



# CHAMPAIGN PARK DISTRICT

## AGENDA

### ANNUAL MEETING IMMEDIATELY FOLLOWED BY REGULAR BOARD MEETING

**Location: REMOTE MEETING HELD VIA TELECONFERENCE**

*(As permitted by Governor Pritzker's Executive Order 2020-07, 2020-33, and 2020-39)*

**Citizens may participate in the zoom meeting by going to the following web address:**

<https://us02web.zoom.us/j/89287092889?pwd=QWhPQVpTMHIPNmtGTENUcmZWR3RNZz09>

Meeting ID: 892 8709 2889

Password: 408009

**One tap mobile or Dial by your location:**

+13126266799,,89287092889#,,1#,408009# US (Chicago)

Citizens will be offered an opportunity to speak to the Board during the public comment portion. To facilitate this and not have individuals speaking over one another, the Park District kindly requests that individuals wishing to address the Board via the conference line during public comment notify the Park District via email, as noted below, of their intent to address the Board. Alternatively, citizens may submit public comments by email prior to the Board meeting, to be announced by the Park Board President during the public comment portion of the meeting. Email submissions (notice of intent to speak or comment via email) should be submitted by Noon on Wednesday, June 10, 2020, and sent to [joe.deluce@champaignparks.org](mailto:joe.deluce@champaignparks.org).

**June 10, 2020**

**7:00 p.m.**

#### **A. CALL TO ORDER**

#### **B. COMMENTS FROM THE PUBLIC**

#### **C. COMMUNICATIONS**

#### **D. TREASURER'S REPORT**

1. Consideration of Acceptance of the Treasurer's Report for the Month of May 2020

#### **E. EXECUTIVE DIRECTOR'S REPORT**

1. General Announcements

#### **F. COMMITTEE AND LIAISON REPORTS**

1. Champaign Parks Foundation

#### **G. REPORT OF OFFICERS**

1. Attorney's Report
2. President's Report

## Regular Board Meeting

June 10, 2020

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### H. CONSENT AGENDA

All items appearing below are considered routine by the Board and shall be enacted by one motion. If discussion is desired, that item shall be removed and discussed separately.

1. Approval of Minutes of the Annual and Regular Board Meetings, May 13, 2020
2. Approval of Minutes of the Special Meeting, May 27, 2020

### I. NEW BUSINESS

1. Approval of Disbursements as of May 13, 2020  
Staff recommends approval of the list of disbursements for the period beginning May 13, 2020 and ending June 9, 2020. **(Roll Call Vote)**
2. Approval of Setting a Public Hearing on the Budget and Appropriation Ordinance  
Staff recommends the Board set a Public Hearing on the proposed Budget and Appropriation Ordinance for Wednesday, July 22, 2020 at 5:30 p.m. at the Bresnan Meeting Center to receive public comments. Ordinance No. 645, the proposed Budget and Appropriation Ordinance, is available at the Bresnan Meeting Center for public review.
3. Approval of Bids for Bicentennial Center CUSR Renovation  
Staff recommends accepting the bids and authorizing the Executive Director to execute contracts with the respective lowest responsible bidders as follows: Bid Package 1 – Exterior General Trades: English Brothers, \$117,149, Bid Package 2 – Interior General Trades: Broeren Russo \$305,300, Bid Package 3 – Plumbing: Reliable Plumbing, \$39,880, Bid Package 4 – HVAC and Temperature Controls: Davis Houk Mechanical Inc, \$123,750, Bid Package 5: Aladdin Electric, \$112,967. The total cost of the five recommended bids for 2020 will be \$699,046 and funds will be allocated in the FY21 operating budget.

### J. OLD BUSINESS

### K. DISCUSSION ITEMS

1. Performance Measurement Report

### L. COMMENTS FROM COMMISSIONERS

### M. ADJOURN

**CHAMPAIGN PARK DISTRICT  
MINUTES OF THE ANNUAL MEETING  
BOARD OF PARK COMMISSIONERS**

**May 13, 2020**

The Champaign Park District Board of Commissioners held the Annual Meeting and Regular Board Meeting on Wednesday, May 13, 2020 at 7:00 p.m. at the Bresnan Meeting Center, 706 Kenwood Road, Champaign, Illinois, pursuant to published notice duly given. President Hays presided over the meeting. The seven individuals identified below were physically present at the meeting with appropriate social distancing. Citizens were given the opportunity to participate in the teleconference at the web address: <https://us02web.zoom.us/j/81614984748?pwd=UWdudUFGck90QW9ySFNMVHFLeWw0dz09> or by calling 312-626-6799. Citizens were also offered the opportunity to submit comments or questions by email prior to the meeting. Those comments were to be announced by the Executive Director during the public comment portion of the meeting. Email submissions were solicited from the public through a notice of intent to speak or comment to be submitted by noon on Wednesday, May 13, 2020 to be sent to the Executive Director of the Park District at: [joe.deluce@champaignparks.org](mailto:joe.deluce@champaignparks.org). One email question was submitted by a citizen for consideration by the Board and is highlighted in the public comment section below.

Present in person: President Craig W. Hays, Attorney Guy C. Hall, and Treasurer Donna Lawson.  
Present electronically: Vice President Kevin J. Miller, Commissioners Barbara J. Kuhl, Jane L. Solon, and Timothy P. McMahon.

Staff present in person: Joseph DeLuce, Executive Director, Tammy Hoggatt, Director of HR, Risk and IT, Jarrod Scheunemann, Assistant to the Executive Director, and Tom Gilbert, Assistant Director of Finance. Staff present electronically: Andrea Wallace, Director of Finance, Andrew Weiss, Director of Planning, Chelsea Norton, Director of Marketing and Communications, Dan Olson, Director of Operations, Jameel Jones, Director of Recreation, Jimmy Gleason, Director of Revenue Facilities, Joe Kearfott, Risk Manager, and Steven Bentz, Director of the Virginia Theatre, Bret Johnson, Grounds and Maintenance Supervisor, Brittany Fairfield, Aquatics and Fitness Manager, Christina Mott, CUSR Athletics and Volunteer Coordinator, Cody Evans, Leonhard Recreation Center Facility Manager, Debbie Sage, Human Resources Coordinator, Erin Dietmeier, Horticulture and Natural Areas Supervisor, Grace Tissier, CUSR Manager, Jeff Headley, Virginia Theatre Front-of-House Coordinator, Justice Miller, Sports Manager, Keeva Keeling, Administrative Assistant to Finance, Kevin Weaver, Network Administrator, Kyle Ayers, Dance Arts Director, Melanie Kahler, Cultural Arts Manager, Michelle Horvat, Preschool Supervisor, Mitch Marlow, Virginia Theatre Sales and Public Relations Manager, Nathan Massey, Special Projects Supervisor, Patty Dudley, Youth Theater Director, Rachel Voss, Marketing Coordinator, Sean Hurst, Springer Cultural Center Facilities Coordinator, Shannon Walter, Leonard Recreation Center Program Manager, Stacey Cornell, Tennis and Sports Concession Manager, and Zoe Southlynn-Savage, Special Events Manager.

Lacey Lawrence and Joseph Brusseau of Hitchcock Design Group were also electronically in attendance.

**Call to Order**

President Hays called the meeting to order at 7:00 p.m.

**Election of Officers**

Election of President

Vice President Miller made a motion to nominate and elect Craig W. Hays for the office of President. The motion was seconded by Commissioner Solon. There were no other nominations. The motion passed 5-0.

Election of Vice President

Commissioner Solon made a motion to nominate and elect Kevin Miller for the office of Vice President. The motion was seconded by Commissioner McMahon. There were no other nominations. The motion passed 5-0.

**Administer Oath of Office for Secretary**

Tom Gilbert, Assistant Director of Finance and Notary Public administered the Oath of Office to Secretary Guy C. Hall who was appointed to this role by the Board on April 22, 2020.

## **Appointment of Officers**

### Appointment of Assistant Secretary and Treasurer

Commissioner Kuhl made a motion that Joseph C. DeLuce be appointed as Assistant Secretary. The motion was seconded by Commissioner McMahon. There were no other nominations. The motion passed 5-0.

Commissioner Solon made a motion that Donna Lawson be appointed as Treasurer. The motion was seconded by Vice President Miller. There were no other nominations. The motion passed 5-0.

Attorney Hall then administered the Oaths of Office to Assistant Secretary Joe DeLuce and Treasurer Donna Lawson.

### Appointment of Board Member to Boards and Committees

Commissioner Solon made a motion to nominate Vice President Miller to the Champaign Parks Foundation Board. The motion was seconded by Commissioner McMahon. There were no other nominations. The motion passed 5-0.

## **Adjourn**

There being no further business to come before the meeting, upon a motion duly made by Commissioner Solon, Seconded by Commissioner McMahon and unanimously approved, the Annual Meeting was adjourned at 7:06 p.m.

Approved:

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Craig W. Hays, President

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Guy C. Hall, Secretary

# MINUTES OF THE REGULAR BOARD MEETING CHAMPAIGN PARK DISTRICT BOARD OF COMMISSIONERS

May 13, 2020

The Champaign Park District Board of Commissioners held the Annual Meeting and Regular Board Meeting on Wednesday, May 13, 2020 at 7:00 p.m. at the Bresnan Meeting Center, 706 Kenwood Road, Champaign, Illinois, pursuant to published notice duly given. President Hays presided over the meeting. The seven individuals identified below were physically present at the meeting with appropriate social distancing. Citizens were given the opportunity to participate in the teleconference at the web address: <https://us02web.zoom.us/j/81614984748?pwd=UWdudUFGck90QW9ySFNMMVHFLWw0dz09> or by calling 312-626-6799. Citizens were also offered the opportunity to submit comments or questions by email prior to the meeting. Those comments were to be announced by the Executive Director during the public comment portion of the meeting. Email submissions were solicited from the public through a notice of intent to speak or comment to be submitted by noon on Wednesday, May 13, 2020 to be sent to the Executive Director of the Park District at: [joe.deluce@champaignparks.org](mailto:joe.deluce@champaignparks.org). One email question was submitted by a citizen for consideration by the Board and is highlighted in the public comment section below.

Present in person: President Craig W. Hays, Attorney Guy C. Hall, and Treasurer Donna Lawson.  
Present electronically: Vice President Kevin J. Miller, Commissioners Barbara J. Kuhl, Jane L. Solon, and Timothy P. McMahon.

