

**BOLINGBROOK PARK DISTRICT**  
**Annerino Community Center – Board Room**  
**Workshop Meeting Agenda**  
**December 19, 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**  
**Public Hearing Regarding the FY 2025 Budget and Appropriation Ordinance**  
**December 19, 2024**  
**6:45 PM**

1. Call to Order
2. Roll Call
3. Approval of Agenda
4. Motion to open the Public Hearing regarding the FY 2025 Budget and Appropriation Ordinance.
  - A. Public Comment
  - B. Comments from Board Members
5. Motion to close the public hearing
6. Motion to adjourn

**BOLINGBROOK PARK DISTRICT**  
**Annerino Community Center – Board Room**  
**Board Meeting Agenda**  
**December 19, 2024**  
**7:00 PM**

1. Call to Order
2. Roll Call
3. Pledge of Allegiance
4. Approval of Agenda
5. Approval of:
  - A. Budget Workshop Meeting Minutes of November 4, 2024
  - B. Budget Workshop Meeting Minutes of November 6, 2024
  - C. Monthly Board Workshop Meeting Minutes of November 21, 2024
  - D. Closed Session Meeting Minutes of November 21, 2024
  - E. Monthly Board Meeting Minutes of November 21, 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 \$472,272.26, subject to audit.
12. Board Liaison Reports
  - A. Administration and Personnel – Commissioner Vastalo
    - *Approve Resolution 24-22 approving the destruction of certain Park District closed session audio recordings.*

B. Finance and Technology – **Commissioner McKay**

- *Motion to approve Ordinance 24-06 an Ordinance making a combined annual Budget and Appropriation of funds for the Bolingbrook Park District, Will County, Illinois for the fiscal year beginning January 1, 2025 and ending December 31, 2025.*
- *Motion to approve Ordinance 24-08 levying and assessing the taxes for the Bolingbrook Park District, Will County, Illinois for the Tax Levy Year 2024.*
- *Motion to approve Ordinance 24-07 authorizing the Bolingbrook Park District to make changes to Section III (Guiding Parameters) of its existing Fund Balance Policy.*

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

- *Motion to approve Resolution 24-21 authorizing and approving agreement for architectural services with the Park District's 2025 Playground Renovations with Upland Design LTD of Plainfield, Illinois.*

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

## ***Destruction of Certain Old Audio Recordings***

- Per Illinois statute, 5 ILCS 120/2.06, the Board of Park Commissioners may destroy audio recordings older than 18 months old where the closed session minutes have been approved.

*Staff recommendation: Approve Resolution 24-22 the destruction of certain Park District closed session audio recordings.*

## ***2025 Board Meeting Dates***

- Bolingbrook Park District Board Meetings will be conducted on the 3<sup>rd</sup> Thursday of each month with the exception of September and October meetings, which will be the 4<sup>th</sup> Thursday due to the timing of the National Recreation and Park Association (NRPA) Conference in September and a Community Celebration Event in October. There has been a slight adjustment to the 2025 Board Meeting Schedule for the months of September and October to accommodate attendance at these events and maintain spacing of meetings four weeks apart.
- The following are the dates for the 2025 Bolingbrook Park District Board of Commissioner Meetings:
  - Thursday, January 16
  - Thursday, February 20
  - Thursday, March 20
  - Thursday, April 17
  - Thursday, May 15
  - Thursday, June 19
  - Thursday, July 17
  - Thursday, August 21
  - Thursday, September 25\*
  - Thursday, October 23\*
  - Thursday, November 20
  - Thursday, December 18

\* Denotes 4<sup>th</sup> Thursday of the month

## ***Safety Updates***

- Staff met with Administrators at Valley View School District to finalize access to the School District's emergency notification system to better streamline Village wide safety concerns where the Park District may need to assist Valley View.

# FINANCE AND TECHNOLOGY

## **Finance**

### ***2025 Budget and Appropriation Ordinance***

- The Budget and Appropriation Ordinance for budget year 2025 is being presented to the Board for approval. The total expense, excluding interfund transfers, for next year's budget and appropriation is estimated at \$26,145,051. This reflects a 4% increase in expense over budget year 2024.

*Staff Recommendation: Approve Ordinance 24-06, an Ordinance making a combined annual Budget and Appropriation of funds for the Bolingbrook Park District, Will County, Illinois for the fiscal year beginning January 1, 2025 and ending December 31, 2025.*

### ***Tax Levy Ordinance***

- The Tax Levy Ordinance is being presented to the Board for approval. The total tax extension of \$10,745,571, exclusive of debt service, is based on a 4% increase in EAV, and growth of new property of \$12,000,000.

*Staff Recommendation: Approve Ordinance 24-08 levying and assessing the taxes for the Bolingbrook Park District, Will County, Illinois for the Tax Levy Year 2024.*

## **Business and Technology**

### ***ACC Multipurpose Room Audio/Visual Installation***

- The ACC Multipurpose room now has a new screen and projector to allow for expanded services in the space. Bill Oetzel created the design, and he and his team performed the installation, saving the district money and providing a high quality and easy to use system. Way to go Bill and team!

### ***IPRA IT Networking Committee Virtual Event***

- Debbie Chase hosted a virtual event for the IPRA IT Networking Committee on an Analysis of a Malware Incident. 23 members were in attendance, including our technology support staff. Attendees found the information presented beneficial and interesting.

