

BOLINGBROOK PARK DISTRICT
Annerino Community Center – Board Room
Workshop Meeting Agenda
January 16, 2025
6:30 PM

1. Call to order
2. Roll call
3. Approval of Agenda
4. District Operations and Activities Update
5. Public Comment
6. Unfinished Business
7. New Business
8. Closed Session pursuant to 5 ILCS 120/2 (c) for the purpose of discussing:
 - (1) The employment, discipline and performance of specific employees.
 - (2) Collective negotiating matters.
 - (5) The purchase or lease of real property.
 - (6) The setting of a price for sale or lease of property.
 - (11) Pending or probable litigation.
 - (21) Approval or semi-annual review of closed meeting minutes.
9. Motion to adjourn

BOLINGBROOK PARK DISTRICT
Annerino Community Center – Board Room
Board Meeting Agenda
January 16, 2025
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 December 19, 2024
 - B. Budget and Appropriation Public Hearing Meeting Minutes of December 19, 2024
 - C. Closed Session Meeting Minutes of December 19, 2024
 - D. Monthly Board Meeting Minutes of December 19, 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 \$612,473.39, subject to audit.
11. Committee Reports
 - A. Administration and Personnel – **Commissioner Vastalo**
 - *Motion to approve Ordinance 25-02 amending the Bolingbrook Park District Personnel Policies regarding Personal Days for Full Time Employees and Personal Time Off (PTO) for Part time Employees*
 - *Motion to approve Ordinance 25-03 amending the Bolingbrook Park District Personnel Policy Language for Seasonal and Short-Term Staff*

- *Motion to approve Resolution 25-01 authorizing the law firm of Tressler LLP for the purpose of intervening in real property tax assessment proceedings on behalf of the Bolingbrook Park District.*

- B. Finance and Technology – Commissioner McKay
 - C. Buildings, Grounds, and Natural Resources – Commissioner McVey
 - D. Recreation – Commissioner Hix
 - Pre School/Early Childhood
 - Dance/Theatre
 - Gymnastics/Cheer/Ninja
 - REACH/Daycamp/Enrichment
 - Adult Trips
 - Youth and Teen Programming
 - Community Events
 - E. Facilities – Commissioner Hix
 - Fitness
 - Aquatics
 - Athletics
 - F. Marketing – Commissioner Andrews
 - G. Golf Course and Ashbury’s – Commissioner Andrews
 - H. NWCSRA - Commissioner Andrews
- 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

Administration

Personnel Policy Manual Updates

- The Personnel Policy Manual has been amended in Section 3-2 Personal Days – Full Time Employees and 3-3 Personal Time Off (PTO) – Part Time Employees to adjust personal time and personal time off hours.

Staff Recommendation: Approve ordinance 25-02 amending the Bolingbrook Park District Personnel Policies regarding Personal Days for Full Time Employees and Personal Time Off (PTO) for Part time Employees

- The Personnel Policy Manual has been updated in Section 1-13 Evaluative Process to adjust the expectation of evaluations for short-term staff.

Staff Recommendation: Approve ordinance 25-03 amending the Bolingbrook Park District Personnel Policy Language for Seasonal and Short-Term Staff

Tax Objection and Appeal Representation

- Certain taxpayers have sought to have the equalized assessed valuation of their properties reduced by appealing their assessments to the Board of Review and/or the State of Illinois Property Tax Appeal Board. Any reduction in equalized assessed valuation can adversely affect the Bolingbrook Park District's revenues. The Board of Commissioners of the Bolingbrook Park District believes, and hereby declares, that it is in the best interest of the Bolingbrook Park District and its residents to intervene in certain tax assessment proceedings where the revenues to be received could be jeopardized or adversely affected. The Board authorizes the law firm of Tressler LLP to intervene in real property tax assessment proceedings on behalf of Bolingbrook Park District. The President shall only authorize intervention if (1) the taxpayer is seeking a reduction in the assessment of property equal to or greater than \$100,000 and (2) the President, after consultation with Executive Director and Tressler LLP, determines that intervention is warranted in a particular case.

Motion to approve Resolution 25-01 authorizing the law firm of Tressler LLP for the purpose of intervening in real property tax assessment proceedings on behalf of the Bolingbrook Park District.

Legislative Update

- Chris Corbett and Mike Selep were invited and attended an Inauguration celebration for State Senator Meg Loughran Cappel at the Illinois State Library in Springfield on January 8. Bolingbrook Mayor Mary Alexander-Basta and Bolingbrook Police Chief Mike Rompa as well as several other Bolingbrook residents were in attendance. They had the opportunity to visit with Peter Murphy and Jason Anselment from IAPD prior to the event.

Safety Updates

- Hail damage claim was made for the roof at the Deatherage-Drdak Center. PDRMA approved the claim for full reimbursement. Staff will be placing that roof in the bids for asphalt shingles as an alternate to provide better pricing for PDRMA and its member agencies. Staff anticipate Board recommendation at the March meeting with work scheduled in Spring 2025.

FINANCE AND TECHNOLOGY

Business and Technology

Strengths Coach Training

- Debbie Chase participated in Strengths Coach training the first week of December. The training was truly beneficial and provided many new techniques for further expansion of strengths at the District. Debbie is excited to grow the program with the Strengths Committee and take advantage of her expanded strengths knowledge.

