

PARKS AND RECREATION COMMISSION

MINUTES OF REGULAR MEETING: January 26, 2022

The meeting was called to order by Chairman Douglas Hayes at 7:30p.m.

ROLL CALL:

Douglas Hayes, Jeff Grigsby, Keriann Roach, Dennis Boose, Jessica Shuleva and Parks and Recreation Director Kevin Fougousse

FINALIZATION OF AGENDA:

Motion by Boose, 2nd by Roach for approval of Agenda.

5 – Yes, 0 – No

ELECTION OF OFFICERS:

Board Member Jessica Shuleva nominated Keriann Roach for Chairman, with a 2nd by Boose.

Keriann Roach respectively declined her nomination for Chairman and Dennis Boose respectively pulled his nomination for Keriann.

Board Member Keriann Roach nominated Douglas Hayes for Chairman, with a 2nd by Boose.

4 – Yes, 0 – No, 1 - Abstain

Douglas Hayes will serve as Chairman for 1 year.

Board Member Keriann Roach nominated Jessica Shuleva for Vice-Chairman, with a 2nd by Hayes

4 – Yes, 0 – No, 1 - Abstain

Jessica Shuleva will serve as Vice-Chairman for 1 year

APPROVAL OF MINUTES:

Approval of minutes from the regularly scheduled meeting on December 1st, 2021 meeting.

Motion by Boose, 2nd by Shuleva for approval of minutes from the commission meeting on December 1st, 2021.

5 – Yes, 0 – No

LOBBY:

None

REPORTS:

COUNCIL LIAISONS REPORT:

Councilman Dennis Boose reported that he was elected to serve as the council liaison for the parks and recreation commission. Council has been relatively quiet. Council approved a new ward map and is available on the city website.

SCHOOL BOARD LIAISONS REPORT:

School Board Member Jeff Grigsby reported February 1st & 15th for the next school board meetings. District is going to move forward and put a 4.9 mil levy for emergency funds, first request for new money in over a decade.

FINANCIAL REPORT:

Parks and Recreation Director Kevin Fougousse discussed the revenues and expenses. Trust Fund revenue in November 2021 was \$16,230.22 and in December 2021 was \$14,810.57. Trust Fund unencumbered balance through December 2021 was \$291,589.12. The Park and Recreation Improvement Fund revenue in November 2021 was \$5,431.00 and December 2021 was \$14,810.57. The Park and Recreation Improvement Fund unencumbered balance through December 2021 is \$231,881.64. Trust Fund expenses in November 2021 were \$13,420.44 and in December 2021 were 9,582.27 and our General Fund expenses in November 2021 were \$52,800.50 and in December 2021 were \$48,188.60.

DIRECTORS REPORT:

Parks and Recreation Director Kevin Fougousse reported we are requesting additional \$55,000.00 for the Shady Drive Restroom Project at the February 7 Council Meeting. If approved we would re-bid the project and with a plan to have a bid opening at the end of February. In 2022 we are making capital equipment purchases for the Grounds Maintenance & Parks and Recreation Department. Those purchases are as follows:

Equipment:	Price:	Fund:
John Deere 5055E Utility Tractor	\$48,003.99 (5 yr. lease)	Department 275 (trust fund)
Greenfield Outdoor Fitness Equipment	\$45,200.00	Department 275 (trust fund)
Utility Trailer	\$2,500.00	Department 275 (trust fund)
Splash Pad Activator & Control Panel	\$12,000.00	Department 275 (trust fund)
 		
ABI Force Field Groomer	\$34,320.00	Department 280 (imp. fund)

PROGRAM SUPERVISOR REPORT:

Nerf™ Battle open to Ages 6-8 and 9-12 will be held on Friday, February 25. We currently have 15 enrolled for the 6-8 year olds and 10 for the 9-12 year olds. Pleased to report our Daddy Daughter Dance sponsored by HomeLight is back and will be held on February 5 from 7:00-9:00PM. At the time of the report we have 62 couples pre-registered. Theme for the dance is Hollywood Night. Intergenerational Olympics will be on February 25; this is a partnership with the NR Senior Center. The Valentine's Sweet Treat Cooking Class is held on Wednesday, February 16 from 6:00-8:00PM and it is full with 16 registrants. Sound Bath with Becky Hopp is running on Friday, February 4 and has 05 enrolled. Stroller Strong started on January 12 from 10:30a.m.-11:30a.m. and has 09 enrolled. Indoor Walking with NR Heart & Sole is held on Tuesdays & Thursdays at Liberty and LCCC. Little Dribblers Presented by Swish 365 is open to Pre-K-K and 1st & 2nd Graders. Program runs April 12-May17.

GROUNDS MAINTENANCE REPORT:

Marc Allen reported that the guys are staying busy plowing snow. They currently are painting the jail in the police department. Purchasing building materials to put doors on the main concession at Shady Drive so we no longer have the roll-up door. We are purchasing a field dresser that is laser guided to help crown the fields.

OLD BUSINESS:

No old business.

NEW BUSINESS:

No new business.