Staff present in person: Joseph DeLuce, Executive Director, Tammy Hoggatt, Director of HR, Risk and IT, Jarrod Scheunemann, Assistant to the Executive Director, and Tom Gilbert, Assistant Director of Finance  
Staff present electronically: Andrea Wallace, Director of Finance, Andrew Weiss, Director of Planning, Chelsea Norton, Director of Marketing and Communications, Dan Olson, Director of Operations, Jameel Jones, Director of Recreation, Jimmy Gleason, Director of Revenue Facilities, Joe Kearfott, Risk Manager, and Steven Bentz, Director of the Virginia Theatre, Bret Johnson, Grounds and Maintenance Supervisor, Brittany Fairfield, Aquatics and Fitness Manager, Christina Mott, CUSR Athletics and Volunteer Coordinator, Cody Evans, Leonhard Recreation Center Facility Manager, Debbie Sage, Human Resources Coordinator, Erin Dietmeier, Horticulture and Natural Areas Supervisor, Grace Tissier, CUSR Manager, Jeff Headley, Virginia Theatre Front-of-House Coordinator, Justice Miller, Sports Manager, Keeva Keeling, Administrative Assistant to Finance, Kevin Weaver, Network Administrator, Kyle Ayers, Dance Arts Director, Melanie Kahler, Cultural Arts Manager, Michelle Horvat, Preschool Supervisor, Mitch Marlow, Virginia Theatre Sales and Public Relations Manager, Nathan Massey, Special Projects Supervisor, Patty Dudley, Youth Theater Director, Rachel Voss, Marketing Coordinator, Sean Hurst, Springer Cultural Center Facilities Coordinator, Shannon Walter, Leonard Recreation Center Program Manager, Stacey Cornell, Tennis and Sports Concession Manager, and Zoe Southlynn-Savage, Special Events Manager.

Lacey Lawrence and Joseph Brusseau of Hitchcock Design Group were also electronically in attendance.

## Call to Order

President Hays called the meeting to order at 7:06 p.m.

## Presentations

### Human Kinetics Park Project, Hitchcock Design Group

Mr. DeLuce introduced Lacey Lawrence and Joseph Brusseau from Hitchcock Design Group to present the schematic design and major components for the Human Kinetics Park Project.

After the introduction, Ms. Lawrence proceeded to review the potential Human Kinetics Park site plan with the board meeting attendees. She highlighted a loop trail with connections to the existing Boneyard Trail and the Human Kinetics parking lot, a playground with two seating nodes, a small splash pad, a picnic shelter with green space, courts, and splashpad viewsheds, tee ball area, three soccer fields, a basketball court, multi-use futsal court with interactive Sutuwall, volleyball standards, community gardens, and interpretive signage.

At the close of the presentation President Hays opened the floor for any questions. Mr. DeLuce asked Ms. Lawrence to explain the plan to add a second parking lot under favorable circumstances. Parking lot clarifications and discussion ensued.

Commissioner Kuhl requested more information about the location of the looping trail in its relation to various amenities and clarification on the status of current and proposed connecting trails in the design. Mr. DeLuce responded that the detention basin in the park would no longer qualify as a water feature and was therefore left out of the trail plan.

Vice President Miller asked if the City of Champaign would still be funding a seating area in the park. Mr. DeLuce confirmed that to be true. Commissioner Solon inquired about trail snow plowing obligations. Mr. Olson confirmed what would be the City's responsibility.

Commissioner Kuhl asked to review the trail widths in the Human Kinetics Park design. Mr. Brusseau and Mr. Weiss explained that the current trail width of 6' feet was established to extend what recreation amenities were possible within financial limitations. Discussion ensued about trail width standards and trail widths at various parks around the Park District. President Hays noted that it had been previously decided that the standard width of Park District trails should be 8' feet. Commissioner McMahon agreed and noted that the recent trail development at Zahnd Park did not follow this standard. Mr. Weiss responded that the reduction of trail width was solely based on cost limitations. Mr. Brusseau noted similar concerns for the trail width at Human Kinetics Park. Commissioner Solon requested cost estimates by feature in order to determine what could be eliminated to fund the expansion of the trail width. Mr. Brusseau highlighted OSLAD grant requirements due to this project having received IDNR grant support, but he would have their civil engineers prepare cost estimates with alternatives. Discussion ensued about what amenities were required by the granting agency and the potential cost of a variety of amenities. Mr. DeLuce shared a reminder about the \$50,000 grant previously received from Illinois American Water to support the splashpad in the design. All commissioners agreed to pursue 8' trail width standards for the Park District moving forward.

President Hays called for additional questions. Commissioner Kuhl asked if the second parking lot and trail connection to Human Kinetics were considered to be alternates. Mr. Brusseau confirmed this to be true and stated they would be able to clarify alternates with the cost estimates. Commissioner Kuhl posed additional questions about trail surface costs. Discussion ensued related to trail surface type, cost, and location within the District.

Commissioner Kuhl asked for confirmation on the overall project cost. Mr. DeLuce stated the total project would be roughly \$800,000, which included a \$400,000 OSLAD grant from IDNR, with \$200,000 of the \$400,000 grant paid upfront. After discussion, Mr. DeLuce then clarified the total cost would be \$850,000 including the \$50,000 grant from Illinois American Water.

### **Comments from the Public**

Mr. DeLuce shared one comment received by email from Ben LeRoy, 808 W. William Street, Champaign. Mr. LeRoy stated he and his infant daughter have been frequent park visitors due to daycare cancellations in the last two months. He requested the Board consider strategically placed accessible portable toilets throughout the Park District to enhance and extend park enjoyment and use. Mr. DeLuce stated he responded to Mr. LeRoy and noted that while it would be extremely difficult and cost prohibitive to distribute portable toilets to the Park District's 62 park locations, he and Mr. Jameel Jones were looking at the current list of portable toilet locations to see if any changes could be made.

There being no additional public comment, President Hays proceeded with the agenda.

### **Communications**

President Hays called attention to the communications, which had been distributed to the Board members by email.

### **Treasurer's Report**

Ms. Lawson presented the Treasurer's Report for the month of April 2020. All commissioners acknowledged receiving the Treasurer's Report to review by email with the exception of Vice President Miller. Vice President Miller did not receive the report in time for the meeting due to a clerical error. Commissioner Solon made a motion to accept the Treasurer's Report for the month of April 2020. The

motion was seconded by Commissioner Kuhl. The motion passed 4-0 with one abstention.

## **Executive Director's Report**

### General Announcements

Mr. DeLuce reported that outdoor tennis courts, pickleball courts, and the disc golf course had received the approval to reopen from Champaign-Urbana Public Health District. He also mentioned the Park District had recently soft launched a new app.

## **Committee and Liaison Reports**

### Champaign Parks Foundation

Vice President Miller reported that the Foundation Board had discussed creative ways to move major fundraisers to virtual platforms. Additionally, Foundation Board members deliberated on their ability to give back to local businesses in support of those who have supported the Foundation during these difficult times.

## **Report of Officers**

### Attorney's Report

Mr. Hall reported that the firm continues to work on various contracts and other Park District matters.

### President's Report

President Hays discussed his recent visits to multiple park sites and correspondence with staff about his observations from the visits. He encouraged others to reach out to the Park District staff if they noted any litter or trash pick up needs at the parks.

## **Consent Agenda**

President Hays stated that all items on the Consent Agenda are considered routine and shall be acted upon by one motion. If discussion is desired regarding any item, that item shall be removed and discussed separately.

1. Approval of Minutes of the Regular Board Meeting, April 8, 2020.
2. Approval of Minutes of the Special Board Meeting, April 22, 2020.

Commissioner Kuhl made a motion to approve all Consent Agenda Items. The motion was seconded by Commissioner Solon. The motion passed 5-0.

## **New Business**

Commissioner Solon inquired if the Commissioner and staff expense report was still being distributed. Ms. Wallace outlined its location as previously distributed and Commissioner Solon found and retrieved the report in question.

### Approval of Disbursements as of April 8, 2020

Vice President Miller made a motion to approve the list of disbursements for the period beginning April 08, 2020 and ending May 12, 2020. The motion was seconded by Commissioner Solon. The motion passed 5-0. Upon roll call vote, the vote was as follows: Commissioner Solon – yes; Vice President Miller – yes, Commissioner McMahon – yes; President Hays – yes; and Commissioner Kuhl – yes.

### Approval of FY20-21 Garment Bids

Mr. Gleason presented the report. He indicated there were 62 bids for garments to outfit a variety of events, programs, and staff. Mr. Gleason stated the Park District is not required to purchase and should it choose to order all items, the total would equal \$33,557.31; over \$1,000 less than the previous year. Discussion ensued. Commissioner Solon requested a copy of the bid tally sheet and a chart of the comparatives with the previous year. President Hays asked if the bid prices were contingent on quantity. Mr. Gleason responded that the Park District is only obligated to the bid prices, not quantities.

Vice President Miller made a motion to approve bids for garments from the lowest responsible bidder for each item that meets specifications as noted in the amount of \$33,557.31 as follows: Will Enterprise in the amount of \$14,227.40; Winning Streak in the amount of \$8,088; Sunburst Sportswear in the amount of \$7,481.91; and The Lifeguard Store in the amount of \$3,760. The motion was seconded by Commissioner Solon. The motion passed 5-0.

#### Approval to Apply for an Open Space Land Acquisition and Development (OSLAD) Grant

Mr. DeLuce presented the report. He reported that at a previous Board meeting the Commissioners had narrowed the application possibilities to Kaufman Park and Prairie Farm, but were split in their priorities. Mr. DeLuce requested the Board's direction on whether or not to apply for the \$400,000 matching grant and if yes, what project would the Board prioritize. Discussion ensued.

Vice President Miller inquired about the potential fees associated with an architectural firm for the application and the application fees. Mr. DeLuce stated the application would be completed in-house and Mr. Weiss noted the absence of an application fee.

Commissioner Solon raised concerns about project completion dates and the funding of the OSLAD grant in light of the COVID-19 crisis and the State of Illinois' budgetary challenges. Mr. Weiss replied that the expected project completion date would be two years after the agreement was fully executed. Mr. DeLuce responded that the OSLAD fund is a grant source that is protected from being swept by the State of Illinois.

Commissioner Kuhl outlined the major projects currently underway at the Champaign Park District and shared her concern about completing the work with reopening uncertainties and limited staffing. Commissioner McMahon agreed and expressed his interest in not submitting an application for this year. Vice President Miller also agreed. Mr. DeLuce mentioned the possibility of other grants coming available through the Rebuild Illinois capital plan and would present options at the next Board meeting.

President Hays called for a motion to refrain from an OSLAD Grant application in 2020. Commissioner Kuhl made a motion to forgo an OSLAD application at this time. The motion was seconded by Commissioner Solon. The motion passed 5-0.

#### Approval of Formal Action Related to the COVID-19 Virus

Mr. DeLuce presented the report. He highlighted the recent phasing plan announced by the Governor's Office to reopen the state. Mr. DeLuce briefed the Board on how the phasing plan would make it nearly impossible to open the Sholem Aquatic Center and Prairie Farm and offer summer day camps and summer special events. He cited group size restrictions, finding and training staff, and residents' willingness to reengage in social and public activities as significant hurdles. Mr. DeLuce and the Department Heads also met with the Urbana Park District's leadership team and they concurred. Ms. Wallace followed up Mr. DeLuce's report with budget implications and projections. Mr. DeLuce then recommended the Board consider closing Prairie Farm, Sholem Aquatic Center, summer day camps, and summer special events for 2020. He also mentioned staff would be taking a hard look at furloughing non-essential staff. Discussion ensued. Commissioners encouraged creativity and flexibility in support of families and the greater community for the duration of the crisis.

