

BOLINGBROOK PARK DISTRICT
Annerino Community Center – Board Room
Workshop Meeting Agenda
October 17, 2024
5:00 PM

1. Call to order
2. Roll call
3. Approval of Agenda
4. District Operations and Activities Update
5. Public Comment
6. Unfinished Business
7. New Business
8. Closed Session pursuant to 5 ILCS 120/2 (c) for the purpose of discussing:
 - (1) The employment, discipline and performance of specific employees.
 - (2) Collective negotiating matters.
 - (5) The purchase or lease of real property.
 - (6) The setting of a price for sale or lease of property.
 - (11) Pending or probable litigation.
 - (21) Approval or semi-annual review of closed meeting minutes.
9. Motion to adjourn

BOLINGBROOK PARK DISTRICT
Annerino Community Center – Board Room
Board Meeting Agenda
October 17, 2024
5:30 PM

1. Call to Order
2. Roll Call
3. Pledge of Allegiance
4. Approval of Agenda
5. Approval of:
 - A. Monthly Board Workshop Meeting Minutes of September 19, 2024
 - B. Monthly Board Meeting Minutes of September 19, 2024
 - C. Closed Session Meeting Minutes of September 19, 2024
6. Correspondence to Board from the Public
7. Public Comment
8. Motion to Report on Review of Closed Session Meeting Minutes
9. Attorney's Report
10. Leadership Team Report
11. Treasurer's Report
 - A. Approval of Disbursements – approval of payment of bills including travel reimbursement in the amount of \$539,184.65, subject to audit.
12. Board Liaison Reports
 - A. Administration and Personnel – **Commissioner Vastalo**
 - B. Finance and Technology – **Commissioner McKay**
 - *Motion to approve Ordinance 24-06 Budget and Appropriation Ordinance in tentative form and to set a public hearing regarding such Ordinance for 6:45 pm, December 19, 2024 at the Annerino Community Center Board Room.*

- C. Buildings, Grounds, and Natural Resources – **Commissioner McVey**
 - *Motion to approve Ordinance 24-05 authorizing the disposition by auction of personal property owned by the Bolingbrook Park District.*

- D. Recreation – **Commissioner Hix**
 - Pre School/Early Childhood
 - Dance/Theatre
 - Gymnastics/Cheer/Ninja
 - REACH/Daycamp/Enrichment
 - Adult Trips
 - Youth and Teen Programming
 - Community Events

- E. Facilities – **Commissioner Hix**
 - Fitness
 - Aquatics
 - Athletics

- F. Marketing – **Commissioner Andrews**

- G. Golf Course and Ashbury’s – **Commissioner Andrews**

- H. NWCSRA – **Commissioner Andrews**

- 13. Unfinished Business

- 14. Public Comment

- 15. New Business

- 16. Announcements

- 17. Closed Session pursuant to 5 ILCS 120/2 (c) for the purpose of discussing:
 - (1) The employment, discipline and performance of specific employees.
 - (2) Collective negotiating matters.
 - (5) The purchase or lease of real property.
 - (6) The setting of a price for sale or lease of property.
 - (11) Pending or probable litigation.
 - (21) Approval or semi-annual review of closed meeting minutes.

- 18. Adjournment

- 19. Citizens’ Guide to Addressing the Park Board:

Anyone wishing to speak under the agenda item entitled “Comments from the Public” shall adhere to the following guidelines:

1. A person shall be permitted to speak upon being recognized by the chairperson. Please stand (if possible), announce your name and address before commencing. All comments under COMMENTS FROM THE PUBLIC are limited three (3) minutes, and each person shall only be permitted to speak once.
2. All speakers shall address their comments to the chairperson. The chairperson may request that the appropriate member of the Park Board or staff respond to the comment.
3. The chairperson shall preserve order and decorum. The chairperson shall decide all questions of order.
4. When addressing the Park Board, members, administrative officers and other persons permitted to speak shall confine their remarks to the matter at hand and avoid personal remarks, the impugning of motives, and merely contentious statements. If any person indulges in such remarks or otherwise engages in conduct injurious to the harmony of the Park Board and the meeting, the chairperson may immediately terminate the opportunity to speak. This decision is at the discretion of the chairperson or upon the affirmative vote of two-thirds ($\frac{2}{3}$) of the park board commissioners present. Any person, except a member of the Board, who engages in disorderly conduct during a meeting, may be ejected from the meeting upon motion passed by a majority of the Board present.
5. Please do not repeat comments that have already been made by others.

ADMINISTRATION AND PERSONNEL

Recreation and Facilities Restructure

- With the departure of Mike Baiardo as the Director of Facilities, the organization had the opportunity to restructure the recreation and facilities departments to meet the changing needs of the district.
 - Both departments work closely together on the vast majority of spaces, projects and events. The Recreation and Facilities Departments have been restructured to both be under the same Director.
 - Kai Wahlgren, Director of Recreation, will have oversight of personnel of the Recreation Department. He will directly supervise the Facilities Manager, Aquatic Manager, Fitness Manager, Athletics Manager and the newly created Superintendent of Recreation position, which replaces the Director of Facilities position.
 - The Superintendent of Recreation will supervise the other Manager positions within the Recreation Department. The position is in the process of being posted. The goal is to recruit, interview and fill the position by the beginning of December.
 - Each position within the department is currently being evaluated and responsibilities will be adjusted to meet the changing needs of the district.

NRPA Conference

- Mike Selep, Debbie Chase, Tricia Dubiel, Kai Wahlgren, Kim Smith, Chris Finn and Chris Corbett attended the National Park & Recreation Association Conference October 7-10 in Atlanta, Georgia with nearly 9,000 attendees from around the country. The conference provided an exciting mix of educational sessions, networking opportunities, and exhibit space that allowed staff to learn about a variety of topics, including a focus on the use of AI in parks and recreation as well as trends in park design, programming and equipment. Mike Selep had the opportunity to present a full-day preparatory course for the Certified Park and Recreation Executive Exam with 35 professionals from around the country. Congratulations to the Plainfield Park District for being a finalist for the National Gold Medal Award for Excellence in Parks and Recreation.

