

BOLINGBROOK PARK DISTRICT
Annerino Community Center – Multi-Purpose Room
Budget Workshop - November 15, 2022

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

Commissioner Vastalo began the meeting with the Pledge of Allegiance.

OPENING STATEMENT BY EXECUTIVE DIRECTOR

Executive Director Ron Oestreich said again, this is his annual opportunity to celebrate what the district has done this past year and build a bridge to next year's plan and budget. At the last budget work shop meeting we talked a lot about our strategic plan. Oestreich believes it's an important step for future of the Park District.

Oestreich said many of the strategic initiatives revolve around recreation, facilities, and our programming.

Oestreich announced Kai Wahlgren, Director of Recreation and Mike Baiardo, Director of Facilities will be presenting tonight. Mike and Kai's team did a great job crafting a 2023 budget that both honors the past and embraces the future.

RECREATION and FACILITIES

Mike Baiardo, Director of Facilities reported on Recreation Services and Kai Wahlgren, Director of Recreation reported on Events and Services

RECREATION – Kai Wahlgren, Director of Recreation introduced the Recreation Team:

Kai Wahlgren, Director of Recreation presented 2023 Key Initiatives for Recreation:

- **Special Events and Services** – continue to offer Movies in the Park, Summer Concert Series, Block Party Packages, Visit Your Local Park, Monthly Free Programs and larger events: Winterfest and Fall Fest.
- **Preschool** – Expand class room enrollments, continue to work on curriculum and possibly purchasing a new curriculum for preschool.
- **Early Childhood** – Classes are a great feeder to Preschool. Continue to offer fun popular classes.
- **Gymnastics** – Revise and update Gymnastics Exhibition format, offer quarterly special events, offer adult gymnastics. Continue to focus on building a team.
- **Ninja** – Update Ninja curriculum and continue to grow the program.
- **Dance** – Expand Powerdance to more schools (currently at two schools), continue to grow performance group.
- **Theatre** – Research new space (larger). Currently using the Village Community Center. Build on instructional classes (Improv). Continue to offer spring musicals.
- **Teens** – Continue to offer trips, and service opportunities and upcoming creative events.
- **REACH** – Become DHS Certified to accept state aid. The district wants to accommodate and accept funding for lower income families.
- **Enrichment Programming** – Continue to offer the five Fun Family engagement nights with the 21st Century Grant Program and expand the 21st Century Grant Program into five additional schools and the district (small one day classes).
- **Day Camp** – Continue growth in day camp program, keeping creative with field trips (an average off-site field trip can cost \$6,000 to \$7,000). Continue to offer in house activities. Offer mini teen engagement trips to keep older kids engaged.
- **Behavioral Management** – Focus on better planning and training for staff.

Board Questions / Comments:

Commissioner Vastalo asked if Humphrey Middle School or BJ Ward Middle School had space to accommodate the theatre group? Wahlgren said Middle Schools are harder to get into as they have a lot of activities going on throughout the year. Brooks Middle School will be undergoing some renovations next year.

Commissioner Andrews asked if the district considered offering a Social and Emotional program for teens. Andrews said it is offered at Valley View School District and it helps teens get along.

Wahlgren thanked the board for their questions.

FACILITIES – Mike Baiardo, Director of Facilities introduced the Aquatic/Fitness and Athletic Team:

Mike Baiardo, Director of Facilities presented 2023 Key Initiatives for Facilities:

Aquatics

- Pelican Harbor
 - Indoor pool will be open during outdoor pool swim
 - New Funbrellas
 - Facility Upgrades: sound system upgrade, bathhouse repainted, lounge chair upgrade, additional vacuum and parachute skimmer, touchup paint outside slides, new pool gutters in catch pool, new life vests, new guard tubes and new dispatch chairs & guard umbrellas.
 - 2023 fee increases to Open Swim Daily Admission, Pelican/Summer Pool Passes and Month to Month Aquatic Memberships. Pool Rentals, Birthday Parties, Concession products
 - Wage increases
 - 2023 Fee increases for swim lessons and swim team

Aquatic Special events 2023:

- Parkie's Easter Egg Hunt, Swim Like a Mermaid, (2) Teen Nights, Parkie's Pumpkin Patch and Parkie's Reindeer Games
- Athletics
 - Adult Athletics – Overall expenses increasing 6% (staff 2%-Umpires/Referees 2%) and league supplies 19%). Overall revenue increasing (league fees increasing 5%).
 - Flat rate fees for residents and non-residents
 - Continue with softball tournaments, racquetball, pickleball leagues, and tournaments and offer Special Events such as Whiffle Ball and Basketball Tourney.
- Youth Athletics
 - Continue with Junior Basketball league (currently has 90 participants).
 - Grow Day 1 Sports Academy - Add lead coaches to improve quality of instruction
 - Offer contractual camps and instruction
 - Offer additional Special Events which is multi-sport kids' tournament
 - Grow Marital Arts program in 2023
 - Bring in Victory Martial Arts which is a tie between boxing and ninja

FACILITIES – Mike Baiardo, Director of Facilities introduced the LifeStyles Team:

- Chris Piasecki – Facility/Fitness Manager
- Gwendolyn Fuesz – Aquatics & Fitness Assistant Manager

LifeStyles

- Memberships
 - Memberships projected for 2023: 826
 - Member Engagement has increased 2019 (18%), 2021 (27%) and 2022 (44%).

