

**BOLINGBROOK PARK DISTRICT**  
**Annerino Community Center – Ashbury’s Banquet Room**  
**Budget Work Shop - November 8, 2023**

President Hix called the meeting to order at 5:30 pm. Roll call: Andrews, McKay, Vastalo, McVey, President Hix.

President Hix asked Vince Juarez to begin the meeting with the Pledge of Allegiance.

**OPENING STATEMENT BY BOARD PRESIDENT**

President Hix commented on what a nice job staff did on Monday night presenting their 2024 budgets.

**OPENING STATEMENT BY EXECUTIVE DIRECTOR**

Executive Director Mike Selep thanked everyone for attending tonight's budget workshop. Tonight BGNR, Capital and CARP, Marketing and Customer Care, and Boughton Ridge Golf Course and Ashbury's will present their 2024 budgets.

**BUILDINGS, GROUNDS AND NATURAL RESOURCES DEPARTMENT OVERVIEW**

Chris Finn, Director of Buildings, Grounds and Natural Resources thanked the board for their support, thanked BGNR managers for a great budget and also thanked the finance team for working with BGNR on the 2024 budget.

Chris introduced his team:

- Cliff Beyer – Buildings Maintenance Manager
- Dan Finn – Natural Resources, Horticulture, and Turf Manager
- Vacant – Parks Maintenance Manager – starting interviews the week of November 27.

Chris drew the board's attention to a picture of a new Welcome Sign for Wipfler Park. Staff will be working on new signs in 2024.

**BGNR General Overview/What's NEW**

- Prices continue to rise for supplies, equipment, contracted services, and fuel. Staff will look at different ways to save money.
- Converting two part-time positions (with the park district) into a one full-time position. Board approved the hiring of the position to take place in 2023 instead of waiting until 2024.
- Continue to contract mowing in west side parks.
- Fertilizing and pesticide spraying will be done in-house in 2024.
- Expanded the budget to be able to track the budget better in the building and parks budget.
- Switching to a new garbage vendor in 2024.
- Replacing the old water truck.

***Buildings***

- Pool repairs – pool skimmer leak repair, Lazy River concrete seam repairs, shower tower grate replacement, pump replacement in the Lazy River, replace Lazy River slides and concrete repairs in general.
- Sand blasting and repainting of the zero-depth pool.
- Door repairs at ACC (preschool rooms).
- Sandblast and repaint canopy at south entrance of ACC.
- Window and seal repairs at BRAC (program rooms and multipurpose rooms).

### ***Grounds***

- Continue to get new park ID signs.
- Staff will continue to paint and freshen up old signs
- Purchase new gray slate colored garbage receptacles for parks.
- Replace small equipment (snowblower, backpack blower and string trimmer).
- Purchase safety equipment for trucks (back racks and truck strobes).
- Purchase lift gates for garbage trucks and add rails.
- Transitioning from a dumpster to a trash compactor in B&G yard.
- Eliminate two part-time positions for one full-time position.

### ***Natural Resources, Horticultural & Turf***

- Purchase a ride on fertilizer machine that will be used to do general fertilizing and pesticide treatments done that will be performed in-house.
- Adding more parks to our contracted mowing program.
- Converting more flower beds to perennial beds and doing new landscaping work at PH entrance.
- Replace small equipment (snowblower, backpack blower and string trimmer).

### **Board Questions / Comments:**

Commissioner Hix asked what was on BGNR's wish list to make their job more efficient?

*Chris said a mower, field dragger, a field sprayer and a dump truck.*

### **CAPITAL AND CAPITAL ASSET REPLACEMENT OVERVIEW**

Chris Corbett, Superintendent of Projects and Planning: Chris thanked the board and staff for all their support.

Chris announced the Indian Boundary fence project is complete. The fence company was outstanding to work with.

### **Playground Replacements in 2024**

- Lilac, Bloomfield Oasis and Champions parks are scheduled for replacement.
- Received legislative funding in the amount of \$142,000 for Lilac and Champion parks.
- Out to bid in January 2024 / Board approval in February 2024.
- Construction starts in March with completion by end of May 2024.

### **Central Park Splash Pad – American Rescue Plan Act of Will County**

- Design work – late winter 2024 / early spring 2024.
- ARPA partially funded the project.
- Out to bid late spring.
- Construction starting in July 2024 through October. Scheduled to open in May of 2025.

### **Annerino Community Center Roof Replacement**

1. Replace remainder of the roof (not previously replaced by insurance claims of damage by storms)
2. Received legislative funding (\$120,000).
3. Project is out to bid.
4. Board action in December 2023
5. Construction – as weather allows early 2024 (pre-rain season)

### **HVAC Replacement at Ashbury's**

- Funded by ARPA (American Rescue Plan Act) project
- Replace 8 units
- All units are originals to facility construction in 2008
- Board approval at November 2023 board meeting
- Construction – late winter – early spring

### **Sandblast/Paint Outdoor PH Zero Depth Pool**

- Complete sandblast/painting, including new caulk lines of outdoor PH zero depth pool.
- Staff have patched and painted over the years.
- Construction starts in March/April 2024 (prior to opening in May).