FINANCE AND TECHNOLOGY

Business and Technology

Finance

Budget and Appropriation Ordinance

- The Budget and Appropriation Ordinance is presented in tentative form for Board approval. The budget must be approved in tentative form and be available for public review at least 30 days prior to its passage in final form at the December 19, 2024, meeting. The draft may be amended prior to final approval. A public hearing on the budget will be scheduled for 6:45 pm prior to the regular 7:00 pm meeting on December 19, 2024.

Staff Recommendation: Approve Ordinance 24-06 Budget and Appropriation Ordinance in tentative form and to set a public hearing regarding such Ordinance for 6:45 pm, December 19, 2024 at the Annerino Community Center Board Room.

Business and Technology

IGFOA Conference

- Tricia Dubiel and Debbie Chase attended the IGFOA Conference in Springfield, Illinois September 9-11. The conference included a pre-conference session on De-escalation Essentials that proved beneficial. Other topics included a presentation on the City of Peoria's journey to define, formalize, fund and implement a strategic plan and reflect their strategic priorities in the budget. Featured sessions were the GASB update, the IML Legislative update, as well as educational sessions focused on succession planning, AI, the new and evolving workforce, how to attract and retain talent and more. The featured keynote speaker was Andy Masters, the author of Leaders Say: A Daily Guide to Help Every Leader Empower & Inspire.

IPRA A&F Section IT Networking Committee Meeting

- Debbie Chase hosted an IPRA A&F Section IT Networking Committee at Ashbury's with 18 in attendance. Fortinet presented an informational and educational session on Unpacking Zero Trust Architecture

Business Statistics

- 13 business support tickets were completed
- Activity as of 08/31/2024
 - 218 journal entries processed
 - Accounts Payable \$646,792
 - Cash Receipts \$392,653
 - Payroll Wages net \$529,211
 - Payroll Liabilities \$229,966

Technology Statistics

- 95 standard refunds were processed
- 59 household credit refunds applied
- 7 activity transfers were processed
- 110 support tickets were completed
- Replaced access control swipe wedge in pool corridor
- Upgrade 1 all-in-one workstation at the Indoor Pool Desk
- Pelican Harbor technology equipment was moved to storage
- 1 new user training and 1 Supervisor RecTrac training

Internal Audits

| | |
|------------------------------|----------|
| ACC Cash Bank | Balanced |
| Business Office Petty Cash | Balanced |
| Gymnastics Leotard Inventory | Balanced |

BUILDINGS, GROUNDS & NATURAL RESOURCES

Buildings, Grounds, and Natural Resources

Sale of Park District Property

- Typically, the Bolingbrook Park District has performed auctions throughout the year to sell off park district owned items that are no longer useable to the district. Due to the ability to obtain some assets, this is the first auction for the district since spring 2023.

This year's only auction includes the sale of multiple trucks, old preschool class items and an assortment of other items (grounds & IT). As in previous year's sales, the district will employ Obenauf Auction Services to sell the equipment to the highest bidder. An ordinance and exhibit listing the items for sale is found in this Board packet. Staff are anticipating a November auction with items picked up by successful bidders for the end of November, early December.

Staff Recommendation: Approve Ordinance 24-05 authorizing the disposition by auction of personal property owned by the Bolingbrook Park District.

General

- Staff are working on preparations for the following events: Freaky Fun Friday and Howl-O-Ween 5K.
- With fall weather here, we are preparing for our fall projects such as fall plantings, prescribed burns prep, field/turf maintenance (athletic fields), and many other projects.
- Turf work at the golf course will be starting soon and Drendel Property Management will begin bunker rebuilding in late fall.
- Crews will be starting on winter snow prep in the coming weeks.

Buildings

- Irrigation systems will be blown out throughout the park district; the locations are Lily Cache Sports Fields and Trojan Football Field.

Parks/Playgrounds/Athletics

- Staff will be starting to make list of winter projects; some of these projects include soccer goal painting, park ID sign painting, picnic table repairs/rebuilds, etc.
- Fall Fest was a huge success this year. Staff helped setup, stage, and clean up Volunteer South for the event.

Playgrounds

- Staff continue to do inspections and playground repairs as needed.
- Wood chips will be added to parks over the next few weeks; the product is blown in by a contractor. This is a special wood chip that is used as a fall protection in our playgrounds. Parks being done are Blackhawk, Drafke, Bradford, Erickson, Jaycee, Knights of Columbus, Prairie Trails, and Oakview Elementary.
- Staff worked on filling cracks on Com Ed Greenway and Lily Cache Greenway Trails.

Fall Athletics

- Fall sports continue and fields are being used for practices and games. Staff has been on top of mowing, painting and cleaning up athletic areas of refuse. The BAC outdoor athletics will be wrapping up at the end of the month and early November (Soccer Nov. 3, Baseball Oct 17 & Football Oct 29). After sports groups wrap-up their seasons our staff will go out and perform turf work weather permitting.
- The Final BAC Tournament will be held on the weekend of Oct. 25-27 at Bulldog Park.
- Ball mix has been added to several softball fields throughout the parks.
- Staff will be assessing the soccer fields at LCSF to assess the conditions of the fields. At this point the park district will determine what fields we will suggest to the Bolingbrook Soccer Club to close for 2025; we are looking to close 2 fields for 2025. The fields that were closed for 2024 are in good shape.

Natural Resources Horticulture & Turf

- NRHT crews have been hard at work maintaining our parks.
- Staff will be putting down fertilizer and weed treatment in parks over the next few weeks. We are doing treatments internal and not using a contractor anymore.
- All Crews have been working on the Com Ed Greenway trimming back overgrown trees/bushes from Remington Blvd. to Lily Cache Lane for the Howl-O-Ween 5k.
- Tree pruning and stump grinding will begin in November.
- The turf crew have been continuing to maintain our parks by mowing, string trimming and weeding. When not mowing, they have been edging sidewalks and mulching beds and tree rings on the west side of town.
- The horticulture crew has been continuing to weed beds and has been dividing and transplanting plants as needed.
- The natural resources crew has been utilizing a rented forestry mulcher to clear woodlands that had become overgrown with invasive trees and shrubs. The rental of this machine allowed crews to clear 15.2 acres of overgrown woodland in less than two weeks. Hand clearing these same areas would have taken crews at least 9 weeks to do by hand or between \$50,000 and \$75,000 to hire a contractor to clear the same areas. Crews will treat the cleared areas for new growth in late fall and again next summer.

