

Celebrating 50 Fab Years of Fun

BATAVIA PARK DISTRICT
2019 ANNUAL REPORT

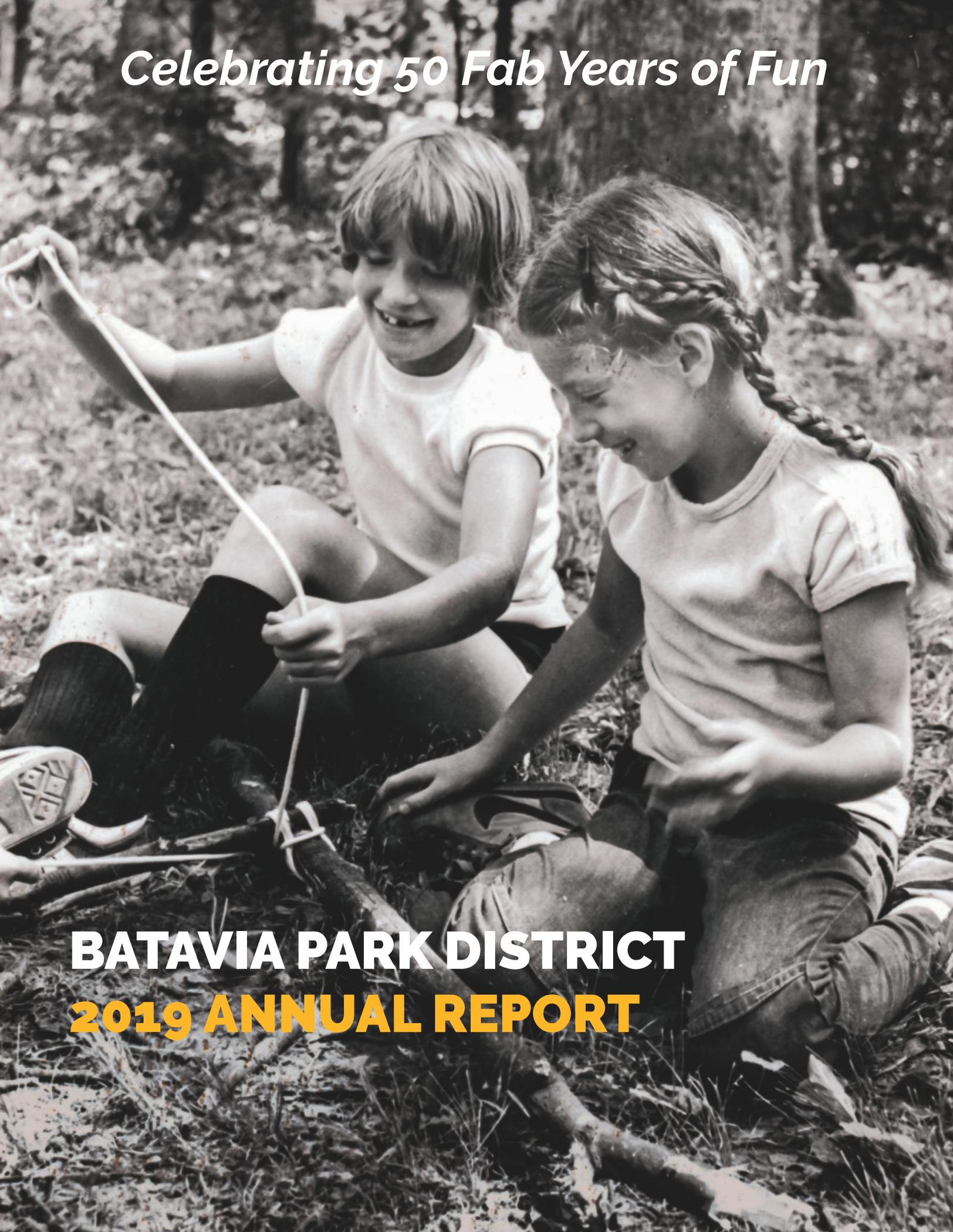




TABLE OF CONTENTS

02 **LEADERSHIP**

03 **MISSION, VISION, BATAVIA BY THE NUMBERS**

05 **COMMITTEE HIGHLIGHTS**

09 **DEPARTMENTAL HIGHLIGHTS**

20 **FINANCIAL CHARTS**

LEADERSHIP



Allison Niemela
Executive Director

The Executive Director is the chief administrator for the District and is considered the only employee supervised and directed by the Park Board.

