

**BOLINGBROOK PARK DISTRICT**  
**Annerino Community Center – Board Room**  
**Workshop Meeting Agenda**  
**August 15, 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:
  - a. The employment, discipline and performance of specific employees.
  - b. Collective negotiating matters.
  - c. (5) The purchase or lease of real property.
  - d. (6) The setting of a price for sale or lease of property.
  - e. (11) Pending or probable litigation.
  - f. (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**  
**August 15, 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 July 18, 2024
  - B. Monthly Board Meeting Minutes of July 18, 2024
6. Correspondence to Board from the Public
7. Public Comment
8. Attorney’s Report
9. Leadership Team Report
10. Treasurer’s Report
  - A. Approval of Disbursements – approval of payment of bills including travel reimbursement in the amount of \$731,190.76, subject to audit.
11. Board Liaison Reports
  - A. Administration and Personnel – **Commissioner Vastalo**
  - B. Finance and Technology – **Commissioner McKay**
  - C. Buildings, Grounds, and Natural Resources – **Commissioner McVey**
    - *Motion to approve Resolution 24-19 awarding a contract (including Alternate #2) in the amount of \$211,564.25 to George’s Landscaping, Inc. (Joliet, Illinois) for the Central Park Splash Pad 2024 Project.*
  - 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**
- 12. Unfinished Business
- 13. Public Comment
- 14. New Business
- 15. Announcements
- 16. 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.
- 17. Adjournment
- 18. 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

## *Diversity, Equity, Inclusion, Belonging (DEIB) Committee Formulation*

- The initial meetings of the Bolingbrook Park District DEIB Committee occurred on July 26 and August 9. The committee is comprised of 10 staff members representing each department within the district. Members of the committee discussed their thoughts regarding attendance at the Illinois Park and Recreation Association DEI Institute, current research and direction of the committee's work. Initial focus is defining the role, scope of work and strategic direction for the committee.

## *Safety Updates*

- Staff are working on creating a centralized Ordinance document that is readily available for accessible reference for the community, along with a reference for our Community Park Police Officers through the Bolingbrook Police Department. Currently, many of the Park District's rules & regulations are included in the District's Operations Manual, but not accessible for easy reference.
- Staff are working with PDRMA on a claim for reimbursement on a failed breaker at the Outdoor Pelican Harbor due to a possible Com Ed outage.
- Staff are working with PDRMA on a claim for vandalism (fire) at Pathways Pond and the dock. Fire on dock occurred on July 5 and burned through the dock and ADA transition plate.
- Replacement parts have been ordered for the Century Park shelter due to vandalism from July.

# FINANCE AND TECHNOLOGY

## Finance

### **2025 Budget**

- A budget entry training video was provided to staff on July 5 followed by a budget Q&A session on July 19 to answer any questions. Staff are currently developing their 2025 budgets.

## Business and Technology

### **Disaster Recovery Tabletop Exercise**

- On June 27, the Operations Team participated in their first Disaster Recovery Tabletop Exercise. The focus of the exercise was to provide the management team with a more thorough understanding of the disaster recovery/business continuity plan while also seeking updates and changes to continue to improve the plan. It was a great learning experience for the team and provided beneficial insights on improvement to the plan.

### **Education/Training**

- The Business team provided our new purchasing card program training to the BGNR managers
- Tricia Dubiel participated in the PMA Municipal Finance Seminar 2024.
- Tricia Dubiel and Debbie Chase attended the GFOA Rethinking Financial Reporting Webinar. We are excited that GFOA is putting resources into better understanding what local government, board members and the community really want to see in financial reporting.
- Debbie Chase attended an HBS & GMIS PwrPlatform Apps training that was very beneficial in re-imagining how these technologies can benefit us moving forward.

### **Business Statistics**

1. 8 business support tickets were completed
2. Activity as of 06/30/2024
  - 222 journal entries processed
  - Accounts Payable \$582,244
  - Cash Receipts \$774,335
  - Payroll Wages net \$541,474
  - Payroll Liabilities \$229,529

### **Technology Statistics**

3. 121 standard refunds were processed
4. 11 household credit refunds applied
5. 3 activity transfers were processed
6. 86 technology support tickets were completed
7. Deployed 3 new laptops and 1 All-In-One PC
8. Provided support for 1 movie at the park
9. Performed 3 new user trainings

**Internal Audits**

ACC All Day	Balanced
BRAC All Day	Balanced
Lifestyles Pro Shop	Balanced

# BUILDINGS, GROUNDS & NATURAL RESOURCES

## *Buildings, Grounds, and Natural Resources*

### ***Central Park Splash Pad 2024 Project***

- Bids went out on Monday, July 8 for the Central Park Splash Pad project. Staff made some changes to the 1<sup>st</sup> bid. There were twenty-five plan holders for this 2<sup>nd</sup> bid.

On August 1, 2024, three contractors submitted bids. The lowest base bid of \$207,746.25 was provided by George's Landscaping. George's Landscaping, Inc. received good reviews from other District's within the area, which includes positive reviews from Vortex (splash equipment manufacturer).

The recommended bid price includes accepting alternate #2. Alternate #2 is landscaping around the splash pad.

#### Bid Summary (Base Bid & Alternate #2)

George's Landscaping, Inc.	\$211,564.25
Innovation Landscape, Inc.	\$241,927.00
Schaeffges Brothers, Inc.	\$440,567.00

***Staff Recommendation: Approve Resolution 24-19 awarding a contract (including Alternate #2) in the amount of \$211,564.25 to George's Landscaping, Inc. (Joliet, Illinois) for the Central Park Splash Pad 2024 Project.***

### ***General***

- Staff are all working on the Park Districts 2025 general operating and capital budgets.
- Planning for Parkies 5K, Bolingbrook Soccer Club Labor Day tournament, Fall Fest, and the Howl-o-ween 5k are all underway.

### ***Buildings***

- Outdoor Pelican Harbor pool shutdown and maintenance will begin Monday, August 19. Outdoor Pelican Harbor Water Park will be closed for the season. Staff will begin draining water, making some minor repairs and begin the blow down process of all water pipes and drains to help prevent against winter freezing.
- Indian Boundary Concessions Roof - over the past few months, we have had multiple leaks popping up in the roof during rain. To prevent any damage on the interior of the building, it was determined that the roof should be replaced at this time. This work has been completed.
- Scheduled sandblasting and painting of the Annerino Community Center south exterior canopy has been completed.
- Staff continue daily pool maintenance; this includes checking chemicals, monitoring pumps, adding chemicals when needed, and other various maintenance needs to keep the pools running smooth for the summer months.

