



To: Park Board Commissioners
 From: Sue Rini, Executive Director
 Date: December 16, 2024
 Re: WEEKLY MEMO

Dates To Remember:

Date	Event	Time
December 14	Dolphins Swim Meet, Vernon Hills	12-4pm
December 18	Preschool Holiday Sing-A-Longs, FVRC	9:30, 10:15am, & 1:15pm
December 18	Into the Woods Theatre Performance, GBN	7-9pm
December 18	Fun Class: Ugly SWEATer Cycle Sing-a-long, FVRC	5:30pm
December 19	Adult Trip, Joffrey Ballet’s Nutcracker	12-5:30pm
December 23, 26 27, 30	Days Off Club, FVRC	6:45am-6:30pm
December 23	Barbie Dance Camp, SRC	9-11am
December 24	Holiday Hours - SRC Closed, FVRC open limited hours	7am-12pm
December 25	Holiday Hours - SRC & FVRC Closed	All Day
December 26-27	Holiday Hoopla Gymnastics & Dance Camp, SRC	9:30am-3pm
December 26-27	Preschool Winter Break Camps	9:30-11:30am
December 27	Teenie Weenie New Year’s Eve, FVRC	10:30am-12:30pm
December 30	Swiftie Dance Camp, SRC	9-11am
December 31	Holidays Hours - SRC Closed, FVRC open limited hours	7am-12pm
January 1	Holiday Hours - SRC & FVRC Closed	All day
January 2, 3, 6	Days Off Club, FVRC	6:45am-6:30pm
January 2-3	Preschool Winter Break Camps	9:30-11:30am
January 4	Adult Trip, Illumination at the Morton Arboretum	5:15-8:15pm
January 10	Youth Basketball Opening Day, FVRC	6pm
January 11	Dolphins Swim Meet, FVRC	1-5pm
January 13-February 13	Adventure Camp Priority Registration	All Day
January 15	Adult Trip, Frozen the Musical	11am-5pm
January 19	Springers Gymnastics Home Meet, SRC	TBD
January 21	Adult Trip, Hard Rock Casino	10am-6:30pm
January 25	Preschool Information Fair, Carol Stream Library	10am-12pm
January 25	Dolphins Swim Meet, FVRC	1-5pm
February 7 & 8	Daughters Dance, St. Andrew Golf Club	6:30-9:30pm

Strategic Goal and Initiative #1

Take Care of What We Have

- PARKS
 - Staff built new set pieces for the next theater production, “*Into the Woods.*”
 - Staff cleared invasive plants around Veteran’s Pond.

- Staff installed stakes along all walking/biking paths to help guide plow trucks in an attempt to limit damage of turf. Streets/parking lots have curbs guiding plows but on bike trails there are no curbs so staff uses the stakes as guides.
- Staff has begun the regular Winter work including: bringing in metal trash cans for a fresh coat of paint, picnic table painting and repairs, small engine maintenance, etc.
- FACILITIES
 - Staff dug up leaking pipes at CCMG. Once the leak was identified, a professional plumber was called for repair.
 - Staff repaired shower dispenser in the men’s locker room.
 - Staff repaired dumpster coral at CCMG.
 - Superintendent of Parks & Facilities found water on the floor in the remote pump room while there for a standard inspection. Superintendent realized the heater had failed. Most of the fire suppression system inside the building had frozen and multiple pipes were broken throughout the building. The heater has been replaced and we are in the process of getting quotes, permits, etc. to get everything repaired in a timely manner.
 - Repairs were made to two malfunctioning Life Fitness Ellipticals.

Strategic Goal and Initiative #2

Improve Financial Position

	2024 - YTD	2023 – YTD
Adult Day Trips	\$63,216	\$32,646
Adult Overnight Trips	\$111,993	\$73,045
CCMG Concessions	\$6,600	\$5,778
CCMG Daily Admissions	\$85,008	\$77,248
CCMG Special Event (Mini Golf League)	\$2,580	\$0
Concessions	\$462,571	\$412,595
Contractual Sports	\$87,203	\$80,276
Dance	\$115,092	\$107,136
Days Off Club	\$35,715	\$20,867
Early Childhood Programs	\$23,589	\$6,960
Family Special Events	\$26,377	\$23,427
Group Outing – CCMG	\$7,128	\$3,923
Group Outing – FVRC Pool	\$394	\$390
Group Swim Lessons	\$139,610	\$93,395
Lap Swim Memberships	\$34,788	\$31,538
Rental – CCMG	\$6,395	\$5,806
Rental – FVRC	\$140,370	\$124,462
Rental – FVRC Pool	\$4,583	\$2,140
Springers Gymnastics Team	\$97,624	\$85,709
Swim Team	\$71,565	\$66,485