Business Statistics

- 10 business support tickets were completed in December
- 124 business support tickets were completed in 2024
- Activity as of 11/30/2024
 - 176 journal entries processed
 - Accounts Payable \$472,272
 - Cash Receipts \$105,511
 - Payroll Wages net \$352,593
 - Payroll Liabilities \$252,437

Technology Statistics

- 48 standard refunds were processed
- 5 household credit refunds applied
- 48 support tickets were completed in December
- 929 support tickets were completed in 2024
- 2 new employee access trainings

Internal Audits

Petty Cash	Balanced
ACC Cash Bank	Balanced
Gymnastics Leotards	Balanced

BUILDINGS, GROUNDS & NATURAL RESOURCES

BGNR Operations

General

- Crews are on snow patrol for future winter storms for removal of snow/ice off pathways, parking lots, and sidewalks.
- Staff have begun researching and purchasing equipment/supplies and talking to contractors about projects for the new budget year.

Buildings

- The buildings staff is busy completing work orders/up-keep of buildings and cleaning, finishing up small projects, and getting quotes for planned 2025 budgeted projects.

Parks/Athletics

Parks

- Staff started making repairs and repainting the Park ID Signs for the winter season. This is an annual task that prolongs the life of the signs. Staff will do about 7-10 signs during the winter months. New park ID replacement signs have been ordered; we have 5 new signs ordered for install in the spring. The new signs will be an ongoing project as we do 4-5 each year and or how the budget allows.
- Staff started repairs on picnic tables. The staff replace boards, re-painting, and completely rebuilding some of the picnic tables.
- Staff are getting equipment ready for the spring season by cleaning, servicing, and inspecting equipment.
- Staff will be preparing for Winterfest in the coming weeks.
- Winter clean-up along pond basins and liter picking in parks has been ongoing.

Athletics

- Staff filled in low areas with black dirt and seed on athletic fields. Dirt, seed, and straw blankets were put on some of our game fields. We are also trying out turf blankets at Lily Cache Sports Fields at some of the bad goal mouths.
- Soccer nets will be gone through this winter, and new ones will be put out in the parks in the spring where needed.

Natural Resources, Horticulture & Turf

- The horticulture and turf crews have begun winter tree and shrub pruning on the parks between Weber Road and Schmidt Road. They have already completed Remington Sports Complex, Community, Jaycee and Balstrode.
- The natural resources crew started clearing invasive tree and shrub species out of natural areas at Winston Woods, Knights of Columbus, and Lily Cache Greenway off Orchard Drive.

- All crews have been working on removing dead and dying trees from parks.
- The natural resources and horticulture crews have also been working on updating our tree inventory to make sure our data stays current.

Project Updates

- Staff are working with fence vendors for the replacement of fencing at Pelican Harbor Concessions. Anticipate work sometime in February.
- Finalizing details for the 2025 work plan with timelines, etc. Process consists of meeting with staff to get needs, dates, etc.
- Staff are working on additional bids anticipated to be released in early February. Bids include replacement of asphalt shingle roofing at multiple parks & facility sites, sealcoating and installation of playgrounds at both Knights of Columbus & Gateway Wetlands.
- Staff are working with Upland Design to finalize designs for the 2025 Playgrounds. Recommendation for the purchase of equipment will be presented at the February Board Meeting.
- Staff are working through an agreement with Upland Design for the work associated with the Lily Cache Greenway Trail. Agreement is anticipated to be presented to the Board at the February Board Meeting for review. Further discussion with the Village of Bolingbrook is anticipated prior to approvals.

RECREATION AND FACILITIES

Recreation Division

Pre School

- Preschool returns on January 8, 2025. The 4-year-old classes are taking a field trip to the library the week of January 13. Teachers are looking forward to the experience the Preschoolers will get provided by the Library Staff. There were 4 new enrollees to the Preschool Program. This additional enrollment gives the Preschool Program 157 enrollees (4 less children than 2023-2024 school year for the same month).

Early Childhood

- Early childhood programs are slated to begin the week of January 13. Current enrollment is coming in slowly from the holiday hangover. 2024 ended with record participation numbers for the Early Childhood class offerings with a total of 1,078 children.

Dance

- Classes begin on January 11. There are currently 94 registered for our departmental classes and 18 registered for Powerdance (15 at Pioneer, 2 at Jonas Salk and 1 at BJ Ward)
- The first performance of the year for the Dance Company will be on Saturday, February 1 at Winterfest. They will perform in the Annerino Community Center Gym.

Theatre

- Theatre performed their production of A True Family Christmas at Brooks Middle School on December 14. 274 tickets were sold between the two shows totaling \$2,670. This is a 10% increase in revenue from our December show in 2023.
- Rehearsals for the next show Finding Nemo Kids begin on Thursday, January 9. There are currently 16 registered for the cast.

Gymnastics/Cheer/Ninja

- Winter sessions for gymnastics, cheer and ninja classes start Monday, January 6. Overall participation is down 51 from the 469 participants in 2024, but registrations are still coming in and staff anticipate numbers to be close to 2024 numbers.
- The gymnastics team began their season by hosting a mock meet on January 3. The mock meet allowed gymnasts to perform their skills in a competitive setting to prepare them for the upcoming meet season. Their first meet will be on Sunday, January 26 at Riverside Brookfield High School.
- December Party Stats: Nerf/Ninja/Gymnastics: 5 parties / 71 guests.

