



To: Board of Commissioners
 From: Sue Rini, Deputy Director
 Date: July 3, 2023
 Re: WEEKLY MEMO

Dates To Remember:

Date	Event	Time
July 10	Adult Volleyball Monday League – Playoffs and Championship, FVRC	6-9:15pm
July 10	Adult Cup In Hand Kickball League, McCaslin	6:00pm
July 10	Youth Soccer 3v3 League, Red Hawk Park	All Day
July 12	Volunteer & Sponsor Appreciation Event, CCWP	7pm-9pm
July 14	Glow Swim, CCWP	8-10pm
July 17	Hiring Event, FVRC	3:30-5:30pm
July 17 & 19	Moana Mini Rehearsals, GBN	4-9pm
July 19	Retirement Lunch – Staff celebrate with Jim; FVRC	11:30-1:00pm
July 19-23	Gold Medal Tournament, McCaslin Park	All Day
July 19	CS Library Visits Summer Preschool, SRC	9:30-10:30am
July 20	CS Library Visits Kiddie Camp, SRC	9:30-10:30am
July 22	Conference B Swim Meet, FVRC	8am-3pm
July 25	Program Guide Preview Day, SRC	10-11am
July 26	Moana Yellow Cast Tech Days, GBN	4-9pm
July 28	Middle School Lockdown, CCWP	7:30-9pm
July 29	Moana Yellow Cast Performance, GBN	2pm
July 31, Aug 2	Moana Orange Cast Tech Days, GBN	4-9pm
August 4	Moana Orange Cast Performance, GBN	7pm
August 5	Moana Orange Cast Performance, GBN	2pm
August 7-12	Gymnastics Parent Watch Week, SRC	Various
August 12	Back to School Bash, CCWP	7:30-9pm
August 13	Adult Softball Tournament In-House, McCaslin	All Day
August 17	Springers Tryouts, SRC	6-7pm
August 18	Forte Auditions, SRC	4:45-8:30pm
August 18	Adult Basketball 3 on 3 Tournament	6:00pm

Strategic Goal and Initiative #1

Take Care of What We Have

- Community Needs Assessment Survey - closed June 13
 - As of June 19:
 - Digital surveys amount to 693. Print surveys received amount to 58. Total survey responses received is 751. Marketing staff are finalizing print survey data for review.

- Comparison 2017: 343 responses
- Comparison 2005: 503 responses
- Parks crews cleared the entire shoreline at Weeks Park of invasive vegetation.
- Herbicide application is scheduled for July 7 along all banks of Evergreen Lakes, as well as around the boat launch.

Strategic Goal and Initiative #2

Improve Financial Position

	2023 – YTD	2022 – YTD
Advertising & Sponsorship Combined	\$35,245	\$31,775
CCMG Rental	\$1,825	\$475
CCWP Group Outing	\$5,562	\$4,472
Concessions	\$214,363	\$173,076
Coral Cove Water Park Memberships	\$86,218	\$83,754
Family Special Events	\$19,830	\$8,135
FV & SRC Rentals	\$66,938	\$64,814
Gymnastics Group Outing	\$600	\$470
Indoor Pool Group Outing	\$318	\$72
Youth Birthday Parties	\$18,236	\$11,354

- Advertising/Sponsorship – Cheer to 10 Years Event Sponsor – Flood Brothers \$500.
- Advertising/Sponsorship – Cheers to 10 Years T-Shirt Sponsor – Aqua Flow Plumbing \$250.
- McCaslin Home Plate Concessions was open for the USSSA Major Adult Softball Tournament June 2-4. Total gross revenue was \$14,148.
- McCaslin Home Plate Concessions was open for Seminole Youth Sports Tournament and the In-house All Star Youth Baseball and Softball Games June 8-11. Total gross revenue was \$10,052.
- Coyote Crossing Mini Golf was open for Showman Theme Night June 10. Total admissions was 140.
- Coral Cove Water Park Concessions total gross revenue for the season so far is \$48,149.
 - The 1000th Blue Wave beverage was sold on June 22.



