



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

Dates To Remember:

Date	Event	Time
November 16	Youth Volleyball League Tournament, FVRC	9am-7pm
November 18	Into the Woods Tickets on Sale to Participants	10am
November 18	Adult Day Trip, Chicago Field Museum	9:15am-5pm
November 20	Holiday Dance Showcase Tickets on Sale to Public	10am
November 20	\$0 Enrollment Special begins, FVF	5am
November 20	10% off 6-pack and 10-pack Personal Training Sessions begins	5am
November 20	1-Week Pass Thanksgiving Special begins, FVF	5am
November 23-24	Youth Travel Girls Basketball Tournament, FVRC	8am-10pm
November 24	Springers Tumbling Meet, SRC	1-5pm
November 25	Santa Paws, CCMG	5-7pm
November 26	Selfies with Santa, CCMG	4:30-8pm
November 26	Adult Day Trip, Sanfilippo Estate	12:15-7pm
Nov 30-Dec 1	Youth Travel Boys Basketball Tournament, FVRC	8am-10pm
December 1	Holiday 1-Month Special begins, FVF	5am
December 2	Mommy & Me Stroller Fitness Training begins, FVF	9:30 am
December 2	Into the Woods Tickets on Sale to Public	10am
December 2	Holiday Hangover 3v3 Basketball Tournament, FVRC	11am-4pm
December 4	Adult Day Trip, White Fence Farm	10:45am-3pm
December 6	Holiday Tree Lighting, Town Center	6-8pm
December 7	Holiday Dance Showcase, GBN	10am & 1:30pm
December 8	Polar Express, Roselle Train Station Ride A & Ride B	9am & 1pm
December 8	Springers Tumbling Meet, Glen Ellyn Park District	TBA
December 11	Christmas Sharing, FVF	6pm
December 14	Dolphins Swim Meet, Vernon Hills	TBD
December 17	Into the Woods Tech Day, GBN	4-8:30pm
December 18	Into the Woods Performance, GBN	7-9pm
December 19	Adult Day Trip, Joffrey Ballet's Nutcracker	12-5:30pm
December 22- Jan 5	Holiday Break for Dance & Gymnastics	All Day
December 26-27	Holiday Hoopla Gymnastics & Dance Camp, SRC	9:30am-3pm
January 2-3	Preschool Winter Break Camp	9:30-11:30am
January 10	Youth Basketball Opening Day Event, FVRC	6-8pm

Strategic Goal and Initiative #1

Take Care of What We Have

Parks

- Staff removed pond aerators for the season.
- Staff planted trees at Slepicka and Stonebridge.
- Staff completed stump grinding in all parks.
- Staff cleaned and prepared the Slepicka Garden Pots for next season.
- Staff deep cleaned, and closed restrooms in parks for the season.
- Following our Natural Areas Management Plan, staff cut invasive species around Jirsa Park.

Facilities

- Staff shut down water to all outside hose connections for the winter.
- Staff replaced toilet diaphragm in the family restroom SRC.
- Staff winterized CCMG.
- Gymnastics room upgrades are complete. All new mats in place. A floor skirt was installed to cover the space between the new floor and the ground, and new boundary lines were added.



Strategic Goal and Initiative #2

Improve Financial Position

	2024 - YTD	2023 - YTD
Adult Overnight Trips	\$112,262	\$73,253
Adult Trips	\$55,817	\$30,380
CCMG Concessions	\$6,598	\$5,778
CCMG Daily Admissions	\$84,939	\$77,248
CCMG Group Outing	\$7,128	\$3,923
CCMG Private Rental	\$6,395	\$5,806
Concessions	\$458,847	\$408,225
Contractual Sports	\$77,447	\$73,734
Corporate Memberships	101,930	107,129
Dance	\$104,927	\$96,899
Days off Club	\$31,199	\$19,315
Early Childhood Programs	\$22,435	\$6,782
Family Special Events	\$25,615	\$23,427
Field Rentals (October)	\$192,371	\$178,366
Fitness Daily Admissions	\$18,870	\$21,592
Fitness Memberships	\$627,955	\$629,718
Fitness Programs	\$8,671	\$3,596
FVRC Rental	\$125,250	\$110,547
Group Swim Lessons	\$126,253	\$88,182

Gym Rentals (October)	\$117,388	\$87,774
Indoor Pool FVRC Rental	\$4,157	\$1,275
Indoor Pool Group Outing	\$394	\$390
Lap Swim Members	\$31,699	\$28,598
Personal Training	\$19,828	\$27,707
Springers Gymnastics Team	\$84,467	\$76,841
Swim Team	\$61,018	\$56,265

