



To: Park Board Commissioners
 From: Executive Director Rini and the Senior Leadership Team
 Date: September 16, 2024
 Re: WEEKLY MEMO

Dates To Remember:

Date	Event	Time
September 4-October 2	Adult Mini Golf league, CCMG	7pm
September 20	IPRA Human Resources Symposium, FVRC	8:30am-3pm
September 21	Adult Softball Homerun Smash Tournament, McCaslin	All day
September 22	USSSA Adult Softball Tournament, McCaslin	All Day
September 28	Adult Trip, Chicago Gangster’s History	7:30am-2:30pm
September 28-29	Seminole Sports Baseball Tournament, McCaslin	All Day
October 2	Adult Trip, Autumn on the River	8:45am-5:15pm
October 5	Teenie Weenie Pumpkins & Munchkins, Armstrong Park	10:30am-12pm
October 5-6	Seminole Sports Baseball Tournament, Armstrong	All Day
October 12	Stranger Things Theme Night, CCMG	5-10pm
October 12-13	Seminole Sports Baseball Tournament, McCaslin	All Day
October 14	Not So Scary Golf, CCMG	11am-6pm
October 19-20	Adult Softball Halloween Havoc Tournament, McCaslin	All Day
October 20-26	Adult Overnight Adult Trip, Charleston, SC	All Day
October 24-30	Dance Classes Halloween Dress Up Week, SRC	All Day
October 26	Trick-or-Treat Trail, Red Hawk Park	12-2pm
October 26-27	Seminole Sports Baseball Tournament, McCaslin	All Day

Strategic Goal and Initiative #1

Take Care of What We Have

- Facilities
 - Preventative Maintenance with Direct Fitness Solutions is scheduled for September 26-27.
 - Staff painted the shower areas and reinstalled the shower partitions, benches, coat hooks, and soap dispensers in the downstairs locker rooms at FVRC.
 - SRC shutdown: cleaned, painted, and Room 3 floor refinished.
 - Staff removed two trees obscuring the north entrance at SRC.
 - Last parking lot light that was affected by a surge in June was repaired. A lift was needed to access & repair. The lift was also used to remove the shade sail at CCWP.
 - New flooring was installed in the gymnastics room on the spring floor. The foam/carpet combination matches the purple floor in SRC room 6 and is thick, supportive foam with easier cleaning and the ability to roll up to be moved.



- Parks
 - Staff prepared Community Park for the grand opening on September 9. Staff mulched, power washed and distributed freshly painted trash cans.
 - Staff removed metal posts installed over a decade ago from the water’s edge at Evergreen Lakes boat launches.
 - Staff adjusted the gate to the pickle ball courts at Walter Park so balls can’t roll under it.
 - Staff spread dirt and reseeded along the ramp leading to Evergreen School that was installed last year. Some of the dirt had washed away from rain.
 - Staff continue working on repairing and touching up paint on various park signs.

Strategic Goal and Initiative #2

Improve Financial Position

	2024 - YTD	2023 – YTD
Adult Trips	\$42,912	\$22,652
Awesome Adventure Camp	\$365,763	\$314,942
CCMG Concessions	\$5,303	\$4,701
CCMG Daily Admissions	\$71,999	\$66,859
CCMG Group Outing	\$7,128	\$3,863
CCWP Daily Admissions	\$206,568	\$128,707
CCWP Memberships	\$133,451	\$127,931
Concessions	\$398,668	\$341,894
Corporate Memberships	\$81,861	\$86,388
Dance	\$80,996	\$76,258
Early Childhood Programs	\$18,969	\$6,703
Family Special Events	\$22,825	\$19,830
Field Rentals	\$166,276	\$145,893
Fitness Daily Admissions	\$15,415	\$17,477
Fitness Memberships	\$502,953	\$507,165
Fitness Programs	\$6,470	\$3,538
FVRC Rental	\$87,392	\$84,313
Group Swim Lessons	\$112,932	\$83,005
Gym Rentals	\$96,023	\$75,420
Indoor Pool FVRC Rental	\$2,080	\$1,325
Indoor Pool Group Outing	\$394	\$318
Lap Swim Memberships	\$28,380	\$25,571
Outdoor Adventure Camp	\$135,601	\$98,273
Personal Training	\$15,858	\$27,314
Springers Gymnastics Team	\$63,534	\$58,446

