

**BOLINGBROOK PARK DISTRICT**  
**Annerino Community Center – Board Room**  
**Workshop Meeting Agenda**  
**January 18, 2024**  
**6:30 PM**

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

**BOLINGBROOK PARK DISTRICT**  
**Annerino Community Center – Board Room**  
**Board Meeting Agenda**  
**January 18, 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 December 21, 2023
  - B. Truth in Taxation Public Hearing Meeting Minutes of December 21, 2023
  - C. Budget and Appropriation Public Hearing Meeting Minutes of December 21, 2023
  - D. Monthly Board Meeting Minutes of December 21, 2023
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 \$914,541.98, subject to audit.
11. Committee Reports
  - A. Administration and Personnel – Commissioner Vastalo
    - *Motion to approve Ordinance 24-01 updating the Bolingbrook Park District Personnel Policy Manual Section 5-3 Information Systems Policy*
  - B. Finance and Technology – Commissioner McKay
    - *Motion to approve Resolution 24-02 approving a contract with Vermont Systems, Inc. for Cloud Hosting Services and Maintenance Support for 2024.*
    - *Motion to approve Resolution 24-03 for approving a Software as a Service (SAAS) Agreement with Tyler Technologies, Inc. for Cloud Hosting Services and Maintenance Support for 2024.*
  - C. Buildings, Grounds, and Natural Resources – Commissioner McVey
    - *Motion to approve Resolution 24-01 authorizing the purchase of playground equipment in the amount of \$185,183.90 for Bloomfield Oasis Park, Lilac Park, and Champions Park from Play Illinois, LLC of Westmont, IL.*

- *Motion to approve Resolution 24-04 for approval of a Memorandum of Understanding (MOU) between the Bolingbrook Park District and the Bolingbrook Soccer Club for the purchasing (by BSC) and installation (BPD) of an Automated External Defibrillator (AED) at the Lily Cache Soccer field complex. One AED for both East and West Campuses.*

- 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.
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  - (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

## ***Personnel Policy Manual Update – 5-3 Information Systems Policy***

- The Personnel Policy Manual has been updated in Section 5-3 Information Systems Policy to address various changes in 2023 for cyber security and remote work. Updates were made to the following areas within 5-3 Information Systems Policy: Remote Access, Multi-Factor Authentication, Updates and Critical Patches and Backups.

***Staff Recommendation: Approve ordinance 24-01 updating the Bolingbrook Park District Personnel Policy Manual Section 5-3 Information Systems Policy***

## ***Annual Staff Evaluations***

- The Annual staff evaluation process has officially commenced.
  - The formal evaluations will be conducted over the next several months based on a date established for each employee to provide a consistent evaluation date and spread out the evaluation process to be able to complete in an effective and efficient manner.
  - Each employee completes a self-evaluation, receives feedback from a 360-peer review, and participates in a supervisor conducted evaluation. Review of accomplishments and challenges of the previous year, goal setting for the upcoming year, as well as merit increases are discussed during the evaluation process.

## ***Intergovernmental Agreement for Police Services***

- The Park District is currently in conversation with Village of Bolingbrook officials to update the Intergovernmental Agreement for Police Services. The Village of Bolingbrook is in the process of updating their agreements for police services with units of local government.

# FINANCE AND TECHNOLOGY

## Finance

### ***Vermont Systems Cloud Hosting/Maintenance Agreement***

- In 2023, we moved our recreation software to a cloud hosted environment. The move to a cloud hosted environment has been a positive one and we are pleased with the outcome. It is now time to renew the cloud hosting and maintenance agreement for 2024 in the amount of \$54,864.41.

*Staff Recommendation: Approve resolution 24-02 for approving a contract with Vermont Systems, Inc. for Cloud Hosting Services and Maintenance Support for 2024.*

### ***Tyler Technologies Cloud Hosting/Maintenance Agreement***

- We will be moving our finance software to a cloud hosted environment. This will greatly improve availability of software while keeping the configuration consistently updated and current.

