

**CITY OF ELKO NEW MARKET
PARKS COMMISSION AGENDA
ELKO NEW MARKET CITY HALL
601 MAIN STREET
ELKO NEW MARKET, MINNESOTA 55054
WEDNESDAY, MAY 10, 2023**

**REGULAR MEETING
6:00 PM**

- 1) Call to Order**
- 2) Pledge of Allegiance**
- 3) Approval of Agenda**
- 4) Introduction of New Commissioner**
- 5) Public Comment**
- 6) Approval of Minutes**
 - a. April 14, 2023 Parks Commission Regular Meeting Minutes -attached
- 7) General Business**
 - a. Layout of Rowena Rink/Courts
- 8) Updates & Reports**
 - a. Community Education Updates
 - b. March Parks Commission Update -attached
 - c. March Parks Financial Report -attached
- 9) Parks Commissioner's Questions & Comments**
- 10) Next Meeting**

Regular Parks Commission Meeting
Wednesday, June 14, 2023 @ 6 PM
ENM City Hall, Council Chambers
- 11) Adjournment**

**MINUTES
CITY OF ELKO NEW MARKET
PARKS COMMISSION MEETING
APRIL 12, 2023
6:00 PM**

1. CALL TO ORDER

Chair Sutton called the meeting of the Elko New Market Parks Commission to order at 6:00 p.m.

Commission members present: Sutton, Vernon, Jones, and Hokeness

Members absent and excused: None

Staff Present: City Administrator Thomas Terry, Recreation Programmer Jessica Davidson, and Planner Jake Skluzacek

2. PLEDGE OF ALLEGIANCE

Chair Sutton led the Parks Commission in the Pledge of Allegiance.

3. APPROVAL OF AGENDA

Chair Sutton asked if there were any changes to the agenda. Recreation Programmer Davidson informed him that there were no changes to the agenda.

A motion was made by Vernon and seconded by Jones to approve the agenda as presented. Motion carried: (4-0).

4. PUBLIC COMMENT

There was no public comment.

5. APPROVAL OF MINUTES

A. A motion was made by Vernon and seconded by Hokeness to approve the minutes of the March 8, 2023 meeting as submitted. Motion carried: (4-0).

6. GENERAL BUSINESS

A. Park Field & Facility Reservations

Recreation Programmer Davidson introduced the topic and explained why it is being discussed. The City is expecting to see an increase in demand for field and facility reservations and current policies, systems, and forms have not been reviewed comprehensively in years

and are in need of an update. The purpose of the discussion is to get feedback from the Commission regarding updates or developments of policies.

Davidson explained why the City needs a reservation system including ensuring that everyone can participate. It helps provide for clear communication of City policies and ensures compliance with legal requirements such as insurance. A reservation system would also allow the City to allocate time and resources to ensure that the spaces are safe, well maintained, and available for use by all members of the community. It can also help alleviate parking issues that can arise when no reservation system is in place.

Davidson reviewed the best practices and typical fee structures relating to facility reservation systems. Davidson next reviewed the current facilities within the City of Elko New Market and whether or not they are able to be reserved or are first come, first serve. The Wagner Park shelter, and baseball fields and the Rowena Park baseball fields are able to be reserved. All other City facilities are first come first serve.

Davidson reviewed other Cities fee structures and reservation systems including Lakeville, New Prague, and Farmington. Davidson summarized the discussion topics and asked for Commissioner feedback specific to the Wagner Park Shelter.

Commissioner Hokeness asked if the City split the rentals between the morning and evening. City Administrator Terry stated that they did not usually split due to the hassle but have made exceptions as needed in the past. Discussion followed. Terry explained that reservations should be discussed for other facilities as part of the discussion as groups have shown interest in reserving ice hockey rinks and other such instances may occur in the future as well.

