

BOLINGBROOK PARK DISTRICT
Annerino Community Center – Board Room
Workshop Meeting Agenda
November 21, 2024
6:30 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
November 21, 2024
7:00 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 October 17, 2024
 - B. Monthly Board Meeting Minutes of October 17, 2024
6. Correspondence to Board from the Public
7. Public Comment
8. Attorney’s Report
9. Leadership Team Report
11. Treasurer’s Report
 - A. Approval of Disbursements – approval of payment of bills including travel reimbursement in the amount of \$428,135.30, subject to audit.
12. Board Liaison Reports
 - A. Administration and Personnel – Commissioner Vastalo
 - *Motion to approve credentials certificate designating delegates to the Illinois Association of Park District’s Annual Business Meeting to be held on Saturday, January 25, 2025 at 3:30pm.*
 - B. Finance and Technology – Commissioner McKay
 - *Motion to approve Resolution 24-20 authorizing the amount of money estimated to be levied in accordance with the Truth in Taxation Law for the Bolingbrook Park District, Will County, Illinois for the Levy Year beginning January 1, 2024 and ending December 31, 2024 at a proposed estimated aggregate levy of \$10,745,571.*

C. Buildings, Grounds, and Natural Resources – **Commissioner McVey**

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

IAPD Annual Meeting Credentials

- Each year at the IAPD/IPRA State Conference the annual meeting for the IAPD is held. Each member district is required to provide a minimum of one Commissioner or Executive Director as a delegate to represent their District at this meeting.

Motion to approve credentials certificate designating delegates to the Illinois Association of Park District's Annual Business Meeting to be held on Saturday, January 25, 2025 at 3:30pm.

Legislative Conference

- Kai Wahlgren, Chris Corbett, Chris Finn, Kim Smith, James Rodriguez and Mike Selep attended the IAPD Legal Symposium virtually on November 7 and gained insights to share with other staff on a variety of important topics relevant to legislation that will impact operations in 2025. Highlights included the following:
 - Latest on federal overtime rules, new Illinois state laws impacting employment, and changes in the labor and employment arena.
 - Updates to salary and job posting requirements, as well as application, interview and background screening parameters.
 - Municipal finance changes over the past 40 years.
 - Tips and best practices for handling First Amendment Auditors, complying with FOIA, and website posting rules.
 - AI, use of social media by public officials, website ADA compliance and other new technology developments.

FINANCE AND TECHNOLOGY

Business and Technology

Finance

Truth in Taxation Law Resolution

- The district is required to approve a resolution determining the amount of money estimated to be levied in accordance with the Truth in Taxation Law at least 20 days prior to the approval of the levy ordinance. The district's 2024 proposed aggregate levy is 104.99% of the 2023 extended aggregate levy, falling below the 105% limit for Truth in Taxation. This means the district is not required to hold a Truth in Taxation public hearing for the 2024 levy. The Truth in Taxation Act, effective 1981, requires any taxing body to hold a public hearing and publish a notice of the hearing in a newspaper if it intends to adopt an aggregate levy which is more than 105% of the prior year's aggregate extended levy. The proposed aggregate levy for 2024 is \$10,745,571.

Staff Recommendation: Approve Resolution 24-20 authorizing the amount of money estimated to be levied in accordance with the Truth in Taxation Law for the Bolingbrook Park District, Will County, Illinois for the Levy Year beginning January 1, 2024, and ending December 31, 2024 at a proposed estimated aggregate levy of \$10,745,571.

Business and Technology

Business Statistics

- 12 business support tickets were completed
- Activity as of 09/30/2024
 - 218 journal entries processed
 - Accounts Payable \$539,184
 - Cash Receipts \$327,630
 - Payroll Wages net \$325,915
 - Payroll Liabilities \$165,550

Technology Statistics

- 95 standard refunds were processed
- 16 household credit refunds applied
- 3 activity transfers were processed
- 81 support tickets were completed
- Installed new credit card terminals and cash drawers at front desks
- Upgraded 7 desk phones
- 2 new user trainings and 1 RecTrac Inventory Manager training

Internal Audits

PHI Cash Bank	Balanced
BRAC All Day	Balanced
AQ Uniforms - Purchasable	Balanced

BUILDINGS, GROUNDS & NATURAL RESOURCES

Buildings, Grounds, and Natural Resources

General

- Staff are doing prep for winter in all areas. This includes getting trucks and equipment ready for snow/ice, blowing down concession bathrooms & irrigation, wrapping up any last-minute things at Pelican Harbor, removal of equipment at playgrounds if needed, final cutting of grass and mulching leaves, and prairie burns where/when possible.
- Staff are working on getting the new truck outfitted for snow removal and the water tank platform built.
- Staff continues to make vandalism repairs at the Jaycee Park Bridge.
- We received two ComEd Grants to change lights over to LED light fixtures in all of the program rooms and the office space at BRAC and ACC. BRAC was completed the week of November 11^h and ACC will be completed in late November or early December. For the BRAC Facility, ComEd is paying \$15,456 (51% of the total project cost) and we paid \$14,748 (49%) 196 fixtures. For the ACC, ComEd is paying \$21,360 (75% of the total project cost) and we paid \$7,176 (25%). 184 fixtures.
- The BGNR Department had a team building Pinewood Derby Race on Friday November 15 at the ACC gymnasium. We had teams of 3 staff build and race their cars. Cars were judged for best in show by staff and patrons at the ACC. This was a fun event for BGNR staff. Last year the Building Department did this and this year and moving forward will be a BGNR event for staff.