## ***Parks/Athletics***

- Garbage continues to be heavy, and staff on a daily basis are keeping the parks clean.
- Staff have been out trimming back the blind curves on the DuPage River Greenway trail system; as well as trimming back growth around barriers.

## ***Parks***

- Playgrounds - weeds removed, numerous small repairs have been made, and parts are on order for various playgrounds.
- Staff temporarily fixed the dock at Pathways Park that was damaged. Parts are on order with the supplier/installer.
- The playgrounds crew has been removing weeds from cracks on the Com Ed Trail and we will be filling the cracks with hot asphalt to prevent further damage and to eliminate hazards.

## ***Athletics***

- Athletic crew is working on LCSF for the Bolingbrook Soccer Club's Labor Day Tournament, flag football, baseball/softball, and Trojan Football that are starting over the next few weeks. The last several weeks have been extremely busy for the athletics crew working on athletic field repairs.
- Flag football/ practice fields have been laid out and are ready for the season. Trojan Field will be painted closer to the start of the season.
- A section of fence was requested to be removed by Trojan Football, and staff removed it for the them.
- The Athletics crew has been doing asphalt work on park trails to eliminate ruts in the turn areas in parks (Central & Lily Cache). This is to make the areas larger to accommodate trucks turning while doing work in the parks. The crew put down 20 tons of asphalt!

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

### ***Horticulture***

- The Horticulture crew has been focusing on watering flowers, weeding landscape beds, and trimming bushes/shrubs where needed.
- Staff have weeded beds at Ashbury's and new mulch has been added.

### ***Natural Resources***

- The natural resources crew has been brush cutting annual and biennial weeds in natural areas and preparing sites for fall installations.
- The crew has cut several trees down in the parks and at the golf course.

### ***Turf***

- The mowing crew has continued to keep our parks and sport fields well maintained for visitors and athletes.
- The crew has added mulch to various trails in the parks.



## *Project Updates*

- Sealcoating 2024 project has been completed.
- Park District received approval from Pulte at Sawgrass (Jerry Hix Park) to provide an allowance for landscaping (aeration, overseed and fertilization) that will take place over a three-year period. All other items from the punch list were completed. Closing has begun with Park District Attorneys and Pulte Homes.
- Staff met with two solar companies to begin looking at costs and possible savings at the Annerino Community Center and at the Bolingbrook Recreation & Aquatic Complex. Once proposals are submitted, staff will review and bring to Board results.
- Staff are working on required reporting with the State of IL for the two DCEO Grants (ACC Roof & Playgrounds) with plans to submit for reimbursement within the next few months.
- Playground at Jonas Salk has been finished. Staff are working with VVSD on inspections.

# RECREATION AND FACILITIES

## Recreation Division

### *Pre School / Early Childhood*

#### *Preschool*

- There are 136 Preschoolers enrolled for the 2024-2025 school year. This is a decrease in enrollees by 13 preschoolers compared to this time last year. Staff are already working on additional marketing tools, Facebook Ads, Park District events and local signage. The Park District is aware of the James Mitchem Early Childhood Center expanding their Early Childhood Program with adding another facility attached to Oak View School which could affect Park District preschool enrollment.
- The preschool teachers will be getting classrooms ready for the upcoming school year the last two weeks of August and preschool starts September 4 and 5.

#### *Early Childhood*

- 95 children were enrolled in Preschool Camp for summer 2024, which is an increase of 29 enrollees from 2023. Early Childhood classes continue to have great enrollments for July.
- Enrollments for June and July programs including Preschool Practice, Drawing Club, Summer Science, Wonders of Nature, Kindergarten Countdown and Lunch Bunch have 143 children enrolled compared to 65 in summer 2023.
- Little Learners has 122 children enrolled for this summer compared to 97 in summer 2023.

### *Dance*

- Second session of summer dance classes began on July 8. There were 124 people registered for this session across 26 classes averaging 5 students per class.
- The BPD Dance Company 2024-2025 season is officially underway with 9 returning dancers and 5 new dancers. There are 5 on our Mini team and 9 on our junior team.
- The BPD Dance Company dancers attended a choreography camp July 22-26 and celebrated the start of their new season with a pool party at Pelican harbor on Saturday, July 27.
- The BPD Dance Company will make their debut to the community on Sunday, September 7 in the Pathways Parade.
- The Dance Department hosted a successful pop-up event on August 3 entitled Taylor Swift Dance Party where participants enjoyed making friendship bracelets, learning a dance, and had fun dancing and singing along to all of Taylor's top hits. There were 30 participants in attendance at this free event.

### *Theatre*

- Theatre Summer Showcase and Improv classes began on June 5. There are 19 enrolled in the Summer Showcase class and 7 enrolled in the Improv class.
- The BPD Theatre Department will be hosting its annual Summer Showcase on Wednesday, August 14 in the Annerino Multipurpose Room. This performance is free to attend. Actors from our Theatre class will perform a variety of monologues and scenes from 5:00-6:00pm and Improv will perform their favorite games on stage from 6:00-7:00pm.

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

- The summer session winds down on August 11. Fall registration is underway and classes will begin August 19.
- The Illusions Gymnastics Team will be participating and running together for a second year in the Parkie's 5K on August 24.
- July Party Stats: Nerf/Ninja/Gymnastics: 6 parties / 75 guests
- Gymnastics, Early Childhood and Athletics collaborated to host a Summer Games Fun Day Pop In event on Wednesday, July 24 at the Annerino Community Center. The event took place from 12:30-2:30pm for ages 3-12 years. 38 kids were in attendance. Events included were an Olympic themed craft, sports in the gymnasium, and a gymnastics obstacle course in the gymnastics gym.

## ***REACH***

- Enrollment for the 2024-2025 school year is starting to pick up as the first day of school nears for two sites, Pioneer and Jonas Salk Elementary School. Pioneer currently has 29 children registered and Jonas Salk has 14 children registered. REACH staff will be attending each site's Back to School Event on August 13. The first day of REACH begins on Thursday, August 15.

## ***Youth***

- Youth general interest camp enrollments are low and not meeting minimums as contractors require. Contractors have increased prices due to supply costs and staffing just like other in-house programs have. Staff are hopeful a few camps will run by sharing/co-oping with other local Park Districts for July and early August.