ABOUT THE PARK BOARD

Your Park Board is comprised of five non-paid commissioners elected by you to serve varying terms. The Board is primarily a policy-making body that reflects the needs and interests of all taxpayers. The Board meets the third Tuesday of each month at the Civic Center, 327 W. Wilson St., at 7:00 pm. The public is invited to attend.



Pat Callahan
President



John Tilmon
Vice President



Tara Gray
Secretary



Thomas Dorsey
Commissioner



Kevin Riley
Treasurer

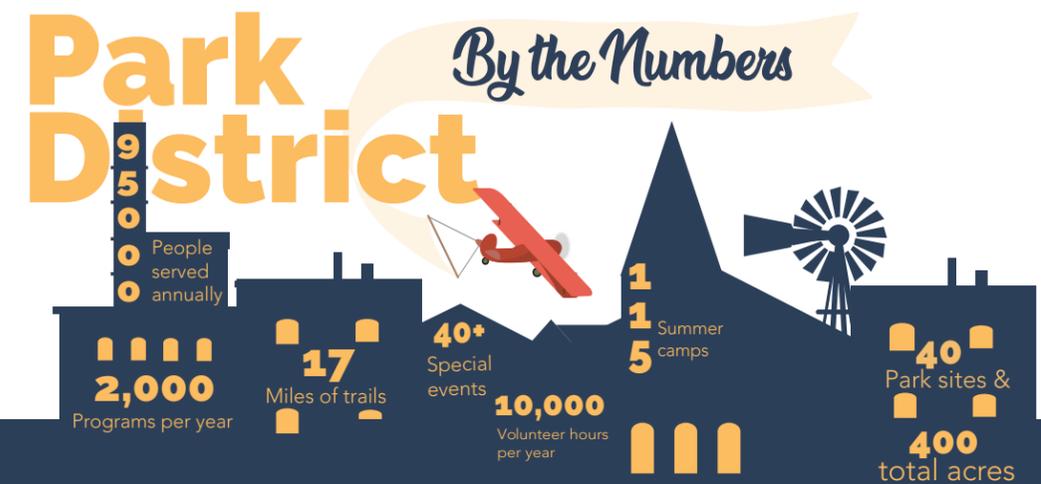
BOARD OF COMMISSIONERS

MISSION

Committed to providing fun, safe, and innovative open space and recreational opportunities that will enrich the quality of life for our residents.

VISION

The Batavia Park District will be recognized as an industry leader in providing innovative experiences and for providing exceptional care and attention to parks and facilities.



#1 Employer of youth in Batavia



Gardening Club Program, 1974

COMMITTEE HIGHLIGHTS

The District has six internal committees that focus on the improvement of areas of importance. Each committee is comprised of staff members representing the various departments within the District.

Activities Committee

This Committee organizes a number of events throughout the year that encourages team building, interdepartmental communication, & boosts staff morale. Events were planned to encourage team building and boost staff morale. The Recreation Supervisor in charge of Fitness, Kathy Freedlund, was recognized as the Bruce the Spruce award winner.

Customer Service Committee

This Committee is responsible for ensuring that all staff members understand the value of excellent customer service. In 2019, the committee hosted two workshops and activities geared toward improving customer service which included monthly emails highlighting our staff and Park District's success with our core values.

Facilities Committee

This Committee works to improve the facilities' image through aesthetic improvements and accessibility. The Civic Center received an expanded Coffee Nook, new recycling and waste receptacles. The Civic Center gymnasium received a new wood floor, scoreboard, and PA System. The Eastside Community Center gymnasium had a new storage space built. Shannon Hall received a foyer upgrade and paint touch ups. The Eastside Recreation offices were updated with new flooring and conference room equipment.

Green Committee

This committee was developed in 2019 to educate and engage both internal staff and external customers in many different types of sustainable practices and activities which reduce the burden on our resources and the environment. This committee was also created to be a support to staff to encourage eco-friendly purchasing practices.

Safety Committee

This Committee is responsible for creating and maintaining a safe environment for patrons and staff. Committee members attended the Park District Risk Management Agency (PDRMA) annual Risk Management Institute to learn innovative ways to enhance the District's safety practices as well as valuable perspectives for the organization's daily operations.