- Focus on Member Engagement with 6 Advent Health Seminars, 4 Les Mills launch weeks, Rocking Red Zumba, Grand Slam Fitness Challenge, Silver Sneakers Holiday Party and Beast Mode Challenge.
- Paid Special Events: Family Fitness Obstacle Night, Indoor Triathlon and Parkie's 5K.
- Sales 2023
 - Waiving Enrollment Fee
 - Bring a Friend Discount
 - Corporate Membership
- Community Engagement
 - Sell memberships at 5 Village / Community Events
 - Work the Chamber of Commerce
 - Meet with 10 workforces in Bolingbrook

Board Questions / Comments:

Commissioner Vastalo asked if we offered Tai Chi. Baiardo said yes, he will get a copy of the schedule for her.

Commissioner Andrews asked if we reached out to local colleges to hire students for instruction for Sports Academy. Baiardo explained he has mailed the job board people and sports coaches. We reached out to Lewis University, St. Frances, Joliet Junior College and Benedictine with no success.

BOUGHTON RIDGE GOLF COURSE AND ASHBURY'S

Ron Oestreich introduced the team from Boughton Ridge Golf Course and Ashbury's: Vince Juarez, Regional Operations Executive from KemperSports, Bruce Hutcheon, General Manager and Tom Akai Assistant General Manager.

Mr. Juarez referred to a charts' showing 2022 projections for green fees, golf shop, rounds, banquets (food & beverage), restaurant, wage compression, accounting changes and chargebacks.

2022 Year in Review

- Saw a huge growth in women and junior golfers
- Shorter loops (3 holes, 6 holes, 9 holes) are very popular
- Fighting Wage Compression
- Increases in payroll which reduced revenue
- KemperSports TruReview (comment cards) – BRGC is 78.0 on the Net Promoters Score year to date, up from 56.7 back in 2017 and a low of 47.9 back in 2018.
- Green fees are up
- Golf shop revenue up by 12.8%
- Rounds are down less than a percent
- Banquet revenue is up over 35%
- Restaurant revenue is up over 20%
- Total Food and Beverage is up over 18%

Assistant General Manager, Tom Akai. Mr. Akai recapped 2022 Golf Highlights

- Promoted outings to the general public via email distribution and on-property signage
- In-house outing sold well – average of 28 golfers per outing equated to 78% capacity
- Green Fee/Cart Fee on pace with same period 2021
- Tee gifts – customized bag tag with BRGC logo and BPD logo on the other side.
- Hosted 14 special events including 6 Wine and Dine
- Booked 17 private golf outings
- 189 players in leagues up from 179

General Manager, Bruce Hutcheon reviewed the 2023 Golf Department Budget

2022 Key Assumptions

Golf

- Food and Beverage increase
- Reduced golf chargeback
- Increase green fee \$1.00 across all sectors
- Green fee revenue flat to FY21 and cart fee revenue projected up by 2%
- Increase tournament fees
- Focus more on Special Events
- Leverage national buying
- Monitor operating expenses and payroll

Sales and Marketing for Golf

- Drive golfers to BoughtonRidgeGolf.com
 - Paid ads, direct links on social media posts and eblasts. Every tee time booked online = additional subscriber.
- Third party providers
 - Ongoing programs with GolfNow and TeeOff.com
- Golf Outings
 - Flat rate, F&B inclusive golf outing menu.
- League play
 - Positive feedback in 2019 and 2021
- Increase Number of Creative Golf Events
 - Increase awareness with consistently scheduled paid ads, social media posts, eblast
 - Increase frequency of already successful golf events

Sales and Marketing for Ashbury's (Food and Beverage)

- Increase frequency of successful events
- Increase awareness via paid ads, social media posts and eblasts
- Return to hosting Holiday events: Easter, Mother's Day, Father's Day, Breakfast w/Santa
- Banquets/Special Events – Dedicated Wedding, Banquet, Meeting and Catering Menus more comparable in the marketplace.
- Outbound Sales – Celebration of Life Events – Ashbury's binders delivered personally to 10+funeral homes throughout the community.
- A La Carte
 - Revised menu based on 2021 sales and product mix data
 - Expanded menu for 2022
 - Continue successful Chef's Specials and Feature Cocktails

Communication and Advertising

- Social Media – Instagram & Facebook
 - Success with paid ads, boosted posts and event packages
- Email
 - Weekly email schedule – highlight club events, promotions, specials
- Website
 - Online tee times
 - Pop-Up Ads
 - New pictures and content
- Onsite Promotions
 - Strategically placed signage around Dining Room and Bar
 - Signage on Golf Carts, Clubhouse Flyer

Board Questions / Comments:

Commissioner Vastalo said staff always do an excellent job and the board is very proud of your presentations and the work that goes into them. Vastalo thanked the staff.

No further comments from the board.

Executive Session

Commissioner Vastalo made motion to enter into Closed Session pursuant to 5 ILCS 120/2 © for the purpose of discussing (3) Selection of Person to fill Public Office at 7:27pm. Second Commissioner Andrews. Roll call: Ayes: Andrews, Hix, McVey, President Vastalo. Nays: None. Absent: McKay. None. Motion passed 4/0.

Commissioner Vastalo made a motion to adjourn from Closed Session at 8:08pm. Second Commissioner McVey. All in Favor "Ayes"

Adjournment

Commissioner Vastalo made a motion to adjourn from Budget Work Shop at 8:09pm. Second Commissioner Hix. All in Favor "Ayes"

Minutes Verification Signature



Bolingbrook Park District Board Secretary
Jake McVey