

RECREATION COMMITTEE MEETING MINUTES

DATE: November 8, 2024

TIME: 3:00 PM

LOCATION: Sunset Community Center, Room 107/108

PRESENT: Commissioner Cladis, Commissioner Cullen, Elliott Bortner, Ryan Coffland, Joey Kalwat, Kate McKinsey, Brendan Lochbaum, Cory Bradburn, Tanya Osika, Kyle Donahue, Laura Sprague, and Hannah Sterricker

GUESTS: None

SUBJECT MATTER DISCUSSED:

Superintendent Bortner welcomed Commissioners Cladis and Cullen. Mr. Bortner thanked Commissioner Cullen for attending the meeting at short notice as Commissioner Kaven had to cancel due to a work commitment. Mr. Bortner asked the recreation staff to introduce themselves and advised the board that the numbers reported are direct costs to the programs. Indirect costs will not be reflected.

Aquatics & Facility Manager – Joey Kalwat

Mr. Kalwat reported on fitness, special programming, and pickleball. **Spring 2024:** Fitness is doing very well with 57 more participants than the previous spring season bringing in \$5,400 more. The cancellation rate for classes had increased, but the higher cancellation rate is due to more classes being added after COVID and fitness programming figuring out which classes are needed. Commissioner Cladis asked how many participants are required to run a class. Mr. Kalwat responded that each program area varies depending on expenses, but fitness requires eight participants to run. There was a minor dip in Bunny Basket Deliveries, this is a program where the Easter bunny delivers baskets to the participant's home. Pickleball saw a large increase of \$4,000 in net profit and 211 participants from the previous year. 842 of the 1,761 total participants were non-residents. Commissioner Cladis asked if we knew where the non-residents live. Mr. Kalwat replied that we do not track where the non-residents reside just that they live out of district. **Summer 2024:** Fitness saw 42 more participants from the previous summer season with a lower class cancellation rate. Pickleball saw a decrease in participation which is believed to be the result of participants playing outside. A youth pickleball camp was offered for the first time and ran with eight participants.

Recreation Supervisor – Beth Keen

Ms. Keen's areas of responsibility include general athletics, martial arts, early childhood, youth, adult, and senior programming. **Spring 2024:** Tennis numbers were down 12 participants. Ice skating and golf were down five participants. We were glad to have golf running this year after not having an instructor for the past several seasons. Toddler classes are up in revenue resulting in the best spring session we have had in a while. An additional Music Together class was added. The Terrific Twos class, Learning All the Time, and music classes are our most popular. We are down 26 participants in martial arts after losing our lead Shotokan instructor who opened his own studio, bringing our revenue down \$1,000. Ms. Keen is working on building that program back up. Participation is up for our youth classes with an increase of \$915 in revenue. Adult classes are up 19 participants. Senior trips were up 26 participants with an increased revenue of \$200. Commissioner Cladis asked what caused the numbers for senior trips

to increase. Ms. Keen responded that the increase could be related to the type of trip scheduled or the price of that trip. All of the same trips are not scheduled each year to bring variety and to see which new trip may be popular. There are a few trips that are always scheduled due to the high interest, for example the fish boil in Wisconsin. **Summer 2024:** Tennis had the same number of participants as the previous year. Golf, ice skating and skateboarding were down four participants, revenue was up slightly. Early childhood classes were up 25 participants and \$400 in revenue. Martial Arts, in total, was down 22 participants and \$600 in revenue although, Tae Kwon Do and Tai Chi's numbers were up. Youth classes were up 18 participants with an increased revenue of \$2,300. Popular classes were STEAM, Manners, Spanish, Chess and Magic. Adult classes were down from last summer. Senior trips were up 57 participants and \$1,484 in revenue. The seniors attended three new trips this session and all had great registration numbers. Commissioner Cladis asked if participants make trip suggestions. Ms. Keen responded yes. Supt. Bortner stated that Ms. Keen goes on the trips and drives the bus so she has a great relationship with the senior group and can discuss trip ideas.

