



To: Park Board Commissioners

From: Executive Director Rini and the Senior Leadership Team

Date: August 18, 2025

Re: WEEKLY MEMO

**Dates To Remember:**

<b>Date</b>	<b>Event</b>	<b>Time</b>
August 15	Back to School Bash, CCWP	7:30-9pm
August 16	Duck Race, CCWP	4pm
August 19	Adult Trip, Harbor Country Cruise	9am-6pm
August 19	Last Day of Regular Season Hours, CCWP	11am-7:30pm
August 20	Adult Trip, Four Winds Casino	8:30-5:30pm
August 20	Beetlejuice Theatre Production Auditions, FVRC	5-7:30pm
August 21	Preschool Meet the Teacher, SRC	4-6:45pm
August 23-31	Weekend Only Hours, CCWP	12-5pm
September 1	Last Day of the Season, CCWP	12-5pm
September 2	Preschool Classes Begin, SRC	Various
September 4	Adult Trip, Edelweiss Historic Boat Cruise	10:30am-4:30pm
September 7	Adult Trip, Sunday in the Park with Lyric Opera	5-11pm
September 18	Adult Trip, Safari Lake Geneva	7am-3pm
October 1	Adult Trip, Starved Rock River Cruise	8:45am-4:45pm
October 24	Middle School Gym & Swim, FVRC	7-9pm

**Strategic Goal and Initiative #1**

**Take Care of What We Have**

- PARKS
  - Staff repaired all tee boxes at Horizon Park Disc Golf course.
  - Staff installed rubber mats under the swings at McCaslin to help prevent kick outs. This is new for our Park District and will serve as a test case. If we like these mats, we will continue to budget for additional playgrounds in upcoming budget cycles.
  - Staff went around to various parks to trim back branches that were encroaching on to playground equipment. Playground safety rules dictate no branches within 7' of any part of a play apparatus.
  - Staff replaced various sign posts that had snapped along the Steve Ravanese Path.
  - Staff made repairs to some of the agility equipment at the Bark Park.
  - Staff cold patched pot holes in various park parking lots.
  - Staff painted the bathroom floors at McCaslin.
  - Staff swapped the broken freezer at McCaslin concession stand with the one at CCWP.
  - Staff removed woody invasives from Red Hawk Park and Shining Waters native areas.

- At a resident's request, staff cut back tree limbs that were growing into neighbor's property at Appomattox Park.
- Contractor repaired an electrical phase that had burned up at the shelter at Hampe Park.
- To reduce the temperatures in the McCaslin Park storage barn, a contractor was hired to spray insulation inside the building.
- FACILITIES
  - Staff prepared for the annual shutdown by preparing our internal master schedule, Fountain View Recreation Center Indoor Lap and Therapy Pool will be closed from August 4 till August 16 for annual maintenance.
  - Staff did a wall repair in a rental room at FVRC.
  - Staff put together a new punching bag at FV Fitness.
  - Staff put together 2 new fans and installed them at FV Fitness.
  - Staff repaired a slow moving drain at CCWP Concession stand.
  - Due to continued heat, staff has been cleaning A/C units weekly.
  - Maintenance is working on skimmer grates in the back-left corner of CCWP.

## Strategic Goal and Initiative #2

### Improve Financial Position

- Deposits received:
  - \$19,476.18 State of Illinois Personal Property Replacement Tax
  - \$3,346.41 State of Illinois Personal Property Replacement Tax
  - \$266.07 ChargePoint Electric Vehicle Stations
  - \$3,157.20 Glendale Heights (gymnastics coop)
  - \$3,750 VCS Developer donations (Villas of Fair Oaks)
  - \$470 Gov Deals (sale of surplus fitness equipment)
- 2025 interest received to date:
  - IL Trust Fund Balance Money YTD \$17,378.37
  - Fifth Third Bank Fund Balance Money \$99,402.82
- 2025 Future interest:
  - Fifth Third Bank: \$4.96MM T-Bill to mature Aug 19, 2025 at a 4.25% yield, with estimated interest of \$33,645.83; \$2.83MM in money market account to capture additional interest at 4.19% yield.
  - IPDLAF/IL Trust: \$247K cd to mature Oct 10, 2025 at a 4.55% yield, with estimated interest of \$2,862.49; \$224K cd to mature Nov 3, 2025 at a 5.50% yield, with estimated interest of \$24,673.75; \$212K cd to mature Nov 12, 2025 at a 4.30% yield, with estimated interest of \$2,326.19; \$227K cd to mature Feb 17, 2026 at a 4.85% yield, with estimated interest of \$21,396.46; \$239K cd to mature Jun 10, 2026 at a 4.34% yield, with estimated interest of \$10,731.10. IL Trust 2025 total invested \$1,149,000, net interest earned/due \$45,831.16.
- 2025 Property Taxes:
  - Current Year Allocations: 2025 YTD \$6,156,996.30, 54.08% of budget, 53.75% of levy
- 2025 Personal Property Replacement Taxes:
  - Current Allocation: 2025 YTD \$82,409.15, 78.49% of budget
- 2025 Developer Donations – Villas at Fair Oaks:
  - Current Allocation: \$3,750, 2025 YTD \$20,610, Development to Date (2024-current) \$29,970 of estimated \$49,920.
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- Inclusion costs continue to climb, causing a pause to ADA Transition Plan implementation and any funding for ADA improvements to playgrounds. This also impacts the District's ability to charge 50% of a new passenger bus against the Special Recreation Fund. The WDSRA Board is investigating alternatives for funding inclusion services.
- Pursuing AT&T for refunds of over \$8,800 from Fiber/PRI line cancellations; check will be received sometime in September and credited back to Simkus facility phone g/l.
- Worked with Verizon cell phone representative resulting in a monthly rate reduction of \$400. This should be a minimum of \$5,000 annual savings.
- The Alice in Wonderland theatre performance brought in \$15,664 in ticket sales, with 1,364 tickets sold over four shows at Glenbard North. Last summer's performance earned \$13,543.



