



To: Park Board Commissioners
 From: Executive Director Rini and the Senior Leadership Team
 Date: June 17, 2024
 Re: WEEKLY MEMO

Dates To Remember:

Date	Event	Time
June 11-July 9	Adult Mini Golf League, CCMG	7pm-9pm
June 12	Dolphin Swim Team: Meet at Butterfield Park District	5p-9pm
June 15	Dolphin Swim Team: Meet against Itasca, FVRC	8am-12pm
June 17-21	First Day of Little Explorers Adventure Camp, CCMG	9:30am-12:30pm
June 17-19	Theatre Camp, SRC	9:30am-3:30pm
June 19	Dolphin Swim Team: Meet against Villa Park, FVRC	5-9pm
June 21	Storm Poms Choreography Camp, SRC	9:30-11:30am
June 22	Dolphins Swim Team: Meet against Glendale Heights, FVRC	8am-12pm
June 22	Foundation Duck Race, CCWP	4pm
June 22-30	Cape Cod Overnight Trip	All day
June 26	June Fitness Fun Class: Sizzle N Shimmy 60s Dance Party, FVRC	6pm
June 29	Dolphins Swim Team: Meet against Roselle, FVRC	8am-12pm
July 4	Fourth of July Parade, Starting at SRC Parking Lot	10am
July 6	Dolphins Swim Team: Meet at Woodridge Park District	8am-12pm
July 8	Start of 3v3 Soccer Leagues, RHP	6pm
July 8	Start of Summer Adult Cup In Hand Kickball League, MCP	6pm
July 8-10	Dance Intensive Camp, SRC	9:30am-3:30pm
July 10	CSPD Volunteer & Sponsor Appreciation Event, CCWP	6pm
July 12	Start of E-sports League, FVRC	6pm
July 13	Adult 3 on 3 Basketball Tournament. FVRC	9am
July 13	Dolphin Swim Team: Conference B at Hanover Park	8am-12pm
July 15-16	Tip Toes & Tumble Camp, SRC	9:30-11:30am
July 15-18	Beat the Heat Gymnastics Camp, SRC	9:30am-3:30pm
July 20	Dolphins Swim Team: Conference A, FVRC	8am-12pm
July 22-25	Poms Camp, SRC	9:30am-3:30pm
July 22 & 24	Shrek Yellow Cast Tech Rehearsals, GBN	4-8:30pm
June 24-27	Beat The Heat Gymnastics Camp, SRC	9:30am-3:30pm
July 26	Shrek Yellow Cast Performance, GBN	7-9pm
July 27	Shrek Yellow Cast Performance, GBN	2-4pm
July 29 & 31	Shrek Green Cast Tech Rehearsals, GBN	4-8:30pm
August 2	Shrek Green Cast Performance, GBN	7-9pm
August 3	Shrek Green Cast Performance, GBN	2-4pm

Take Care of What We Have

- FVRC
 - Party lights installed on the patio.
 - Fitness Supervisor completed a Repair and Replacement Plan for current fitness equipment and developed preliminary plan for replacing aging equipment over the next 3-5 years.
 - Pin, springs, and support plate were replaced on malfunctioning Seated Leg Curl machine.
- CCWP
 - The AC unit purchased last year, July 2023, stopped cooling. Found the unit leaking oil. Vendor contacted and provided a brand new replacement unit under warranty.
- PARKS
 - Staff installed the refurbished benches at Memorial Park.
 - Staff cleaned up the landscaping behind a neighbor's house per their request; landscaping is District property.
 - Staff replaced the flags at Veteran's Memorial Plaza and Veteran's Park in preparation of Memorial Day.
 - Staff brought the refurbished garbage cans back to Community Park.
 - Staff aerated and seeded athletic fields.
 - Staff installed fountains into the ponds.
 - Staff installed memorial stones by the new memorial trees.