## ***Day Camp***

- Camp registration for July and August increased this year with a July total of 1,396 campers compared to 1,005 in 2023 and 1,148 in 2022. At the time of this report, August registration was still coming in, but had 209 campers the last week of camp, compared to 215 in 2023, and 174 in 2022.

<b>2024 Summer Camp</b>												
<b>Weekly Sessions</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>Total</b>	<b>Average</b>
<b>Camp M-F</b>	170	196	189	192	180	172	175	162	146	138	1719	171.9
<b>Camp M-W-F</b>	102	118	140	136	80	131	128	117	105	71	1122	112.2
<b>School Connection</b>	0	4	4	4								
<b>Camp Total</b>	<b>272</b>	<b>318</b>	<b>333</b>	<b>332</b>	<b>260</b>	<b>303</b>	<b>303</b>	<b>279</b>	<b>251</b>	<b>209</b>	<b>2860</b>	<b>286</b>
<b>Sunrise M-F</b>	38	41	35	38	36	32	34	34	33	41	362	36.2
<b>Sunset M-F</b>	31	44	33	41	42	39	40	39	44	44	397	39.7
<b>Sunrise M-W-F</b>	8	24	18	14	6	13	16	14	9	6	128	12.8
<b>Sunset M-W-F</b>	10	17	20	22	4	13	15	17	11	7	136	13.6
<b>Sunrise/Sunset Total</b>	<b>87</b>	<b>126</b>	<b>106</b>	<b>115</b>	<b>88</b>	<b>97</b>	<b>105</b>	<b>104</b>	<b>97</b>	<b>98</b>	<b>1023</b>	<b>102.3</b>
<b>Totals</b>	<b>359</b>	<b>444</b>	<b>439</b>	<b>447</b>	<b>348</b>	<b>400</b>	<b>408</b>	<b>383</b>	<b>348</b>	<b>298</b>	<b>3883</b>	<b>388.3</b>

2023 Summer Camp												
Weekly Sessions	1	2	3	4	5	6	7	8	9	10	Total	Average
Camp M-F	143	167	158	152	151	179	157	154	135	142	1538	153.8
Camp M-W-F	95	99	98	93	63	106	118	115	85	73	945	94.5
<b>Camp Total</b>	<b>238</b>	<b>266</b>	<b>256</b>	<b>245</b>	<b>214</b>	<b>285</b>	<b>275</b>	<b>269</b>	<b>220</b>	<b>215</b>	<b>2483</b>	<b>248.3</b>
Sunrise M-F	37	43	31	36	18	31	26	33	28	23	306	30.6
Sunset M-F	35	37	31	31	21	26	29	30	27	26	293	29.3
Sunrise M-W-F	17	14	16	10	8	10	7	7	9	9	107	10.7
Sunset M-W-F	17	15	18	12	11	16	18	16	12	11	146	14.6
<b>Sunrise/Sunset Total</b>	<b>106</b>	<b>109</b>	<b>96</b>	<b>89</b>	<b>58</b>	<b>83</b>	<b>80</b>	<b>86</b>	<b>76</b>	<b>69</b>	<b>852</b>	<b>85.2</b>
Totals	344	375	352	334	272	368	355	355	296	284	3335	333.5

2022 Summer Camp												
Weekly Sessions	1	2	3	4	5	6	7	8	9	10	Total	Average
Camp M-F	157	176	190	179	152	176	165	154	124	117	1590	159
Camp M-W-F	81	127	121	117	78	104	110	116	83	57	994	99.4
<b>Camp Total</b>	<b>238</b>	<b>303</b>	<b>311</b>	<b>296</b>	<b>230</b>	<b>280</b>	<b>275</b>	<b>270</b>	<b>207</b>	<b>174</b>	<b>2584</b>	<b>258.4</b>
Sunrise M-F	35	37	34	26	25	27	29	28	28	28	297	29.7
Sunset M-F	32	37	29	17	12	34	32	31	33	31	288	28.8
Sunrise M-W-F	11	11	18	25	26	15	14	15	10	12	157	15.7
Sunset M-W-F	13	15	13	18	12	16	18	18	16	15	154	15.4
<b>Sunrise/Sunset Total</b>	<b>91</b>	<b>100</b>	<b>94</b>	<b>86</b>	<b>75</b>	<b>92</b>	<b>93</b>	<b>92</b>	<b>87</b>	<b>86</b>	<b>896</b>	<b>89.6</b>
Totals	329	403	405	382	305	372	368	362	294	260	3480	348

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

- The Bolingbrook Park District will continue its partnership with VVSD 21<sup>st</sup> Century Grant program in the Fall offering Enrichment Programs to each of the 10 sites. Meetings with Valley View to begin planning process for these programs began in July.

### ***Enrichment Programs***

- On August 10, residents are invited to our second annual Family & Friends Canoeing Program, back by popular demand. Participants will receive instruction on how to safely and effectively paddle before enjoying leisurely practice on the pond at Volunteer Park North. Later in the month, junior scientists are invited to Air Powered Experiments, where they will test paper airplanes, kites and bubbles!
- Dog Sensory Hike at James S. Boan Woods - Participants will visit station with curated items for their furry companions to sniff, taste or play with!

### ***Free Events***

- The final showing of the Neighborhood Movie Series was August 2 with Teenage Mutant Ninja Turtle: Mutant Mayhem. Before the movie, participants were offered a free pop-in

martial arts lesson and crafts! On August 17, families with dogs are invited to our second annual Dog Sensory Hike at Boan Woods.

### **Adult Trips**

- Residents are invited to an information meeting on Wednesday August 7 to learn about the March 2025 *Irish Splendor* trip through Collette, as well as to share their destination ideas for 2025. Our trip into Chicago for the Air & Water Show Preview on Friday, August 9 is at capacity with 13 participants registered. The trip will feature a two-hour cruise aboard the Spirit of Chicago on Lake Michigan. August will close out with a day trip to the Volo Museum & Antique Mall, where participants will enjoy a day of at-your-own-pace exploration of multiple attractions.

### **Adult Athletics**

Men’s Flag Football League

- Registration for the Fall Men’s Flag Football League has closed on Friday August 2; the season is set to start on Sunday August 18.
- There are currently 7-returning teams and 2-new teams joining for the Fall season.

Adult Softball Leagues

- All Spring/Summer Adult Softball leagues have either finished or near conclusion to their seasons, the Tuesday and Thursday night leagues have been delayed due to weather but expect to end the week of August 5.
- Registration for the Fall Adult Softball Leagues has closed on Friday August 2; the season start date is set for the week of August 12.