REACH

- Enrollment for the 2024-2025 school year remains consistent for two the sites, Pioneer and Jonas Salk Elementary School. Pioneer currently has 97 children registered compared to 93 last year, and Jonas Salk has 47 children registered compared to 50 last year. Registration is still on-going and is anticipated to pick up slightly over the winter months.

Winter Camp

- Winter day Camp ran successfully from December 23, 26, 27, 30 and January 2, 3, 6 at BRAC offering participants a wide variety of fun and exciting activities such as arts and crafts, games, sports, music and swimming daily. 7 Days were offered this year compared to 8 days last year.

2024-2025 Winter Camp	7-Day Sessions							Total	Average	
Sessions	1	2	3	4	5	6	7			
Camp Winter Camp	25	11	28	22	32	31	32		181	23
Sunset	5	3	3	4	5	7	7		34	4
Totals	30	14	31	26	37	38	39	0	215	27

2023-2024 Winter Camp	8-Day Sessions								Total	Average
Sessions	1	2	3	4	5	6	7	8		
Camp Winter Camp	13	19	22	18	32	37	33	27	201	25
Sunset	3	6	6	3	4	5	5	5	37	5
Totals	16	25	28	21	36	42	38	32	238	30

VVSD 21st Century Grant Program

- Preparations are underway for the second semester of the VVSD 21st Century program. Upcoming activities include the return of sports history, simple crafts, nature and dance for elementary students, as well as a new trivia-based game. Middle school students will be presented with a trivia-based game for their specific age group, as well basic first aid instruction.
- The next Family Engagement Night, a Glow Night, is scheduled for February 13.

Youth

- Programs for winter are slowly coming in and classes begin the week of January 13. In 2024 there were 191 youth general interested program registrations.

Enrichment Programs

- A “Paint and Sip” program was held at Ashbury’s on January 3 with 18 adult participants, half of whom have never registered for a Bolingbrook Park District program. Participants received supplies and guidance to paint coasters and ornaments while sampling a selection of house wines from Ashbury’s at Boughton Ridge.
- Later in the month, participants of all ages are invited to create a “Snow Gnome House” using provided craft materials, such as flower pots, mosses, pinecones and other natural items. This program is scheduled for January 29.

Community Events

- The Recreation & Facilities department is hosting a free “Rock-Climbing Challenge” on January 11. Participants of all ages are invited to learn about the Annerino rock wall programming schedule before climbing the wall themselves. Participants over the age of

5 will be fitted with a harness and belayed by an instructor. Participants under 5 will be permitted to “boulder” with the assistance of a guardian.

Adult Trips

- Residents are invited to the “Underground Donut Tour” on January 10. This guided walking tour of downtown Chicago features a variety of popular and unique donut shops, and the history of the neighborhoods they reside in.
- Based on feedback and suggestions from residents and participants, the Spring brochure will feature a new section of Family Trips, geared towards guardians of teenagers and their teens. The Spring Brochure is scheduled for release on January 20.

Athletics

Adult Athletics

YTD 2024				
Dec-24		2024 YTD Projected	2024 YTD Actual	2023 YTD Actual
Adult Athletics	Softball	75	59	77
	Flag Football	20	20	18
	Volleyball	56	51	58
	Basketball	N/A	N/A	8
Total		151	130	161

- Registration is soon closing for the Winter Co-Rec Volleyball League, we currently have 28 teams registered to play with the season set to begin on January 16.
- The Men’s Basketball League registration is still open with the season set to begin on January 22.
- The Adult Pickleball classes are set to begin on January 6 with 18 participants enrolled.
- The Men’s Flag Football League is currently open for registration, there are 6 teams enrolled for the Spring season.

Youth Athletics

Day One Sports Academy

YTD 2024				
Dec-24		2024 YTD Projected	2024 YTD Actual	2023 YTD Actual
Day One Sports Academy	Basketball	965	307	387
	Soccer		342	338
	Parents Tot Sports		59	63
	T-Ball & Baseball		108	105
	Flag Football		67	25
	Hockey		N/A	4
	Volleyball		36	45
Total		965	919	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!
- Registration for 2025 Winter Day One Sports classes is currently open.
- Throughout the months of November and December a few of the Day One Sports Academy coaches were able to help out with the VVSD 21st Century Grant Program by providing lessons on sports history as well as sports activities.

Martial Arts

YTD 2024				
Dec-24		2024 YTD Projected	2024 YTD Actual	2023 YTD Actual
Martial Arts	Karate	655	701	673
	Modern Arnis Filipino	16	41	10
	Tae Kwon Do	210	90	147
	Victory Mixed Martial	110	132	147
Total		991	964	977

- Illinois Shotokan Karate exceeded their projected numbers for 2024 bringing in 46 more participants than expected.
- Modern Arnis saw their enrollment numbers go up as well for 2024, bringing in 25 more participants than expected.
- Victory Mixed Martial Arts was able to bring in 22 more participants than they had projected for 2024.

Climbing Wall

- **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. Parties will be offered on Saturdays from noon to 2:00 pm.