Planner Skluzacek added to the Commission that the Webster Park shelter would be a good comparable to look at when considering pricing for the Wagner Park shelter rental fee. Skluzacek could not find the rate online but will try to find the fee to bring back. Commissioner Jones mentioned perhaps charging more for holiday weekends. Discussion followed. Davidson asked the Commission about their thoughts on splitting the rentals between morning and afternoon. Commissioner Jones thought it would be too difficult to clean in between. Terry agreed and mentioned other reasons why the City decided to do one rental per day such as determining who left a mess or caused damage.

The discussion then moved on to cancellations and whether refunds will be offered. Skluzacek informed the Commission that refunds are not offered unless the event is cancelled by the City. Terry stated that refunds have been given in the past and it would be better to have a set policy on cancellations and how much time is needed to give proper notice.

Davidson then explained ballfield and ballfield reservations. Terry discussed what most schools do to establish priority of use by instituting a tier system. A tier system allows the City to clearly define who would receive priority in the event two reservation requests come in for the same facility. Davidson shared an example of what a tier system might look like. Historically the fields were reserved by the Elko New Market Baseball Association. No fee is charged but a damage deposit of \$200 is needed along with a certificate of insurance. Public Works maintains the fields including mowing, weed control/fertilizing, and dragging fields

daily. Davidson shared the Lakeville City and School District, New Prague City and School District, Farmington City, and Farmington Area School District's ball field fee structure and participation fees for comparison.

Davidson asked if there were any points of discussion that warranted additional Staff research on the topic. Commissioner Sutton wanted to see if it would be possible to do multiple field rentals in one day. Staff will look at options to bring back to the Commission. Commissioner Vernon asked about the timing related to scheduling these games and whether there should be a set deadline to help avoid scheduling conflicts. Commissioner Vernon mentioned that reservations may help with concerns of safety for some sporting events. Staff will determine the total costs for providing ballfield facilities to apply a formula to determine what fees should be charged, if any. Additionally, Staff will come up with a format for providing reservations for additional facilities such as hockey rinks and picnic shelters.

B. Review of Pickleball Options

Davidson introduced the topic and background from past meetings. The background on past meetings contained information on past action by the Commission. Davidson detailed the different options available for pickleball players including utilizing existing facilities and creating new facilities to accommodate the game. Davidson listed pros and cons for each option.

Option 1 was identified as utilizing the existing Eagle View Elementary School gymnasium. Three indoor courts are provided for pickleball several times per week. Costs are relatively low at \$5 per night or \$50 for unlimited play throughout the season paid to New Prague Community Education. Nets, balls, and markers for the lines are all provided by New Prague Community Education. Advantages to this option include:

- Year-round play
- Short-term solution until a longer-term option can be identified
- No cost to the City
- Low cost to residents
- New Prague Community Education manages program and provides the facility and equipment
- Bathrooms and parking are also readily available at this site
- Noise is not a concern for neighboring properties

Disadvantages to this option include:

- Competing for gym space with other activities
- No outdoor option.

Option 2 was identified as adding pickleball courts to the existing Rowena Ponds hockey rink. Three to four courts could be created by installing nets and painting lines inside of the hockey rink. Advantages to this option include:

- Short-term solution until a longer-term option can be identified

- Could be installed quickly
- Lower cost compared to building facility from scratch
- Parking can reasonably be provided for
- Allows for outdoor play
- No user cost

Disadvantages to this option include:

- Limited play throughout the year
- Noise impact to neighboring residential properties
- Potential parking issues depending on other activities taking place simultaneously
- Reduces the size and orientation of the basketball court from a regulation size of 94'x50' to a substandard size court approximately 84'x50'
- Mixed ages and activities in the same area may be problematic
- Drill holes for the installation of nets may cause concerns with the integrity of the asphalt over time
- Would alter the Conceptual Master Plan for Rowena Ponds set by the previous Commission

Option 3a was identified as building new pickleball courts at Wagner Park in the former sand volleyball court/pleasure rink site. Two pickleball courts could be constructed at the site. They would be bordered by the skate park, parking lot, and playground area. Advantages to this option include:

