-	-	-	-	-	-	-
T01_TRANSFERS TO OTHER FUNDS	-	-	-	-	-	-	-	-	-
E Total	112,597	379,100	266,503	177,374	1,114,697	937,323	7,620	1,047,600	1,039,980
Revenues (Under) Over Expenditures/Transfers	85,178	(16,970)	(102,148)	312,045	(147,524)	(459,569)	41,079	915,436	874,357

CHAMPAIGN PARK DISTRICT
1st Quarter Budget to Actual
For the Three Months Ended July 31, 2015

	POLICE PROTECTION			BOND AMORTIZATION			BOND PROCEEDS		
	YTD Actual	Annual Budget	Budget Remaining	YTD Actual	Annual Budget	Budget Remaining	YTD Actual	Annual Budget	Budget Remaining
			(Overspent)			(Overspent)			(Overspent)
	19		//(Additional Revenues)	21		//(Additional Revenues)	22		//(Additional Revenues)
R									
PROPERTY TAX REVENUE	10,906	19,830	8,924	400,573	732,330	331,757	-	-	-
R02_CHARGE FOR SERVICE REVENUE	-	-	-	-	-	-	-	-	-
R03_CONTRIBUTIONS/SPONSORSHIPS	-	-	-	-	-	-	-	-	-
R04_MERCHANDISE/CONCESSION REV	-	-	-	-	-	-	-	-	-
R06_CAPITAL GRANTS	-	-	-	-	-	-	-	750,000	750,000
R07_OPERATING GRANTS	-	-	-	-	-	-	-	-	-
R08_INTEREST INCOME	34	60	26	368	350	(18)	353	200	(153)
R09_SPECIAL RECEIPTS	-	-	-	-	-	-	-	-	-
R99_TRANSFERS FROM OTHER FUNDS	-	-	-	-	-	-	-	1,109,812	1,109,812
R Total	10,939	19,890	8,951	400,940	732,680	331,740	353	1,860,012	1,859,659
E									
E01_SALARIES AND WAGES	-	-	-	-	-	-	-	-	-
E02_FRINGE BENEFITS	-	-	-	-	-	-	-	-	-
E03_CONTRACTUAL	-	19,890	19,890	-	-	-	-	5,060	5,060
E04_COMMODITIES/SUPPLIES	-	-	-	-	-	-	-	-	-
E05_UTILITIES	-	-	-	-	-	-	-	-	-
E06_ROUTINE/PER. MAINTENANCE	-	-	-	-	-	-	-	-	-
E07_CAPITAL OUTLAY	-	-	-	-	-	-	34,395	1,172,690	1,138,295
E08_DEBT SERVICE PRINCIPAL	-	-	-	-	-	-	-	400,000	400,000
E09_DEBT SERVICE INTEREST/FEES	-	-	-	-	-	-	62,625	131,417	68,792
T01_TRANSFERS TO OTHER FUNDS	-	-	-	-	1,109,812	1,109,812	-	-	-
E Total	-	19,890	19,890	-	1,109,812	1,109,812	97,020	1,709,167	1,612,147
Revenues (Under) Over Expenditures/Transfers	10,939	-	(10,939)	400,940	(377,132)	(778,072)	(96,667)	150,845	247,512

CHAMPAIGN PARK DISTRICT
1st Quarter Budget to Actual
For the Three Months Ended July 31, 2015