Both the Co-Rec & Men’s Overnight Softball tournaments were unable to run this summer but will

### **Youth Athletics**

<b>Summer 2024</b>											
<b>Jul-24</b>		<b>2023 Summer Season Actual</b>	<b>Spring Season Actual</b>	<b>Summer Session 1 Actual</b>	<b>Summer Session 2 Actual</b>	<b>Summer Season Actual</b>	<b>Current Season Projected</b>	<b>2024 YTD Actual</b>	<b>2024 YTD Projected</b>	<b>2023 YTD Actual</b>	
<b>Day One Sports Academy</b>	<b>Basketball</b>	102	98	37	43	80	320	179	965	387	
	<b>Soccer</b>	113	105	57	49	106		210		338	
	<b>Parents Tot Sports</b>	17	19	2	2	4		34		63	
	<b>T-Ball &amp; Baseball</b>	47	39	24	25	49		63		105	
	<b>Flag Football</b>	19	12	15	7	22		27		25	
	<b>Hockey</b>	N/A	N/A	N/A	N/A	N/A		N/A		4	
	<b>Volleyball</b>	N/A	25	N/A	N/A	N/A		N/A		36	45
	<b>Total</b>		298	298	135	126		261		320	549

### **Day One Sports Academy**

- Day One Sports Academy has just started the Second Session for summer, registration is still open for late enrollment.

### Chicago Bulls Youth Camp

- The Chicago Bulls Youth Camp took place July 29 through August 2, participants were able to work with coaches on fundamentals and enhancing their basketball skills.
- The Chicago Bulls Youth Camp had a total of 102 participants through the whole week of camp.

### Pop-Ups

- The Summer Games Fun day event had 18 pre-registered participants, but saw 18 more participant show up day of bringing our total to 36 participants. There were crafts, gymnastics activities and sport activities for all participants to enjoy.

### *Martial Arts*

Summer 2024								
Jul-24		2023 Summer Season Actual	Spring Season Actual	Summer Season Actual	Current Season Projected	2024 YTD Actual	2024 YTD Projected	2023 YTD Actual
Martial Arts	Karate	156	179	173	150	533	655	673
	Modern Arnis Filipino	11	9	7	4	23	16	10
	Tae Kwon Do	42	21	19	70	59	210	147
	Victory Mixed Martial	29	47	20	30	86	110	147
Total		238	256	219	254	701	991	977

- Registration is currently open for one more Summer Victory Mixed Martial Arts session, this session starts on August 21.
- There will be a Victory Mixed Martial Arts Pop-Up event on Friday August 2 from 7:00-8:00pm at Volunteer Park prior to the Movie in the Park showing of Teenage Mutant Ninja Turtles: Mutant Mayhem Movie.
- There will also be an ISKC Pop-Up on Tuesday August 27, this Pop-Up will have two different age groups and time slots for participants to come in and learn some karate moves with our Illinois Shotokan Karate instructors. Classes are only 30-minutes long and have limited availability.

### *Climbing Wall*

- Climbing Wall Birthday parties are currently being planned for a future return to the Annerino Community Center, more details to come.

## ***Special Events***

Bolingbrook Park District Wednesday Summer Concerts are held on Wednesday evenings from 7:30-9:00 pm. at the The Roger C. Claar Performing Arts Center – Village of Bolingbrook/ 375 W. Briarcliff Road (behind Village Hall/Town Center).

<b>Date</b>	<b>Band</b>	<b>Genre</b>	<b>Attendance</b>
June 5	Whiskey Road	Country	1435
June 12	Sugar	Alternative	1363
June 19	Vibe Music Live	Party Favorites	1431
June 26	Fuze	Santana, Classic Rock, Salsa	1655
July 3	28 Days	70's 80's, 90's, Rock, Pop	1700
July 10	One Night Band	Country, Top 40 Classics to Current Hits	1735

Concert Series Total Attendance Numbers 2024 – 9316 (average weekly attendance = 1552)  
2023 Total Attendance – 7072 (one less concert than in 2022)  
2022 Total Attendance - 7161

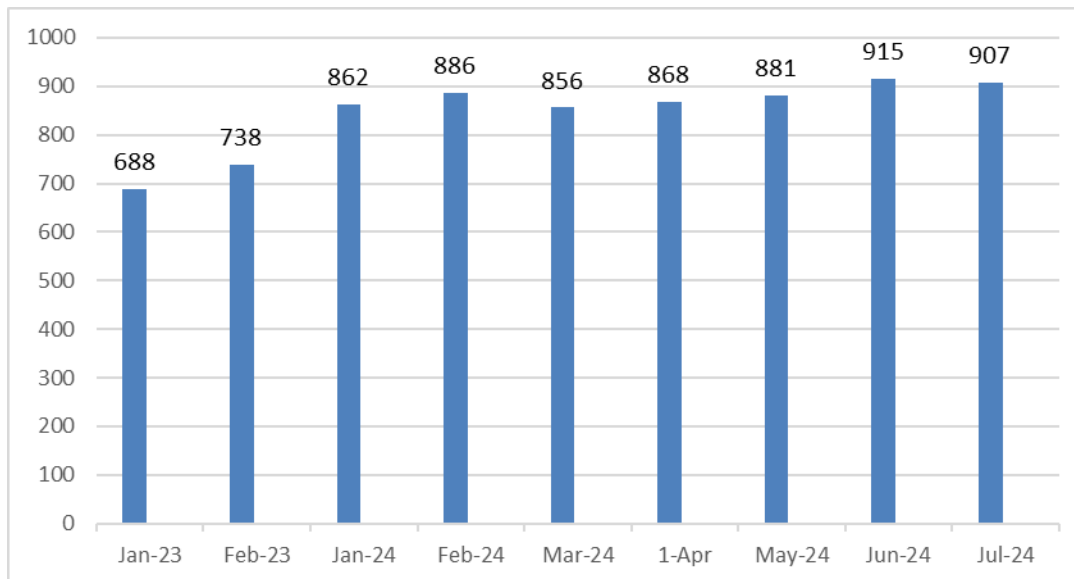
**Visit Your Local Park Fridays** in June and July from 10:00 am – 12:30 pm with the Library  
June 2024

Friday, June 7, Central Park - 107  
Friday, June 14, Remington Lakes Sports Complex - 82  
Friday, June 21, Wipfler Park - 91  
Friday, June 28, Champions Park 85  
July 2024  
Friday, July 12, Winston Woods 65  
Friday, July 19, Indian Chase Meadows 79  
Friday, July 26, Johansen Farm Park 85

## Facilities Division

### ***Lifestyles Fitness***

- July recorded 89 memberships: 48 new memberships and 41 renewals.
- Lifestyles Fitness recorded 4401 visits to the fitness center and 4603 group fitness visits for a total of 9004, which is up from 7787 in 2023.
- In total, year to date, Lifestyles has 907 annual members, 892 annual and 15 corporate annuals. 13 Month retention figures are at 73% for annual members.
- Looking to fill some staff openings when 2 staff go back to college.
- Launched calling new members to set up equipment orientations – not many takers but a good touchpoint to welcome new members.