- Centrally located
- Parking can reasonably be provided for
- Public restrooms are available
- Allows for outdoor play
- No user cost

Disadvantages to this option include:

- Limited play throughout the year
- Noise impact to neighboring residential properties
- Potential parking issues depending on other activities taking place simultaneously
- Mixed ages and activities in the same area may be problematic
- Youth may misuse the court as an extension of the skate park
- Drainage issues would have to be addressed

Option 3b was identified as building pickleball courts in the Wagner Park West Parking Lot. Four pickleball courts could be constructed at the site. Advantages to this option include:

- Centrally located
- Parking can reasonably be provided for (less so than 3a)
- Public restrooms are available
- Allows for outdoor play

- No user cost

Disadvantages to this option include:

- Limited play throughout the year
- Noise impact to neighboring residential properties
- Potential parking issues depending on other activities taking place simultaneously (greater than 3a)
- Mixed ages and activities in the same area may be problematic
- Youth may misuse the court as an extension of the skate park
- Surface would need to be repaved smooth
- Increased upkeep would be needed to keep court clear of obstructions

Option 4 was identified as building new pickleball courts at Chowen Avenue and Main Street on a City owned lot. Up to six pickleball courts could be constructed at the site. The lot is largely right-of-way which cannot be built upon unless vacated. Advantages to this option include:

- Largest available option
- Possible economic revitalization of the area
- Allows for outdoor play
- No user cost

Disadvantages to this option include:

- Limited play throughout the year
- Noise impact to neighboring residential and commercial properties
- Reduces the amount of open green space for nearby residents to enjoy
- Possible right-of-way concern
- Parking conflicts with neighboring businesses during peak times
- Most expensive option overall if more than two courts are built

Staff noted that noise and parking are potential concerns with all options except option 1: Eagle View Elementary. Staff recommended that the City continue to work with the New Prague Community Education to provide three indoor courts at Eagle View Elementary (Option 1). Staff recommended this option due to the fact that it can be utilized year-round, no noise or parking issues are identified with the site, is available with no cost to the City, and it is an option that can be implemented the fastest as this is the option currently being utilized by local pickleball players.

Commissioner Hokeness gave an overview of the average pickleball players and stressed that they are for the most part beginners. Hokeness next listed some reasons why the pickleball players do not want to play indoors at the school this summer. Some of the concerns regarded proper air conditioning, limited open court time, and having to rush games so everyone can have a chance to play. Hokeness disagreed with the Staff calculation for parking requirements for the pickleball group. Staff informed him that the projections used were for a full turnout

of 100% of registered participants based on participation numbers obtained from New Prague Community Education. Discussion took place. City Administrator Terry wanted to get the Commission to envision what they see in a facility before getting into more details related to specific locations for facilities. Terry noted that the Commission may want to decide first if the facility they envision is a first come, first serve facility. Terry added that starting with the most basic questions can help narrow down options quickly.

Commissioner Vernon wanted to see what other cities with pickleball facilities do, including Northfield and Prior Lake. Commissioner Hokeness added that both Northfield and Prior Lake are first come, first serve. Terry asked Davidson what the norm is for a majority of cities she has encountered during her time at conferences and events. Davidson said that a lot of cities choose to do scheduled times when courts can be reserved. Hokeness noted that most of the local cities utilize first come, first serve types of facilities.

Commissioner Hokeness believed that option 2 was the best temporary solution. Chair Sutton added that he thought there may be a conflict due to the hockey rinks being planned for basketball courts in the Summer. Sutton added that the two groups playing in such close proximity could present issues. City Administrator Terry again reminded the Commissioners not to lobby on behalf of any specific option at this point and rather focus on the larger questions regarding what type of facility they have in mind.