Racquetball & Wallyball Courts

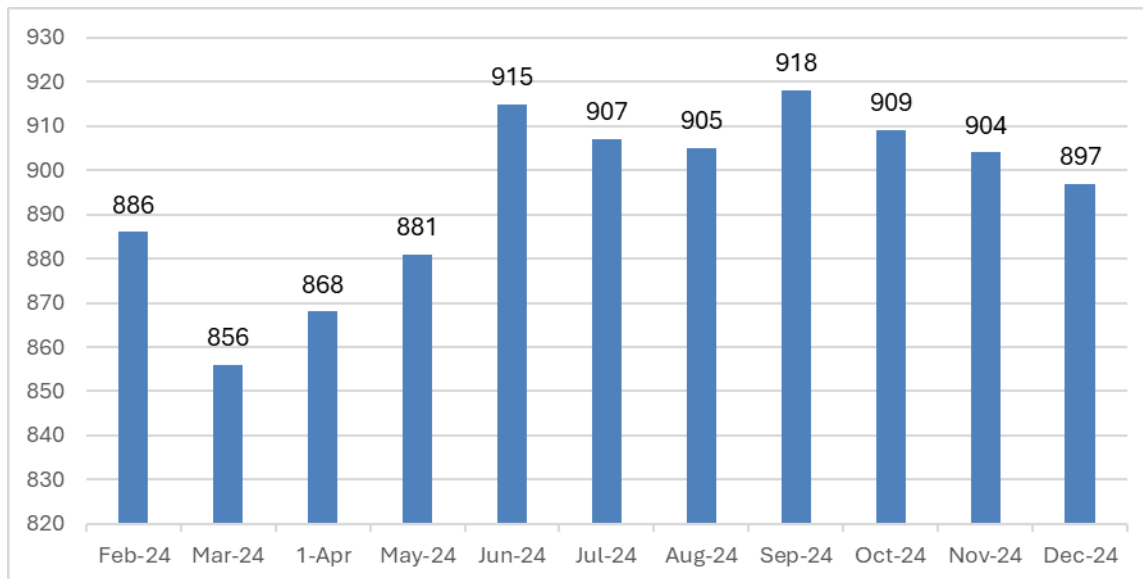
YTD 2024				
Dec-24		2024 YTD Projected	2024 YTD Actual	2023 YTD Actual
Racquetball Court Rentals	Racquetball	200	302	296
	Wallyball	500	364	333
Total		700	666	629

- 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.
- The Racquetball & Wallyball court rentals brought in a total of \$12,241.20.

Facilities Division

Fitness

- December recorded 62 memberships: 35 new memberships and 27 renewals.
- Lifestyles Fitness recorded 4,787 visits to the fitness center and 3,333 group fitness visits for a total of 8,120. This compares to 4,457 Lifestyle visits and 2,789 GX visits last year.
- Of the 8,120 fitness center visits: 878 checked in at the Pelican Harbor Doors, 3,909 checked in at the Lifestyle's and/or the BRAC desk.
- In total, year to date, Lifestyles has 897 annual members, 878 annual and 19 corporate annuals. 13-month retention figures are at 70% for annual members. Insurance memberships are up to 915.

