

RECREATION COMMITTEE MEETING MINUTES

DATE: November 13, 2023

TIME: 4:00 p.m.

PLACE: Sunset Community Center

PRESENT: Commissioner Cullen, Commissioner Jones, Joey Kalwat, Ryan Coffland, Tanya Osika, Kate McKinsey, Kellie McKanna, Briana Carlson, Beth Keen, Kyle Donahue, Kelly Wales, Cory Bradburn, Elliott Bortner, and Hannah Sterricker.

GUESTS: None.

SUBJECT MATTER DISCUSSED: Superintendent Bortner welcomed Commissioners Cullen and Jones and explained that the meeting would review the staff's areas of responsibility, including a financial analysis and a review of the cancellation rates for each program area, as well as any seasonal highlights. There are a few new individuals on staff that would be sitting in this meeting that will not be giving a report. Mr. Bortner advised the Board that the numbers shared during this meeting reflect direct costs associated with the programs that the staff will review and do not reflect indirect costs such as utilities or staff salaries. Although the staff will be reviewing Summer, aquatics will not be reflected in this report, most notably swim lessons. The board will see aquatics in its entirety during the December Board meeting. Mr. Bortner then asked the Recreation Staff to introduce themselves and present their reports.

Aquatics & Facility Manager, Joey Kalwat

Mr. Kalwat is the manager of both pools and the Stephen Persinger Recreation Center he reported on pickleball, and fitness classes. **Spring 2023:** Pickleball saw 354 more participants than the previous spring session. Mr. Kalwat was able to expand open gym pickleball times as well as hire an additional instructor which allowed for more participants. Cory Bradburn ran a pickleball tournament which brought in additional participants. The pickleball net profit went up \$1,200 compared to spring 2022. Fitness had 25 more participants compared to spring 2022. The cancellation percentage was down due to condensing classes and eliminating those classes that did not reach their minimums. Doing this resulted in running more classes and cutting the cancellation percent in half. **Summer 2023:** Pickleball saw 658 more participants compared to summer 2022. Summer is typically the smallest season as many players will move outside, but due to adding more classes and leagues, summer 2023 stayed busy. Profit was up \$4,500 and saw \$11,500 in revenue. The profit percentage was down due to higher costs of adding classes and instructors. Commissioner Jones stated that the profit percent may be down, but adding more classes and bringing in more participants is a good thing. Fitness had 54 more participants compared to summer 2022. Summer is also typically a smaller season for fitness. Net profit increased \$3,200 with 33 classes.

Facility Supervisor, Ryan Coffland

Mr. Coffland is the Sunset Community Center Manager. He reviewed the special events that fall under his position. **Spring 2023:** Bunny Breakfast is held in the SPRC gym with a max of 400 participants. Staff were able to accommodate a few more families for each time slot and accommodated a total of 428 participants. Bunny Basket Deliveries had a similar number as last spring at 61 participants and Parents Night Out saw 21 more participants compared to spring 2022. **Summer 2023:** Stone Creek Mini Golf holds a Cosmic Golf night during Swedish Days and 2023 saw 77 more golfers than 2022 and \$624 in revenue. Kids Day, during Swedish Days, had 12 more participants compared to 2022. Mr. Coffland shared with the Board that the summer concerts, cookouts, and movies are all free events. This summer two concerts were rained out

and rescheduled in August after the start of school. Staff reported below average attendance during the rescheduled dates in August. Supt. Bortner shared that we had hoped that attendance would have been very good since there wasn't any other competition in the area. Unfortunately, staff believe it was difficult for families to attend since school had started. The summer cookouts were very successful with no cancellations. The Jaycee Park cookout did see a lot of rain, but families still came out and participated. Parent's Night Out had one less scheduled night in 2023 versus 2022 but, revenue was higher due to increased fees.

Athletic Supervisor, Cory Bradburn

Mr. Bradburn's area of responsibility are youth and adult leagues and some general athletic classes.

