



To: Park Board Commissioners  
 From: Executive Director Reuter and the Senior Leadership Team  
 Date: Month day, 2022  
 Re: WEEKLY MEMO

**Dates To Remember:**

<b>Date</b>	<b>Event</b>	<b>Time</b>
October 1-15	Spooky Golf Weekends, CCMG	October
October 10	Not So Scary Golf ,CCMG	11am-6pm
October 15-16	Seminole Sports Youth Baseball Tournament, McCaslin	All Day
October 16	Last day CCMG is open for the 2022 regular season	11am-7pm
October 19	Carol Stream Police and Fire Visit Preschool, SRC	9am-3pm
October 20	Teenie Weenie Play Time Spooky Fun Day, SRC	9:30-10:30am
October 22-23	Halloween Havoc Adult Softball Tournament, McCaslin	All Day
October 24-29	Halloween Week in Dance Program, SRC	All Classes
October 27	Preschool Halloween Parade and Costume Day, SRC	9-11:30am
October 29	Dolphins Swim Meet, FVRC	12-4pm
October 29	Trick-or-Treat Trail, Red Hawk Park	12-4pm
October 31	Preschool Halloween Parade and Costume Day, SRC	9am-3pm
November 4-5	Turkey Shoot Adult Softball Tournament, McCaslin	All Day

**Strategic Goal and Initiative #1**

**Take Care of What We Have**

- FVRC
  - Dectron was making grinding noise. HVAC vendor made some adjustments and greased bearing. The noise is no longer present.
  - Dectron copper tubing broke and leaked a few gallons a glycol. Repair was done by our HVAC vendor.
  - Kickboards and pull buoys were ordered to replace broken/damages units for FVRC indoor pool.
  - Cybex ARC trainer lower board repaired. The unit is now functional.
  
- CCMG
  - Second water test by the DuPage County Health Department passed.
  
- CCWP
  - The water park renovations are progressing a bit ahead of schedule. The contractor believes they will have a majority of the work completed by January 1, 2023.

- Maintenance Building
  - Custodial staff performed a thorough cleaning of the office space.
- McCaslin
  - Staff painted the storage container.
  - Dirt was moved from Bierman walking path to McCaslin Cricket field to be used for leveling out the field.
  - Installed new battery in radio transmitter.
- PARKS
  - Staff shutdown splash pad for the season.
  - Staff cut back brush at Weeks Park sled hill in preparation of the winter months.
  - Staff removed benches, trash cans, and misc. playground equipment from Park on the Green so it can be utilized at other parks.
  - Staff visited various parks throughout the park system for the sole purpose of removing dead trees.
  - Parks Manager was able to get free double ground brown mulch from the Village of Carol Stream. This saved the Park District over \$1,500.
  - Staff put dirt and grass seed on bare spots on practice soccer fields.
  - All game fields have been aerated and seeded. This is a continuation of the District improving the quality of game fields throughout the park system.
  - Staff planted a dedication tree at Hampe Park.
- SRC
  - AED relocated. Moved from behind desk to wall across from marketing closet.
- OTHER
  - Grease traps at Coral Cove Concessions, McCaslin Concessions, and FVRC kitchen were pumped out.
  - Annual service of overhead doors was done at Coral Cove, FVRC, and Maintenance Building.

## Strategic Goal and Initiative #2

### Improve Financial Position

	2022 – YTD	2021 – YTD
Concessions	\$292,853	\$237,331
Corporate Memberships	\$83,869	\$76,676
Coyote Crossing Mini Golf Daily Admissions	\$76,333	\$67,661
Coyote Crossing Mini Golf Group Outings	\$2,205	\$964
Field Rentals	\$159,905	\$130,583
Fitness Daily Passes	\$23,510	\$21,207
Fitness Memberships	\$501,694	\$449,083
FV & SRC Rentals	\$97,300	\$56,210
Group Swim Lessons	\$70,606	\$7,281
Gym Rentals	\$77,999	\$57,322
Gymnastics Group Outing	\$540	\$72
Indoor Pool Rental	\$8,395	\$560
Lap Swim Memberships	\$27,411	\$20,969
Open Swim Passes	\$8,655	N/A
Park Shelter Rentals	\$19,275	\$15,330
Personal Training	\$27,469	\$23,035
Preschool	\$131,578	\$61,426

Special Interest Programming	\$20,383	\$9,929
Swim Team	\$32,840	\$18,470
Theatre	\$65,812	\$10,927
Youth Birthday Parties	\$21,728	\$12,209

- The first draft of the 2023 Budget is due October 7; Directors will meet with their teams to review the budget for changes that need to be made to ensure profit margins and targets are met.
- Finance and Administration staff are requesting early EAV estimates from 3 surrounding townships to prepare the tax levy. They are also reaching out to the County for clarification on legislation that was enacted earlier this year that allows the District to defer increases to the EAV that fall over the 105% to future years without permanently losing the opportunity to capture the eligible taxing dollars.
- 2022 Property Taxes received year to date total \$9,913,766.41, and represent 98.1% of budget.
- 2022 Personal Property Replacement Taxes year to date are \$223,262.63; this compare favorable to the overall total PPRT receipts in 2021 of \$149,119.58.
- 2022 Treasury Investments
  - Fifth Third Bank: \$4M in Treasury Notes due to mature October 15.
  - PMA: \$750K in Treasury Bills due to mature December.
- Administration staff worked with Wight staff to compile and submit an OSLAD Grant for Walter Park. If successful, the grant will fund 50% of the project up to \$400,000. No timeline has been released as to when grant decisions will be available.
- Administration staff worked with Impresa Consulting to compile and submit an ITEP grant for Veterans Park Trail Connection. If successful, the grant will fund 80% of the project for approximately \$462,400 of the total budget of \$578,000. No timeline has been released as to when grant decisions will be available.
- Forever Young Oktoberfest Lunch Sponsor – Covenant Living at Windsor Park - \$300
- Family Special Event – Superstar Karate - \$150
- The first Garba of the fall season took place at Simkus Recreation Center.
- Coyote Crossing Spooky Glow Golf began October 1. It will continue every weekend night until Coyote Crossing closes for the season. The course is decorated in spooky Halloween décor.
- Teenie Weenie Pumpkins and Munchkins took place at Armstrong Park. There were 76 participants. Children played in a pumpkin bounce house, made fall crafts, participated in music activities and a hay ride.