Project Updates

- District received the other State of IL DCEO Grant check in amount of \$120,000 relating to the replacement of the ACC roof.
- Staff is anticipating the start of the Central Park spray park. All product is on site at the district.
- Staff met with Senator Meg Loughran Cappel at Clow airport to discuss funding opportunities for future projects at the district. Conversations went very well.
- Staff are working on creating a document to provide Representatives & Senators within the Village of Bolingbrook to outline future capital needs.
- Staff are working with vendors to install an awning at Ashbury's Boughton Ridge for the patio.

RECREATION AND FACILITIES

Recreation Division

Pre School / Early Childhood

- Registration is still being accepted for the 2024-2025 school year. The Preschool program currently has 151 enrollees with a few children dropping out to attend services at Valley View School District. The preschoolers will be taking their fall pictures with PhotoMonkeye the week of October 7 and are looking forward to the return of Fountaindale Public Library Storytime's in the classroom that starts in October with Ms. Jaci.
- Early Childhood programs start the week of September 23 and program enrollment numbers for the first session out of three for fall have 84 children enrolled from Little Learners to Brainy Kids.

Dance

- The BPD Dance Company placed second in the Dance/Gymnastics category in the Pathways Parade on September 8.
- The BPD Dance Company will be participating in the Trunk or Treat portion of our Freaky Fun Friday event.
- Fall dance classes are going strong. The second session of fall dance classes begins on October 28.

Theatre

- Rehearsals began September 5 for the fall production of "A True Family Christmas". The show will be held at Brooks Middle School in December. The cast is set at 25 for this show.

Gymnastics/Cheer/Ninja

- Fall session two begins October 21 for all gymnastics, cheer and ninja classes.
- Adult Gymnasts will be having a pop in on Wednesday, October 16 from 6:30-8:30 pm, all levels welcome!
- The Illusions Gymnastics Team is participating in the Freaky Fun Friday Trunk or Treat event on Friday, October 18.
- Preschool gymnasts can dress up in costume and come join us for a Halloween Gymnastics Pop In on Thursday, October 31 from 11:00 am-12:00 pm - only \$5!
- September Party Stats: Nerf/Ninja/Gymnastics: 8 parties / 124 guests

REACH

- Enrollment for the 2024-2025 school year is picking up for the two sites, Pioneer and Jonas Salk Elementary School. Pioneer currently has 93 children registered as compared to 95 this time last year, and Jonas Salk has 45 children registered which is the same as last year. Registration is still on-going, and new participants are being added weekly.
- Day off camp will be offering 3 day off school options in October. First day off camp is on October 14 for Indigenous Peoples Day. Based off guardian's feedback, camp will continue to be offered for parent teacher conferences on October 24 and 25. All dates are projected to run.

Youth

- As Youth Program enrollment is picking up for the 2nd and 3rd sessions for fall with the 1st session numbers lower than anticipated. However, the Minecraft Engineering and Lego Robotics programs are both running in September. Newly offered classes are seeing slow enrollment and is typical for new programs.

VVSD 21st Century Grant Program

- The Bolingbrook Park District is anticipated to continue its partnership with VVSD 21st Century Grant program in late October, offering Enrichment Programs to each of the 10 sites. Activities will include music appreciation, the history of sports, dance, nature, crafting and babysitting first aid.

Enrichment Programs

- To celebrate Halloween, participants are invited to two events on October 26, "Pumpkin Decorating for Little Kids" and "Pumpkin Carving for Big Kids." Children ages 3-7 will use paint, stickers and more to customize their own pumpkin before themed playing games. Crafters 8 years and older (including adults!) will receive instruction on carving techniques using various tools

Free Events

- This month's Free Family Event will take place at Bolingbrook Recreation and Aquatic Complex on Friday, October 18 from 5:30-7:30 pm for Freaky Fun Friday. The event will feature a "Beetlejuice" inspired haunted house, outdoor games, and a trunk or treat trail hosted by various park district departments and community partners. Last year's event welcomed over 600 attendees—a similar turnout is expected this year!

Howl-O-Ween 5K

- The Howl-O-Ween 5K event will take place on Sunday, October 13 at Remington Sports Complex. Last year we had 115 participants and staff are projecting to have a similar number again this year.

Pumpkin Shoot

- After Halloween, residents are invited to bring their old pumpkins to an archery special event, the Pumpkin Shoot on November 2nd! All participants will have a chance to win a small prize after losing their arrows on the unsuspecting gourds.

Adult Trips

- Spaces are filling up fast for the upcoming outing to Starved Rock Lodge in Utica, IL to see a live music performance by Rosie and the Rivets. This costumed cover-band brings back the tunes of the 1950's and 60's as guests enjoy a lunch service.
- Two new overseas trips will be offered in the Winter Brochure: "Tropical Costa Rica," departing in November of 2025, and "Discover British Landscapes," departing in March of 2026. The next Collette presentation is scheduled for Wednesday, February 12 but interested residents can obtain brochures now through the Recreation Department.

Athletics

Adult Athletics

| Fall 2024 | | | | | | | | |
|------------------|---------------|--------------------|------------------------|-----------------------|--------------------------|-----------------|--------------------|-----------------|
| Sep-24 | | 2023 Season Actual | Previous Season Actual | Current Season Actual | Current Season Projected | 2024 YTD Actual | 2024 YTD Projected | 2023 YTD Actual |
| Adult Athletics | Softball | 35 | 29 | 30 | 36 | 59 | 75 | 77 |
| | Flag Football | 9 | 11 | 9 | 10 | 20 | 20 | 18 |
| | Volleyball | 27 | 23 | 28 | 28 | 51 | 56 | 58 |
| | Basketball | N/A | N/A | N/A | N/A | N/A | N/A | 8 |
| Total | | 71 | 63 | 67 | 74 | 130 | 151 | 161 |

Men's Flag Football League

- The Men's Flag Football League is currently headed into the playoffs, the season is set to end on October 20.
- Registration for the Spring Men's Flag Football League will open up in late November.