- 2023 interest received to date:
 - IL Trust Fund Balance Money YTD \$ 2,431.59
 - Fifth Third Bank Fund Balance Money \$50,122.50
 - IPrime (PMA) Capital Money YTD \$53,216.25
- 2023 Future interest:
 - Fifth Third Bank: \$2.75M in Government Agency Discount Notes to mature August 25, 2023 at a 4.754% yield, with estimated interest of \$52,002.56.
 - Fifth Third Bank: \$2.02M in T-Bill to mature September 7, 2023 at a 5.024% yield, with estimated interest of \$22,876.87.
- 2023 Property Taxes:
 - Current Allocations: June 9 \$3,793,082.73, 2023 YTD \$4,629,765.01, 44.2% of budget
 - Prior Year Allocations: - 2023 YTD \$1,195.06, 201.18% of budget
- 2023 Personal Property Replacement Taxes:
 - Month Day Allocation: \$0, 2023 YTD \$151,965.95, 63.3% of budget
- 2022 Annual Financial Report completed and uploaded to the Illinois Comptroller's website by Cassie at Lauterbach & Amen. Copy filed at DuPage County.
- Donation Day (June 12) resulted in revenues of \$581 which will be transferred to CSPARKS Foundation.

Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

- The Carol Stream Parks Foundation, along with the Community Relations Supervisor, held the Annual Duck Race Fundraiser. It was a successful event with the following statistics: Total Ducks Sold = 1,026 with 179 individual purchasers. Revenue from Duck Race Sales = \$4,436, additional revenue through sponsor donors = \$1,000. Total Net Income: \$4,986.



Strategic Goal and Initiative #5

Develop Parks and Facilities

- Work continues on the McCaslin Concession Storage unit; electric has been completed and is awaiting County approval so the remainder of work can continue. We hope to be moved in within the 4 weeks.
- A wall has been built to create separation between the Fountain View Recreation Center lifeguard area and the EAVS viewing space. This will reduce distraction for staff monitoring the EAVS system.
- Fountain View Recreation Center 10-year Anniversary planning is underway. Special logo “Cheers to 10 Years” finalized. Committee finalizing the schedule of events.
- The Community Park construction has officially begun with the removal of trees, light poles, fire hydrants and garbage cans clustered.
- Walter Park playground equipment has been selected by the Parks Committee, a new price was negotiated to keep us in budget and soil borings will be done in the next 2-3 weeks on the berms adjacent to the parking lot.
- The IGA with the Village Of Carol Stream was completed, so the construction of the new maintenance barn at 280 Kuhn can begin.

Strategic Goal and Initiative #6

Foster a Safe and Welcoming Environment

- Marketing pushed vandalism campaign and posted photos of vandalism and damage to Bierman/Kent Parks playground equipment and port-o-lets to community Facebook pages to create awareness within the community.
- Staff continues to work with the Carol Stream Police Department on the multiple portable restrooms that have been vandalized in the community. The latest damage was at Armstrong Park last Saturday. Claims have been submitted to PDRMA for the vandalized restrooms and damage to the Bierman Playground. For now, these portable restrooms will not be replaced. We are working with DuPage County on any camera footage that may be available from the Armstrong Park Stormwater System in case anything was captured in system.
- Director of Recreation, Superintendent of Human Resources, Senior Leadership, and Recreation Staff have been working closely with PDRMA, JEM and the Carol Stream police in regards to some incidents that have occurred at Coral Cove Water Park this past week. Police are providing an increased presence, communications have been released to the community emphasizing our commitment to safety for everyone who comes to the pool.
- The National Weather Service issued notices for poor air quality in our area. All programs on Wednesday, June 28 were canceled or relocated indoors. Coral Cove Water Park and Coyote Crossing Mini Golf were closed this day.
- Meet us at the Park, Cambridge Park, was held on Monday, June 26. Over 40 residents attended the event along with Carol Stream Park District Commissioners and staff. The Carol Stream Police were on-site with their ice cream cart.

Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2023 – YTD	2022 – YTD
Adult Cup in Hand Kickball League	17	14

Gold Medal Baseball 10U	3 Teams	0 Teams
Gold Medal Softball 10U	6 Teams	4 Teams
Youth Soccer 3v3 League	52	56

- Moana performance tickets went on sale to registrants only on June 19 with 692 tickets sold (between four shows) for \$6,920 on that first day. As of June 25, ticket total is at 852 with revenue at \$8,520.
- Program surveys were sent for Forte Dance Company and Dance Recital classes. Forte surveys came back with mainly positive feedback and some unique suggestions such as mandatory classes and more merchandise available for purchase. Survey sent to 16 emails with seven responses. Recital survey also yielded mostly positive results with suggestions for some earlier classes for younger age groups and some thoughts on our ticketing software. Survey sent to over 100 emails with only eight responses.
- “Newsies” Theatre Camp ran the week of June 19 with seven participants.