Commissioner Kuhl made a motion to approve the closure of Prairie Farm, Sholem Aquatic Center, summer day camps, and summer special events in 2020 with the request to review the press release prior to its submittal. The motion was seconded by Commissioner Solon. Discussion ensued. Vice President Miller and Commissioner Kuhl inquired about Leonhard Recreation Center membership refunds. Additional correspondence with members was requested. With no further questions or discussion, President Hays called for a vote on the motion. The motion passed 5-0.

#### **Old Business**

None.

#### **Discussion Items**

None.

#### **Comments from Commissioners**



Commissioner Kuhl recognized the efforts of staff who are completing essential tasks that may not be within their normal job description and those that perform contractual services.

Commissioner Solon requested a naming opportunity in honor of Cindy Harvey's service to the Board and Park District.

Vice President Miller noted staff's creative approach to programming in light of current regulations and increased use of parks. Commissioner McMahan and President Hays concurred.

**Adjourn**

There being no further business to come before the Board, Commissioner Solon made a motion to adjourn the meeting. The motion was seconded by Commissioner Kuhl. The motion passed 5-0 and the meeting was adjourned at 8:18 p.m.

Approved

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Craig W. Hays, President

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Guy C. Hall, Secretary

**CHAMPAIGN PARK DISTRICT  
MINUTES OF THE SPECIAL BOARD MEETING  
BOARD OF PARK COMMISSIONERS**

**May 27, 2020**

The Champaign Park District Board of Commissioners held a Special Board Meeting on Wednesday, May 27, 2020 at 5:30 p.m. at the Bresnan Meeting Center, 706 Kenwood Road, Champaign, Illinois, pursuant to published notice duly given. President Hays presided over the meeting. The five individuals identified below were physically present at the meeting with appropriate social distancing. Citizens were given the opportunity to participate in the teleconference at the web address:

<https://us02web.zoom.us/j/89438812005?pwd=blVFtKvYkzVOcHk4bkhOS3hFK3N3dz09> or by calling 312-626-6799. Citizens were also offered the opportunity to submit comments or questions by email prior to the meeting. Those comments were to be announced by the President Hays during the public comment portion of the meeting. Email submissions were solicited from the public through a notice of intent to speak or comment to be submitted by noon on Wednesday, May 27, 2020 to be sent to the Executive Director of the Park District at: [joe.deluce@champaignparks.org](mailto:joe.deluce@champaignparks.org). There were no email comments or questions submitted by citizens for consideration by the Board.

Present in person: President Craig W. Hays and Attorney Guy C. Hall.

Present electronically: Vice President Kevin J. Miller, Commissioners Barbara J. Kuhl, Jane L. Solon, Timothy P. McMahon and Treasurer Donna Lawson.

Staff present in person: Joseph DeLuce, Executive Director, Tammy Hoggatt, Director of HR, Risk and IT, and Jarrod Scheunemann, Assistant to the Executive Director.

Staff present electronically: Andrea Wallace, Director of Finance, Andrew Weiss, Director of Planning, Chelsea Norton, Director of Marketing and Communications, Dan Olson, Director of Operations, Jameel Jones, Director of Recreation, Jimmy Gleason, Director of Revenue Facilities, Amanda Carrington, Hays Recreation Center Receptionist, Bret Johnson, Grounds and Maintenance Supervisor, Brittany Fairfield, Aquatics and Fitness Manager, Cody Evans, Leonhard Recreation Center Facility Manager, Erin Dietmeier, Horticulture and Natural Areas Supervisor, Justice Miller, Sports Manager, Laura Auteberry, Development Director, Nathan Massey, Special Projects Supervisor, Remington Rock, Special Events and Volunteer Coordinator, Shannon Walter, Leonard Recreation Center Program Manager, Stacey Cornell, Tennis and Sports Concession Manager.

### **Call to Order**

President Hays called the meeting to order at 5:30 p.m.

### **Comments from the Public**

There were no comments from the public.

### **New Business**

#### Approval of Budget Line Transfers

Ms. Wallace presented the report. She requested approval of routine transfers, which is a standard practice that is completed on a yearly basis to comply with the Park Code and also align expenditures with the actual budget. Ms. Wallace outlined the transfers totaling \$448,623 for FY20.

Vice President Miller made a motion to approve of line item transfers of the FY20 budget to be made within funds where line items will exceed their original budget. The motion was seconded by Commissioner McMahon. The motion passed 5-0.

#### Approval of Naming the Lobby at the Bresnan Meeting Center in Honor of Cindy Harvey

Commissioner Solon addressed this proposed action item. Ms. Solon requested the Board acknowledge Cindy Harvey's 17 years of service and commitment as the Assistant to the Executive Director and six years of service to the Board as Secretary by naming the Bresnan Meeting Center lobby in her honor. Ms. Hoggatt added that a plaque will be created and mounted in the lobby to signify the honor.

Commissioner Solon made a motion to approve the naming of the Bresnan Meeting Center lobby in honor of Cindy Harvey. The motion was seconded by Commissioner Kuhl. The motion passed 5-0.

Approval of Benefit Protection Leave Resolution authorizing the continuance of IMRF and insurance benefits for eligible employees who may be furloughed due to the COVID-19 crisis.

Mr. DeLuce reported that the Park District had not furloughed any staff at that time. However, this action would protect employee IMRF benefits should the need arise. Ms. Hoggatt explained the resolution.

Ms. Hoggatt explained that IMRF allows employee benefits to continue during unpaid leave under special circumstances. IMRF requires the Board to adopt the Benefit Protection Leave Resolution. The furloughed employee electing to do so continues paying the IMRF contribution while on unpaid leave. Such an employee is only allowed twelve months of unpaid leave IMRF benefit protection over their lifetime. Ms. Hoggatt added that this resolution would only apply to staff who would be furloughed due to the COVID-19 crisis. Discussion ensued.

Commissioner Solon requested clarification about the Park District's IMRF payments for furloughed employees under this resolution. Ms. Hoggatt responded that IMRF will calculate the Park District's averages over the next twelve months and include the Park District's portion of furloughed employee payments in the following year's rate. Mr. DeLuce also clarified that furloughed employees would not be allowed to use vacation or sick time, but various insurance plans would continue for furloughed employees who paid their standard contributions.

Commissioner Kuhl requested more information on the number of part-time staff who had been laid off and the break down of full-time employee classifications. Ms. Hoggatt responded that all but six of 138 part-time staff had been laid off and that out of 81 possible full-time positions, nine were considered to under the FTE-2 classification.

Mr. DeLuce also offered a broader picture of the Park District's current employment status and future plans in light of the COVID-19 crisis. He began by acknowledging that Jeff Headley, Virginia Theatre Front of House Coordinator, had submitted his resignation. Mr. DeLuce highlighted Park District strategies for Phase 3 of the Governor's Rebuild Illinois plan. He noted staff are looking into opportunities to reopen day camps with eight to ten children per camp. Staff were also developing outdoor fitness programs, individual tennis lessons, pottery classes, e-sports programs, shelter rentals, and youth sports within current state and local health official guidelines. Additionally, he reported that full-time staff would be converted to hourly. Staff who are unable to fulfill the 40 hours would be able to add hours in other departments, use vacation time to fill gaps, or be required to take furloughed leave.

There being no further discussion or questions, Commissioner Solon made a motion to approve the Benefit Protection Leave Resolution authorizing the continuance of IMRF benefits and insurance for employees who would be furloughed due to the COVID-19 crisis. The motion was seconded by Vice President Miller. The motion passed 5-0. Upon roll call vote, the vote was as follows: Commissioner Kuhl – yes; Commissioner McMahon – yes; Commissioner Solon – yes; Vice President Miller – yes; and President Hays – yes.

Approval of Resolutions to Commit Local Funds for the Rebuild Illinois Fast Track Public Infrastructure (FTPI) Grant Application

Mr. DeLuce reported about a recent grant program made available through the Rebuild Illinois program. He stated \$25 million dollars had been made available on a first-come, first-serve basis for shovel ready construction projects. Applications had a minimum request requirement of \$500,000 and a maximum of \$5,000,000. Mr. DeLuce highlighted the remodel for CUSR at the Bicentennial Center as the Park District's proposed project. He also stated that to request \$800,000 from this grant program for the aforementioned project, the Park District would need to commit \$800,000 for construction due to the potential grant award being released only upon reimbursement for associated expenses.

Mr. Hall described the need to approve two resolutions in one action for this resolution due to the granting agency requiring a templated resolution for their records and also for the Park District to be more consistent with Park District Code. Discussion ensued related to the approval of the resolutions, the approval of the application, and local match requirements.

Commissioner Kuhl made a motion to approve the resolutions to commit local funds for the Rebuild Illinois Fast Track Public Infrastructure (FTPI) Grant application. The motion was seconded by Vice President Miller. The motion passed 5-0.

#### Approval to Apply for the Rebuild Illinois Fast Track Public Infrastructure Grant

After discussing the grant program in the previous action item, the Board did not require further discussion or have additional questions for the approval to apply for the Rebuild Illinois Fast Track Public Infrastructure grant.

Vice President Miller made a motion to authorize staff to apply for Rebuild Illinois Fast Track Public Infrastructure Grant and obtain the Board President's signature on the applicable documents. Commissioner Solon seconded the motion. The motion passed 5-0.

#### Approval to apply for an Illinois Emergency Management Agency (IEMA) Public Assistance Grant

Ms. Wallace presented the report. The Park District had been encouraged to apply for this grant to support COVID-19 related expenditures not previously included in the budget. The Park District qualified to submit a full application for measures that would specifically impact the safety of the Park District staff and general public. Ms. Wallace also noted the Park District will be required to put forward a 25% match if awarded.

Commissioner Solon stated she would like to know if IT costs related to helping staff work from home during the COVID-19 crisis would apply. Ms. Wallace responded that this topic is still being considered, and she would let the Board know what the Park District would specifically apply for when the application is completed.

Commissioner Solon made a motion to authorize staff to complete the grant application through FEMA for COVID-19 Public Assistance funding and authorize the Executive Director to sign any documents necessary prior to submission. Commissioner Kuhl seconded the motion. The motion passed 5-0.

#### **Old Business**

None.

#### **Discussion Items**

Ms. Wallace reported on the current status of the Park District's cash flow and budget. Over \$98,000 in refunds had been recently processed. Discussion ensued. Mr. DeLuce stated the budget would be available for review on June 10<sup>th</sup>. Ms. Wallace also added the budget would be put forward for final approval at the Special Board Meeting on July 22<sup>nd</sup>. President Hays highlighted the importance of the Commissioners reviewing the budget draft and asking questions of Ms. Wallace and her staff prior to the Special Board Meeting.

#### **Comments from Commissioners**

Commissioner McMahon and Vice President Miller commended staff for keeping the parks looking nice in spite of increased use and reduced staff levels. Commissioner Solon concurred. She also noted an opportunity for the Park District to offer day camps within the 10-person group limitations and perhaps reach out to the Unit 4 School District to determine if it is willing to share space.