*Staff Recommendation: Approve resolution 24-03 for approving a Software as a Service (SAAS) Agreement with Tyler Technologies, Inc. for Cloud Hosting Services and Maintenance Support for 2024.*

## Business and Technology

### ***Business Statistics***

- 12 business support tickets were completed
- 3 internal audits completed
- Activity as of 11/30/2023
  - 183 journal entries processed
  - Accounts Payable \$443,252
  - Cash Receipts \$95,285
  - Payroll Wages net \$309,751
  - Payroll Liabilities \$189,300

### ***Technology Statistics***

- 41 standard refunds were processed
- 9 household credit refunds applied
- 4 activity transfers performed
- 64 technology support tickets were completed
- 1 new user trainings
- Ashbury's server replacement and software upgrade
- 2 new iPad's setup and distributed

## *Internal Audits*

### **Cash Bank Audits**

ACC Cash Bank	Balanced
BRAC Cash Bank	Balanced
PHI Cash Bank	Balanced

# BUILDINGS, GROUNDS & NATURAL RESOURCES

## Approvals

### **Bloomfield Oasis, Lilac & Champions Parks Playground Purchase**

- Upland Design designed these three playgrounds using Burke equipment. Equipment is being purchased through Sourcewell cooperative purchasing program that competitively bids equipment on behalf of its members. After the Sourcewell discount, the total cost of all equipment is \$185,183.90 in which the District received a savings of 15% (\$31,955.10). A Resolution including playground renderings and equipment cost is included in this Board packet.

*Staff Recommendation: Approve Resolution 24-01 authorizing the 2024 purchase of playground equipment in the amount of \$185,183.90 for Bloomfield Oasis Park, Lilac Park, and Champions Park from Play Illinois, LLC of Westmont, IL.*

### **Bolingbrook Soccer Club Automated External Defibrillators (AEDs)**

- The Bolingbrook Soccer Club (BSC) approached the Park District with a request to install Automated External Defibrillators (AEDs) at the Lily Cache Soccer field complexes. The BSC was able to purchase the AEDs through a grant and agreed to pay for the upkeep/replacement of the AEDs, requesting that the park district supply power and install the AEDs. Chris Finn, Director of BGNR and Mike Selep, Executive Director agreed that the AEDs would be a positive addition to the facilities. AEDs are anticipated for installation at the start of the spring 2024 season.

*Staff Recommendation: Approval of Resolution 24-04 for the approval of a Memorandum of Understanding (MOU) between the Bolingbrook Park District and the Bolingbrook Soccer Club for the purchasing (by BSC) and installation (BPD) of an Automated External Defibrillator (AED) at the Lily Cache Soccer field complex. One AED for both East and West Campuses.*

## BGNR Operations

### **General**

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

### **Welcome to Steve Kulesza**

- We are excited to announce the New Parks Maintenance Manager is Steve Kulesza. He started on Monday January 8<sup>th</sup> Steve comes to us from the Geneva Park District where he was a Park Foreman; prior to the Geneva Park District he was at the Naperville Park District. Steve has over 8 years of park maintenance experience working in several different areas. We are going to welcome Steve to bring new ideas to the BGNR team.

## ***Buildings***

### ***ACC Roof***

- The ACC Tech has been fixing roof leaks (due to rain, snow, and the fluctuating temperatures) on the section of roof scheduled for replacement. The new roof has been budgeted in the 2024 Capitol Replacement Plan and will begin when weather permits.

### ***ALICE Training (Alert, Lockdown, Inform, Counter, Evacuate)***

- The ALICE program empowers individuals to participate in their own survival using proactive response strategies in the face of violence. We are happy to announce Chavonda Cochran, Hannah Grise, Eric Szendel, Daniel Delara, and Cliff Beyer completed the course and are now certified to train all employees of the Bolingbrook Park District. The ALICE team will continue meeting as a group to create a plan to implement the training.
- The buildings staff is busy completing work orders, finishing up small projects and getting quotes for planned 2024 budgeted projects.

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

- Staff has 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.
- Staff have brought approximately 25-30 picnic tables in to replace boards and paint them. There are still more picnic tables that staff will be painting and repairing this winter and into the spring.
- Staff has also been busy getting equipment ready for the spring season by cleaning, servicing, and inspecting equipment.
- Staff are starting to prepare items for Winterfest.
- Winter clean up along pond basins and liter picking in parks has been ongoing.
- Staff have brought some steel soccer goals into the shop to clean and repaint and put them back out in parks. Soccer nets will be gone through the winter and new ones will be put out in the parks in the spring where needed.
- With the warmer December staff was able to do turf work at several parks. The staff will do some follow up in the spring and finish up a few locations.

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

- The horticulture and turf crews have been pruning park trees and shrubs in all the parks west of Veterans Blvd. They have completed Prairie Trails, River Hills, Sunset and Freedom, and will continue working on more in the next few months.
- The Natural Resources crew has been removing dead and dying trees from parks. They have also been working on an invasive clearing project along the DuPage River Greenway trail near the entrance at Johansen Farm Park and along the Lily Cache Greenway trail by the intersection of Lily Cache Lane and Orchard Blvd.
- All staff have helped with snow plowing and removal in January.