### **Miscellaneous Projects 2024**

- Replace hot water tank – outdoor PH
- Tuckpoint and waterproof outdoor PH concessions and expansion
- ADA work – trails and path
- Sealcoat Annerino parking lot

**Board Questions / Comments:** None

## **MARKETING AND CUSTOMER CARE DEPARTMENT OVERVIEW**

Kim Smith, Director of Marketing and Customer Care gave a brief review of 2023

### **Review 2023**

- Partnership revenues started to build back up.
- Successful implementation of nutrition-based seminars with UChicago-AdventHealth Bolingbrook.
- Officially went viral for the first time thanks to Parkie's Lazy River 5K.
- Summer Park Challenge had 135 families participate.
- Adding a Winter Family Challenge. Very successful.
- Customer service audits were successfully performed.
- Innovation Committee was officially launched.
- James Rodriguez became a Certified Digital Marketing Professional and a Professional Certified Marketer.

### **Budget Items for 2024**

- Customer Care Manager – attend Crisis Prevention Institute Certification training.
- Purchase translation tablets at BRAC and ACC.
- Upgrade credit card machines.
- Implement minimum wage increases for customer care representatives.
- Postage and paper increase in 2024. Continue newsletters.
- Budgeted for two park opening celebrations in 2024.
- Educate plan for natural area maintenance.
- Campaign plan for outdoor fitness.
- Increase regional promotions plan for Pelican Harbor.
- Execute Innovation Committee items: innovation software, innovation awards, Food for Thought sessions, small group improvement lunch/breakfast, innovation account.

### **Market Segmentation**

Kim talked about market segmentations.

- Target Programming: having market segmentation in mind while creating programs will insure the program is designed to meet the needs of the segmentation.
- Target Promotions: we can be efficient in our promotions and target a specific audience instead of just mass marketing.
- Meet the Needs Our Community: we can see where we are program heavy and where we might need to add or remove programming.
- Ties into Diversity: help wrap our minds around diversity within people and can help overcome biases.

### **Tools to Reach Target Markets**

- Social Media (Facebook, Twitter and Instagram)
- Direct Mail (newsletter, mailings and brochure)
- Public Relations (postings on non-park district social media sights)
- Digital (SEO, Email, pay per click and website)
- Paid advertising
- Work of mouth

Kim thanked her entire team and all the customer care representatives.

**Board Questions / Comments:** None.

### **BOUGHTON RIDGE GOLF COURSE AND ASHBURY'S OVERVIEW**

Vince Juarez, V.P. of KemperSports presented the 2023 year in review and the 2024 budget for BRGC and Ashbury's 2024.

Vince introduced the team: Bruce Hutcheon-General Manager, Nathan Oestreich-Assist. Golf Manager and James Walk-Executive Chef. KempSports Team from the home office: TJ Wyder-Regional Manager, Mary Kate Walsh-Reginal Sales & Marketing Director Kevin Fitzsimons-Reginal Sales & Marketing Manger and Josh Halloran-Revenue & Operations Analyst.

Vince gave a brief presentation about the golf industry.

Vince gave a brief presentation on company initiatives:

- True Review is a survey system used to receive continuous feedback (64.6 score)
- TrueService – training program – all staff participate
- TrueLeadership Program – creates strong leaders
- SafetyNational Program – 4 coarse tournament series – safety audit

### **2023 Projections**

- Green fee revenue – up 18% - \$2.00 increase per rounds
- Cart fee revenue – up 18%
- Rounds revenue – 7.4%
- F&B revenue continue to grow
- Payroll per round decreased from FY2019
- Operating expenses decreased over \$100K from FY2019

### **2023 Facility Highlights**

Bruce Hutcheon presented Facility Highlights.

- Hosted events 2 or 3 times each month: Wine Tasting Dinner (3), Game Day, Easter Brunch, Mother's Day Brunch, Lenten Specials, Wine and Dine, Fish Fry, Bacon Fest
- New website

## **2024 Budget**

Nathan Oestreich and Bruce Hutcheon presented the 2024 Budget

## **Key Strategies and Tactics**

### **Green Fee/Cart Fee**

- Revise rate structure
  - Implement dynamic pricing through TrueDemand for non-residents
  - Begin spring golf season at full rack rate
  - Increase price of 10-play card and incorporate some type of value-add
- Continue to drive league play with men and women's leagues
- Emphasize the importance of data capture – continue to train golf staff to take emails addresses from golfers in the foursome.
- Drive more outing play
  - Cross promote by encouraging golfers to tag BRGC in social media
  - Review rate structures
  - Rebook events immediately
  - Include bag tag with name for all events

### **Food and Beverage**

- Revise menu for 2024 (new seasonal menu, off season and on season menu)
- Thursdays will be reserved for in-house creative events
- Friday fish fry
- Monthly cocktail specials
- Additional staff training
- Drive more lunch business (create a more visible appeal in the dining room)
- Complete competitive analysis of local lunch spots to determine areas of opportunity
- Highlight scenic views as part of the lunch experience
- Maintain updated website with restaurant's menu
- Leverage social media platforms to share enticing photos of food and promotions
- Encourage feedback from customers to improve the dining experience through TrueReview survey.

