



MT. PROSPECT PARK DISTRICT

1000 W. CENTRAL ROAD

MOUNT PROSPECT, ILLINOIS 60056

MT. PROSPECT BOARD OF PARK COMMISSIONERS REGULAR MEETING SCHEDULE 2020

The Regular Board Meetings are held at Central Community Center, at 1000 W. Central Road in the Boardroom in Mount Prospect, Illinois at 7:00 p.m.

January 22, 2020

February 12, 2020

March 18, 2020

April 22, 2020

May 20, 2020

June 24, 2020

July 22, 2020

August 19, 2020

September 23, 2020

*October 21, 2020

*November 18, 2020

December 16, 2020

***Denotes start time at 6:30 p.m.**

Approved: 11-13-19

TABLE OF CONTENTS

REGULAR BOARD MEETING

May 20, 2020

AGENDA

- I. CONSENT AGENDA ITEMS**
- II. APPROVAL ITEMS**
- III. UNFINISHED BUSINESS**
- IV. FINANCIAL ADVISOR'S REPORT**
- V. ADJOURNMENT SINE DIE**
- VI. EXECUTIVE REPORT**



1000 W. CENTRAL ROAD
MOUNT PROSPECT, ILLINOIS 60056

REGULAR BOARD MEETING

MEMO TO: MT. PROSPECT PARK DISTRICT
BOARD OF COMMISSIONERS
PRESS

FROM: PUBLIC
STEVE KURKA, PRESIDENT

DATE: May 15, 2020

RE: REMOTE CALL-IN REGULAR PARK BOARD MEETING
May 20, 2020 at 7:00 P.M.
Phone Number: +1 312 626 6799 Meeting ID: 825 7330 0217 Password: 557437

Link: <https://us02web.zoom.us/j/82573300217?pwd=OWVXRURvblQ2a216ZEZYVGY1RWt6Zz09>

AGENDA

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

CHANGES OR ADDITIONS TO REGULAR MEETING AGENDA

APPROVAL OF AGENDA

APPROVAL OF CONSENT AGENDA

All items identified may be considered routine by the Board of Commissioners and be enacted by one motion. There will be no separate discussion of these items unless a Commissioner so requests, in which event the item will be removed from the Consent Agenda and approved under its normal sequence on the regular meeting agenda.

- A. *Approval Of Minutes: Remote Regular Board Meeting, April 22, 2020
- B. *Approval of Minutes: Special Board Meeting April 30, 2020
- C. *Ratification Of Accounts Payable April 2020
- D. *Ratification Of Payroll April 2020



APPROVAL OF MINUTES

*REGULAR BOARD MEETING: April 22, 2020

*SPECIAL BOARD MEETING: April 30, 2020

PLEASE BYPASS IF PREVIOUSLY APPROVED BY CONSENT AGENDA

PUBLIC COMMENT

APPROVAL ITEMS

- A. Rec Plex Playground Renovations Bid
- B. Rec Plex Playground Redevelopment Equipment Purchase
- C. Recommendation to Require Designated Use of Staff Vacation Time

UNFINISHED BUSINESS

- A. Discussion: Governor's Restore Illinois Phase 1-5

FINANCIAL ADVISOR'S REPORT

RATIFICATION OF ACCOUNTS PAYABLE

*April 2020

PLEASE BYPASS IF PREVIOUSLY APPROVED BY CONSENT AGENDA

RATIFICATION OF PAYROLL

*April 2020

PLEASE BYPASS IF PREVIOUSLY APPROVED BY CONSENT AGENDA

ADJOURNMENT SINE DIE

A. ANNUAL MEETING OF THE MT. PROSPECT PARK DISTRICT BOARD OF COMMISSIONERS

- Call to Order
- Roll Call
- Appointment of Temporary Chairperson
- Election of Officers: President & Vice-President
- Appointment of Secretary & Treasurer

ADJOURNMENT OF ANNUAL MEETING

RECONVENE REGULAR MEETING



EXECUTIVE REPORT

PUBLIC COMMENT

COMMENTS/MATTERS FROM COMMISSIONERS

CLOSED SESSION

Section 2(c) (1): Personnel-To discuss the appointment, employment, compensation, discipline, performance, or dismissal of one or more specific employees of the public body.

Section 2(c) (8): Security procedures, school building safety and security, and the use of personnel and equipment to respond to an actual, a threatened, or a reasonably potential danger to the safety of employees, students, staff, the public, or public property.

TAKE ACTION, IF ANY ON MATTERS DISCUSSED IN CLOSED SESSION

ADJOURNMENT



CONSENT AGENDA

May 20, 2020

Statement by the Chair:

All items identified on the consent agenda may be considered routine by the Board of Commissioners and may be enacted by one motion.

*There will be no separate discussion of these items unless a Commissioner so requests, in which event the item will be removed from the Consent Agenda and remain for consideration under their normal sequence on the regular meeting agenda.

This Month's Consent Agenda Items are as follows:

- A. *Approval Of Minutes: Remote Regular Board Meeting, April 22, 2020
- B. *Approval of Minutes: Special Board Meeting, April 30, 2020
- C. *Ratification Of Accounts Payable, April 2020 Checks and EFT's in the amount of \$664,753.82
- D. *Ratification Of Payroll, April 2020 Checks and Direct Deposits in the amount of \$274,947.16

SUGGESTED MOTION (Requested by Chair)

-Motion "I move to approve the Consent Agenda as presented".

-Second

-Roll Call vote (Call the Roll on the pending motion)

*Prior to asking for the vote to be taken any Commissioner may request the removal of any Consent Agenda item(s). e.g., "I'd like to request the removal of item A. from the Consent Agenda". Any such item will be automatically removed without further discussion or action.

Unapproved

Remote Regular Board Meeting

A Remote Regular Meeting of the Mt. Prospect Park District, Cook County, Illinois, was held on Wednesday, April 22, 2020 at Central Community Center Facility of said Park District. President Kurka called the meeting to order at 7:00 p.m. On roll call, the following officers and commissioners were present by phone:

Steve Kurka
Lisa Tenuta
Mike Murphy
Tim Doherty
Ray Massie
Bill Starr

Administrative Staff

Jim Jarog, Executive Director
Brett Barcel, Director of Golf Operations
Scott Elman, Director of Parks & Planning
George Giese, Superintendent of Business & IT Services
Nick Troy, Director of Recreation
Mary Kiaupa, Human Resource & Risk Manager
Ruth Yueill, Director of Community Relations and Marketing

Professionals

Lee Howard, Financial Advisor GAI
Tom Hoffman, District Attorney

Visitors:

Jon Zgoda
Michael Carrell
Barb Koch
Chris Hilgers

CHANGES OR ADDITIONS TO AGENDA

None

APPROVAL OF AGENDA

President Kurka motioned to approve the agenda and was carried by unanimous voice approval.

APPROVAL OF CONSENT AGENDA

Approval of March 18, 2020 Emergency Regular Board Meeting Minutes

Ratification of Accounts Payable March 2020

Ratification of Payroll March 2020

MOTION

Commissioner Starr motioned to approve the consent agenda; seconded by Commissioner Murphy.

<u>Roll Call Vote</u>	Ayes	Nays	Absent
Commissioner Kurka	X		
Commissioner Tenuta	X		
Commissioner Starr	X		
Commissioner Klicka			X
Commissioner Doherty	X		
Commissioner Massie	X		
Commissioner Murphy	X		

Motion passed.

PUBLIC COMMENT

None

ADOPTION ITEMS

A. Resolution # 783 authorizing IMRF Benefit Protection Leave for all eligible Mt. Prospect Park District employees furloughed due to ongoing COVID-19 closures.

Discussion: George Giese, Superintendent of Business & IT Services explained Furloughed IMRF staff face possible missed months of service credit due to the ongoing COVID-19 closure. In order to address periods of missed credit, IMRF has provisions for what is called a Benefit Protection Leave (BPL). Members who take an authorized IMRF BPL may receive service credit for up to a maximum of 12 months over their entire careers, provided they pay the IMRF member contributions plus applicable interest, and the governing body adopts an authorizing resolution. Benefit Protection Leave service is only for periods the member was on unpaid leave.

MOTION

Commissioner Murphy motion to adopt Resolution # 783 authorizing IMRF Benefit Protection Leave for all eligible Mt. Prospect Park District employees furloughed due to ongoing COVID-19 closures.

<u>Roll Call Vote</u>	Ayes	Nays	Absent
Commissioner Kurka	X		
Commissioner Tenuta	X		
Commissioner Starr	X		

Commissioner Klicka X
Commissioner Doherty X
Commissioner Massie X
Commissioner Murphy X
Motion passed.

APPROVAL ITEMS

A. Board Appointment of Assistant Treasurer

Executive Director Jarog explained with the ongoing COVID-19 closure has resulted in significant challenges that staff has been faced with. Especially challenges related to obtaining required signatures from individuals who may not have the availability to provide such signatures due to the recent COVID-19 related restrictions for social distancing. In an effort to alleviate some of these challenges staff is facing, I am recommending that the Board appoint George Giese, Superintendent of Business and IT Services as the Assistant Treasurer for the Mt. Prospect Park District.

MOTION

Commissioner Tenuta motioned to approve the appointment of George Giese as the Assistant Treasurer for the Mt. Prospect Park District for the purpose of executing financial documents during times when the Treasurer is unable to do so; seconded by Commissioner Murphy.

<u>Roll Call Vote</u>	Ayes	Nays	Absent
Commissioner Kurka	X		
Commissioner Tenuta	X		
Commissioner Starr	X		
Commissioner Klicka			X
Commissioner Doherty	X		
Commissioner Massie	X		
Commissioner Murphy	X		

Discussion: Commissioner Starr asked if this was a permanent or had an end date. Attorney Hoffman stated the Board has the right to modify or end this at any time.

Financial Advisor's Report

Lee Howard, Financial Advisor-GAI, attached the year to date departmental expenditures analysis, revenue trends and profitability of the District's key revenue facilities in the packet.

Mr. Howard also put together snap shots of financial scenarios during this COVID 19 impact. Mr. Howard and Executive Director Jarog answered questions from the Board.

UNFINISHED BUSINESS

A. COVID-19 Budget Impact Discussion

Discussion: George Giese, Superintendent of Business & IT Services explained as described in Lee Howard's financial projection tonight, the ongoing COVID-19 closure has resulted in significant lost revenue across the District's recreation operation; should the closure extend through May, this figure could approach \$1.5 million.

To date, staff have identified major budgetary reductions of varying degrees to counteract the loss, ranging anywhere from \$500,000 to more than \$1 million. These expenditure reductions come in many forms and affect all District departments, including:

- Canceled Programs and Adjusted Operations: Broad adjustments and/or cancellations to programs and offerings, particularly in net-loss operations, including:
 - Reduced facility hours - early closures for facilities such as RecPlex, CCC and Lions Recreation Center and/or designated "closed to the public" days for Friendship Park Conservatory or other facilities;
 - Closure of Big Surf Pool for 2020, considerations for closure of Meadows Pool;
 - Removal of concessions operations for 2020;
 - Reduced offerings in programming areas such as passport classes;
 - Cancellation of special events, summer concerts and/or golf tournaments;
 - Adjusted maintenance operations, including altered mowing schedules at parks to compensate for reduced labor, and overall altered maintenance/custodial coverage.
- Labor: Major reductions in staffing and temporary freeze on filling of open positions; possible restructuring of departments and loss of IMRF positions; removal of any temporary labor services.
- Commodities: Arbitrary cuts to supply and material line items across the District; mandatory freezes on discretionary spending accounts.

We thank the Board of Commissioners and our dedicated staff for the unwavering support shown throughout this situation, and look forward to the opportunity to once again provide our patrons with recreational experiences so vital to the public life.

EXECUTIVE REPORT

Executive Director Jarog summarized that the COVID-19 situation has resulted in unprecedented challenges to all businesses and agencies, including the Mt. Prospect Park District. The ongoing closures have resulted in significant losses in revenue that will need to be addressed with offsetting expenditure reductions of varying degrees, some of which may directly impact public facilities, parks and programs.

PUBLIC COMMENT

None

COMMENTS/MATTERS FROM COMMISSIONERS

The Board thanked staff and GAI for their hard work and reports. The Board supports, understands and appreciates all the planning and decisions that have to be made.

ADJOURNMENT

Commissioner Massie motioned to adjourn from the Regular Meeting; seconded by Commissioner Murphy and was carried by unanimous voice approval at 8:59 p.m.

Respectfully submitted,

William J. Starr, Secretary

Unapproved

Special Board Meeting

A Special Meeting of the Mt. Prospect Park District, Cook County, Illinois, was held on Thursday, April 30, 2020, remote call-in Regular Park Board Meeting. President Kurka called the meeting to order at 6p.m. On roll call, the following officers and commissioners were present:

Steve Kurka
Lisa Tenuta
Tim Doherty
Bill Starr
Bill Klicka
Ray Massie
Mike Murphy

Administrative Staff:

Jim Jarog, Executive Director
Teri Wirkus, Executive Compliance Officer
Brett Barcel, Director of Golf Operations
Nick Troy, Director of Recreation
Ruth Yueill, Director of Community Relations & Marketing
Teri Wirkus, Executive Compliance Officer
George Giese, Superintendent of Business & IT Services
Mary Kiaupa, Human Resource & Risk Manager
Scott Elman, Director of Parks & Planning

Professionals:

Tom Hoffman, Attorney
Lee Howard, GAI

Visitors: None

CHANGES OR ADDITIONS TO AGENDA

Lee Howard, GAI have adjusted an update on the financial information.

APPROVAL OF AGENDA

Commissioner Starr motioned to approve the amended agenda; seconded by Commissioner Massie and was carried by unanimous voice approval.

Lee Howard, GAI reviewed the updated financial information on the facilities/programs till the end of May. The Board asked the staff and Mr. Howard questions concerning the baseball programs, communications with the baseball coaches and patrons. It was also stated the importance of communication, feedback and being out in front with the baseball advisory board. Also, discussed the Governor giving the approval to open the Golf Courses around the state and what steps the Golf Department is taking at our Golf Course.

Adjournment to Closed Session

Commissioner Doherty motion to adjourn to Closed session at 6:28 pm to discuss:

Section 2(c) (1): Personnel-To discuss the appointment, employment, compensation, discipline, performance, or dismissal of one or more specific employees of the public body.

Section 2(c) (8): Security procedures, school building safety and security, and the use of personnel and equipment to respond to an actual, a threatened, or a reasonably potential danger to the safety of employees, students, staff, the public, or public property; seconded by Commissioner Starr. Tom Hoffman, Lee Howard, Jim Jarog, George Giese and Nick Troy were invited to attend the Closed Session by President Kurka.

<u>Roll Call Vote</u>	Ayes	Nays	Absent
Commissioner Kurka	X		
Commissioner Tenuta	X		
Commissioner Starr	X		
Commissioner Klicka	X		
Commissioner Doherty	X		
Commissioner Massie	X		
Commissioner Murphy	X		

Motion passed.

Adjournment from Closed Session at 7:25pm

TAKE ACTION, IF ANY ON MATTERS DISCUSSED IN CLOSED SESSION

No action was taken

Adjournment

Commissioner Klicka motioned to adjourn the Special Meeting at 7:27 p.m.; seconded by Commissioner Massie and carried by unanimous voice approval.

Respectfully submitted

William J. Starr

ACCOUNTS PAYABLE/PAYROLL DISBURSEMENT
April-20

ACCOUNTS PAYABLE

Suggested Motion: I move to ratify April Accounts Payable Checks and EFT's in the amount of \$ 664,753.82 as listed on the Check Register.

<u>CHECK DATE</u>			<u>CHECK #'S</u>	
4/1-4/5/2020	\$	371,703.24	195979-196022	Checks
4/6-4/12/2020	\$	99,185.97	196023-196060	Checks
4/13-4/19/2020	\$	28,379.88	196061-196082	Checks
4/20-4/30/2020	\$	165,484.73	196083-196106	Checks

TOTAL AP \$ 664,753.82 Checks and EFT's

PAYROLL

Suggested Motion: I move to ratify April Payroll Checks and Direct Deposits in the amount of \$ 274,947.16 as listed on this report.

<u>CHECK DATE</u>			<u>CHECK #'S</u>	
4/3/2020	\$	143,803.59	31599-31881	DD Notification
	\$	3,499.13	1022656229- 1022656237	Checks
			31882-31886	<i>Taxes, Transfers & Garnishments</i>
4/17/2020	\$	124,162.13	31887-32165	DD Notification
	\$	3,482.31	1022762354- 1022762361	Checks
			32166-32170	<i>Taxes, Transfers & Garnishments</i>

TOTAL P/R \$ 274,947.16 Checks and Direct Deposits

**Paper check numbers will not be sequential between check runs; account managed by payroll service provider.

**Mt. Prospect Park District
Payroll Summary**

Pay Period Ending 3/29/2020
Check Date 4/3/2020

	# Hours	# Employees	Gross Pay	Avg Hrs/Emp	Avg Hrly Rate
Total	9,764	292	203,099	33	21
	Full Time	61			

Pay Period Ending 4/12/2020
Check Date 4/17/2020

	# Hours	# Employees	Gross Pay	Avg Hrs/Emp	Avg Hrly Rate
Total	7,954	287	178,632	28	22
	Full Time	60			



MEMORANDUM

To: Board of Park Commissioners

From: Scott Elman, Director of Parks and Planning

Date: May 11, 2020

Re: RecPlex Playground Renovations Bid

C: Jim Jarog, Executive Director

SUMMARY & BACKGROUND:

The playground at RecPlex is scheduled to be replaced as a part of this year’s capital budget. The existing playground equipment was installed in 1991, when the facility was built. The recommended useful life for playground equipment is approximately 17-20 years. It is becoming increasingly difficult for staff to obtain replacement parts for older equipment. In addition, the existing equipment does not meet all of the current Accessibility Standards and Playground Safety Guidelines. The RecPlex playground will be replaced by an outside contractor and the playground equipment will be purchased directly by the Mt. Prospect Park District.