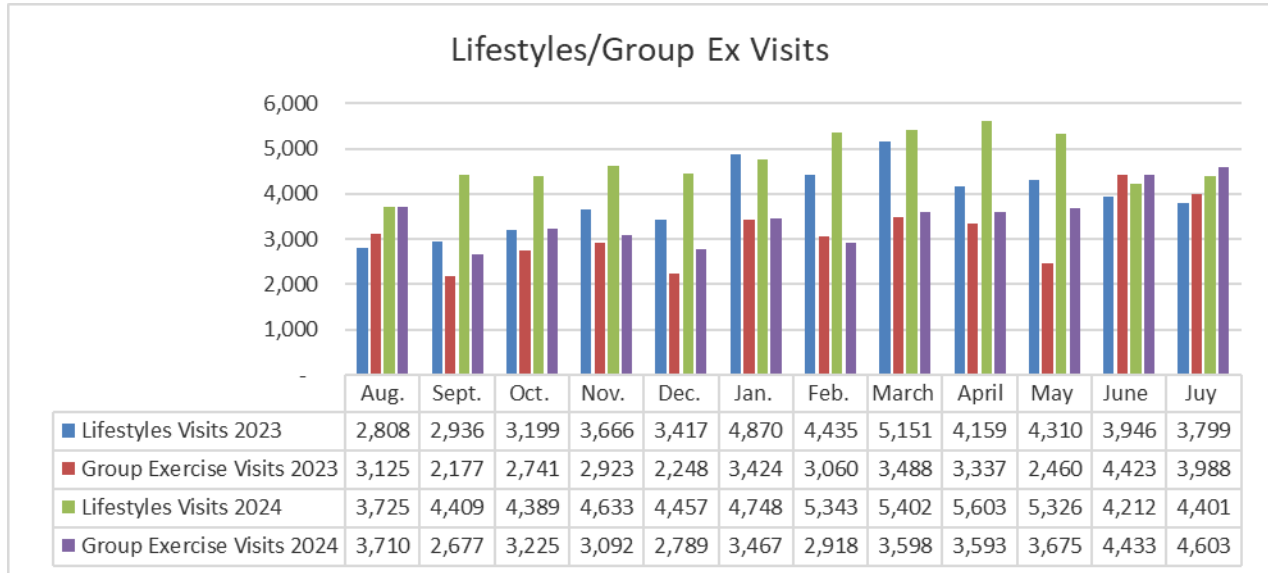
### ***Special Events***

- In July we hoisted a lot of fun special fitness events:
  - July 4<sup>th</sup> H2O Patriotic Pop-up 50+ participants
  - July 10<sup>th</sup> Lazy River 5K #2 135+ participants
  - July 12 Les Mills Release Party 10+ participants
  - July 15 Outdoor Water Group X Tropical Night Pop up – canceled due to weather
  - July 19 Zumba in the Park 35+ participants
  - July 27 Yoga in the Park 28+ participant
- In August we have our:
  - 3<sup>rd</sup> lazy River 5K
  - H2O Glow Night
  - River Barre pop up
  - Parkie's 5K



## Group Fitness

- July recorded 4603 Group Fitness visits for the month with represents 51% of our total visits for Lifestyle! Mainly due to outdoor water classes.
  - Land Classes had 2400 participants
  - Water Classes had 2069 participants
  - Virtual classes had 134 participants



## ***Aquatics***

### ***Pelican Harbor Indoor/Outdoor Aquatic Park***

- Outdoor Pelican Harbor closes for the season on August 18.
- Outdoor Pelican Harbor will be open 4-7pm on August 15 and 16, as VVSD will be back in session for the school year on August 15.
- Indoor Pelican Harbor will be closed for the indoor shutdown August 4 – August 18.
- Indoor Pelican Harbor will open for the indoor season starting August 19.
  - Open Swim will occur on Mondays, Fridays, Saturdays and Sundays.
  - Parent/Tot swim with zero depth pool/no slides on Wednesdays and Fridays.
  - Swim Lessons begin on September 3 for the fall season.

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

- Daily admissions brought in \$100,448 for the month of July.
- There was a total of 108 new and 29 renewed Pelican Harbor Annual Aquatic Memberships for the month of July.
- Through July, there have been a total of 1,779 summer pelican passes sold.
- There are 1,225 Pelican Harbor annual memberships which earned \$16,407 in revenue for July.

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

- Birthday Parties and Private Rentals total for July:
  - Pool: 36 parties / 897 guests
  - Private Rentals: 14 rentals /1440 guests
  - Groups: 62 groups / 5970 guests
- Birthday Parties grossed \$6,769 in revenue for the month of July.
- Private rentals grossed \$5,073 in revenue for the month of July.
  - Private rentals are down from the amount earned in 2023, especially July 2023. There were two rentals moved indoors due to rain and “the fecal incident of 2024,” which were discounted.
- Group bookings grossed \$16,221 in revenue for the month of July.
  - Group bookings consist of park districts, preschools, day camps, and any amount of people that register ahead of time with 20 or more in their party.

### ***Swim Lessons***

- Swim lessons for the summer months concluded at the end of July, beginning of August, with Saturday lessons ending on August 3. Lessons for the summer end the day Indoor Pool Shutdown began.
- There is a set of private Pelican Harbor had a total of 343 participants register for swim lessons the summer of 2024.
- Swim lessons have made a total of \$245,565 by the end of July and \$218,324 was budgeted.