Buildings

- With winter around the corner and outdoor athletics has come to an end, the buildings team has started cleaning and winterizing concession/bathroom facilities and blowing down irrigation systems. Blowing down irrigation systems uses a high-pressure air system that removes the water from all the pipes to help prevent freezing and damage.
- All winterization tasks have been completed for Pelican Harbor.

Playgrounds

- Staff is working on building new benches to replace the old wooden benches on some of the mulch trails.
- Staff is doing a sign inventory to see what park signs will need to be worked on over the winter, as well as seeing what signs will be replaced in 2025 with a new sign.
- Keeping inventory on what picnic tables will need to be worked on this winter, and we will be bringing over some picnic tables to the New Jerry Hix Park.

Athletics

- All the athletic events and leagues are done for the year.
- Athletics crew has been applying biosolids to the athletic game fields at Lily Cache and Indian Boundary Parks.
- Staff will be doing sod installation at Lily Cache Sports Fields to fix worn areas on the soccer fields.
- Seed and turf blankets will be put down over the winter on some of the worn-out areas at Lily Cache Sports Fields that will not be getting new sod.
- We will also be sticking to our plan of resting soccer fields at Lily Cache; we will be resting fields #1 & #11 for 2025. We rested fields #5 & #9 in 2024, and the fields look great!

Natural Resources Horticulture & Turf

- The NRHT crews have been focusing on getting our parks ready for winter.
- The natural resources and horticulture crews have completed fall tree and perennial plantings. They planted 42 trees and 312 perennial plants in our parks.
- They have also finished pruning along trails and sidewalks to comply with ADA clearance requirements.
- The fall cutbacks have started with the perennial vegetation in parks and around facilities.
- The fall prescribed burn season will hopefully be starting soon depending on weather.

Turf

- The turf crew has continued to mow the grass and mulch leaves in all of our parks.

Project Updates

- Central Park Spray Pad is progressing nicely. Contractor is close to being complete with excavation and has begun concrete work. Electrical and plumbing work is next.
- Staff met with Senator Laura Ellman at her Naperville office to discuss funding opportunities for future projects at the district. Conversations went very well.
- Awning construction at Ashbury's is complete. Staff are awaiting fabric to be installed for visual inspection. Project will be complete well in advance for Spring 2025.
- Staff have begun working with Upland Design to get surveys performed for the 2025 playground renovations: Knights of Columbus Trail and Lily Cache Greenway Trail projects. Recommendations for contracts with Upland Design for all three projects will be brought to the Board at the December meeting for approval.

RECREATION AND FACILITIES

Recreation Division

Congratulations!

- Congratulations to Susan Meier, Day Camp, REACH and Enrichment Program Manager, on passing her Certified Park and Recreation Professional (CPRP) exam. CPRP candidates must meet education and experience requirements to qualify for the exam. Completing the certification process shows a commitment to continued learning and growth that will benefit the individual, their agency and the community they serve. Congratulations Susan!

Pre School / Early Childhood

- The Preschoolers Halloween Parades took place outside on October 30 and inside October 31 at Annerino and BRAC at the end of class on Wednesday and Thursday. Parents were able to enjoy seeing their children and their classmates dressed up for Halloween.
- As Early Childhood programs are just starting the 2nd Fall Session, there have been 135 children enrolled in Little Learners, Brainy Kids and Lunch Bunch. There are 14 children and their grown-up participating in the Royal Fall Ball. There is one more short session to finish up 2024 with a number of one day programs to celebrate the upcoming holidays like the Thankful for Playdough and Help the Gingerbread Man Build His House. The Royal Fall Ball took place on November 2 at Annerino with dancing, a craft, fall cookies and a visit from two princesses.

Dance

- Fall dance classes are going strong. The second session of fall dance classes began on October 28. We had about 5 more dancers for the second session of classes than we had for our first fall session.
- BPD Dance Company dancers will be performing at the Promenade's Festival of Lights event on Saturday, November 16 from 7:00-7:30pm and the Village Tree lighting at Village Hall on Saturday, December 7.
- BPD Dance Company dancers will be going on a team building field trip to see the Salt Creek Ballet's performance of The Nutcracker on Sunday, December 1. The dancers will have the opportunity to meet the performers and take photos on the stage after the show.
- BPD Dance Company dancers had a photoshoot on Sunday, November 10.