The scope of work includes demolition, excavation and removal of the existing playground equipment, the concrete footings and surfacing as well as labor for installing equipment, materials and labor for underground drainage, and installation of artificial turf safety surfacing. Construction will begin June 1 with a completion date of July 31.

Bid packages were distributed to seventeen contractors for the RecPlex Playground Redevelopment project. The public bid opening occurred on Tuesday, May 12 with five contractors submitting a bid. Bid summaries are listed below:

<u>Bidder</u>	<u>Base Bid</u>
Innovation Landscape, Inc. Plainfield, IL	\$96,411.08
Integral Construction, Inc. Romeoville, IL	\$103,200.00

E. Hoffman, Inc. Lombard, IL	\$104,170.00
D & J Landscape Plainfield, IL	\$106,549.04
Schaeffges Brothers, Inc Wheeling, IL	\$117,777.00

BUDGET IMPACT

99-00-00-814200 Capital Funds budgeted at \$45,020.00 (\$4,314.91 will be applied to this account)

25-00-00-603000 Funds Submitted to NWSRA \$155,127.97 (\$92,096.17 will be applied to this account)

DOCUMENTS ATTACHED

Attachment A - Studio Park Avenue Bid Recommendation

RECOMMENDATION:

I MOVE TO ACCEPT THE BASE BID AS SUBMITTED BY INNOVATION LANDSCAPE, INC. FOR INSTALLATION OF PLAYGROUND EQUIPMENT ASSOCIATED WITH THE RECPLX PLAYGROUND REDEVELOPMENT, IN THE AMOUNT OF \$96,411.08 BUT CONTINGENT UPON THE MT. PROSPECT PARK DISTRICT RECEIVING THE APPROVAL OF THE NWSRA FOR USE OF HANDICAPPED RECREATION MONIES TO PAY FOR SAME.



May 13, 2020

Mr. Scott Elman, Director of Parks and Planning
Mt. Prospect Park District
1000 West Central Road
Mount Prospect, Illinois 60056

Re: Rec Plex Playground Redevelopment
Bid Results of May 12, 2020 bid opening and bid recommendation

Dear Scott,

Rec Plex Playground Redevelopment project had 17 planholders. Five qualified bids were submitted to The Mt. Prospect Park District before 10:00 am on May 12, 2020. The five bids were from Innovation Landscape, Integral Construction, E Hoffman Inc., D&J Landscape and Schaeffges Brothers Construction. Innovation Landscape submitted the low bid.

The Bid includes base bid work only no alternates. The base bid includes, demolition, drainage, installation of all play equipment and turf safety surface, fencing improvements and associated work.

The Bids	Base Bid
Innovation Landscape.	\$ 96,411.08
Integral Construction	\$103,200.00
E Hoffman Inc.	\$104,170.00
D&J Landscape	\$106,549.04
Schaeffges Brothers	\$117,777.00
Architects Estimate	\$103,244.00

Innovation Landscape has successfully completed work for Studio Park Ave for the Deerfield Park District in the past and is currently working with them in Schiller Park. Bob Collins with the Plainfield Park District indicated that Innovation Landscape had just competed similar work and that they were "easy to work with" and "completed the work on time and on budget". Studio Park Ave recommends The Mt. Prospect Park District enter into a contract with Innovation Landscape for the base bid amount of **\$96,411.08**. The total project value is \$189,221.08 of which \$155,127.00 will be reimbursed from the NWSRA.

Sincerely, Studio Park Ave

Ben Kutscheid, ASLA, RLA
President



MEMORANDUM

To: Board of Park Commissioners

From: Scott Elman, Director of Parks and Planning

Date: May 20, 2020

Re: RecPlex Playground Redevelopment Equipment Purchase

C: Jim Jarog, Executive Director

SUMMARY & BACKGROUND:

As a part of the RecPlex Playground Redevelopment project, staff recommends the playground equipment be purchased directly from the manufacturer utilizing the Sourcewell Cooperative Purchasing program. By purchasing this equipment directly, the Park District will realize a savings of approximately 8% off of the retail cost and forgo contractor markups.

Cooperative purchasing is "Procurement conducted by, or on behalf of, one or more Public Procurement Units" as defined by the American Bar Association Model Procurement Code for State and Local Governments. Sourcewell's analysts streamline the procurement process by developing RFPs and IFBs for national, competitive solicitations that meet or exceed local requirements.

BUDGET IMPACT

The cost of the new playground equipment, not including installation, is \$80,810. This reflects an 8% savings over allowing the contractor to provide the equipment. The actual installation of the play equipment will be included in the playground redevelopment bid.

99-00-00-814200 Capital Funds budgeted at \$45,020.00 (\$17,778.20 will be applied to this account)

25-00-00-603000 Funds Submitted to NWSRA \$155,127.97 (\$63,031.80 will be applied to this account)

DOCUMENTS ATTACHED

Attachment A - Playground Equipment Proposal

Attachment B - Playground Equipment Design

RECOMMENDATION:

I MOVE THE MT. PROSPECT PARK DISTRICT PURCHASE PLAYGROUND EQUIPMENT FOR THE RECPLX PLAYGROUND REDEVELOPMENT AS SUBMITTED BY LANDSCAPE STRUCTURES IN THE AMOUNT OF \$80,810.00, CONTINGENT UPON THE DISTRICT'S RECEIVING THE APPROVAL OF THE NWSRA FOR THE USE OF HANDICAPPED RECREATION MONIES IN SUCH AMOUNT AS THE EXECUTIVE DIRECTOR SHALL DETERMINE, AND AS IDENTIFIED WITHIN STAFF'S RECOMMENDATION MEMO, TO DEFRAY SOME OR ALL OF THE PURCHASE PRICE.



Box 2121
 La Grange, IL 60525
 708-579-9055
 708-579-0109 (fax)
 1-800-526-6197

April 17, 2020

MOUNT PROSPECT REC CENTER
 MOUNT PROSPECT, IL
 OPTION 2 - REVISED
 PLAYBOOSTER COMPONENT SYSTEM

<u>QTY.</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>PRICE</u>
5-12 Year Olds Play Equipment				
1	193171C	SwiggleKnots Bridge w/o Deck Connections DB Only		\$ 5,715
1	123293B	Cozy Climber Perm Handholds 48"Dk DB		2,460
1	152907B	Deck Link w/Barriers Steel end panels 2 Steps		1,905
1	176078A	Lollipop Climber 48"Dk DB		1,355
1	176079A	Sunbeam Climber		1,655
1	145624D	Vertical Ascent 72"Dk		1,260
1	CP001149A	DTR PB Crest Climber to mount to 7-post NetPlex		4,485
1	152911C	Curved Transfer Module Right 48"Dk DB		2,715
1	178710A	Hexagon Tenderdeck		2,735
1	111228A	Square Tenderdeck		955
1	193168A	Netplex 7-Post No Roof Steel Posts and DB Only		6,190
1	193175A	Skyport Climber for 7-Post Mainstructure DB Only		19,450
1	111357A	Chinning Bar Alum DB		495
1	166809A	E-Pod Seat		285
1	184489C	Overhead Trekker Ladder w/o Deck Connections DB		2,275
4	111404D	124"Alum Post DB	\$ 330	1,320
2	111404C	132"Alum Post DB	345	690
4	111404A	148"Alum Post DB	365	1,460
2	154883A	265"Steel Post (60" Bury) For CoolTopper Single Post	920	1,840
2	154884A	CoolToppers Single Post Pyramid Roof DB Only	\$ 3,080	6,160
1	123331B	Double Slide 48"Dk DB		1,920
1	130390A	Double Swoosh Slide 72"Dk DB		2,200
1	148426A	Firepole Perm Handholds 48"Dk DB		715
1	158998A	Pod Climber 20" DB		275
1	182503C	Welcome Sign (LSI Provided) Ages 5-12 years DB		-
		Subtotal		<u>\$ 70,515</u>

Page 2
Option 2 - Revised

ALSO:

1	186490A	We-saw DB Only	\$ 9,895
1	228212A	Rhapsody Ditty Metallophone DB	2,965
1	228218A	Rhapsody Kundu Drum Junior DB	<u>1,310</u>
		Subtotal	\$ 14,170

Equipment Subtotal	\$ 84,685
Cooperative Purchasing Pricing	(6,775)
Shipping Cost	<u>2,900</u>
Equipment Total	\$ 80,810





MEMORANDUM

To: Board of Park Commissioners
From: Mary Kiaupa, Human Resource & Risk Manager
Date: May 20, 2020
Re: Recommendation to Require Designated Use of Staff Vacation Time
C: Jim Jarog, Executive Director

SUMMARY AND BACKGROUND:

As you know, the Governor's current *Stay Home Order*, effective through May 30, 2020, directs nonessential businesses to be closed. Furthermore, the Governor's *Restore Illinois* plan discourages travel in our current Phase 2, while limits travel in Phases 3 and 4, with dependence on guidance from the Illinois Department of Public Health (IDPH) and the CDC. Most employees have canceled their previously approved scheduled time off, due to trips being canceled and many limitations on recreational activities. This leaves many employees with most or all of their paid time off still available to take as we approach the midpoint of the year. With the expectation that employees are supposed to take all earned vacation time by the end of each calendar year, trying to schedule vacation time could present a problem for many departments as we approach the second half of 2020.

While our Executive Director and/or Department Heads could require staff to use their available paid time off, it would be in the best interest of the District to have specific language in the our *Full-Time and Part-Time Employee Benefits Manuals* clearly stating our ability to require staff to use their vacation time, at the Discretion of the Executive Director. Therefore, I am proposing amending the District's *Full-Time and Part-Time Employee Benefits Manuals* to include the following:

Any Department Head, at the sole and absolute discretion of the Executive Director, has the right to designate when an employee's accrued vacation time must be taken or shall not be taken.

DOCUMENTS ATTACHED:

None

RECOMMENDATION:

Move To Approve Staff's Recommendation That The Mt. Prospect Park District's Full-time And Part-time Employee Benefits Be Changed Instantly To Permit Any Department Head, With The Approval Of The Executive Director In His Sole And Absolute Discretion, To Designate When An Employee'(S) Accrued Vacation Time Must Be Taken Or Shall Not Be Taken.



MEMORANDUM

To: Board of Park Commissioners

From: Leadership Team

Date: May 20, 2020

Re: Governor's Restore Illinois Plan

C: Jim Jarog, Executive Director

SUMMARY & BACKGROUND:

The purpose of this memo is to inform the Board of Commissioners of the Leadership Team's interpretation of Governor Pritzker's Five Phase Restore Illinois Plan as it pertains to all areas of District operations. Our focus remains centered on the District's Mission Statement:

To provide exceptional parks and recreation experiences that enrich the quality of life for present and future generations.

RECREATION DEPARTMENT

In **Phase 2** (Current Stage): Phase 2 does not allow us to have in-person programs. We have been offering DIY Craft Kits from The Art Studio for several weeks, which have been very popular. The Virtual Plant Sale began on Monday, May 11 and has already received 100+ orders. Curbside pickups are available for both. We continue to offer virtual programs in this phase. A few of our offerings have included early childhood programs, Hot Shot sports classes, Kindermusik and the Virtual 5k. We are also in communication with Prospect Heights and River Trails park districts on a partnership for virtual programs to increase each agency's offerings. In this phase, we will offer virtual "day camp."

In **Phase 3**: The Restore Illinois plan allows for gatherings of 10 or less. Phase 3 allows for outdoor fitness classes to take place with IDPH safety guidance, which has yet to be provided. The Art Studio and Athletics will offer a few in-person programs/camps. Program offerings will continue to evolve as more guidance is given. In-person programs will have a 9:1 or 8:2 ratio based on instructors needed. Face coverings in public are still required.

In **Phase 4**: The Restore Illinois plan allows for gatherings of 50 or less. Most of the current programs listed in our summer brochure will be allowed with IDPH safety guidance. The uncertainty will be gatherings of 50 or less will be by area or facility.

In **Phase 5** (Illinois Restored): The Restore Illinois plan allows for recreation to resume normal operations with no restrictions.



GOLF OPERATIONS

In **Phase 2** (Current Stage): Golf is allowed with two-somes, no carts and 15 minute intervals. Range and practice areas are closed as is the clubhouse. No golf lessons. Food/bev pick up. The challenge is that we can only make half our regular sales due to the restrictions on course capacity and no range or lessons.

In **Phase 3**: Gatherings of ten or less. We believe golf will be allowed in four-somes, regular intervals and single rider carts. Use of the practice areas, range and lessons with a limit of ten people. Pro shop open Food/Bev open with less than ten and social distancing. Halfway house open. This will allow us to make almost as much as normal revenue depending on single cart restrictions.

In **Phase 4**: Gatherings of 50 or less, no cart restrictions, near normal use of range, lessons and practice area and clubhouse. We foresee typical revenue amounts.

In **Phase 5**: Golf is allowed to resume normal operations with no restrictions.

PARKS & PLANNING/MAINTENANCE

In **Phase 2** (Current Stage): The Restore Illinois plan allows for all of the parks to be open to the public for walking, jogging, biking and general recreation, as long as patrons use good judgement, wear masks and social distance. Playgrounds, basketball courts, tennis courts and outdoor fitness areas are closed for use. Signs are posted, as well as caution taped, at all playgrounds and fitness areas indicating closure. All tennis court gates are locked and the baskets on all of the basketball courts are wrapped to prevent play.

- Grounds staff has started to mow and trim the parks on a modified schedule, mowing every two weeks instead of the normal every six days. Staff performs their normal tasks, such as trash collection, playground repairs etc. With the suspension of baseball and soccer, grounds staff is also able to use this time to work on special projects and all other outdoor projects that are assigned.
- Buildings/Custodial staff has had the opportunity to accomplish special projects. Since all facilities are closed to the public, custodial staff has been able to clean carpets, dust and clean all high-reach areas, clean and sanitize all touch points such as door handles, railings, etc. They are also cleaning and sanitizing bathroom sinks and toilets twice during their shift in facilities where employees are still present. The Building staff has used this time to repair and patch the outdoor pools, test the pool mechanicals and make repairs if necessary.
- Fleet staff is working split shifts in order to maintain social distancing procedures. Staff is currently maintaining and making repairs to large and small equipment for both the golf course and Parks operations. Staff is also able to work on special projects that have accrued over the past several seasons.



All Parks & Planning staff have been able to work efficiently and safely by wearing masks, social distancing and driving to sites individually, instead of in groups. The lunch room at WCMF has been closed, so staff cannot gather. Any time that staff is inside a facility, they are required to wear masks at all times. All staff are required to adhere to the MPPD Workplace Plan and the other in-place requirements (see the Human Resources section below).

Phase 3: Will create the opportunity to open tennis courts and basketball courts to the public. Grounds staff will begin to prepare the baseball and soccer fields, in anticipation of these sports becoming available in Phase 4. Staff will coordinate with the Recreation Department to prepare outdoor areas for future programming needs. Buildings staff will also assist the Recreation Department if any indoor program requirements (or outdoor) are needed. Fleet staff will continue with their day to day tasks and any other work as required.

Phase 4: Will bring the opening of the playgrounds, fitness areas and team sport fields at the parks. Groups of 50 people or less can gather and recreate at any park. Facilities may open, including fitness areas, gymnasiums and indoor programming rooms, with crowd control procedures in place. Grounds staff will have all baseball and soccer fields prepared and ready for activities. Custodial staff will increase the frequency of cleaning and sanitizing bathrooms and touch point areas in all facilities. Buildings staff will continue to maintain all facilities. IDPH may allow for pools to open but would require significant measures to allow for social distancing. There is no definitive information from the Governor's office on pools at this time. The Fleet staff will continue with their routine tasks and special projects.

COMMUNITY RELATIONS & MARKETING

Details on changes regarding the summer 2020 brochure are contained within the Community Relations & Marketing individual Board report. Essentially, marketing will create three versions of the brochure covering mid- June to mid -July, July into August and August through early September.

Both the Monday night Community Band Concert Series and Thursday Hometown Series are cancelled in their original date and time. We've created a second timeline for September for the Community Band. They are on board and all are aware this is still unlikely to occur. CR&M is moving Thursday bands to 2021 with one or two looking to possibly perform in October in the Bandshell on a Friday or Saturday evening if restrictions are lifted.

Our partner events which include NNO, Celebration of Cultures, Downtown Block Party are all cancelled. Only the 56 Music and Artisan Fix are still looking to configure their event into a workable format. The 4th of July parade and 4th Festival are officially cancelled.

HUMAN RESOURCES

Current Phase 2, and Phases 3 and 4: Staff reporting to work are required to self-check their temperature before entering the building. Staff should wear their mask for work, especially when they are unable to maintain a 6 foot distance from another person, and have a mask with them at all times. Masks will be provided by the park district to an employee who does not have a face covering to wear.