Spring 2023: All Star Sports saw the same profit margin as spring 2022, participation and revenue was a little down. Last spring a soccer league was offered through All Staff Sports with 60 more participants. This year a soccer league was offered through Strikers with less participants. **Summer 2023:** Athletics was up close to \$2,000 with the same profit margins as last summer. Adult athletic leagues ran close to a 40% profit.

Cultural Arts & Recreation Coordinator, Tanya Osika

Ms. Osika's area of responsibility is Playhouse 38, gymnastics, dance, cheer and pom. **Spring 2023:** Tumbling had 10 classes that ran with a good profit. The gymnastics team ran and all participants were on a payment plan. The dance recital had 900 participants. The non-recital classes were held during the spring session with 13 classes and good profit margins. There were no classes of cheer in the spring. The spring youth production was Robin Hood that made almost \$4,000. The adult production, Murder at the Pie Auction, was a collaboration with Fox Valley Park District that brought in \$2,000. **Summer 2023:** Many gymnastic camps ran. The gymnastics team continued into the summer. The dance program had lower enrollment. Ms. Osika stated that she is going to look into dance camps for next year to try and retain those dancers throughout the summer. Commissioner Jones shared that dance camps are a good idea. Playhouse 38 youth production was The Little Mermaid Jr. and brought in almost \$10,000 in profit with five shows. The adult production also saw a profit. Overall Playhouse 38 had a great summer with good profit margins. Commissioner Jones asked how the shows get marketed. Ms. Osika shared that we rely heavily on the brochure as well as the playbills, and social media. Ms. Osika is also announcing the upcoming productions at each show. Mr. Bortner shared that the shows are announced on the marquee downtown and on the marquee outside the Sunset Community Center. Marketing and Sponsorship Manager Laura Sprague has also put together displays within our facilities. Mr. Bortner shared that having an adult production make a profit is wonderful, as that hasn't been the case in the past. Commissioner Jones asked why the adult shows aren't as profitable. Assistant Superintendent of Recreation, Kyle Donahue shared that the youth productions have a built-in audience with parents, and extended families. Having the built-in audience helps promote ticket sales. Some changes have been made to help eliminate costs and are also helping the profit margins. Examples included: eliminating providing costumes, minimizing staff costs by using volunteers, and minimizing set production costs.

Peck Farm Park Program Coordinator, Kate McKinsey

Ms. McKinsey is the new Peck Farm Park Coordinator and reviewed the programs at Peck in Adam Dagley's absence. **Spring 2023:** Ten more classes were offered compared to 2022. Seven of those ten classes were new programs. Three new programs included; Family Amazing Race with ten families, Date Night at Peck Farm with 19 participants, and Story Time with Geneva Library which has met many times and gone very well. Learn 2 Fish maxed out with eight participants. The Butterfly Release Party released 250 native butterflies. The overall cancellation rate for the spring was 41%. The profit margin was 35% with

an increase of \$796 in revenue compared to 2022. **Summer 2023:** Four new programs were offered along with several returning programs. Mud Fun had 10 participants, and The Science of Ice Cream had 20 participants. Learn 2 Fish had a max enrollment of eight participants. The Great Peck Bug Off had 15 participants and each Star Gazing Party had 16-27 participants. The Star Gazing Parties are a free program ran through the Fox Valley Astronomical Society. Summer programming has an overall cancellation rate of 48%. There was a 56% profit without summer camps. Staff is looking at new program ideas to offer in the future as well as adjusting dates and times for programs that were cancelled. Commissioner Jones stated that Peck has many unique and creative programs. He asked how a supervisor determines when a class needs to be cancelled. Mr. Bortner shared that the staff keeps track of which classes don't run and are mindful of cancellations. If a class doesn't run on a certain day and time for a few sessions, the class may need to be reevaluated or scheduled on a different day or time.

Sunset Customer Service Manager, Kellie McKanna

Ms. McKanna is the Sunset Community Center's customer service manager who also oversees the Park District's birthday parties and the Parents Night Out program. During her report she covered Parents Night Out, which is the first and third Friday of each month at SPRC and runs for three hours. **Spring 2023:** There were 21 more participants than spring 2022 and brought in \$973 more in revenue. The revenue increased due to the \$5 price increase per participant. **Summer 2023:** There was one less participant compared to last year but, \$426 more in revenue.