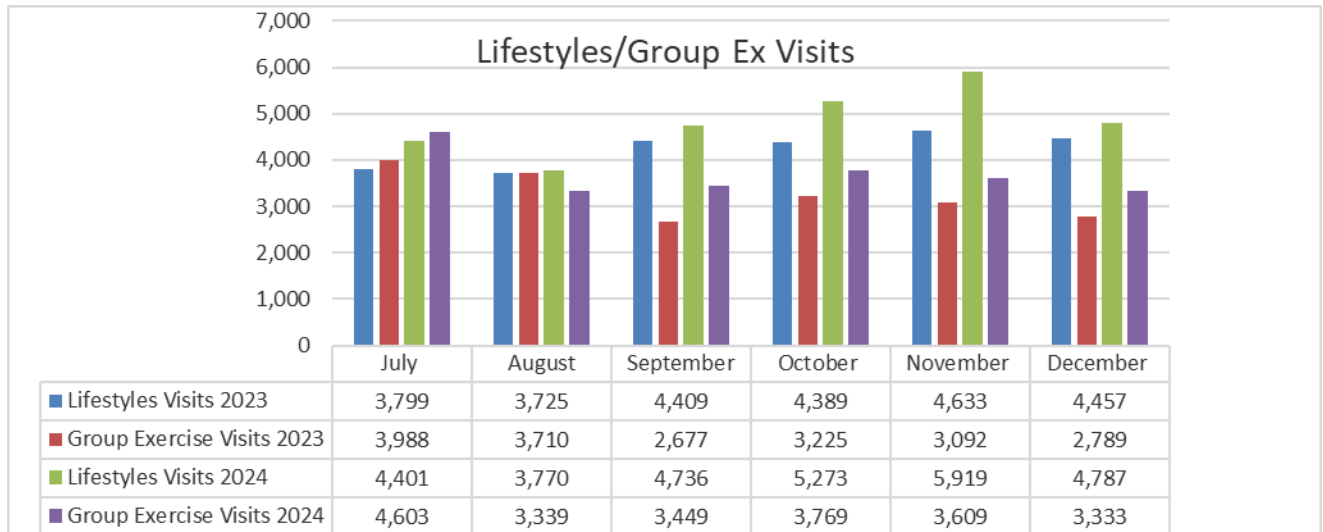


Special Events and Promotions

- \$0 Joiner's Fee January. 1 – 15 (can extend if number are low)
- Open House Jan. 11th. \$0 joiners fee, sale on PT packages, raffle prizes, healthy snacks
- Level Up Challenge – January 1 – February 28. Everyone could use a little extra incentive to help push through your fitness goals. The Lifestyles Level UP Challenge is here to help you do that. Join us with this interactive challenge using the Goosechase App. There will be opportunities to win prizes, including fitness tools and cash prizes. **Top cash prizes are \$250, \$125 and \$75.** Each week, multiple challenges will be released focused on improving your fitness. Challenges range from simple to more challenging. You will receive points for each completed challenge. Prizes are awarded based on point total.
- Group X 2025 Kick Off – Friday, January 17.
- Vino y Vinyasa – Wednesday, January 29 at Ashbury's.
- Flow & Glow Yoga - Friday, January 31.

Group Fitness

- December recorded 3,333 Group Fitness visits for the month with represents 41% of our total visits for Lifestyle!
 - Land Classes had 2,295 participants
 - Water Classes had 917 participants
 - Virtual classes had 121 participants



Aquatics

Pelican Harbor Indoor/Outdoor Aquatic Park

Operations/Special Events

- Pelican Harbor offered special day off school holiday open swim hours from 12:00-8:00pm on Monday December 23, Thursday December 26, Friday December 27, Monday December 30, Thursday January 2, and Friday January 3.
- Pelican Harbor will be open for lap swim only from 7:00 am-12:00 pm on Tuesday December 24 and Tuesday December 31.
- Parkies Reindeer Games was held at the Indoor Pool on December 21 from 9:00am-11:30am. While there were only 59 participants, aquatics team is excited to revamp this Special Event for December 2025.
- Next Pelican Harbor Special Event will be Parkie's Valetine's Day Party, held on February 15 from 9:00-11:30am. Come join us for our NEW Valentine's Day Party with Parkie while he expresses his love and appreciation for the community with a party! Take pictures with Parkie, craft cards for your Valentines and enjoy some time in the pool! Tickets can be purchased online or at a customer care desk.

Memberships and Daily Admissions

- Daily admissions brought in \$8,294 for the month of December 2024.
- Member attendance was 2,230 visits for the month of December 2024, compared to 2,379 visits in December of 2023.
- There was a total of 34 new and 26 renewed Pelican Harbor Annual Aquatic Memberships for the month of December 2024.
- Pelican Harbor annual memberships made \$2,489.85 in revenue for December 2024.

Rentals, Birthday Parties and Groups

- Birthday Parties and Private Rentals total for December 2024:
 - Birthday Parties: 22 parties/566 participants
 - Private Rentals: 9 rentals/443 participants
 - Group Outings: 3 groups/79 participants
- Birthday Parties brought in \$7,131.50 for the total for December 2024.
- Private rentals made \$2,933 for the total for December 2024. Once swim team rental fees for BHS swim team are sent, this year-end will match 2023 year-end.

Swim Lessons

- In 2024, swim lessons made \$363,193.61 in revenue, compared to \$320,280.54 that was made in 2023. This is a 13% increase in revenue year to year.

Swim Team

- On December 7, Pelicans hosted the Schaumburg Barracudas in competition.
- On December 13, Pelicans hosted an Intersquad competition where swimmers competed in long distance events amongst each other.
- During the December competitions, a new data management procedure was developed and finalized, significantly reducing the waiting time for athletes and their families to get the results after the meet.
- In 2024, swim team made \$71,212.23 in revenue.

Facilities Report – ACC and BRAC

Dec-24		2023 Month Actual	Previous Month Actual	December Actual	2024 YTD Actual	2023 YTD Actual
External BRAC Facility Rentals	GYM	49	69	72	729	763
	ROOMS	15	20	13	199	308
	Total	64	93	85	928	1,071
External ACC Facility Rentals	GYM	2	0	7	29	17
	ROOMS	15	13	16	122	139
	Total	17	13	23	151	156
Open Gym Punch Pass Purchases	Total	1	6	7	40	21
Daily Open Gym Admissions	Total	451	759	686	4,971	4,029

Staffing

- Looking into hiring additional open play attendants for winter and spring.
- Scheduling out trainings throughout the year for Managers on Duty and Building Attendants.

Operations

- Facility maintenance inspection of BRAC Gym scheduled for Tuesday, January 7, 2025.
 - Gymnasium matters will be inspecting all hoops and curtains.
- Facility Rental Rates have gone up for both ACC and BRAC for 2025; \$5.00 increase for rooms and \$10.00 for gyms.

Rentals

- Annerino Community Center (ACC) Gym and Room rentals made \$16,730.00 total for the year 2024.
- Bolingbrook Recreation Aquatic Complex (BRAC) Gym and Room rentals made \$83,163.50 total for the year 2024.

Open Play

- Open Play has made \$18,882.00 total for the year 2024.