## *Project Updates*

- Contracts have been signed for contractors to sand-blast the outdoor Pelican Harbor zero-depth pool as included in the 2024 work plan. In addition, a contract has been signed with a contractor to paint the surface upon completion of the sandblasting. Work is anticipated to begin as soon as weather allows.
- All contractual documents have been submitted and Village of Bolingbrook permit has been secured for the Annerino Community Center roof replacement project. Staff are awaiting cooperative weather to begin that project. Anticipation to complete project by end of March 2024 as weather allows.
- HVAC Units for Ashbury's at Boughton Ridge have been ordered and are awaiting arrival for that replacement project to take place sometime early Spring. Village of Bolingbrook permits have been secured for this project as well.
- Staff have been working on the Central Park Splash pad project. Soil samples are scheduled to be performed in January to ensure structural stability of the proposed site and to ensure the District meets the required CCDD standards should materials need to be hauled offsite during construction.
- Project staff will be putting the annual 'Sealcoating' project out to bid on Monday, February 5<sup>th</sup> to contractors. Bid opening will take place on Tuesday, February 27 with intentions to bring recommendations to the Board at the March Board Meeting.
- Staff will be placing out to bid the installation of the 2024 Playgrounds out on Monday, February 19 with bid opening set for early March. Staff anticipate providing a recommendation to the Board of Commissioners at the March Board Meeting with construction starting in April.

# RECREATION AND FACILITIES

## Recreation Division

### *Pre School*

- Preschool returns on January 9, 2024. The 4-year-old classes are taking a field trip to the Library this week. Teachers are looking forward to the experience the preschoolers will get provided by the library staff. Enrollment remains with 161 preschoolers.

### *Early Childhood*

- Early childhood programs are slated to begin the week of January 8. Currently there are 54 children enrolled for classes that have met their minimum and will run over the next two months with registration still ongoing.

### *Dance*

- Classes begin on January 13. There are currently 98 registered for our departmental classes and 18 registered for Powerdance (14 at Pioneer and 4 at Jonas Salk).
- The Performance Company will have their first performance of 2024 on Saturday, February 3 at Winterfest.

### *Theatre*

- Theatre performed their production of A Fairy Tale Christmas Carol at Brooks Middle School on Friday December 15 at 7:00 pm and Saturday December 16 at 1:00 pm. Over 300 tickets were sold between the two shows totaling \$2,400. This is a 10% increase in sales from our December show in 2022.
- Our next show will be Lion King Kids. Rehearsals begin January 11 and there are currently 17 registered.

## *Gymnastics/Cheer/Ninja*

### *Gymnastics*

- The Illusions Gymnastics Team kept busy with open gyms to prepare for their meet season of 2024.
- Over the winter break, the gymnastics gym was quite busy!
- On December 27, 19 participants had a fun ninja camp.
- On December 28, gymnastics camp was held with 18 gymnasts for a 2-hour camp.

### *Ninja*

10 ninja campers ran in the New Year with some fun activities on January 4.

### *Parties*

- For the month of December, we hosted Nerf/Ninja/Gymnastics: 6 parties / 94 guests.

## *REACH*

- Enrollment for the 2023-2024 school year remains consistent for two the sites, Pioneer and Jonas Salk Elementary School. Pioneer currently has 93 children registered, and Jonas Salk has 50 children registered. Total registration is down 10 participants compared to last year. However, registration is still on-going and is anticipated to pick up over the winter months.

## ***YOUTH***

- Programs for winter have above average enrollment and classes begin the week of January 15.

## ***TEENS***

- We hosted our Finals Destress Event for high school students during Bolingbrook High School finals week December 19-20 from 1-5 pm each day. The event included a quiet study space with snacks provided, open gym, free access to Lifestyles, and a free group fitness class each day. We had 6 attend on December 19 and 10 attend on December 20.

## ***Winter Camp***

- Winter day camp ran successfully from December 26-29 and January 2-5 at BRAC offering participants a wide variety of fun and exciting activities such as arts and crafts, games, sports, music and swimming daily. 8 Days were offered this year compared to 11 days last year. However, registration numbers increased from last year with a total of 201 participants registered as compared to 185 previously.

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

- Preparations are underway for the second semester of the VVSD 21<sup>st</sup> Century program. Upcoming activities include the return of sports, simple crafts, nature and dance for elementary students. Middle school students will be presented with a new crafting series for their specific age group, as well as indoor archery lessons with foam-tipped arrows.
- The next Family Engagement Night, a Glow Night, is scheduled for February 21.

## ***Enrichment Programs***

- Programs this month include a private birthday party, a New Year's Bonfire and the crafting program Snowy Gnome Houses.

## ***Meijer and Free Events***

- Families can enjoy a free, nature-themed sensory hike on January 13 at Boan Woods, featuring touch tables of animal items, and games that engage the senses of smell and hearing.