Commissioner Vernon had questions on the size of the basketball court in relation to the pickleball courts. Vernon wondered if the two courts overlapped, would they both be able to be full sized? Commissioner Jones agreed that may be the best decision. Terry mentioned that Staff have had conversations about that option and that it would not be an issue if there was a reservation system in place so that one court could be utilized over the other since they will be overlapping. Terry added that there are ways to resolve the issue, but it is a consideration.

Discussion took place on how nets for the courts would be provided. Commissioner Jones's opinion was that a temporary facility would require set times for the activity. A permanent facility does not seem to be possible currently with the budget. Commissioner Vernon agreed with Jones that a temporary court seems to be the best option currently. City Administrator Terry related the Commissioner feedback to the options to essentially disqualify any options proposing a new facility at this time. Terry tried to focus the discussion on the Wagner Park parking lot and Rowena Ponds hockey rink, the two remaining options for existing facilities. Discussion followed on the pros and cons of different options. Terry summarized feedback from the Commission so far and Staff was directed to look at the Rowena Ponds hockey rink to see what options the City has in regard to number of courts and design.

7. UPDATES & REPORTS

A. Family Fun Night Schedule

Davidson reminded the Commission that Family Fun Nights are Thursday nights at Wagner Park. Davidson listed the planned events for this year.

B. Parks Commissioner Positions

City Administrator Terry gave an update on the open positions on the Parks and Planning Commissions. Terry also gave an update on the hiring of an additional Planner. The soonest a person could start is late May or early June.

C. March Parks Commission Update

A March Parks Commission update was provided in the packet as an informational item.

D. March Parks Financial Report

A March Parks Financial report was provided in the packet as an informational item.

8. PARKS COMMISSIONER'S QUESTIONS & COMMENTS

There were no questions from the Commissioners during this time.

9. NEXT MEETING

The next regular meeting of the Parks Commission is set for Wednesday, May 10, 2023, at 6:00 PM at City Hall in the Council Chambers.

10. ADJOURNMENT

It was moved by Hokeness and seconded by Jones to adjourn the meeting at 9:16 p.m. Motion carried: (4-0).

Respectively submitted by:



Jake Skluzacek
Planner 1



STAFF MEMORANDUM

SUBJECT:	Layout of Rowena Court/Rink
MEETING DATE:	May 10, 2023
PREPARED BY:	Jessica Davidson, Recreation Programmer
REQUESTED ACTION:	Discussion and Direction

COMMUNITY VISION:

- Envisioned to be a mature growing freestanding suburb of the Twin Cities Metropolitan Area, the City will foster a friendly and social environment that supports a safe, vibrant, and welcoming community. The community will be inclusive of people of all backgrounds and built on genuine relationships.
- The community will preserve its historic landmarks and small-town character while providing suburban amenities and services. A full range of employment, housing, business, service, social, technology infrastructure and recreational opportunities will be available for community members and visitors.
- The City will promote a diverse commercial and industrial tax base. The City will facilitate planned redevelopment. Development and redevelopment within the community will be aesthetically pleasing with architectural standards that promote quality development.
- The City will have a comprehensive park and trails system. The park system will have sufficient facilities, play fields and open space to meet the needs of the community's residents.
- The City will have an effective and efficient transportation system, including access to the greater metropolitan area, transit opportunities, and improved connectivity to the interstate.
- The City will provide community oriented local government that promotes community involvement, organizational improvements, problem solving, performance measurement and professionalism. The City will provide a full range of high-quality municipal services to its residents; allocate sufficient resources to meet the growing needs of the community; and be financially sound, engaging in long-term financial planning to provide municipal services without undue burden on the taxpayers of the City.

PRIORITY GOALS:

- Advance the "shovel ready" status of areas guided for commercial and industrial development through planning and where feasible, the procurement of supporting infrastructure.
- Develop a more diverse tax base, create more local employment opportunities and promote additional businesses and services within the community.
- Enhance the quality of life in the community through the improvement and expansion of the parks and trails system, recreational programming and cultural events.
- Promote high quality residential development that includes a broad spectrum of housing choices in both type and cost. Facilitate the development of residential lots and an increase in residential building permit activity.