MARKETING AND CUSTOMER CARE

Bolingbrook Park District Marketing Initiatives

Innovation Committee Purchases New Play Equipment for Events and Programs

- The Innovation Committee was presented with a request to purchase Imagination Playground blocks for use at events and programs. This innovative playground equipment system allows any space to be transformed into play space. All committee members felt this system would be a good use of a portion of the innovation funds set aside for new ideas. The equipment has arrived and the program team is developing their plan to use this new feature.

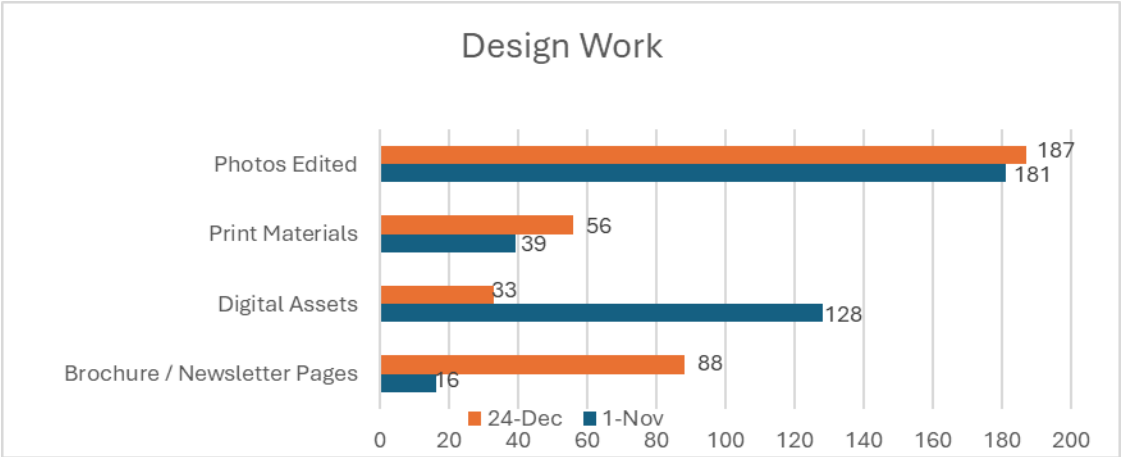
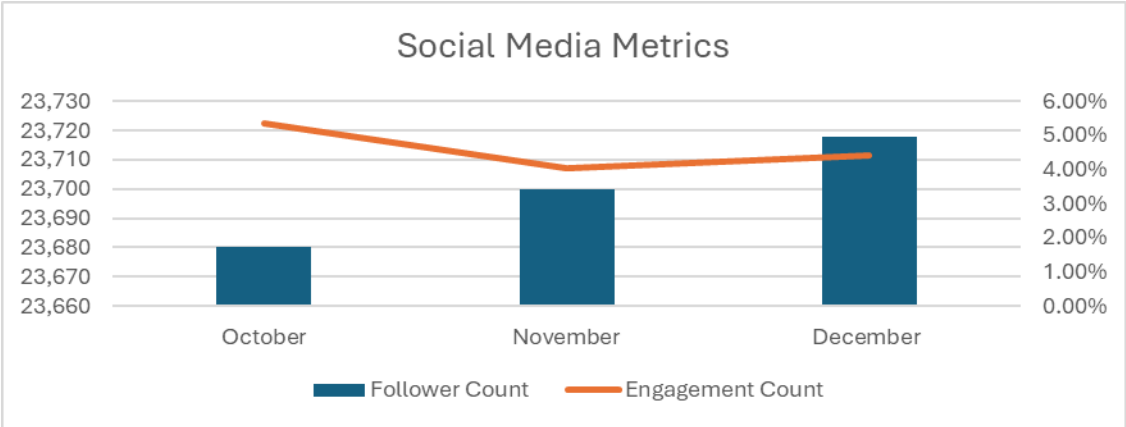
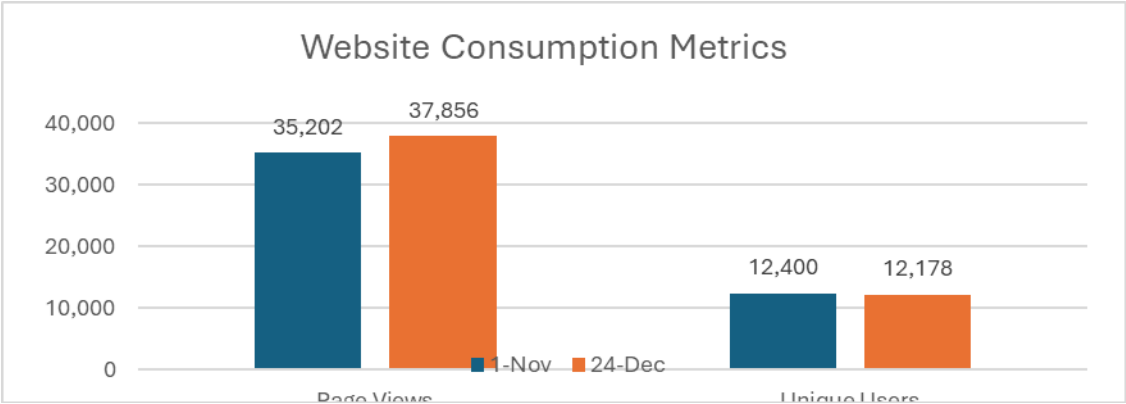


Continued Growth in Social Media

- Bolingbrook Park District's total social media follower count saw 18% growth in 2024 compared to a 6% growth in 2023. Instagram and Facebook saw the most growth. There has been a steady decline in followers on X (formerly Twitter), but those that are still on the platform have increased their engagement.