Strategic Goal and Initiative #2

Improve Financial Position

	2024 - YTD	2023 – YTD
Adult Trips	\$23,727	\$14,416
Awesome Adventure Camp	\$31,834	\$21,813
CCMG Concessions	\$1,061	\$934
CCMG Daily Admissions	\$12,751	\$11,555
CCMG Group Outing	\$545	\$0
CCWP Daily Admissions	\$8,457	\$14,700
CCWP Memberships	\$7,336	\$4,812
Concessions	\$125,042	\$117,781
Contractual Sports	\$36,711	39,450
Corporate Memberships	\$51,556	\$54,045
Dance	\$63,466	\$57,951
Days Off Club	\$24,160	\$16,392
Early Childhood Programs	\$10,670	\$2,123
Family Special Events	\$21,866	\$19,015
Fitness Daily Admissions	\$10,395	\$10,737
Fitness Memberships	\$306,027	\$308,297
Fitness Programs	\$4,768	\$1,947
FVRC Rental	\$51,915	\$50,295
Group Swim Lessons	\$59,849	\$52,736
Gymnastics Group Outing	\$636	\$240
Indoor Pool FVRC Rental	\$1,630	\$850
Lap Swim Members	\$16,000	\$14,278
Outdoor Adventure Camp	\$9,999	\$4,598

Personal Training	\$10,608	\$20,527
Private Swim Lessons	\$1,599	\$2,609
Springers Gymnastics Team	\$42,163	\$40,405
Swim Team	\$24,601	\$21,187
Theatre	\$49,008	\$48,764

- Deposits received:
 - \$35,000 Glenbard North Pool IGA annual payment
 - \$123.02 ChargePoint electric charging payment
- 2024 interest received to date:
 - IL Trust Fund Balance Money YTD \$ 235.69
 - Fifth Third Bank Fund Balance Money \$74,933.22
 - IPrime (PMA) Capital Money YTD \$19,722.24
- 2024 Future interest:
 - Fifth Third Bank: \$2MM T-Bill to mature July 9, 2024 at a 5.19% yield, with estimated interest of \$26,547.22.
 - IPDLAF/IL Trust: \$233K cd to mature August 1, 2024 at a 4.70% yield, with estimated interest of \$16,351.49; \$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 February 17, 2026 at a 4.85% yield, with estimated interest of \$21,396.46; \$172K cd to mature August 14, 2025 at a 5.10% yield, with estimated interest of \$12,712.69
- 2024 Property Taxes:
 - Current Year Allocations: \$904,467.79 May 24, \$3,101,845.88 Jun 7, 2024 YTD \$4,006,313.67; this represents 37.1% of budget.
 - Prior Year Tax received: 2024 YTD \$180.98; this represents 72.4% of budget.
- 2024 Personal Property Replacement Taxes:
 - Current Allocation: \$31,881.03 April, 2024 YTD \$84,924.36; this represents 48.5% of budget.
- McCaslin Home Plate Concessions Gross Revenue Sales:
 - Storm Travel Youth Softball Tournament May 17-May 19: \$12,199.
 - Cougars Travel Youth Baseball Tournament May 24-May 27: \$21,338.
 - USSSA Major Adult Softball Tournament May 31-June 2: \$11,922.
- Fountain View Concessions was open for a One Day Shootout Youth Basketball Tournament May 18-19. Total gross revenue was \$1,318.
- Eleven 6-Pack Personal Training packages were sold using the \$50 Off Personal Training Special April 24-May 15. This special was not offered during this time period last year. Staff is working on freshening up our promotions, adding offerings and additional marketing to increase this area.
- Advertising & Sponsorship – Field Banners sold:
 - Hawk Ford \$1,000
 - Carol Stream Travel Baseball & Softball \$680.

Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

- 2023 Audit approved at June 10 Board Meeting after presentation and questions answered. AFR filed with State Comptroller by L/A. ACFR and AFR filed at County June 12; legal notice of audit availability will be published in June 20 Daily Herald to comply with June 30 deadline.

- Summer Camp is at capacity for most weeks through the summer. Recreation and Registration Services staff have been working closely to monitor cancellations, to accommodate as many children on the waitlist.

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

- The Registration Desks are in the process of having a dedicated cell phone so they can use it for the Google Translation app. This will allow staff to communicate more efficiently with our non-English-speaking customers.