### ***Business Statistics***

- 12 business support tickets were completed
- Activity as of 10/31/2024
  - 187 journal entries processed
  - Accounts Payable \$428,135
  - Cash Receipts \$138,253
  - Payroll Wages net \$336,279
  - Payroll Liabilities \$169,109

### ***Technology Statistics***

- 72 standard refunds were processed
- 5 household credit refunds applied
- 66 support tickets were completed
- Technology auction completed – final revenue \$5,023.71

### ***Internal Audits***

|             |          |
|-------------|----------|
| ACC Cash    | Balanced |
| ACC All Day | Balanced |
| LS Pro Shop | Balanced |



# BUILDINGS, GROUNDS & NATURAL RESOURCES

## *Buildings, Grounds, and Natural Resources*

### *Approval*

#### ***Upland Design Contract – 2025 Playgrounds & Trail Improvements***

- The 2025 work plan includes the replacement of two playgrounds (Knights of Columbus and Gateway Wetlands). The Bolingbrook Park District has been working with Upland Design for many years and plans on continuing that relationship in 2025 with the design of the 2025 playgrounds. The contract presented also has an option to proceed with the design of trails at Knights of Columbus to be bid alongside the playground bid. The trail portion is part of the ADA Trail Improvement Plan.

*Staff Recommendation: Approve Resolution 24-21 authorizing and approving agreement for architectural services with the Park District's 2025 Playground Renovations with Upland Design LTD of Plainfield, Illinois.*

### *General*

The cold storage area has been gone through, and organized for the upcoming winter months to park trucks and snow removal equipment in. Staff have been getting vehicles and equipment ready for the winter weather. We have two 40' shipping containers that we will be using for seasonal storage of equipment/machinery. The parks crew made a pad with rock screenings for the containers to sit on.

#### ***BGNR Pinewood Derby Races***

- The BGNR staff participated in a departmental Pinewood Derby race. The Department was split up into teams of three and had races to see the outcome. The races were very competitive. There was also best in show that staff from other departments came in and placed their votes. First place in races went to the BGNR managers with a tractor themed car and best in show went to a Barbie themed car.

#### ***Holiday Decorations***

- Staff put up outdoor holiday decorations at the facilities for the Holiday Season!

### *Buildings*

#### ***Buildings 2025 projects***

- Staff are beginning to contact vendors to schedule projects that will be completed in 2025. ACC racquetball front wall on one court to be finished with panels. This will lessen weekly

drywall repairs. BRAC men's, woman's and family bathroom/locker rooms near front lobby received tile and grout restoration. Counters and sinks in the ACC bathrooms to be replaced.

### ***Facilities Cleaning***

- Beginning Thursday January 2<sup>nd</sup>, the cleaning service that we are currently using, McBroom will be adding on days at the Annerino Community Center. Working 6 days with Fridays being their day off. Business as usual and we will continue to have coverage throughout the day.
- All concession stands and irrigation systems have been winterized for the season.

### ***LED Light Fixture Conversion***

- We had over 400 lights at BRAC and ACC converted to LED fixtures. Staff worked with Twin Supplies to get Com Ed Grant money to convert all the office space, hallways, and program rooms at BRAC and ACC converted to LED fixtures. The gymnasium at ACC was also converted to LED fixtures. With this last round of LED light conversion, we just have small areas with can lights and the gymnastics area left to convert to LED fixtures in our Recreation Centers. This will bring a saving to the Park District facilities energy bills.

## ***Parks/Playgrounds/Athletics***

### ***Parks***

- Staff have started to bring in park ID signs into the shop to be repaired & repainted; after they are repainted staff will reinstall them. The painting adds years of life to the signs before we have to get new ones made. Staff are also determining what signs are in the worst shape so we can put them on the list for full replacement in January. The new Sign at Jerry Hix Park has been installed.
- Staff have taken down all the volleyball nets for the year.
- Some of the garbage cans have been brought in for the year to eliminate driving around parks when the snow comes.

### ***Athletics***

- Staff have completed turf repairs for this fall and has shut down all permitted athletic fields for the season. The athletics crew had a busy fall with turf work at Lily Cache, Indian Boundary, Bulldog, and Indian Chase Meadows Parks. At Lily Cache the crew did sod work and put down turf blankets on various fields in heavy wear areas. Staff did dirt (filling in low spots to fixing up dead grass areas) and seed work at all of the athletic game field parks. Staff spread BIO Solids at Lily Cache & Indian Boundary Parks, we saw almost immediate results in the grass turning greener. Staff will do more field turf work in the spring when weather is warmer again.
- Windscreens have been removed from baseball and softball fields. The one wind screen at Indian Chase Meadows around the pickleball courts was blown down so staff removed it and will put it back up in the spring.
- Broken player benches and bleachers will be brought back to the shop for repair.

### ***Playgrounds***

- Staff continue to make repairs and inspect playgrounds.
- Playground safety mulch was added to 9 parks this fall.

- The new slide arrived for Wipfler Park and the staff safely removed the broken slide and installed the new one.
- The piece for the zip line at Lily Cache Greenway should arrive around December 20<sup>th</sup>.
- Port-o-let cages have been brought back to the shop for winter repairs.

## ***Natural Resources Horticulture & Turf***

- The NRHT crews have been focusing on preparing our parks for winter. All crews have been assisting with preparing the B&G yard, vehicles, and facilities for snow removal.
- The turf crew has finished up mulching leaves in the parks and around facilities.
- The horticulture crew completed the fall cutbacks of all perennial landscape beds.
- The natural resources crew has completed pruning along trails to comply with ADA requirements. They have also begun removing dead and hazardous trees from parks.

## ***Project Updates***

- Central Park Spray Pad is close to being completed. System will stay winterized until Spring where it will be started to check for functionality. Anticipating opening around Memorial Day 2025.
- Staff are working on updating the Intergovernmental Agreement with Valley View School District. Park District recommendations have been distributed to Valley View for their review.
- Misc. auction (including trucks, etc.) brought in a little over \$8,300 to the district. Only a few items were not purchased (mainly early childhood classroom items).

