



PARKS & RECREATION DEPARTMENT

MONTHLY INFORMATION REPORT

July 2020

HIGHLIGHTING DATA METRICS
TO IDENTIFY OPERATIONAL TRENDS
AND
FACILITATE INFORMED DECISION MAKING

70 E. MAIN STREET
LAKE ZURICH, IL 60047

Departmental Narrative

The Fall Park and Recreation Fall guide hit households mid-July with registration began for returning dance families the week of July 27th. The department saw over 50 families register that Monday for the in person dance programs to begin after Labor Day. Registration as of the last week in July is slightly behind last year registration. Mollee Johnson, will be sending out additional communication to any student from last season who has not yet registered prior to the Meet the Teacher virtual Zoom night on Thursday August 13th. She will also be working with Elke Kadzielawski to move students and combine any classes that do not meet minimums as of Monday, August 17th.

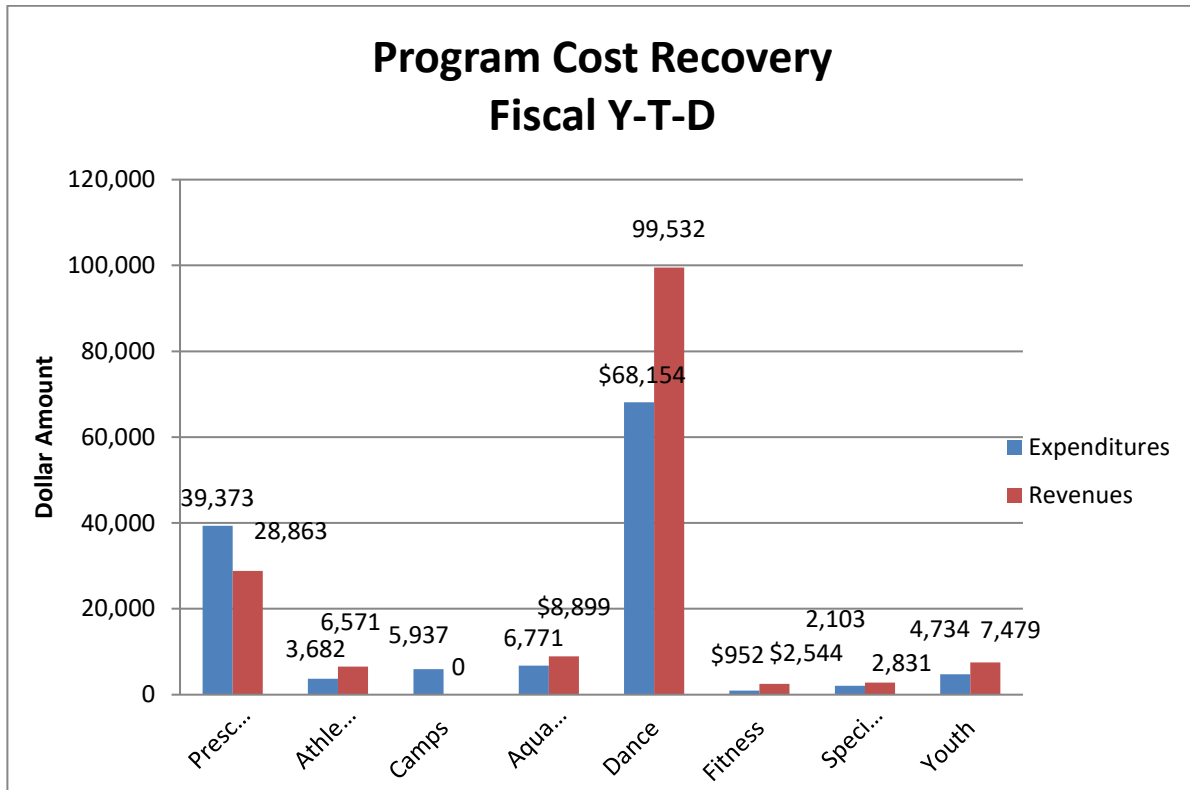
The department sent out communication regarding Yellow Brick Road Preschool additional policies and procedures for the upcoming year. Within a two-week period, we received over 25 cancelations due to a variety of COVID concerns. Currently the department has approximately 70 students registered which is 60% down from last year's enrollment. Due to the decrease in enrollment, the program has been consolidated to one site, Buffalo Creek, with teacher hours cut in half. Monday-Friday all rooms at Buffalo Creek will be in operation and the program is currently at full capacity. (We will not be looking to add additional sites unless a wait list meets minimums to open up additional classrooms.) Per student family cancelation feedback, we will be offering an abbreviated school year to begin in January for the 2's, 3's and 4's program, however again, we will not open up classrooms as of the new year unless we meet and exceed minimums. Please note that our 2's program has been canceled for the Fall and our Just of Me program has been merged with our 3's program as an early 3's classroom on Tuesdays and Thursdays. If the department receives any further cancelations, we will look to eliminate further positions and/or combine classrooms ensuring proper teacher, student ratios.