## ***Adult Trips***

- This month, we are offering a trip to the WNDR Museum in downtown Chicago on January 20, exploring interactive art exhibits of light and color. Later in the month, participants can join a guided tour of Frank Lloyd Wright's Oak Park home and studio.

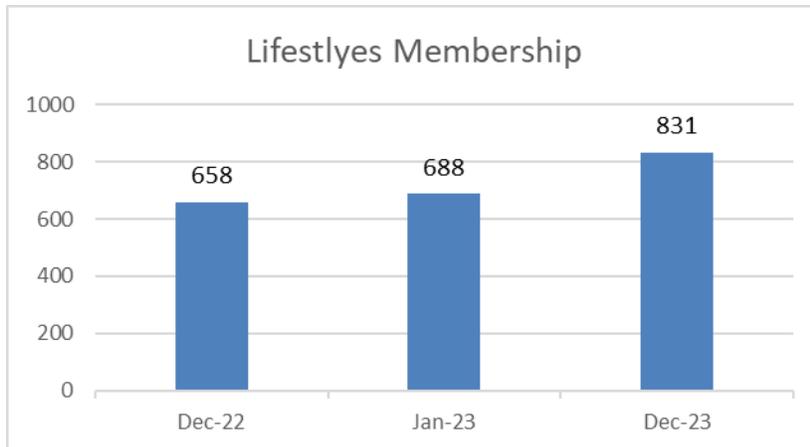
## ***Winterfest***

- The district will host Winterfest on Saturday, February 3 outside of the Annerino Community Center from 11:00 am to 1:00 pm
- FREE family fun activities will be offered: games, snow painting, snowball slingshot, snow shoeing, obstacle course, fire pit and s'mores, and more!

## *Facilities Division*

### *Fitness*

- December recorded 62 memberships: 41 new memberships and 21 renewals.
- Lifestyles Fitness recorded 4,457 visits to the fitness center and 2,789 group fitness visits for a total of 7,246, which is 1,581 more visits than in December of 2022.
- In total, year-to-date, Lifestyles has 831 members. Tours have seen a strong increase as 2024 quickly approaches.
- Lifestyles membership has exceeded the year end projection of 824, with 831 memberships.



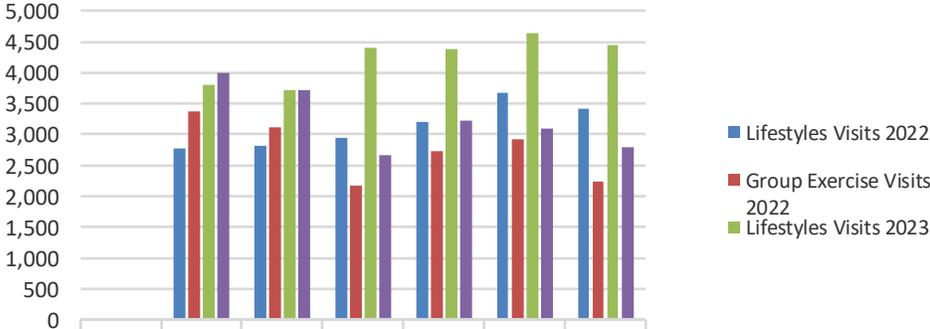
### *Special Events*

- 24 Members participated in a Splash Into the New Year water aerobics pop up event on December 30, a full body aqua workout from head to toe working on a new you!

### *Group Fitness*

- December recorded 2,789 group fitness visits for the month which represents 38% of our total visits for Lifestyle!
  - Virtual classes recorded 226 participants in the month.
  - Water Aerobics recorded 679 participants in the month of December, which makes up 24% of the total group exercise visits.

### Lifestyles/Group Ex Visits



	June	July	August	September	October	November	December
Lifestyles Visits 2022		2,783	2,808	2,936	3,199	3,666	3,417
Group Exercise Visits 2022		3,384	3,125	2,177	2,741	2,923	2,248
Lifestyles Visits 2023		3,799	3,725	4,409	4,389	4,633	4,457
Group Exercise Visits 2023		3,988	3,710	2,677	3,225	3,092	2,789