Theatre

- Rehearsals began for our fall production of A True Family Christmas on Thursday, September 5. We have 25 in the cast for this show.
- Performances for A True Family Christmas will take place at Brooks Middle School on December 14 at 6:00 pm and 15 at 1:00 pm.

Gymnastics/Cheer/Ninja

- Fall Session Two's overall enrollment is up 20% from Fall Session One; with 31 classes at full enrollment.

- Ninjas will be hosting a food drive beginning November 11-November 25. All donations will help support local food pantries.
- All gymnastics, cheer and ninja classes will be down for the Thanksgiving holiday from November 27-December 1.
- October Party Stats: Nerf/Ninja/Gymnastics: 7 parties / 98 guests.

REACH

- Enrollment for the 2024-2025 school year is picking up for two the sites, Pioneer and Jonas Salk Elementary School. Pioneer currently has 97 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 Camp

- Registration for Winter Camp has begun. It is set to run December 23, 26, 27, 30 and January 2, 3, and 6 at BRAC. Camp will give participants the opportunity to partake in a variety of activities such as sports, games, arts and crafts, and swimming daily during their school break. An email blast was sent out to past summer camp participants. Historically, registration grows significantly the week before Camp begins.

Youth

- Youth program enrollment for the first two fall sessions is at 38 with a 3rd session starting mid-November with registration still ongoing. Registration is still ongoing for the Santa Home Visits that are available for those who don't want to stand in-line at the mall and for families who want Santa to come to their home.

VVSD 21st Century Grant Program

- The Bolingbrook Park District returned to the VVSD 21st Century Grant program on November 7 for the fall session. BPD currently provides Enrichment Programs to seven elementary schools and three middle schools in Bolingbrook and Romeoville. Activities include music appreciation, the history of American sports, dance, nature science, open-ended crafting, and Babysitter's First Aid.

Enrichment Programs

- After Halloween, residents brought their old pumpkins to an archery special event, the Pumpkin Shoot on November 2! All participants had a chance to win a small prize after losing their arrows on the unsuspecting gourds. Two more special events are scheduled for February and March; regular enrichment classes will resume in Spring. On November 16, participants of all ages are invited to learn how to safely and effectively build a campfire for outdoor cooking. "Campfire Cooking & Safety" will be held on Saturday, November 16 from 2:30 pm -3:30 pm at James S. Boan Woods.

Free Events

- This year's Freaky Fun Friday, our annual free event to celebrate the spooky season, had over 1,000 registered participants attended. There were 21 community partners hosting Trunk or Treat stations. This event's attendance has doubled each year since 2022.
- Our next free event is "Turkey Tails & Tales" on November 9. Participants will hear a storybook about turkey, make a craft and explore preserved turkey specimens.

Seasonal Pop-Up Event

- Early childhood fall pop-up event Little Learners Sampler Class will take place on Wednesday, November 20 from 5:00-6:00 pm. Little Learners Sampler class offers parents a chance to see what the Little Learners program is all about and a chance for the Early Childhood Team to connect with parents who need classes later in the day to accommodate working schedules. This Pop-Up will be free to attend.

Howl-O-Ween 5K

- The Howl-O-Ween 5K event took place on Sunday, October 13 at Remington Sports Complex. Racers were able to participate with their 4-legged friends. Participants were able to take a photo with their dog in the finish area. 180 racers participated this year, which is 65 more participants than 2023.

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 lunch.
- 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								
Oct-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

- All outdoor adult athletic leagues have concluded their fall seasons the week of October 21.
- The Adult Co-Rec Volleyball League is set to end on December 12.
- **NEW** – Adult Pickleball classes have been added into the Winter Brochure for 2025. Registration for classes will open up in late November. Participants can choose between a Beginner, Intermediate and Advanced class.

Youth Athletics

Day One Sports Academy Fall 2024										
Oct-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	56	92	220	306	965	387
	Soccer	89	106	39	47	86		343		338
	Parents Tot Sports	14	4	8	14	22		58		63
	T-Ball & Baseball	17	49	19	N/A	19		108		105
	Flag Football	19	23	16	16	32		67		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	133	251	220	918	965	967

- The second session of Fall Day One Sports Academy Classes began the week of October 28. With a total of 133 participants throughout our classes we have exceeded our projection for the fall with 251 total participants between both fall sessions.
- 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

Martial Arts Fall 2024								
Oct-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	166	160	701	655	673
	Modern Arnis Filipino	10	7	17	4	40	16	10
	Tae Kwon Do	21	19	12	35	88	210	147
	Victory Mixed Martial	43	31	25	30	122	110	147
Total		248	230	220	229	951	991	977

- Illinois Shotokan Karate Classes are continuing to meet or surpass their projected numbers for each season.

- Victory Mixed Martial Arts still has open registration for their second fall session which will start on November 13.