### **Banquets**

- Create sales materials that can be sent digitally to prospective clients and businesses
- Key Segments: Employee appreciation, Bereavement, and Business Meetings.
- Target more weekday events: office luncheons, sales presentations, etc.
- Continue to run our paid social media campaign on a monthly basis to showcase events
- Solicit business from community organizations to house training events and classes.

### **TrueDemand - Overview**

Mary Walsh, Regional Sales and Marketing Director presented TrueDemand.

Mary said KemperSports will implement the TrueDemand Revenue Management platform, which has been successfully implemented across their portfolio, delivering outstanding results. TrueDemand equips the course operators with powerful data and actionable insights that are not readily available in most tee sheet systems. The solution consists of four primary components:

- Tee sheet dynamic pricing
- Tee sheet business and intelligence and reporting
- Competition radar
- Tee time booking assistant

The results are noticeable growth in green fee revenue. A more knowledgeable and engaged management team through the utilization of business intelligence reporting. The tee time booking assistant streamlines

the booking process, effectively back-fills canceled reservations, drives rounds to the tee sheet at the beginning of the booking window, and reduces the phone call volume to the pro shop.

**Board Questions / Comments:**

Commissioner Vastalo asked is the Thursday in-house creative events during the Thursday night men's league or is this only in the fall and winter?

*Bruce said normally the Thursday event is not on a night the league is playing.*

Commissioner Vastalo asked if Ashbury's has reached out to our funeral home in town?

*Bruce said they have a very strong relationship with McCully/Sullivan Funeral Home. They are excellent partners with Ashbury's.*

Commissioner Hix asked how he arrived at 28,000 rounds as being our maximum.

*Vince said they are over 90% utilized in a lot of areas, specifically on weekend mornings and weekends in general. Vince said they can fit more rounds. It's not 100% utilized. Vince said he is hesitant to budget more than more than 28 just knowing they have gone from 18,900 back in 2019 all the way up to 28,900 in 2023.*

Commissioner Hix asked want drives new customers and returning customers to come to the course?

*Vince said they have a very robust events calendar on the restaurant and golf side. Mary said it is also their marketing efforts.*

Commissioner Hix asked what would have to change to increase overall revenue by 25%?

*Vince said they are on the right track with dynamic pricing and increased banquets. With golf going from 19,000 rounds to 28,000 we saw a 50% increase in utilization but we only saw a slight increase in revenue. By dynamically pricing the non-residents will give us the ability to move the rate to 105%. This will be our opportunity to raise revenue.*

Commissioner McKay asked how much of the banquet area is utilized? What is the percentage?

*Bruce said 45% to 50% utilized. Bruce said they have implemented a lead and referral service to bring in more business. The team attends community events to promote Ashbury's.*

Commissioner Andrews said she would like to see more neighborhood marketing. Ashbury's is in a prime area. Andrews suggested the Ashbury's team get out in the community more to market Ashbury's.

*Bruce said he visited over 75 warehouses this year trying to get their business.*

Commissioner Hix asked the board if there were any follow up questions regarding the budget.

Commissioners had no further questions or comments.

**CLOSED SESSION**

Commissioner Hix made a motion to enter into Closed Session at 7:53 pm pursuant to 5 ILCS 120/2 (c) for the purpose of discussing: (1) The employment, discipline and performance of specific employees. Second: Commissioner Vastalo. Roll call: Ayes: Andrews, McKay, Vastalo, McVey, President Hix. Nays: None. Absent: None. Motion passed 5/0.

Commissioner McKay made a motion to adjourn from Closed Session at 8:17 pm. Second: Commissioner McVey. Roll call: Ayes: Andrews, McKay, Vastalo, McVey, President Hix. Nays: None. Absent: None. Motion passed 5/0.

**ADJOURNMENT**

Motion Commissioner Hix, second: Commissioner McVey to adjourn from the budget work shop meeting 8:17 pm All in Favor "Ayes".

**Minutes Verification Signature**

A handwritten signature in cursive script that reads "Dorothy J. Andrews".

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**Bolingbrook Park District Board Secretary  
Dorothy J. Andrews**