Peck Program Coordinator – Kate McKinsey

Ms. McKinsey works with Peck Farm Park Manager Adam Dagley and reviewed the programs held at Peck Farm Park. **Spring 2024:** Peck offered 17 more classes than the previous year and saw an increase of 229 participants. The spring expenses increased, but the profit margin also increased by 4%. The cancelation percentage went down by 6%. New early childhood classes were offered for children one to three years of age as well as a new event called Lepidoptera and Libations for those 21 years of age and older. Commissioner Cladis asked who created the new programs for Peck Farm Park. Ms. McKinsey stated that ideas are brainstormed between the naturalists, Adam Dagely, and herself. **Summer 2024:** Peck offered 28 more classes for the summer session than the previous year and revenue increased by \$1,800. Participation numbers went up by 23 individuals. The cancelation rate did increase so the Peck staff is looking into classes, days, times, and descriptions to make some changes and hope to decrease the number of canceled classes. A new program called Forest Bathing was offered this summer with 10 participants. It was a very successful program organized and run by the summer recreation intern.

Cultural Arts & Recreation Coordinator – Tanya Osika

Ms. Osika's areas of responsibility are Playhouse 38, gymnastics, dance, cheer, and pom. **Spring 2024:** Dance saw a slight increase in participation. An intentional decision was made by Ms. Osika to extend winter dance programs through the spring which helped eliminate cancelations as the spring session is shorter. Ms. Osika decided to give the dance recital a theme which gave it a studio atmosphere feeling for the dancers versus a large park district program. Tumbling saw lower enrollment and feedback was received that participants' parents would like to see more consistency in the coaches and instructors. Gymnastics level 1 saw lower enrollment and again feedback was a need for consistent coaches and instructors. Ms. Osika stated that she has been working with the gymnastics coordinator in conducting interviews for tumbling and gymnastic instructors. All Playhouse 38 classes were canceled due to an instructor having to step back for a personal matter, but productions saw an increase in revenue from the previous year. There were no classes offered for cheerleading in 2023, but clinics were offered in 2024 to help give those in cheer continued experience between the end of the season and try-outs for the next season. Commissioner Cladis asked why we were seeing a decrease in profit from the previous year when there was an increase in participation and what expenses were. Ms. Osika responded that expenses include payroll, costumes, and accessories, with most of the expenses coming from payroll. He

asked if there is an option to have gymnastic classes in a different location than Geneva High School as a complaint from parents is a lack of space to view their children participating in the program. Ms. Osika stated that she will look into it. Commissioner Cladis also stated that he is glad to hear that Ms. Osika is working on improving the issue of inconsistent coaches. **Summer 2024:** Six more dance classes ran this year versus the previous year and Dance Camp was added which ran successfully with 30 participants and revenue was up \$8,000. Gymnastics Camp also ran and participation increased from the previous year. Playhouse 38 numbers were similar to the previous year and ran four summer camp sessions. Angels Cheer Tumbling class was added and the poms program was brought in-house as it previously was a contracted program. These classes saw 20 more participants with an increase of \$2,000 in profit. Geneva's Got Talent, which is held during Swedish Days saw no net profit as the entry fees are added to the cash prize. An adjustment was made this year to award cash prizes to not only the 1st place winner but the 2nd and 3rd place winners as well. This was done to help promote participation as participation has been dwindling over the years.

Sunset Customer Service Manager – Brendan Lochbaum

Mr. Lochbaum oversees the Parents Night Out program. **Spring 2024:** Parents Night Out saw a decrease in 20 participants. Of those registered, 111 participants were residents of Geneva and 12 were non-residents. The revenue was \$2,520 with expenses totaling \$720. Although being down in attendance the profit margin remained at the same 71% as the previous year. **Summer 2024:** One of the Parents Night Out classes was canceled this session due to low enrollment. The total participation of the three nights was 41. Of the 41 participants, 36 were residents and five were non-residents of Geneva. Net profit was \$530. Mr. Lochbaum is working on ideas to bring in new participants and retain current participants.