COMMUNITY ORIENTED LOCAL GOVERNMENT:

- Community Involvement - The City of Elko New Market will incorporate community feedback in making participative, transparent decisions by: Providing more opportunities for the public to have input on decisions that affect them; Engaging the public in strategic planning initiatives, both short and long term; Enabling the public to provide input on the effectiveness of public services and policies; and Working to develop leadership within the community.
- Organizational Improvement - The City of Elko New Market will strive to elevate the level of customer service and service delivery through cost effective use of personnel, structure, and information systems by: Developing an organizational climate that promotes innovation, creativity, collaboration and a customer-centered focus in providing community services, programs and projects; and Improve public services by reducing barriers between City departments in order to provide greater accessibility, flexibility, and efficiency in the delivery of public services.
- Problem Solving - The City of Elko New Market will engage in the process of proactive and systematic examination of identified issues in order to evaluate effective policy decisions by: Using available technology to improve the quality and accuracy of data used in decisions; Provide the resources to develop and implement the most cost-effective solutions; Considering the long-term costs and benefits in policy decisions; and Engaging in long-term financial planning to provide public services without undue burden on the taxpayers of the city.
- Performance Measurement - The City of Elko New Market will develop and utilize methods for measuring performance to evaluate progress and establish accountability for improving public services.
- Professionalism - The City of Elko New Market will provide local government that is characterized by high technical and ethical standards. The City will conduct business and present itself in a manner that promotes public confidence. The City will endeavor to recruit, train, and develop cohesive, high quality professional staff that will excel in providing public services.

BACKGROUND:

In recent years, pickleball courts have been the most frequently requested new facility in Elko New Market. However, the City had no statistical information on the number of pickleball enthusiasts in the community. Based on the number of inquiries, the Parks Commission decided discussion was necessary and added to its goals for 2022, "Discuss Options for Developing Pickleball Courts." To further the goal, Staff began researching pickleball options for the community.

In June of 2022, Staff presented multiple options for providing Pickleball facilities to the Commission for discussion and direction. To provide an analysis of the various options, Staff evaluated repurposing existing facilities, possible use of non-City facilities and construction of new facilities as well as establishing an estimated budget for each of the options.

At the June Parks meeting, the Commission directed staff to work with Community Education to develop a program at Eagle View Elementary as a near-term solution. The Commission indicated that the level of interest by the community could be gauged before a larger investment was made. The Parks Commission also motioned to table the discussion of other possible options until after they examined the Capital Outlay Budget.

At the direction of the Parks Commission, Recreational Specialist Jessica Davidson worked with New Prague Schools Community Education Director Sandi Loxton to develop a program at

Eagle View Elementary. The number of participants participating in the New Prague Community Education has grown to 61 regular players in addition to 36 occasional players and is still growing.

Pickleball enthusiasts looking to expand their playing options approached Community Education with the idea of adding outdoor courts to the existing program. City Staff discussed this possibility with Community Education Director Sandi Loxton. Loxton stated that an outdoor option through them is not feasible at this time since the information has already been published in their 2023 Summer Brochure. Community Education is open to considering an outdoor program in the future. However, they have continued to receive requests for the continuation of indoor play. They have stated that they are not looking to support both an indoor and outdoor option. If in the future, they were to choose to facilitate an outdoor pickleball program, they would support the registration piece and provide pickleball equipment.

At the March 8th Parks meeting, Joe Serdar and a group of pickleball players approached the Parks Commission to express their interest in playing outdoors once Summer begins. The specific request was that the hockey rink at Rowena Ponds be redesigned to serve as four additional courts until a new pickleball court could be constructed.