# RECREATION AND FACILITIES

## Recreation Division

### *Pre School / Early Childhood*

- The preschoolers are working on their Winter Songs for families and will be taking part showcasing their songs the last two days before winter break at the end of each class. They are also working on their family gift.
- There are 153 children enrolled currently for the 2024-2025 school year. Registration for the 2025-2026 school year for preschool will begin in March 2025.
- As early childhood programs complete fall classes for 2024 there were 284 children an increase of 60 children (21%) from fall 2023 enrolled in Little Learners, Lunch Bunch, Brainy Kids, Thankful for Playdough and the Royal Fall Ball. Staff are thrilled with the increase in the number of children participating in early childhood programs. Staff are looking forward to Preschool Camp for winter and Helping the Gingerbread Man Build His House adult/child special activity on December 20.

### *Dance*

- Fall Dance classes concluded on December 14. Our next session begins on January 11.
- BPD Dance Company dancers performed at the Village Tree lighting at Village Hall on Saturday, December 7.
- BPD Dance Company dancers attended a team building field trip to see the Salt Creek Ballet's performance of The Nutcracker on Sunday, December 1. The dancers had a great time and had the opportunity to meet the performers and take photos on the stage after the show.



- BPD Dance Company dancers had their annual holiday party on Monday, December 16.

### *Theatre*

- Performances for A True Family Christmas took place at Brooks Middle School on December 14 at 5:00pm and 15 at 1:00pm. An expected 350 tickets were sold between both shows.

### ***Gymnastics/Cheer/Ninja***

- Fall Session 2 gymnastics, cheer and ninjas classes wrap up for the session on December 22.
- There are three camps happening over the winter break
  - Lil Ninjas Winter Camp Friday, December 27 noon-1:30pm
  - Gymnastics Youth Camp Monday, December 30 2:00-4:00pm
  - Lil Ninjas New Years Camp Friday, January 3 12:30pm-2:00pm
- All gymnastics, cheer and ninja classes will be down for the winter holiday from December 23-January 5.
- November Party Stats: Nerf/Ninja/Gymnastics: 8 parties / 119 guests

### ***REACH***

- Enrollment for the 2024-2025 school year is continuing to grow at two the sites, Pioneer and Jonas Salk Elementary School. Pioneer currently has 143 children registered as compared to 95 this time last year, and Jonas Salk has 47 children registered which is slightly more than this time last year. Registration is still on-going, and new participants are being added weekly.

### ***Day Camp***

- Winter Camp 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. Currently, there are 59 campers registered. Historically, registration grows significantly the week before Camp begins.

### ***Youth***

- Registration for Santa Home Visits is at 10 this year which is one less than in 2023. Visits will take place on Wednesday and Thursday, December 18 & 19 at Bolingbrook Resident Homes.

### ***VVSD 21<sup>st</sup> Century Grant Program***

- The Fall Session of the VVSD 21<sup>st</sup> Century Grant program will conclude on December 19. BPD 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. The Spring Session of this program will begin in February, after holiday breaks.

### ***Free Events***

- Our next free event is the annual "Flashlight Candy Cane Hunt" on December 13. This event has been a resident favorite for several years, featuring three time slots for children to collect treats with their parents. This year's event will be held at Winston Woods Park.

### ***Adult Trips***

- On December 11, participants will take a journey "around the world" to view more than 50 decorated trees representing the holiday traditions of various cultures at the Griffin Museum of Science and Industry. This trip was specifically requested at one of the Park District's Adult Trips Idea Meetings, which allow residents to share feedback, stories and ideas about past and future trips.
- Two overseas trips are promoted 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.

## Adult Athletics

| Fall 2024       |               |                    |                        |                       |                          |                 |                    |                 |
|-----------------|---------------|--------------------|------------------------|-----------------------|--------------------------|-----------------|--------------------|-----------------|
| Nov-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             |

- 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.
- The Men's Competitive & Recreational Basketball League, Adult Co-Rec Volleyball League and Men's Flag Football League are all open for registration for Winter and Spring 2025 seasons.

## Youth Athletics

| Fall 2024              |                    |                         |                      |                       |                       |                     |                          |                 |                    |                 |
|------------------------|--------------------|-------------------------|----------------------|-----------------------|-----------------------|---------------------|--------------------------|-----------------|--------------------|-----------------|
| Nov-24                 |                    | 2023 Fall Season Actual | Summer Season Actual | Fall Session 1 Actual | Fall Session 2 Actual | Fall Session Actual | Current Season Projected | 2024 YTD Actual | 2024 YTD Projected | 2023 YTD Actual |
| Day One Sports Academy | Basketball         | 115                     | 72                   | 35                    | 58                    | 93                  | 220                      | 307             | 965                | 387             |
|                        | Soccer             | 89                      | 106                  | 37                    | 46                    | 83                  |                          | 342             |                    | 338             |
|                        | Parents Tot Sports | 14                      | 4                    | 8                     | 15                    | 23                  |                          | 59              |                    | 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                  | 115                   | 135                   | 250                 | 220                      | 919             | 965                | 967             |

- 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!
- This year Day One Sports Academy Coaches were able to teach the fundamentals of sports through drills and mini games to 919 participants.
- Registration for 2025 Winter Day One Sports Classes is currently open.

## *Martial Arts*

| Fall 2024    |                       |                         |                      |                    |                          |                 |                    |                 |
|--------------|-----------------------|-------------------------|----------------------|--------------------|--------------------------|-----------------|--------------------|-----------------|
| Nov-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                    | 18                 | 4                        | 41              | 16                 | 10              |
|              | Tae Kwon Do           | 21                      | 19                   | 31                 | 35                       | 90              | 210                | 147             |
|              | Victory Mixed Martial | 43                      | 31                   | 35                 | 30                       | 132             | 110                | 147             |
| Total        |                       | 248                     | 230                  | 250                | 229                      | 964             | 991                | 977             |

- Illinois Shotokan Karate will be offering Free Mini Karate Classes on Tuesday December 17, this Free event will have two 30-minute classes for ages 4 to 6 years old and 7 to 14 years old.