ADJOURNMENT: Meeting adjourned at 8:04PM



TRUST FUND REVENUE (275):

Month	2021 Fiscal Year	2022 Fiscal Year	Difference + / -	Percentage +/-
January	\$10,504.55	\$24,138.96	(+) \$13,634.41	(+) 129.79%

Unencumbered balance in January 2022: \$193,321.74

PARK AND RECREATION IMPROVEMENT FUND REVENUE (280):

Month	2021 Fiscal Year	2022 Fiscal Year	Difference + / -	Percentage +/-
January	\$7,750.00	\$1,656.71	(-) \$6,093.29	(-) 78.62%

Unencumbered balance in January 2022: \$199,218.35

GENERAL FUND EXPENSES (185):

Month	2021 Fiscal Year	2022 Fiscal Year
January	\$47,457.66	\$67,119.38

TRUST FUND EXPENSES (275):

Month	2021 Fiscal Year	2022 Fiscal Year
January	\$6,915.75	\$22,798.28

DIRECTORS REPORT:

Lorain County Public Health: Healthy Places Grant

The department is applying for grant funds through LCPH and the Healthy Places Grant to help alleviate cost of installation of the new outdoor fitness equipment. The equipment will be installed around the NR Heart & Sole Fitness Trail at Shady Drive. LCPH has \$100K in this grant cycle and the maximum request per entity is \$25K. We are going to ask for the \$25K. Notice of award will be the week of March 14.

PROGRAM REPORT:

Program Name: Baseball Hitting Clinic

Date: March 6 – March 27

Current Enrollment:

6-8 yr olds: 15

9-11 yr olds: 08

12-14 yr olds: 01

Program Description:

These hitting clinics are designed to improve one's skills while participating in a number of drills/exercises geared towards enhancing the player's performance. These drills will be done under the supervision of Mike Byrne. Mike is a youth baseball coach with over 10 years of experience running hitting clinics and coaching high school and travel programs.

Program Name: Jr. Browns Flag Football – K-2nd Grade

Date: April - May

Current Enrollment: 25

Program Description:

Our flag football league partners with the Cleveland Browns and NFL Flag. All teams will receive an official NFL team-branded jersey and flag belts. Teams will compete in a 6 week league with North Olmsted Parks and Recreation. Teams will practice during the week with games being played on Saturdays.

Program Name: Daddy Daughter Dance Sponsored By: HomeLight

Date: 2/5/2022

Time: 7:00PM - 9:00PM

Current Enrollment: 95 Couples (program was FULL)

Theme: Hollywood Night

Program Description:

We had a successful Daddy Daughter turnout with 95 couples (190 total people). The LEO Club volunteered and did a tremendous job helping with the dance. We received positive feedback from the community verbally and via email.

Program Name: Kids Yoga

Date: WED. 2/2/2022 - 2/23/2022

Time: 6:45PM - 7:45PM

Current Enrollment: 04

Program Description:

Kids will improve their strength, balance attention and coordination through fun yoga games, challenging yoga sequences as well as partner and group poses. They will learn healthy stress and anxiety coping mechanisms and work on building self-esteem in a non-competitive environment. They will also learn about self-love and the importance of showing kindness to others. Please bring a yoga mat. Each session is 4 weeks.

Program Name: Preschool Yoga

Date: WED. 2/2/2022 - 2/23/2022

Time: 5:30PM - 6:30PM

Current Enrollment: 05

Program Description:

Children ages 3-6 will use play, songs, books and dancing to learn different yoga poses and strategies to help them develop body awareness, self-control, flexibility and strength. Preschoolers will enhance their creativity, confidence and coordination through the duration of class. Minimal parental involvement encouraged.

Program Name: ASIST: Applied Suicide Intervention Skills Training

Date: 3/10/2022 - 3/11/2022

Time: 8:30AM - 4:00PM

Current Enrollment: 2

Program Description:

Sponsored by: MHARS Board of Lorain County

Learn life-saving skills and earn a certification in ASIST (Applied Suicide Intervention Skills Training). For FREE, earn the same credential that many military officials and health workers receive. It boosts your resume and communication skills—and requires NO PRIOR KNOWLEDGE. This is a 16-hour certification course; certification will be emailed once training has been completed. Pre-registration is required, must attend both days to complete course.

Program Name: Beginner Bootcamp

Date: THURS. 2/10/2022 - 3/17/2022

Time: 6:15PM-7:15PM

Current Enrollment: 08

Program Description:

This energetic 50-minute boot camp style class is designed to provide a lower intensity boot camp as the instructor gets your heart pumping! This class focuses on basic cardio and strength exercises using body weight and weights. Each class will be different but you are always guaranteed a great workout. This class is perfect for beginner and intermediate fitness levels.