Per the MPPD Workplace Plan (available in English and Spanish), other requirements in place include:

- No sharing of food at work. Do not eat lunch in groups at work. Avoid taking breaks in groups as well.
- One employee per vehicle when working.
- Reminders to frequently wash hands. Hand sanitizer is available at our facilities.
- Reminders to stay home from work if sick.
- Practice good hygiene to avoid getting sick and spreading germs.
- Management is currently staggering work days and shifts for their employees, to avoid everyone coming and leaving work at the same time.
- Staff who are able and equipped to work from home should continue to do so as much as possible to reduce the number of people inside our facilities.
- Personal work space should be cleaned using disinfectant wipes. Additional equipment and tools should be cleaned prior to and after each use.
- Virtual meetings as opposed to in person meetings are strongly recommended until further notice for staff equipped with proper technology. The use of technology is strongly recommended for all communication between supervisors and their staff.
- There are procedures in place for employees who become sick or who believe they have been exposed to COVID-19, per the Workplace Plan.
- Employees have rights per the Family First Coronavirus Response Plan.
- Please note that our plans are subject to change based on recommendation and direction from the CDC, IDPH, OSHA, and other agencies.

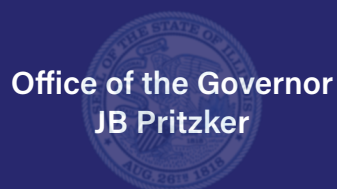
Staff has been directed to follow all current rules set forth by local government and the state while planning future programming. H.R. and the Leadership team will advise staff if rules change or if new rules are implemented.

RECOMMENDATION:

TO BE DETERMINED IF NECESSARY UPON CONCLUSION OF DISCUSSION WITH STAFF

RESTORE ILLINOIS

A Public Health Approach To Safely Reopen Our State

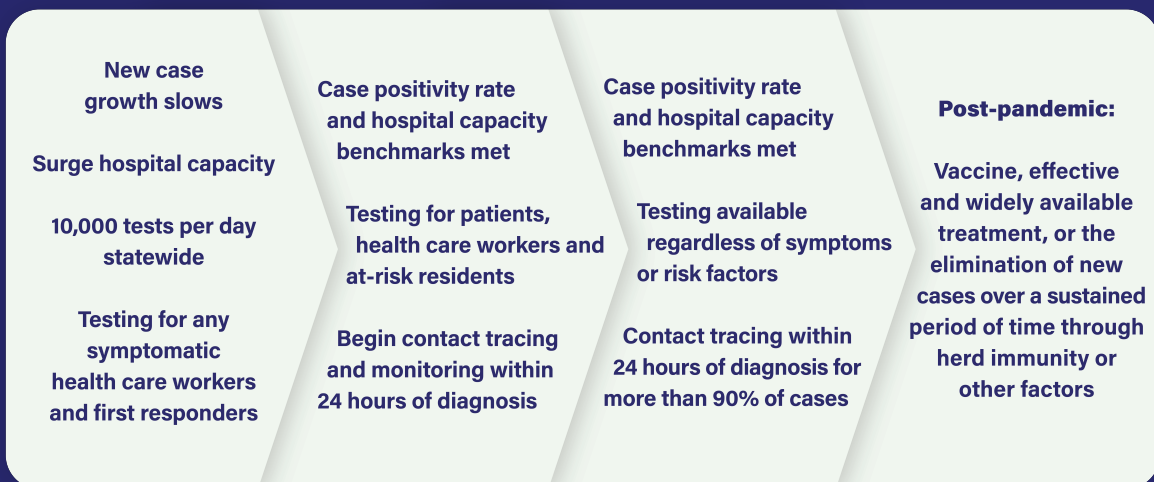


May 5, 2020

RESTORE ILLINOIS

A Public Health Approach To Safely Reopen Our State

Phase 1 Rapid Spread	Phase 2 Flattening	Phase 3 Recovery	Phase 4 Revitalization	Phase 5 Illinois Restored
<p>Strict stay at home and social distancing guidelines are put in place, and only essential businesses remain open.</p> <p>Every region has experienced this phase once already and could return to it if mitigation efforts are unsuccessful.</p>	<p>Non-essential retail stores reopen for curbside pickup and delivery.</p> <p>Illinoisans are directed to wear a face covering when outside the home and can begin enjoying additional outdoor activities like golf, boating & fishing while practicing social distancing.</p>	<p>Manufacturing, offices, retail, barbershops and salons can reopen to the public with capacity and other limits and safety precautions.</p> <p>Gatherings of 10 people or fewer are allowed.</p> <p>Face coverings and social distancing are the norm.</p>	<p>Gatherings of 50 people or fewer are allowed, restaurants and bars reopen, travel resumes, child care and schools reopen under guidance from the Illinois Department of Public Health.</p> <p>Face coverings and social distancing are the norm.</p>	<p>The economy fully reopens with safety precautions continuing.</p> <p>Conventions, festivals and large events are permitted, and all businesses, schools and places of recreation can open with new safety guidance and procedures.</p>



An Introduction



From the beginning of the new coronavirus pandemic, Illinois' response has been guided by data, science, and public health experts. As community spread rapidly increased, Governor Pritzker moved quickly to issue a Disaster Proclamation on March 9, restrict visitors to nursing homes on March 11, close bars and restaurants for on-site consumption on March 16, move schools to remote learning on March 17, and issue a Stay at Home order on March 21. This virus has caused painful, cascading consequences for everyone in Illinois, but the science has been clear: in the face of a new coronavirus with unknown characteristics and in the absence of widespread testing availability and contact tracing, mitigation and maintaining a 6-foot social distance have been the only options to reduce the spread and save as many lives as possible.

Millions of Illinoisans working together by staying at home and following experts' recommendations have proven these mitigation and social distancing measures effective so far. The result has been a lower infection rate, fewer hospitalizations, and lower number of fatalities than projected without these measures. Our curve has begun to flatten. Nevertheless, the risk of spread remains, and modeling and data point to a rapid surge in new cases if all mitigation measures were to be immediately lifted.

Now that Illinois is bending the curve, it is vitally important that we follow a safe and deliberate path forward to get our Illinois economy moving. That path forward is not what everyone wants or hopes for, but it will keep Illinoisans as safe as possible from this virus as our economy is reopening.

Restore Illinois is about saving lives and livelihoods. This five-phased plan will reopen our state, guided by health metrics and with distinct business, education, and recreation activities characterizing each phase. This is an initial framework that will likely be updated as research and science develop and as the potential for treatments or vaccines is realized. The plan is based upon regional healthcare availability, and it recognizes the distinct impact COVID-19 has had on different regions of our state as well as regional variations in hospital capacity. The Illinois Department of Public Health (IDPH) has 11 Emergency Medical Services Regions that have traditionally guided its statewide public health work and will continue to inform this reopening plan. For the purposes of this plan, from those 11, four health regions are established, each with the ability to independently move through a phased approach: Northeast Illinois; North-Central Illinois; Central Illinois; and Southern Illinois.

The five phases for each health region are as follows:

Phase 1 – Rapid Spread: The rate of infection among those tested and the number of patients admitted to the hospital is high or rapidly increasing. Strict stay at home and social distancing guidelines are put in place and only essential businesses remain open. Every region has experienced this phase once already, and could return to it if mitigation efforts are unsuccessful.

Phase 2 – Flattening: The rate of infection among those tested and the number of patients admitted to the hospital beds and ICU beds increases at an ever slower rate, moving toward a flat and even a downward trajectory. Non-essential retail stores reopen for curbside pickup and delivery. Illinoisans are directed to wear a face covering when outside the home and can begin enjoying additional outdoor activities like golf, boating and fishing while practicing social distancing. To varying degrees, every region is experiencing flattening as of early May.

Phase 3 – Recovery: The rate of infection among those surveillance tested, the number of patients admitted to the hospital, and the number of patients needing ICU beds is stable or declining. Manufacturing, offices, retail, barbershops and salons can reopen to the public with capacity and other limits and safety precautions. Gatherings limited to 10 people or fewer are allowed. Face coverings and social distancing are the norm.

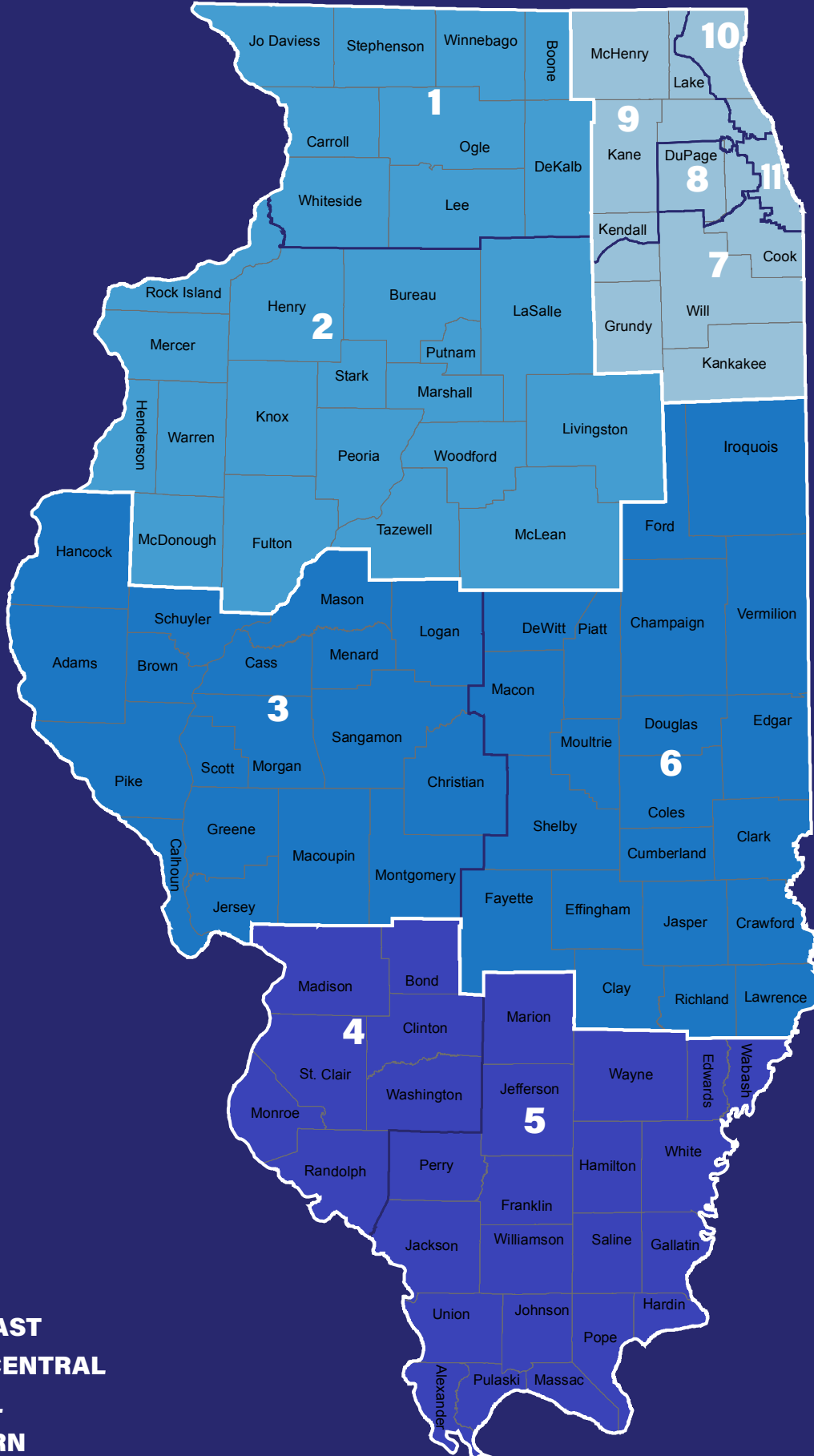
Phase 4 – Revitalization: The rate of infection among those surveillance tested and the number of patients admitted to the hospital continues to decline. Gatherings of 50 people or fewer are allowed, restaurants and bars reopen, travel resumes, child care and schools reopen under guidance from the Illinois Department of Public Health. Face coverings and social distancing are the norm.

Phase 5 – Illinois Restored: With a vaccine or highly effective treatment widely available or the elimination of any new cases over a sustained period, the economy fully reopens with safety precautions continuing. Conventions, festivals and large events are permitted, and all businesses, schools and places of recreation can open with new safety guidance and procedures in place reflecting the lessons learned during the COVID-19 pandemic.

Until COVID-19 is defeated, this plan also recognizes that just as health metrics will tell us it is safe to move forward, health metrics may also tell us to return to a prior phase. With a vaccine or highly effective treatment not yet available, IDPH will be closely monitoring key metrics to immediately identify trends in cases and hospitalizations to determine whether a return to a prior phase may become necessary.

All public health criteria included in this document are subject to change. As research and data on this novel coronavirus continue to develop, this plan can and will be updated to reflect the latest science and data.

RESTORE ILLINOIS HEALTH REGIONS



- NORTHEAST**
- NORTH-CENTRAL**
- CENTRAL**
- SOUTHERN**

Phase 1: Rapid Spread

WHAT THIS PHASE LOOKS LIKE

COVID-19 is rapidly spreading. The number of COVID-19 positive patients in the hospital, in ICU beds, and on ventilators is increasing. The public health response relies on dramatic mitigation measures, like stay at home orders and social distancing, to slow the spread of the virus and prevent a surge that overwhelms the health care system. With a Stay at Home order in place, only essential businesses are in operation and activities outside of the home are limited to essentials, like grocery shopping.

WHAT'S OPEN?

Gatherings: Essential gatherings, such as religious services, of 10 or fewer allowed; No non-essential gatherings of any size

Travel: Non-essential travel discouraged

Health care: Emergency procedures and COVID-19 care only

Education and child care: Remote learning in P-12 schools and higher education; Child care in groups of 10 or fewer for essential workers

Outdoor recreation: Walking, hiking and biking permitted; State parks closed

Businesses:

- **Manufacturing:** Essential manufacturing only
- **"Non-essential" businesses:** Employees of "non-essential" businesses are required to work from home except for Minimum Basic Operations
- **Bars and restaurants:** Open for delivery, pickup and drive-through only
- **Entertainment:** Closed
- **Personal care services and health clubs:** Closed
- **Retail:** Essential stores are open with strict restrictions; Non-essential stores are closed

HOW WE MOVE TO THE NEXT PHASE

Cases and Capacity:

- Slowing of new case growth
- Availability of surge capacity in adult medical and surgical beds, ICU beds, and ventilators

Testing:

- Ability to perform 10,000 tests per day statewide
- Testing available in region for any symptomatic health care workers and first responders

Phase 2: Flattening

WHAT THIS PHASE LOOKS LIKE

The rise in the rate of infection is beginning to slow and stabilize. Hospitalizations and ICU bed usage continue to increase but are flattening, and hospital capacity remains stable. Face coverings must always be worn when social distancing is not possible. Testing capacity increases and tracing programs are put in place to contain outbreaks and limit the spread.

WHAT'S OPEN

Gatherings: Essential gatherings, such as religious services, of 10 or fewer allowed; No non-essential gatherings

Travel: Non-essential travel discouraged

Health care: Emergency and COVID-19 care continue; Elective procedures allowed once IDPH criteria met

Education and child care: Remote learning in P-12 schools and higher education; Child care in groups of 10 or fewer for essential workers

Outdoor recreation: Walking, hiking, and biking permitted; Select state parks open; Boating and fishing permitted; Golf courses open; All with IDPH approved safety guidance

Businesses:

- **Manufacturing:** Essential manufacturing only
- **"Non-essential" businesses:** Employees of "non-essential" businesses are required to work from home except for Minimum Basic Operations
- **Bars and restaurants:** Open for delivery, pickup, and drive through only
- **Personal care services and health clubs:** Closed
- **Retail:** Essential stores are open with restrictions; Non-essential stores open for delivery and curbside pickup

HOW WE MOVE TO THE NEXT PHASE

Cases and Capacity: The determination of moving from Phase 2 to Phase 3 will be driven by the COVID-19 positivity rate in each region and measures of maintaining regional hospital surge capacity. This data will be tracked from the time a region enters Phase 2, onwards.

- At or under a 20 percent positivity rate and increasing no more than 10 percentage points over a 14-day period, AND
- No overall increase (i.e. stability or decrease) in hospital admissions for COVID-19-like illness for 28 days, AND
- Available surge capacity of at least 14 percent of ICU beds, medical and surgical beds, and ventilators

Testing: Testing available for all patients, health care workers, first responders, people with underlying conditions, and residents and staff in congregate living facilities

Tracing: Begin contact tracing and monitoring within 24 hours of diagnosis

WHAT COULD CAUSE US TO MOVE BACK

IDPH will closely monitor data and receive on-the-ground feedback from local health departments and regional healthcare councils and will recommend moving back to the previous phase based on the following factors:

- Sustained rise in positivity rate
- Sustained increase in hospital admissions for COVID-19 like illness
- Reduction in hospital capacity threatening surge capabilities
- Significant outbreak in the region that threatens the health of the region

Phase 3: Recovery

WHAT THIS PHASE LOOKS LIKE

The rate of infection among those surveillance tested is stable or declining. COVID-19-related hospitalizations and ICU capacity remains stable or is decreasing. Face coverings in public continue to be required. Gatherings of 10 people or fewer for any reason can resume. Select industries can begin returning to workplaces with social distancing and sanitization practices in place. Retail establishments reopen with limited capacity, and select categories of personal care establishments can also begin to reopen with social distancing guidelines and personal protective equipment. Robust testing is available along with contact tracing to limit spread and closely monitor the trend of new cases.