Technology Committee

This Committee is responsible for the preparation and implementation of the District's five-year technology plan. In 2019, the District went live with managed access security at the Eastside Community Center. The Eastside Community Center and Recreation offices received seven managed access points for better facility security. Public Wi-Fi was introduced at The Lodge at Laurelwood.





Batavia Park District Staff, 2000

DISTRICT-WIDE ACHIEVEMENTS



- Hall Quarry Beach received a Four-Star audit by Starfish Aquatics Institute.
- The District was awarded a Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada for its comprehensive annual financial report.
- The District's Marketing Department was honored with 1st place for Large Format Marketing, 3rd Place for Website, and 3rd Place for Paid Advertisement at the Illinois Association of Park Districts/Illinois Park a& Recreation Association Soaring to New Heights Conference.

INDIVIDUAL RECOGNITION

- The Director of Community Recreation, Brittany Meyer, became a Certified Parks and Recreational Professional in 2019.
- The Superintendent of Facilities and Trades, Josh Wyant, obtained his Park District Risk Management Agency Certification as a Playground Maintenance Technician and became an Illinois State Certified Pool Operator in 2019.
- The Aquatics Supervisor, Bethanne Guidarelli, became an Illinois State Certified Pool Operator.
- Jeff Ruhl and Adam Roudebush of the Parks Department both became Certified Playground Maintenance Technicians in 2019.
- Alex Macias of the Parks Department received his Illinois State Pesticide License.
- Hector Perez, Antonio Salazar, Willy Neumann, Alex Macias, Laurel Baker, and Manny Galvan of the Parks Department all received their PDRMA Chainsaw Use and Safety Certification.
- Juan Leon, Eduardo Espinoza, Alex Macias, Justin Gould, Hector Perez, Willy Neumann, Antonio Salazar, and Manny Glavan of the Parks Department all received their Pruning Certificates in 2019.

**DEPARTMENTAL
HIGHLIGHTS**





Building the Batavia Riverwalk, 1991

CAPITAL PROJECTS & CONTRACTUAL SERVICES

- Memorial Park and Jones Meadow Park playgrounds were replaced in 2019. The previous playgrounds went to the "Kids Around the World" organization. The organization is designed to provide safe play equipment for children who live in poverty-stricken communities throughout the world.
- The three tennis courts and a basketball court at Big Woods Park were replaced. Two new water fountains were installed, and paving repairs were completed.
- An asphalt path was installed at Payne Woods Park, replacing a wood chip path.
- A large scale building improvement project was completed at the Eastside Community Center. This work included a new roof on the school and gym portion of the building, new doors and windows, HVAC unit replacement, and the installation of a commercial-grade teaching kitchen.
- A stream bank restoration project took place at Woodland Hills Park in collaboration with the City of Batavia.

BATAVIA DEPOT MUSEUM

- 2019 stats: 4,042 visitors from 34 states and 11 countries - 1,931 volunteer hours recorded, 1,527 followers on Facebook, 654 on Instagram
- Depot Museum Curator Chris Winter retired in April 2019 after 32 years at the Park District.
- The Museum provided tours to over 400 Batavia School District third graders.
- The second annual Preservation Week was a success, with some programs hosting nearly 100 participants.
- The Park District took over the management of the Batavia Depot Museum Gift Shop.
- The Depot Museum Expansion Fundraising Project was in its third year of a five year plan and has raised over \$750,000 toward the \$2,000,000 goal.



Heritage Arts Festival, C. 1990

HUMAN RESOURCES & RISK MANAGEMENT

- Employees received trainings through the Park District Risk Management Agency (PDRMA), in-house trainings, and partner agencies.
- Recognition programs included Cheers for Peers, Safety Bonus, and Bruce the Spruce Award.
- The PDRMA Loss Control Award was earned, which resulted in a \$1,500 rebate.

MARKETING & PUBLIC RELATIONS

- The District website was redesigned, which included restructuring, modern design, and improved interactive map.
- An 'Explore Your Parks Challenge' was offered in the summer to encourage the public to visit more of our parks and amenities.
- Marketing staff supported the Listening Tour and Indoor Facility Workshop which led to a referendum for a new recreation center.
- A 2019 marketing campaign created was called, 'Celebrating 50 Years of Fab Fun!' which included throwback photos and events, archived photos, a 50th Anniversary Gala, and more.
- Marketing introduced the Summer Squad in 2019, and pop-up events were held three times over the summer.
- The year 2019 marked the second year of the Design Mentorship Program with Batavia School District. The graphic arts student, Chloe Fajardo, designed the Celebration of Lights Festival logo.