Lifestyles Level Up Challenge Underway

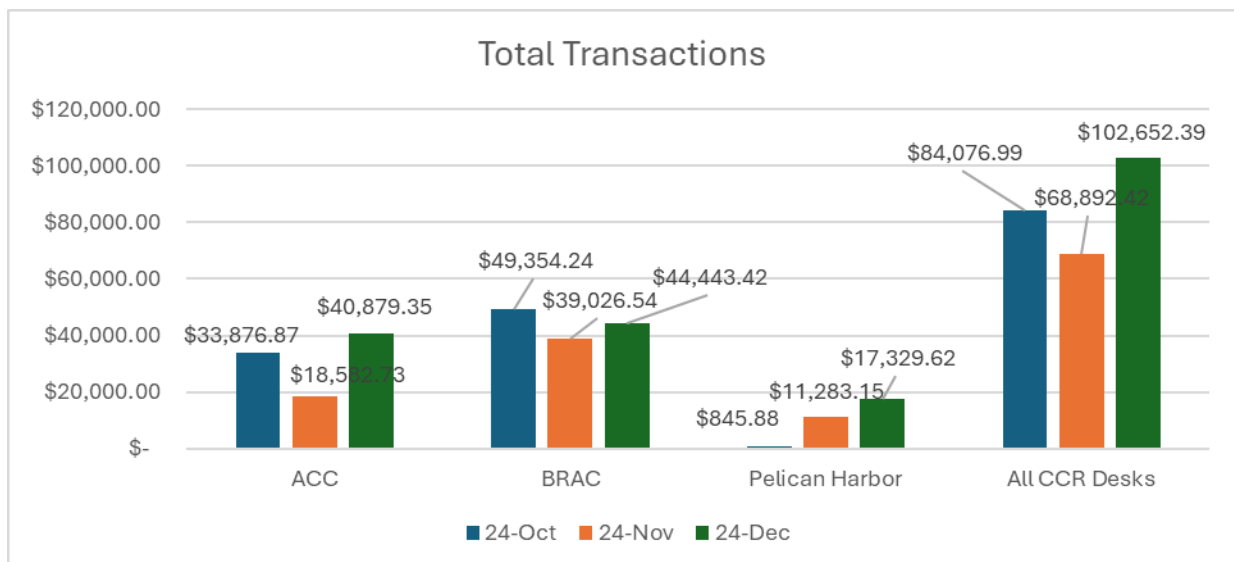
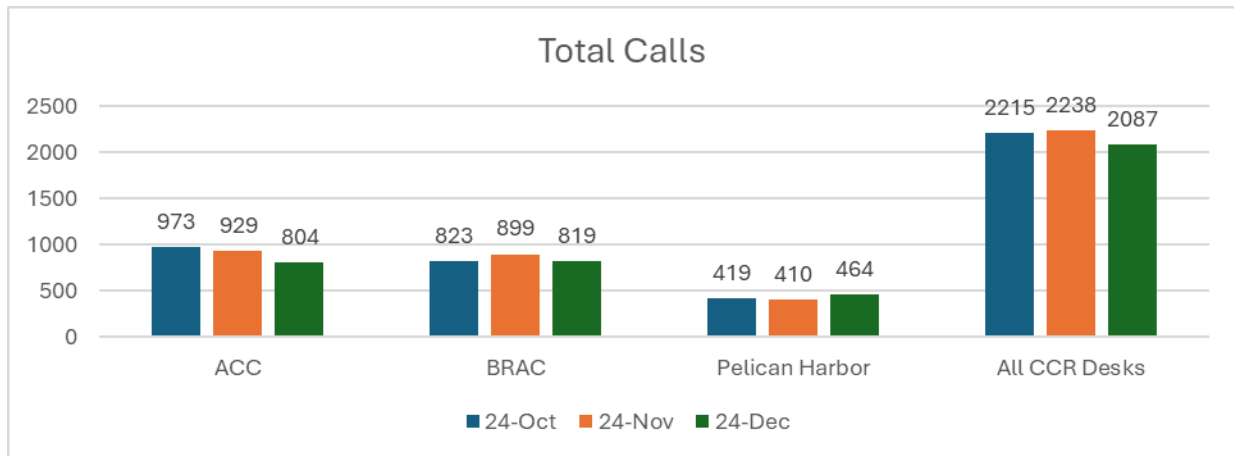
- The Lifestyles Level Up Challenge using the Goosechase App started on January 1 with 49 individuals signed up. The fitness and marketing team are monitoring this first challenge and adjustments will be made based on feedback. The goal of the challenge is to keep people motivated and have some fun with fitness. The challenge is live January-February. Prizes will be awarded at the end of January and February, with grand prizes awarded the end of February.



Bolingbrook Park District Customer Care Initiatives

Customer Service Audits

- A total of 40 customers were contacted for customer service audits in December with a response rate of 63%. Feedback was positive on customer service and programs. One customer expressed appreciation for the paid-in-full year membership instead of monthly. She stated it is much easier for her.