The Village Board decided, per the Governor's Orders, to cancel Rock the Block 2020. All volunteers, vendors and contractors have been contacted with any deposits being forwarded to the 2021 event set to take place on Saturday, September 12th. Farmers Markets are still continuing to operate at Paulus Park on Fridays from 3-7pm thru Friday, September 11th with approximately 12-14 food vendors and farms weekly (approximate weekly market goer attendance of 550). A big shout out to Frank Bagot who has been volunteering his time and talents at each market to provide live music. In regards to Cruise Nights, the monthly event was canceled May-August and the department has reached out to the organizer to discuss the September and October event with no response. The department will update the board as to the status of the two remaining nights when we receive feedback. Also to be determined at this point is the Ancient Oaks Mighty Oak Celebration previously scheduled for Saturday, September 19th at Paulus Park.

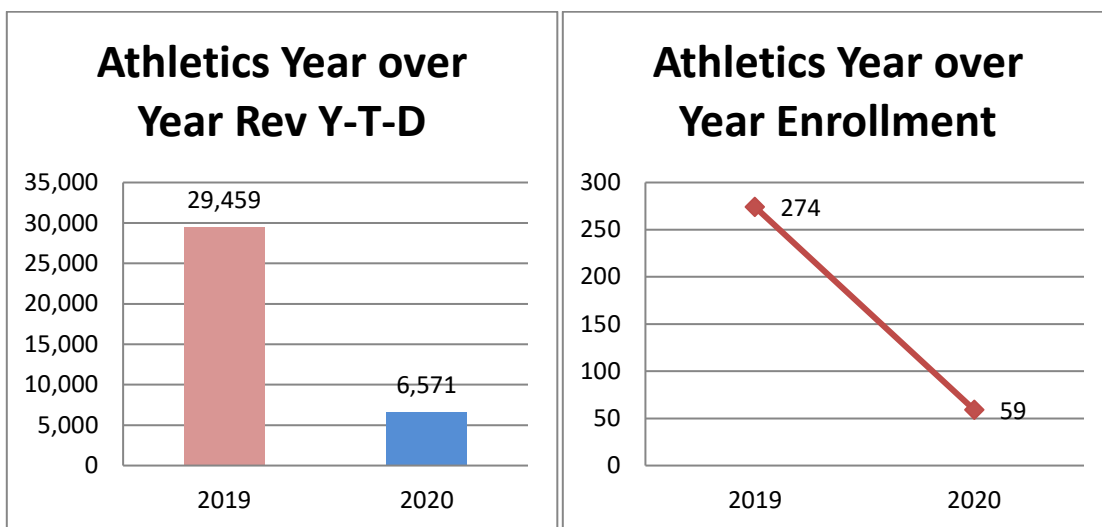
Burke and PlayIL have been working on the installation of the Breezewald Park playground since mid-July in hopes to have it finalized and inspected sometime this August. The Department hopes to release a date/time for a ribbon cutting ceremony of the lakeside playground for this upcoming August. Shelter rentals have resumed as of the week of July 6th for groups no larger than 50 with approximately 5 shelter rentals per weekend secured in July.

The department is finalizing the Park and Recreation Advisory Board meeting agenda/packet for their in person meeting scheduled to take place at Village Hall on Tuesday, August 11th at