The group would like to organize an outdoor pickleball program that would be open to the public. This would be outside of the current Community Education programming. Serdar explained that they would provide their own portable equipment and would organize gameplay with anyone that shows up. They also are offering to paint the court lines so that there is no expense to the city. Staff would like to note the difference between having a City provide a first come, first serve facility to the general public and a group organizing and providing an activity using a City facility.

In response, the Commissioners agreed that they would like to see the pickleball options placed on the agenda for the April meeting. At the April meeting, the Parks Commission directed Staff to investigate options for outdoor pickleball courts within the Rowena hockey rink. Staff have compiled two different options below for the layout of the pickleball courts in conjunction with the planned basketball court. Public Works Staff have indicated that volunteers would be able to paint the pickleball court lines as requested, so long as the lines do not encroach into the planned basketball court area. Public Work's Staff would oppose fully painting the interior of the courts due to concerns with upkeep and maintenance.

Option 1: Painting Two Pickleball Courts Inside of Rowena Hockey Rink along with a Regulation-Sized Basketball Court

Two pickleball courts could be created within the rink and there would still be enough room to fit a regulation-sized basketball court. This option would not deviate from the intent of the Conceptual Master Plan for Rowena Ponds Park by still providing a regulation-size outdoor basketball court. At the September Parks Commission meeting, Staff sought further direction from the Commission on the installation of the basketball court at Rowena Ponds. The Commission discussed the placement and directed Staff to continue the installation of the basketball hoops as designed in the Conceptual Master Plan as Staff bandwidth and weather permitted.

This plan depicts a regulation-sized basketball court with dimensions of 94'x50'. Both plans depict regulation pickleball courts with dimensions of 44'x20'. Both plans include a 10' clear zone

buffer surrounding the basketball court. 12' clear zone buffers are used in between courts to provide space for participants to safely move around as well as to help contain play to specific courts. Option 1 would have approximately 22' of free space that could be used to further space courts, if desired.

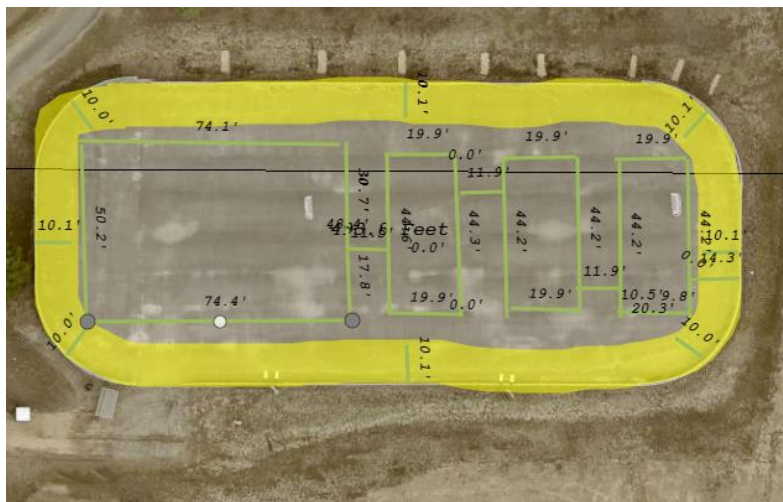


Option 1 Sketch

Option 2: Painting Three Pickleball Courts Inside of Rowena Hockey Rink along with a Shortened Basketball Court

Three pickleball courts would be created by painting lines inside of the rink. This option would alter the plan proposed in the Conceptual Master Plan for Rowena Ponds Park by reducing the size of the basketball court to a substandard size.

The basketball court depicted on this option has dimensions of 74'x50'. This means that rather than a regulation-sized basketball court, the basketball presented with this option would be 20' shorter than a regulation-sized basketball court. The pickleball courts provided under this option are regulation-sized with dimensions of 44'x20'. Like Option 1, Option 2 includes 10' clear zone buffers surrounding the basketball court. 12' clear zone buffers are used in between courts, similarly to Option 1. Option 2 would only have approximately 10' of extra space to utilize for increasing spacing between courts, if desired.