WHAT'S OPEN

Gatherings: All gatherings of 10 people or fewer are allowed with this limit subject to change based on latest data & guidance

Travel: Travel should follow IDPH and CDC approved guidance

Health Care: All health care providers are open with DPH approved safety guidance

Education and child care: Remote learning in P-12 schools and higher education; Limited child care and summer programs open with IDPH approved safety guidance

Outdoor recreation: State parks open; Activities permitted in groups of 10 or fewer with social distancing

Businesses:

- **Manufacturing:** Non-essential manufacturing that can safely operate with social distancing can reopen with IDPH approved safety guidance
- **"Non-essential" businesses:** Employees of "non-essential" businesses are allowed to return to work with IDPH approved safety guidance depending upon risk level, tele-work strongly encouraged wherever possible; Employers are encouraged to provide accommodations for COVID-19-vulnerable employees
- **Bars and restaurants:** Open for delivery, pickup, and drive through only
- **Personal care services and health clubs:** Barbershops and salons open with IDPH approved safety guidance; Health and fitness clubs can provide outdoor classes and one-on-one personal training with IDPH approved safety guidance
- **Retail:** Open with capacity limits and IDPH approved safety guidance, including face coverings

HOW WE MOVE TO THE NEXT PHASE

Cases and Capacity: The determination of moving from Phase 3 to Phase 4 will be driven by the COVID-19 positivity rate in each region and measures of maintaining regional hospital surge capacity. This data will be tracked from the time a region enters Phase 3, onwards.

- At or under a 20 percent positivity rate and increasing no more than 10 percentage points over a 14-day period, AND
- No overall increase (i.e. stability or decrease) in hospital admissions for COVID-19-like illness for 28 days, AND
- Available surge capacity of at least 14 percent of ICU beds, medical and surgical beds, and ventilators

Testing: Testing available in region regardless of symptoms or risk factors

Tracing: Begin contact tracing and monitoring within 24 hours of diagnosis for more than 90% of cases in region

WHAT COULD CAUSE US TO MOVE BACK

IDPH will closely monitor data and receive on-the-ground feedback from local health departments and regional healthcare councils and will recommend moving back to the previous phase based on the following factors:

- Sustained rise in positivity rate
- Sustained increase in hospital admissions for COVID-19 like illness
- Reduction in hospital capacity threatening surge capabilities
- Significant outbreak in the region that threatens the health of the region

Phase 4: Revitalization

WHAT THIS PHASE LOOKS LIKE

There is a continued decline in the rate of infection in new COVID-19 cases. Hospitals have capacity and can quickly adapt for a surge of new cases in their communities. Additional measures can be carefully lifted allowing for schools and child care programs to reopen with social distancing policies in place. Restaurants can open with limited capacity and following strict public health procedures, including personal protective equipment for employees. Gatherings with 50 people or fewer will be permitted. Testing is widely available, and tracing is commonplace.

WHAT'S OPEN

Gatherings: Gatherings of 50 people or fewer are allowed with this limit subject to change based on latest data and guidance

Travel: Travel should follow IDPH and CDC approved guidance

Health care: All health care providers are open

Education and child care: P-12 schools, higher education, all summer programs, and child care open with IDPH approved safety guidance

Outdoor Recreation: All outdoor recreation allowed

Businesses:

- **Manufacturing:** All manufacturing open with IDPH approved safety guidance
- **"Non-essential" businesses:** All employees return to work with IDPH approved safety guidance; Employers are encouraged to provide accommodations for COVID-19-vulnerable employees
- **Bars and restaurants:** Open with capacity limits and IDPH approved safety guidance
- **Personal care services and health clubs:** All barbershops, salons, spas and health and fitness clubs open with capacity limits and IDPH approved safety guidance
- **Entertainment:** Cinema and theaters open with capacity limits and IDPH approved safety guidance
- **Retail:** Open with capacity limits and IDPH approved safety guidance

HOW WE MOVE TO THE NEXT PHASE

Post-pandemic: Vaccine, effective and widely available treatment, or the elimination of new cases over a sustained period of time through herd immunity or other factors.

WHAT COULD CAUSE US TO MOVE BACK

IDPH will closely monitor data and receive on-the-ground feedback from local health departments and regional healthcare councils and will recommend moving back to the previous phase based on the following factors:

- Sustained rise in positivity rate
- Sustained increase in hospital admissions for COVID-19 like illness
- Reduction in hospital capacity threatening surge capabilities
- Significant outbreak in the region that threatens the health of the region

Phase 5: Illinois Restored

WHAT THIS PHASE LOOKS LIKE

Testing, tracing and treatment are widely available throughout the state. Either a vaccine is developed to prevent additional spread of COVID-19, a treatment option is readily available that ensures health care capacity is no longer a concern, or there are no new cases over a sustained period. All sectors of the economy reopen with new health and hygiene practices permanently in place. Large gatherings of all sizes can resume. Public health experts focus on lessons learned and building out the public health infrastructure needed to meet and overcome future challenges. Health care equity is made a priority to improve health outcomes and ensure vulnerable communities receive the quality care they deserve.

WHAT'S OPEN

- All sectors of the economy reopen with businesses, schools, and recreation resuming normal operations with new safety guidance and procedures.
- Conventions, festivals, and large events can take place.

MOUNT PROSPECT PARK DISTRICT
YTD SUMMARY - ALL FUNDS
For Four Months Ended 4/30/2020

ACCOUNT NAMES	2019 Actual	2020 Actual	2020 Budget Operating +Capital	Actual vs. Last Yr. \$ Change Increase (Decrease)	% Change
BALANCE, Beginning - January 1	5,418,454	6,821,104			
REVENUES:					
PROPERTY TAXES	5,389,995	5,516,249	10,652,978	126,254	2.3%
REPLACEMENT TAXES	59,611	68,004	170,000	8,393	14.1%
RENTAL	134,603	77,362	755,769	(57,241)	-42.5%
PASSES /USER FEES	429,602	275,351	870,964	(154,251)	-35.9%
DAILY /USER FEES	130,116	27,428	1,166,652	(102,688)	-78.9%
PROGRAM FEES	1,377,282	668,825	3,475,121	(708,457)	-51.4%
CONCESSION SALES	19,970	8,152	185,166	(11,818)	-59.2%
CORP SPONSORS & GRANTS	6,690	14,167	22,250	7,477	n/a
OTHER	24,723	55,533	131,692	30,810	124.6%
INTEREST	7,034	9,507	11,265	2,473	35.2%
INT PROJ CHARGES	206,177	206,727	331,294	550	0.3%
BOND PROCEEDS - New Capital	0	0		0	0.0%
BOND PROCEEDS - REFI Rate	0			0	n/a
BOND PROCEEDS - REFI Annual	0	0	1,708,040	0	0.0%
TOTAL REVENUE	7,785,803	6,927,305	19,481,191	(858,498)	-11.0%
EXPENDITURES:					
FULL TIME SALARIES	1,104,622	1,120,139	3,770,986	15,517	1.4%
PART TIME SALARIES	590,314	555,745	2,833,335	(34,569)	-5.9%
EMPLOYEE BENEFITS	595,846	643,127	1,666,500	47,281	7.9%
CONTRACTUAL SERVICES	305,057	280,985	1,286,054	(24,072)	-7.9%
COMMODITIES	265,204	213,913	1,145,933	(51,291)	-19.3%
CONCESSIONS	28,822	26,669	93,237	(2,153)	-7.5%
UTILITIES	204,774	196,984	907,243	(7,790)	-3.8%
INSURANCE	248,905	246,636	475,660	(2,269)	n/a
NW SPECIAL REC	174,410	175,992	434,267	1,582	0.9%
RETIREMENT	282,250	310,634	1,210,747	28,384	10.1%
SALES TAX	1,183	749	21,260	(434)	-36.7%
DEBT SERVICE:					
BONDS - Short Term	0	0	3,167,525	0	0.0%
BONDS - LONG TERM	218,578	155,278	1,708,040	(63,300)	-29.0%
BONDS - CALLED				0	n/a
CAPITAL PROJECTS:					
FROM BOND FUNDS - New Capital	0	0		0	0.0%
FROM BOND FUNDS - Carryover	475,018	392,644	1,698,804	(82,374)	-17.3%
ACCESSIBILITY - ADA	4,464	3,203	872,114	(1,261)	n/a
PAV & LIGHT FUND	7,136	5,902	348,118	(1,234)	n/a
TOTAL EXPENDITURE	4,506,583	4,328,600	21,639,823	(177,983)	-3.9%
REVENUE OVER(UNDER)	3,279,220	2,598,705	(2,158,632)	(680,515)	
BALANCE, Ending	8,697,674	9,419,809			

**MT PROSPECT PARK DISTRICT
DEPARTMENTAL EXPENDITURE ANALYSIS
FOR THE 4 MONTHS ENDED 4-30-2020**

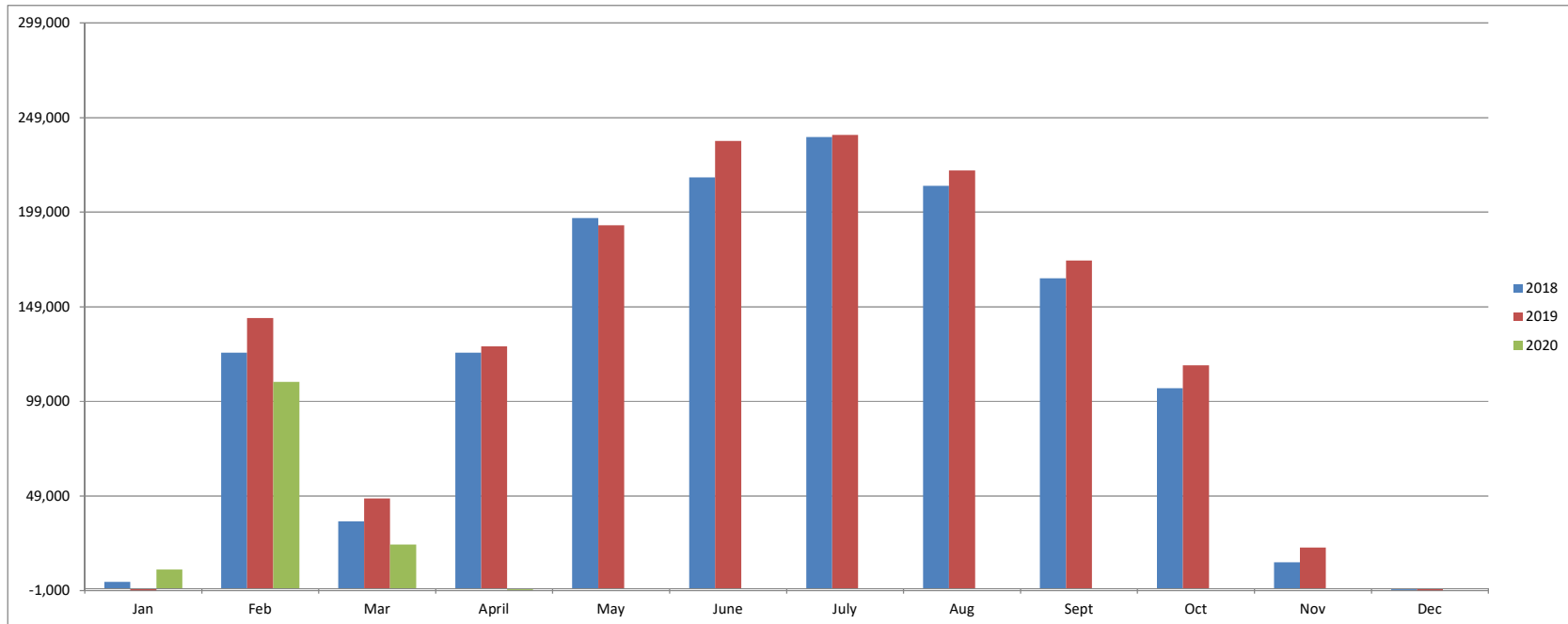
33% OF CALENDAR YEAR

FUND / Department	'20 Y.T.D. Actual	2020 Budget	Y.T.D. as % of '20 Budget	'19 Y.T.D. Actual	Y.T.D. % of '19 Y.T.D.	Projected 2020	Proj % of '20 Bud	% Inc '20 Bud Over '19 Bud
GENERAL FUND								
Administration	291,942	955,743	31%	254,355	115%	889,895	93%	3%
Maintenance	285,916	986,083	29%	260,241	110%	902,184	91%	-2%
Motor Pool	82,511	326,839	25%	64,973	127%	278,290	85%	10%
Buildings	71,378	231,899	31%	64,872	110%	219,762	95%	1%
Studio at Melas	7,832	31,331	25%	4,531	173%	23,508	75%	-7%
Total	739,578	2,531,895	29%	648,973	114%	2,313,954	91%	1%
RECREATION FUND								
Administration	328,452	1,040,680	32%	292,847	112%	981,887	94%	3%
Big Surf	61,110	311,244	20%	60,310	101%	273,795	88%	-5%
Meadows Pool	13,391	216,330	6%	10,976	122%	177,185	82%	-2%
Recplex Pool	134,837	561,842	24%	139,045	97%	489,566	87%	0%
Golf Course	419,318	1,686,603	25%	415,933	101%	1,588,112	94%	0%
Concessions	11,545	103,679	11%	8,687	133%	87,441	84%	-19%
Lions Center	50,930	185,803	27%	52,623	97%	175,278	94%	-1%
Recplex Center	317,289	1,136,761	28%	290,596	109%	1,075,907	95%	1%
Rec Programs	371,203	1,669,929	22%	433,337	86%	1,496,182	90%	-2%
Central Programs	9,020	97,123	9%	28,274	32%	63,019	65%	2%
Central Road	167,273	629,813	27%	165,128	101%	582,360	92%	6%
Total	1,884,368	7,639,807	25%	1,897,756	99%	6,994,734	92%	0%

MT PROSPECT PARK DISTRICT GOLF COURSE MONTHLY RECEIPTS

Revenue Recap by yr:

2018			2019			2020					
Month	YTD		Month	YTD		Month	YTD		YTD Actual	Annual Budget	
Jan	3,499	3,499	Jan	(836)	(836)	Jan	10,199	10,199			
Feb	124,678	128,177	Feb	143,004	142,168	Feb	109,270	119,469	Revenue	142,107	1,560,592
Mar	35,654	163,831	Mar	47,682	189,850	Mar	23,360	142,828	Expenditures		
April	124,711	288,542	April	128,132	317,982	April	(722)	142,107	Full Time	184,985	627,722
May	195,862	484,404	May	192,137	510,119	May	-	-	Part Time	27,976	326,591
June	217,378	701,782	June	236,659	746,778	June	-	-	Benefits	107,039	293,369
July	238,756	940,538	July	239,787	986,565	July	-	-	Contractual	23,714	102,595
Aug	212,847	1,153,385	Aug	221,117	1,207,682	Aug	-	-	Commodities	55,336	247,418
Sept	164,036	1,317,421	Sept	173,427	1,381,109	Sept	-	-	Utilities	20,268	88,908
Oct	105,925	1,423,346	Oct	118,113	1,499,222	Oct	-	-		419,318	1,686,603
Nov	13,878	1,437,224	Nov	21,700	1,520,922	Nov	-	-	Net	(277,212)	(126,011)
Dec	(717)	1,436,507	Dec	(840)	1,520,082	Dec	-	-			
Budget		1,577,565			1,557,530			1,560,592			



Mount Prospect Park District
GOLF COURSE
 thru April

	2017	2018	2019	2020	Change From Prior Year
REVENUES:					
RENTALS	173,689	19,774	23,972	725	-97%
PASSES /USER FEES	93,786	171,245	173,835	130,770	-25%
DAILY /USER FEES	14,034	76,712	93,311	3,761	-96%
PROGRAM FEES	7,569	21,344	25,795	10,525	-59%
MERCHANDISE SALES	-	5,172	6,815	1,245	-82%
CORPORATE SPONSORS					n/a
OTHER	(5,676)	(5,705)	(5,746)	(4,919)	-14%
TOTAL REVENUE	283,402	288,542	317,982	142,107	-55%
% of Budget	18%	18%	20%	9%	
EXPENDITURES:					
FULL TIME SALARIES	171,492	186,891	174,220	184,985	6%
PART TIME SALARIES	34,435	32,208	29,990	27,976	-7%
FRINGE BENEFITS	96,201	99,519	101,521	107,039	5%
CONTRACTUAL SERVICES	27,371	20,920	22,917	23,602	3%
COMMODITIES	76,692	56,404	40,735	31,234	-23%
MERCHANDISE	19,242	22,355	23,934	24,102	1%
UTILITIES	23,357	35,332	22,412	20,268	-10%
SALES TAX/OTHER	135	100	204	112	-45%
TOTAL EXPENDITURES	448,925	453,729	415,933	419,318	1%
% of Budget	28%	28%	25%	25%	
REVENUE OVER(UNDER) EXP	(165,523)	(165,187)	(97,951)	(277,212)	
BUDGET REVENUE	1,556,500	1,577,565	1,557,530	1,560,592	
BUDGET EXPENSE	1,588,403	1,605,366	1,683,180	1,686,603	