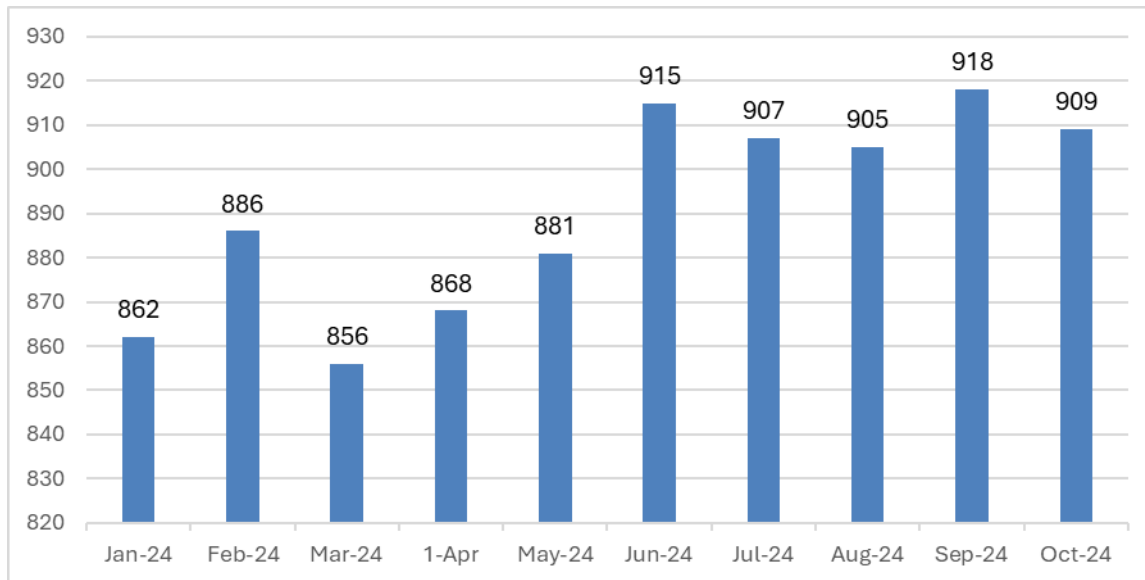
Climbing Wall

- The indoor climbing wall is back to its normal hours for Open Climb on Thursdays from 5:00 pm to 7:00 pm and Saturdays from 1:00 pm to 3:00 pm.
- **NEW** – Climbing Wall Birthday Parties will be offered in addition to our current Birthday Party options. Parties will consist of an hour of climbing time for a maximum of 15 participants and an hour of celebration time. More details to come later.
- With Climbing Wall birthday parties being added the Saturday Open Climb time will be changing in 2025, time will be shifting from 1:00 pm -3:00 pm to 12:00 pm to 2:00 pm. Climbing Wall Parties will be slotted from 2:30 pm to 4:30 pm.

Facilities Division

Lifestyles Fitness

- October recorded 64 memberships: 25 new memberships and 39 renewals.
- Lifestyles fitness recorded 5,273 visits to the fitness center and 3,796 group fitness visits for a total of 9,096.
- In total, year to date, Lifestyles has 909 annual members, 893 annual and 16 corporate annuals. 13-month retention figures are at 71% for annual members.



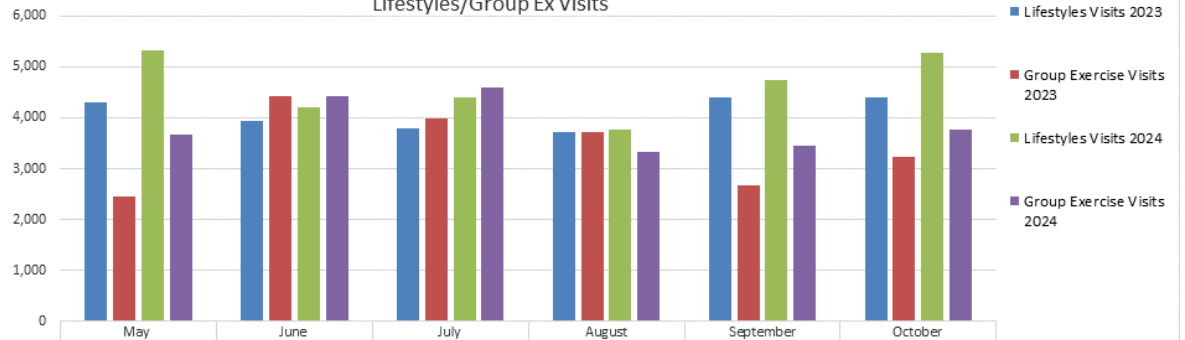
Special Events

- October Special Events:
 - Les Mills Release Party October 4th 6:00-8:00 pm
 - Lifestyles Open House October 5th 11:00 am – 2:00 pm
 - Flow & Glow Yoga October 11th 7:00 – 8:00 pm
 - Pumpkin Pump October 21st 6:00 – 7:30 pm
 - Spooktacular Dance Party October 25th 7:00 – 8:30 pm
- November Special Events:
 - Turkey Burner Challenge
 - Turkey Burner Workout Nov. 28th 7:00 – 11:00 am