City of North Ridgeville Revenue Report

Accounts: 101.150.000000 to 410.600.421007

As Of: 1/1/2022 to 1/31/2022

Include Inactive Accounts: No

Account	Description	Budget	MTD Revenue	YTD Revenue	Uncollected	% Collected
270	CEMETERY			Target Percent:	8.33%	
DEPT: 000						
270.000.500531	LOT SALES	\$15,000.00	\$2,000.00	\$2,000.00	\$13,000.00	13.33%
270.000.500532	BURIALS	\$13,000.00	\$1,200.00	\$1,200.00	\$11,800.00	9.23%
270.000.500547	CHARGES FOR SERVICES	\$2,000.00	\$425.00	\$425.00	\$1,575.00	21.25%
270.000.700110	INTEREST INCOME	\$1,000.00	\$191.11	\$191.11	\$808.89	19.11%
270.000.800300	REIMBURSEMENT STATE BURIAL, INDI	\$0.00	\$0.00	\$0.00	\$0.00	N/A
270.000.800892	OTHER REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	N/A
	DEPT: 000 Totals:	\$31,000.00	\$3,816.11	\$3,816.11	\$27,183.89	12.31%
270 Total:		\$31,000.00	\$3,816.11	\$3,816.11	\$27,183.89	12.31%
275	PARK & RECREATION TRUST			Target Percent:	8.33%	
DEPT: 000						
275.000.000000	PARK & REC TRUST FUND	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.000.400110	GRANT PROCEEDS	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.000.500547	CHARGES FOR SERVICES	\$257,000.00	\$23,303.00	\$23,303.00	\$233,697.00	9.07%
275.000.500556	CONCESSION SALES	\$17,000.00	\$0.00	\$0.00	\$17,000.00	0.00%
275.000.700110	INTEREST INCOME	\$2,000.00	\$179.65	\$179.65	\$1,820.35	8.98%
275.000.800892	OTHER REVENUE	\$0.00	\$656.31	\$656.31	(\$656.31)	N/A
	DEPT: 000 Totals:	\$276,000.00	\$24,138.96	\$24,138.96	\$251,861.04	8.75%
275 Total:		\$276,000.00	\$24,138.96	\$24,138.96	\$251,861.04	8.75%
280	PARK & RECREATION IMPROVEMENT			Target Percent:	8.33%	
DEPT: 000						
280.000.000000	PARK & REC IMP FUND	\$0.00	\$0.00	\$0.00	\$0.00	N/A
280.000.422130	P & R TRAIL GRANT PROCEEDS	\$0.00	\$0.00	\$0.00	\$0.00	N/A
280.000.620250	BUILDING FEES	\$83,000.00	\$1,500.00	\$1,500.00	\$81,500.00	1.81%
280.000.700110	INTEREST INCOME	\$2,000.00	\$156.71	\$156.71	\$1,843.29	7.84%
280.000.800892	OTHER REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	N/A
	DEPT: 000 Totals:	\$85,000.00	\$1,656.71	\$1,656.71	\$83,343.29	1.95%
280 Total:		\$85,000.00	\$1,656.71	\$1,656.71	\$83,343.29	1.95%
Grand Total:		\$392,000.00	\$29,611.78	\$29,611.78	\$362,388.22	7.55%
				Target Percent:	8.33%	

City of North Ridgeville

Statement of Cash Position with MTD Totals

From: 1/1/2022 to 1/31/2022

Funds: 275 to 280

Include Inactive Accounts: No

Page Break on Fund: No

Fund	Description	Beginning Balance	Net Revenue MTD	Net Revenue YTD	Net Expenses MTD	Net Expenses YTD	Unexpended Balance	Encumbrance YTD	Ending Balance
275	PARK & RECREATION TRUST	\$307,548.04	\$24,138.96	\$24,138.96	\$22,798.28	\$22,798.28	\$308,888.72	\$115,566.98	\$193,321.74
280	PARK & RECREATION IMPROVEMENT	\$269,031.14	\$1,656.71	\$1,656.71	\$0.00	\$0.00	\$270,687.85	\$71,469.50	\$199,218.35
Grand Total:		<u>\$576,579.18</u>	<u>\$25,795.67</u>	<u>\$25,795.67</u>	<u>\$22,798.28</u>	<u>\$22,798.28</u>	<u>\$579,576.57</u>	<u>\$187,036.48</u>	<u>\$392,540.09</u>