- Deposits received:
 - \$25,609.71 Zions Bank escrow refund
 - \$3,120 Developer donations from Pulte – The Villas at Fair Oaks
 - \$293.11 Beverage third quarter commission
- 2024 interest received to date:
 - IL Trust Fund Balance Money YTD \$ 9,760.12
 - Fifth Third Bank Fund Balance Money \$227,046.62
 - IPrime (PMA) Capital Money YTD \$37,916.06 – FINAL; all money received from PMA to close out capital investment accounts from referendum funding.
- 2024 Future interest:
 - Fifth Third Bank: \$6.07 MM in money market account to capture as much interest as possible before year end at @4.4-4.6% interest rate; estimating \$25,000+ by Dec 31.
 - IPDLAF/IL Trust: \$250K IL Term investment to mature Dec 2, 2024 at a 4.61% yield, with estimated interest of \$1,894.52; \$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: \$59,377.63 Nov 1, 2024 YTD \$10,908,391.40, 101.1% of budget, 99.05% of levy
 - Prior Year Allocations: \$-, 2024 YTD \$180.98, 72.4% of budget
- 2024 Personal Property Replacement Taxes:
 - Current Allocation: \$21,754.08, 2024 YTD \$140,524.92, 80.3% of budget
- McCaslin Home Plate Concessions ended the 2024 season with a total gross revenue of \$331,431.
- Coyote Crossing Mini Golf ended the 2024 season with a total gross revenue of \$107,701. This is the first year that CCMG has exceeded \$100,000 in revenue.
- Advertising & Sponsorship-Family Event:
 - Trick or Treat Trail: Stratus Dental \$100
 - Trick or Treat Trail: Jerry Evans Music School \$100
 - Trick or Treat Trail: Hector’s Car Wash \$100
- To close out the year at McCaslin, USSSA held a Toys for Tots adult softball tournament on Saturday, November 9. Five teams participated.

Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

- Custodial Supervisor is creating mock schedules to analyze a potential shift of custodian to Fountain View Recreation Center while covering the Simkus Recreation Center with part time help.

- As part of regular replacement schedule, new WIFI appliances were installed at the maintenance facility.
- IT staff is reviewing options/equipment for replacing the District’s security camera system in response to the DCEO Grant for safety improvements.

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

- Food drive donations are being promoted to ActivKids participants (Before & After Care and Days Off Club) throughout the month of November.

Strategic Goal and Initiative #5

Develop Parks and Facilities

- A new bike repair station, donated by the Park Foundation, will be installed the week of November 18 near the entrance to the Village of Carol pedestrian trail going through Memorial Park.
- A new stretching table was added to our stretching zone of the Fitness Center to support the Personal Trainers and the StretchPro Coaching program.



Strategic Goal and Initiative #6

Foster a Safe and Welcoming Environment

- Trick or Treat Trail event was held on October 26 at Red Hawk Park. There were 257 registered children plus several hundred adults who accompanied them. Participants paraded the trail and received candy and treats from over 30 sponsors and park district program areas. Games and other Halloween related activities were provided.
- PDRMA’s Risk Management Institute (RMI) conference which is being held November 22. The District is sending 12 staff to this conference.

Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2024 - YTD	2023 – YTD
Adult Overnight Trips	80	66
Adult Trips	1,133	669
CCMG Daily Admissions	14,236	12,939
Contractual Sports	349	280
Corporate Memberships	360	396
Dance	200	174

Days off Club	781	499
Early Childhood	623	416
Fitness Registration-Based Classes	74	82
Golden Pickleball Tournament	8 teams	0
Group Fitness Classes	26,129	19,577
Group Swim Lessons	496	308
Halloween Havoc Adult Softball Tournament	15 teams	12 Teams
Next Elite Soccer Training	10 participants	0
Preschool	141	128
Total Fitness Memberships	1,511	1,509
Walking Track Memberships	251	233

- Marketing Campaigns
 - Winter Marketing Campaigns (Jan-Mar)
 - Campaigns requested: 73
- Designed and produced CS Parks Foundation trifold.
- Foundation bus fundraising campaign is completed. Posters are at both facilities. Eblast going out this week.
- Winter Coat Drive Blog with shares to social media.
- Marketing staff is populating content from current website to new website. The Web Developer is using the content to template the pages. It's a gradual process on both sides due to the number of pages we have, but we're all making steady progress.
- Dancers dressed up for Halloween week.