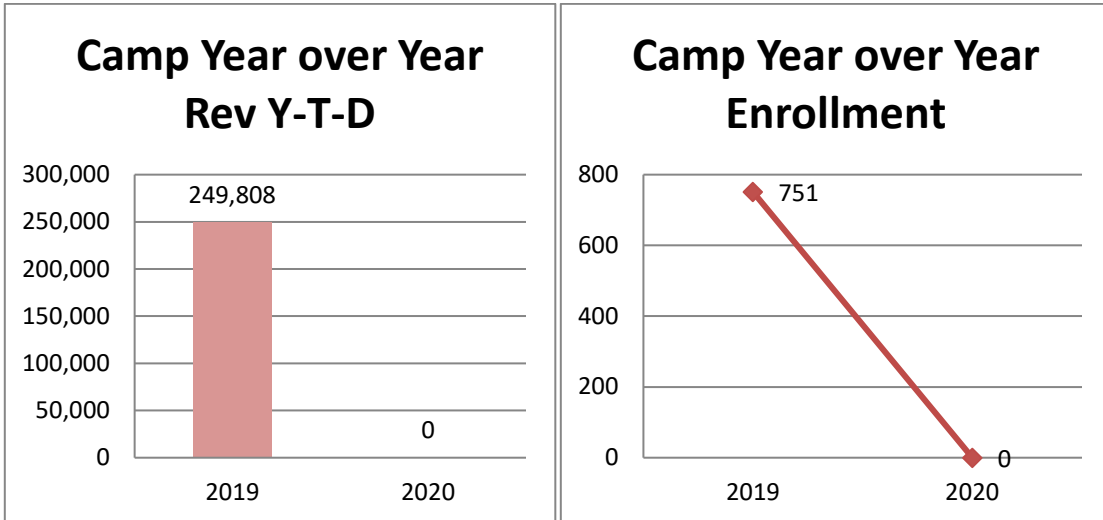
6:30pm. Presentations will include an overview and discussion regarding budgeting and prioritization of internal special events for FY21, the playground renovation plan, weed ordinance, and presentations by the Ancient Oaks Foundation regarding a proposal for a playscape at Kuechmann Arboretum and a Free Little Equality Library at Paulus Park from Ms. Bridget Euker.



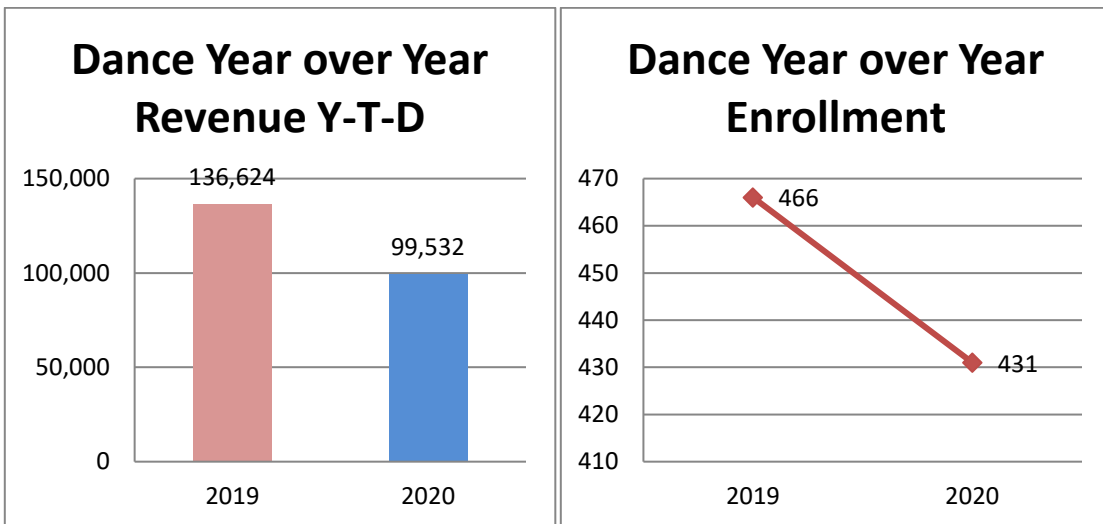
Dance expenses are higher than revenue due to recital costume ordering of approximately \$25K for the season. Revenue across all program departments is down due to COVID-19 cancelations/program hiatus. Preschool staff was paid for 2 weeks prior to being furloughed; dance staff were paid for two weeks of initial shut down prior to moving the program virtually for the remainder of the season.



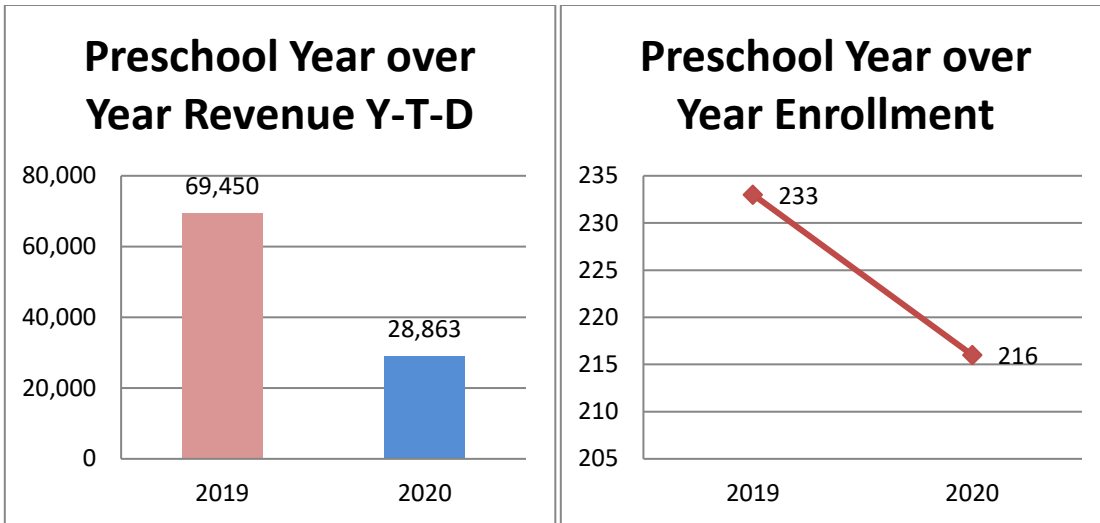
Athletic programs include the following independent contractors: tennis, tae kwon do, golf, soccer, parent child sports and tee ball. 2020 did project a loss of revenue in this department due to the relocation of karate in their own stand-alone facility in downtown Lake Zurich. COVID-19 refunds and missed revenue for March-May is projected to be approximately \$12K; in person programming is expected to resume when the state enters Phase 4 of the Governor's Restore Illinois Plan