## *Climbing Wall*

- The indoor climbing wall has been open for normal hours on Thursdays from 5:00 pm to 7:00 pm and Saturdays from 1:00 pm to 3:00 pm for Open Climb.
- 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 1:00-3:00 pm to 12:00 pm to 2:00 pm. Climbing Wall Parties will be slotted from 2:30 pm to 4:30 pm.

## *Racquetball & Wallyball Courts*

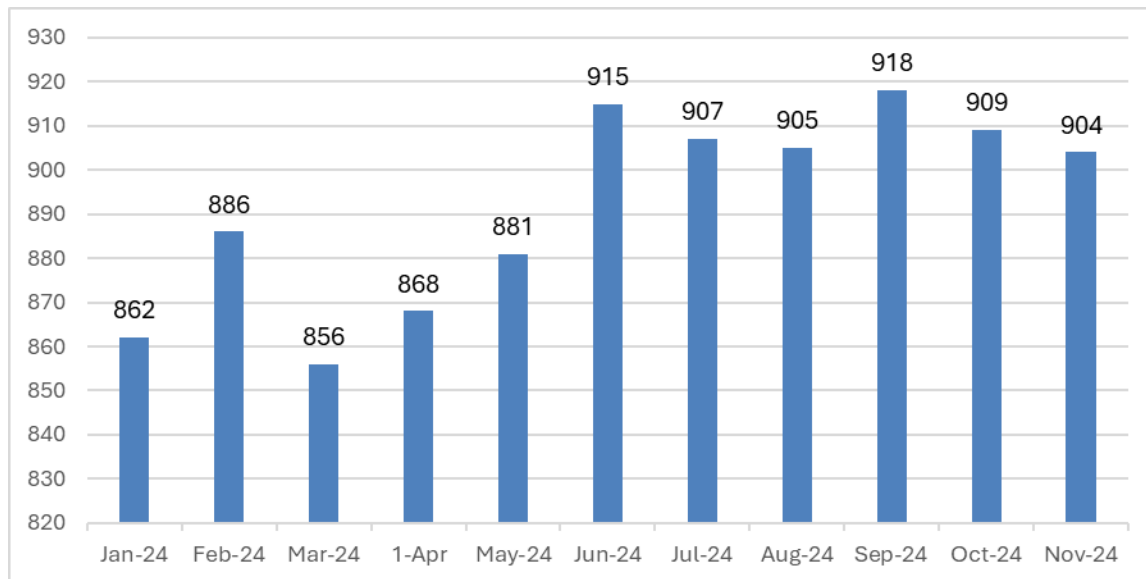
| Fall 2024                 |             |                         |                      |                      |                      |                    |                 |                    |                 |
|---------------------------|-------------|-------------------------|----------------------|----------------------|----------------------|--------------------|-----------------|--------------------|-----------------|
| Nov-24                    |             | 2023 Fall Season Actual | Winter Season Actual | Spring Season Actual | Summer Season Actual | Fall Season Actual | 2024 YTD Actual | 2024 YTD Projected | 2023 YTD Actual |
| Racquetball Court Rentals | Racquetball | 92                      | 92                   | 90                   | 71                   | 49                 | 302             | 200                | 296             |
|                           | Wallyball   | 109                     | 111                  | 101                  | 61                   | 91                 | 364             | 500                | 333             |
| Total                     |             | 201                     | 203                  | 191                  | 132                  | 140                | 666             | 700                | 629             |

- The Annerino racquetball courts have fallen 34 rentals short of the YTD projected rental total for 2024. On the upside we have had an increase of 37 court rentals compared to 2023 year to date totals.
- There has been an increase of 31 Wallyball rentals compared to 2023.

## **Facilities Division**

### ***Lifestyles Fitness***

- November recorded 77 memberships: 39 new memberships and 38 renewals.
- Lifestyles Fitness recorded 5,919 visits to the fitness center and 3,609 group fitness visits for a total of 9,528. November was Turkey Burner Challenge month so numbers will be a little higher as everyone was forced to check in to receive visit credit.
- Of the 5,919 Fitness Center Visits: 1,203 checked in at the Pelican Harbor Doors, 4,440 checked in at the Lifestyle's doors, 269 checked in at the BRAC CCR Desk and 7 at the ACC CCR Desk.
- In total, year to date, Lifestyles has 904 annual members, 18 of which are corporate annuals. 13-month retention figures are at 71% for annual members. Insurance memberships are up to 907.