## Operate Parks and Facilities Efficiently

- Administration and Recreation staff attended an End of Season Wrap-Up meeting with JEM management to review the 2022 summer season. Recreation will be presenting a seasonal report to the Board at the October 11, 2022 meeting.
- Administration staff continue to work with legal counsel to pursue a settlement for the restoration of trespass to Redhawk Park. Staff met with County Stormwater staff to review the steps necessary for the permit, and clarify impact of IDOT land that runs between District property and the trespasser's property.

## Strategic Goal and Initiative #4

### Meet Needs of Changing Community Demographics

## Strategic Goal and Initiative #5

### Develop Parks and Facilities

- Bierman Park Trail – the entire trail has been paved and the final landscaping will take place before the end of October. Marketing has been posting photos of progress, and will publish in the next District ENews.
- Community Park – the District's landscape architect and engineers are working on storm water storage calculations for the site. Once the calculations are completed the project agreement should be available for signatures.
- McCaslin Park – the concession building has been painted and the new concession building is in a holding pattern until the permit is secured.
- Entrance Sign installed at Coyote Crossing Mini Golf/McCaslin Park. The snap frame sign will be updated with current programs/specials/events.



## Strategic Goal and Initiative #6

### Foster a Safe and Welcoming Environment

- Recreation staff met with the WDSRA inclusion supervisor to discuss summer successes and areas for improvement.
- An All Staff Meeting was held on September 15, 2022. Staff was given updates from the Executive Director and the Department Directors.
- All District staff have taken the Cybersecurity training from the PDRMA website and acquired their certificate of completion. IT will start "testing" their recently acquired knowledge on a continuous basis to keep the CSPD network secure.
- IT has implemented a "rule" on the email security device that looks for "suspicious keywords". This rule will catch/hold suspicious emails before they reach their intended target.

- **Strategic Goal and Initiative #7**

### Highest Quality Recreation Programs & Services

	2022 – YTD	2021 – YTD
Adult Floor Hockey League	3	0
Before & After Care School Year Registrations	856	853
Corporate Memberships	394	343
Dolphins Swim Team	158	124

Fitness Daily Passes	2,248	1,858
Fitness Memberships	1,362	1,275
Group Swim Lessons	986	174
Open Swim	812	N/A
Personal Training	679	540
Pickleball Open Gym – September	20	0
Springers Gymnastics Team	54	37
Walking Track Memberships	211	117

- Campaigns
  - The marketing department uses a variety of marketing channels to distribute campaigns. Those channels include email, Facebook, Twitter, Digital Guide, Marquee, Web - Banner, Button, Blog, Posting, and Flyer in Virtual Backpacks. Emails sent through Constant Contact are set up to share to various Facebook pages and Twitter feed. We also ask our customers if they have heard about us by word of mouth or referral.
    - Fall Marketing Campaigns list (pulled from Fall Guide) - 59 Campaigns
    - Fall Registration Now Open
      - Google analytics peaked on same day campaign went out.
- New games and equipment were purchased to make activity kits that will rotate between the six Before & After Care sites.
- Based on requests from staff, sensory kits were created for each site plus Days Off Club. WSDRA provided kits for several schools with inclusion aides and the Recreation Supervisor put together kits for the schools without WDSRA staff.
- In addition to the school year registrants, 359 daily flex passes have been sold for Before & After Care through October 7. We're currently serving 209 individual participants.



- Preschool science days:



- Minimum wage adjustment spreadsheets were sent to all supervisors to assist them in determining their staff's new rates of pay when the minimum wage increases on January 1, 2023.
- Human Resources coordinated a hiring event on October 4, 2022 at FVRC.
- Registration Manager attended an Active Net Regional User Group meeting in Arlington Heights to learn what other districts are doing in Active Net that may benefit CSPD.
- The Fun Squad is planning and preparing for the following Fall and Winter events.
  - October 11 – Staff Mini Golf Outing
  - October 24 – Office Decorating Contest
  - October 27 – Halloween Potluck and Party
  - November 16 – Turkey Tailgate
  - December 8 – National Brownie Day
  - December 14 – Holiday Party and Potluck
- Jaclyn Eidukas, the new Recreation Supervisor for Rentals, Parties and Events has completed her pre-employment paperwork and screenings and started working for us on October 3, 2022.
- An ActivKids staff meeting was held to review policy and procedure reminders.
- Director of Parks & Facilities attended the NRPA Conference in Phoenix, Arizona. Sessions attended included: ADA compliance, Using Interns Appropriately, Trends in Parks, etc.
- Director of Recreation attended NRPA and attended several sessions and networking events.
- Superintendent of Recreation viewed several virtual NRPA conference training sessions.
- The Community Relations Supervisor attended the Chamber of Commerce Golf Outing.