- B&A has been busy playing with several new STEM building toys and new games. Kids and staff came dressed in their Halloween Costumes on October 31.





- Holiday Dance Showcase tickets went on sale November 6 to participants and 227 tickets were sold in the first five minutes, with 553 additional tickets sold as of November 12.
- Storm Minis & Youth squads practicing their Holiday Dance Showcase performance:



- Activkids Before & After Care has 728 school year registrations compared to 856 this time last year. 320 daily flex passes have been sold this school year to date compared to 413 last year. The program is serving 169 individual registrants.
- Days Off Club was held on November 5 and kids participated in a Let's Get Messy theme day with painting, slime and creating fun dirt cup treats made with pudding and oreos. They also played in a bounce house.



- Dolphin Swim Team competed in meets on October 19 and November 2.



- A new session of swim lessons began. Several additional classes were added or maximums increased in order to accommodate waitlists.



- Preschool Family Night was held on November 6, with 87 families in attendance. Preschoolers showed their families their classrooms and all that they have been working on. Families participated in crafts, a scavenger hunt, treats, and a bounce house.



- Friday STEAM Fun was held October 18. The theme was Spooky STEAM and children crafted ghosts with shaving cream, carved pumpkins, and conducted science experiments with the pumpkins.



- Teenie Weenie Play Time is held on Thursday mornings at SRC. Toddlers and their caregivers free play in the gym that has ride-on toys, slides, trampolines, toys, and sports equipment.



- Carol Stream Police & Fire Departments visited the preschoolers on October 23. They reviewed safety during trick or treating, the difference between tools and toys, and stop, drop, and roll.



- Preschoolers celebrated Halloween on October 30-31. They paraded around SRC for parents and trick or treated in the Administration and Recreation offices.



- On October 31, a preschool parent visited to talk to the classes about Day of the Dead. They read a story and did a craft to celebrate the day.



- On November 1, preschoolers learned about Diwali.



- The preschoolers made a craft for Veteran's Day on November 11.



- Adult Overnight Trip to Charleston SC was held on October 20-26. Staff are planning the next overnight trip to Nashville in May 2025.



- There were 100 registrants (plus a waitlist) for the Program Preview Day on November 12. Winter adult trips were highlighted and a catered Thanksgiving meal was provided.
- Participation numbers in popular group fitness classes continue to average over nine participants per class.
- October Fitness Fun Class: Inside Out Upside Down Cycle, had five participants.



- 30 members have completed the 500 Mile Challenge as of November 12.
- The October member challenge asked members to do 500 squats by October 30. 51 all-inclusive fitness members participated and the winner received a \$50 gift card to Outback Steakhouse.



- A diverse selection of registration based classes continue to be of interest with 74 total participants across various classes.
- Turkey Shoot adult softball tournament took place the weekend of November 2, and had nine teams participated. In 2023, there were 12 participating teams.



- Our fall adult pickleball league started the week of October 22, and has 52 players (26 teams) compared to 56 players (28 teams) in 2023.
- Held our first annual Golden Pickleball tournament on November 9, which had eight teams participate.
- Youth Dodgeball league started October 25, and had 46 participants compared to 52 in 2023. We shortened the league, and started later to try get participants to join after their outdoor leagues.
- Adult Basketball League started the first week of October and has six teams compared to 12 teams in 2023. We are looking at ways to increase participation for the adult basketball league as it continues to see a decline.
- Youth Soccer held this season's playoffs on October 20.



- Monthly program surveys
 - 2024 September - sent October 2 to 193 emails. Of those, 36 started the survey, and 9 submitted the survey for a 5% response rate.
 - 2024 October - Sent November 13 to 895 emails. The survey remains open at this time.

Strategic Goal and Initiative #8

Highest Quality Staff & Team

- Fountain View Fitness instructor completed the Spinning Indoor Cycling Instructor Training.
- Swim lesson staff meetings were held on November 8 and 11 to review program procedures, annual safety training topics, and curriculum/class management.
- Open enrollment for health insurance has begun for the 2025 Health Plan year.
- The Fun Squad is busy planning the last staff events for the year; the Turkey tailgate is November 22, Stocking Decorating Contest in December, a Holiday afternoon snack in December, and the end of year Holiday lunch on January 9.
- Staff enjoyed the annual Halloween Party and Potluck on October 30 at the Maintenance Building.