- Deposits received:
 - \$10,063.74 Red Hawk TAAG - #5/6 reimbursement
 - \$147.91 EV Chargepoint October revenue
 - \$1,517 Surplus Items - Auction revenue
 - \$5,243.63 Village of Winfield Impact Fees
 - \$4,599 Gymnastics Meet revenue for November 24
 - \$3,468.40 Carol Stream Travel Softball and Baseball Association affiliate fees

- 2024 interest received to date:
 - IL Trust Fund Balance Money YTD \$ 9,773.93
 - Fifth Third Bank Fund Balance Money \$239,410.30
- IPrime (PMA) Capital Money YTD \$38,065.37
- 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: \$251,894 IL Term investment to mature Mar 5, 2025 at a 4.44% yield, with estimated interest of \$2,819.01; \$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: FINAL \$62,975.42 Dec 6, Interest \$12,208.92 Nov 26, 2024 YTD \$10,983,575.74, 101.8% of budget, 99.62% of levy
- 2024 Personal Property Replacement Taxes:
 - Current Allocation: \$6,805.89 Oct-Nov, 2024 YTD \$147,330.81, 84.1% of budget
- Sponsorship & Advertising- Teenie Weenie New Year- Tyler Dameron Real Estate \$250.
- Fountain View Concessions was open for Youth Travel Basketball Tournaments November 23-24 and November 30-December 1. Total gross revenue for both weekends was \$3,164.
- Fountain View Concessions completed the 2024 season with a total gross revenue of \$18,811.
- Fitness Fall Enrollment Special ran November 20- December 8, with 25 new family memberships and 32 new individual memberships for a total of 57 new members.
- Personal Training Special ran November 20-December 8, with three new clients and 11 packages sold.
- One Week Passes were offered November 20-December 1 with 40 passes sold.
- One Month Pass December Special is running December 1-31, with 37 passes sold as of December 10.
- 2024 Tax Levy Ordinance approved by Board on December 9, and filed with DuPage County on December 11.

Strategic Goal and Initiative #3

Operate Parks and Facilities Efficiently

- Staff has made necessary preparations for the snow season. This includes spreaders and shovels to facilities, performed plow maintenance, ordered salt, etc. Let it snow!!!
- Laptop computer was added to the Fitness Attendant table allowing fitness staff to monitor swipes and membership types.
- Simkus Recreation Center sign by east entrance was missing the letter "o". The part was installed on Monday, December 9.
- Marketing Team has designed a new Year in Review template for the report.
- Marketing is in the process of preparing 73 Winter Marketing Campaigns (Jan-Mar)
- Web Blog was posted in remembrance of Barbara O'Rahilly, with share to social media and on Facebook main.
- November monthly program surveys sent December 4 to 528 emails. Survey still open; closes December 19.

- Marketing staff is populating content from current website to new website. InVex is using the content to template the pages. We are making slow but steady progress, due to the number of pages on website.
- The Registration Manager created an automatic report to send to the Fitness Supervisor nightly that reflects the previous days membership sales.
- The Registration Manager created all new rental amenities for the rental department and trained the Recreation Supervisor on the booking process.
- The Registration Manager created an Active Net supervisor training with Active Net videos to assist with the training process.
- The Registration Specialists are researching the tax based business accounts to set the accounts to expire their resident status 1 year from employment verification. Employment verifications will need to be verified again each year.

Strategic Goal and Initiative #4

Meet Needs of Changing Community Demographics

- An abundance of food was collected at the November gymnastics meet.



- Activkids Before & After School kids participated in our food drive for the month of November and donated items at FVRC & SRC.

Strategic Goal and Initiative #5

Develop Parks and Facilities

- The process of bringing domestic water to Coyote Crossing Mini-Golf has begun. Signed a proposal for all engineering services through the bidding process with very minimal construction oversight. Staff has begun steps to secure the permit to cap the well building. The timeline for completing this work by the time we open next year is on track.

Strategic Goal and Initiative #6

Foster a Safe and Welcoming Environment

- Director of HR and Administrative Services has been working with PDRMA on finalizing all 2024 property claims and coordinating with Accounting Supervisor.
- Stanchions were added to the upstairs entrance to add more direction for path of travel and to create a safe exercise environment for those using the cable crossover machine located near the hallway.