City of North Ridgeville Expense Report

Accounts: 101.185.100101 to 101.185.417024

As Of: 1/1/2022 to 1/31/2022

Include Inactive Accounts: No

Include Pre-Encumbrances: No

Account	Description	Budget	MTD Expense	YTD Expense	UnExp. Balance	Encumbrance	Unenc. Balance	% Used
101	GENERAL					Target Percent:	8.33%	
PARK & RECREATION								
101.185.100101	WAGES-SUPER	\$75,300.00	\$5,739.47	\$5,739.47	\$69,560.53	\$0.00	\$69,560.53	7.62%
101.185.100102	WAGES-STAFF	\$313,000.00	\$20,937.98	\$20,937.98	\$292,062.02	\$0.00	\$292,062.02	6.69%
101.185.100111	INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.100117	RETIREE/SEPARATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.100120	OVERTIME	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	0.00%
101.185.100127	CT CASH OUT	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	0.00%
101.185.100128	COMP ABSENCES	\$1,000.00	\$181.44	\$181.44	\$818.56	\$0.00	\$818.56	18.14%
101.185.100130	LONGEVITY	\$6,100.00	\$2,200.00	\$2,200.00	\$3,900.00	\$0.00	\$3,900.00	36.07%
101.185.100190	OTHER COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.120125	EMPLOYEE BENEFITS	\$146,000.00	\$11,226.94	\$11,226.94	\$134,773.06	\$6,055.40	\$128,717.66	11.84%
101.185.120127	EMPLOYER HSA CONTRIBU	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	100.00%
101.185.120155	RETIREMENT	\$72,500.00	\$4,696.59	\$4,696.59	\$67,803.41	\$0.00	\$67,803.41	6.48%
101.185.130100	MEMBERSHIP/EDUCATION	\$8,250.00	\$0.00	\$0.00	\$8,250.00	\$0.00	\$8,250.00	0.00%
101.185.130120	TRAVEL/TRANSPORTATION	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	0.00%
101.185.130130	UNIFORMS	\$2,847.63	\$108.87	\$108.87	\$2,738.76	\$782.76	\$1,956.00	31.31%
101.185.130150	PHYSICAL EXAMS	\$500.00	\$0.00	\$0.00	\$500.00	\$492.00	\$8.00	98.40%
101.185.210100	OFFICE SUPPLIES	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	100.00%
101.185.215100	OPERATING SUPPLIES	\$3,235.00	\$0.00	\$0.00	\$3,235.00	\$2,335.00	\$900.00	72.18%
101.185.215115	JANITORIAL SUPPLIES	\$3,000.00	\$70.00	\$70.00	\$2,930.00	\$2,430.00	\$500.00	83.33%
101.185.215240	FUEL	\$10,000.00	\$629.86	\$629.86	\$9,370.14	\$0.00	\$9,370.14	6.30%
101.185.215270	SMALL TOOLS / EQUIPMEN	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	50.00%
101.185.215290	OTHER OPERATING SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.220100	FACILITIES MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.310110	ELECTRIC	\$36,650.19	\$7,484.91	\$7,484.91	\$29,165.28	\$29,165.28	\$0.00	100.00%
101.185.310120	WATER / SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.310130	NATURAL GAS / OIL	\$1,251.48	\$0.00	\$0.00	\$1,251.48	\$1,251.48	\$0.00	100.00%
101.185.310190	OTHER UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.315100	COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.315110	PHONE	\$810.00	\$60.00	\$60.00	\$750.00	\$720.00	\$30.00	96.30%
101.185.315120	CELLULAR PHONE / DATA	\$3,026.74	\$182.03	\$182.03	\$2,844.71	\$2,844.71	\$0.00	100.00%
101.185.315130	NETWORK / INTERNET / CA	\$1,888.82	\$139.76	\$139.76	\$1,749.06	\$1,629.06	\$120.00	93.65%
101.185.315140	ELECT. MEDIA/SUBSCRIPTI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.315190	OTHER COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.315200	ADVERTISING	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	100.00%
101.185.320110	M&R EQUIP CTY GARAGE	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	0.00%
101.185.320120	M&R EQUIPMENT - EXTERN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A

Expense Report
As Of: 1/1/2022 to 1/31/2022

Account	Description	Budget	MTD Expense	YTD Expense	UnExp. Balance	Encumbrance	Unenc. Balance	% Used
101.185.320130	EQUIPMENT SRV PLANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.320210	M&R VEHICLES-CTY GARA	\$13,000.00	\$6,498.49	\$6,498.49	\$6,501.51	\$0.00	\$6,501.51	49.99%
101.185.320420	M&R BUILDINGS	\$6,265.00	\$265.00	\$265.00	\$6,000.00	\$3,180.00	\$2,820.00	54.99%
101.185.320500	M&R LANDS & GROUNDS	\$30,515.20	\$81.46	\$81.46	\$30,433.74	\$10,083.74	\$20,350.00	33.31%
101.185.320810	M & R OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.320830	SRV PLANS OFFICE EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.325100	EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.330160	INFORMATION TECHNOLO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.330190	OTHER PROFESSIONAL SE	\$8,157.46	\$621.44	\$621.44	\$7,536.02	\$3,960.02	\$3,576.00	56.16%
101.185.340100	INSURANCE	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00%
101.185.350220	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.350455	CUSTODIAL	\$37,771.61	\$3,061.07	\$3,061.07	\$34,710.54	\$34,637.38	\$73.16	99.81%
101.185.350800	IT LICENSES & SUPPORT	\$1,110.58	\$0.00	\$0.00	\$1,110.58	\$830.57	\$280.01	74.79%
101.185.360320	VEHICLE LEASE	\$13,000.00	\$392.46	\$392.46	\$12,607.54	\$12,026.96	\$580.58	95.53%
101.185.400030	EQUIPMENT LEASING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.400031	MAINT/SVC AGREEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.400033	COPIERS/PRINTERS	\$3,750.00	\$291.61	\$291.61	\$3,458.39	\$3,458.39	\$0.00	100.00%
101.185.400050	EQUIPMENT OUTLAY	\$15,500.00	\$0.00	\$0.00	\$15,500.00	\$11,092.00	\$4,408.00	71.56%
101.185.400051	NON-CAPITALIZED EQUIPM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
101.185.417024	VICTORY PARK PAVING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
	PARK & RECREATION Totals:	\$848,179.71	\$67,119.38	\$67,119.38	\$781,060.33	\$129,474.75	\$651,585.58	23.18%
101 Total:		\$848,179.71	\$67,119.38	\$67,119.38	\$781,060.33	\$129,474.75	\$651,585.58	23.18%
Grand Total:		\$848,179.71	\$67,119.38	\$67,119.38	\$781,060.33	\$129,474.75	\$651,585.58	23.18%