COMMUNITY RECREATION

- The Recreation team hosted throwback programming to celebrate the 50th Anniversary of the Park District, including a retro Talent Show, Disco Roller Skating Party, and Batavia Road Rally.
- The Park District hosted one of the first Kubb tournaments in Illinois. Instructional programming will start in 2020.
- The Kids' Club before and after school care expanded its program to five out of the six elementary schools.
- Over 100 park pavilion rentals were processed in 2019.
- A unique Hall Quarry Beach mural was installed in May 2019 by local artists, Joshua Schultz and Rebekah Axtell.
- The Recreation team worked closely with Bobbi Nance, Recreation Results, on the recreation portion of the Master Comprehensive Strategic Plan.
- Over 5,000 volunteer hours were completed to assist with recreational programming.



Children enjoying ice cream at outdoor gathering, C. 1970



PARKS

- West Main Community Park, Engstrom Park, and Prairie and Lathem Park natural areas, bioswales, and rain gardens underwent heavy restorations and repairs.
- Playground ADA safety mulch was added to nineteen playgrounds.
- Three memorial benches and six memorial trees were installed.
- The Batavia Parks Foundation donated a high quality lime material for installation at Engstrom Park. The new ballfield mix will help reduce rainouts. Twenty tons of infield ball mix were added to Memorial Park.
- A new electronic control panel for the Riverwalk fountain was installed.
- A new public art piece was donated by a Batavia resident and installed at the Riverwalk. The sculpture is titled "From the Water Comes My Bounty," also known as the fishman sculpture.
- A maintenance program was developed for the Riverwalk bricks that divide the brick pathway into grid sections to more efficiently and effectively inspect and repair brick areas.

PROPERTIES

- The Eastside Community Center and Recreation offices received seven managed access points for better facility security. All thermostats were replaced with Wi-Fi capable thermostats for more efficiencies.
- The Civic Center gymnasium floor was sanded and resealed. Two Wi-Fi access points were installed in the building.
- The lower level bathroom at the Batavia Depot Museum was renovated, and the flat roof over the research center was sealed.
- Hall Quarry Beach had landscape renovations completed. New coping edge was created and installed using recycled plastic lumber. A new public address sound system was installed with new speakers and underground wires.
- The Lodge at Laurelwood had new windows and trim installed, along with new French doors that will provide access to a new outdoor patio.



Girl picking up sticks at Riverwalk Fundraiser, 1991

FINANCE

The Batavia Park District has an integrated financial structure. Services include centralized accounting, specialized financial analyses and reports, accurate record-keeping, investment of funds, purchasing, debt management, and preparation and monitoring of the Annual Budget. This department also oversees Information Technology and Support Services.

2019 Fiscal Year Highlights

- Received the Government Finance Officer's Award for Excellence in Financial Reporting.
- The Finance Team completed the Illinois Municipal Retirement Fund's Authorized Agent training program.



FINANCIAL GOALS

Sources of Revenue

The Batavia Park District's largest revenue source is property taxes (62%) supported by the second largest revenue source of program revenue (28%). Examples of the other revenue sources are rentals of District facilities, concession sales, interest income, sponsorships, grants, and donations.

Expenditures by Allocation

As a service industry, people are the number one asset of the District. Thus, wages and insurance/personnel benefits represent the largest allocation of expenditures. The next largest expenditure relates to programming. Expenditures supporting our building and grounds and recreational programming represent the heart and soul of what the Batavia Park District offers. As of December 31, 2019, the District had no long term debt outstanding.