# Aquatics

## Pelican Harbor Indoor/Outdoor Aquatic Park

Dec-23		2022 Month Actual	Previous Month Actual	December Actual	December Projected	2023 YTD Actual	2023 YTD Projected	2022 YTD Actual
Annual Aquatic Memberships	New	29	47	27	26	796	494	299
	Renew	6	26	17	16	765	689	121
	Active	1,014	1,194	1,232	1,242	1,232	1,242	1,014
	<b>Total</b>	<b>1,049</b>	<b>1,267</b>	<b>1,276</b>	<b>1,283</b>	<b>1,267</b>	<b>1,283</b>	<b>1,049</b>
Cancellations		37	85	13	25	410	324	464
Pelican Pass Memberships	Active	2,632	2,221	2,221	2,279	2,221	2,279	2,632
Membership Admissions		1,800	2,370	2,379	N/A	26,194	N/A	21,510
Daily Admissions	Resident	254	180	251	200	13,375	8,750	13,620
	Non-Resident	467	380	790	350	19,230	13,850	15,905
Complimentary Admissions		0	0	0	50	662	1,150	582
	<b>Total</b>	<b>721</b>	<b>2,930</b>	<b>3,420</b>	<b>600</b>	<b>59,461</b>	<b>23,750</b>	<b>51,617</b>
Swim Lessons		321	346	330	280	3,890	3,078	3,594
Special Events		74	0	77	60	374	290	325
Group Parties	Guest count	96	200	76	200	13,811	9,844	6,758
	Bookings	4	6	3	7	314	190	163
Private Parties	Guest count	325	436	400	300	8,758	5,000	6,811
	Bookings	6	8	8	6	135	90	123
Birthday Parties	Guest count	574	802	1,007	540	10,236	5,480	5,863
	Bookings	27	32	40	18	451	325	279
Total Attendance		2,869	5,320	6,402	2,611	130,697	71,797	105,640
				<b>2,931</b>	<b>1,980</b>			

## Operations

- Pelican Harbor began winter hours consisting of the following:
  - Open swim offerings:
    - Monday, Friday 4-8 pm,
    - Wednesday, Friday 8-11 am
    - Saturday, Sunday 12 pm-5 pm
  - Lap swim fall hours:
    - Monday, 5 am-5 pm
    - Tuesday-Friday, 5 am-9 pm
    - Saturday & Sunday, 7 am-5 pm
- Pelican Harbors holiday hours were the following:
  - December 24, 7 am-12 pm for lap swim only
  - December 25, Closed
  - December 26-29, Open swim 12-8pm
  - December 31, 7 am-12 pm for lap swim only
  - January 1, 10 am-3 pm for lap swim only
  - January 2-5, Open swim 12-8 pm

## Memberships and Daily Admissions

- Daily admissions brought in \$543,045.50 for whole 2023 year.
- Member attendance for December was 2,379 visits compared to member visits of 1,800 in December 2022.

- There was a total of 27 new and 17 renewed Pelican Harbor annual aquatic memberships for the month of December 2023, with a total of 1,276 annual aquatic memberships.
- Pelican Harbor annual memberships made \$165,915.89 in revenue for the 2023.
- The total number of cancellations for Pelican Harbor annual memberships for December was 13.

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

- Birthday Parties and Private Rentals total for December:
  - Birthday Parties: 40 parties/1,007 participants
  - Private Rentals: 8 rentals/400 participants
  - Group Outings: 3 groups/76 participants
- Birthday Parties made \$152,627.60 for the total for the 2023 year.
- Private rentals made \$82,963.65 for the total for the 2023 year.
- Group bookings made \$110,800.00 for the total for the 2023 year.

### ***Swim Lessons***

- With all new sessions of swim lessons beginning the 1<sup>st</sup> week of December, there were 346 participants enrolled, with many classes reaching or exceeding the maximum participation.
- Swim lessons made \$14,160.97 in revenue for the month of December.
- Swim lessons has earned a total of \$323,237.90 in 2023.

### ***Swim Team***

- Pelicans are excited to host their 1<sup>st</sup> Swim-A-Thon on January 6. Proceeds go towards a records board that will display each age groups fastest times! The top prize for each age group will include Coach for the Day!

### ***Special Events***

- Parkie's Reindeer Games was held on Saturday December 16 with 95 participants. This exceeded our 2022 participation (74) by 26 participants.

# *Athletics*

## *Youth Athletics*

### Day 1 Sports

- The Day 1 Sports Academy had a total of 967 participants throughout 2023.
- Registration is currently open for the Winter session of Day 1 Sports that will begin on Tuesday January 16.
- Here is a breakdown of each sport:

Class	Number of Participants
Bitty Basketball	117
Basketball Skills	270
Micro Soccer	187
Soccer Skills	151
Parent-Tot Sports Mania	63
Little Sluggers T-Ball	76
Baseball Skills	29
Flag Football Fundamentals	25
Floor Hockey Skills	4
Volleyball Fundamentals	45
<b>Total</b>	<b>967</b>

## *Martial Arts*

- The Martial Arts programs combined for 966 participants for the 2023 year.
- Martial Arts classes started their winter session on January 6 or the week of January 8.