Adult Softball Leagues

- The Monday Co-Competitive league finished up on Monday September 30, the Monday Co-Rec league is set to finish on Monday October 7.
- The Tuesday Men’s Over 40 leagues are set to finish up on Tuesday October 22.
- The Thursday B1 & B2 Competitive leagues are set to finish on Thursday October 24.
- The Men’s Overnight Softball Tournament ran on Saturday September 14 through the morning of Sunday September 15.
- As we are planning for 2025 the Friday Men’s Double Header Softball League is being restructured into a Men’s Competitive Softball League. This restructure will give teams an opportunity to come out on Friday nights and play a 10-game regular season with a single elimination playoff.

Adult Co-Rec Volleyball

- The Fall Adult Co-Rec Volleyball league is currently heading into week 5 of the season.
- The B1 & B2 Divisions are set to end on Thursday December 12^t while the C & D Divisions are set to end on Thursday November 21.
- Registration for the Winter/Spring Co-Rec Volleyball Season will open up in late November.

Youth Athletics

Day One Sports Academy

| Fall 2024 | | | | | | | | | | |
|-------------------------------|------------------------------|-------------------------|----------------------|-----------------------|-----------------------|--------------------|--------------------------|-----------------|--------------------|-----------------|
| Sep-24 | | 2023 Fall Season Actual | Summer Season Actual | Fall Session 1 Actual | Fall Session 2 Actual | Fall Season Actual | Current Season Projected | 2024 YTD Actual | 2024 YTD Projected | 2023 YTD Actual |
| Day One Sports Academy | Basketball | 115 | 72 | 36 | 29 | 65 | 220 | 279 | 965 | 387 |
| | Soccer | 89 | 106 | 39 | 19 | 58 | | 317 | | 338 |
| | Parents Tot Sports | 14 | 4 | 8 | 9 | 17 | | 53 | | 63 |
| | T-Ball & Baseball | 17 | 49 | 19 | N/A | 19 | | 108 | | 105 |
| | Flag Football | 19 | 23 | 16 | 2 | 18 | | 53 | | 25 |
| | Hockey | 4 | N/A | N/A | N/A | N/A | | N/A | | 4 |
| | Volleyball | N/A | N/A | N/A | N/A | N/A | | 36 | | 45 |
| Total | | 258 | 254 | 118 | 59 | 177 | 220 | 846 | 965 | 967 |

- The first Fall session of Day One Sports currently has 118 participants throughout our classes.
- Registration is currently open for the second session of the Fall season.
- In 2025 the Day One Sports Academy will be introducing a new class called Sports Mania. The Sports Mania class will offer the opportunity for participants to try out different sports throughout the duration of the class. Participants will get to experience our current sports like Basketball, Baseball and Soccer but will also get to try out sports like Kickball, Dodgeball and plenty more!

Martial Arts

| Fall 2024 | | | | | | | | |
|--------------|-----------------------|-------------------------|----------------------|--------------------|--------------------------|-----------------|--------------------|-----------------|
| Sep-24 | | 2023 Fall Season Actual | Summer Season Actual | Fall Season Actual | Current Season Projected | 2024 YTD Actual | 2024 YTD Projected | 2023 YTD Actual |
| Martial Arts | Karate | 174 | 173 | 167 | 160 | 702 | 655 | 673 |
| | Modern Arnis Filipino | 10 | 7 | 13 | 4 | 36 | 16 | 10 |
| | Tae Kwon Do | 21 | 19 | 12 | 35 | 71 | 210 | 147 |
| | Victory Mixed Martial | 43 | 31 | 19 | 30 | 116 | 110 | 147 |
| Total | | 248 | 230 | 211 | 229 | 925 | 991 | 977 |

- Illinois Shotokan Karate, Victory Mixed Martial Arts and Modern Arnis programs have all surpassed their 2024 projected numbers for the year.
- Victory Mixed Martial Arts is still taking enrollment for their Fall classes that started on October 2 and for their later classes that begin on November 13^t

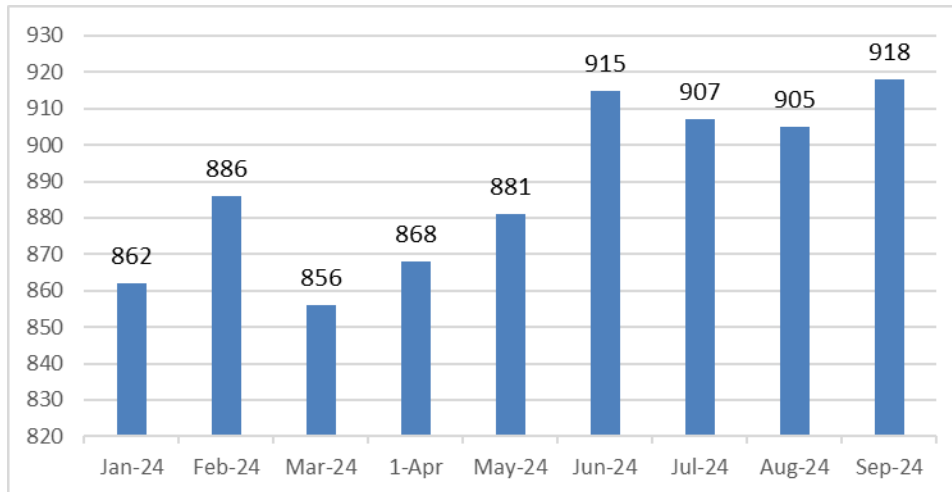
Climbing Wall

- Climbing Wall Instructors/Belayers have been hired and are currently in the process of training.
- Staff will be training the first two weeks of October but are planning to open up the climbing wall for Open Climb on Thursday October 10 and Saturday October 12.
- The Climbing Wall will be closed on Thursday October 3 due to staff trainings and getting staff prepped to work open climb, and Saturday October 5 due to the NWCSRA Celebration of Special Recreation Event.
- The Climbing Wall will be closed on Thursday October 31 for Halloween.

Facilities Division

Lifestyles Fitness

- September recorded 61 memberships: 35 new memberships and 26 renewals.
- Lifestyles Fitness recorded 4,736 visits to the fitness center and 3,449 group fitness visits for a total of 8,185.
- In total, year-to-date, Lifestyles has 918 annual members, 903 annual and 15 corporate annuals. 13-month retention figures are at 71% for annual members.