President Hays shared about the bid opening for the remodel of the Bicentennial Center. Preliminary results showed the bids may be under budget. Discussion ensued. Commissioner Kuhl requested clarification on the Rebuild Illinois Fast Track Public Infrastructure grant application total and if the bids would be accepted before the grant was awarded. Ms. Wallace noted that the bids could not be approved until the grants had been awarded. Discussion ensued to clarify if a match was required, if other project fees could be included in the grant application, and if the \$100,000 state capital plan money secured by Senator Bennett would apply to the overall project budget. The Commissioners then discussed other potential projects that could be shovel ready and meet the Fast Track grant application requirements.

#### **Adjourn**

There being no further business to come before the Board, Commissioner Solon made a motion to adjourn the meeting. The motion was seconded by Commissioner McMahon. The motion passed 5-0 and the meeting was adjourned at 6:07 p.m.

Approved:

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Craig W. Hays, President

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Guy C. Hall, Secretary



# CHAMPAIGN PARK DISTRICT

## REPORT TO PARK BOARD

**FROM:** Joe DeLuce, Executive Director

**DATE:** June 5, 2020

**SUBJECT:** Approval Setting a Public Hearing on the Budget and Appropriations Ordinance

### Background

Annually the Champaign Park District Board of Commissioners must set a date for the public hearing on the Budget and Appropriation Ordinance. At the same time, the budget will be placed for public inspection for at least 30 days prior to the public hearing. A formal notice will also be placed in the newspaper at least 7 days prior to the public hearing.

### Prior Board Action

None at this time.

### Budget Impact

The proposed budget and appropriations Ordinance No. 645 for fiscal year beginning May 1, 2020 and ending April 30, 2021 for the Champaign Park District sets total expenditures/transfers in the amount of \$22,596,530.

### Recommended Action

Staff recommends the Board set a Public Hearing on the proposed Budget and Appropriation Ordinance for Wednesday, July 22, 2020 at 5:30 p.m. at the Bresnan Meeting Center to receive public comments. Ordinance No. 645, the proposed Budget and Appropriation Ordinance, is available at the Bresnan Meeting Center for public review.

Prepared by:

Reviewed by:

Andrea N. Wallace  
Director of Finance

Joe DeLuce, CPRP  
Executive Director

**DRAFT**

**Ordinance #645**

**BUDGET AND APPROPRIATION ORDINANCE  
For the Year Ended 2021**

**AN ORDINANCE ADOPTING THE COMBINED  
ANNUAL BUDGET AND APPROPRIATION OF  
FUNDS FOR THE CHAMPAIGN PARK DISTRICT  
CHAMPAIGN COUNTY, ILLINOIS**

**FOR THE FISCAL YEAR BEGINNING ON THE  
FIRST (1<sup>st</sup>) DAY OF MAY 2020, AND ENDING ON THE THIRTIETH DAY (30<sup>th</sup>) OF APRIL 2021**

**BE IT ORDAINED BY THE BOARD OF PARK COMMISSIONERS OF THE CHAMPAIGN PARK  
DISTRICT, CHAMPAIGN COUNTY, ILLINOIS:**

**SECTION 1.** It is hereby found and determined:

- (a) This Board has heretofore caused to be prepared a combined Annual Budget and Appropriation in tentative form, which Ordinance will be conveniently available for public inspection for at least 30 days prior to final action thereon; and
- (b) A public hearing will be held at the Bresnan Meeting Center, 706 Kenwood Road, Champaign, Illinois, on the 22<sup>nd</sup> day of July 2020 on said Ordinance, notice of said hearing having been given by publication in the Champaign News Gazette, being a newspaper published within the District, at least one week prior to such hearing; and
- (c) That all other legal requirements for the adoption of the Annual Budget and Appropriation of this Park District for the fiscal year beginning May 1, 2020 and ending April 30, 2021 have heretofore been performed.

**Section 2.** The following sums of money, or so much thereof as may be authorized by law for the following objects and purposes, be and the same are hereby budgeted and appropriated for the fiscal year beginning the first (1<sup>st</sup>) day of May 2020 and ending the thirtieth (30<sup>th</sup>) day of April 2021.

Each of said sums of money and the aggregate thereof are deemed necessary by this Board to defray the necessary expenses and liabilities of this District during the fiscal year beginning May 1, 2020 and ending April 30, 2021 for the respective purposes set forth.

All unexpended balances of the appropriations for the fiscal year ended April 30, 2020 and prior years are hereby specifically re-appropriated for the same general purposes for which they were originally made and may be expended in making up any insufficiency of any other items provided in this appropriation ordinance, in making this appropriated, shall constitute the general corporate fund and shall first be placed to credit of such fund.

**Section 3.** The following determinations have been made and are hereby made a part of the aforesaid budget:

An estimate of the cash on hand at the beginning of the fiscal year is expected to be \$25,975,907.

An estimate of the cash expected to be received during the fiscal year from all sources is \$23,950,164.

An estimate of the expenditures and transfers contemplated for the fiscal year is \$22,596,530.

An estimate of the cash expected to be on hand at the end of the first year is \$27,329,541.

An estimate of the amount of taxes to be received during the fiscal year is \$13,576,300.

**Section 4.** The receipts and revenues of the Champaign Park District derived from sources other than taxation and not specifically appropriated, and all unexpended balances from the preceding

**Ordinance #645**

**BUDGET AND APPROPRIATION ORDINANCE  
For the Year Ended 2021**

**AN ORDINANCE ADOPTING THE COMBINED  
ANNUAL BUDGET AND APPROPRIATION OF  
FUNDS FOR THE CHAMPAIGN PARK DISTRICT  
CHAMPAIGN COUNTY, ILLINOIS  
FOR THE FISCAL YEAR BEGINNING ON THE**

**FIRST (1<sup>st</sup>) DAY OF MAY 2020, AND ENDING ON THE THIRTIETH DAY (30<sup>th</sup>) OF APRIL 2021**  
fiscal year not required for the purposes for which they were appropriated and levied, shall constitute the General Corporate Fund and shall first be placed to credit of such fund.

**Section 5.** All ordinances or parts of ordinances conflicting with any of the provisions of this ordinance be, and the same, are hereby repealed to the extent of such conflict. If any item or portion thereof of this budget and appropriation ordinance is for any reason held invalid, such decision shall not affect the validity of the remaining portion of such items or the remaining portion of this ordinance.

**Section 6.** This ordinance shall be full force and effective immediately upon its passage.

Passed this 22<sup>nd</sup> day of July 2020.

**AYES:**

**NAYS:**

**ABSENT:**

**ABSTAIN:**

[SEAL]

CHAMPAIGN PARK DISTRICT

By

\_\_\_\_\_  
Craig W. Hays, Board President

ATTEST:

\_\_\_\_\_  
Guy Hall, Board Secretary



**Ordinance No. 645**  
**Budget & Appropriations Totals by Fund**  
**May 1, 2020 through April 30, 2021**

Fund	Description	2020-21	
		Final Budget	
01	General	\$ 4,346,690	\$ 4,556,903
02	Recreation	2,229,954	2,343,468
03	Museum	1,711,266	1,795,184
04	Liability Insurance	403,058	430,472
06	IMRF FUND	210,000	228,900
08	Audit Fund	22,800	23,940
09	Paving And Lighting Fund	58,300	61,215
11	Activity And Affiliates Fund	8,410	8,916
12	Special Donations Fund	65,100	70,171
14	Social Security Fund	348,000	382,805
15	Special Recreation Fund	1,864,894	1,937,460
16	Capital Improvements Fund	2,413,975	2,534,729
19	Police Protection	5,000	5,390
21	Bond Amortization Fund	1,201,900	1,225,940
22	Bond Proceeds Fund	1,430,388	1,463,241
24	Land Acquisition Fund	-	650,000
25	Park Development Fund	668,000	681,360
26	Trails And Pathways Fund	195,000	197,928
27	Martens Center Capital Fund	5,413,795	5,955,175
	Appropriations - All Funds	<u>\$ 22,596,530</u>	<u>\$ 24,553,197</u>

**Ordinance No. 645**  
**Budget & Appropriations Details by Fund**  
**May 1, 2020 through April 30, 2021**

Account	Description	2020-21 Budget	Appropriations
<b>Fund 01 - GENERAL</b>			
<b>Salaries and Wages</b>			
70001	Executive Director	139,100	141,912
70101	Department Head	485,129	494,832
70301	Office Staff/Support	328,500	335,049
70501	Managers/Supervisors	307,148	313,261
70601	Operations Staff	841,003	857,827
70901	Building Service Worker	32,500	33,184
71001	Program/Facility Dir	49,125	50,109
80303	PT Office Staff/Support	25,062	27,568
80903	PT Building Service Worker	346	381
82703	PT Seasonal Staff	102,968	113,262
		<u>2,310,881</u>	<u>2,367,385</u>
Salaries and Wages		2,310,881	2,367,385
<b>Fringe Benefits</b>			
53132	Dental Insurance	12,529	13,530
53133	Medical Health Insurance	349,050	376,970
53134	Life Insurance	4,800	5,186
53137	Employee Assistance Program	1,590	1,714
83003	Allowances/Reimbursements	36,207	39,105
		<u>404,176</u>	<u>436,505</u>
Fringe Benefits		404,176	436,505
<b>Contractual</b>			
54201	Postage And Mailing	3,504	3,821
54202	Printing And Duplicating	5,192	5,616
54204	Staff Meetings	527	585
54205	Legal Publications/Notices	5,185	5,625
54206	Advertising/Publicity	20,598	22,256
54207	Staff Training	10,465	11,284
54208	Memberships, Dues And Fees	15,182	16,401
54209	Conference And Travel	4,612	4,970
54210	Board Expense	5,000	5,366
54212	Attorney Fees	125,145	137,614
54214	Architect And Engineering Fees	22,500	24,709
54215	Professional Fees	107,380	115,921
54234	Landfill Fees	24,345	26,815
54236	Auto Allowance	110	112
54241	Vehicle Repair	8,666	9,352
54242	Equipment Repair	3,872	4,177
54245	Building Repair	6,355	6,813
54250	Equipment Rental	6,145	6,647
54253	Pest Control	713	744
54254	Service Contracts	42,755	46,172
54255	License And Fees	15,820	17,061
54260	Service Contracts-Facilities	8,792	9,502
54261	Service Contracts-Grounds	30,656	33,089
54263	Contractual Mowing	165,000	178,221
54264	Cell Phone Expense	5,485	5,908
54265	Subscriptions	740	765
54270	Personnel Costs	18,818	20,326