Target Percent: 8.33%

City of North Ridgeville Expense Report

Accounts: 275.380.100102 to 275.380.510050

As Of: 1/1/2022 to 1/31/2022

Include Inactive Accounts: No

Include Pre-Encumbrances: No

Account	Description	Budget	MTD Expense	YTD Expense	UnExp. Balance	Encumbrance	Unenc. Balance	% Used
275	PARK & RECREATION TRUST					Target Percent:	8.33%	
PARK & RECREATION TRUST								
275.380.100102	WAGES-COMM EDUCATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.100103	WAGES-SCP	\$78,900.00	\$404.49	\$404.49	\$78,495.51	\$0.00	\$78,495.51	0.51%
275.380.120125	EMPLOYEE BENEFITS	\$2,800.00	\$108.39	\$108.39	\$2,691.61	\$1,237.47	\$1,454.14	48.07%
275.380.120155	RETIREMENT	\$11,100.00	\$0.00	\$0.00	\$11,100.00	\$0.00	\$11,100.00	0.00%
275.380.210100	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.215100	OPERATING SUPPLIES	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	0.00%
275.380.215201	BB-SUPP/EXP	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$4,225.00	\$13,275.00	24.14%
275.380.215204	COM ED-SUPP/EXP	\$10,818.61	\$721.11	\$721.11	\$10,097.50	\$5,257.50	\$4,840.00	55.26%
275.380.215208	SPECIAL EVENTS	\$37,618.60	\$472.06	\$472.06	\$37,146.54	\$6,521.54	\$30,625.00	18.59%
275.380.215212	SPORTS-SUPP/EXP	\$28,196.11	\$5,125.04	\$5,125.04	\$23,071.07	\$9,271.07	\$13,800.00	51.06%
275.380.215216	CLINICS-SUPP/EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.215219	CONCESSIONS-SUPP/EXP	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$8,000.00	\$2,000.00	80.00%
275.380.215270	SMALL TOOLS / EQUIPMEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.215290	OTHER OPERATING SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.315100	COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.315110	PHONE	\$400.00	\$0.00	\$0.00	\$400.00	\$399.00	\$1.00	99.75%
275.380.315120	CELLULAR PHONE / DATA	\$879.39	\$70.48	\$70.48	\$808.91	\$808.91	\$0.00	100.00%
275.380.315130	NETWORK / INTERNET / CA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.315140	ELECT. MEDIA/SUBSCRIPTI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.315190	OTHER COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.315300	POSTAGE	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	0.00%
275.380.315403	BROCHURES ETC	\$14,600.00	\$4,037.79	\$4,037.79	\$10,562.21	\$2,400.00	\$8,162.21	44.09%
275.380.330130	ENGINEERING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.330140	PLANNING / DEVELOPMEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.330190	OTHER PROFESSIONAL SV	\$30,280.10	\$537.90	\$537.90	\$29,742.20	\$15,186.20	\$14,556.00	51.93%
275.380.350112	MERCHANT SERVICE FEES	\$6,000.00	\$413.63	\$413.63	\$5,586.37	\$0.00	\$5,586.37	6.89%
275.380.350201	BB-CONTRACT SVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.350204	COM ED-CONTRACT SVCS	\$35,861.65	\$769.40	\$769.40	\$35,092.25	\$15,092.25	\$20,000.00	44.23%
275.380.350212	SPORTS-CONTRACT SVCS	\$33,000.00	\$9,750.00	\$9,750.00	\$23,250.00	\$500.00	\$22,750.00	31.06%
275.380.350216	CLINICS-CONTRACT SVCS	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$5,000.00	\$200.00	96.15%
275.380.350219	CONCESSIONS-CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.350800	IT LICENSES & SUPPORT	\$4,100.00	\$0.00	\$0.00	\$4,100.00	\$3,650.00	\$450.00	89.02%
275.380.350807	OTHER - SFTWR EXP	\$1,136.15	\$87.99	\$87.99	\$1,048.16	\$1,004.04	\$44.12	96.12%
275.380.400030	EQUIPMENT LEASING	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	0.00%
275.380.400031	MAINT/SVC AGREEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.400050	EQUIPMENT OUTLAY	\$49,600.00	\$0.00	\$0.00	\$49,600.00	\$37,014.00	\$12,586.00	74.63%

Expense Report
As Of: 1/1/2022 to 1/31/2022

Account	Description	Budget	MTD Expense	YTD Expense	UnExp. Balance	Encumbrance	Unenc. Balance	% Used
275.380.400051	NON-CAPITALIZED EQUIPM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.415304	SD ACCESSIBLE WALKWAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
275.380.510050	REFUNDS	\$1,000.00	\$300.00	\$300.00	\$700.00	\$0.00	\$700.00	30.00%
PARK & RECREATION TRUST Totals:		<u>\$396,690.61</u>	<u>\$22,798.28</u>	<u>\$22,798.28</u>	<u>\$373,892.33</u>	<u>\$115,566.98</u>	<u>\$258,325.35</u>	<u>34.88%</u>
275 Total:		\$396,690.61	\$22,798.28	\$22,798.28	\$373,892.33	\$115,566.98	\$258,325.35	34.88%
Grand Total:		\$396,690.61	\$22,798.28	\$22,798.28	\$373,892.33	\$115,566.98	\$258,325.35	34.88%

Target Percent: 8.33%

MAYOR: KEVIN CORCORAN

P&R DIRECTOR: KEVIN FOUGEROUSSE

NORTH RIDGEVILLE PARKS & RECREATION

ANNUAL REPORT
FOR 2021



DIRECTOR'S STATEMENT



As the Parks and Recreation Director of North Ridgeville Parks and Recreation, I am pleased to present our 2021 Annual Report, providing a glimpse of our accomplishments as well as our upcoming projects and goals for 2022.

In 2021, North Ridgeville Parks and Recreation Department added a new Recreation Supervisor. Richard Brown joined the staff in June. Richie comes to the City of North Ridgeville with previous experience at City of Brecksville & Broadview Heights. Richie hit the ground running and we are happy to have him on staff and working with our residents.