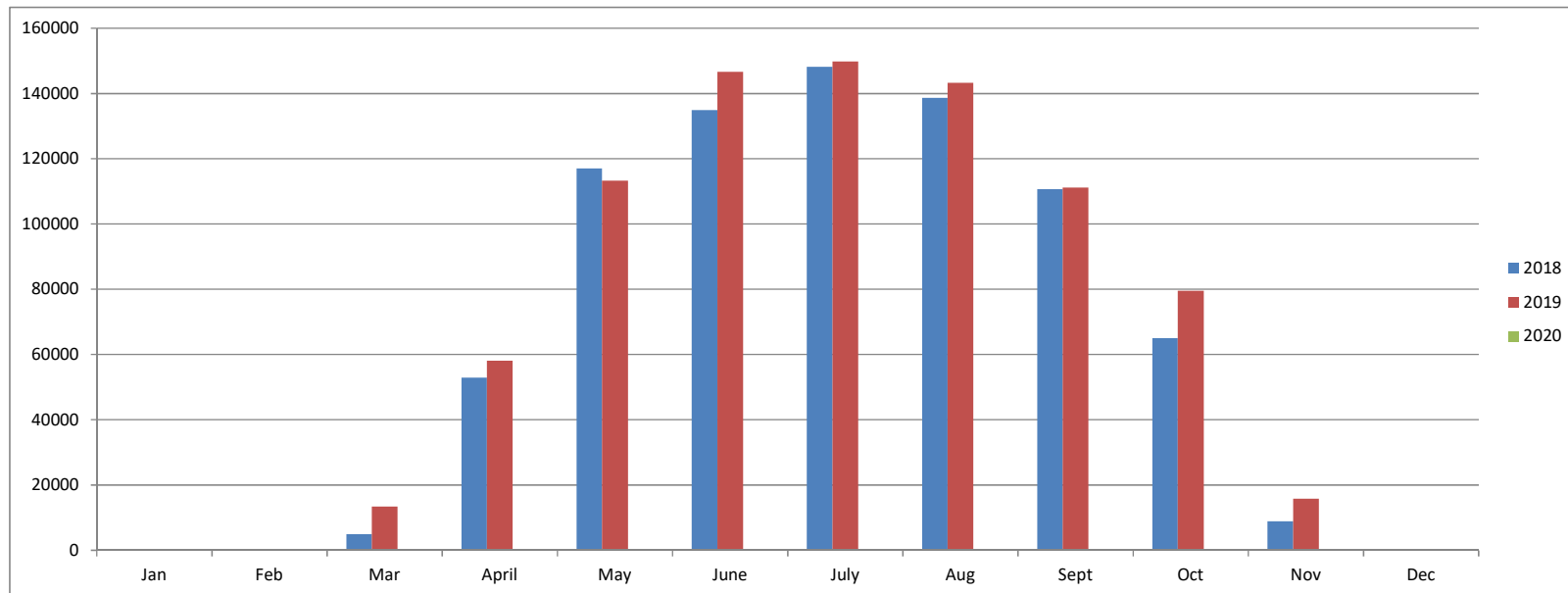
**MOUNT PROSPECT PARK DISTRICT
GOLF COURSE Department by Function
For Four Months Ended 4-30-20**

ACCOUNT NAMES	TOTALS	ADMIN/ PRO SHOP	MAINT.	MERCH SALES	DRIVING RANGE	LESSONS	EVENTS	GOLF COMMUNITY CENTER
REVENUES:								
RENTAL	725	725						
PASSES /USER FEES	130,770	130,770						
DAILY /USER FEES	3,761	2,841			920			
PROGRAM FEES	10,525	710				9,815	-	
MERCHANDISE SALES	1,245			1,245				
OTHER	(4,919)	(4,919)						
SPONSORSHIPS	-							
TOTAL REVENUE	142,107	130,127	-	1,245	920	9,815	-	-
% of Budget	9%	10%	n/a	2%	1%	15%	0%	n/a
EXPENDITURES:								
FULL TIME SALARIES	184,985	100,912	67,533					16,541
PART TIME SALARIES	27,976	4,308	23,668	-				-
FRINGE BENEFITS	107,039	34,286	59,464					13,288
CONTRACTUAL SERVICES	23,602	15,958	2,537					5,107
COMMODITIES	31,234	4,864	18,212		5,880		-	2,278
MERCHANDISE	24,102			24,102				
UTILITIES	20,268	4,979	8,622					6,668
SALES TAX	112			112				
TOTAL EXPENDITURES	419,318	165,307	180,036	24,214	5,880	-	-	43,882
% of Budget	25%	27%	23%	50%	98%	0%	0%	27%
REVENUE OVER(UNDER) EXP	(277,212)	(35,180)	(180,036)	(22,969)	(4,960)	9,815	-	(43,882)
CHANGE FROM LAST YR + (-)								
REVENUE	(175,875)	(146,638)	-	(5,570)	(9,122)	(14,505)	(40)	-
EXPENDITURES	3,385	4,157	1,626	3	79	(3,946)	(794)	2,261
NET	(179,260)	(150,795)	(1,626)	(5,573)	(9,200)	(10,559)	754	(2,261)
% CHANGE FROM LAST YEAR								
REVENUE	(55)	(53)	n/a	(82)	(91)	(60)	(100)	n/a
EXPENDITURES	1	3	1	0	1	(100)	(100)	5

**MT PROSPECT PARK DISTRICT
Golf Course
Green Fees**

Revenue Recap by yr:

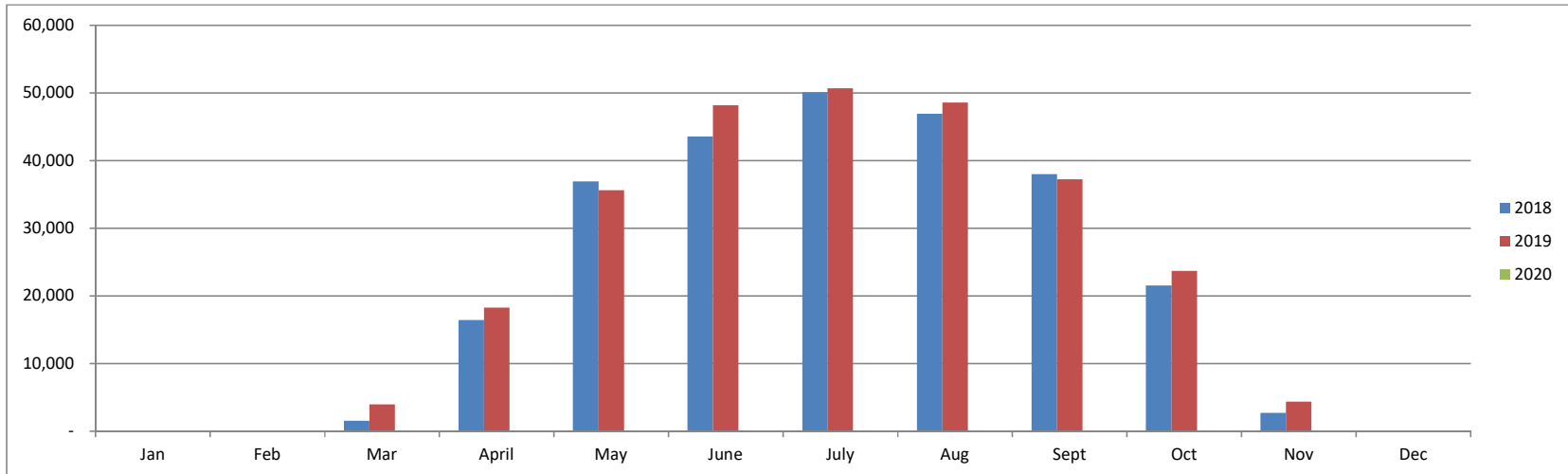
2018			2019			2020				
	Month	YTD		Month	YTD		Month	YTD		
Jan	-	-	Jan	-	-	Jan	-	-	18 Budget	832,500
Feb	-	-	Feb	-	-	Feb	-	-	19 Budget	841,500
Mar	4,984	4,984	Mar	13,472	13,472	Mar	-	-	20 Budget	847,875
Apr	52,927	57,911	Apr	58,151	71,623	Apr	531	531		
May	117,089	175,000	May	113,353	184,976	May	-	531		
June	134,922	309,922	June	146,669	331,645	June	-	531		
July	148,214	458,136	July	149,880	481,525	July	-	531		
Aug	138,666	596,802	Aug	143,281	624,806	Aug	-	531		
Sept	110,708	707,510	Sept	111,161	735,967	Sept	-	531		
Oct	65,095	772,605	Oct	79,570	815,537	Oct	-	531		
Nov	8,890	781,495	Nov	15,855	831,392	Nov	-	531		
Dec	-	781,495	Dec	-	831,392	Dec	-	531		



**MT PROSPECT PARK DISTRICT
GOLF COURSE
Power Cart Rental**

Revenue Recap by yr:

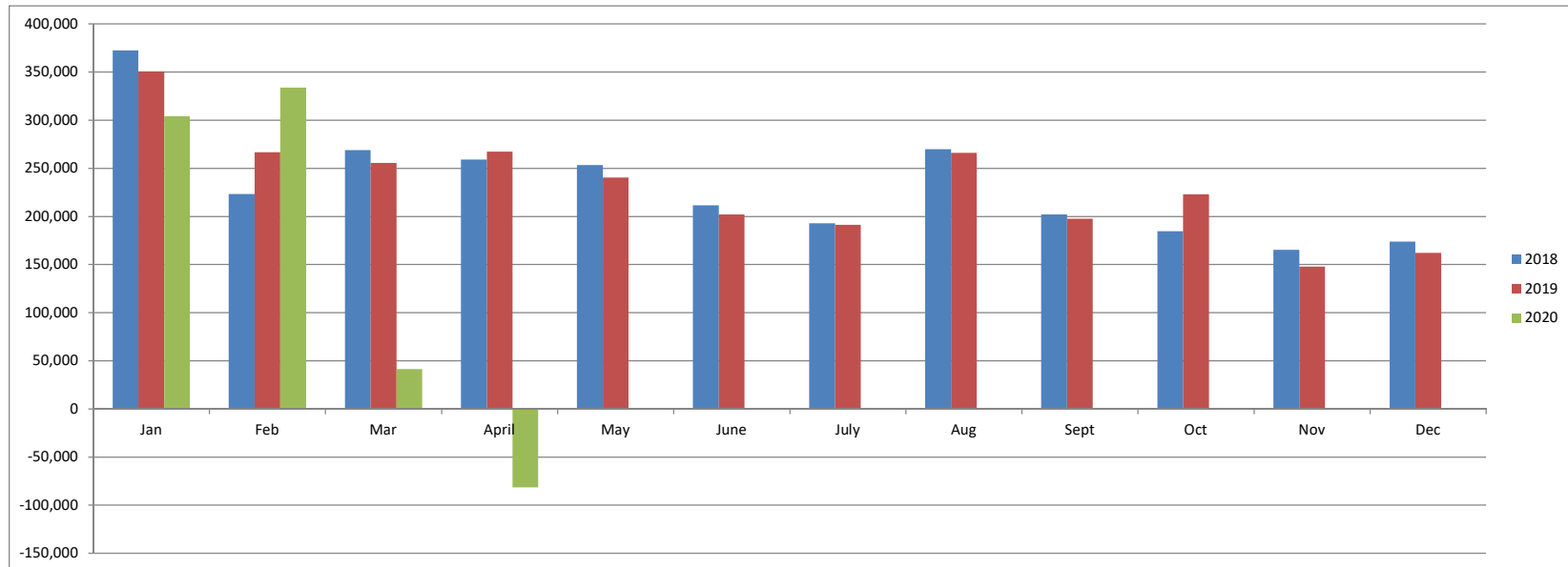
2018			2019			2020				
	Month	YTD		Month	YTD		Month	YTD		
Jan	0	0	Jan	0	0	Jan	0	0	18 Budget	290,000
Feb	0	0	Feb	0	0	Feb	0	0	19 Budget	279,125
Mar	1,552	1,552	Mar	3,984	3,984	Mar	-	-	20 Budget	282,313
April	16,465	18,017	April	18,257	22,241	April	-	-		
May	36,954	54,971	May	35,640	57,881	May	-	-		
June	43,546	98,517	June	48,198	106,079	June	-	-		
July	50,114	148,631	July	50,673	156,752	July	-	-		
Aug	46,908	195,539	Aug	48,602	205,354	Aug	-	-		
Sept	37,971	233,510	Sept	37,234	242,588	Sept	-	-		
Oct	21,528	255,038	Oct	23,685	266,273	Oct	-	-		
Nov	2,717	257,755	Nov	4,382	270,655	Nov	-	-		
Dec	-	257,755	Dec	-	270,655	Dec	-	-		



MT PROSPECT PARK DISTRICT PROGRAM REVENUE

Revenue Recap by yr:

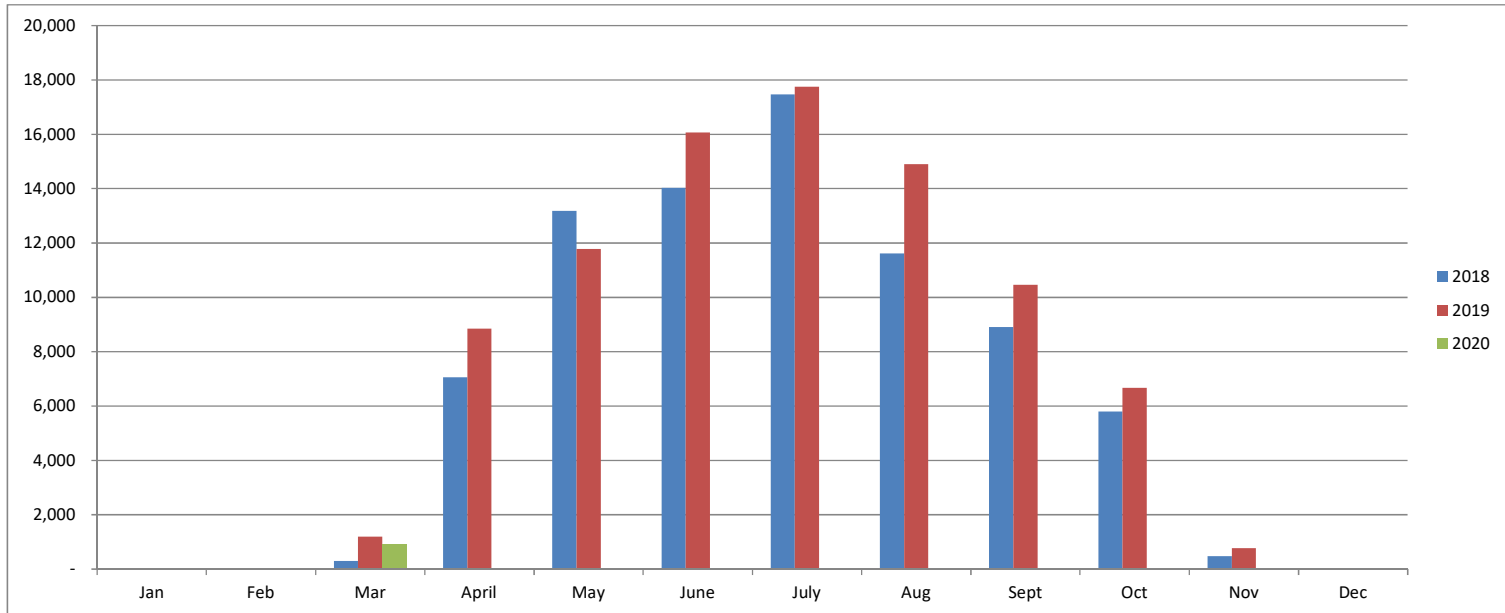
2018			2019			2020			YTD	Annual	
Month	YTD		Month	YTD		Month	YTD	Actual	Budget		
Jan	372,508	372,508	Jan	350,551	350,551	Jan	303,829	303,829			
Feb	223,330	595,838	Feb	266,642	617,193	Feb	333,809	637,638			
Mar	268,984	864,822	Mar	255,628	872,821	Mar	41,350	678,988			
April	259,178	1,124,000	April	267,503	1,140,324	April	(81,438)	597,550			
May	253,177	1,377,177	May	240,415	1,380,739	May	-	597,550			
June	211,692	1,588,869	June	202,179	1,582,918	June	-	597,550			
July	192,772	1,781,641	July	191,248	1,774,166	July	-	597,550			
Aug	269,775	2,051,416	Aug	265,897	2,040,063	Aug	-	597,550			
Sept	201,978	2,253,394	Sept	197,468	2,237,531	Sept	-	597,550			
Oct	184,504	2,437,898	Oct	222,972	2,460,503	Oct	-	597,550			
Nov	165,520	2,603,418	Nov	147,708	2,608,211	Nov	-	597,550			
Dec	173,926	2,777,344	Dec	161,945	2,770,156	Dec	-	597,550			
Budget			2,720,068			2,821,232			2,655,957		
									Revenue	597,550	2,655,957
									Expenditures		
									Part Time	233,882	1,028,804
									Contractual	54,098	312,878
									Commodities	83,223	328,247
									Net	226,347	986,028



**MT PROSPECT PARK DISTRICT
GOLF COURSE
Driving Range Revenue**

Revenue Recap by yr:

	2018		2019		2020		18 Budget	19 Budget	20 Budget
	Month	YTD	Month	YTD	Month	YTD			
Jan	-	-	Jan	-	Jan	-	106,000		
Feb	-	-	Feb	-	Feb	-	92,500		
Mar	302	302	Mar	1,190	Mar	920	93,000		
April	7,052	7,354	April	8,852	April	-			
May	13,175	20,529	May	11,780	May	-			
June	14,030	34,559	June	16,060	June	-			
July	17,472	52,031	July	17,741	July	-			
Aug	11,618	63,649	Aug	14,902	Aug	-			
Sept	8,910	72,559	Sept	10,456	Sept	-			
Oct	5,800	78,359	Oct	6,674	Oct	-			
Nov	476	78,835	Nov	771	Nov	-			
Dec	-	78,835	Dec	-	Dec	920			



MOUNT PROSPECT PARK DISTRICT
PROGRAMS Department by Function
For Four Months Ended 4-30-20