**Ordinance No. 645**  
**Budget & Appropriations Details by Fund**  
**May 1, 2020 through April 30, 2021**

Account	Description	2020-21 Budget	Appropriations
54275	Health And Wellness	3,375	3,674
54280	Other Contractual Services	11,350	12,250
54291	Park And Recreation Excellence	1,725	1,873
59412	Property/Sales Tax	285	290
59414	Credit Card Fees	500	564
Contractual		680,797	738,523
<b>Commodities/Supplies</b>			
55301	Office Supplies	8,957	9,671
55302	Envelopes And Stationary	800	883
55303	Duplicating Supplies	1,570	1,694
55304	Checks And Bank Supplies	1,500	1,574
55305	Photographic Supplies	184	198
55307	Books And Manuscripts	-	3
55308	First Aid/Medical Supplies	3,476	3,737
55309	Safety Supplies	5,562	5,980
55315	Staff Uniforms	13,113	14,104
55316	Participant Uniforms	-	(3)
55320	Building Maintenance Supplies	14,263	15,405
55321	Landscape Supplies	17,379	18,737
55322	Cleaning /Janitorial Supplies	6,008	6,517
55323	Playground Maintenance Supplies	4,515	4,859
55324	Prescribed Burn Supplies	575	592
55325	Equipment And Tools	15,090	16,218
55326	Shop Equipment And Supplies	5,562	5,980
55327	Vehicle/Equipment Repair Parts	20,501	22,120
55328	Amenity Maintenance Supplies	5,286	5,680
55329	Office/ Equipment Value <\$10000	-	(8)
55330	Gas,Fuel,Grease And Oil	39,338	42,440
55331	Chemicals	11,861	12,833
55332	Paints	591	683
55333	Plant Materials	114,174	123,296
55348	Flowers And Cards	232	216
55349	Plaques, Awards And Prizes	2,798	3,026
55350	Recreation/Program Supplies	3,078	3,282
55352	Fish Restocking	1,545	1,639
55354	Food Supplies	1,159	1,237
Commodities/Supplies		299,117	322,593
<b>Utilities</b>			
56230	Sanitary Fees And Charges	9,747	10,916
56231	Gas And Electricity	45,808	52,688
56232	Water	46,399	53,347
56233	Telecomm Expense	36,465	39,350
Utilities		138,419	156,301
<b>Routine/Periodic Maintenance</b>			
58001	Periodic Maintenance	22,300	22,736
58002	Routine Maintenance	191,000	194,860
Routine/Periodic Maintenance		213,300	217,596

**Ordinance No. 645**  
**Budget & Appropriations Details by Fund**  
**May 1, 2020 through April 30, 2021**

Account	Description	2020-21 Budget	Appropriations
<b>Transfers to Other Funds</b>			
59409	Transfers To Other Funds	300,000	318,000
Appropriations - Fund 01		4,346,690	4,556,903
<b>Fund 02 - RECREATION</b>			
<b>Salaries and Wages</b>			
70101	Department Head	112,908	115,194
70301	Office Staff	104,939	107,063
70501	Managers/Supervisors	312,845	319,104
70601	Operations Staff	69,000	70,405
70901	Custodial	44,600	45,524
71001	Program/Facility Dir.	198,092	202,006
80303	PT Office Staff/Support	108,631	110,809
80903	Pt Custodial	31,260	34,428
81003	Pt Program Director/supervisor	-	42
81103	Pt Sports Official	-	(27)
81303	Pt Assistant Director/supervisor	-	(46)
81403	Pt Instructor	73,352	80,727
81503	Pt General Staff	2,100	2,342
81703	Pt Day Camp Staff/life Guard	-	31
81803	Pt Site Supervisor	19,042	20,987
81903	PT Building/Park Openers	800	838
82703	PT Seasonal Staff	14,400	15,888
Salaries and Wages		1,091,969	1,125,315
<b>Fringe Benefits</b>			
53132	Dental Insurance	4,884	5,278
53133	Medical Health Insurance	144,613	156,184
53134	Life Insurance	1,650	1,778
53137	Employee Assistance Program	600	646
83003	Allowances/Reimbursements	17,010	18,367
Fringe Benefits		168,757	182,253
<b>Contractual</b>			
54201	Postage And Mailing Expense	10,686	11,586
54202	Printing And Duplicating	20,739	22,213
54204	Staff Meetings	-	(14)
54205	Legal Publications/notices	100	117
54206	Advertising/Publicity	2,953	3,155
54207	Staff Training	630	680
54208	Memberships, Dues And Fees	9,525	10,329
54209	Conference And Travel	1,400	1,560
54215	Professional Fees	-	(12)
54234	Landfill Fees	655	672
54236	Auto Allowance	143	156
54241	Vehicle Repair	6,120	6,566
54242	Equipment Repair	10,233	11,036
54245	Building Repair	15,320	16,576

**Ordinance No. 645**  
**Budget & Appropriations Details by Fund**  
**May 1, 2020 through April 30, 2021**

Account	Description	2020-21 Budget	Appropriations
54250	Equipment Rental	563	636
54251	Rental Facilities	-	(15)
54253	Pest Control	2,803	3,077
54254	Service Contracts	18,890	20,566
54255	License And Fees	884	916
54260	Service Contracts-Facilities	33,008	35,691
54261	Service Contracts-Grounds	3,863	4,197
54264	Cell Phone Expense	1,353	1,448
54265	Subscriptions	773	795
54280	Other Contractual Services	98	8
54281	Contractual Personnel	15,198	16,415
54285	Contractual Entertainment	200	230
54299	Field/Special Trips	29,146	31,441
59412	Property/Sales Tax	643	614
59414	Credit Card Fees	22,476	24,310
Contractual		208,402	224,949
<b>Commodities/Supplies</b>			
55301	Office Supplies	2,554	2,760
55303	Duplicating Supplies	1,153	1,204
55307	Books And Manuscripts	528	606
55308	First Aid Supplies	-	(39)
55315	Staff Uniforms	1,299	1,241
55316	Participant Uniforms	6,957	7,496
55320	Building Maintenance Supplies	20,634	22,110
55321	Landscape Supplies	8,340	8,970
55322	Cleaning /janitorial Supplies	9,018	9,679
55325	Equipment And Tools	2,393	2,531
55327	Vehicle/equip Repair Parts	3,945	4,267
55329	Office Equipment Value <\$10000	-	(140)
55330	Fuel Purchases	8,255	8,881
55331	Chemicals	15,133	16,057
55332	Paints	6,413	6,870
55333	Plant Materials	4,125	4,401
55349	Plaques, Awards And Prizes	6,566	7,026
55350	Recreation/program Supplies	54,018	58,323
55354	Food Supplies	6,221	6,761
55360	Merchandise For Resale	5,530	5,972
Commodities/Supplies		163,082	174,976
<b>Utilities</b>			
56230	Sanitary Fees And Charges	6,051	6,911
56231	Gas And Electricity	173,964	200,092
56232	Water	58,756	67,537
56233	Telecomm Expense	14,773	17,035
Utilities		253,544	291,575
<b>Routine/Periodic Maintenance</b>			
58002	Routine Maintenance	10,000	10,200
<b>Transfers to Other Funds</b>			
59409	Transfers To Other Funds	334,200	334,200

**Ordinance No. 645**  
**Budget & Appropriations Details by Fund**  
**May 1, 2020 through April 30, 2021**

Account	Description	2020-21 Budget	Appropriations
Appropriations - Fund 02		2,229,954	2,343,468
<b>Fund 03 - MUSEUM</b>			
<b>Salaries and Wages</b>			
70101	Department Head	113,034	115,314
70301	Office Staff/Support	93,512	95,351
70501	Managers/Supervisors	160,546	163,745
70901	Custodial	35,000	35,663
71001	Program/Facility Dir.	153,205	156,251
71401	Instructor	27,737	28,256
80303	PT Office Staff/Support	13,400	14,745
80903	PT Building Service Worker	-	(2)
81003	PT Program Director/Supervisor	-	2
81303	PT Assistant Director/Supervisor	-	(4)
81403	PT Instructor	15,200	16,717
81503	PT General Staff	34,340	37,779
81703	Pt Day Camp Staff/life Guard	-	(4)
82503	PT VT House Staff	11,000	12,105
82504	Pt Vt House Staff OT	1,500	1,654
82603	PT VT Rental Staff	30,244	33,268
82604	PT VT Rental Staff OT	3,260	3,585
Salaries and Wages		691,978	714,425
<b>Fringe Benefits</b>			
53132	Dental Insurance	3,180	3,500
53133	Medical Health Insurance	100,277	110,306
53134	Life Insurance	1,380	1,516
53137	Employee Assistance Program	345	376
83003	Allowances/Reimbursements	9,962	10,963
Fringe Benefits		115,144	126,661
<b>Contractual</b>			
54201	Postage And Mailing	9,463	10,224
54202	Printing And Duplicating	29,331	31,680
54204	Staff Meetings	-	(4)
54206	Advertising/Publicity	19,616	21,184
54207	Staff Training	15	16
54208	Memberships, Dues And Fees	1,634	1,761
54209	Conference And Travel	-	(1)
54215	Professional Fees	-	4
54220	Insurance Expense	-	(6)
54234	Landfill Fees	3,248	3,483
54242	Equipment Repair	1,929	2,086
54245	Building Repair	9,075	9,805
54250	Equipment Rental	23,010	24,852
54251	Rental Facilities	26,641	28,776
54253	Pest Control	1,148	1,241
54254	Service Contracts	5,984	6,462

**Ordinance No. 645**  
**Budget & Appropriations Details by Fund**  
**May 1, 2020 through April 30, 2021**

Account	Description	2020-21 Budget	Appropriations
54255	License And Fees	3,000	3,239
54260	Service Contracts-facilities	38,300	41,360
54265	Subscriptions	-	(3)
54280	Other Contractual Services	15,983	17,266
54281	Contractual Personnel	18,709	20,203
54285	Contractual Entertainment	93,752	101,249
54299	Field/special Trips	-	(1)
59412	Property/sales Tax	880	948
59414	Credit Card Fees	23,913	25,826
Contractual		325,631	351,650
<b>Commodities/Supplies</b>			
55301	Office Supplies	1,743	1,880
55302	Envelopes And Stationary	435	472
55303	Duplicating Supplies	781	837
55307	Books And Manuscripts	600	654
55308	First Aid/Medical Supplies	-	(3)
55315	Staff Uniforms	130	128
55316	Participant Uniforms	1,417	1,514
55320	Building Maintenance Supplies	13,295	14,626
55322	Cleaning /Janitorial Supplies	6,113	6,597
55327	Vehicle/Equipment Repair Parts	-	(13)
55329	Office/ Equipment Value <\$10000	-	(4)
55330	Gas,Fuel,Grease And Oil	1,200	1,294
55348	Flowers And Cards	10	7
55349	Plaques, Awards And Prizes	3,413	3,687
55350	Recreation/Program Supplies	27,340	29,532
55351	Animal Supplies	-	(3)
55354	Food Supplies	11,892	12,846
55355	Animal Feed	-	1
55360	Merchandise For Resale	3,200	3,457
Commodities/Supplies		71,569	77,509
<b>Utilities</b>			
56230	Sanitary Fees And Charges	2,337	2,683
56231	Gas And Electricity	89,082	102,445
56232	Water	14,304	16,449
56233	Telephone Expense	9,921	11,408
Utilities		115,644	132,985
<b>Routine/Periodic Maintenance</b>			
58001	Periodic Maintenance	32,500	33,154
<b>Transfers to Other Funds</b>			
59409	Transfers To Other Funds	358,800	358,800
Appropriations - Fund 03		1,711,266	1,795,184