Special Events

September Events:

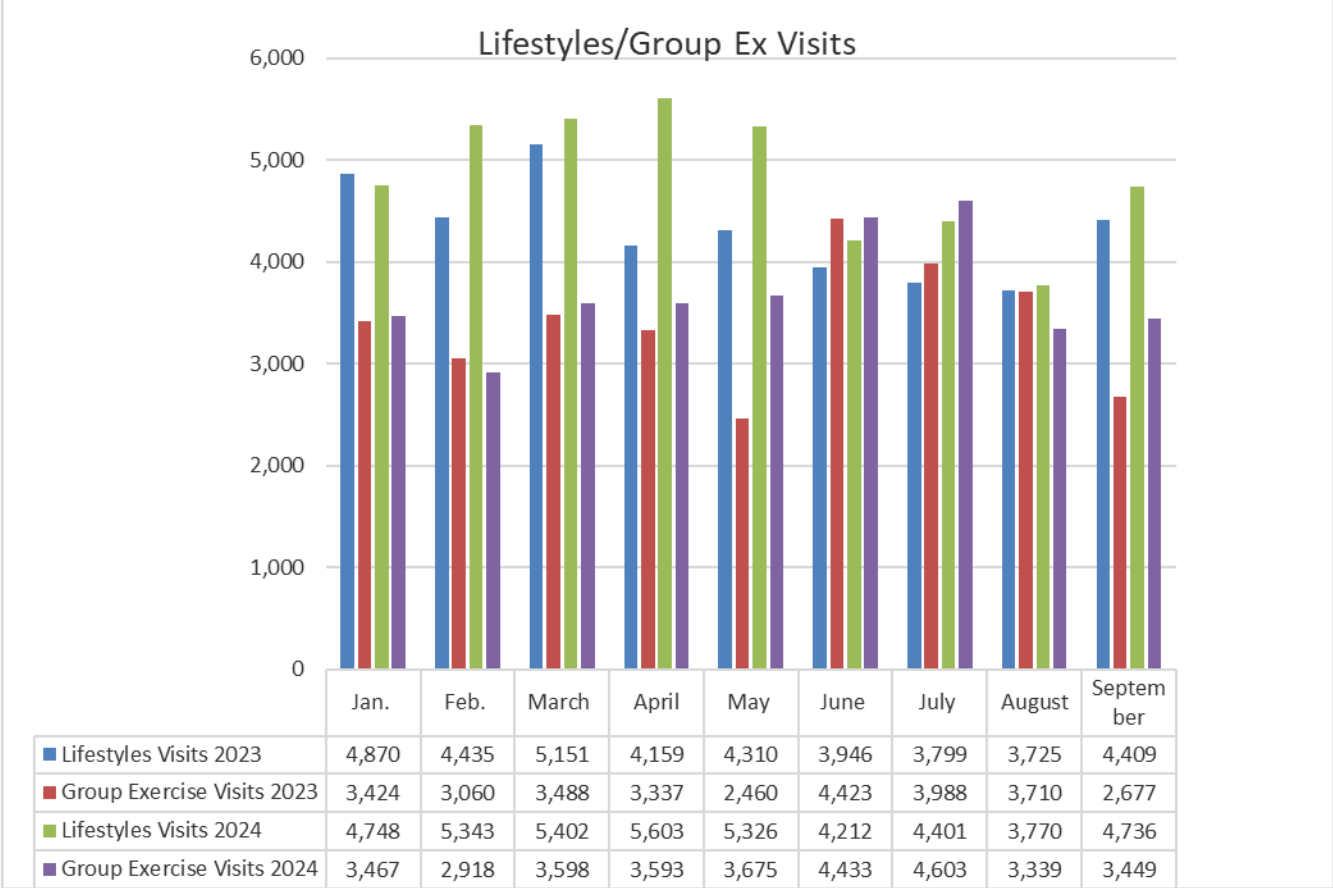
- Yoga in the park
- Zumba in the park

October Special Events:

- Les Mills Release Party October 4 from 6:00 -8:00 pm
- Lifestyles Open House October 5 from 11:00 am – 2:00 pm
- Flow & Glow Yoga October 11 from 7:00 – 8:00 pm
- Friends & Family Friday October 17
- Pumpkin Pump October 21 from 6:00 – 7:30 pm
- Spooktacular Dance Party October 25 from 7:00 – 8:30 pm
- Halloween H2O Splash Party October 31 from 7:00 – 8:00 pm

Group Fitness

- September recorded 3,449 Group Fitness visits for the month with represents 42% of our total visits for Lifestyle!
- Land Classes had 2,432 participants
- Water Classes had 865 participants
- Virtual classes had 152 participants



Aquatics

Pelican Harbor Operations

- **Operations**
 - Pelican Harbor open swim hours:
Monday, Friday 4-8pm,
Wednesday, Friday 8am-11am
Saturday, Sunday 12pm-5pm
- Bolingbrook High School Girls Swim Team started end of August and will be hosting on Intersquad meet on Oct 10.
- Indoor Pool Birthday Parties began August 24.
- Indoor Pool was open Labor Day September 2 for lap swimmers from 7:00 am-12:00 pm
- Parkies Pumpkin Patch will be held at the indoor pool on Friday Oct 25 from 6:00-8:00 pm. Currently, there 36 enrolled. Enrollment is available online or by stopping by a customer care desk. All ages welcome!

Memberships and Daily Admissions

- Daily admissions brought in \$8,399 for the month of September 2024.
- Member attendance was 2,622 visits for the month of September 2024, compared to 2,169 visits in September of 2023.
- There was a total of 46 new and 30 renewed Pelican Harbor Annual Aquatic Memberships for the month of September 2024.
- Pelican Harbor annual memberships made \$3,997.11 in revenue for September 2024.

Rentals, Birthday Parties and Groups

- Birthday Parties and Private Rentals total for September:
 - Birthday Parties: 32 parties/719 participants
 - Private Rentals: 10 rentals/361 participants
 - Group Outings: 2 groups/60 participants
- Birthday Parties brought in \$6,255.50 for the total for January 2024.
- Private rentals made \$1,633 for the total for the January 2024.