Sunset Facility Manager – Ryan Coffland

Mr. Coffland is the Sunset Community Center Manager. He reviewed the special events that fall under his position. **Spring 2024:** Bunny Breakfast at SPRC held two breakfast sessions accommodating 432 individuals. **Summer 2024:** Our summer events; concerts in the park, movies in the park, and park cookouts all had great turnouts. These events are all free events to the attendees. We saw a large increase this year in our concert series. Commissioner Cladis asked why we thought that was. Mr. Coffland stated that the weather was in our favor this year and we believe our numbers to be a bit more accurate as we started using a clicker counter at all our events. We added a lemon shake-up vendor to our movie in the parks events this year which was well received. A park cookout sponsor brought a cotton candy machine which was very well liked. Cosmic golf at Stone Creek Mini Golf had low numbers due to closing halfway through the event due to the weather. Stone Creek Mini Golf also held a mini-golf tournament. This tournament has been canceled for the last five years due to low enrollment. Commissioner Cullen stated that she is excited to see how the numbers will be impacted once the new mini-golf building is complete.

Athletic Supervisor – Cory Bradburn

Mr. Bradburn's areas of responsibility are youth and adult leagues and some general athletic classes. **Spring 2024:** Mr. Bradburn reported that softball numbers are down as a new organization, Geneva Softball Association, has been established and currently has 50-60 girls and continues to grow. The girls are receiving great exposure to softball and the park district can recoup some of the revenue from field rentals to GSA. No volleyball classes ran due to minimums being raised by our contractor. Our archery

instructor left due to personal matters, but Mr. Bradburn plans to get those classes up and running with a new instructor. All-Star Sports saw an increase of 19 participants. **Summer 2024:** All-Star Sports saw a decrease in 144 participants this is due to 30 fewer participants in the soccer program and 10 fewer participants in the golf program. All-Star Sports also offered free clinics last year that were well attended that they did not offer this year. About 90% of our All-Star Sport classes are co-oped with St. Charles and Batavia and although we had an increase of 46 participants registered throughout our classes if St. Charles or Batavia don't meet their minimum number of participants then the class was canceled. Our adult softball league saw an increase in participation although six out of the nine days scheduled with games were rained out and had to be rescheduled. The 3on3 basketball tournament had 21 teams register, which is four more than the previous year. We saw a revenue of \$1,700 for the tournament. Mr. Bradburn was able to cut expenses considerably due to volunteers doing the scorekeeping. The 3on3 basketball league also ran this season.

Asst. Superintendent of Recreation – Kyle Donahue

Mr. Donahue reported on the Day Off Trips, special events, teens & family, and camp in Recreation Supervisor Kelly Wales' absence. **Spring 2024:** Ms. Wales is working on reimagining the Egg-mazing Race for our teens. Screen Free Week saw 100 participants throughout the week. Registration numbers decreased for Day Off Trips and expenses increased as the contracted bus fees increased. Mr. Donahue hopes to collaborate with the school district and use their buses to bring our costs down. **Summer 2024:** Teen and family again stayed at zero, but we are working on four new great programs this next season. Mr. Bortner reported despite low numbers in the teen programming area, 535 teens participated in other program areas throughout the spring and summer seasons. These programs include, but are not limited to, dance, camp, art classes, Playhouse 38 and middle school nights at the pool.

Day Camp Report

Mr. Donahue reviewed the day camp report including age groups, facilities, payments, and themes. Day camp employed 75 individuals. Traditional day camp had 3,578 participants with \$151,000 in revenue. Mini camps had 375 participants with \$19,000 in revenue. Our preschool and kindergarten numbers were down, but the teen camp participation was up 9%. Mini camps also saw a 5% increase in participation. We are still struggling with ePact which we use to house our participant emergency info and check-in and check-out process. Ms. Wales and her team are working to improve staff training. The camp survey resulted in good results. Commissioner Cladis stated that he is glad to see that the staff is focusing on staff development as our residents have high expectations and we are doing a good job at meeting those expectations.

Both Commissioner Cladis and Cullen thanked the recreation team for their hard work and commitment to the park district. With no further questions Supt. Bortner adjourned the meeting at 4:09 pm.

Submitted by: Elliott Bortner / Hannah Sterrick