The goal of the parks and recreation department is to provide the community with quality leisure activities in a safe and well-maintained park system that currently offers approximately 117 acres of land, 2 + miles of walking trails, 4 parks, 3 indoor recreational facilities offering a variety of tot, youth, adult and fitness programs, 13 athletic fields, 4 tennis courts, 8 pickleball courts, 2 basketball courts, indoor batting cage, football and soccer fields. This goal is achievable only through the collective efforts of the entire department that consists of 7 full-time, 2 part-time, and 25 seasonal employees, as well as approximately 26 instructors and over 160 athletic volunteers annually.

In 2022 we will upgrade the control panel & activator at our Splash Pad in South Central Park. This will replace the original panel that was installed in 2007. Greenfield Outdoor Fitness Equipment will be added around the NR Heart & Sole Fitness Trail located at Shady Drive Complex. The Town Center Trail will be extended and connect to the Center Ridge Road Multi-Purpose Path. This connection will provide over 3 miles of paved trail throughout the City. Shady Drive Restroom Addition will be sent out to bid this year with plans to open in 2022. Plus many more enhancements surrounding programming and equipment.

On behalf of the North Ridgeville Parks and Recreation Department, we would like to thank Mayor Kevin Corcoran, SSD Jeffrey Armbruster, City Council, the Parks and Recreation Commission and the community for their support that makes our programs and events a success.

Kevin Fougousse

KEVIN FOUGOUSSE

Parks & Recreation Director

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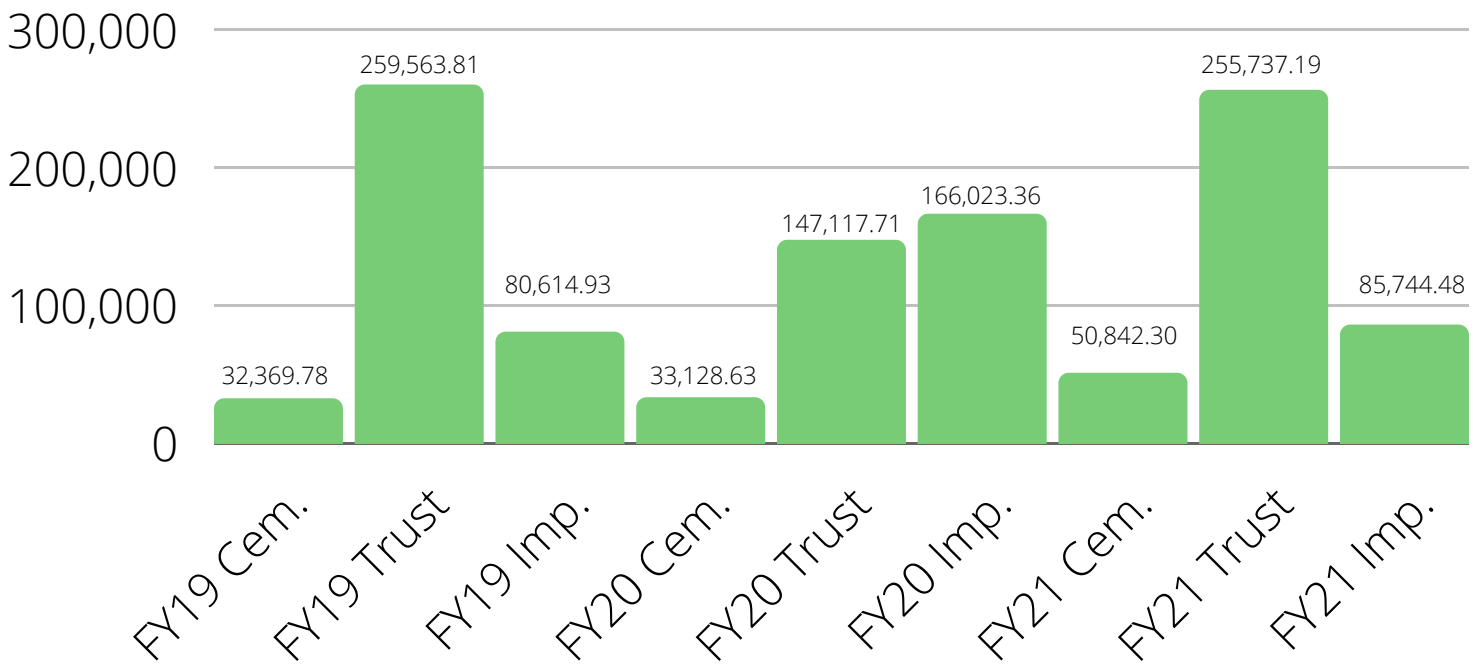
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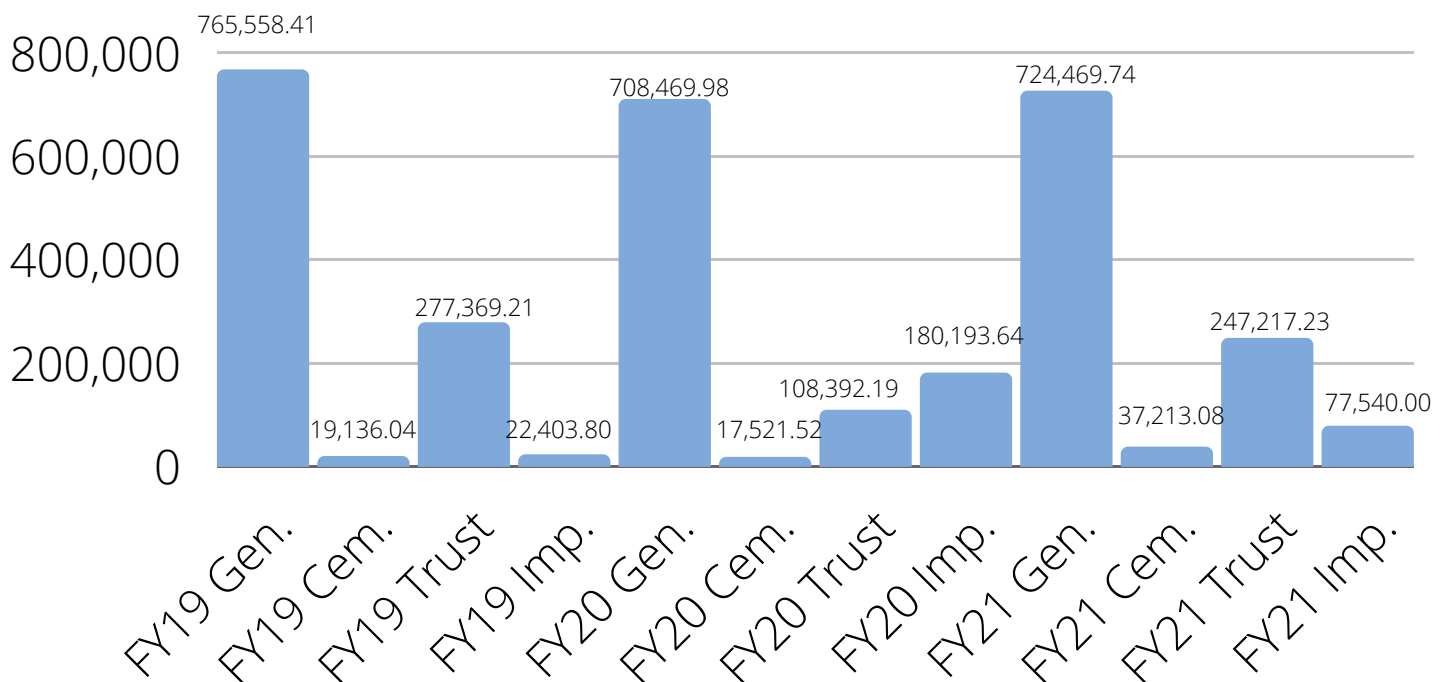
FINANCIAL OVERVIEW