	LAND ACQUISITION			COMBINED FUNDS		
	YTD Actual 24	Annual Budget	Budget Remaining (Overspent) /(Additional Revenues)	YTD Actual Total Sum of YTD	Annual Budget	Budget Remaining (Overspent) /(Additional Revenues)
R						
PROPERTY TAX REVENUE	-	-	-	6,219,222	11,581,215	5,361,993
R02_CHARGE FOR SERVICE REVENUE	-	-	-	1,192,838	2,797,288	1,604,450
R03_CONTRIBUTIONS/SPONSORSHIPS	-	-	-	34,640	101,925	67,285
R04_MERCHANDISE/CONCESSION REV	-	-	-	111,121	197,914	86,793
R06_CAPITAL GRANTS	-	-	-	-	750,000	750,000
R07_OPERATING GRANTS	-	-	-	-	18,500	18,500
R08_INTEREST INCOME	201	350	149	11,846	21,231	9,385
R09_SPECIAL RECEIPTS	-	-	-	99,005	279,216	180,211
R99_TRANSFERS FROM OTHER FUNDS	-	100,000	100,000	13,527	2,902,012	2,888,485
R Total	201	100,350	100,149	7,682,198	18,649,301	10,967,103
E						
E01_SALARIES AND WAGES	-	-	-	1,504,315	5,566,648	4,062,333
E02_FRINGE BENEFITS	-	-	-	379,253	1,507,859	1,128,606
E03_CONTRACTUAL	-	-	-	625,231	2,297,014	1,671,783
E04_COMMODITIES/SUPPLIES	-	-	-	374,527	1,100,097	725,570
E05_UTILITIES	-	-	-	144,474	637,773	493,299
E06_ROUTINE/PER. MAINTENANCE	-	-	-	169,838	496,159	326,321
E07_CAPITAL OUTLAY	-	-	-	53,545	2,799,660	2,746,115
E08_DEBT SERVICE PRINCIPAL	-	-	-	-	400,000	400,000
E09_DEBT SERVICE INTEREST/FEES	-	-	-	62,625	131,417	68,792
T01_TRANSFERS TO OTHER FUNDS	-	-	-	13,527	2,902,012	2,888,485
E Total	-	-	-	3,327,335	17,838,639	14,511,304
Revenues (Under) Over Expenditures/Transfers	201	100,350	100,149	4,354,863	810,663	(3,544,201)



CHAMPAIGN PARK DISTRICT

REPORT TO PARK BOARD

FROM: Joe DeLuce, Executive Director

DATE: September 15, 2015

SUBJECT: Agreement with Champaign Telephone for Fiber Utility

Background

In 2012 the Champaign Park District installed fiber into nine facilities as part of the UC2B fiber that was introduced to our community at that time. The fiber has been an asset to the District allowing for faster speeds on the District's internal network as well as accessing the internet.

The District has created a Virtual Local Area Network (VLAN) which provides the ability to give network access in most of the District's facilities, it also eliminates several phone lines as the District now routes the phone lines over the fiber.

As a way of cutting fiber costs, the Capital Budget includes the expenses necessary to extend fiber lines from Leonhard Center to Sholem Pool, the filter building and Prairie Farms. In addition, it includes extending fiber from the Douglass Center to the Douglass Annex. This will eliminate the monthly cost for two facilities per month.

The proposed agreement includes deletion of those two facilities as well as an increase in connection speed from the Bresnan Center to the Leonhard Center to allow for faster offsite back up of District servers. This proposed agreement also includes the addition of a public Wi-Fi, which will allow the District to offer free Wi-Fi in its facilities without causing security issues with the internal network. The changes proposed will allow the District to cut fiber costs by approximately \$350.00 per month.

The agreement is under legal review and will be provided to the Board prior to the October 14, 2015 board meeting.

Prior Board Action

The Board reviewed and approved an agreement with Champaign telephone for fiber utility on August 8, 2012. The contract ends on October 1, 2015

Budget Impact

The cost for the proposed contract is \$4,133.33 per month or \$49,599.60 annually. Due to the proposed changes to the agreement this will create a savings of approximately \$4,300.00 annually from the previous agreement.

Recommended Action

This is for board discussion and feedback. The agreement will be brought to the October 14, 2015 meeting for approval.

Prepared by:

Reviewed by:

Tammy V. Hoggatt, SPHR
Director of HR, IT and Risk

Joe DeLuce, CPRP
Executive Director