Swim Lessons

- Fall swim lessons are underway! 366 participants enrolled overall.
- Swim lessons made \$12,814.81 in revenue for the month of September.
- Year-to-date, swim lessons has made \$298,488.27 in revenue.
- Due to staff availability, we were able to accommodate nearly 20 participants off of the waitlists for Saturday morning swim lessons.

Swim Team

- Swim Team brought in a total of \$38,927.90 in revenue for their Fall/Winter season, which closely follows the projected budget of \$39,850. The remaining \$1,000 will be made up in girls/boys post and pre-season revenue.
- Swim team is exceeding revenue by \$5,000.
- Swim team enrollment has surpassed pre-Covid numbers for the first time, with over 100 athletes. The 2019-2020 season was our previous record, with 90 athletes. 45% of our participants are non-Bolingbrook residents.
- Pelicans 1st meet will be an Intersquad meet held at the indoor pool on October 4! Go Pelicans!

Facilities Report – ACC and BRAC

| Sep-24 | | 2023 Month Actual | Previous Month Actual | September Actual | 2024 YTD Actual | 2023 YTD Actual |
|--------------------------------|--------------|-------------------|-----------------------|------------------|-----------------|-----------------|
| External BRAC Facility Rentals | GYM | 46 | 51 | 37 | 535 | 583 |
| | ROOMS | 14 | 17 | 18 | 148 | 265 |
| | Total | 60 | 93 | 55 | 683 | 848 |
| | | | | | | |
| External ACC Facility Rentals | GYM | 0 | 2 | 2 | 29 | 13 |
| | ROOMS | 8 | 14 | 7 | 97 | 94 |
| | Total | 8 | 13 | 9 | 126 | 107 |
| | | | | | | |
| Open Gym Punch Pass Purchases | Total | 20 | 3 | 4 | 20 | 20 |
| | | | | | | |
| Daily Open Gym Admissions | Total | 438 | 330 | 491 | 3,708 | 2,676 |
| | | | | | | |

Staffing

- Tentative Safety Training for all MODs in November and December.
- Staff evaluations are in the process of being completed for 2024.

Operations

- No Open Play at BRAC on October 4 and 5 due to fitness special events. ACC Floors getting Stripped and Waxed- Friday, September 27 (MPR Hallway), Thursday, October 3 (Workroom/Kitchen), and Friday, October 11 (Hallway by Marketing/Gym). Expected to begin around 5:00 am and be ready to go by 10:00 am.
- In process of updating Facility Rental Agreement with expected roll out January 2025.

Rentals

- Annerino Community Center (ACC) Gym and Room rentals have made \$11,755.00 total for the year 2024.
- Bolingbrook Recreation Aquatic Complex (BRAC) Gym and Room rentals have made \$61,351.25 total for the year 2024.

Open Play

- Open Play has made \$12,413.00 total for the year 2024.

MARKETING AND CUSTOMER CARE

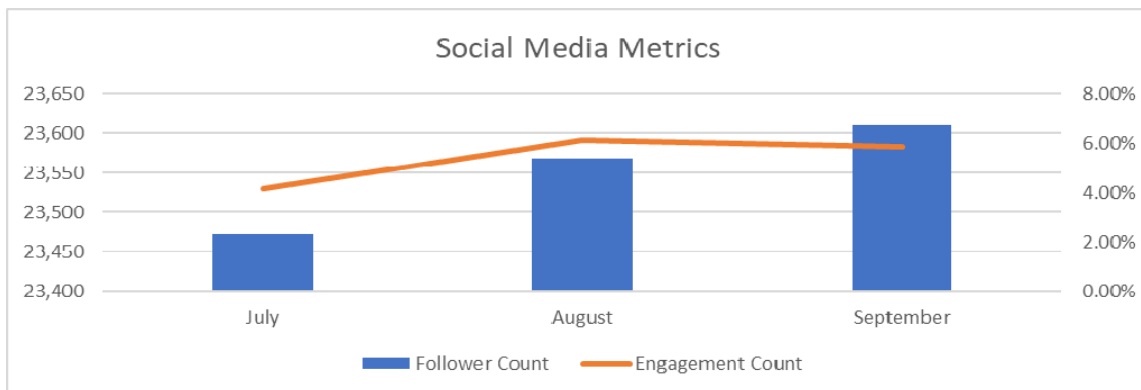
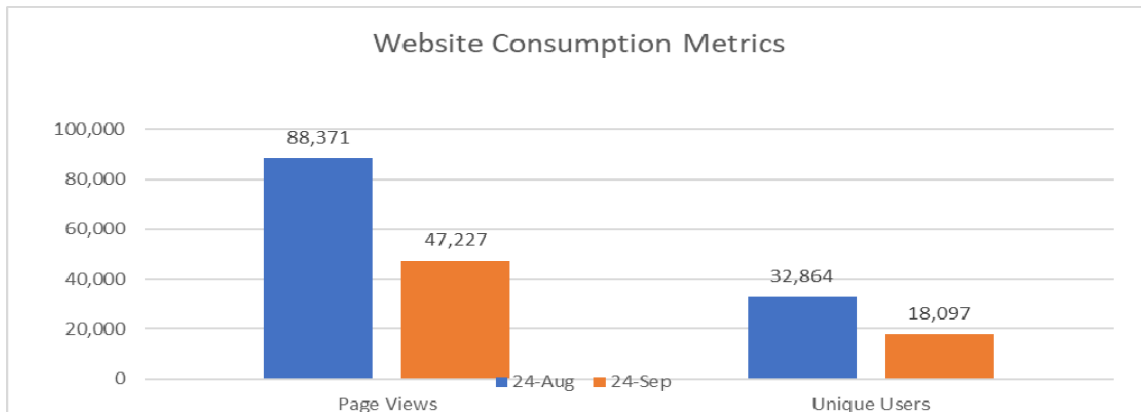
Bolingbrook Park District Marketing Initiatives