Strategic Goal and Initiative #5

Develop Parks and Facilities

- Walter Park – the park is basically completed. There are a few very minor issues left to rectify such as re-setting the bases on the ball field. The grand opening is scheduled on Monday, June 24.
- Community Park – the remaining items are flag pole installation, park name sign installation, sand added to the sand volleyball court, basketball nets on all hoops, goals put inside the futsal court and some re-grading on the native area adjacent to the parking lot.
- The grand opening of the Armstrong Park pickleball courts was held on June 5. A ribbon cutting, free tournament, and free demos were held. Senator Seth Lewis was in attendance for the ribbon cutting. Attendees received a giveaway and free concessions items. Approximately 200 community members were in attendance. The Daily Herald also did a nice follow up article about the new courts. Since then, the courts have been full every day.



Strategic Goal and Initiative #6

Foster a Safe and Welcoming Environment

- HR Coordinator submitted driver abstract requests to the State of Illinois for our eligible drivers. This is done annually to ensure that all staff who drive company vehicles still have a valid Illinois Driver's license and meet the guidelines of our vehicle safety policies and procedures.
- The AED by the Gymnastics Hallway at Simkus had a faulty battery. We received a free replacement battery and put the AED back in use.
- The box for the outdoor AED at McCaslin has been ordered. More details to follow once it arrives and is installed.
- Opening Day at Coral Cove Water Park was held on May 25. Highlights of the day were a DJ, games, a fitness demo, and concessions samples.



Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2024 - YTD	2023 - YTD
Adult Trips	536	335
Awesome Adventure Camp	2,831	2,676
CCMG Rounds	3,364	3,128
CCWP Daily Admissions	3,903	5,921
CCWP Members	1,570	1,769
CCWP Total Visitors	7,112	10,009
Corporate Memberships	379	404

Dance	52	40
Dolphins Swim Team	52	33
Fitness Memberships	1,558	1,463
Fitness Registration-Based Classes	51	70
Group Fitness Classes	12,931	10,132
Outdoor Adventure Camp	1,076	679
Preschool	120	103
Springers Gymnastics Team	46	45
Summer Adult Softball Leagues	30 Teams	33 Teams
Summer Youth Basketball League	178 kids	171 kids
Walking Track Memberships	240	232

- Participation numbers in popular group fitness classes continues to average over 9 participants per class. May Fitness Fun Class “Soothing Waves Yoga” was a success, bringing in 12 participants (five more than usual).



- The 500 Mile Challenge began on January 1 and has 137 members participating. 4 members have completed 500 miles.
- The May Member Challenge began on May 1 with 126 members participating in the challenge. All-Inclusive members were asked to workout at the Fountain View Fitness Center 12 times with a chance to be in a drawing for a \$50 Lowes Gift Card. 74 Members completed the challenge. Nick P was our May challenge winner.



- The June member challenge asks members to complete 12 workouts in the month of June. We currently have 149 members participating. This is almost double the participation from 2023 which reported only 78 members participating.
- A diverse selection of registration based classes continue to be of interest with over 51 participants in Better Balance and Fall Prevention, Martial Arts Conditioning, Relax and Roll, Speed & Agility Training, and two Train for 5K! classes. This is an increase from only 26 class participants in classes offered in 2023.

- The Before & After School Care Program already has 839 registrations for the coming school year; this is slightly lower than 868 at this time last year. The program is serving 235 individual participants.
- Preschool graduation was held on May 15 at Fountain View Recreation Center. 62 children graduated to kindergarten this year.



- Graduating preschoolers and their families were invited to Coyote Crossing Mini Golf on May 17 for a free round of mini golf and an ice cream treat.



- Before & After School Care ended on May 23 for the 2023-2024 school year.



- Awesome Adventure Camp began on May 24. So far, campers had a gymnastics event, Hawaiian dance lesson, and field trips to Blackberry Farm and Otter Cove Water Park.

Awesome Adventure Camp	Before Camp	Summer Camp	After Camp	Summer Camp Waitlists
5/24	19	45	10	0
5/28-5/31	32	129	17	0
6/3-6/7	39	170	19	11
6/10-6/14	40	170	14	30
6/17-6/21	47	169	20	26
6/24-6/28	42	161	22	21
7/1-7/5	36	170	19	10

7/8-7/12	44	170	19	24
7/15-7/19	46	171	21	20
7/22-7/26	42	169	20	21
7/29-8/2	41	170	19	23
8/5-8/9	40	170	17	19
8/12-8/16	40	165	24	0
8/19-8/20	18	62	11	0
Total Per Program	526	2,091	252	
Average Per Program	40	161	19	
Grand Total	2,869			
Unique Individuals	303			



- “Outdoor” Adventure Camp began on May 28. The first week was held at McCaslin Park and camp is now at its new home, Evergreen Elementary School. So far, campers have enjoyed field trips to Sky Zone and Bowlero.