**Fund 04 - LIABILITY INSURANCE**

**Salaries and Wages**

**Ordinance No. 645**  
**Budget & Appropriations Details by Fund**  
**May 1, 2020 through April 30, 2021**

Account	Description	2020-21 Budget	Appropriations
70501	Managers/Supervisors	52,500	53,515
<b>Fringe Benefits</b>			
53132	Dental Insurance	308	332
53133	Medical Health Insurance	12,716	13,736
53134	Life Insurance	90	95
83003	Allowances/Reimbursements	840	905
Fringe Benefits		13,954	15,068
<b>Contractual</b>			
54207	Staff Training	1,198	1,289
54209	Conference And Travel	-	(2)
54255	License And Fees	-	3
54281	Contractual Personnel	-	(10)
Contractual		1,198	1,280
<b>Commodities/Supplies</b>			
55306	Cpr Books And Supplies (Tort Fund)	2,900	3,133
55307	Books And Manuscripts	-	(5)
55309	Safety Supplies	1,000	1,098
55329	Office/ Equipment Value <\$10000	2,800	3,026
Commodities/Supplies		6,700	7,252
<b>Insurance</b>			
57131	Workers Compensation	94,468	102,975
57137	Unemployment Premium	25,000	27,251
57220	Liability Insurance	40,975	44,668
57222	Employment Practices	18,464	20,125
57224	Property Insurance	79,799	86,978
Insurance		258,706	281,997
<b>Capital Outlay</b>			
61515	Repair Projects And Equipment	70,000	71,360
Appropriations - Fund 04		403,058	430,472
<b>Fund 06 - IMRF FUND</b>			
<b>Fringe Benefits</b>			
53135	IMRF Payments	210,000	228,900
Appropriations - Fund 06		210,000	228,900
<b>Fund 08 - AUDIT FUND</b>			
<b>Fringe Benefits</b>			
54217	Audit Expenses	22,800	23,940
Appropriations - Fund 08		22,800	23,940



**Ordinance No. 645**  
**Budget & Appropriations Details by Fund**  
**May 1, 2020 through April 30, 2021**

Account	Description	2020-21 Budget	Appropriations
<b>Fund 09 - PAVING AND LIGHTING FUND</b>			
<b>Routine/Periodic Maintenance</b>			
58002	Routine Maintenance	58,300	61,215
<b>Capital Outlay</b>			
Appropriations - Fund 09		58,300	61,215
<b>Fund 11 - ACTIVITY AND AFFILIATES FUND</b>			
<b>Contractual</b>			
54250	Equipment Rental	210	215
		210	215
<b>Commodities/Supplies</b>			
55309	Safety Supplies	3,000	3,240
55348	Flowers And Cards	400	419
55349	Plaques, Awards And Prizes	100	98
55350	Recreation/Program Supplies	200	214
55354	Food Supplies	4,500	4,730
		8,200	8,701
Appropriations - Fund 11		8,410	8,916
<b>Fund 12 - SPECIAL DONATIONS FUND</b>			
<b>Contractual</b>			
54292	Scholarships	60,600	65,446
59415	Transfer To Parks Foundation-Restricted	4,500	4,725
		65,100	70,171
Appropriations - Fund 12		65,100	70,171
<b>Fund 14 - SOCIAL SECURITY FUND</b>			
<b>Fringe Benefits</b>			
53136	FICA Payments	348,000	382,805
Appropriations - Fund 14		348,000	382,805
<b>Fund 15 - SPECIAL RECREATION FUND</b>			
<b>Salaries and Wages</b>			
70301	Office Staff/Support	31,305	32,240
70501	Managers/Supervisors	44,339	47,003
71001	Program/Facility Director	99,076	102,046

**Ordinance No. 645**  
**Budget & Appropriations Details by Fund**  
**May 1, 2020 through April 30, 2021**

Account	Description	2020-21 Budget	Appropriations
81003	PT Program Director/Supervisor	8,481	9,236
81403	Instructors/overnight Staff	1,800	1,905
81503	PT - Inclusion Aids ADA	35,350	38,885
81703	Pt Day Camp Staff/life Guard	49,105	54,016
		269,456	285,331
<b>Fringe Benefits</b>			
53132	Dental Insurance	1,350	1,426
53133	Medical Health Insurance	39,768	42,154
53134	Life Insurance	306	323
53135	IMRF Payments	9,800	10,780
53136	FICA Payments	20,800	22,880
53137	Employee Assistance Program	174	187
		72,198	77,750
<b>Contractual</b>			
54201	Postage And Mailing	1,628	1,714
54202	Printing And Duplicating	4,073	4,321
54204	Staff Meeting	-	(16)
54205	Legal Publications/notices	1,320	1,403
54206	Advertising/publicity	2,085	2,213
54207	Staff Training	1,508	1,570
54208	Memberships, Dues And Fees	1,133	1,199
54209	Conference And Travel	2,220	2,353
54215	Professional Fees	87,500	92,750
54250	Equipment Rental	60	65
54251	Rental Facilities	5,207	5,515
54253	Pest Control	420	441
54254	Service Contracts	2,700	2,970
54255	License And Fees	20	22
54260	Service Contracts-facilities	540	583
54264	Cell Phone Expense	380	400
54280	Other Contractual Services	1,517	1,669
54281	Contractual Personnel	2,800	3,080
54285	Contractual Entertainment	465	512
54299	Field/special Trips	9,382	10,320
59414	Credit Card Fees	1,300	1,430
		126,258	134,514
<b>Commodities/Supplies</b>			
55301	Office Supplies	428	446
55302	Envelopes And Stationary	360	383
55303	Duplicating Supplies	308	321
55315	Staff Uniforms	743	784
55316	Participant Uniforms	840	889
55322	Cleaning/janitorial Supplies	200	212
55327	Vehicle/equipment Repair Parts	720	761
55329	Office/ Equipment Value <\$10000	1,620	1,713
55330	Gas,fuel,grease And Oil	2,450	2,602
55349	Plaques, Awards And Prizes	2,701	2,867
55350	Recreation/program Supplies	3,496	3,706

**Ordinance No. 645**  
**Budget & Appropriations Details by Fund**  
**May 1, 2020 through April 30, 2021**

Account	Description	2020-21 Budget	Appropriations
55354	Food Supplies	8,258	8,752
		22,124	23,436
<b>Utilities</b>			
56230	Sanitary Fees And Charges	150	162
56231	Gas And Electricity	8,000	8,640
56232	Water	900	972
56233	Telecomm Expense	900	972
		9,950	10,746
<b>Insurance</b>			
57131	Workers Compensation	3,300	3,699
57220	Liability Insurance	3,664	4,103
57222	Employment Practices	970	1,090
57224	Property Insurance	5,500	6,158
		13,434	15,050
<b>Routine/Periodic Maintenance</b>			
58003	ADA Non-Capital Expenditures	22,000	22,220
<b>Capital Outlay</b>			
61508	CPD - ADA	1,175,099	1,198,602
61509	UPD Capital ADA	154,375	169,811
		1,329,474	1,368,413
Appropriations - Fund 15		1,864,894	1,937,460
<b>Fund 16 - CAPITAL IMPROVEMENTS FUND</b>			
<b>Contractual</b>			
54202	Printing And Duplicating	-	2
54215	Professional Services	16,000	16,804
<b>Capital Outlay</b>			
61508	Park Construction/Improvements	2,397,975	2,517,872
61515	Repair Projects And Equipment	-	5
		2,397,975	2,517,877
<b>Transfers to Other Funds</b>			
59409	ansfers To Other Funds	-	46
Appropriations - Fund 16		2,413,975	2,534,729
<b>Fund 19 - POLICE PROTECTION</b>			
<b>Contractual</b>			
54281	Contractual Personnel	5,000	5,390
Appropriations - Fund 19		5,000	5,390

**Ordinance No. 645**  
**Budget & Appropriations Details by Fund**  
**May 1, 2020 through April 30, 2021**

Account	Description	2020-21 Budget	Appropriations
<b>Fund 21 - BOND AMORTIZATION FUND</b>			
<b>Transfer To Other Funds</b>			
59409	Transfers To Other Funds	1,201,900	1,225,940
Appropriations - Fund 21		1,201,900	1,225,940
<b>Fund 22 - BOND PROCEEDS FUND</b>			
<b>Contractual</b>			
54215	Professional Fees	3,518	3,587
<b>Capital Outlay</b>			
61504	Vehicles / Equipment	155,211	156,763
61508	Park Construction/Improvements	713,409	734,816
		868,620	891,579
<b>Debt Service Principal</b>			
59405	Bond Redemption	460,000	460,000
<b>Debt Service Interest/Fees</b>			
59407	Interest Expense	98,250	108,075
Appropriations - Fund 22		1,430,388	1,463,241
<b>Fund 24 - LAND ACQUISITION FUND</b>			
<b>Capital Outlay</b>			
61504	Land Acquisition	-	650,000
Appropriations - Fund 24		-	650,000
<b>Fund 25 - PARK DEVELOPMENT FUND</b>			
<b>Capital Outlay</b>			
61508	Park Construction/Improvements	668,000	681,360
Appropriations - Fund 25		668,000	681,360
<b>Fund 26 - TRAILS AND PATHWAYS FUND</b>			
<b>Capital Outlay</b>			
61508	Park Construction/Improvements	195,000	197,928
Appropriations - Fund 26		195,000	197,928
<b>Fund 27 - MARTENS CENTER CAPITAL FUND</b>			
<b>Contractual</b>			
54202	Printing And Duplicating	60	66
54214	Architect And Engineering Fees	40,740	44,814

**Ordinance No. 645**  
**Budget & Appropriations Details by Fund**  
**May 1, 2020 through April 30, 2021**

Account	Description	2020-21 Budget	Appropriations
54215	Professional Fees	219,245	241,170
59412	Property / Sales Tax	5,600	6,160
		<u>265,645</u>	<u>292,210</u>
<b>Capital Outlay</b>			
61508	Park Construction/Improvements	<u>5,148,150</u>	<u>5,662,965</u>
Appropriations - Fund 27		5,413,795	5,955,175

DRAFT



## REPORT TO PARK BOARD

**FROM:** Joe DeLuce, Executive Director

**DATE:** June 10, 2020

**SUBJECT:** Bicentennial CUSR Renovation

### Introduction

The Bicentennial Center, built in 1976, has remained relatively unchanged through its forty-four year history. It was previously dedicated as the original Patricia Leonhard Recreation Center and for the last six years has been under lease by "The Cage", with the primary use of educating baseball and softball players of all ages. That lease ended at the end of April 2020.

Previously, the Spalding Recreation Center was the primary location for much of the Champaign Urbana Special Recreation (CUSR) programming. In 2018, that building was turned over to the Unit 4 school district and demolished for renovation of the Champaign Central Baseball field. Since that time, CUSR has made use of various locations for their programming.

Examination of Bicentennial Center as space for CUSR began in late 2019. Engineers examined the building as well as soil around and under the building and it was found to be suitable as a new home for CUSR.

Several companies have already been selected to partner in this renovation project. Broeren Russo, Inc. was chosen to be the Construction Manager. This is the first time that CPD has used a construction manager on a project. Architectural Expressions LLP was chosen as the architect.