Option 2 Sketch

DISCUSSION:

Staff are seeking feedback and direction from the Parks Commission regarding outdoor pickleball facilities at the Rowena hockey rink. The Parks Commission has supported the creation of a program cooperatively with New Prague Community Education as a short-term solution to the pickleball requests by citizens. The Commission indicated that the level of interest by the community warranted researching possible additional existing outdoor facilities that could also be used for pickleball. The Parks Commission directed Staff to investigate the Rowena hockey rink as the preferred site for pickleball courts. The Parks Commission had previously motioned to place the basketball hoops according to the Master Concept Plan of Rowena Ponds as weather permits. Due to the mixed-activity use of the rink, Staff has presented two different layout configurations that are possible for the site. Staff are requesting feedback and direction on which option to pursue.



Small-Town Culture. Emerging Possibilities.

Parks Commission Update

April 30, 2023

Parks

1. Boulder Heights Park

Staff will be bringing back a budget and information about the various options that the Commission would like considered in the design of the park. These include a drinking fountain with pet station, a picnic shelter to hold three to four picnic tables and electricity be added. The Commission asked staff to provide cost options for the playground surround using plastic borders or cement.

2. Woodcrest Park

Staff met to assess the needs of the park. An on-site, public open house is scheduled for Thursday, May 18, 2023 to provide more information about future improvements to Woodcrest Park and gather feedback from area residents. Please attend any time between 5:30 and 6:30 p.m. for ice cream treats and conversation. Staff and Parks Commissioners representing the City will be available at the open house to visit with neighborhood residents on the proposed development.

3. Future Park Facility Funding

At a future meeting, the Commission will continue the discussion regarding the creation of a future park facility funding plan using non-traditional funding sources. The goal being that the Parks Commission will develop a funding recommendation for future Parks facilities.

4. Pete's Hill Sign

This has been delayed due to staffing bandwidth. Staff will continue work on this project as time allows.

Trails

Recreation

5. Field and Facility Reservation System

Staff shared information at the April meeting about how reservations are currently handled, and how they compare to similar Cities' field rental guidelines and fee schedules. Staff will bring back various reservation options so the Parks Commission can clarify Elko New Market's field and facility reservation guidelines and fee schedule.

Community

5. Family Fun Night Events

Summer Family Fun Nights will take place Thursday evenings, June-August, at Wagner Park Shelter. The Schedule was shared at the April meeting.

Staff

6. Park Commissioner Positions

The candidates were interviewed and had their backgrounds checked. All seats should be filled for the May 2023 meeting. Any newly appointed Commissioners will take a tour of the Parks and be brought up to speed on current topics.

Upcoming Meeting

The next Parks Commission Meeting will be:

Date: Wednesday, April 12, 2023

Time: 6:00 PM

Location: City Hall, Council Chambers



STAFF MEMORANDUM

SUBJECT:	April Parks Financial Report
MEETING DATE:	May 10, 2023
PREPARED BY:	Jessica Davidson, Recreation Programmer
REQUESTED ACTION:	Informational

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BACKGROUND:

The intent of the monthly financial report is to provide the Parks Commission with a summary of the financial activity, including revenue and expenses within the relevant funds. These funds include the General Fund, Park Dedication Fund, Charitable Gambling Fund and Capital Outlay.

DISCUSSION:

General Fund

General Fund Revenues at the end of April are \$0. General Fund Expenditures at the end of April were \$73,035.51 or 30% of the budget.