### Strategic Goal and Initiative #3

#### Operate Parks and Facilities Efficiently

- The Fitness Center scanning station has been shifted to the third workstation (closest to the steps), allowing Registration Specialists to more efficiently monitor member check-ins.
- Website/APP update: Contractor is incorporating live Active Net API data onto pages on the new site. Marketing working to format and organize. Working on BugHerd tagging, staging site review, live API integration prep, color schemes, tag visibility logic, waitlist behavior, and project coordination. Registration Manager is assisting.
- All 3-month and 1-month fitness memberships were extended by six days to accommodate the Fountain View facility closure.
- A Registration Team meeting was held to review safety and emergency procedures, specifically related to the team's responsibilities within the overall emergency plan.
- Contractor was on site this week to install the upgraded AV equipment in the Fountain View multi-purpose rooms.
- Due to the recent area-wide power outage, IT is exploring alternative backup solutions so that we could have business continuity when sites are down.
- We are about to finish the second of three years included in the mowing contract. There are extensions available in the contract if we wish to invoke them. We are very happy with the contractor's work and would like to extend the contract to encompass the 2027 and 2028 mowing seasons. The contract will be taken to the board for discussion in the Fall/Winter.
- In the past, all pest control services have been contracted out at approximately \$6,000 annually. Through internal discussions, it was believed that our staff could do this job ourselves and slash the associated costs. We have officially cancelled the contracted pest control services and are doing this work ourselves for approximately \$900 annually.
- In an attempt to keep lily pads out of Evergreen Lakes, staff has had Evergreen Lakes sprayed two times this summer with the intent of doing it at least one more time.

#### **Strategic Goal and Initiative #4**

##### **Meet Needs of Changing Community Demographics**

#### **Strategic Goal and Initiative #5**

##### **Develop Parks and Facilities**

- Construction continues at Pleasant Hill Park with the main focus being the playground portion of the project. Weekly construction meeting are taking place on Tuesdays from 7:30-8:30am with representatives from the Park District, School District, Landworks and Hitchcock Design group in attendance.
- Armstrong Park Parking Lot was cracked filled, seal coated and lined.

#### **Strategic Goal and Initiative #6**

##### **Foster a Safe and Welcoming Environment**

- Carol Stream Police and Community Service Officers were present at CCWP in case of a teen takeover on July 26 and July 27. Staff at CCWP and JEM were prepared for our emergency response plans in case of any incidents. No actual events took place at CCWP or at other local park districts.
- A pool swap was offered in cooperation with Bartlett Park District from July 27-31. CCWP averaged about 20 members per day from Bartlett. Bartlett reported approximately 40 members per day from Carol Stream.
- Dolphins Swim Team had a table at CCWP to promote Fall/Winter registration.

#### **Strategic Goal and Initiative #7**

##### **Highest Quality Recreation Programs & Services**



- The third annual Beat the Heat Gymnastics & Dance Camp was held. 58 registrants attended this



summer.

- Awesome Adventure Camp average weekly enrollment is up: 155 this summer compared to 145 last summer.



- Epic Adventure Camp enrollment average weekly enrollment is up: 82 this summer compared to 73 last summer.



- Kiddie Camp was renamed Summer STEAM Camp and had 85 total participants (nine average per week) compared to 51 (five average per week) last summer.





- The free Community Park All Star Sports basketball program had 36 registrants and another 10 drop-ins throughout the session.



- The Dolphins Swim Team placed 1<sup>st</sup> overall in their division for the summer season. An end of season party was held at SRC/CCWP. Starting in the fall, Dolphin's Swim Team will be moved up to the A Conference due to their past success in the B Conference.



- A Pinot's Palette youth painting class was held with nine participants creating Summer Shades masterpieces.





- Two new adult cookie decorating classes were held with a total of 25 participants.



- Babysitting Basics class was held on August 5 with 24 participants, including Bloomingdale and Winfield Park District registrants.



- The free Park Play program was held at Wellington Place Apartments on Mondays, Wednesdays, and Fridays from June 2 to August 1, with 333 total participation over the summer (not individuals).



- Christmas in July at CCWP:





- Sports Day at CCWP:



- Adult trip at Pinecone Cottage & Teahouse:



- Chicago Cubs at Milwaukee Brewers game:



- Adult trip Multi-Cultural Food Tour:





- Marketing Campaigns
  - 98 Summer Campaigns requested (Jun-Aug)
  - 46 Fall Campaigns requested (Sep-Dec)
- Marketing has been reviewing camp newsletters, templates, links, resubscribing camp parents who unsubscribed. Additionally, end of month newsletters reviewed such as adult trips and sports, in addition to first of the month newsletters for Springers, Dolphins, and Sports.

### Strategic Goal and Initiative #8

#### Highest Quality Staff & Team

- The upcoming swim lesson staff meeting will include WDSRA inclusion training and pool/on deck training.
- On July 15<sup>th</sup> we held a hiring event. We had sixteen people attend this event. Out of the sixteen, ten have been hired. Eight were for Recreation Attendant, one for Swim Instructor, and one for Gymnastics Instructor.
- HR Specialist participated a SHRM webinar titled, *"Transforming HR with AI: Practical Use Cases and Strategies"*.
- Staff attended a PDRMA Health Program Regional Meeting on August 7 at Itasca Park District. PDRMA has held several of these meetings this summer to help them better plan for the PDRMA Health Program in 2026 and beyond.
- As the 2026 Budget preparation approaches, a refresher training will be held on August 29.