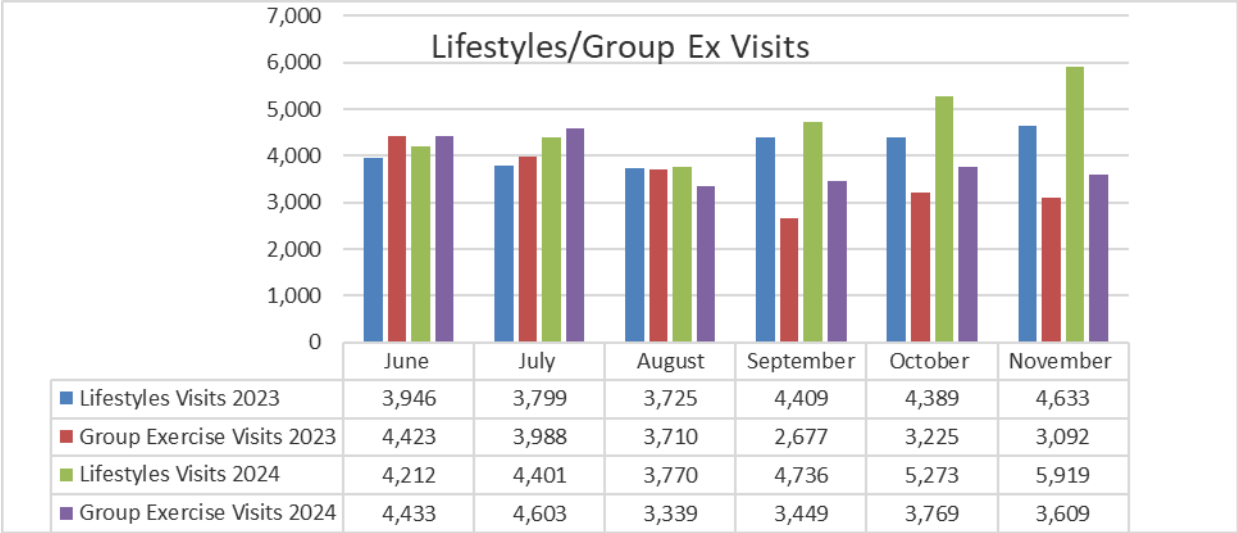
### ***Special Events***

- November Special Events:
  - Turkey Burner Challenge had over 140 participants for the 1<sup>st</sup> year.
  - Turkey Burner Workout Nov. 28<sup>th</sup> 7:00 – 11:00 am had over 200 participants throughout the morning.

### ***Group Fitness***

- November recorded 3,609 group fitness visits for the month with represents 38% of our total visits for Lifestyle!
  - Land Classes had 2,479 participants
  - Water Classes had 9,604 participants
  - Virtual classes had 166 participants





# ***Aquatics***

## ***Operations***

- Pelican Harbor will have special day off school holiday open swim hours from 12:00 noon to 8:00 pm on the following dates:
  - Monday Dec 23<sup>rd</sup>
  - Thursday Dec 26<sup>th</sup>
  - Friday Dec 27<sup>th</sup>
  - Monday Dec 30<sup>th</sup>
  - Thursday Jan 2<sup>nd</sup>
  - Friday Jan 3<sup>rd</sup>.
- Pelican Harbor will be open for lap swim only from 7:00 am-12:00 pm on Tuesday Dec 24 and Tuesday Dec 31.
- Pelican Harbor will be closed on Wednesday Dec 25 and Wednesday Jan 1.
- Next indoor pool special event will be Parkies Reindeer Games which will be held on Dec 21 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.
- Pelican Harbor will be hosting the Bolingbrook Fire Department on December 16 and 18 to test and train with new underwater equipment from 1:00 pm -3:00 pm on each day.

## ***Memberships and Daily Admissions***

- Daily admissions brought in \$6,755 for the month of November 2024.
- Member attendance was 2,581 visits for the month of October 2024, compared to 2,370 visits in November of 2023.
- There was a total of 38 new and 27 renewed Pelican Harbor Annual Aquatic Memberships for the month of November 2024.
- Pelican Harbor annual memberships made \$2,834.16 in revenue for November 2024.

## ***Rentals, Birthday Parties and Groups***

- Birthday Parties and Private Rentals total for November 2024:
  - Birthday Parties: 33 parties/862 participants
  - Private Rentals: 9 rentals/450 participants
  - Group Outings: 3 groups/97 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 \$7,729.84 in revenue for the month of November.
- Year to date, swim lessons has made \$370,759.16 in revenue, officially exceeding budgeted revenue.

## ***Swim Team***

- On Saturday, December 7 the Pelicans hosted Schaumburg in a dual meet competition. Over 120 swimmers competed that day.

## ***Facilities Report – ACC and BRAC***

| <b>Nov-24</b>                             |              | <b>2023<br/>Month<br/>Actual</b> | <b>Previous<br/>Month<br/>Actual</b> | <b>November<br/>Actual</b> | <b>2024 YTD<br/>Actual</b> | <b>2023 YTD<br/>Actual</b> |
|---|--------------|----------------------------------|--------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>External BRAC<br/>Facility Rentals</b> | <b>GYM</b>   | 63                               | 53                                   | 69                         | 657                        | 714                        |
|   | <b>ROOMS</b> | 12                               | 18                                   | 20                         | 186                        | 293                        |
|   | <b>Total</b> | <b>75</b>                        | <b>93</b>                            | <b>89</b>                  | <b>843</b>                 | <b>1,007</b>               |
|   |              |                                  |                                      |                            |                            |                            |
| <b>External ACC<br/>Facility Rentals</b>  | <b>GYM</b>   | 2                                | 2                                    | 0                          | 29                         | 15                         |
|   | <b>ROOMS</b> | 11                               | 12                                   | 13                         | 122                        | 124                        |
|   | <b>Total</b> | <b>13</b>                        | <b>13</b>                            | <b>13</b>                  | <b>151</b>                 | <b>139</b>                 |
|   |              |                                  |                                      |                            |                            |                            |
| <b>Open Gym Punch<br/>Pass Purchases</b>  | <b>Total</b> | 0                                | 7                                    | 6                          | 33                         | 20                         |
|   |              |                                  |                                      |                            |                            |                            |
| <b>Daily Open Gym<br/>Admissions</b>      | <b>Total</b> | 485                              | 504                                  | 759                        | 4,971                      | 3,578                      |
|   |              |                                  |                                      |                            |                            |                            |

### ***Staffing***

- On Sunday, December 1<sup>st</sup> staff participated in ALICE training with the Customer Care Team.