The renovations target asset protection, ADA, and projects providing access and comfortability to patrons. The main components of the bid include ADA remodel, HVAC replacement and addition, and roof work.

### Prior Board Action

The Board approved the project in the FY 2019 Capital budget.

### Bid Results

A total of five bid packets were issued for the renovation. An invitation to bid was published in *The News-Gazette* and distributed directly to known contractors in the area. The bids were opened and read aloud on May 27, 2020. All low and responsible bidders were contacted to ensure that they knew the entire scope of the project and could complete the work as stated. The bid results for each bid packet are tabulated on attached pages.

### Budget Impact

A total of \$806,000 was budgeted for construction from the Special Recreation Levy. We have verified that \$100,000 in discretionary funding has been allotted in the state budget by Senator Scott Bennett, for this project. We have applied for a DCEO Fast Track Grant for \$800,000. Award notification is forthcoming.

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**The mission of the Champaign Park District is to enhance our community's quality of life through positive experiences in parks, recreation, and cultural arts.**

We estimate fees, testing and contingencies for the project to be \$208,617 as shown below.

AE Fees (6% @ minimum \$800,000 budget per contract)	\$48,000
Permit Fee (0.5%)	\$ 3,599
General Conditions (5.3% @ min. \$800,000 budget)	\$42,400
CM Fee (4% @ min. \$800,000 budget)	\$32,000
MEP Contingency (10% of MEP bids)	\$27,826
Contingency (7.5%)	\$53,992
Asbestos Testing	\$ 800
<b>TOTAL FEES</b>	<b>\$208,617</b>

Recommended Action

Staff recommends accepting the low, responsible bidder for each of the following bid packages:

**Bid Package 1 – Exterior General Trades.**

Accept English Brothers base bid of \$121,049  
 and the voluntary alternate deduction of \$ - 3,900  
**for a total contract price of \$117,149**

**Bid Package 2 – Interior General Trades.**

Accept Broeren Russo base bid of \$187,460  
 and alternate 1 (Action synchro flooring gym and halls) for \$ 69,000  
 and alternate 3 (Wall build and insulation gym) for \$ 2,600  
 and alternate 4 (Paint existing interior windows, doors, frames) for \$ 3,900  
 and alternate 5 (Paint in six rooms) for \$ 7,700  
 and alternate 6 (Paint CMU walls in room 103) \$ 7,400  
 and alternate 7 (Ceiling tile in walkway along room 103) \$ 7,500  
 and alternate 8 (Gym divider curtain) \$ 19,740  
**for a total contract price of \$305,300**

**Bid Package 3 – Plumbing.**

Accept Reliable Plumbing base bid of \$ 39,880

**Bid Package 4 – HVAC and Temperature Controls.**

Accept Davis Houk Mechanical Inc. base bid of \$123,750

**Bid Package 5 – Electric and Fire Alarm.**

Accept the Aladdin Electric base bid of \$ 79,885  
 and alternate 1 (LED lights in 11 interior rooms and exterior) for \$ 20,265  
 and alternate 2 (Deduct for non-vandal proof lights in three rooms) for \$ -1,660  
 and 3 (Data work per drawings) for \$ 14,477  
**for a total contract total of \$112,967**

**Making a Total Bid Package Price of \$699,046**

Prepared by:  
 Daniel Olson  
 Director of Operations

Reviewed by:  
 Joe DeLuce  
 Executive Director

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The mission of the Champaign Park District is to enhance our community's quality of life through positive experiences in parks, recreation, and cultural arts.

**Bicentennial Center Bid Tab for Bid Package 1 – Exterior General Trades**

<b>Bidder</b>	<b>Base Bid</b>	<b>Voluntary Alternate</b>
Petry Kuhne Co.	\$148,400	--
Felmley Dickerson	\$210,000	--
<b>English Brothers</b>	<b>\$121,049</b>	<b>-\$3,900</b> Leave flashing
Commercial Builders	\$166,215	\$3,000 New landscape wall
Broeren Russo	\$134,260	<b>-\$3,900</b> Leave flashing



**Bicentennial Center Bid Tab for Bid Package 2 – Interior General Trades**

<b>Bidder</b>	<b>Base Bid</b>	<b>Alt. 1 Action Synchro Floor</b>	<b>Alt. 2 Dex-O- Tex Floor</b>	<b>Alt. 3 Stud wall gym</b>	<b>Alt. 4 Paint existing windows doors, frames</b>	<b>Alt. 5 Paint six rooms</b>	<b>Alt. 6 Paint room 103</b>	<b>Alt. 7 Ceiling tile replace hall</b>	<b>Alt. 8 Gym curtain</b>	<b>Alt. 9 Deduct for no CMU repair in 2 rooms</b>
D. Joseph Construction	\$274,000	\$79,000	--	\$11,000	\$24,000	\$13,000	\$24,500	\$19,000	\$16,000	\$0
Petry Kuhne Co.	\$238,000	\$77,100	\$69,800	\$14,800	\$7,300	\$5,325	\$9,500	\$22,800	\$15,300	-\$1,200
English Brothers	\$178,000	\$77,380	\$198,000	\$6,600	\$6,050	\$12,100	\$8,500	\$6,700	\$19,500	-\$340
Commercial Builders	\$237,000	\$75,215	\$74,190	\$12,400	\$7,200	\$3,370	\$2,380	\$11,220	\$15,260	-\$1,259
Broeren Russo	\$187,460	\$69,000	\$65,590	\$2,600	\$3,900	\$7,700	\$7,400	\$7,500	\$19,740	-\$1,180

### Bicentennial Center Bid Tab for Bid Package 3 – Plumbing

<b>Bidder</b>	<b>Base Bid</b>
A & R Mechanical	\$68,227
Davis Houk	\$66,000
United Mechanical	\$62,850
Reliable Plumbing	\$39,880

**Bicentennial Center Bid Tab for Bid Package 4 – HVAC and Temperature Controls**

<b>Bidder</b>	<b>Base Bid</b>	<b>Alt. 1</b> Deduct for different RTU's (not Carrier)
A & R Mechanical	\$197,730	-\$3,000
<b>Davis Houk Mechanical</b>	<b>\$123,750</b>	<b>\$0</b>
United Mechanical	\$179,560	-\$7,200
Reliable Plumbing	\$234,280	--

**Bicentennial Center Bid Tab for Bid Package 5 – Electric and Fire Alarm**

<b>Bidder</b>	<b>Base Bid</b>	<b>Alt 1 LED Lights throughout</b>	<b>Alt 2 Deduct for non-vandal proof lights in three rooms</b>	<b>Alt 3 Data conduit/lines as drawn</b>	<b>Deduct Alt 3 Running only data conduit</b>
Aladdin Electric	\$79,885	\$20,265	-\$1,660	\$14,477	-\$5,570
Remco Electric	\$107,640	\$33,960	-\$1,680	\$24,820	-\$6,470
Davis Electric	\$107,900	\$23,055	-\$1,660	\$25,205	-\$7,502



**CHAMPAIGN  
PARK DISTRICT**



**2020** PERFORMANCE MEASUREMENT  
**REPORT**

706 Kenwood Road | Champaign, IL 61821 | 217.398.2550 | [champaignparks.com](http://champaignparks.com)

# WHY MEASURE OUR PERFORMANCE?

Performance measurement provides an objective and quantifiable way in which to see successes and areas in need of improvement. The Champaign Park District's (Park District) progress is measured against data from previous years, targets set in planning documents, and benchmarks with other communities and organizations. The Park District's performance measurement program allows us to:

- Communicate priorities internally among employees, as well as externally to the Board of Commissioners and the public.
- Learn how the Park District's present state relates to past performance and future plans.
- Demonstrate progress towards meeting its mission, goals, and objectives.
- Determine which policies, programs, facilities, and services most effectively serve the community's needs.
- Provide direction for allocation of funds, staff, and other resources.
- Offer transparency and accountability to the public.

## Performance Measurement Program

The Park District is continuing its efforts to develop an organizational performance measurement program. Specific performance indicators were centered on the Park District's mission and strategic initiatives. In some cases, these data points had been tracked prior to the performance measurement program, but in most cases, the program resulted in the tracking and discovery of many new data points. Staff worked to pull this data directly from Park District databases whenever possible.

The dashboards will allow staff to easily assess the Park District's success in meeting its performance measures at any time and respond immediately to any visible trends. The Park District's Leadership Team will meet on a quarterly basis to discuss the dashboard results and provide extra attention to any opportunities identified or areas of concern. Updates will also be given to the Park District's Board of Commissioners.

The performance measurement program and the data it provides will hopefully become a valuable tool for staff. As they grow more accustomed to it, staff will refer to the dashboards more frequently and will be able to use the data to drive decision-making at the Park District.

This year's report includes the results for each performance measure as well as any past history, when available. Each measure will be designated with a color—green to indicate that the target was met, yellow to indicate that the final results were within 10% of the target, or red to indicate that the final results were more than 10% from the target (● = at or better than target, ● = within 10% of target, ● = more than 10% from target).

The Performance Measurement Report includes eighty-eight (88) measurements in a variety of areas throughout the Park District. The FY20 results show thirty-seven (37 ●) targets were met, twenty-one (21 ●) targets were within 10% of the targets and thirty (30 ●) were more than 10% from the targets.



It is apparent the COVID-19 crisis impacted some targets for FY20. Many, if not all targets are anticipated to be significantly impacted by the COVID-19 crisis and resulting economic downturn in FY21.

Year	Targets Met	Within 10% of Target	More than 10% from Target
FY19	45	22	19
FY20	37	21	30

## MEETING OUR MISSION

The Park District is here to connect you to a vibrant community of people and opportunities. Our mission is to enhance our community's quality of life through positive experiences in parks, recreation, and cultural arts. The first set of measures reflects this mission, measuring both the number of people served through the Park District's programs, parks, and facilities as well as customers' satisfaction with their experiences.

Measure	FY18	FY19	FY20	FY20 Target	Status
Leonhard Memberships	2,103	2,107	<b>2,527</b>	<b>2,170</b>	●
Sholem Memberships	2,279	1,555	<b>2,065</b>	<b>1,601</b>	●
Tennis Center Memberships	526	534	<b>554</b>	<b>575</b>	●
Virginia Theatre Tickets Sold	55,846	51,863	<b>34,425</b>	<b>53,418</b>	●
Virginia Theatre Subscriptions Sold	347	250	<b>300</b>	<b>260</b>	●
Taste of CU Ticket Sales	\$121,207	\$124,289	<b>\$125,432</b>	<b>\$128,000</b>	●
Dog Park Memberships	380	344	<b>416</b>	<b>355</b>	●
Program Cancellations	FY18	FY19	FY20	FY19 Target	Status
Total Classes/Programs Cancelled	329	306	<b>311</b>	<b>&lt;295</b>	●

● = at or better than target, ● = within 10% of target, ● = more than 10% from target



## CUSTOMER FOCUSED

As stewards of public resources, it is important that the Park District remains focused on the current and future needs of all Champaign residents. The second set of measures demonstrates the Park District's reach to the community, as well as customers' satisfaction with service provided by the Park District which is key to developing customer loyalty.