Group Fitness

- September recorded 3,796 Group Fitness visits for the month with represents 41% of our total visits for Lifestyle!
 - Land Classes had 2,573 participants
 - Water Classes had 1,074 participants
 - Virtual classes had 149 participants

Lifestyles/Group Ex Visits



Lifestyles Visits 2023	4,310	3,946	3,799	3,725	4,409	4,389
Group Exercise Visits 2023	2,460	4,423	3,988	3,710	2,677	3,225
Lifestyles Visits 2024	5,326	4,212	4,401	3,770	4,736	5,273
Group Exercise Visits 2024	3,675	4,433	4,603	3,339	3,449	3,769

Aquatics

Operations

- Pelican Harbor open swim hours:
 - Monday, Friday 4:00-8:00 pm,
 - Wednesday, Friday 8:00 am-11:00 am
 - Saturday, Sunday 12:00 pm-5:00 pm

- Pelican Harbor will be open for lap swim and aqua aerobics Turkey Burner classes only from 7:00 am-12:00 pm on Thursday November 28th for the Thanksgiving Holiday.
- Following the VVSD holiday break, indoor pool will have open swim from 12-8pm on Wednesday Nov 27th and Friday Nov 29th, using lanes 5,6.
- Next indoor pool Special Event will be Parkies Reindeer Games which will be held on Dec 21st from 9:00 am-11:30 am. Tickets are available for purchase online or at the front desk. Enjoy some time in the pool with our melted snowmen. We will have arts & crafts, holiday decorations and other fun games and activities.

Memberships and Daily Admissions

- Daily admissions brought in \$3,953 for the month of October 2024.
- Member attendance was 2,528 visits for the month of October 2024, compared to 2,622 visits in October of 2023.
- There was a total of 58 new and 35 renewed Pelican Harbor Annual Aquatic Memberships for the month of October 2024.
- Pelican Harbor annual memberships made \$4,882.61 in revenue for October 2024.

Rentals, Birthday Parties and Groups

- Birthday Parties and Private Rentals total for October:
 - Birthday Parties: 30 parties/713 participants
 - Private Rentals: 8 rentals/432 participants
 - Group Outings: 1 groups/25 participants

- Birthday Parties brought in \$12,214 for the total for October 2024.
- Private rentals made \$3,680.10 for the total for the October 2024.

Swim Lessons

- Swim lessons made \$17,242.97 in revenue for the month of September.
- Year to date, swim lessons has made \$364,463.64 in revenue, on track to exceed revenue.
- On October 29th, we certified 9 new swim instructors.

Swim Team

- Pelicans hosted their 1st Intersquad meet of the Fall/Winter season on October 4th. This gave our new swimmers their 1st opportunity to compete in a meet against fellow pelicans.
- On October 19th, Pelicans competed in their 1st competitive swim meet against the Oak Brook Stars, winning their 1st competitive meet of the Season.

Facilities Report – ACC and BRAC

Oct-24		2023 Month Actual	Previous Month Actual	October Actual	2024 YTD Actual	2023 YTD Actual
External BRAC Facility Rentals	GYM	68	37	53	588	651
	ROOMS	16	18	18	166	281
	Total	84	93	71	754	932
External ACC Facility Rentals	GYM	2	2	0	29	15
	ROOMS	18	7	12	109	112
	Total	20	13	12	138	127
Open Gym Punch Pass Purchases	Total	0	4	7	27	20
Daily Open Gym Admissions	Total	417	491	504	4,212	3,093

Staffing

- Safety Training for all MODs will take place on Sunday November 17th on safety topics.
- Lucas Sefcik will be attending Professional Development School from November 10th-November 13th in Galena, Illinois.

Operations

- No Open Play at BRAC and ACC on 11/5 and 11/28 due to election polling and holiday hours.
- ACC and BRAC conducted a “Code Adam” Missing Child safety drill on October 24th and October 25th and received great feedback from staff who participated.

Rentals

- Annerino Community Center (ACC) gym and room rentals have made \$13,127.50 total for the year 2024.
- Bolingbrook Recreation Aquatic Complex (BRAC) gym and room rentals have made \$68,028.75 total for the year 2024.

Open Play

- Open Play has made \$14,172.00 total for the year 2024.