Classes	Number of Participants
Illinois Shotokan Karate	660
Victory Mixed Martial Arts	147
Tae Kwon Do	131
Modern Arnis Filipino	28
<b>Total</b>	<b>966</b>

## *Adult Athletics*

### Adult Co-Rec Volleyball

- The winter/spring season will be starting on Thursday January 18 and will run until mid-April.
- Adult Athletics 2023 Breakdown

Leagues	Number of Teams
Co-Rec Softball	22
Masters Softball	11
Recreational Softball	16
Competitive Softball	17
Double Header Softball	11
Co-Rec Volleyball	58
Men's Flag Football	19
<b>Total</b>	<b>154</b>

# MARKETING AND CUSTOMER CARE

## *Bolingbrook Park District Marketing Initiatives*

### *2024 Playground Design Survey*

- A survey was created with two design options for each of the following playgrounds to be replaced in 2024: Bloomfield Oasis, Lilac Park and Champions Park. The survey was posted on social media and emailed to the park district database. A total of 385 responses were received. Lilac and Champions Park had clear design winners. Bloomfield Oasis was much closer. The design choices were shared with the Superintendent of Projects and Loss Prevention.

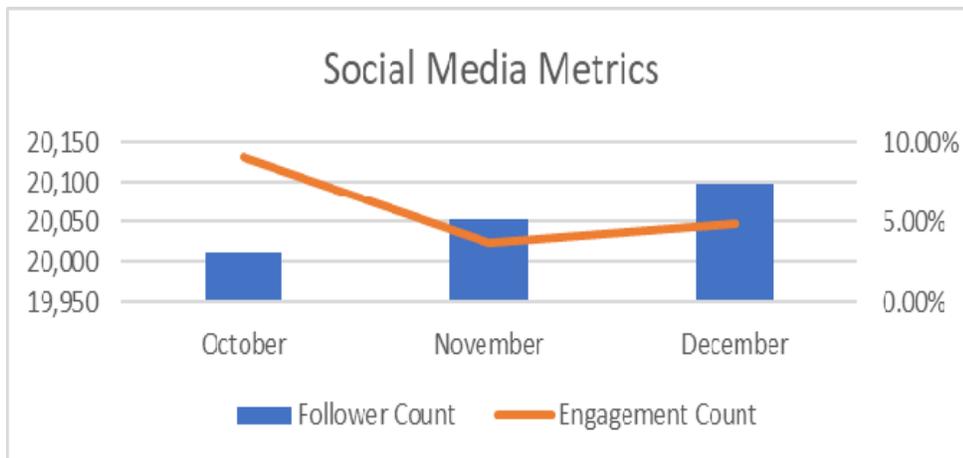
### *Parkie's Great Bake Off Update*

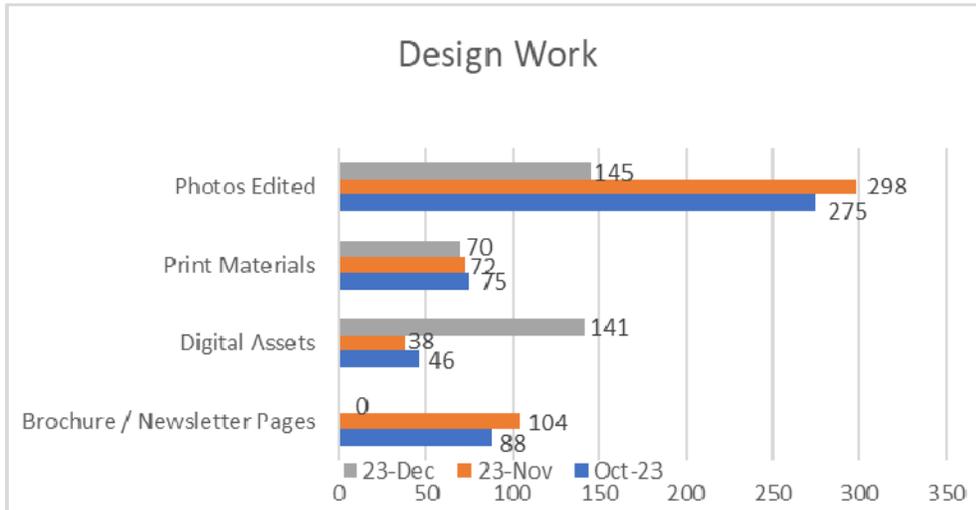
- A total of 141 families have picked up their bake-off kits through December. Feedback has been great. Below are a couple of the pictures that have been submitted.



### *Google Analytics*

- Google analytics did not track properly through the second half of December for accurate reporting. The team is working to determine the cause and to correct it for the future.



