



To: Park Board Commissioners
 From: Executive Director Rini and the Senior Leadership Team
 Date: March 18, 2024
 Re: WEEKLY MEMO

Dates To Remember:

Date	Event	Time
March 23	Spring Fling Breakfast & Egg Hunt, FVRC	9:30-11am
March 23	Springtime Madness 3 on 3 Tournament, FVRC	9am-2pm
March 25-27	Dancenastic Camp, SRC	9:30am-3:30pm
March 25-28	Cinderella Theatre Camp, SRC	9:30am-12pm
March 25- 29	Preschool Spring Break Mini Camps, SRC	9:30-11:30am
March 25- April 1	Days Off Club, SRC	6:45am-6:30pm
March 28	Flashlight Egg Hunt, CCMG	7:30-9pm
March 28-29	Dancenastics Mini Camp, SRC	10:30am-2pm
April 5-7	Seminole Sports Youth Baseball Tournament, McCaslin	All Day
April 6-7	One Day Shootout Youth Basketball Tournament, FVRC	All Day
April 6	Frozen Performance, GBN	2-4pm & 7-9pm
April 7	Frozen Performance, GBN	2-4pm & 7-9pm
April 7	Optional Gymnastics Meet, SRC	11am and 2:15pm
April 10-11	CS Library Visits Preschool, SRC	9am-3pm
April 12	Forte Dance Company Parent Showcase, SRC	6-8pm
April 12-14	Seminole Sports Youth Baseball Tournament, McCaslin	All Day
April 13-14	One Day Shootout Youth Basketball Tournament, FVRC	All Day
April 14	5 Star Soccer Clinic, Red Hawk Park	12-4pm
April 18	Adult Softball One-Nighter Softball Tournament, McCaslin	6-10pm
April 19	Youth Baseball/Softball Opening Day, McCaslin	6-8pm
April 19-21	Power Of Dance Competition (Storm Poms & Forte), River Forest	TBD
April 26-28	Revolution Dance Competition (Storm Poms), Northlake	TBD
April 28	Shrek Call Backs, FVRC	12-5pm

Strategic Goal and Initiative #1

Take Care of What We Have

- FVRC
 - New patio furniture stored in McCaslin storage building was brought to FVRC.
 - Quote signed for the quarterly cleaning of the hallway carpeting in the fitness center. The first cleaning is scheduled on March 10.
 - Direct Fitness Solutions performed preventative maintenance on FVF equipment.
- CCMG

- New outlets and outlet covers were installed in the party room and lobby; the old wall sconces are also getting removed.
- New carpeting for each hole has been ordered and delivered, and will be install as soon as weather permits.
- CCWP
 - Facilities staff constructed a mini tiki hut over the point of sale system in the lobby.
- Parks
 - Staff used the old artificial turf from McCaslin Park and installed it in the raised beds inside the hub.
 - Staff power washed the entire hub at McCaslin Park.
 - Staff repainted the bathroom floors at McCaslin Park.

Strategic Goal and Initiative #2

Improve Financial Position

	2024 - YTD	2023 – YTD
Adult Trips	\$4,739	\$2,185
Awesome Adventure Camp	\$8,980	\$5,425
Concessions	\$5,407	\$4,493
Corporate Memberships	\$20,318	\$22,425
Days Off Club	\$8,916	\$2,943
Early Childhood Programs	\$1,707	\$308
Family Special Events	\$15,127	\$13,870
Fitness Daily Admissions	\$4,700	\$5,195
Fitness Memberships	\$123,115	\$117,586
Fitness Programs	\$2,746	\$1,909
Gymnastics Group Outing	\$276	\$144
Indoor Pool FVRC Rental	\$1,230	\$400
Indoor Pool Group Outing	\$156	\$72
Outdoor Adventure Camp	\$1,505	\$0
Park Shelter Rental	\$110	\$0
Personal Training	\$4,377	\$7,940
Springers Gymnastics Team	\$21,650	\$15,114
Theatre	\$24,230	\$21,834

- 2024 interest received to date:
 - IL Trust Fund Balance Money YTD \$ 4,819.44
 - Fifth Third Bank Fund Balance Money \$36,599.57
 - IPrime (PMA) Capital Money YTD \$10,358.65
- 2024 Future interest:
 - Fifth Third Bank: \$1.49M in T-Bill to mature Apr 4, 2024 at a 5.19% yield, with estimated interest of \$5,938.33; \$789K in T-Bill to mature Apr 11, 2024 at a 5.25% yield, with estimated interest of \$10,313.33; \$983K in T-Bill to mature Apr 23, 2024 at a 5.27% yield, with estimated interest of \$16,858.33.
 - IPDLAF/IL Trust: \$233K CD to mature Aug 1, 2024 at a 4.70% yield, with estimated interest of \$16351.49; \$230K CD to mature April 8, 2025 at a 5.40% yield, with estimated interest of \$18,374.80; \$224K CD to mature November 3, 2025 at a 5.50% yield, with estimated interest of \$24,673.75; \$227K CD to mature Feb 17, 2026 at a