Strategic Goal and Initiative #7

Highest Quality Recreation Programs & Services

	2024 - YTD	2023 - YTD
Adult Trips	1,540	888
CCMG Daily Admissions	14,236	12,939
Corporate Memberships	364	401
Days Off Club	1,011	614
Early Childhood	628	393
Fitness Registration-Based Programs	74	82
Group Fitness Classes	28,687	22,433
Group Swim Lessons	506	308
Lap Swim Memberships	162	157
Next Elite Soccer Training	7	0
Preschool	141	128
Total Fitness Memberships	1,605	1,591
Walking Track Memberships	249	247

- Holiday Dance Showcase was held on stage at Glenbard North High School on December 7. 718 tickets were sold between the two shows featuring recital registrants, Forte, and Storm.





- Springers Gymnastics Team hosted their first tumbling meet of the season on November 24 with 10 teams and approximately 230 tumblers.

○ Newcomer – 4 th place	○ Beginner – 1 st place
○ Advanced Beginner 1 – 1 st place	○ Advanced Beginner 2 – 2 nd place
○ Novice 1 – 1 st place	○ Intermediate – 1 st place
○	○



- Forte and Storm performed the Tree Lighting Extravaganza, on December 6. The Park District also provided a Cookie Decorating station, and a Smore's station. Approximately 400+ people came out to this free holiday community event. The concessions staff and Birthday Party Hosts supported the Holiday Tree Lighting event.



- Polar Express was on Sunday, December 8. There were two trips for a total of 270 participants. Forte danced on the trains during this event as entertainment.



- Activkids Before & After Care has 710 school year registrations compared to 847 this time last year. 509 daily flex passes have been sold this school year to date compared to 701 last year. The program is serving 181 individual registrants.



- A new special interest class, Wee Heart Music – December Sing-A-Long, began on December 2. Participants sang and danced with musical instruments.



- Parent & Me Holiday Reindeer class was held on December 2. Participants and their families stuffed their reindeers, decorated clothing for it, and received a birth certificate for their new friend.



- Days Off Club was held on November 27 with a trip to Sky Zone.



- Adult trip to White Fence Farm was maxed out at 39 registrants.
- Adult trip to Four Winds Casino had 25 registrants.
- Adult trip to the Sanfilippo Estate had 29 registrants.



- Adult trip to Medieval Times was sponsored by the Carol Stream Parks Foundation so that it could be offered at a fraction of the normal cost. This trip was maxed out at 39 registrants.



- Selfies with Santa and Santa Paws was held on Tuesday, November 26. Participants were able to stop at Coyote Crossing for photos with Santa. There were 62 children and 14 pets that attended the evening event.



- This year's 500 Mile Challenge has 135 participating members; so far, 30 have completed all 500 miles.
- The November member challenge asks members to do 350 squats by November 30. 40 All-inclusive members participated and the winner received a \$50 Best Buy gift card.

Strategic Goal and Initiative #8

Highest Quality Staff & Team

- Director of Parks & Facilities has requested regular staff meetings with all Facilities staff on a quarterly basis. Director and Superintendent of Parks & Facilities will keep in touch with the part time staff more often and remind them how critical they are to our operation and remind them how much they are needed to accomplish our goals. The first installment of this regular meeting was scheduled on Thursday, December 12.
- A gymnastics staff meeting was held on November 16 with a hands-on training on breaking down skills into individual element drills.
- A new recreation supervisor was hired and started on December 2. He will be overseeing athletic programming. Orientation meetings and trainings have been scheduled throughout his first month.
- Superintendent of Recreation attended the Inclusion Liaison meeting with WDSRA on December 5. The inclusion request process and expectations were reviewed and updated.
- Activkids Before & After Care staff meeting was held on December 5 to review program procedures, forms, safety training topics, the daily schedule and staff responsibilities.
- An inclusivity training, led by the WDSRA Inclusion Manager, for swim lesson instructors and swim team coaches is being held on December 12.

- Two new bus drivers were hired for adult trips, Days off Club, and summer camps. Our long time bus driver is retiring December 31.
- Holiday Stockings are set up at all three buildings for staff to decorate. Senior Leadership will pick their favorite and the winner will get a prize.
- On December 12, staff enjoyed Taco Day and holiday cookies for lunch as a token of our appreciation to our amazing staff! The theme of this event is “A Holiday to Taco Bout”
- Two Registration Specialists have updated their CPR certifications.