### ***Operations***

- No Open Play at BRAC on December 24<sup>th</sup>, 25<sup>th</sup>, and 31<sup>st</sup>
- No Open Play at ACC on December 24<sup>th</sup>, 25<sup>th</sup>, 26<sup>th</sup>, 30<sup>th</sup> & 31<sup>st</sup>

### ***Facility Holiday Hours:***

#### **ACC December**

- December 24<sup>th</sup> – Closed to public, F/T staff half day 8am-12pm
- December 25<sup>th</sup> – Closed
- December 26<sup>th</sup> – Closed to public, open to staff 8am-5pm
- December 27<sup>th</sup> – Closed to public, open to staff 8am-5pm
- December 28<sup>th</sup> – Normal operating hours (9am-5pm)
- December 29<sup>th</sup> – Normal operating hours (9am-5pm)
- December 30<sup>th</sup> – Closed to public, open to staff 8am-5pm
- December 31<sup>st</sup> – Closed to public, F/T staff half day 8am-12pm

#### **ACC January**

- January 1<sup>st</sup> – Closed
- January 2<sup>nd</sup> – Resume normal operating hours

#### **BRAC December**

- December 24<sup>th</sup> – open to public 7am-12pm
- December 25<sup>th</sup> – Closed
- December 26<sup>th</sup> – Normal operating hours
- December 31<sup>st</sup> – open to public 7am-12pm

**BRAC January**

- January 1<sup>st</sup> – Closed
- January 2<sup>nd</sup> – Resume normal operating hours

***Rentals***

- Annerino Community Center (ACC) gym and room rentals have made \$14,210.00 total for the year 2024.
- Bolingbrook Recreation Aquatic Complex (BRAC) gym and room rentals have made \$76,466.25 total for the year 2024.

***Open Play***

- Open Play has made \$16,674.00 total for the year 2024.

# MARKETING AND CUSTOMER CARE

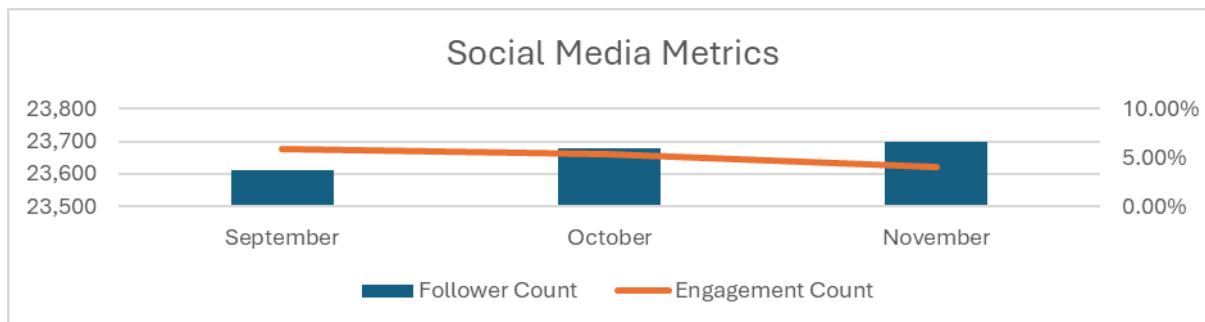
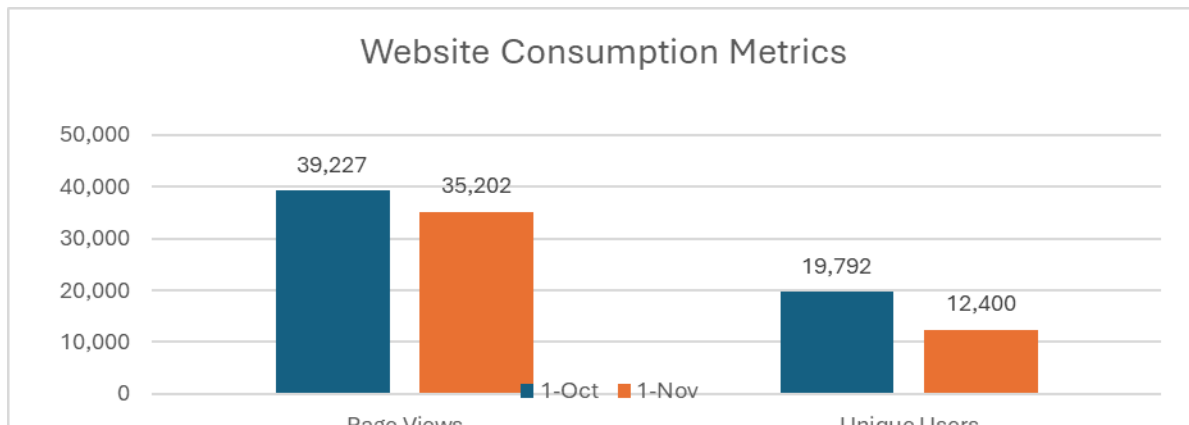
## *Bolingbrook Park District Marketing Initiatives*

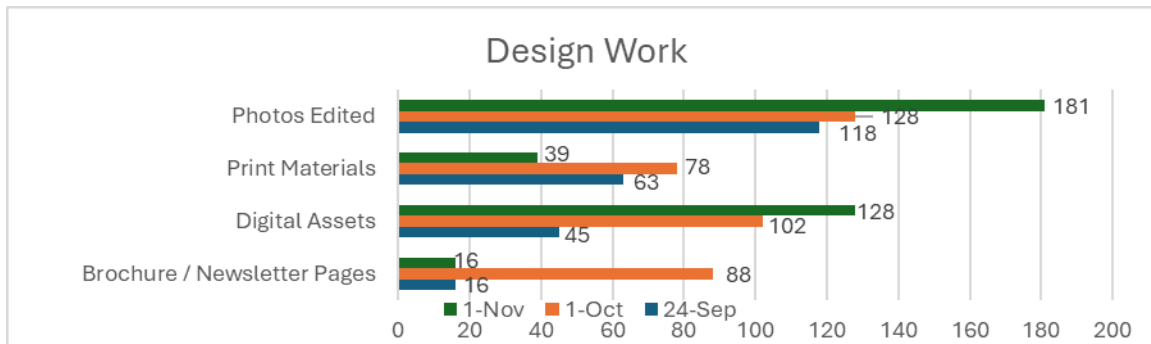
### ***Website Keyword Refresh***

- The marketing team will be completing a review of website keywords over the next four weeks. Keywords need to be updated regularly as an important aspect of our Search Engine Optimization (SEO) in order to connect with users' search queries. This involves review updating content of every page of the website to match the new keywords.