- Princess Dance & Gymnastics Camp had 13 participants and special guests, Anna & Elsa on the last day.



- Beat the Heat Gymnastics Camp started on June 26 with 30 registrants. Campers will practice gymnastics and dance and visit Coral Cove.
- Currently, there are 317 unique individuals enrolled in Awesome Adventure Camp (compared to 289 unique individuals at this time in 2022). After Camp and Before Camp registration has decreased from 2022 to 2023, but Summer Camp Registration has increased.
- Awesome Adventure Camp Chronical sent June 9 (93% open rate), June 16 (93% open rate), and June 23 (92% open rate) to keep camp families up to date with the upcoming week’s activities.

- Outdoor Adventure Camp Newsletter sent June 9 (81% open rate), June 16 (66% open rate), and June 23 (55% open rate) to keep camp families up to date with the upcoming week’s activities.
- Recreation Supervisor represented the Park District at the the Health and Safety Fair at Givauda Company to promote Corporate Fitness Memberships.



Awesome Adventure Camp	Before Camp	Summer Camp	Summer Camp Waitlist	After Camp
Week 1 - 5/26	12	51	0	9
Week 2 - 5/30-6/2	26	104	0	17
Week 3 - 6/5-6/9	43	169	12	32
Week 4 - 6/12-6/16	45	170	1	26
Week 5 - 6/19-6/23	39	169	29	28
Week 6 - 6/26-6/30	43	170	31	27
Week 7 - 7/3-7/7	32	141	0	21
Week 8 - 7/10-7/14	42	169	47	28
Week 9 - 7/17-7/21	39	170	29	25
Week 10 - 7/24-7/28	45	170	51	29
Week 11 - 7/31-8/4	40	170	41	27
Week 12 - 8/7-8/11	42	170	29	25
Week 13 - 8/14-8/15	25	95	0	19



- There are 105 unique individuals enrolled in Outdoor Adventure Camp.

Outdoor Adventure Camp	Summer Camp	Before Camp	After Camp
Week 1	28	0	5
Week 2	54	4	4
Week 3	62	9	8
Week 4	52	8	7
Week 5	54	5	8
Week 6	32	5	6
Week 7	66	7	7
Week 8	60	8	7
Week 9	67	9	8
Week 10	53	5	7
Week 11	43	9	7



- New this summer, Kiddie Camp, for ages 3-5, runs Tuesday and Thursday each week.



- Park Play (previously named Action Hours) is running as a free drop-in program Mondays, Wednesdays, and Fridays at Wellington Place Apartments and Tuesdays and Thursdays at Carolshire Park. Wellington Place started strong with 35 participants on the first day, although most days have 10-20 kids. Children have played kick-ball, played with bubbles, colored, and played with Play-Doh.



- The Carol Stream Library came to visit Summer Preschool and Kiddie Camp on June 21-22.



- Carol Stream hosted the 8U Pinto Championship game at McCaslin Park on 6/26/2023. Both finalists were Carol Stream Teams (Rockies – Schmitt vs. Cardinals – Merritt)



8U Pinto League Champions:
Cardinals - Merritt



8U Pinto League Runner Up:
Rockies – Schmitt

Strategic Goal and Initiative #8

Highest Quality Staff & Team

- Recreation Supervisor hosted a Spring Youth Soccer Coaches meeting for feedback on the past season.
- Interviews concluded for the open Recreation Supervisor, Fitness position. Shellie Dodd-Bell accepted and will begin on July 25.

- Accounting Supervisor & Superintendent of Finance attended PMA meeting with economic, legal, legislative updates on June 16.

Miscellaneous News You Can Use...

- With Jim's retirement approaching, the Fun Squad is planning and preparing for an all staff Taco Bar goodbye lunch on Wednesday, July 19 at FVRC. An invitation has been sent to all staff, and Board members are welcome to attend.