## ***Swim Team***

- Divisional meet is on July 24 for Pelican Swim Team, at Park Ridge Park District.
- Pelicans placed third in their division.
- Summer team banquet dinner and awards pool party was held on July 27.
- Records board has been installed during August Shutdown, will display all swim team records since its 2013. The board was fully funded by Pelican swimmers and families, back in January.
- Swim team staff will provide a new program for a niche group of customers a “competitive swimming snorkeling clinic” held in August. This is a conditioning tool for our team especially for those over 12.
- Swimmer Evaluations occurred on August 23 and 24 for returning and new swimmers as we build the team for the summer.
- Pelicans will have a parent orientation meeting all team fall parent meeting will September 6 where parents will receive the summer schedule and get a tour of the pool deck.

## *Facilities Report – ACC and BRAC*

<b>Jul-24</b>		<b>2023 Month Actual</b>	<b>Previous Month Actual</b>	<b>July Actual</b>	<b>2024 YTD Actual</b>	<b>2023 YTD Actual</b>
<b>External BRAC Facility Rentals</b>	<b>GYM</b>	54	67	64	447	482
	<b>ROOMS</b>	24	14	16	113	138
	<b>Total</b>	<b>78</b>	<b>81</b>	<b>80</b>	<b>560</b>	<b>620</b>
<b>External ACC Facility Rentals</b>						
<b>External ACC Facility Rentals</b>	<b>GYM</b>	0	2	3	25	12
	<b>ROOMS</b>	20	11	10	76	69
	<b>Total</b>	<b>20</b>	<b>13</b>	<b>13</b>	<b>101</b>	<b>81</b>
<b>Open Gym Punch Pass Purchases</b>						
	<b>Total</b>	0	1	1	13	0
<b>Daily Open Gym Admissions</b>						
	<b>Total</b>	283	309	263	2,887	1,953

### *Staffing*

- The Bolingbrook Park District has hired new Facility Manager of ACC and BRAC- Matthew Wrobel, from Wheaton Park District. The team is very excited and looking forward to working with Matthew.
- MOD's have been communicating very well to cover shifts and trade as needed. The team plans on holding interviews for bringing another Manager on Duty aboard.
- Facilities team is focused on interviewing, hiring, and training new Open Gym Attendants later this month.

### *Operations*

- The Open Play hours have been entered in the internal calendar and will be sent out soon to Customer Care Desks, and Online for customers with a target start date of August 19.
- Returning ongoing renters with multiple dates have all been contacted and entered for the Fall/Winter months of September through August. Along with Single day rentals. Customer Care can now view live availability and reserve spaces with customers at the point of sale.
- The team held their teambuilding/safety meeting Sunday, July 28 as a meeting to go over relevant information and safety topics. In the near future plans are to hold drills and walkthroughs with MOD.
- Upcoming goals are to improve the open gym process and evaluate the training and implantation of the Gym attendant position while keeping consistent at both facilities.

### ***Rentals***

- Annerino Community Center (ACC) Gym and Room rentals have made \$7,465 total for the year 2024.
- Bolingbrook Recreation Aquatic Complex (BRAC) Gym and Room rentals have made \$43,302.50 total for the year 2024.

### ***Open Play***

- Open Play has made \$9,544.00 total for the year 2024.

# MARKETING AND CUSTOMER CARE

## *Bolingbrook Park District Marketing Initiatives*

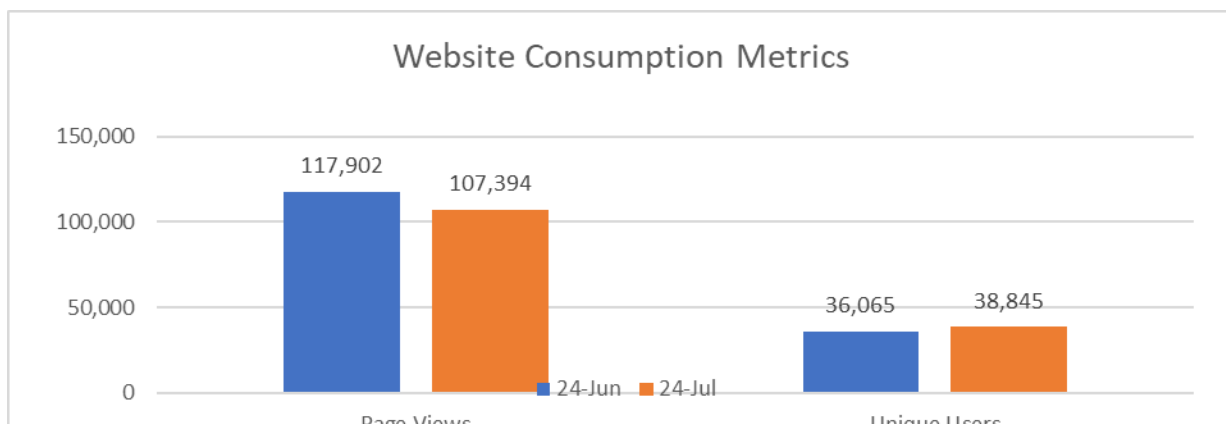
### *WGN's Around Town Segment Filmed at Pelican Harbor*