- Deposits received:
 - \$10,778.75 Carol Stream Youth Travel BB & SB (affiliate fees)
 - \$5,320.64 Personal Property Replacement Tax State of IL
 - \$160 CCWP 2024 Locker Revenue
 - \$6,186.04 McCaslin Fence Sponsorship-DuPage Convention & Visitor Bureau
 - \$11,823 Shrek Jr ticket revenue-Small Venue Ticketing
 - \$2,692.80 Gym Co-op West Chicago Park District
 - \$21,795 Village of Carol Stream, Cash in Lieu from Developer Donation: 400 Main Place; funds will be earmarked for Pleasant Hill Park.
- 2024 interest received to date:
 - IL Trust Fund Balance Money YTD \$6,880.05
 - Fifth Third Bank Fund Balance Money YTD \$133,662.93
 - IPrime (PMA) Capital Money YTD \$33,652.47
- 2024 Future interest:
 - Fifth Third Bank: \$3MM T-Bill to mature Oct 15, 2024 at a 5.08% yield, with estimated interest of \$23,233.33; \$3.021MM T-Bill to mature Oct 29, 2024 at a 5.056% yield, with estimated interest of \$23,027.81.
 - IPDLAF/IL Trust: \$250K IL Term investment to mature Oct 2, 2024 at a 5.24% yield, with estimated interest of \$2,189.32; \$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 Property Taxes:
 - Current Year Allocations: 2024 YTD \$9,969,883.91, 92.4% of budget.
- 2024 Personal Property Replacement Taxes:
 - Current Allocation: 2024 YTD \$118,770.84, 67.8% of budget
- Coral Cove Concessions closed for the 2024 season on September 2. Total gross revenue for the season was \$110,076.
 - A total of 3,622 “The Wave” specialty drinks were sold.
- \$6,000 in unbudgeted revenue was earned for the new Summer Sports Camp, which took place over three weeks as a 9:00am-12:00pm option at McCaslin Park.
- Advertising & Sponsorship – Fall Youth Sports – Peterson Realty \$300
- Coyote Crossing Mini Golf was open for Putt Putt Palooza August 31- September 2; total gross revenue was \$4,019.



Strategic Goal and Initiative #3
Operate Parks and Facilities Efficiently

Strategic Goal and Initiative #4
Meet Needs of Changing Community Demographics

- There are four Garba rentals booked at Fountain View during September and October; anticipated revenue is about \$12,500.

Strategic Goal and Initiative #5
Develop Parks and Facilities

- An OSLAD grant application was submitted on Thursday, September 12 for Pleasant Hill Park. The grant recipients will be announced in January/February 2025 and, when awarded, construction for the new facility will begin in late fall/early summer 2025.

Strategic Goal and Initiative #6
Foster a Safe and Welcoming Environment

- Forte Dance Company held a parent meeting on September 5 to welcome new families and discuss the upcoming competition season.
- Preschool “Meet the Teacher” took place on August 22. Students were able to visit their classrooms, drop off their school supplies and meet their new classmates and teachers.



- Staff is exploring options to retrofit Simkus Recreation Center with a keyless swipe card entry. This will address issues with retrieval of keys when employee leave the District, as well as the projected need to replace all lock cores in the few years.
- Registration Manager prepared a grant proposal to PDRMA to help offset the cost of removable speed bumps for the SRC parking lot. Cars cut through the lot all the time and many drive very fast. We are hoping these speed bumps will force drivers to slow down and make the parking lot safer for patrons walking in and out of the building.

Strategic Goal and Initiative #7
Highest Quality Recreation Programs & Services

	2024 - YTD	2023 – YTD
Adult Softball – Fall League	57 teams	57 teams
Adult Trips	967	567
Awesome Adventure Camp	2,840	2,669
CCMG Daily Admissions	12,672	11,858
Corporate Memberships	377	412
Dance	169	169
Fitness Registration-Based Classes	64	82
Group Fitness Classes	19,780	14,069
Next Elite Soccer Training	10 participants	0

Outdoor Adventure Camp	1,092	702
Preschool	141	133
Springers Gymnastics Team	49	47
Total Fitness Memberships	1,611	1,435
Walking Track Memberships	243	232
Youth Soccer – Fall	313 participants	313 participants
Youth Travel Baseball League – Fall	10 teams	0
Youth Travel Softball League – Fall	40 teams	36 teams

- Free Fitness Week from August 19-25 had 149 participants.
- 90 New members took advantage of the \$0 enrollment special.
- Participation numbers in popular fitness classes continues to average over nine participants per class.
- August Fitness Fun Class “Summer Send Off Celebration” was a success, bringing in 20+ participants.



- The 500 Mile Challenge began in January 1 and 138 members are currently participating. Six members have completed 500 miles.
- The August Member Challenge asked members to burn 4000 calories during August; 36 members participated and the winner received a \$50 Dick’s Sporting Goods gift card.
- Dolphin’s Swim team has started September 9, and has 137 swimmers for the upcoming fall/winter season. Last year we had 159 participants.
- Adult Cup in Hand Kickball started this past Monday, and had 10 teams this upcoming season. We had 12 teams last year.
- Coyote Crossing Mini Golf started the Fall Adult Mini Golf League on September 4 with 21 teams.



- A second Route 66 adult trip was added in August to accommodate the waitlist. 26 were enrolled, with \$1,820 in unbudgeted revenue.