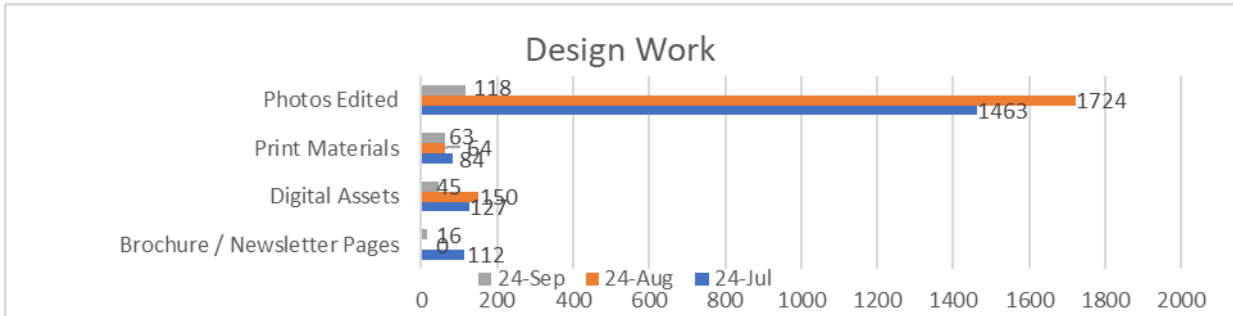
Website and Social Activity Settling into Normal Fall Patterns

- Website activity saw a significant drop in September from August. This is normal with the closure of Pelican Harbor Outdoor Aquatic Park for the season. Our highest traffic throughout the year is for the outdoor park. The good news is that our September traffic in 2024 was great than 2023.

District Board and Staff Participate in Community Events

- Bolingbrook Park District was well represented at the Pathways Parade held on September 8. Members of the Board of Commissioners, Parkie the Pelican and staff participated in the parade handing out candy and pens along the parade route. The Illusions Gymnastics Team and BPD Dance Company represented the district as well. Over 1,000 yo-yo's, family card games, and chip clips were given away at Fall Fest held on September 20. The Park District table also features upcoming events and activities.

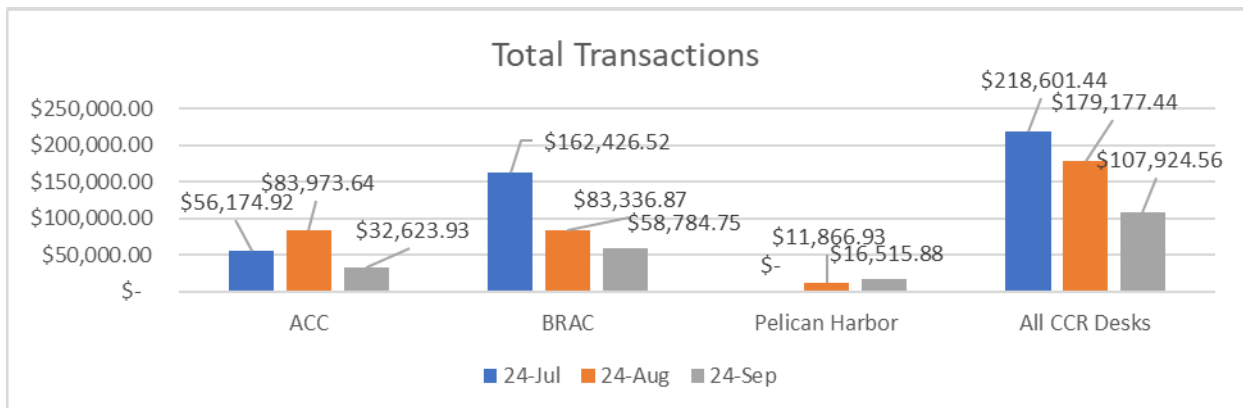
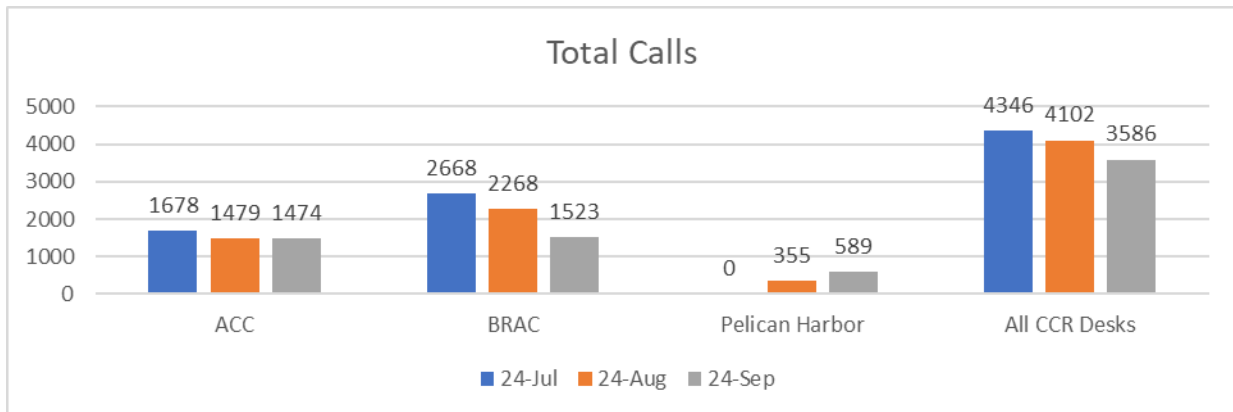




Bolingbrook Park District Customer Care Initiatives

Pelican Harbor Customer Service Desk Back Open for Indoor Season

- Operations resumed at the Pelican Harbor customer service desk in mid-August with the closure of the outdoor pool. Phone and transaction activity at the Bolingbrook Recreation & Aquatic Complex dropped off significantly over the last couple months is normal for this time of year.