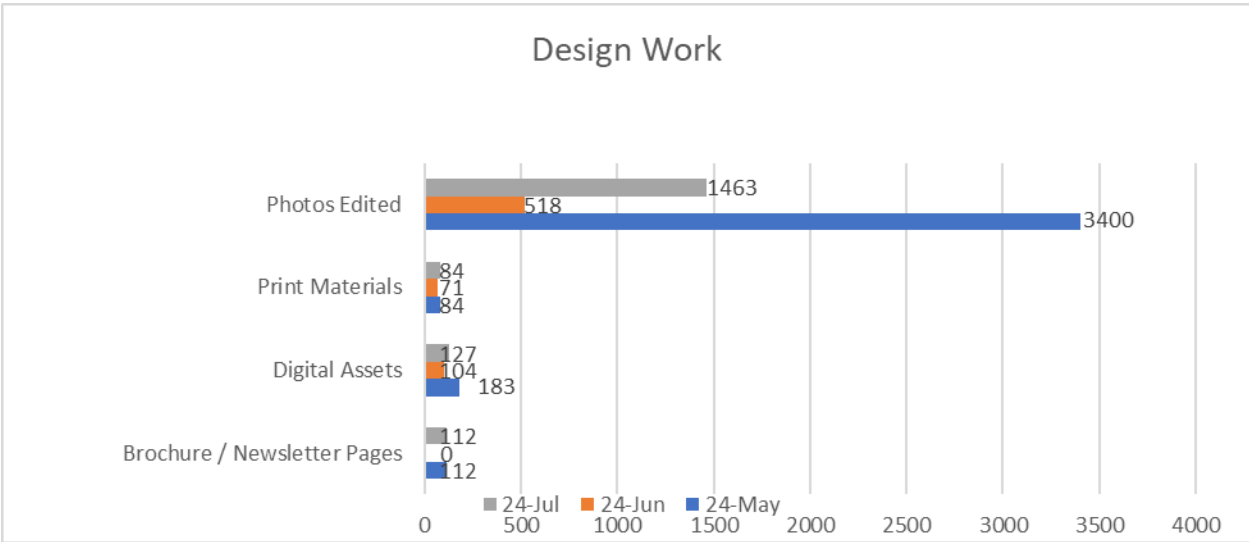
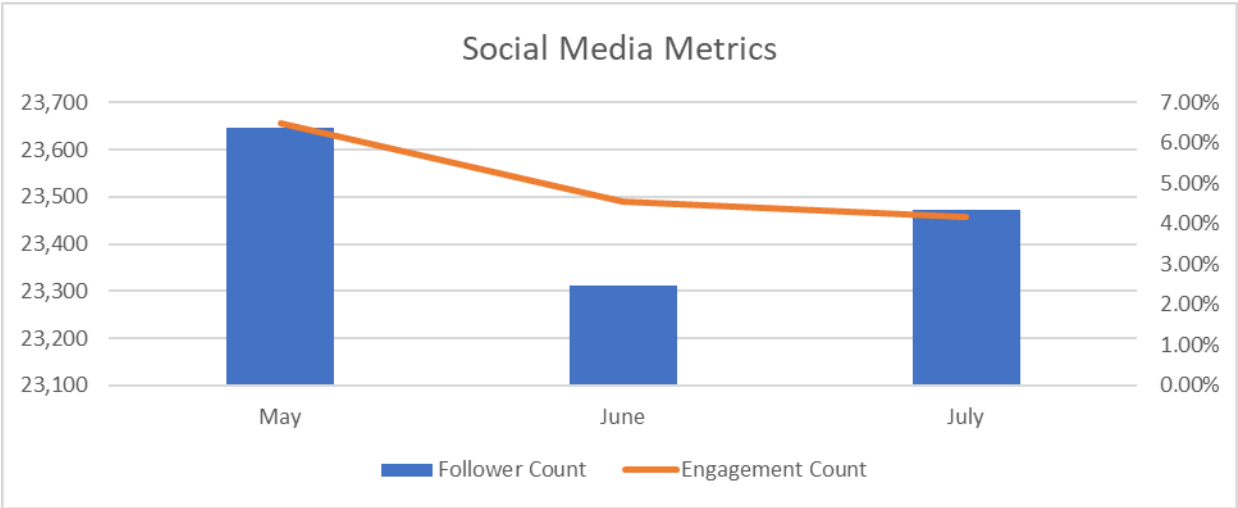
- WGN featured Pelican Harbor Indoor/Outdoor Aquatic Park on Wednesday, August 7 from 7:00 am-10:00 am. Pelican Harbor was featured five times throughout the morning highlighting swim lessons, public swim, aqua fitness and our overall operation.



### *Innovation Committee Holds Food for Thought Session Focused on Employee Recognition*

- Employee recognition and retention was the topic of the July 25 Food for Thought session. Full-time, part-time and seasonal employees gathered to share feedback on how the District can improve employee recognition and retention initiatives. The group provided some great feedback to bring back to the Innovation Committee.

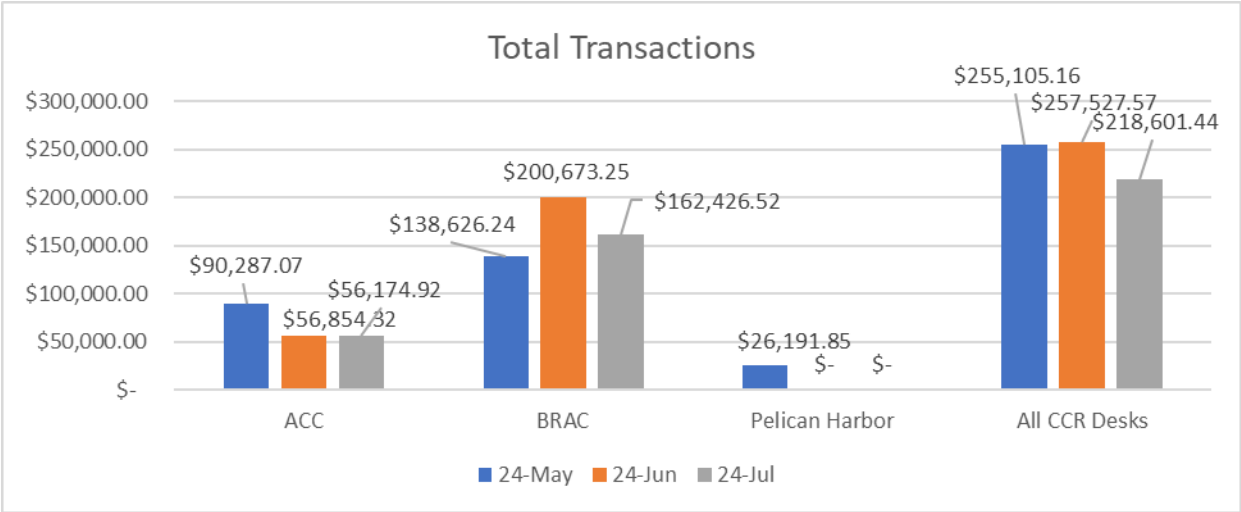
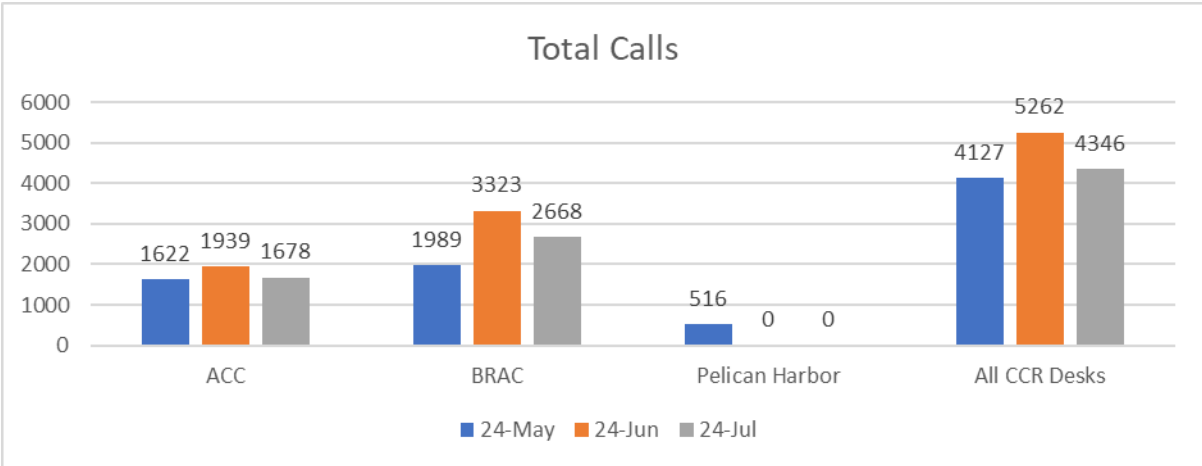




