



To: Park Board Commissioners
 From: Executive Director Rini and the Senior Leadership Team
 Date: November 20, 2023
 Re: WEEKLY MEMO

Dates To Remember:

Date	Event	Time
November 22	Days off Club, SRC	All day
November 23	Thanksgiving Day Holiday Hours, FVF	8am-12pm
November 27	Monday Fall Adult Volleyball League Start Date, FVRC	6-10pm
November 29	End of Season Coaches Meeting – Baseball/Softball, FVRC	6-7:30pm
December 1	Holiday Tree Lighting, Town Center & FVRC	6-8pm
December 1	Forte Dance & Storm Poms Perform at Holiday Tree Lighting, FVRC	6-8pm
December 1	Oz! Tech Rehearsal, FVRC	6-9pm
December 2	Oz! Performance, FVRC	10am-12pm
December 3	Polar Express, Roselle Train Station	9am-3pm
December 8-9	Grinchmas, CCMG	4:45-7pm
December 9	Holiday Hangover Adult Basketball Tournament, FVRC	9am
December 10	Springers Gymnastics Meet, Glen Ellyn	TBA
December 13	Christmas Sharing (Village partnership held at FVRC)	4-7pm
December 16	Holiday Dance Showcase, GBN	4 & 6:30pm

Strategic Goal and Initiative #1

Take Care of What We Have

- FVRC
 - Facilities staff painted the JEM office in preparation of State legislators visiting our facility to see the EAVS system first hand. Staff will also be swapping out all ceiling tiles in the JEM office as well.
 - Heartline Fitness is scheduled to perform preventative maintenance on November 27.
- CCMG
 - Our electrical contractor will have the new pump swapped out before Thanksgiving so the facility is fully operational for spring 2024.
 - Staff has ordered the new flooring for the entire facility so rental staff has a more presentable facility to rent.
- CCWP
 - The entire facility has been winterized for the year.
 - A POD was placed adjacent to the pool fence near the main pump room to store all deck chairs and various other pool related materials.
 - With assistance from IT, staff is working to install a modem to provide remote access to our pool control system. This will be operational for the 2024 season and will allow JEM maintenance staff to make necessary adjustments off site.
- McCaslin

- New replacement turf on all four infields at McCaslin began on Monday, November 6. The project is expected to take four weeks.
- Parks staff will be using the old turf to cover all raised landscape beds throughout the facility.



- Parks
 - Staff built a fence around the new storage container at Armstrong Park, and installed landscaping grasses.
 - Staff and a contractor winterized all park flush bathrooms, drinking fountains, and irrigation.
- Maintenance Building
 - The new garage has been ordered. The cement pad is poured, and gravel for the yard is being installed.

Strategic Goal and Initiative #2

Improve Financial Position

	2023 – YTD	2022 – YTD
ActivKids B&A	\$351,595	\$309,531
Adult Trips	\$30,380	\$25,443
Advertising & Sponsorship Combined	\$41,245	\$41,625
CCMG Group Outing	\$3,923	\$2,205
CCMG Rental	\$5,806	\$2,950
Concessions	\$409,500	\$318,071
Corporate FVF Memberships	\$107,129	\$93,064
Dance	\$96,899	\$71,377
Days Off Club	\$19,315	\$14,700
Early Childhood Camps	\$6,872	\$4,744
Family Special Events	\$23,427	\$12,299
Fitness Daily Admissions	\$21,592	\$25,810
Fitness Memberships	\$629,718	\$556,488
Fitness Programs	\$742	\$630
FV & SRC Rentals	\$129,233	\$124,329
Gymnastics Group Outing	\$762	\$540
Gymnastics Programs	\$185,670	\$160,012
Indoor Pool Group Outing	\$390	\$72
Personal Training	\$27,707	\$35,031

Preschool	\$205,841	\$160,890
Special Interest	\$26,330	\$21,548
Springers Gymnastics Team	\$76,841	\$76,476
Theatre	\$100,595	\$66,381
Youth Birthday Parties	\$36,631	\$27,434

- 2023 interest received to date:
 - IL Trust Fund Balance Money YTD \$ 11,427
 - Fifth Third Bank Fund Balance Money \$185,330
 - IPrime (PMA) Capital Money YTD \$95,342
- 2023 Future interest:
 - Fifth Third Bank: \$1.97M in T-Bill to mature December 7, 2023 at a 5.25% yield, with estimated interest of \$26,541; \$973,901 in T-Bill to mature December 7, 2023 at a 5.21% yield, with estimated interest of \$6,098; \$2.46M in T-Bill to mature December 21, 2023 at a 5.3% yield, with estimated interest of \$32,187.
 - IPDLAF/IL Trust: \$245K CD to mature February 16, 2024 at a 0.385% yield, with estimated interest of \$4,165; \$233K CD to mature August 1, 2024 at a 4.7% yield, with estimated interest of \$16,351; \$245K CD to mature April 8, 2025 at a 5.4% yield, with estimated interest of \$18,374; \$224K CD to mature November 3, 2025 at a 5.5% yield, with estimated interest of \$24,673.
- 2023 Property Taxes:
 - Current Year Allocations: 2023 YTD \$10,431,906, 99.5% of budget.
 - Prior Year Allocations: 2023 YTD \$1,195, 201.18% of budget.
- 2023 Personal Property Replacement Taxes:
 - Current Allocation: 2023 YTD \$239,680.31, 99.86% of budget
- McCaslin Home Plate Concessions was open for a Turkey Shoot Adult Softball Tournament November 4. Total gross revenue was \$1,250.

Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

- Website/APP
 - Website Questionnaire for Invex completed. Marketing spent quality time to provide Invex with our goals, vision, and examples for the website.
 - Work to begin as soon as payment is received. Received invoice November 13. ACH payment set up with finance department.
- Entrance conference meeting for 2023 audit is scheduled with auditors for December 12 at 9am at SRC.
- AT&T engineer site visit November 15 to determine what is needed for equipment install. Next steps are to new backboard for equipment connection in maintenance closet, fiber splicing to add to box inside maintenance closet, then equipment install. Delay is up to 5 weeks. Router replacement is needed to move forward with new Allworx soft phone system.
- IT put away the seasonal computers at McCaslin.
- IT found a different cybersecurity vendor federally sponsored to work with state organizations. If we move to their services, it won't cost us a dime and we will be better protected. This vendor would replace Sentinel One. IT have arranged a call with their onboarding team on November 28th to figure out the steps to convert.

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

Strategic Goal and Initiative #5

Develop Parks and Facilities

- Appomattox Park – Executive Director and Director of Parks & Facilities have made the decision to push the construction of this park to 2025.
- Walter Park – all permits have been secured and a pre-construction meeting has been scheduled.
- Community Park continues to progress with multiple minor challenges along the way. Director of Parks & Facilities hopes to get the paving done in 2023 with fine grading and final landscaping to be completed in 2024.
- Community Needs Assessment Survey
 - Percentages placed in bar chart slide presentation.
 - Review of report sequence to be discussed.
 - Report will be placed in a Proof HQ for SLT review.
- Our audio and video vendor has started the installation of the new audio equipment at the CCMG facility.



Strategic Goal and Initiative #6

Foster a Safe and Welcoming Environment

- The Safety Committee meeting is scheduled on December 6th.
- Three hand sanitizer stands were installed in the Fitness Center.

Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2023 – YTD	2022 – YTD
Adult Softball Turkey Shoot Tournament	12 teams	12 teams
Adult Trips	798	676
Corporate Memberships	394	388
Days Off Club	499	462
Group Fitness Classes	2,209	1,945
Springers Gymnastics Team	55	51
Theatre	61	24
Total Fitness Memberships	2,062	1,873
Walking Track Memberships	231	202

- Monthly program surveys
 - 2023 October - Sent November 8 to 810 emails. Submissions to date: 42! This is a very large number, compared to other surveys.
- The November fitness member challenge began November 1. Current participation is 103 Members compared to 52 members in November 2022. Members are challenged to workout at least 600 minutes at Fountain View Fitness Center during the month of November. Finishers are entered into a drawing to win a \$50 Amazon Gift Card.
- For Fall Baseball, 8U-12U levels all had Carol Stream teams in the first place positions as well as runner up positions for the 10U and 12U age group. Pictures below!



- Pictured from Top left to bottom right: 8U Champs: Yankees, 10U Champs: Dodgers, 12U Champs: A's, 10U Runner Ups: Royals, 12U Runner Ups: Angels

- Adult Trips went to an Elvis Tribute at Starved Rock on November 7.
- Dance had their second free trial week, ending November 11 with 45 students registered. Enrollment for the winter season, beginning in January, was promoted and families will receive a follow up email.
- Springers Gymnastics Team competed in their first meet of the season on November 5 with eight teams and approximately 180 tumblers. Advanced Beginners and Advanced Beginners 2 both placed first and there were eight individual first place awards.



- Preschoolers celebrated Halloween by parading around SRC and trick-or-treating in the office areas. A preschool mom created the Halloween balloon backdrop.



- Guests visited preschool to talk about Day of the Dead on November 1-2. They did crafts with the children and read a story.



- Early Childhood Series – National Color the World Orange Day was held on November 7. Children celebrated with all things orange with crafts, science, games, and orange balloons.



- The Carol Stream Public Library visited the preschoolers on November 8-9 for DINO-vember!



Strategic Goal and Initiative #8

Highest Quality Staff & Team

- Recreation Supervisor hosted an End of Season Youth Soccer meeting to receive feedback and ideas from this year's coaches
- Superintendent of Recreation attended the ActiveNet Regional Users Group meeting where new software releases/updates were discussed.
- Eleven supervisory/management staff attended PDRMA's Risk Management Institute on November 17, 2023 at the Tinley Park Convention Center.

Miscellaneous News You Can Use...

- Working with WBK on the proposal for restoration of damaged property at Redhawk Park.