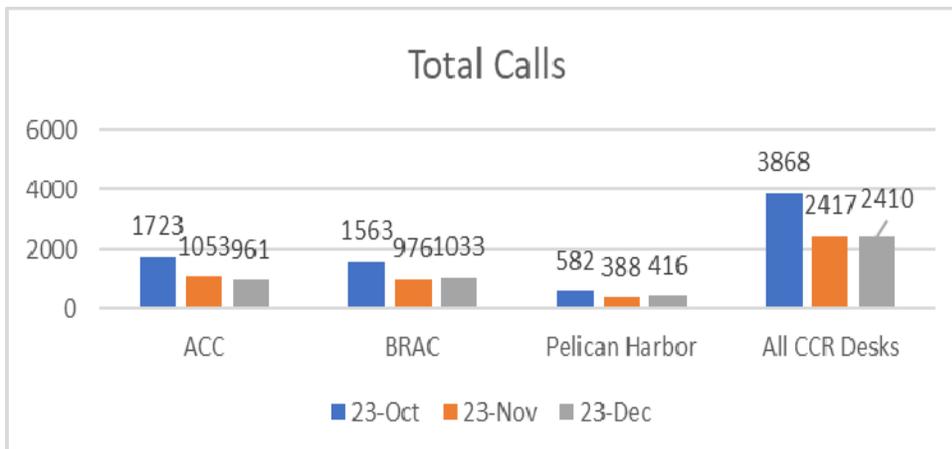


## ***Bolingbrook Park District Customer Care Initiatives***

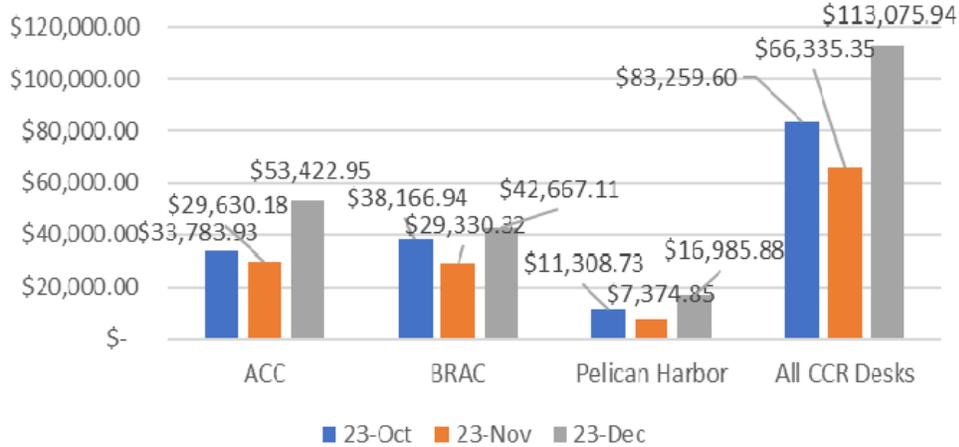
### ***Phone Audit Report***

- A total of 41 phone audit calls were made. Overall feedback was very positive including:
  - “Great Service”
  - “Easiest Ever”
  - “Always Really nice”
  - “Maintained well”
  - “Helped me with what I needed”
  - “Customer Service as was great”
  - “Simple Process”
  - “Very Pleased”
  - “Always Easy”

A few suggestions for improvement were also made. One member commented that the Lifestyles Fitness Center is not as clean as it used to be 10 years ago and that the floor could use a deep clean and vacuum. This feedback was shared with the team. Another customer mentioned she had trouble logging in. She mentioned the staff has been awesome when troubleshooting the issue and resolving it in a timely manner.



### Total Transactions



# BOUGHTON RIDGE GOLF COURSE & ASHBURYS



## *Preliminary Golf and Restaurant Monthly Performance*

Ashbury's and Boughton Ridge Golf Course's total revenues were up 4% through the end of year over last year. Golf operations revenue exceeded budget by 8.5% while food/beverage and banquet operations revenue fell short by 22.5% of budget expectations.