BOUGHTON RIDGE GOLF COURSE & ASHBURYS



Preliminary Golf and Restaurant Monthly Performance

Ashbury's and Boughton Ridge Golf Course's total revenues are up 11.2% compared to the first nine months of the year in 2023. Overall revenue is \$151,611 above 2023 YTD.

| 2024 | | | | | | | | | |
|------------------------------------|----------------------|----------------------|---------------|--------------|--------------------|--------------------|--------------|--------------------|-------------------------|
| Sept. Preliminary | 2024 Month Actual | 2024 Month Budget | Var | % | YTD 2024 Actual | YTD 2024 Budget | % | Prior Year 2023 | 2024 vs. 2023 Actual |
| Golf Greens Fees Revenue | \$65,484 | \$72,549 | -7,065 | -10.8% | \$428,469 | \$460,388 | -7.4% | \$372,943 | 13.0% |
| Golf League Revenue | \$5,058 | \$1,900 | 3,158 | 62.4% | \$76,378 | \$66,500 | 12.9% | \$63,127 | 17.3% |
| Riding Cart Revenue | \$20,434 | \$18,999 | 1,435 | 7.0% | \$137,566 | \$123,323 | 10.4% | \$117,797 | 14.4% |
| Pro Shop Revenue | \$3,737 | \$4,683 | -946 | -25.3% | \$30,788 | \$33,052 | -7.4% | \$28,995 | 5.8% |
| Restaurant Food Revenue | \$26,408 | \$25,046 | 1,362 | 5.2% | \$239,502 | \$203,604 | 15.0% | \$198,119 | 17.3% |
| Restaurant Liquor Revenue | \$24,029 | \$29,334 | -5,305 | -22.1% | \$219,891 | \$232,766 | -5.9% | \$206,377 | 6.1% |
| Banquet Revenue (Food and Bev) | \$23,698 | \$26,848 | -3,150 | -13.3% | \$185,237 | \$212,629 | -14.8% | \$185,330 | -0.1% |
| Total Revenue (after comps) | \$173,009 | \$182,520 | -9,511 | -5.5% | \$1,347,920 | \$1,355,958 | -0.6% | \$1,196,309 | 11.2% |
| Payroll Expense | \$76,772 | \$79,476 | -2,704 | -3.5% | \$669,335 | \$694,922 | -3.8% | \$610,363 | 8.8% |
| Est. Food and Bev COGS | 32.9% | 35.2% | -2.3% | -7.0% | 35.7% | 35.3% | 0.4% | 35.4% | 0.3% |
| Est. OPEX (Operating Expense) | \$49,508 | \$59,790 | -10,282 | -20.8% | \$500,500 | \$524,782 | -4.9% | \$503,501 | -0.6% |

■ Overall Revenue

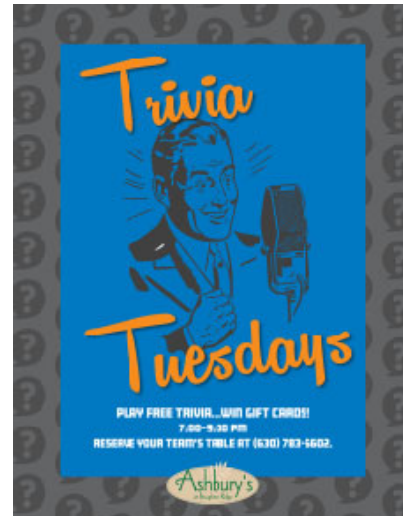
- Overall revenue for September 2024 fell short of budget by \$9,511. It remains \$8,038 short of YTD budget and \$151,611 ahead of revenue at this time last year.
- Golf revenues were 3.5% below budget for September as rounds and pro shop revenue were below and league and riding cart revenue exceeded budget.
- Food and beverage revenue was below budget by a total of \$7,093 for the month of September, \$26,966 ahead of overall revenue for FY24 and \$54,084 ahead of last year's revenue at this time.

■ Operational Expenses

- Expenses were managed well throughout the month.
- Payroll was 3.5% under budget for the month.
- Overall operating expenses are 4.9% under budget YTD.

Meetings, Events & Promotions

- Hosted successful Sip and Paint event through the Bolingbrook Chamber on October 2.
- Hosted successful 10th Hole Pub Reunion on October 4.
- Hosting sold out Glow Golf on October 12
- Morning Bears Football – Game in London on October 13.
- PechaKucha Volume 2 will be held on October 16.
- Superintendent’s Revenge Golf Outing will be held on October 26.
- Comedy Night will be held with three comics on November 9.
- Peter Warren – Musician in the dining room on November 14 and on December 12.
- Asbury’s is participating in the Holiday Cheer Challenge through the Chamber of Commerce as a vendor on December 5 at the Golf Club,
- Heroes of Rock Show featuring Skip Griparis doing his 50s, 60s,70s Heroes of Rock Show will be held January 11. Skip is from the Olivia Newton John Band/New Colony Six band/Major League Movies).
- Trivia Nights are continuing each Tuesday night.





Celebration with Special Events

- Celebration of Special Recreation was held on Saturday, October 5 from 11:00 am-3:00 pm at the Annerino Community Center. NWCSRA partnered with the Bolingbrook Arts Council and Bolingbrook Park District for this third annual celebration.
 - Over 400 people of all abilities were in attendance and had the opportunity to be exposed and actively participate in a variety of different sports and art-related activities including gymnastics, wheelchair basketball, amputee soccer, glow art, improv theater, beep baseball, drumming.
 - In addition, people were able to interact with local service organizations to receive vision screenings, car seat safety checks, and free hot dogs and popcorn.
 - Allaina Humphreys from the Arts Council provided great publicity to the event while being interviewed on WGN's Spotlight Chicago prior to the event.
<https://wgntv.com/spotlight-chicago/celebration-of-special-recreation/>

- The Annual NWCSRA Recognition Dinner will be held on Thursday, December 12 at the Bolingbrook Golf Club. Member Agency Commissioners and staff are invited to join NWCSRA participants, families and staff to celebrate and recognize staff, participants, and a year of fun.

Annual Financial Audit

- The annual financial audit was presented at the September NWCSRA Board Meeting by Lauterbach & Amen LLP. NWCSRA was issued an unqualified opinion. This means the auditor found no material misstatements in the company's financial statements and considers them to be presented fairly, essentially giving the company a "clean" report. The agency has successfully converted from a May 1 to April 30 fiscal calendar to a January 1 – December 31 fiscal year.

Adapted Sports Field

- The NWCSRA Adapted Sports Field is currently under construction as Phase III work has been dug and graded, with curbs, sub-grading and base layer in the works. The field is planned to be available and open for play in the spring of 2025.