ACCOUNT NAMES	TOTALS	YOUTH/	ATHLETICS		FITNESS	SPECIAL	ARTS	BASEBALL
		CHILD CARE	ADULT	YOUTH		EVENTS		
REVENUES:								
PROGRAM FEES	591,649	231,095	14,398	10,303	52,220	4,730	97,513	181,390
CHILD CARE	5,901	5,901						
DONATIONS	-							
TOTAL REVENUE	597,550	236,996	14,398	10,303	52,220	4,730	97,513	181,390
% of Budget	22%	18%	30%	2%	26%	30%	21%	94%
EXPENDITURES:								
PART TIME SALARIES	233,882	109,965	2,472	16,469	37,653	1,258	65,721	344
CONTRACTUAL SERVICES	54,098	16,149	7,904	29,678		366	-	-
COMMODITIES	83,119	3,329	2,966	3,995	1,095	3,246	7,693	60,795
UTILITIES	105							105
TOTAL EXPENDITURES	371,203	129,443	13,342	50,141	38,748	4,871	73,414	61,243
% of Budget	22%	19%	27%	20%	24%	12%	21%	42%
REVENUE OVER(UNDER) EXP	226,347	107,553	1,056	(39,838)	13,472	(141)	24,099	120,147
CHANGE FROM LAST YR + (-)								
REVENUE	(542,227)	(353,451)	(41,470)	(89,773)	(24,830)	499	(42,842)	9,641
EXPENDITURES	(62,134)	(12,615)	(9,743)	(13,285)	(7,931)	(1,199)	(45,487)	28,126
NET	(480,093)	(340,836)	(31,727)	(76,488)	(16,900)	1,698	2,645	(18,485)
% CHANGE FROM LAST YEAR								
REVENUE	(48)	(60)	(74)	(90)	(32)	12	(31)	6
EXPENDITURES	(14)	(9)	(42)	(21)	(17)	(20)	(38)	85
2020 BUDGET REVENUE	2,655,957	1,319,503	47,605	422,594	197,627	15,888	459,050	193,690
2020 BUDGET EXPEND	1,669,929	681,993	50,020	245,895	160,165	40,862	346,527	144,467
2019 REVENUE	1,139,777	590,447	55,868	100,076	77,050	4,232	140,355	171,749
2019 EXPENDITURES	433,337	142,059	23,085	63,426	46,679	6,070	118,901	33,117

**MT PROSPECT PARK DISTRICT
RECPLEX FACILITY REVENUE REPORT
APRIL 2020**

	<i>MONTH</i>		<i>YEAR to DATE</i>		Up (Down)	
	This	Last	This	Last	Change	% Change
RENTALS						
Building Rental	-	4,535	14,724	25,270	(10,546)	-42%
Total	-	4,535	14,724	25,270	(10,546)	-42%
PASS SALES						
All Facility	2,688	10,502	28,033	41,093	(13,060)	-32%
Gym & Track	(10)	4,232	11,342	19,359	(8,017)	-41%
Fitness	(11)	11,685	51,290	69,846	(18,556)	-27%
Total	2,667	26,420	90,665	130,298	(39,633)	-30%
DAILY FEES						
All Facility	-	78	55	994	(939)	-94%
Gym & Track	-	3,125	10,524	14,190	(3,666)	-26%
Fitness	-	414	1,541	2,229	(688)	-31%
Racquetball	-	414	1,595	2,383	(788)	-33%
Playport	-	474	1,018	2,150	(1,132)	-53%
Total	-	4,505	14,733	21,946	(7,213)	-33%
PROGRAM FEES						
Special Programs	-	712	140	1,015	(875)	-86%
Total	-	712	140	1,015	(875)	-86%
CONCESSIONS						
Merchandise	-	419	1,215	2,305	(1,090)	-47%
Vending	-	-	1,911	2,820	(909)	-32%
Total	-	419	3,126	5,125	(1,999)	-39%
OTHER						
Visa Charges / OvSt	(1,729)	(3,179)	(10,690)	(12,281)	1,590	-13%
TOTAL	938	33,411	112,697	171,373	(58,675)	-34%

Mount Prospect Park District
RECPLEX FACILITY
 thru April

	2017	2018	2019	2020	Change From Prior Year
REVENUES:					
RENTALS	22,804	28,311	25,270	14,724	-42%
PASSES /USER FEES	128,671	126,264	130,956	90,665	-31%
DAILY /USER FEES	32,838	26,634	21,946	14,733	-33%
PROGRAM FEES	943	620	1,015	140	-86%
MERCHANDISE & VENDING	7,268	6,195	5,125	3,126	-39%
OTHER/visa	(12,077)	(12,160)	(12,281)	(10,690)	-13%
TOTAL REVENUE	180,447	175,864	172,031	112,698	-34%
% of Budget	34%	35%	38%	24%	
EXPENDITURES:					
FULL TIME SALARIES	70,550	63,561	83,716	88,483	6%
PART TIME SALARIES	82,032	78,412	82,447	83,502	1%
FRINGE BENEFITS	29,304	30,777	49,129	55,887	14%
CONTRACTUAL SERVICES	25,060	23,384	10,000	14,106	41%
COMMODITIES	14,561	12,016	16,241	15,418	-5%
MERCHANDISE	1,155	751	831	958	15%
UTILITIES	65,993	56,422	48,232	58,934	22%
TOTAL EXPENDITURES	288,655	265,323	290,596	317,288	9%
% of Budget	29%	25%	26%	28%	
REVENUE OVER(UNDER) EXP	(108,208)	(89,459)	(118,565)	(204,590)	
BUDGET REVENUE	529,500	496,111	455,032	467,240	
BUDGET EXPENSE	998,160	1,074,190	1,120,314	1,136,761	

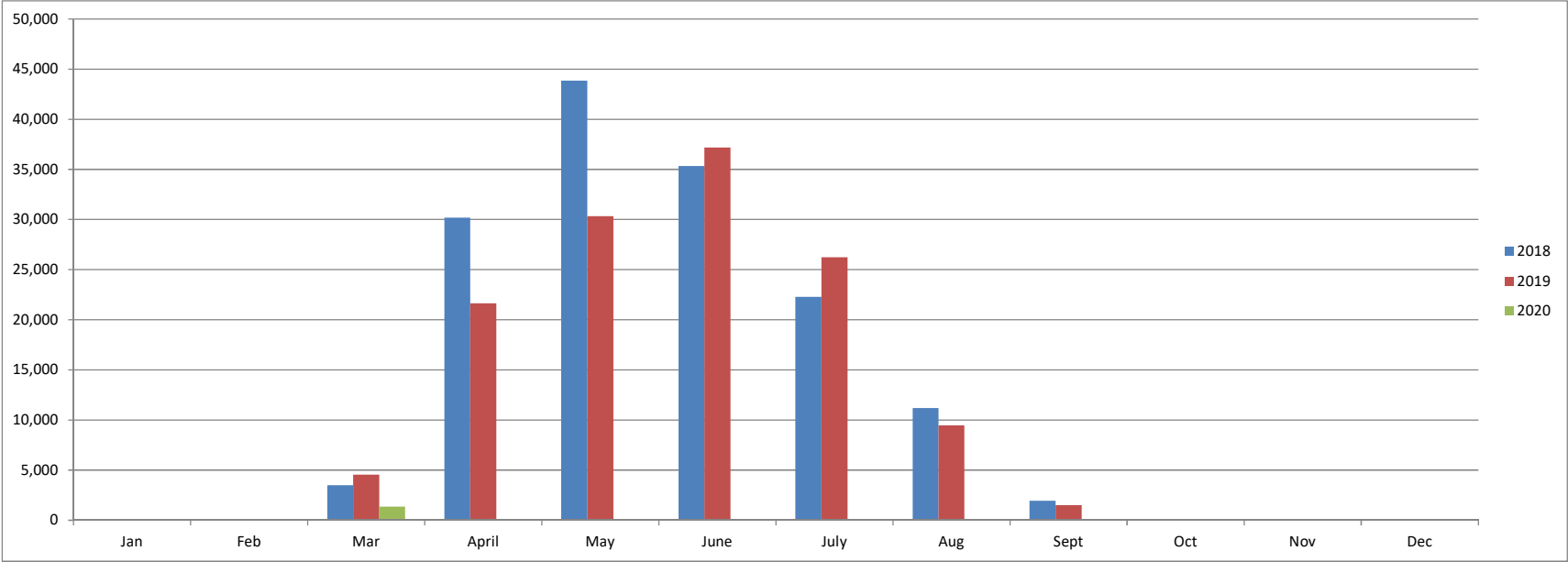
Mount Prospect Park District
BIG SURF POOL
 thru April

	2017	2018	2019	2020	Change From Prior Year
REVENUES:					
TUBE RENTAL					n/a
PASSES /USER FEES	7,978	24,120	24,427	1,472	-94%
DAILY /USER FEES					n/a
PROGRAM FEES					
CONCESSION SALES					
OTHER					
TOTAL REVENUE	7,978	24,120	24,427	1,472	-94%
% of Budget	4%	15%	14%	1%	
EXPENDITURES:					
FULL TIME SALARIES	38,509	40,666	39,752	36,716	-8%
PART TIME SALARIES	-	21	142	113	-20%
FRINGE BENEFITS	21,040	21,163	16,906	16,800	-1%
CONTRACTUAL SERVICES	854	40	306	790	n/a
COMMODITIES	4,336	3,301	2,056	3,070	49%
UTILITIES	2,301	1,857	1,148	3,622	215%
SALES TAX/OTHER	-				n/a
TOTAL EXPENDITURES	67,040	67,048	60,310	61,110	1%
% of Budget	21%	21%	19%	20%	
REVENUE OVER(UNDER) EXP	(59,062)	(42,928)	(35,883)	(59,638)	
BUDGET REVENUE	178,800	165,896	168,500	169,198	
BUDGET EXPENSE	317,496	323,725	325,913	311,244	

**MT PROSPECT PARK DISTRICT
MEADOWS POOL REVENUE**

Revenue Recap by yr:

	2018		2019		2020		YTD Actual	Annual Budget
	Month	YTD	Month	YTD	Month	YTD		
Jan	-	-	Jan	-	Jan	-		
Feb	-	-	Feb	-	Feb	-		
Mar	3,497	3,497	Mar	4,562	Mar	1,365	1,365	Revenue
Apr	30,207	33,704	Apr	21,637	Apr	108	1,473	Expenditures
May	43,870	77,574	May	30,338	May	-	1,473	Part Time
June	35,341	112,915	June	37,177	June	-	1,473	Utilities
July	22,296	135,211	July	26,240	July	-	1,473	Commodities
Aug	11,207	146,418	Aug	9,484	Aug	-	1,473	
Sept	1,937	148,355	Sept	1,518	Sept	-	1,473	Net
Oct	-	148,355	Oct	350	Oct	-	1,473	
Nov	-	148,355	Nov	-	Nov	-	1,473	
Dec	-	148,355	Dec	-	Dec	-	1,473	
Budget		174,127		165,280		145,184		



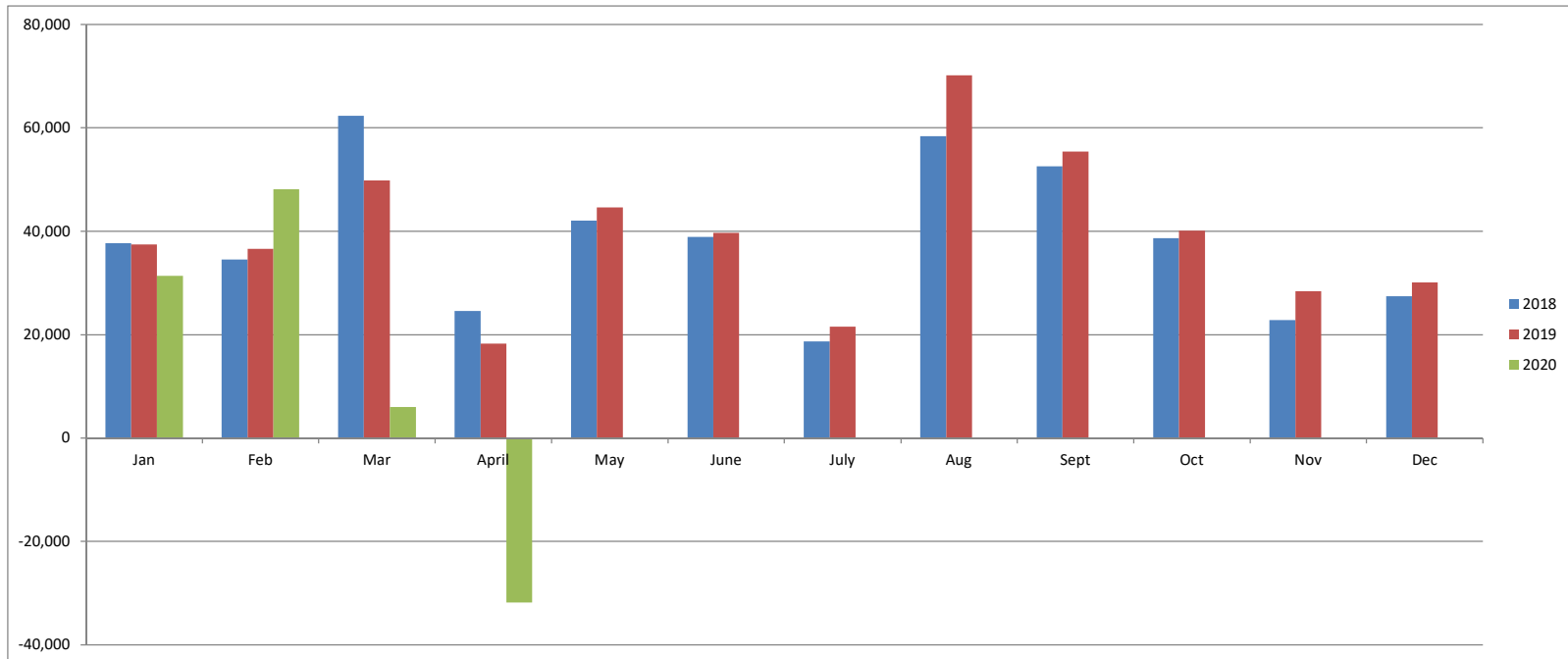
Mount Prospect Park District
MEADOWS POOL
 thru April

	2017	2018	2019	2020	Change From Prior Year
REVENUES:					
BUILDING RENTAL					n/a
PASSES /USER FEES	7,978	24,120	24,428	1,472	-94%
DAILY /USER FEES					n/a
PROGRAM FEES	300	9,584	1,771		-100%
CONCESSION SALES					
MERCHANDISE SALES					
TOTAL REVENUE	8,278	33,704	26,199	1,472	-94%
% of Budget	6%	19%	16%	1%	
EXPENDITURES:					
FULL TIME SALARIES					
PART TIME SALARIES	351	-	65	177	172%
FRINGE BENEFITS					
CONTRACTUAL SERVICES	4,092	2,504	271	3,264	1105%
COMMODITIES	3,925	2,248	2,879	914	-68%
UTILITIES	5,940	7,109	7,762	9,036	16%
SALES TAX/OTHER					
TOTAL EXPENDITURES	14,308	11,861	10,976	13,391	22%
% of Budget	7%	6%	5%	6%	
REVENUE OVER(UNDER) EXP	(6,030)	21,843	15,223	(11,919)	
BUDGET REVENUE	147,750	174,127	165,280	145,184	
BUDGET EXPENSE	202,103	200,241	220,891	216,330	

**MT PROSPECT PARK DISTRICT
RECPLX POOL REVENUE**

Revenue Recap by yr:

2018			2019			2020			YTD	Annual	
Month	YTD		Month	YTD		Month	YTD		Actual	Budget	
Jan	37,717	37,717	Jan	37,473	37,473	Jan	31,372	31,372			
Feb	34,519	72,236	Feb	36,590	74,063	Feb	48,169	79,541			
Mar	62,338	134,574	Mar	49,823	123,886	Mar	5,992	85,533	Revenue	53,686	472,791
April	24,614	159,188	April	18,254	142,140	April	(31,847)	53,686	Expenditures		
May	42,060	201,248	May	44,621	186,761	May	-	-	Full Time	34,265	114,541
June	38,911	240,159	June	39,725	226,486	June	-	-	Part Time	73,446	316,193
July	18,674	258,833	July	21,558	248,044	July	-	-	Benefits	9,325	25,670
Aug	58,356	317,189	Aug	70,164	318,208	Aug	-	-	Commodities	5,543	41,438
Sept	52,550	369,739	Sept	55,434	373,642	Sept	-	-	Utilities	12,258	64,000
Oct	38,685	408,424	Oct	40,130	413,772	Oct	-	-		134,837	561,842
Nov	22,841	431,265	Nov	28,383	442,155	Nov	-	-	Net	(81,151)	(89,051)
Dec	27,422	458,687	Dec	30,083	472,238	Dec	-	-			
Budget		472,887			481,418			472,791			