MARKETING AND CUSTOMER CARE

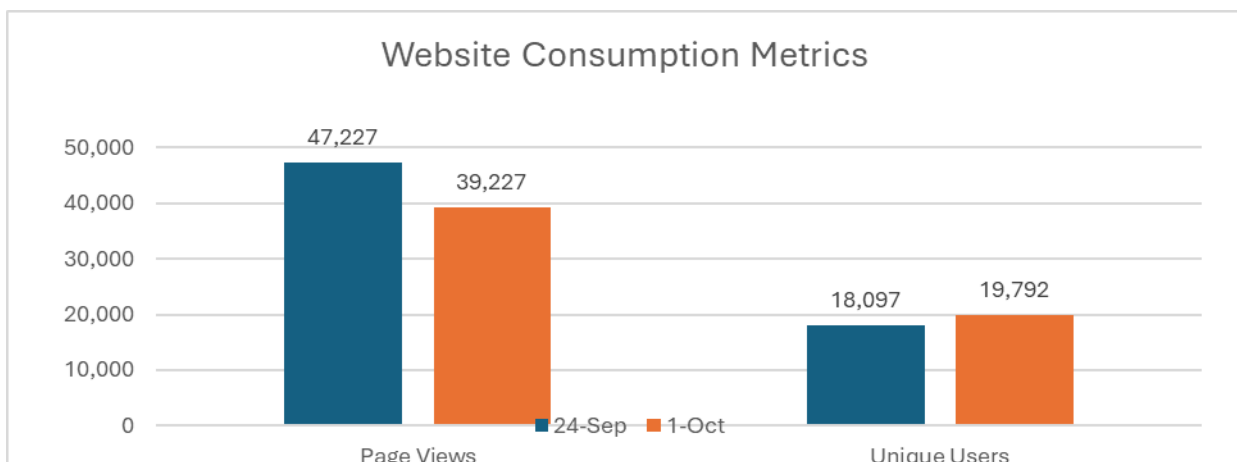
Bolingbrook Park District Marketing Initiatives

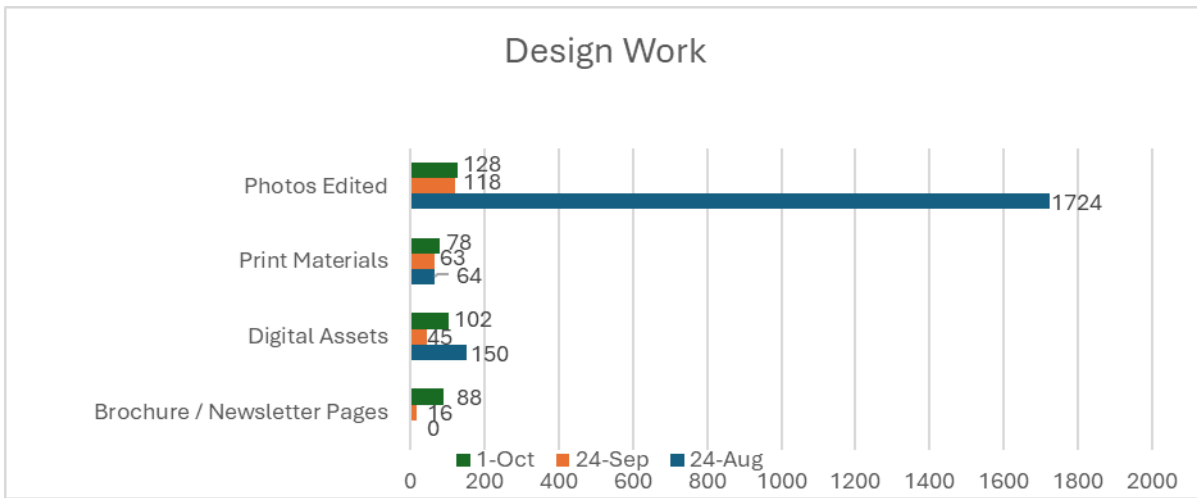
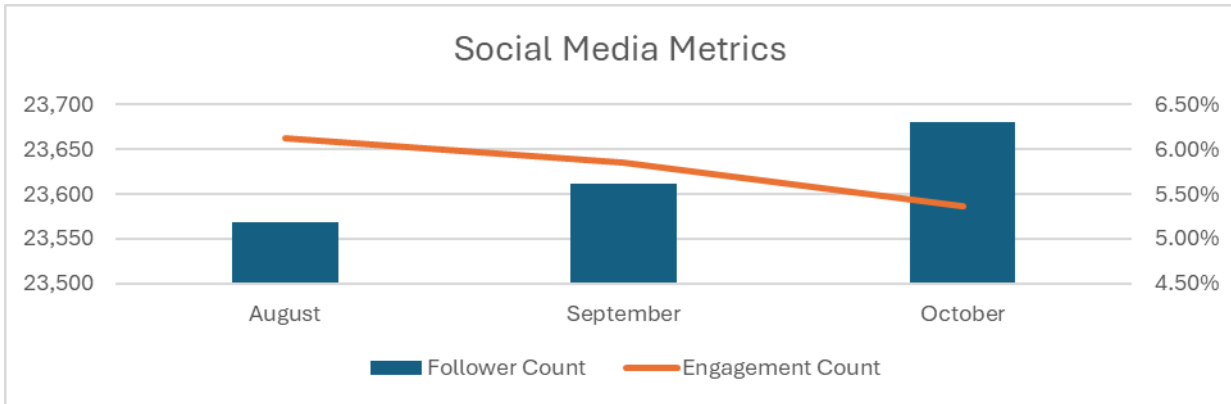
Digital Campaign Planned for Fitness and Aquatics

- Two digital campaigns are planned for December and January focusing both on fitness and aquatics. The campaigns include social media advertising using lookback geofencing and retargeting strategies. Other strategies include using targeted display advertisements as well.