Recreation Supervisor, Beth Keen

Ms. Keen's areas of responsibility include general athletics, martial arts, early childhood, youth, adult and senior programming. **Spring 2023:** Ice skating was up four participants from the previous year. Spanish class was down four students and Kid Rock was down eight participants within the early childhood age group. Both the Spanish and Kid Rock classes are a more expensive class resulting in smaller revenue. There were many youth classes that were also down including, Spanish, Music, Chess, American Girl Doll. The Chasewood learning classes did well with 54 students. Adult classes are up this spring compared to last spring. Tap class ran, along with Dr. Conroy's Mobility and Lower Back Pain classes. Seniors had a good spring where they took trips to Kenny and Dolly Tribute show, Lilac Tour, School of Rock, and Grease. **Summer 2023:** Ice skating, skateboarding, and youth golf all ran. Golf was low, but it was the first time offering it in a few years. Ms. Keen is working with a new establishment that she hopes will attract more participants. Early childhood classes are up a little bit from 2022. While youth programming is down. Spanish class had five more enrolled compared to last summer. There were a few smaller priced classes that ran and helped the participant numbers go up, but did not have a financial impact. Chasewood learning classes had 64 students and the Little Vet Camp ran with 22 participants. Number of participants remained the same for the adult classes but, revenue went up. We were able to run a few interior design classes and card making classes. Senior trips were up compared to last year. The trips were; a day trip to Galena, West side Story, Olivia Newton John, and the Chicago Botanic Garden.

Recreation Supervisor, Kelly Wales

Ms. Wales covered Day Off Trips and Summer Camp. Ms. Wales was excited to report that staff did not have to cancel any Day Off Trips during this past spring compared to last year where all the trips were cancelled. Staff surpassed their percentage goal of 30%. The 2023 Day Camp Report outlines the financials and participation numbers for Traditional Camps and Unique Camps. The Traditional Camps include; Safari, Discovery, Voyager, Explorer, Adventure, Junior Extreme, and Teen Extreme. Traditional Camps had 3,791 participants with a profit of \$141,570.97. Unique Camps had 356 participants with a profit of \$14,726.91. Both camps had a total percent profit of 34%. Overall, staff continue to provide a well-

organized camp program that meets the needs of families in our community and provides a positive effect on children. The staff connected with the children at age appropriate levels and are informative and helpful to parents when situations arise. The camp program provides a safe place for children to participate in various activities that are planned throughout the day. This year staff implemented the use of ePACT and while there were initial difficulties learning the new system, overall it was very beneficial for our program and the families. The program allows easy access to participant information for the staff and allowed families to keep the information updated at all times. Staff will continue to offer orientation and training opportunities for the camp staff and work together to build our strengths and improve our camp based on parent feedback and our experiences. Ms. Wales shared a few recommendations for 2024. Staff will continue to utilize gymnasium space where camps have an indoor location for inclement weather. Staff will look into misting fans to help keep campers cool on the extreme heat days. Staff will work to continue promoting and marketing camp to the 8th grade participants. Staff will reevaluate camp trends and adjust unique programming. Staff will research having special task/project assignments for camp staff. Lastly, increase program fees 5-10% in an effort to cover rising expenses; minimum wage, bus rental costs and increasing supply costs. In an effort to remain competitive, staff intend to continue to budget a higher starting hourly wage for next season. Commissioner Jones asked if we can offer a discount for the older group of campers if they register as a group. Ms. Wales acknowledge that recommendation and said she would look into it. Commissioner Cullen stated that fitness is very popular with the teen age group and suggested a camp is created to focus on fitness.

Mr. Bortner thanked Ms. Wales for her report and asked if the Board had any questions. Commissioner Jones stated that our staff is a very creative group and he appreciates all efforts. Mr. Bortner ended the meeting at 4:56pm.

Submitted by: Elliott Bortner / Hannah Sterricker