- 30 participants attended the Springers Gymnastics Team tryouts on August 13.
- Springers Gymnastics Team is kicking off their season with a new mid-level, Shining Stars. In addition to the 50 team members, there are two on Tumbling Team who will practice and compete through March.



- 43 participants auditioned for the Forte Dance Company on August 19.
- Storm Poms will have two competitive teams this year: Minis (ages 5-8) with 11 registrants and Youth (ages 9-11) with seven registrants. New uniforms are coming soon.



- Awesome Adventure Camp concluded on August 20 and served 332 individual registrants over the summer. Weekly averages were: Summer Camp – 156, Before Camp – 43, After Camp – 22. Highlights over the last week included a balloon animal show and Funway field trip.



- The Summer Camp survey came had 60 responses and an average rating of 3.94 out of 5. The Outdoor Adventure Camp Survey had 18 responses and an average rating of 4.34 out of 5. Camp survey results will be used to make improvements for next summer. Testimonials:
 - *“Overall Awesome Adventure Camp is amazing! My son loves making new friends and all the activities he gets to experience!”*
 - *“My daughter loves Adventure Camp! She was already asking me in February if I had registered her for the camp. Thanks to the counselors and staff that organize the pool and field trips. I love that she gets to do so many fun things over the summer.”*
 - *“Overall, my daughter really enjoyed summer camp! Thank you to all the staff for their hard work!”*
 - *“All the counselors were great! My daughter loved being around many of them and she had an aide from WDSRA which was amazing for her as she wouldn’t have been able to be at camp without the extra help.”*
- The 2023-2024 Activkids Before & After Care survey had 16 responses and an average rating of 4.53 out of 5.
 - *“The staff was wonderful. Very caring and always with a positive attitude and warm smile. My daughter loved everyone there and she said the staff did a great job managing behaviors of students.”*
 - *“Our son really enjoyed the friendships he made in After Care and the staff was wonderful. Particularly we loved having Ms. Denise as the lead staff member. She always made sure our son felt empowered and confident in what he was doing.”*
 - *“My daughter loved both before and after care. She would get upset if I had to pick her up early because she enjoyed it so much. The staff was always very friendly and showed love and respect for myself and daughter.”*
- Activkids Before & After Care has 709 school year registrations compared to 802 this time last year. 54 daily flex passes have been sold this school year to date compared to 69 last year. The program is serving 146 individual registrants.



- Preschool classes started on September 3-4. Preschoolers are slowly adjusting to being away from their parents. Quote from the first day, *"I love this preschool!"*



- Fall registration now open.
- Web Blogs with shares to social media
 - Community Park Grand Re-opening
 - Bark Park Parking Change
 - Join the Park Board
- Press Releases
 - Seeking Commissioners
 - Community Park Grand Reopening
- Monthly program surveys
 - 2024 June - Sent July 8 to 836 emails. Received 26 submissions for a 3% return rate. Results sent to Recreation.
 - 2024 July - Sent Aug 5 to 1,329 emails. Received 37 submissions to date. Results pending.
 - 2024 August - sent Sep 4 to 562 emails. Survey closes Sep 19.
- Both marquees have been updated with graphical ads for the fall season. More updates as we create new ads for programs.

Strategic Goal and Initiative #8

Highest Quality Staff & Team

- Finance staff hosted a Budget/Financial Software training on August 22 for supervisors; great refresher!
- Finance Staff attended a Tax Levy Workshop hosted by PMA on August 23 that was informative and assists with our tax levy training.
- Director of Finance & IT attended annual Illinois Government Finance Officers Association Conference in Springfield Sep 9-11.
- Fitness Supervisor attended the IPRA Fitness Marketing Round Table on August 22 at Fox Fitness in Aurora.
- Activkids Before & After Care staff trainings were held in August along with a staff meeting on September 4. All Leads are now trained in CPR, First Aid & AED.
- Recreation Interns finished their summer internships. Rec staff celebrated their last day with a lunch at Rocco Vino's.



- Facilities and Safety Manager (Ron Murray) is retiring from the Park District after 22 years of service. This will result in shifting of duties and structure of the Parks & Facility Department Team.
- Ancel Glink provided staff with a very informative First Amendment Auditor training webinar. This webinar was hosted by one of the Partners at Ancel Glink and she explained to us what First Amendment Auditors do when they visit a government office. We were also provided with recommendations as to what to do and what NOT to do when interacting with these individuals.
- Annual Staff Appreciation Mini Golf Outing was held on September 11, 2024. There were 40 staff in attendance and we enjoyed a fun round of Mini Golf, lunch, and awards. Fifth Third Bank representative dropped off \$100 worth of Target gift cards for the Staff Mini Golf Outing prizes. Thanks to Commissioners Jeffery and Sokolowski for attending and having such great things to say to our staff.