Holiday Gift Card Promotions

- The team has developed a campaign to promote Holiday gift card sales. Promotions will include social media, email advertising, displays, and direct mail. A mailing will be sent to homes with children under 12. The piece highlights the various ways gift cards can be used at the park district.



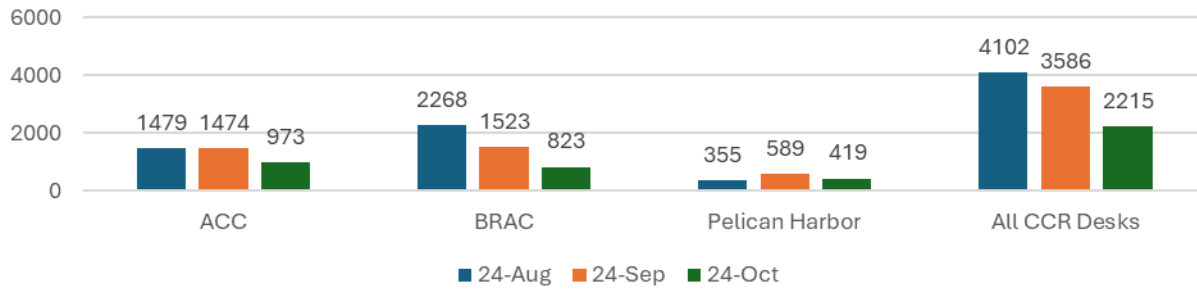


Bolingbrook Park District Customer Care Initiatives

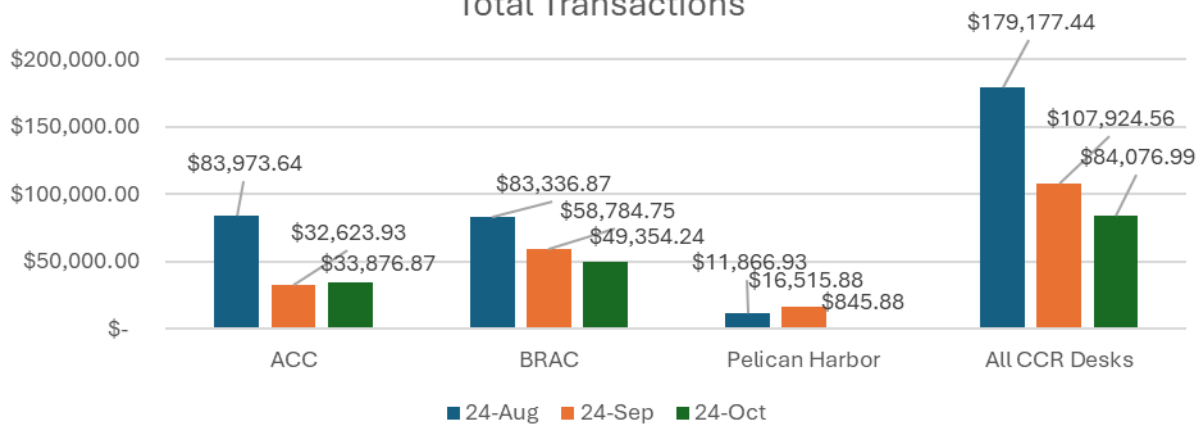
Customer Service Audits

- Customer service audits were positive for the month of October. Feedback for areas of improvement were more birthday party timeslot offerings because all blocked were fully booked. A few customers comments on the booking process for their parties. They were very happy with the service and felt Betti was “very informative and made the process smooth and easy.”

Total Calls



Total Transactions



BOUGHTON RIDGE GOLF COURSE & ASHBURYS



Preliminary Golf and Restaurant Monthly Performance

Ashbury's and Boughton Ridge Golf Course's total revenues are up 12.8% compared to the first ten months of the year in 2023. Overall revenue is \$189,701 above 2023 YTD.