### ***Lifestyles Level Up Challenge***

- The marketing team has partnered with the fitness team to offer a Lifestyles Level Up Challenge through the Goosechase App in January and February. Challenge participants can earn points for completing health and wellness challenges released weekly through the app. The goal is to increase engagement with our members. Challenges will include items that must be completed within our facilities and at home. This also gives us an opportunity to highlight our parks and trails.

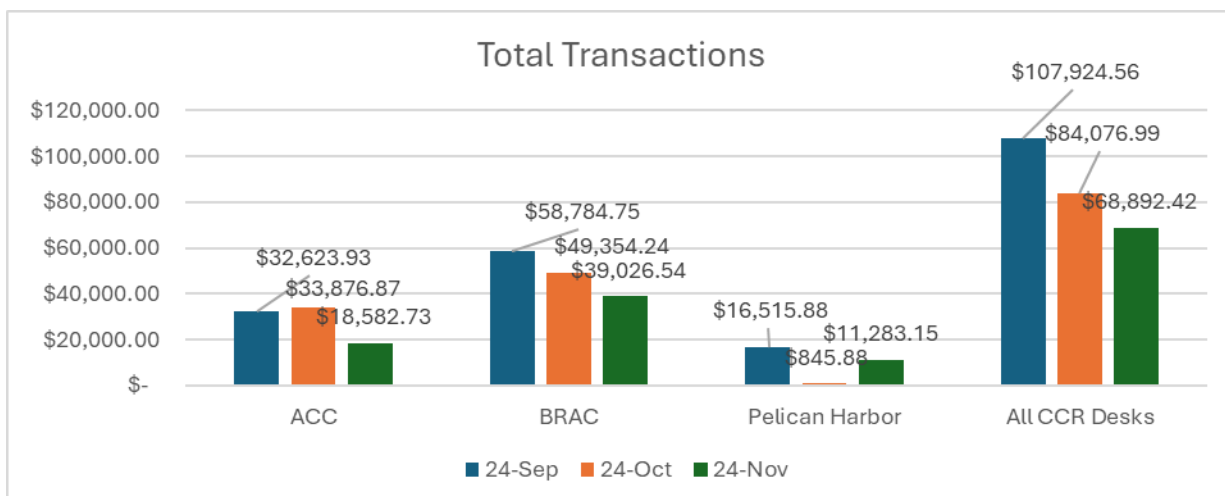
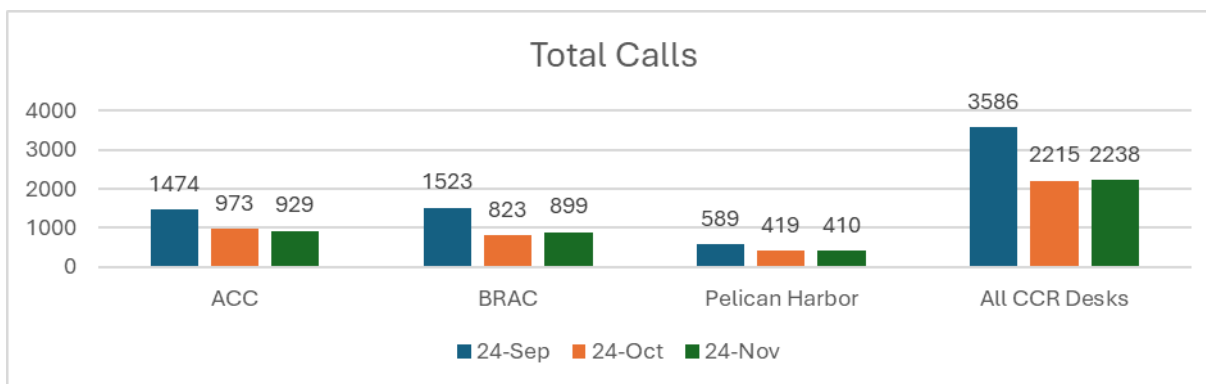




## *Bolingbrook Park District Customer Care Initiatives*

### *Customer Service Audits*

- A total of 45 customers were contacted for customer service audits in November with a response rate of 51%. Overall feedback for the team was positive. A consistent pain point for customers is the registration process for Silver Sneakers classes. The team is aware of these challenges and are working through ideas to improve the system.



# BOUGHTON RIDGE GOLF COURSE & ASHBURYS



## *Preliminary Golf and Restaurant Monthly Performance*

Ashbury's and Boughton Ridge Golf Course's total revenues are up 14.3% compared to the first 11 months of the year in 2023. Overall revenue is \$193,659 above 2023 YTD.

| 2024                               | 2024            | 2024            |                |               |  | YTD                | YTD                |              | Prior Year         | 2024 vs.     |
|------------------------------------|-----------------|-----------------|----------------|---------------|--|--------------------|--------------------|--------------|--------------------|--------------|
| Nov. Preliminary                   | Month Actual    | Month Budget    | Var            | %             |  | 2024 Actual        | 2024 Budget        | %            | 2023               | 2023 Actual  |
| Golf Greens Fees Revenue           | \$14,082        | \$16,411        | -2,329         | -14.2%        |  | \$497,586          | \$523,525          | -5.0%        | \$419,131          | 18.7%        |
| Golf League Revenue                | \$0             | \$0             | 0              |               |  | \$78,028           | \$66,500           | 17.3%        | \$64,572           | 20.8%        |
| Riding Cart Revenue                | \$3,876         | \$2,827         | 1,049          | 37.1%         |  | \$157,315          | \$136,641          | 15.1%        | \$129,373          | 21.6%        |
| Pro Shop Revenue                   | \$1,992         | \$1,049         | 943            | 89.9%         |  | \$36,271           | \$37,035           | -2.1%        | \$32,809           | 10.6%        |
| Restaurant Food Revenue            | \$14,304        | \$19,032        | -4,728         | -24.8%        |  | \$278,298          | \$242,883          | 14.6%        | \$226,083          | 23.1%        |
| Restaurant Liquor Revenue          | \$14,709        | \$20,751        | -6,042         | -29.1%        |  | \$257,361          | \$277,865          | -7.4%        | \$239,459          | 7.5%         |
| Banquet Revenue (Food and Bev)     | \$15,524        | \$24,896        | -9,372         | -37.6%        |  | \$212,472          | \$272,349          | -22.0%       | \$218,996          | -3.0%        |
| <b>Total Revenue (after comps)</b> | <b>\$67,448</b> | <b>\$87,257</b> | <b>-19,809</b> | <b>-22.7%</b> |  | <b>\$1,552,310</b> | <b>\$1,586,236</b> | <b>-2.1%</b> | <b>\$1,358,651</b> | <b>14.3%</b> |
| Payroll Expense                    | \$63,615        | \$63,194        | 421            | 0.7%          |  | \$742,211          | \$773,618          | -4.1%        | \$721,703          | 2.8%         |
| Est. Food and Bev COGS             | 32.3%           | 35.6%           | -3.4%          | -9.4%         |  | 36.1%              | 35.3%              | 2.2%         | 35.1%              | 1.0%         |
| Est. OPEX (Operating Expense)      | \$45,431        | \$49,929        | -4,498         | -9.0%         |  | \$616,187          | \$636,344          | -3.2%        | \$619,158          | -0.5%        |