Measure	FY18	FY19	FY20	FY20 Target	Status
Unique Households (completing a transaction)	6,539	5,886	5,521	6,062	●
Unique Champaign Households (completing a transaction)	4,404	4,086	3,297	4,208	●
All Participation in Registered Programs (total participants)	14,942	15,779	13,763	16,252	●
Online Program Registrations	5,740	6,393	6,509	6,584	●
Online Program Registration Revenues	666,407	757,264	765,057	779,981	●
Households Receiving Scholarships	155	155	139	160	●
CPD Website Visits	521,258	529,169	499,405	545,044	●
CPD Facebook Followers	8,035	9,117	10,395	9,390	●
CPD Twitter Followers	5,806	5,949	6,011	6,127	●
CPD Instagram Followers	2,176	2,645	3,253	2,724	●
Virginia Theatre Website Visits	335,467	327,326	269,262	337,145	●
Virginia Theatre Facebook Followers	9,458	10,868	11,966	11,184	●
Virginia Theatre Twitter Followers	4,085	4,204	4,211	4,330	●
Virginia Theatre Instagram Followers (new)			1,388		
Sholem Aquatic Center Facebook Followers	5,318	6,445	7,261	6,638	●
CUSR Facebook Followers	823	932	1,012	959	●
CUSR Website Visits	13,563	20,515	18,432	21,130	●
Facility Attendance	FY18	FY19	FY20	FY20 Target	Status
Leonhard Recreation Center	93,795	102,944	71,570	106,032	●
Sholem Aquatic Center	71,846	84,883	73,412	87,429	●
Dodds Tennis Center	25,422	27,145	21,885	27,959	●
Douglass Center	21,533	18,308	21,649	18,857	●
Douglass Annex	12,205	12,327	4,582	12,696	●
Hays Recreation Center	13,108	14,483	8,162	14,917	●
Prairie Farm	11,500	12,000	11,000	12,360	●
Springer Cultural Center	36,965	37,586	34,611	38,713	●
Virginia Theatre	76,036	65,163	44,644	67,117	●
<b>Total</b>	367,680	411,848	291,515	424,203	●
Douglass Splash Pad participants		2,758	2,938	2,840	●
Sports Field Rentals participants		25,740	17,250	26,512	●
Sports Field Rentals		548	377	564	●

● = at or better than target, ● = within 10% of target, ● = more than 10% from target





## FINANCIALLY STRONG

The Park District works to continuously address the needs of the community and improve the quality of services, parks, and facilities provided without relying solely on taxes to support these efforts. The fourth set of measures shows the Park District's success in maximizing alternative funding, efficiently aligning resources, and managing funds and debt in a sustainable manner.

Measure	FY18	FY19	FY20	FY20 Target	Status
Revenue from Non-Tax Sources	25.49%	26.19%	<b>28.20%</b>	<b>&gt;26.97%</b>	●
Reserves over the 120 day balance (not restricted for specific purposes in thousands)		\$6,305	<b>\$9,691</b>	<b>\$6,494</b>	●
Total funds (in thousands) (Gen, Rec, Mus only)		\$13,674	<b>\$14,672</b>	<b>\$14,084</b>	●
One Dollar per Program Donation	\$16,321	\$17,884	<b>\$18,223</b>	<b>\$18,420</b>	●
Virginia Theatre Restoration Fees	\$65,312	\$55,577	<b>\$48,267</b>	<b>\$57,244</b>	●
Volunteers Hours	16,987	18,923	<b>11,008</b>	<b>19,490</b>	●
# of Volunteers	2,708	3,112	<b>2,091</b>	<b>3,205</b>	●
Scholarship Donations	\$35,630	\$26,100	<b>\$40,717</b>	<b>\$26, 883</b>	●

● = at or better than target, ● = within 10% of target, ● = more than 10% from target



Measure	FY18	FY19	FY20	FY20 Target	Status
<b>Facility (revenue/tax support)</b>					
Leonhard Recreation Center	(\$176,060)	(\$138,422)	(\$146,139)	(\$134,269)	●
Sholem Aquatic Center	(\$182,432)	(\$105,950)	(\$103,450)	(\$102,771)	●
Dodds Tennis Center	\$1,635	\$12,922	\$16,212	\$13,309	●
Douglass Community Center	(\$149,686)	(\$185,758)	(\$152,396)	(\$185,195)	●
Douglass Annex	(\$16,009)	(\$24,735)	(\$7,024)	(\$23,992)	●
Hays Rec Center	(\$13,775)	(\$6,895)	(\$6,000)	(\$6,688)	●
Prairie Farm	(\$78,979)	(\$78,871)	(\$87,123)	(\$76,504)	●
Springer Cultural Center	(\$205,610)	(\$212,937)	(\$192,345)	(\$206,548)	●
The Cage @ Bicentennial Center	\$18,853	\$18,905	\$16,013	\$19,472	●
Sholem Concession	\$7,569	\$9,174	(\$1,202)	\$9,449	●
Dodds 4-Plex Concession	\$651	(\$6,153)	(\$2,547)	(\$5,968)	●
Dodds Soccer Concession	(\$3,677)	(\$4,131)	(\$2,337)	(\$4,007)	●
Virginia Theatre	(\$169,110)	(\$443,057)	(\$386,466)	(\$398,751)	●
Douglass Library	(\$5,582)	(\$10,485)	(\$7,830)	(\$10,170)	●
Kaufman Lake Park	(\$5,008)	(\$4,035)	(\$3,111)	(\$3,913)	●
BMC/Shelter Rentals	\$11,830	\$16,664	\$15,533	\$17,163	●
Dog Park	\$8,981	\$8,206	\$6,221	\$8,425	●
Zahnd Concession	(\$5,071)	(\$3,544)	(\$1,729)	(\$3,437)	●

● = at or better than target, ● = within 10% of target, ● = more than 10% from target



# INFRASTRUCTURE PRESERVATION & DEVELOPMENT

The Park District has invested millions of dollars in improvements of its parks, facilities, and equipment over the years. It is vital that the Park District incorporate preventative and sustainable operational measures in order to maintain these investments. The fourth set of performance measures tracks the current quality of its parks and maintenance as well as how consistently the Park District is following through with continued planned improvements to its parks and facilities.

Measure	FY18	FY19	FY20	FY20 Target	Status
# of Maintenance Requests	370	345	<b>344</b>	<b>&lt;336</b>	●
Days to Complete Maintenance Request once assigned	3	3	<b>3</b>	<b>≤3</b>	●
# of Tech Requests	462	377	<b>623</b>	<b>&lt;366</b>	●
Days to Complete Tech Requests once assigned	2	2	<b>2</b>	<b>≤3</b>	●
Trees in the Park System	8,216	8,356	<b>8,374</b>	<b>8,498</b>	●
# of Trees Planted	108	166	<b>157</b>	<b>&gt;171</b>	●
# of Flower Beds	288	290	<b>282</b>	<b>298</b>	●
# of Flowers Planted	87,000	85,000	<b>84,459</b>	<b>87,550</b>	●
Incidents of Vandalism	29	24	<b>12</b>	<b>≤20</b>	●
Planned Improvements Completed	FY18	FY19	FY20	FY20 Target	Status
Capital Improvement Plan (of budgeted projects)	80%	70%	<b>74%</b>	<b>75%</b>	●
ADA Transition Plan (of budgeted projects)	75%	80%	<b>80%</b>	<b>85%</b>	●

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## ORGANIZATIONAL AND STAFF EXCELLENCE

The Park District strives to be a model government organization both in the Champaign community as well as in the field of parks and recreation. This set of measures reflects the Park District's efforts regarding risk management, operations, and in accomplishing goals and completing plan objectives. The most important asset of any organization is its staff. The Park District strives to develop an excellent leadership system and encourages staff development at all levels of the organization. This set of measures also reflects staff satisfaction with its training opportunities as well as employee turnover and staff wellness.

Measure	FY18	FY19	FY20	FY20 Target	Status
Accident/Incident Claims Submitted	9	8	7	<10	●
Goals Met	FY18	FY19	FY20	FY20 Target	Status
Strategic Plan	80%	83%	85%	90%	●
Board Priorities	90%	85%	90%	90%	●
Park District Risk Management Agency, Level A Accreditation	A+	A+	A+	A+	●
IPRA Awards (won the overall marketing Agency Showcase award 2018)	2	2	3	4	●
IAPD Awards	N/A	3	N/A	3	●
Ellis & Associates International Aquatic Safety Award	Yes	Yes	Yes	Yes	●
Certificate of Achievement for Excellence in Financial Reporting (GFOA)	Yes	Yes	Yes	Yes	●

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Measure	FY18	FY19	FY20	FY20 Target	Status
Staff Turnover per Year (FT 1 & 2)	4.96%	7.41%	13.41%	<10%	●
Executive Director & Department Heads	1	0	0	<1	●
Managers & Supervisors	2	2	3	<2	●
Coordinators	0	1	5	<3	●
Staff	1	3	3	<4	●
Sick Days Used by Full-Time Staff	420	540	350	<520	●

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# NATIONAL RECREATION AND PARK ASSOCIATION'S 2020 AGENCY PERFORMANCE REVIEW AND COMPARATIVES

From 2017 to 2019, the National Recreation and Park Association (NRPA) conducted a national study to collect information from park and recreation agencies. The research team received over 1,050 unique responses. NRPA does not consider the result to be “standards” or “benchmarks” due to the diverse needs of each community. However, this data may be useful to examine as a piece of the comprehensive parks and recreation planning and decision-making puzzle and therefore is included for review.

Measure	National Average	Local Parks & Recreation Agencies Population between 50,000-99,999			CPD Totals
		Lower Quartile	Median	Upper Quartile	
Full-Time Equivalent (FTE) Employees	41.9	32.4	60.2	123.2	<b>160.3 (per audit report schedule)</b>
FTEs Per 10,000 Residents	8.1	4.5	9.3	17.2	<b>18.2</b>
Operating Expenses Per Capita	\$81.19	\$52.91	\$88.53	\$156.90	<b>\$190.00</b>
Operating Expenses Per FTE	\$97,093	\$69,870	\$91,080	\$120,727	<b>\$104,402</b>
Residents Per Park	2,281	1,560	2,523	4,518	<b>1,420</b>
Acres of Parkland Per 1,000 Residents	9.9	4.7	7.7	17.1	<b>7.4</b>
Miles of Walking, Hiking, Running, and Biking Trails	11	4.1	15	28.5	<b>14</b>

Measure	National Average	Median Number of Residents Per Facility	CPD Totals
Playgrounds	3,750	3,157	<b>3,037</b>
Outdoor Basketball Courts	7,400	7,067	<b>5,181</b>
Community Gardens	29,273	22,562	<b>88,083</b>
Skate Parks	49,500	62,567	<b>44,042</b>
Tennis Courts (Outdoor)	5,004	6,242	<b>3,670</b>
Dog Parks	45,899	58,000	<b>88,083</b>

\*Note. Population and inventory data for the Champaign Park District’s totals were extracted from Census.gov and the Illinois Association of Park District’s online portal.