2024	2024	2024			YTD	YTD		Prior Year	2024 vs.
Oct. Preliminary	Month Actual	Month Budget	Var	%	2024 Actual	2024 Budget	%	2023	2023 Actual
Golf Greens Fees Revenue	\$55,260	\$46,726	8,534	15.4%	\$483,504	\$507,114	-4.9%	\$401,279	17.0%
Golf League Revenue	\$1,650	\$0	1,650	100.0%	\$78,028	\$66,500	14.8%	\$64,351	17.5%
Riding Cart Revenue	\$15,873	\$10,490	5,383	33.9%	\$153,439	\$133,813	12.8%	\$125,076	18.5%
Pro Shop Revenue	\$3,501	\$2,934	567	16.2%	\$34,279	\$35,987	-5.0%	\$31,068	9.4%
Restaurant Food Revenue	\$24,492	\$20,247	4,245	17.3%	\$263,994	\$223,851	15.2%	\$214,736	18.7%
Restaurant Liquor Revenue	\$22,762	\$24,348	-1,586	-7.0%	\$242,653	\$257,114	-6.0%	\$225,782	7.0%
Banquet Revenue (Food and Bev)	\$11,710	\$34,824	-23,114	-197.4%	\$196,948	\$247,453	-25.6%	\$206,201	-4.7%
Total Revenue (after comps)	\$137,166	\$143,020	-5,854	-4.3%	\$1,484,862	\$1,498,978	-1.0%	\$1,295,161	12.8%
Payroll Expense	\$72,876	\$78,696	-5,820	-8.0%	\$742,211	\$773,618	-4.2%	\$546,753	26.3%
Est. Food and Bev COGS	43.6%	35.7%	7.9%	18.0%	36.4%	35.3%	1.1%	34.8%	1.6%
Est. OPEX (Operating Expense)	\$59,698	\$61,630	-1,932	-3.2%	\$569,259	\$586,411	-3.0%	\$564,459	0.8%

October Revenue

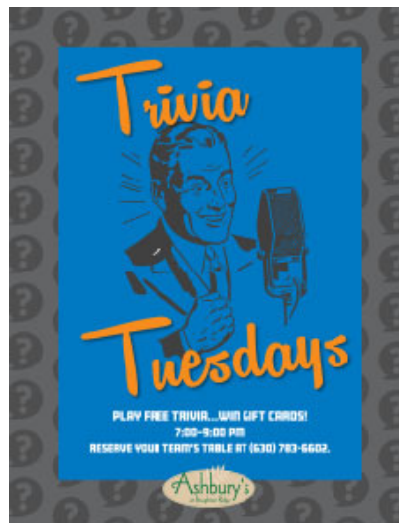
- Overall revenue fell short of budget by \$5,854. It remains \$14,116 short of YTD budget and \$189,701 ahead of revenue at this time last year.
- Golf revenues were 26.8% above budget as revenue for all golf areas exceeded budget.
- Rounds Played totaled 2,990 (71.7% increase from last year), surpassing the budgeted 2,241 rounds.
- Average Daily Rate (ADR) increased to \$23.84, up 12.7% from FY23 and above the budgeted \$20.85.
- Dynamic Pricing: Greens fee revenue was up 85% to prior year and 15% to budget.
- Food and beverage revenue exceeded budget by a total of \$2,659 for the month of October, \$25,682 ahead of overall revenue for FY24 and \$66,129 ahead of last year's revenue at this time.
- Banquet Revenue totaled \$14,298, which was 31.5% below last year and under the budgeted \$34,824.

Operational Expenses

- Expenses were managed well throughout the month.
- Payroll was 8% under budget for the month.
- Overall operating expenses are 3% under budget YTD.

Meetings, Events & Promotions

- Frequent Fairways: Boughton Ridge closed the season with 57 stamps at the property since the start of the program on April 16.
- Superintendent's Revenge Golf Outing was held on October 26 with 30 participants.
- Comedy Night was held with three comics on November 9 with 60 in attendance.
- Peter Warren – Musician in the dining room will be held on November 14 and on December 12.
- Turkey Shoot golf outing will be held on November 23.
- 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.





Budget Preparation

- Budget preparation for FY2025 is in final stage of development. Categories where expenses are increasing by the highest percentage include full time and part time staff wages due to FLSA and minimum wage increases and PDRMA due to increasing insurance costs. On a positive note, Sensory Room wages will be fully covered for the next five years by the legislative grant received from Senator Meg Cappell this year.

NWCSRA Annual Holiday Events

- 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.
- The Bolingbrook Knights of Columbus Council #6521 will host their annual Christmas Party for NWCSRA participants on Saturday, December 14 at St. Dominic's from 11:30 am-3:00 pm. All NWCSRA participants that participated in programs during 2024 have been invited to attend for lunch, music, and a visit with and present provided by Santa. Bolingbrook Park District staff and Commissioners invited to attend this festive annual event.

Volleyball Team Success

- Congratulations to the NWCSRA Wolves Volleyball Teams for their achievements at the Special Olympics Fall Games State Volleyball Competition! Every single athlete demonstrated hard work, dedication, and teamwork representing the spirit of NWCSRA! Wolves Green team dominated the court and brought home the GOLD with a first-place finish! Wolves Black team gave it their all and secured an impressive second place finish, and our Wolves White team played their hearts out, earning third place.