Preliminary Golf and Restaurant Monthly Performance

Ashbury's and Boughton Ridge Golf Course's total revenues are up 13.6% compared to 2023. Projected overall revenue is \$193,533 above 2023.

2024	2024	2024				YTD	YTD		Prior Year	2024 vs.
Dec. Preliminary	Month Actual	Month Budget	Var	%		2024 Actual	2024 Budget	%	2023	2023 Actual
Golf Greens Fees Revenue	\$6,697	\$0	6,697			\$504,283	\$523,525	-3.7%	\$425,117	18.6%
Golf League Revenue	\$658	\$0	658			\$78,686	\$66,500	18.3%	\$64,572	21.9%
Riding Cart Revenue	\$1,428	\$0	1,428			\$158,743	\$136,641	16.2%	\$129,857	22.2%
Pro Shop Revenue	\$926	\$0	926			\$40,857	\$37,035	10.3%	\$33,288	22.7%
Restaurant Food Revenue	\$12,099	\$17,575	-5,476	-31.2%		\$278,298	\$242,883	14.6%	\$236,185	17.8%
Restaurant Liquor Revenue	\$13,332	\$17,575	-4,243	-24.1%		\$257,361	\$277,865	-7.4%	\$253,535	1.5%
Banquet Revenue (Food and Bev)	\$21,404	\$21,760	-356	-1.6%		\$233,874	\$294,108	-20.5%	\$247,674	-5.6%
Total Revenue (after comps)	\$58,770	\$58,113	657	1.1%		\$1,614,739	\$1,644,348	-1.8%	\$1,421,206	13.6%
Payroll Expense	\$60,694	\$62,414	-1,720	-2.8%		\$742,211	\$773,618	-4.1%	\$721,703	2.8%
Est. Food and Bev COGS	31.3%	35.7%	-4.4%	-12.3%		35.8%	35.4%	1.4%	34.8%	1.1%
Est. OPEX (Operating Expense)	\$45,182	\$49,095	-3,913	-8.0%		\$668,144	\$685,439	-2.5%	\$671,788	-0.5%

December Revenue

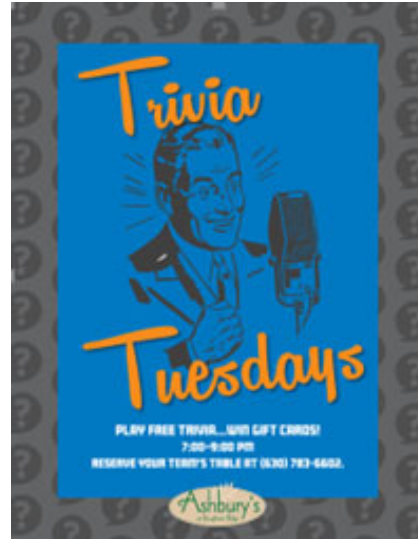
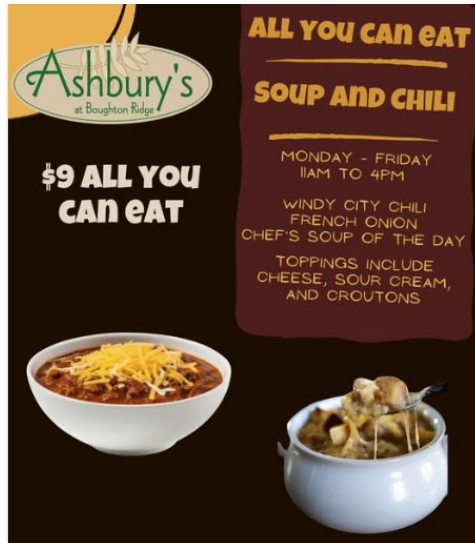
- Overall revenue exceeded budget by \$657 for December. Revenue is \$29,609 short of YTD budget and \$193,533 ahead of revenue for 2023.
- Golf revenues exceeded budget by \$8,783 budget for December.
- Food and beverage revenue feel short of budget by a total of \$10,075 for the month of December, \$14,911 ahead of overall revenue for FY24 and \$45,939 ahead of last year's revenue at this time.
- Banquet Revenue totaled \$21,404 which was 1.6% below budget of \$21,760.

Operational Expenses

- Expenses were managed well throughout the month.
- Payroll was 2.8% under budget for the month.
- Overall operating expenses are .5% under budget YTD.

Meetings, Events & Promotions

- Heroes of Rock Show featuring Skip Griparis doing his 50s, 60s,70s Heroes of Rock Show will be held January 11. Skip is from the Olivia Newton John Band/New Colony Six band/Major League Movies).
- Trivia Nights are continuing each Tuesday night.





Bolingbrook Knights of Columbus Christmas Party

- The Bolingbrook Knights of Columbus Council 6521 hosted their annual Christmas party on Saturday, December 14 at St. Dominic's Church gym. All NWCSRA participants that participated during 2024 were invited to attend. There were over 100 in attendance at the Christmas party. The Knights served lunch, followed by a choir performance and a visit from Santa himself.

Adapted Sports Field

- The adapted sports field in Romeoville is scheduled to be completed by the end of the second quarter this year. Plans are being developed for a grand opening ceremony and programming this summer. The initial payment to the Village of Romeoville of \$300,000 will be issued upon completion. A \$30,000 payment per year will be made for the next 10 years. All funds are secured for this project.