The Parks & Recreation Department operates on four funds: General, Cemetery, Trust and Improvement Fund. In 2021 our operating budget was \$1,511,086.34. Our operating expenses were consistent with our 2019 expenses. This budgetary process was done in large part due to the ongoing Covid-19 pandemic. The start of 2021 financial year impacted the department in the first quarter. The State of Ohio was still operating under ODH health orders that presented us with limitations on program maximums. The 2nd, 3rd and 4th quarters of the year our department was fortunate enough to operate under normal practices. The State of Ohio lifted all mandates and health orders in June. Below is a 3 year financial outlook.

Revenue Breakdown



Expenses Breakdown



RECREATION

The Recreation Division is responsible for managing a variety of recreation facilities and coordinating a variety of recreation programs. Our 2 full-time staff and 27 part-time and seasonal staff are responsible for renting South Central Park facilities, scheduling athletic fields, coordinating recreation programs for all ages, planning special events, mobilizing volunteers, developing partnerships with other community recreation providers and publicizing services. The division also provides all of the administrative support for the North Ridgeville Parks & Recreation Department. Participation will be compared against 2019, not 2020. This is due in large part of the COVID-19 Pandemic and many programs not running in 2020.

ATHLETICS

- The athletics division reported 1,499 youth participants. This was a 14.7% increase of participation over 2019.
- The 1st & 2nd Grade Jr. Ranger Basketball Program became a league format in '21. We have a total of 100 kids; 60 boys and 40 girls for a total of 10 teams with 6 in the boys division and 4 in the girls division.
- Our Jr. Ranger Youth Basketball Program, 3rd-9th graders saw a 7% decrease of participation over 2019, with 27 teams and 259 kids.
- Our 9th-12th Grade Intramural Basketball Program saw a 157% increase of participation over 2019, with 9 teams and 90 kids.
- Youth Baseball-Softball Program saw a 6% decrease of participation over 2019, with 42 teams and 531 kids.
- Jr. Browns Flag Football saw a 28.57% increase of participation over 2019, with 5 teams and 45 kids.
- Youth Tennis continues to grow and prosper within North Ridgeville. We ran two sessions in June for ages 4-14. We saw an 85% increase of participation over 2019, with 63 kids.
- Our Jr. Ranger Tackle Football Program re-established itself after a 2020 hideous. We entered a new league, the Little Southwest Conference (LSWC). We ran our 3rd & 4th grade modified tackle program which had 1 team of 14 kids.
- We partnered with Mike Byrne to offer baseball hitting clinics. His first year running the hitting clinics we had 15 kids pre-registered.



TOT PROGRAMS

- The tots division reported 111 participants. This was a 53.9% decrease of participation over 2019.
- Tots T-Ball saw a 12.5% increase in participation over 2019, with 6 teams of 63 kids.
- Pre-School Yoga, new a program in 2021, was instructed by Brandy Reichman and had 24 participants.
- Jr. Pony Camp ran by Pony Tale Farms saw a 177.7% increase in participation over 2019. We had 50 kids participate in 2021.