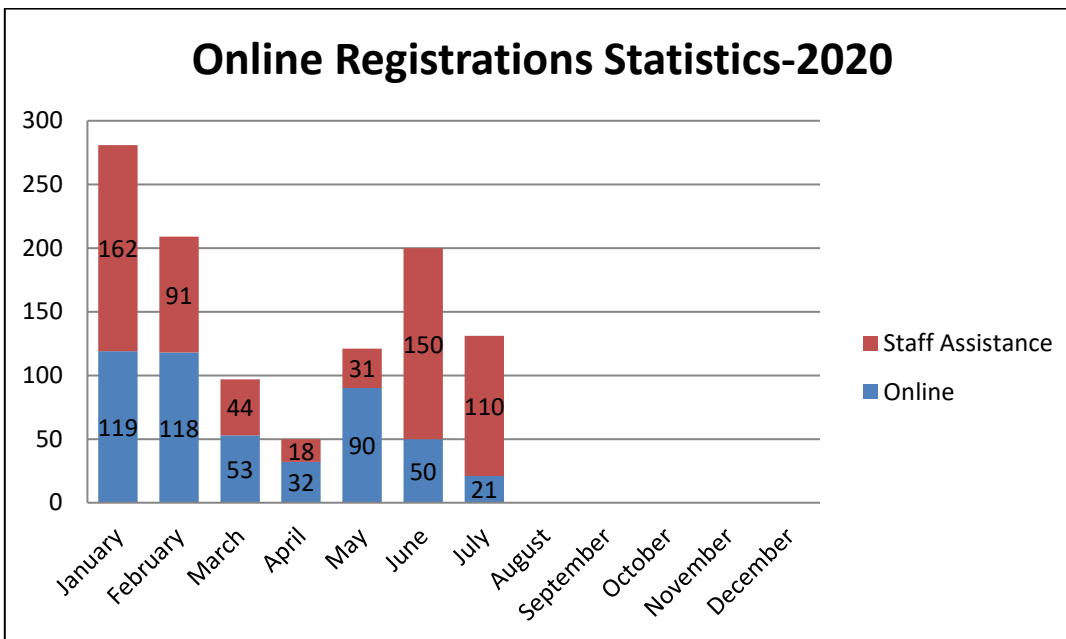
Camp programs include Kamp Kiddie camp, Camp Alpine, Teen camp, build a camp options, weekly specialty camps, the lunch punch program and Safety Town Camp. Canceled all camp as of 6.15.20.



Dance programs include Ballet/Tap, Pointe, Jazz, Company, Lyrical, Hip Hop, Mom & Me classes, etc. The Academy of Performing Arts also offers winter and summer camp/class options. COVID-19 refunds for March were \$10,000. Enrollment is down due to cancellations experienced in Spring registration (moved all summer classes to virtual Zoom classes for all levels).



Preschool includes Terrific Twos, Lunch Bunch, Preschool (3yrs-4yrs). Classes take place in three locations: The Barn, St. Peter’s Church and Buffalo Creek. COVID-19 refunds for March-May will amount to approximately \$30,000. (Enrollment is up year over year which includes registrations for the FY20-21 school year.)



Online registration is available to all residents and non-residents enrolling in programs. Beach membership and facility rentals must be made in person at the Barn. Payments made at the beach are NOT included in these numbers. Decrease in registrations is attributed to lower enrollment due to COVID/shelter in place. Registration has been handled during this time solely by the Rec Director and Supervisors; guest service associates have been furloughed since early April. Numbers do not include processing for refunds, credits, POS and rentals.

Online Registrations Statistics-2019