Outdoor Adventure Camp	Before Camp	Summer Camp	After Camp
5/28-5/31	13	39	4
6/3-6/7	19	90	7
6/10-6/14	15	80	6
6/17-6/21	16	82	7
6/24-6/28	19	86	11
7/1-7/5	14	50	7
7/8-7/12	18	77	10
7/15-7/19	19	75	11
7/22-7/26	21	78	13
7/29-8/2	19	77	12
8/5-8/9	12	62	7
Total per program	185	796	95
Average Per Program	17	72	9
Grand Total	1076		
Unique Individuals	164		



- Park Play started on June 3. This free drop-in program is held Monday, Wednesday, and Friday at Community Park and Tuesday, Thursday at Wellington Place Apartments Community Park had 22 total participants, with an average of seven per day. Wellington Place had 35 total participants, with an average of 18 per day. Participants played games and made crafts with staff. On June 4, Carol Stream Fire visited and gave the children stickers.



- Summer Preschool began on June 3 at Simkus Recreation Center. Eight participants were in attendance for the first week, which had a Disney theme.



- Kiddie Camp began on June 4 at Simkus Recreation Center. Four participants were registered for the first week, which had an ice cream and popsicles theme.



- Instructional gymnastics parent watch week was held May 18-22.



- The Spring Dance Recital was held on May 19. 932 tickets were sold, bringing in \$9,395 in revenue plus \$762 in fundraiser sales (concessions, merchandise, and raffle baskets).





- Storm Poms Team and Forte Dance Companies celebrated with an end of season party.



- Springers celebrated at an end of season banquet at the Bartlett Hills Golf Club with performances, gymnast recognition, and dinner.
- Seasonal dance classes began for the summer on June 4. Princess Dance Camp was also held on June 6-7 with a visit from Princess Anna.



- 2024 All Star Soccer Games were held. Games featured included U8 All Girl, U8 Boys and a U12+U14.



- QR code to the guide - to date has 76 users who used the code on summer postcard.
- Monthly program surveys
 - 2024 April - Sent May 3 to 605 emails (to include Frozen theatre participants). Submissions to date: 24. Survey closed May 20. Results sent to Recreation.
 - 2024 May - Sent June 5 to 1017 emails. Survey closes June 19.
- Website Upgrade is underway.
 - A new navigation design, home page, and events page design templates have been drafted. While no beta site is yet available, a “functionality” page should be available for staff review by June 18. Web designer is currently coding the menus.

Strategic Goal and Initiative #8

Highest Quality Staff & Team

- A staff appreciate event - Fun Squad distributed donuts to all building with the tag line “We Donut Know What We’d Do Without You.”
- Fitness Supervisor attended the IRPA Fitness Center Roundtable at Life Fitness corporate offices in Rosemont, IL on May 30.
- This summer, there are two interns working with the Recreation Department.
 - Matt is going into his junior year at Illinois State University and is pursuing a Recreation Management degree.
 - Payton just graduated from Elmhurst University with a double major in Sports Management and Business Administration and a minor in Communication. She will be attending graduate school at Elmhurst University in the fall.



- Marketing Intern. Emma Palermo is bringing some great ideas to the team as far as social media REELS content. She is also *using CapCut*; a program to increase our video presence.
- All Preschool Lead and Assistant Instructors, Camp Coordinators, and Camp Leads are now trained in CPR and First Aid.
- Gymnastics staff attended a two day training to improve coaching skills. Topics covered included types of learning, types of listening along with cues and commands for effective listening, hands-on trainings for new warm-ups, and methods to keep classes active.
- HR onboarded over 50 new and returning Camp Counselors for the summer 2024 season.

Miscellaneous News You Can Use...

- The VFW of Carol Stream Post 10396 hosted the Memorial Day Service at Veterans Memorial Plaza. The service was kicked off with Carol Stream Park District’s theater performer singing the National Anthem. Gold Star Families, and Carol Stream residents Olczyk and Gulczynski,

presented wreaths at the memorial stone in honor of family members whose lives were lost in the line of duty.