## *October Revenue*

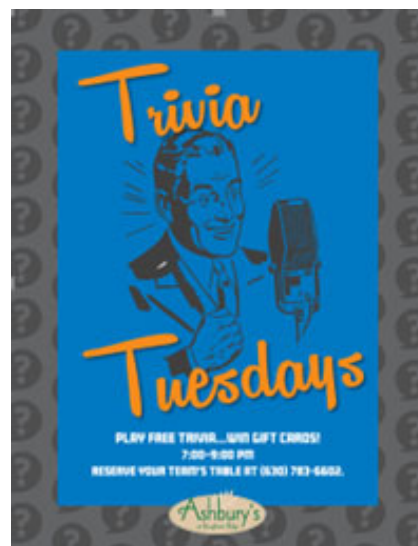
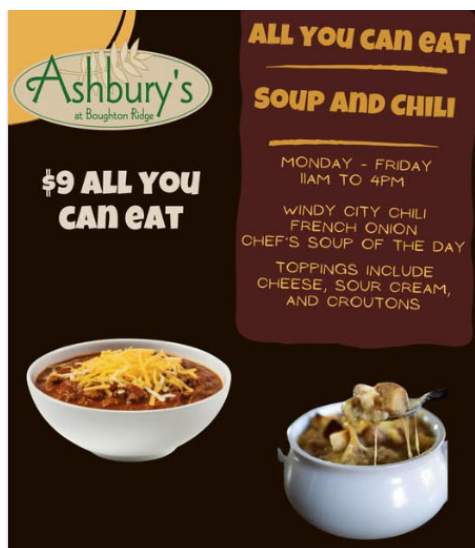
- Overall revenue fell short of budget by \$19,809 for November. Revenue is \$33,926 short of YTD budget and \$193,659 ahead of revenue at this time last year.
- Golf revenues were 1.7% under budget as revenue for all golf areas fell short \$337 of budget.
- Rounds Played: 848, slightly below the prior year (-3.4%) and the budget of 888.
- Average Daily Rate (ADR): \$24.66, 33.4% above the budgeted \$18.48.
- Food and beverage revenue fell short of budget by a total of \$10,770 for the month of November, \$14,911 ahead of overall revenue for FY24 and \$70,117 ahead of last year's revenue at this time.
- Banquet Revenue totaled \$15,524 which was 37.6% below budget of \$24,896.

## *Operational Expenses*

- Expenses were managed well throughout the month.
- Payroll was .7% over budget for the month.
- Overall operating expenses are .5% under budget YTD.

## ***Meetings, Events & Promotions***

- Hosted the Turkey Shoot Golf Outing with 48 golfers, achieving a sell-out.
- Catered food to Angelic Kindness Charity event at Bolingbrook Golf Club, donating an item and the charity paying for an item.
- Held Comedy Night, with 61 attendees.
- Featured live music by a local musician, enhancing the dining experience.
- Hosted two Park District Budget Workshops and a three-day corporate meeting for Wi-Tronix with 25 attendees.
- Hosted three birthday parties, four baby showers and three youth sports meetings.
- Ashbury's participated in the Holiday Cheer Challenge through the Chamber of Commerce as a vendor on December 5 at the Bolingbrook Golf Club and was matched up with Operation Christmas. Operation Christmas received the most donations during the evening. As a result, Ashbury's will host the Holiday Cheer Challenge next December.
- Heroes of Rock Show featuring Skip Gripparis 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.







### ***NWCSRA Annual Holiday Events***

- The Annual NWCSRA Recognition Dinner was held on Thursday, December 12 at the Bolingbrook Golf Club. A great time was had by all 180 in attendance. Thank you to Bolingbrook Park District staff and Commissioners for attending and celebrating the SRA.

### ***Special Olympics Success***

- 19 NWCSRA members of the NWCSRA Swim Team competed in the 45th Annual FVSRA Swim Meet on Saturday, December 7. Each swimmer competed in two events and eight of those swimmers competed in two relays.
- Three NWCSRA athletes will be competing at the 2024 Regional Snowshoeing Competition being held at Mt. Greenwood Park on December 14. All three athletes will run the 50-meter and 100-meter dash. All gold medal winners will advance to the State Finals, February 11-13 in Galena.
- The five NWCSRA Wolves basketball teams are entering their eighth week with five games under their belt, preparing them for their Regional Basketball Competition on January 26. Players from all five teams will compete against Romeoville village officials on January 14 at 6:00 pm at the Romeoville Recreation Center. This is a great opportunity to enjoy watching the Wolves and celebrating with pizza provided by Mayor Noak after the game.