YOUTH PROGRAMS

- Youth Programs had 602 participants in 2021. This was a 10.2% increase over 2019.
- Summer Adventure Camp saw a 29% increase in participation over 2019. We had a total of 298 kids attend Summer Camp in 2021. Summer Adventure Camp runs for 10 weeks starting in June and concluding in August.
- We began working with NR Fire Department to offer year round Family & Friends CPR and AHA CPR/Basic Life Support (BLS) Certification. We had 59 participate in AHA CPR/Basic Life Support and 21 take part in Family & Friends CPR.
- Advanced Fencing saw a 47.8% decrease in participation over 2019. We had a total of 120 kids/adults participate in 2021.
- Beginning Art with Amanda Hamilton had 44 participants in 2021. The class continues to grow and participation remains strong.
- Pony Camp saw an 800% increase in participation over 2019. We had 27 kids take participate in 2021.

ADULT EDUCATION

- We had 46 participants take part in our Adult Education Programs. This was a 26.9% decrease in participation over 2019.

ADULT SPORTS

- Our Men's Basketball League continues to grow. We had 8 teams over the summer of 2021. That is an increase of 2 teams over 2019.



FITNESS

- We had 916 individuals participate in our fitness programs.
- Healthy Strides a Cleveland Clinic Program was back in 2021 after not running in 2020.
- In the fall we rolled out Spinning to our residents. We offer classes on Wednesday nights from 6:30-7:30p.m. and Saturday mornings from 8:30a.m.-9:30a.m. Ran only in the fall we had 30 participant.
- We offered 6 new fitness programs in 2021.

SPECIAL EVENTS

- The 8th Annual Cleveland Stache Dash was held on Saturday, November 6. Race participation totaled 385 runners/walkers. We had 276 participate in the 5K and 109 participate in the 1M.
- Touch-A-Truck was held on Saturday, June 5 from 10:00a.m.-1:00p.m. at Shady Drive Complex. The first hour (10:00a.m.-11:00a.m.) was sensory friendly. Our estimated attendance was 1,500.
- We ran a Spring Fling Parent/Child Dance in leau of the Daddy-Daughter Dance.
- Lorain County Pride Day was held on Saturday, May 15 from 9:00a.m.-Noon. We had 97 volunteers who helped beautify our parks and city.
- Tots Trick-or-Treat had 278 little ones pass through City Hall on Friday, October 30.

SPECIAL EVENTS PROGRAM TOTALS

- Cleveland Stache Dash: 385
- Tots Trick-or-Treat: 278
- Fishing Derby: 124
- Spring Fling Parent/Child Dance: 21
- *FallFest: 2,000
- Santa's Calling: 73
- *Touch-A-Truck: 1,500
- Lorain County Pride Day: 97 volunteers
- *Christmas Tree Lighting: 200
- *Movies in the Park: 125
- *Summer Concert Series: 500

TOTALS: 5,303



PARKS



- Rental of our pavilions & gazebo in South Central Park resumed in 2021. From April-October we had a total of 199 renters which brought in \$6,850.00 to the department.
- Our indoor batting cages are utilized year round and provide rec & travel teams an opportunity to train indoors over year round. In 2021 batting cage rentals brought in \$4,305.00.
- Caden Hill completed his Eagle Scout Project this past summer. Caden and his team of volunteers worked to install safety buoy's around the South Central Park Lake.
- Shady Drive Complex continues to be a host site for national baseball and softball tournaments over the summer. In 2021 our field rentals generated \$13,225.00 in revenue.
- Over the summer and into the fall we worked with Frank Nehls to secure sponsorship and install a 9-hole disc golf course in South Central Park. The 9-hole disc golf course opened to the public in the Fall. We raised over \$4,000.00 in sponsorships and donations toward the project.
- Our Park System experienced a rash of vandalism during the summer/fall. Vandalism consisted of destruction of soap & toilet paper dispensers and restroom doors. This was the result of a Tik-Tok trend labeled devious licks.

COMMUNITY PARTNERS



Thank you to the businesses-large and small-in North Ridgeville that help keep the NRPRD recreation and community programs active and growing. Sponsorship dollars are used to help fund equipment and uniforms and help keep our registration fees low. Sponsors have also been a large part of helping with supplies, food and materials for our community events.

Alex Sismour Memorial Fund

American Family Insurance - Serina Lopez Agency

Angelina's Pizza

Arby's of North Ridgeville

Aut-O-Rama Drive-In

Center Cleaning Services

Conrad's Tire Express & Total Car Care

Costin & Kendall CPAs

CSL Plasma

Dunkin

Dollar Bank

Domino's

Dough Daddy Doughnuts

Elite K911 Dog Training

First Federal Lakewood

General Services Co., Inc.

Giant Eagle

Kitchen Works

Lorain County Community College

Legacy Roofing

Legacy Waste and Recycling Inc.

Lorain Public Library System

Method Sports and Fitness

Nino's Italian Restaurant

North Coast Eye Care

North Ridgeville Convenient Sunoco

North Ridgeville Eye Care

North Ridgeville Family Dentistry

North Ridgeville Fire L 2129

North Ridgeville Police Association

North Ridgeville Police Association

Northview Animal Clinic

Philip J. Wetzel

Spacewalk of North Ridgeville

The Gutter Cleaners

The Kalt Manufacturing Co.

Van's Tire Pro of North Ridgeville

VFW Post 9871

Victory Sports Park

Westside Community Church

Wink Electric