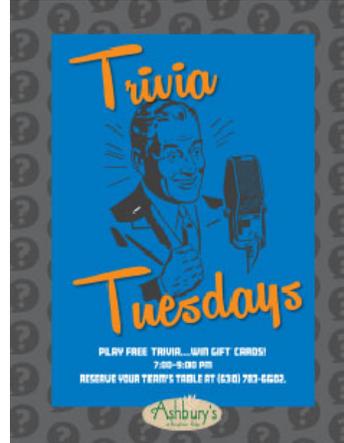
2023										
December Preliminary	2023 Month Actual	2023 Month Budget	Var	%	YTD 2023 Actual	YTD 2023 Budget	%	Prior Year 2022	2023 vs. 2022 Actual	
Golf Greens Fees Revenue	\$5,986	\$2,523	3,463	57.9%	\$425,117	\$393,317	7.5%	\$362,433	14.7%	
Golf League Revenue	\$0	\$2,368	-2,368	-100.0%	\$64,572	\$60,809	5.8%	\$54,782	15.2%	
Riding Cart Revenue	\$484	\$503	-19	-3.9%	\$129,857	\$114,091	12.1%	\$112,832	13.1%	
Pro Shop Revenue	\$479	\$200	279	58.2%	\$33,208	\$33,550	-1.0%	\$30,269	8.9%	
Restaurant Food Revenue	\$10,102	\$12,240	-2,138	-21.2%	\$236,185	\$249,084	-5.5%	\$242,044	-2.5%	
Restaurant Liquor Revenue	\$14,076	\$14,960	-884	-6.3%	\$253,535	\$321,393	-26.8%	\$240,116	5.3%	
Food and Bev Event Revenue	\$1,365	\$2,000	-635	-46.5%	\$26,393	\$53,450	-102.5%	\$37,724	-42.9%	
Banquet Revenue (Food and Bev)	\$28,648	\$26,000	2,648	9.2%	\$247,644	\$361,175	-45.8%	\$277,380	-12.0%	
<b>Total Revenue (after comps)</b>	<b>\$62,525</b>	<b>\$61,941</b>	<b>584</b>	<b>0.9%</b>	<b>\$1,421,176</b>	<b>\$1,593,522</b>	<b>-12.1%</b>	<b>\$1,364,308</b>	<b>4.0%</b>	
Payroll Expense	\$61,168	\$60,141	1,027	1.7%	\$782,871	\$879,714	-12.4%	\$708,389	9.5%	
Est. Food and Bev COGS	31.0%	35.6%	-4.6%	-15.0%	34.8%	35.1%	-0.3%	39%	-3.9%	
Est. OPEX (Operating Expense)	\$28,491	\$44,338	-15,847	-55.6%	\$637,249	\$639,352	-0.3%	\$628,509	1.4%	

## *Preliminary Golf and Restaurant Monthly Performance*

- **Overall Revenue**
  - Overall revenue exceeded budget by .9% this month as golf operations and banquet revenue exceeded budget.
  - Golf beat budget projections this month due to some favorable weather days and banquet operations had a busier than projected month.
  - All categories of golf revenue performed over budget for the year with the exception of pro shop revenue, which is lower by 1%. Overall revenue exceeded budget by \$51,069 and \$92,519 over last year's actuals.
  - Golf green fees were 8% above budget, adding to the successful golf year with an increase compared to 2022 of 17.3%.
  - Weak banquet revenue continues to be an area of concern. Banquet revenue was 45.8% below projections for the year and 12% below compared to 2022.
  - Restaurant food revenue is 5.5% below yearly budget and 2.5% below 2022.
  
- **Operational Expenses**
  - Expenses have been well managed throughout the year.
  - December was more of the same well managed expenses, with operating expenses \$15,847 below budget and .3% below YTD and 1.4% lower compared to 2022.
  - Payroll has been well managed and 12.4% below budget for YTD.

## Events, Promotions & Facility Management

- Ashbury's will host the inaugural Bolingbrook PechaKucha Night on February 29 – A Great Leap for Mankind! Bolingbrook Foundation for Bolingbrook Parks has teamed up with the Bolingbrook Chamber of Commerce to promote this event. It is a great opportunity for community to gather to celebrate, listen, talk and connect.





### ***NWCSRA Transportation***

- NWCSRA received two new vehicles in mid-December to replace two older vehicles in the fleet. The agency has been able to replace four vehicles from the fleet over the past two years.
- NWCSRA has budgeted to replace one vehicle in 2024 and remove two older vehicles from the fleet. An analysis of agency transportation needs determined that it would be more cost effective to outsource Day Camp trip transportation rather than invest in an additional vehicle to the fleet.

### ***Winter Spring Season***

- The Winter Spring season begins on January 15. Registration continues to grow in each NWCSRA service area year over year. Additional sections of popular programs and new programs have been added in several categories to accommodate increased demand.

### ***Award Nomination***

- NWCSRA was nominated by the Romeoville Chamber of Commerce for the Non-Profit of the Year Award. The agency will be celebrated as a nominee at their annual Awards event on January 18.

### ***Preparation for Stub Year Audit***

- Preparation is currently underway to conduct the agency financial audit for the May 1, 2023 – December 31, 2023 stub year as the agency transitioned from May 1 to April 30 fiscal year to a calendar fiscal year starting January 1, 2024.