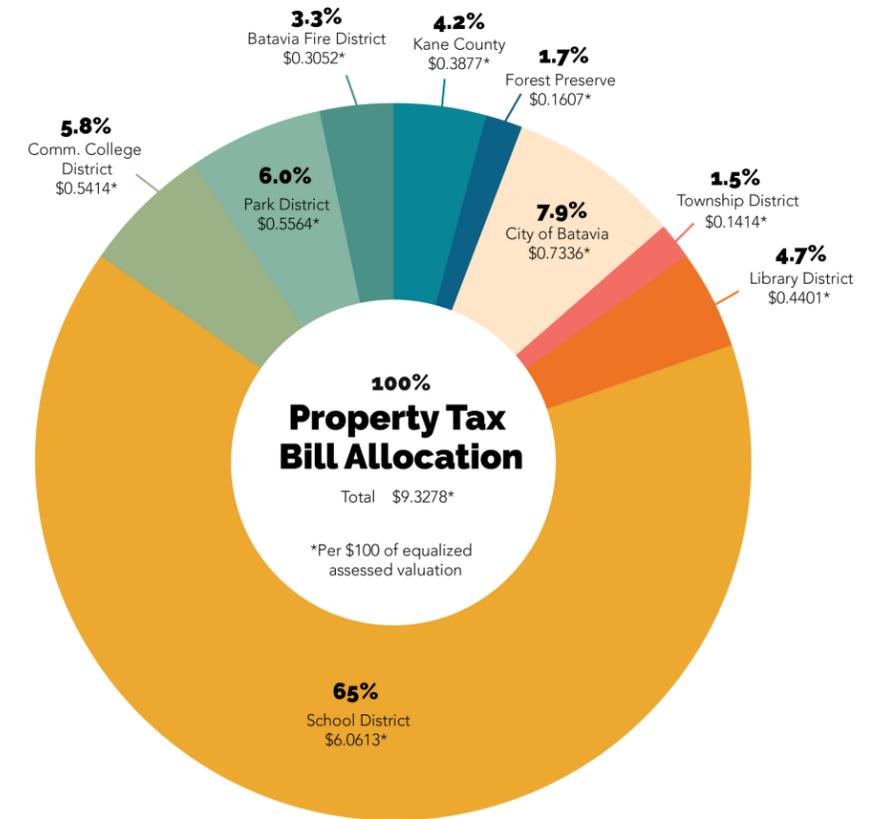
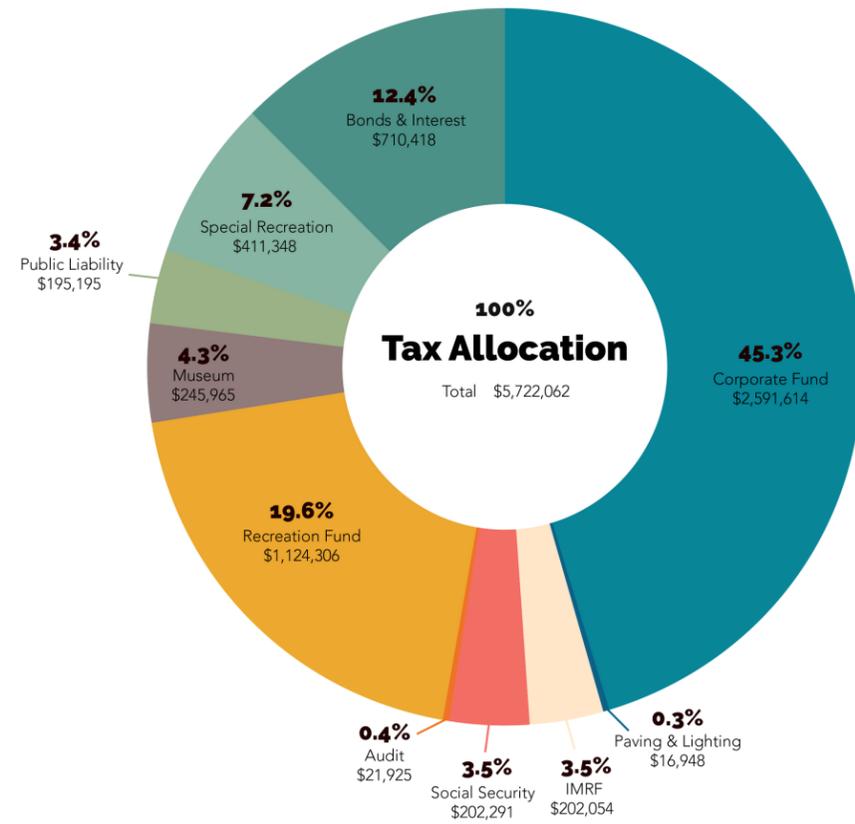
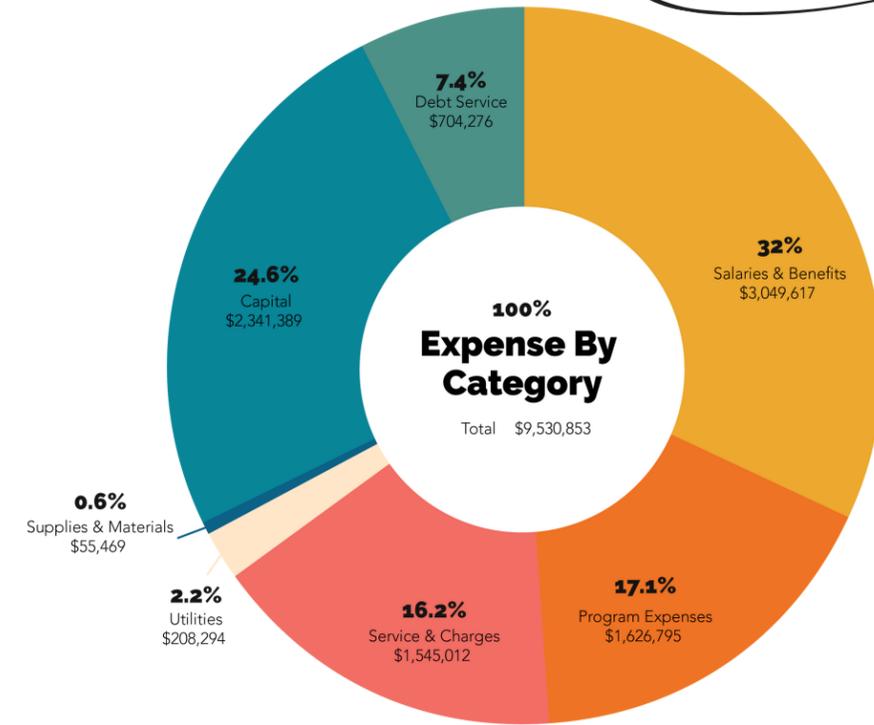
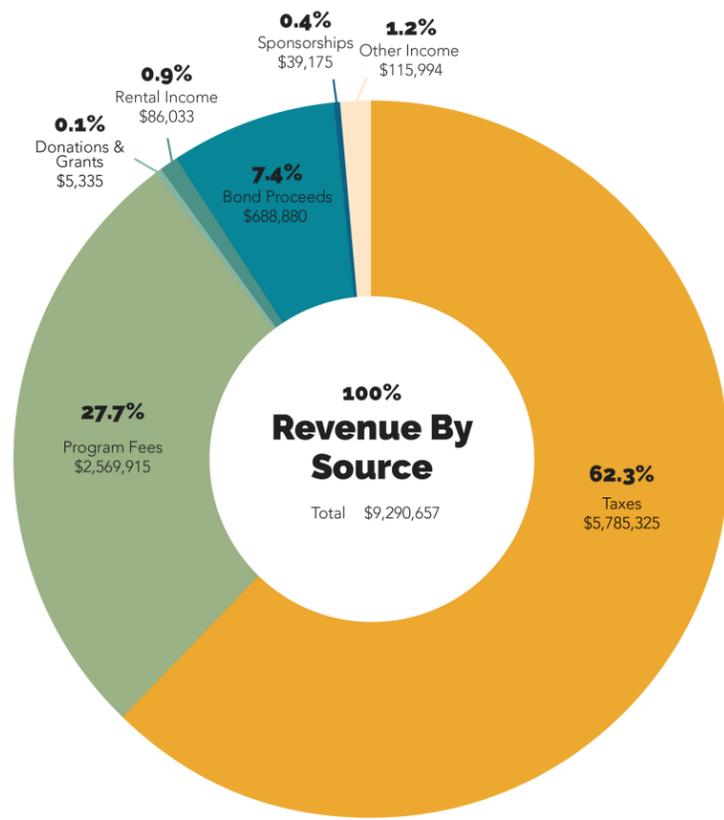
WHERE TAX DOLLARS GO

External

The Batavia Park District represents 6% of the Batavia-based annual tax bill. This level helps fund public use and management of 40 park sites totaling 400 acres, two community centers, a museum, dance studio, and many other amenities throughout the community.

Internal

The majority of tax proceeds support the Corporate Fund. This fund assists with the administration and management of the District. It also funds the maintenance and upkeep of the parks and facilities. Other tax receipts assist with providing service to residents with disabilities and state mandates such as employee retirement funding and social security payments.



FINANCIAL CHARTS

Unaudited financial data for the fiscal year ended December 31, 2019.



Batavia
Park District