4.85% yield, with estimated interest of \$21,396.46; \$172K CD to mature Aug 14, 2025 at a 5.10% yield, with estimated interest of \$12,712.69

- 2024 Personal Property Replacement Taxes:
 - Current Allocation: \$14,784.74 Jan-Feb, 2024 YTD \$39,856.31, 22.7% of budget
- Coyote Crossing Mini Golf was open March 2-3 for Pop-Up Days. There was a total of 62 admissions with a total gross revenue of \$372.
- Fountain View Concessions was open for Boys Youth Travel Basketball Tournament March 2-3. Total gross revenue was \$1,431.
- Fountain View Concessions was open for Boys Youth Travel Basketball Tournament March 8-10. Total gross revenue was \$2,650.

Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

- The CCMG and McCaslin facilities are ready for the season. All IT equipment has been installed, configured and tested.
- Spring season is in full gear. Since last weekly report:
 - 26 Eblasts were sent.
 - Marquees updated for season.
 - TVs updated.
 - Facebook events made
 - Enews & Fit Thoughts sent
 - Many website updates made, to include removing health protocol
- Monthly program surveys
 - 2024 January - Sent February 2 to 187 emails. Submissions to date: 11. Survey closed February 18 with 6% response rate. Results sent to Recreation.
 - 2024 February - Sent March 7 to 698 mails. Submissions to date: 35. Survey to close March 22.
- 2023 Year in Review in progress by the Marketing Team.

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

- Parks staff met with the Carol Stream Panthers Soccer Club to walk game and practice fields prior to their season beginning.
- A Muay Thai event will be held at Fountain View on May 5 and will bring in about \$1,500.
- Group Pickleball Lessons are scheduled to begin in April.

Strategic Goal and Initiative #5

Develop Parks and Facilities

- Walter Park – construction continues at Walter Park. All old amenities have been removed, the trail has been cut, all ballfield mix has been removed and excavating the rest of the site has begun. The contractor continues to pace on time for this project with a completion date schedule approximately Memorial Day Weekend.
- Community Park – work in the field has begun again. Fine grading has begun, garden plots were installed, excess soil is being trucked off site and turf/fencing is coming soon around the futsal court.
- Playgrounds will receive new certified playground mulch by April 30.

Strategic Goal and Initiative #6

Foster a Safe and Welcoming Environment

Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2024 - YTD	2023 - YTD
Adult Trips	138	63
Awesome Adventure Camp	2,061	2,031
Corporate Memberships	387	397
Days Off Club	279	72
Group Fitness Classes	1,226	885
Outdoor Adventure Camp	317	11
Preschool Registration (Upcoming School Year)	95	75
Total Fitness Memberships	1,474	1,473
Walking Track Memberships	231	218
Youth Baseball – Spring League	246	267
Youth Soccer – Spring League	415	371
Youth Softball – Spring League	134	108

- Participation numbers in popular fitness classes continue to increase with an average of nine participants per class.
- The 500 Mile Challenge began on January 1 and has 124 members participating. Of aforementioned participants, 30 have completed 125 miles, 4 have completed 250 miles and 2 have completed 375 miles.
- The February Member Challenge began on February 1 with 143 members signing up. 93 of these members completed the challenge; Robert V. was the monthly challenge winner.



- The March Member Challenge asked members to complete a fitness bracket for three different areas of fitness; Fitness Center, Group Fitness Class, and Pool/Track. There are currently 64 all-inclusive members signed up to participate.
- Springers Gymnastics Team kicked off optional meet season on March 3 with five teams and 70 gymnasts. Jr. Bronze: 3rd place, Bronze: 2nd place, Silver: 1st place.
- Instructional gymnastics:



- Frozen Theatre Performance tickets went on sale on March 4. Due to having to hold the shows in the small auditorium this season, there are about 80 tickets left per show and a sellout is anticipated.
- Before & After Care has 825 school year registrations and the program is serving 230 individual registrants.



- Preschoolers practiced their Tornado Drills on February 28-29.
- Preschoolers had Crazy Hair Day on March 4-5.



- Soccer Shots held demo classes with the three morning preschool classes on March 6 to promote their spring classes.



- Preschool Open House was held on March 6 at Simkus Recreation Center from 4:30-6pm. 22 families were in attendance and 7 new participants registered that day.

- Days Off Club was held on March 1 with 34 participants, featuring a slime theme day.



Strategic Goal and Initiative #8

Highest Quality Staff & Team

- Fountain View Recreation Center hosted the **Women in Leisure Services Lunch and Learn** on Wednesday, March 13. Ten staff members attended.
- Fitness Recreation Supervisor attended the ACSM Health & Fitness Summit in Chicago from February 23 to 25.
- The Fun Squad hosted the annual Green River Floats gathering.



Miscellaneous News You Can Use...

- RFQ for Corporate Counsel Services are due by Friday, March 25. We have already received a proposal from Ancel Glink.

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