	<u>2023 Annual Budget</u>	<u>2023 YTD Actual Amount Through 4/30/23</u>	<u>Remaining Budget Dollars</u>	<u>Percent Received or Expended Based on Actual Through 4/30/23</u>
Revenues				
Park Rental-Fields-Non Building	-	-	-	0%
Park Shelter Rental Fee	3,000.00		3,000.00	0%
Miscellaneous Revenues	-		-	0%
Contributions and Donations	-	-	-	0%
Recreation Program Revenues	-	-	-	0%
Grant Income	-	-	-	0%
	3,000.00	-	3,000.00	0%

	<u>2023 Annual Budget</u>	<u>2023 YTD Actual Amount Through 4/30/23</u>	<u>Remaining Budget Dollars</u>	<u>Percent Received or Expended Based on Actual Through 4/30/23</u>
Expenditures				
Full-Time Employees Regular	116,885.00	39,964.49	76,920.51	34%
Full-Time Employees Overtime	3,507.00	3,492.98	14.02	100%
Part-Time Employees	31,294.00	4,419.31	26,874.69	14%
On Call	4,414.00	1,425.85	2,988.15	32%
Call Back	572.00	68.34	503.66	12%
PERA	11,376.00	3,629.60	7,746.40	32%
FICA & Medicare	11,604.00	3,524.45	8,079.55	30%
Employer Paid Insurance	29,344.00	13,413.60	15,930.40	46%
Chemicals and Chem Products	4,800.00	-	4,800.00	0%
Travel Expenses	300.00	-	300.00	0%
Training & Conferences	500.00	-	500.00	0%
Portable Bathrooms	6,800.00	500.00	6,300.00	7%
Electric Utilities	900.00	302.48	597.52	34%
Refuse/Garbage Disposal	1,500.00	639.43	860.57	43%
Repairs/Maint.	10,000.00	639.98	9,360.02	6%
Cleaning / Janitorial	2,142.00	-	2,142.00	0%
Miscellaneous	500.00	-	500.00	0%
Dues and Subscriptions	700.00	300.00	400.00	43%
Recreational Program Expense	6,500.00	715.00	5,785.00	11%
	243,638.00	73,035.51	170,602.49	30%

Park Dedication Fund

Park Dedication Revenues at the end of April were \$0. Park Dedication Expenditures at the end of April were \$0. The current fund balance is \$100,610.65

	<u>2023 Annual Budget</u>	<u>2023 YTD Actual Amount Through 4/30/23</u>	<u>Remaining Budget Dollars</u>	<u>Percent Received or Expended Based on Actual Through 4/30/23</u>
Revenues				
Park Dedication Fee	-	-	-	0%
Donations	-	-	-	0%
Interest Earnings	-	-	-	0%
	-	-	-	0%
Expenditures				
Improvements Other	-	-	-	0%
	-	-	-	0%
Current Fund Balance	\$100,610.65			

Charitable Gambling Fund

Charitable Gambling Revenues at the end of April totaled \$0. Expenditures at the end of April were \$0. The \$23,256.26 expense was moved back to 2022. The current fund balance is \$23,333.31

	<u>2023 Annual Budget</u>	<u>2023 YTD Actual Amount Through 4/30/23</u>	<u>Remaining Budget Dollars</u>	<u>Percent Received or Expended Based on Actual Through 4/30/23</u>
Revenues				
Gambling Income 5% LG510	-	-	-	100%
Interest Earnings	-	-	-	0%
Transfer from Other Fund	-	-	-	0%
	-	-	-	100%
Expenditures				
Transfer In	-	-	-	0%
Gambling Income Expense	-	-	-	0%
	-	-	-	0%
Current Fund Balance	\$23,333.31			

Capital Outlay

Capital Outlay Expenditures at the end of April total \$0. The current fund balance is \$60,582.93.

	2023 Annual Budget	2023 YTD Actual Amount Through 4/30/23	Remaining Budget Dollars	Percent Received or Expended Based on Actual Through 4/30/23
Revenues				
Miscellaneous Revenues	-	-	-	0%
	-	-	-	0%
	2023 Annual Budget	2023 YTD Actual Amount Through 4/30/23	Remaining Budget Dollars	Percent Received or Expended Based on Actual Through 4/30/23
Expenditures				
Capital Outlay Expenditures	-	-	-	0%
	-	-	-	0%

Current Fund Balance \$60,582.93