Mount Prospect Park District

REC PLEX POOL

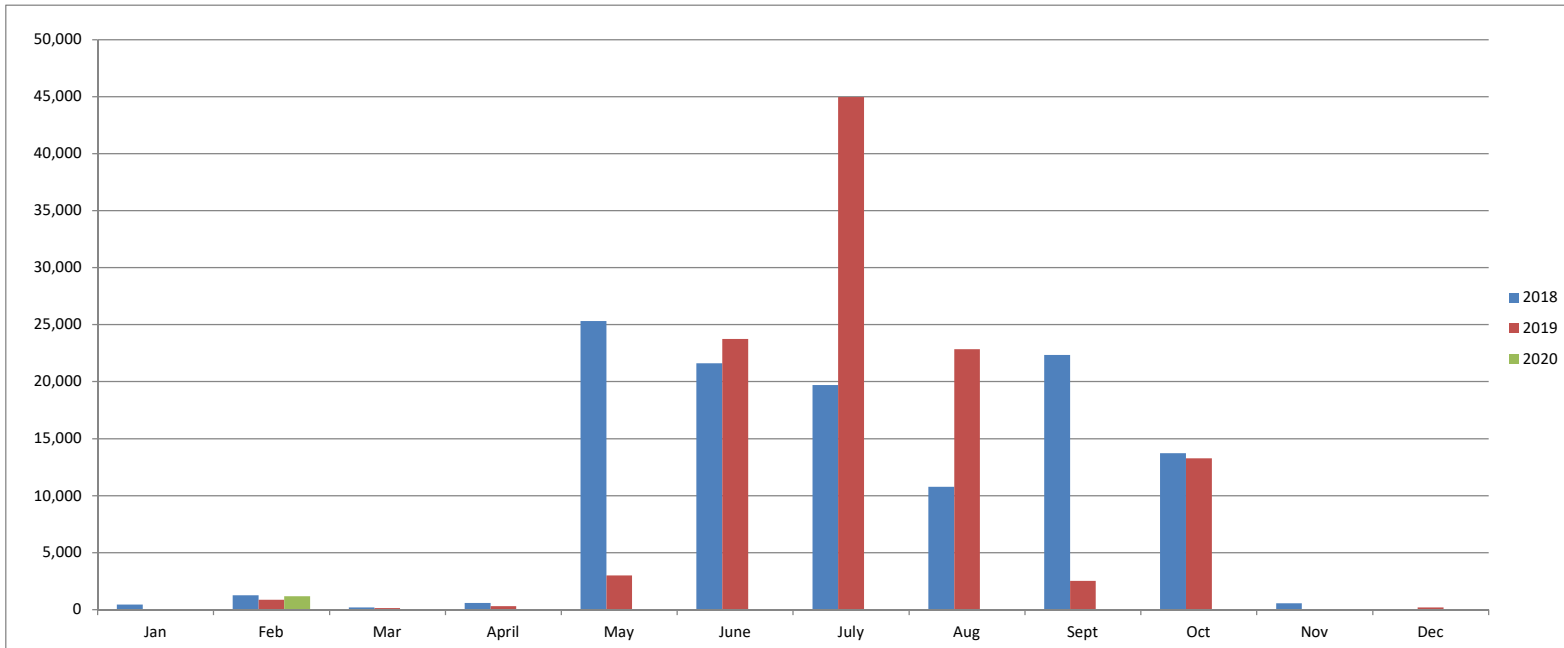
thru April

	2017	2018	2019	2020	Change From Prior Year
REVENUES:					
BUILDING RENTAL	853	346	815	35	-96%
PASSES /USER FEES	30,470	35,519	38,681	24,626	-36%
DAILY /USER FEES	4,703	3,866	3,241	1,447	-55%
PROGRAM FEES	103,030	119,457	99,403	27,578	-72%
CONCESSION SALES					
MERCHANDISE SALES					
TOTAL REVENUE	139,056	159,188	142,140	53,686	-62%
% of Budget	32%	34%	30%	11%	
EXPENDITURES:					
FULL TIME SALARIES	27,326	37,659	35,349	34,265	-3%
PART TIME SALARIES	97,992	80,947	72,202	73,446	2%
FRINGE BENEFITS	21,040	21,163	10,995	9,325	-15%
CONTRACTUAL SERVICES	2,886	1,634	1,144	1,250	9%
COMMODITIES	13,321	9,808	7,589	4,293	-43%
UTILITIES	15,807	14,109	11,266	12,258	9%
SALES TAX/OTHER					
TOTAL EXPENDITURES	178,372	165,320	138,545	134,837	-3%
% of Budget	32%	31%	25%	24%	
REVENUE OVER(UNDER) EXP	(39,316)	(6,132)	3,595	(81,151)	
BUDGET REVENUE	437,500	472,887	481,418	472,791	
BUDGET EXPENSE	551,933	537,112	559,121	561,842	

MT PROSPECT PARK DISTRICT CONCESSIONS

Revenue Recap by yr:

2018			2019			2020					
Month	YTD		Month	YTD		Month	YTD		YTD Actual	Annual Budget	
Jan	457	457	Jan	-	-	Jan	14	14			
Feb	1,252	1,709	Feb	887	887	Feb	1,193	1,207	Revenue	1,211	117,353
Mar	194	1,903	Mar	146	1,033	Mar	4	1,211	Expenditures		
April	595	2,498	April	320	1,353	April	-	-	Full Time	1,550	6,919
May	25,315	27,813	May	3,014	4,367	May	-	-	Part Time	1,901	34,023
June	21,610	49,423	June	23,738	28,105	June	-	-	Benefits	796	2,648
July	19,730	69,153	July	44,982	73,087	July	-	-	Commodities	3,389	51,119
Aug	10,769	79,922	Aug	22,861	95,948	Aug	-	-	Utilities	1,717	8,970
Sept	22,338	102,260	Sept	2,536	98,484	Sept	-	-		9,353	103,679
Oct	13,728	115,988	Oct	13,280	111,764	Oct	-	-	Net	(8,142)	13,674
Nov	-	-	Nov	7	111,771	Nov	-	-			
Dec	-	-	Dec	194	111,965	Dec	-	-			
Budget		136,600			139,204			117,353			



MOUNT PROSPECT PARK DISTRICT
CONCESSIONS Department by Location
For Four Months Ended 4-30-20

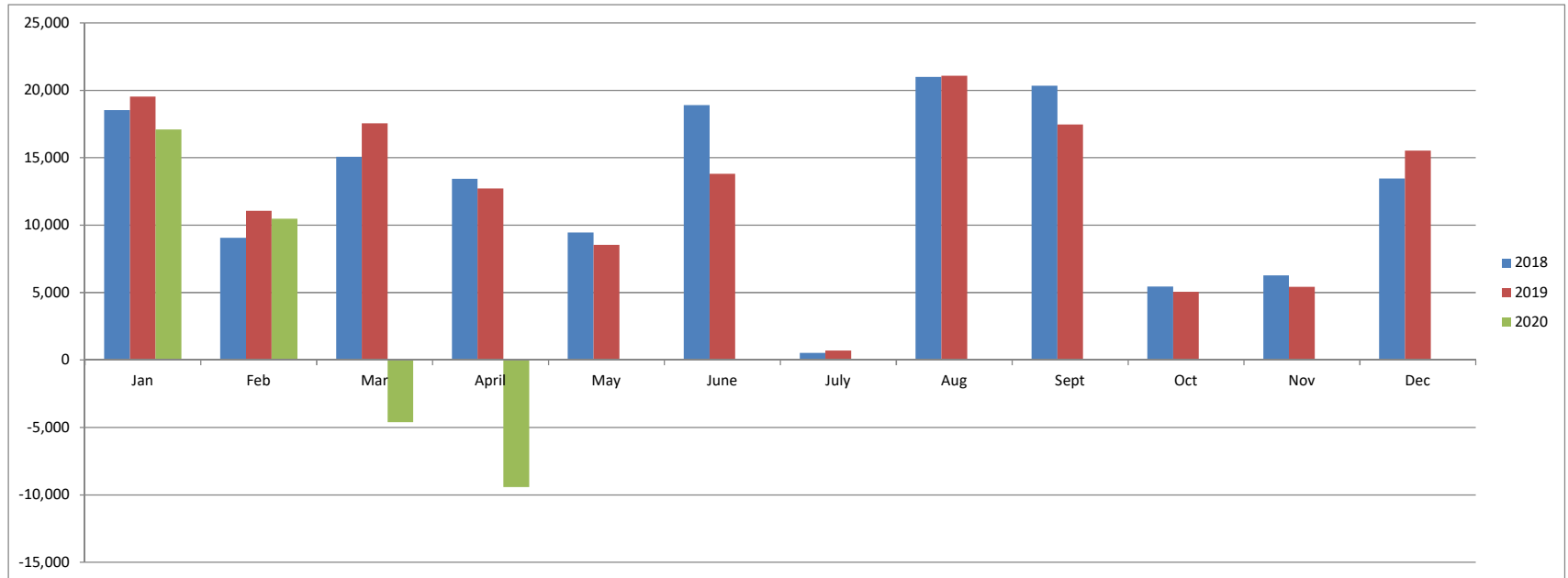
ACCOUNT NAMES	TOTALS	ADMIN	LIONS POOL	MEADOWS POOL	MEADOWS BALLFIELD	GRILL & 1/2 WAY	MELAS PARK	ATHLETIC FIELDS
REVENUES:								
PROGRAM FEES	-							
DAILY / FEES - CATERING	-							
VENDING INCOME	-			-				
CONCESSION SALES	1,211		1		-		1,210	-
OTHER	-							
TOTAL REVENUE	1,211	-	1	-	-	-	1,210	-
% of Budget	1%	n/a	0%	0%	0%	0%	14%	0%
EXPENDITURES:								
FULL TIME SALARIES	2,067	2,067						
PART TIME SALARIES	2,508	2,411	46		-		51	
FRINGE BENEFITS	966	966						
CONTRACTUAL SERVICES	1,995	-					1,595	400
COMMODITIES	389		139	28	-	46	120	55
COST OF GOODS SOLD	1,047				-	600	447	
UTILITIES	2,434					1,516	918	
SALES TAX/OTHER	140	140						
TOTAL EXPENDITURES	11,545	5,584	186	28	-	2,162	3,130	455
% of Budget	11%	18%	1%	9%	0%	21%	27%	6%
REVENUE OVER(UNDER) EXP	(10,334)	(5,584)	(185)	(28)	-	(2,162)	(1,920)	(455)
CHANGE FROM LAST YR + (-)								
REVENUE	(142)	-	1	-	-	-	(143)	-
EXPENDITURES	2,860	1,970	157	19	-	(142)	467	389
NET	(3,002)	(1,970)	(156)	(19)	-	142	(610)	(389)
% CHANGE FROM LAST YEAR								
REVENUE	(10)	n/a	n/a	n/a	n/a	n/a	(11)	n/a
EXPENDITURES	33	55	543	219	n/a	(6)	18	588

MT PROSPECT PARK DISTRICT CENTRAL PROGRAM REVENUE

Revenue Recap by yr:

2018			2019			2020		
	Month	YTD		Month	YTD		Month	YTD
Jan	18,516	18,516	Jan	19,528	19,528	Jan	17,094	17,094
Feb	9,050	27,566	Feb	11,052	30,580	Feb	10,480	27,574
Mar	15,057	42,623	Mar	17,559	48,139	Mar	(4,617)	22,957
April	13,447	56,070	April	12,712	60,851	April	(9,424)	13,533
May	9,457	65,527	May	8,530	69,381	May	-	-
June	18,901	84,428	June	13,803	83,184	June	-	-
July	531	84,959	July	719	83,903	July	-	-
Aug	20,982	105,941	Aug	21,079	104,982	Aug	-	-
Sept	20,335	126,276	Sept	17,460	122,442	Sept	-	-
Oct	5,450	131,726	Oct	5,062	127,504	Oct	-	-
Nov	6,270	137,996	Nov	5,420	132,924	Nov	-	-
Dec	13,458	151,454	Dec	15,521	148,445	Dec	-	-
Budget		148,800			140,800			137,168

	YTD Actual	Annual Budget
Revenue	13,533	137,168
Expenditures		
Part Time	8,998	29,123
Contractual	-	66,500
Commodities	22	1,500
	<u>9,020</u>	<u>97,123</u>
Net	<u>4,513</u>	<u>40,045</u>



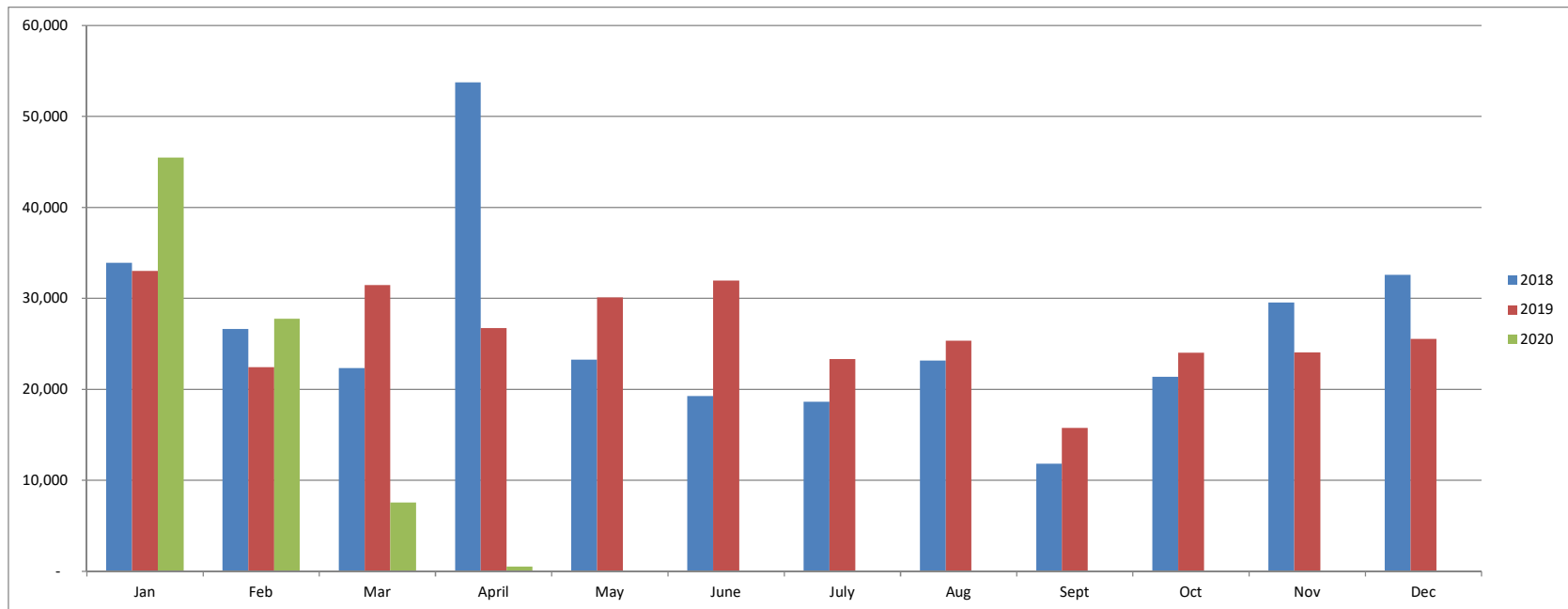
MOUNT PROSPECT PARK DISTRICT
CENTRAL PROGRAMS Department by Function
Month Ended 4-30-20

ACCOUNT NAMES	TOTALS	YOUTH CHILD CARE	ADULT	ATHLETICS YOUTH
REVENUES:				
PROGRAM FEES	13,533	6,069		7,464
CHILD CARE DONATIONS	-			
TOTAL REVENUE	13,533	6,069	-	7,464
% of Budget	10%	12%	n/a	9%
 EXPENDITURES:				
PART TIME SALARIES	8,998	8,998		
CONTRACTUAL SERVICES	-			
COMMODITIES	22	22		
TOTAL EXPENDITURES	9,020	9,020	-	-
% of Budget	9%	29%	n/a	0%
REVENUE OVER(UUNDER) EXP	4,513	(2,951)	-	7,464
CHANGE FROM LAST YR + (-)				
REVENUE	(47,318)	(17,128)	-	(30,190)
EXPENDITURES	(19,254)	(360)	-	(18,894)
NET	(28,065)	(16,768)	-	(11,296)
% CHANGE FROM LAST YEAR				
REVENUE	(78)	(74)	n/a	(80)
EXPENDITURES	(68)	(4)	n/a	(100)

MT PROSPECT PARK DISTRICT CENTRAL COMMUNITY CENTER

Revenue Recap by yr:

2018			2019			2020					
	Month	YTD		Month	YTD		Month	YTD	YTD Actual	Annual Budget	
Jan	33,909	33,909	Jan	33,017	33,017	Jan	45,474	45,474	Revenue	81,336	335,137
Feb	26,632	60,541	Feb	22,434	55,451	Feb	27,766	73,240			
Mar	22,344	82,885	Mar	31,440	86,891	Mar	7,558	80,798	Expenditures	41,926	143,433
April	53,726	136,611	April	26,752	113,643	April	538	81,336			
May	23,256	159,867	May	30,084	143,727	May	-	-	Part Time	57,792	232,496
June	19,268	179,135	June	31,968	175,695	June	-	-	Benefits	24,217	66,445
July	18,649	197,784	July	23,356	199,051	July	-	-	Contractual	12,504	45,716
Aug	23,176	220,960	Aug	25,349	224,400	Aug	-	-	Commodities	8,179	55,161
Sept	11,828	232,788	Sept	15,760	240,160	Sept	-	-	Utilities	22,655	86,562
Oct	21,378	254,166	Oct	24,039	264,199	Oct	-	-		167,273	629,813
Nov	29,550	283,716	Nov	24,061	288,260	Nov	-	-	Net	(85,937)	(294,676)
Dec	32,594	316,310	Dec	25,538	313,798	Dec	-	-			
Budget		356,510			338,325			335,137			