***Bolingbrook Park District Customer Care Initiatives***

***Customer Service Audits Resume***

- A total of 40 customer service audit calls were made. Feedback from this month’s audits were all positive. A few requests were made for more availability for swim lessons due to popularity. One particularly customer had high praise for the summer camp. The family recently moved here from Canada and the mom was very nervous sending her daughter to camp. She asked if the counselors could help her make new friends and they did not disappoint. “My daughter is flourishing in Camp Alotta Fun and I love seeing my daughter happy after every pick-up,” said mom. This feedback was shared with the program team.





# BOUGHTON RIDGE GOLF COURSE & ASHBURYS



## *Preliminary Golf and Restaurant Monthly Performance*

Ashbury's and Boughton Ridge Golf Course's total revenues are up 10.9% compared to the first seven months of the year in 2023. Overall revenue has exceeded budget by \$5,066 YTD.

2024	2024	2024			YTD	YTD		Prior Year	2024 vs.
July Preliminary	Month Actual	Month Budget	Var	%	2024 Actual	2024 Budget	%	2023	2023 Actual
Golf Greens Fees Revenue	\$84,867	\$88,285	-3,418	-4.0%	\$285,876	\$305,336	-6.8%	\$247,761	13.3%
Golf League Revenue	\$17,415	\$16,150	1,265	7.3%	\$53,923	\$49,400	8.4%	\$48,525	10.0%
Riding Cart Revenue	\$29,074	\$27,307	1,767	6.1%	\$89,750	\$78,000	13.1%	\$77,882	13.2%
Pro Shop Revenue	\$5,885	\$6,554	-669	-11.4%	\$21,642	\$22,224	-2.7%	\$21,033	2.8%
Restaurant Food Revenue	\$37,662	\$28,435	9,227	24.5%	\$175,913	\$151,915	13.6%	\$148,959	15.3%
Restaurant Liquor Revenue	\$32,834	\$33,881	-1,047	-3.2%	\$161,561	\$169,770	-5.1%	\$152,071	5.9%
Banquet Revenue (Food and Bev)	\$23,270	\$26,848	-3,578	-15.4%	\$144,480	\$157,152	-8.8%	\$136,998	5.2%
<b>Total Revenue (after comps)</b>	<b>\$234,701</b>	<b>\$230,335</b>	<b>4,366</b>	<b>1.9%</b>	<b>\$955,970</b>	<b>\$950,904</b>	<b>0.5%</b>	<b>\$852,109</b>	<b>10.9%</b>
Payroll Expense	\$88,792	\$89,801	-1,009	-1.1%	\$507,234	\$526,957	-3.9%	\$463,219	8.7%
Est. Food and Bev COGS	31.5%	35.1%	-3.6%	-11.3%	35.3%	35.3%	0.0%	35.8%	-0.5%
Est. OPEX (Operating Expense)	\$57,732	\$64,471	-6,739	-11.7%	\$382,190	\$403,193	-5.5%	\$383,710	-0.4%

### ■ **Overall Revenue**

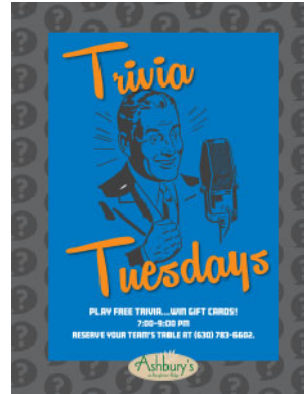
- Overall revenue for July 2024 exceeded budget by \$4,366. It remains \$5,066 ahead of YTD budget and \$103,861 ahead of last year's revenue at this time last year.
- Golf revenues were .8% below budget for July as rounds and pro shop revenue were slightly below and league and riding cart revenue exceeded budget.
- Food and beverage revenue was ahead of budget by a total of \$8,180 for the month of July, \$7,608 ahead of overall revenue for FY24 and \$36,444 ahead of last year's revenue at this time.
- Banquet revenue was \$3,578 below budget for July, \$12,672 below for FY24 and \$7,482 ahead of last year's revenue at this time.

### ■ **Operational Expenses**

- Expenses were managed well throughout the month.
- Payroll was 1.1% under budget for the month.
- Overall operating expenses are 5.5% under budget YTD.

## Meetings, Events & Promotions

- New retractable canopy is currently in the permitting phase with the Village of Bolingbrook. It will be installed once cleared for installation.
- There were some successful events scheduled in the past month, including a Wine and Dine on July 27 and weekly Trivia Tuesdays.
- Events coming up for August – Trivia Tuesdays and Wine and Dine (Aug 17) & Labor Day Outing (Aug 31).





### ***Summer Programs***

- A successful summer programming season is coming to an end with Camping Out, Country Western Dance, and part time staff celebration with dinner and games.
- NWCSRA Day Camp ended on Friday August 2. A parent party was hosted during the last week to showcase and celebrate a wonderful summer. Staff had discussions with parents of new participants to NWCSRA. These parents stated their children really enjoyed themselves and they saw growth in their campers. A week of Extended Camp was held for those wishing for additional services the week of August 5.

### ***Projects Near Completion***

- NWCSRA is looking forward to the completion of the adapted sport field in Romeoville, which will be completed and ready for use in the spring of 2025.
- The Audit for the 2023 Stub Budget is nearing completion and will be presented to the NWCSRA Board at the August or September meeting.