**MT PROSPECT PARK DISTRICT
CENTRAL FACILITY REVENUE REPORT
April 2020**

	MONTH		YEAR to DATE		Change	Up/(Down)
	This	Last	This	Last		% Change
RENTALS						
Skate Rental	-	50	895	1,305	(410)	-31%
Building Rental	2,095	11,496	36,259	31,779	4,481	14%
	2,095	11,546	37,154	33,084	4,071	12%
PASS SALES						
Fitness	925	8,193	26,346	37,402	(11,056)	-30%
	925	8,193	26,346	37,402	(11,056)	-30%
DAILY FEES						
Gym Fees	-	1,324	5,150	6,475	(1,325)	-20%
Fitness Center	-	165	405	918	(513)	-56%
Inline Rink Fees	-	485	1,677	3,802	(2,125)	-56%
	-	1,974	7,232	11,195	(3,963)	-35%
PROGRAM FEES						
Adult Athletic Leagues	-	-	-	625	(625)	0%
Youth Athletic Camps	-	820	-	820	(820)	0%
Youth Athletic Prog.	-	677	1,797	3,195	(1,398)	-44%
Youth Leagues	-	2,870	7,968	21,944	(13,976)	-64%
Special Programs	(1,595)	1,753	4,992	9,834	(4,842)	-49%
	(1,595)	6,120	14,756	36,418	(21,661)	-59%
CONCESSIONS						
Merchandise	-	852	914	2,408	(1,494)	-62%
Vending	-	-	416	743	(327)	-44%
	-	852	1,330	3,151	(1,821)	-58%
OTHER						
Visa Charges / OvShrt	(887)	(1,631)	(5,483)	(6,298)	816	-13%
TOTAL	538	27,054	81,336	114,950	(33,615)	-29%

**MT. PROSPECT PARK DISTRICT
PROPERTY TAX
MONTH ENDING
4/30/2020**

<u>Tax Yr.</u>	<u>Property Tax Jan. 1 - Dec. 31</u>	<u>Assessed Valuation</u>	<u>Rate</u>
2014	9,398,877	1,446,086,836	0.654
2015	9,580,252	1,406,791,767	0.681
2016	9,820,200	1,653,232,361	0.594
2017	10,145,281	1,667,332,206	0.609
2018	10,417,103	1,645,671,872	0.633

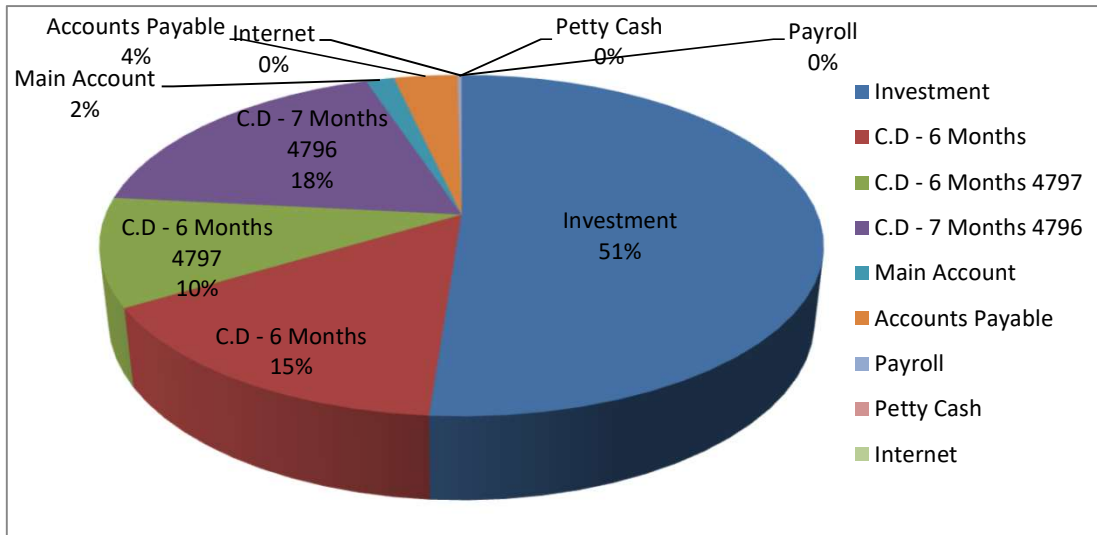
Tax Monies Received from January 1, 2020 through April 30, 2020 totals:
\$5,584,253 (of this total \$68,004 is Replacement Tax).

	Type	2019 Taxes	2020 Taxes
January	R	17,767	26,446
January		2,193	2,797
February		1,336,490	1,144,950
March	R	7,753	5,257
March		3,964,127	4,178,871
April	R	34,835	36,301
April		86,440	189,631
May	R	42,363	
May		55,927	
June			
July	R	25,023	
July		1,925,690	
August	R	3,002	
August		2,657,444	
September		2,822	
October	R	43,550	
October		49,216	
November		25,676	
December			
December	R	14,465	
TOTAL		10,294,785	5,584,253

Mt. Prospect Park District
Statement of Account Balances
 As of April 30, 2020

Mt. Prospect State Bank

Accounts	Maturity	Amount	Rate	Term
Investment	n/a	5,066,282	0.18%	Demand
C.D - 6 Months	4/24/2020	1,507,521	1.00%	6 Months
C.D - 6 Months 4797	9/12/2020	1,012,540	0.75%	6 Months
C.D - 7 Months 4796	7/12/2020	1,806,269	1.40%	7 Months
Main Account	n/a	148,216	n/a	
Accounts Payable	n/a	335,644	n/a	
Payroll	n/a	15,940	n/a	
Petty Cash	n/a	4,950	n/a	
Internet		-		
Total Funds		9,897,362		



**Mt Prospect Park District
Capital Projects Update
April 2020
Fund 98 2018 Capital IMPR Fund**

Account #	Description	Budget	April	Y-T-D Actual	Difference
<u>Rec Plex Center</u>					
812010	Fitness Center Flooring	75,000	-		75,000
813500	Intercom System	5,850		5,800	50
813740	Com Ed Pathway	65,910			65,910
	Total Rec Plex Center	<u>146,760</u>	-	<u>5,800</u>	<u>140,960</u>
<u>Park Improvements</u>					
845164	Melas to Meadows Bridge	20,700			20,700
846700	Billings for Projects	78,500		78,500	-
846880	Busse Park Playground	26,712		-	26,712
847012	Playground Repairs	25,450		1,160	24,290
846940	Ice Rink Liners/Fencing	2,500		-	2,500
849705	Baseball Surface	16,299		-	16,299
	Total Park Improvements	<u>170,161</u>	-	<u>79,660</u>	<u>90,501</u>
<u>Equipment</u>					
855220	Mowing Trailer	5,650			5,650
855250	Admin Tech - Software	3,506			3,506
855260	Admin Tech - Hardware	6,762			6,762
855400	Reg Sys Maintenance	8,530			8,530
855460	Technology Equipment	3,795		368	3,427
855510	Facility Dude Maint Software	7,100			7,100
855530	District Website	6,885			6,885
855800	Bizhub Printer	935			935
857250	Grounds Equipment	2,100		2,159	(59)
	Total Equipment	<u>45,263</u>	-	<u>2,527</u>	<u>42,736</u>
<u>Buildings</u>					
862190	CCC RTU 10/11/13	43,280			43,280
865500	WCMF Capital Upgrades	3,000		1,860	1,140
866100	MSD Utility Svc Connection	30,000			30,000
	Total Buildings	<u>76,280</u>	-	<u>1,860</u>	<u>74,420</u>
<u>Pools</u>					
881300	Roll Down Door	4,000			4,000
	Total Pools	<u>4,000</u>	-	-	<u>4,000</u>
	Total Expenditure	<u>442,464</u>	-	<u>89,847</u>	<u>352,617</u>

Mt Prospect Park District
Capital Projects Update
April 2020
Fund 99 2019 Capital IMPR Fund

Account #	Description	Budget	April	Y-T-D Actual	Difference
<u>Rec Plex Center</u>					
813290	Chiller Compressor	35,000			35,000
814000	Rec Plex Main Entrance	18,000			18,000
814200	Rec Plex Playground	45,020			45,020
814300	Rec Plex Flooring	23,650			23,650
	Total Rec Plex Center	121,670	-	-	121,670
<u>Conservatory</u>					
823000	Friendship Garage Doors	5,000			5,000
823100	Friendship Courtyard	14,000			14,000
823200	Friendship Door Repairs	16,200			16,200
	Total Conservatory	35,200	-	-	35,200
<u>Park Improvements</u>					
845114	Lions Park Phase 1	250,000			250,000
845115	Lions Park Design	45,000			45,000
845480	Melas Park Improvements	4,000			4,000
846700	Billing for Projects	252,794		128,227	124,567
847020	Playground Equipment	10,000		547	9,453
847056	Golf Course Irrigation	5,800			5,800
849705	Golf Cart GPS	39,000			39,000
	Total Park Improvements	606,594	-	128,774	477,820
<u>Equipment</u>					
852330	GC Kitchen Equipment	10,500	-	3,701	6,799
852340	GC Driving Range Mats	7,000		6,708	292
852350	Golf Cart Battery	10,162			10,162
855330	Truck 6	52,300			52,300
855340	Truck 24	37,000			37,000
855400	Reg Sys Maint/Development	31,500	2,000	8,000	23,500
855420	Western Snow Plow	3,234		3,275	(41)
855460	Technology Equip/Server	22,500	-	1,454	21,046
855500	Gator Utility Vehicle	31,800	29,772	29,772	2,028
855763	AED's	11,000	-	8,792	2,208
856490	GC Hydrogen Sensors	5,840		5,830	10
856591	GC Pull Carts	2,100		2,100	-
858215	CCC Flooring	14,000			14,000
858375	Security Camera Upgrades	20,000		20,000	-
858610	Rough Mower	36,440	-	33,997	2,443
858700	Field Groomer	13,800	13,622	13,622	178
858710	Trim Mower	15,000			15,000
	Total Equipment	324,176	45,394	137,251	186,925
<u>Buildings</u>					
861950	Central Rd Professional	13,500	8,041	8,041	5,459
865670	CCC RTU Phase 3	47,000			47,000
866400	CCC Signage	2,700			2,700
866410	CCC Door	3,000			3,000
866440	Studio AHU	20,000			20,000
866450	CCC Fitness Equipment	25,000			25,000
866460	MSD Clubhouse	5,500			5,500
	Total Buildings	116,700	8,041	8,041	108,659
<u>Pools</u>					
881660	Meadows Concessions Tables	25,500			25,500
882100	Rec Plex Pool Pak	11,000		10,324	676
882400	Admin Drain Covers	3,500			3,500
882500	Pool Chemical Controllers	12,000			12,000
	Total Pools	52,000	-	10,324	41,676
	Total Expenditure	1,256,340	53,435	284,390	971,950

**Mt. Prospect Park District
Recreation Fund**

Estimated Effect of Lost Revenue
Projected For the Six Months Ending June 30, 2020
COVID-19 related 3.5 Month facility shutdown
(Refunds)

50% Of Year

	Actual 4/30/2020	Est. May	Est. June	Projected 6/30/20	6/30/2019	Increase (Decrease)	Lost Revenue
Beg. Fund Balance 1/01/20	1,284,693		-	1,284,693	949,157	2,633,944	
Revenue							
Tax Receipts	751,197	21,927	-	773,124	691,366	81,758	
Rental	58,958	2,164	2,164	63,286	223,086	(159,800)	159,801
Passes/User Fees	275,351	20,169	-	295,520	586,259	(290,739)	290,715
Daily/User Fees	27,428	73,788	73,788	175,004	462,386	(287,382)	287,383
Program Fees	664,815	14,235	(166,352)	512,698	1,984,269	(1,471,571)	1,474,533
Concessions/Merchandise	7,152	1,517	1,517	10,186	66,254	(56,068)	53,105
Other	(7,752)			(7,752)	(45,521)	37,769	
Total Revenue	1,777,149	133,800	(88,883)	1,822,066	3,968,099	(2,146,033)	2,265,537
% of Budget	23%			24%	51%		29%
Operating Expenditures							
		3payrolls					
Salaries & Wages FT	561,315	205,592	137,061	903,968	911,081	(7,114)	
Salaries & Wages PT	509,783	29,790	30,000	569,573	1,087,187	(517,614)	
Benefits	332,088	63,217	63,217	458,522	430,690	27,832	
Services	161,063	21,212	32,000	214,275	325,203	(110,928)	
Commodities	156,241	28,762	33,863	218,866	398,345	(179,479)	
Concessions/Merchandise	26,336	1,392	-	27,728	51,361	(23,633)	
Utilities	136,894	42,103	42,000	220,997	229,321	(8,324)	
Other	649	180	-	829	2,896	(2,067)	
Total Expenditures	1,884,369	392,248	338,141	2,614,758	3,436,084	(821,326)	
% of Budget	25%			34%	45%	-24%	
Revenue Over(Under) Exp.	(107,220)	(258,448)	(427,024)	(792,692)	532,015	(1,324,707)	
Ending Fund Balance	1,177,473			492,001	1,481,172		

**MOUNT PROSPECT PARK DISTRICT
ESTIMATED LOST REVENUE
2020 Based on 2019 Results**

	Months Closed	1.5	1.0	1.0	3.5
		<u>March</u> <u>April</u>	<u>May</u>	<u>June</u>	<u>Total</u>
Pools Outdoor & Recplex					
Rental		780	925	9,969	11,674
Passes		59,966	30,758	41,591	132,315
Daily Fees		1,794	961	32,820	35,575
Programs		73,596	53,764	40,074	167,434
		<u>136,136</u>	<u>86,408</u>	<u>124,454</u>	<u>346,998</u>
Golf Course					
Passes		43,065	(15,189)	5,496	33,372
Daily Fees		89,550	51,344	88,941	229,835
Carts		23,247	34,907	47,173	105,327
Lessons		15,270	3,476	2,069	20,815
Merchandise		5,570	7,403	8,179	21,152
		<u>176,702</u>	<u>81,941</u>	<u>151,858</u>	<u>410,501</u>
Concessions					
Pools		-	-	13,572	13,572
Grill & 1/2 Way		-	-	-	-
Parks		142	3,014	10,166	13,322
		<u>142</u>	<u>3,014</u>	<u>23,738</u>	<u>26,894</u>
Lions					
Rental		4,705	700	50	5,455
Daily Fees		168	103	15	286
Programs		2,733	654	274	3,661
Concessions		234	222	-	456
		<u>7,840</u>	<u>1,679</u>	<u>339</u>	<u>9,858</u>
Recplex					
Rentals		10,546	4,625	5,015	20,186
Passes		40,291	27,949	29,134	97,374
Daily Fees		7,213	3,766	3,360	14,339
Program Fees		875	3,292	833	5,000
Concessions		1,999	2,153	451	4,603
		<u>60,924</u>	<u>41,785</u>	<u>38,793</u>	<u>141,502</u>
Recreation Programs					
Kids Klub		134,896	280	283	135,459
Youth Programs		128,228	67,909	88,557	284,694
Preschool / Child Care		90,350	19,427	6,448	116,225
Adult Athletics		41,470	28,815	8,700	78,985
Youth Athletics		90,928	38,417	33,303	162,648
Fitness		24,222	16,643	19,319	60,184
Special Events		(498)	760	4,110	4,372
Performing/Visual		42,842	67,156	38,605	148,603
Baseball (June Refunds)		(9,641)	985	178,440	169,784
		<u>542,797</u>	<u>240,392</u>	<u>377,765</u>	<u>1,160,954</u>
Central					
Rentals		(4,070)	12,086	9,143	17,159
Passes		10,905	8,441	8,308	27,654
Daily Fees		3,963	1,801	1,584	7,348
Leagues & Camps		22,328	9,617	15,073	47,018
		<u>33,126</u>	<u>31,945</u>	<u>34,108</u>	<u>99,179</u>
Central Programs					
Preschool Programs		17,128	4,677	35	21,840
Athletic Programs		30,190	3,853	13,768	47,811
		<u>47,318</u>	<u>8,530</u>	<u>13,803</u>	<u>69,651</u>
Totals		<u>1,004,985</u>	<u>495,694</u>	<u>764,858</u>	<u>2,265,537</u>

(better) due to different timing

Mt. Prospect Park District
All Fund Balances
Years Ended December 31, 2014 through 2019

FUND	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>
General	1,207,639	777,579	831,710	758,890	620,515	601,704
Recreation	1,284,693	949,157	825,541	763,301	683,393	669,276
Paving & Lighting	108,446	57,405	56,645	6,420	17,169	88,401
Social Security	179,615	115,041	160,477	122,646	236,756	133,227
Liability Insurance	11,992	91,832	249,634	286,326	341,746	319,347
Special Recreation	1,506,488	1,573,016	1,582,173	1,728,095	1,858,901	1,833,066
IMRF	(24,191)	(117,832)	15,522	(150,424)	(97,378)	27,648
Conservatory	381,954	327,805	333,645	622,474	597,831	488,987
Debt Service	258,985	204,248	696,499	735,323	725,870	742,051
Capital Projects	1,829,275	1,407,898	1,127,590	1,391,813	1,830,066	2,667,152
Total	<u>6,744,896</u>	<u>5,386,149</u>	<u>5,879,436</u>	<u>6,264,864</u>	<u>6,814,869</u>	<u>7,570,859</u>



Executive Director

Board Report May 2020

Upcoming Important Dates:

- April 20 through May 18th: Virtual 50k (<https://www.mppd.org/event/virtual-50k-begins/>)
- May 11, 2020: Virtual Spring Plant Sale @ FPC (Ongoing)
- 2020 Mt. Prospect Ballet Recital (Considering 7/31, 8/1, 8/2 as the reschedule dates)

May Online Programming Offerings:

The following online programming was offered to the public as well as various information posts on our Facebook page.

Zoom Early Childhood Classes

- Preschool in your Living Room (3-5 yr), May 12-May 28
- Time to get Tuckered Out! (4-5 yr), May 12-May 26
- Zookeeper, Zookeeper, What do you See? (3-4 yr), May 13 to May 27

Zoom Sports Classes

- Sports & More (3-6 yrs), May 5, 12, 19, 26 (4 weeks)
- Baseball 101 (7-11yrs), May 5, 12, 19, 26 (4 weeks)
- Pee Wee Soccer (3-6 yrs) May6, 13, 20, 27 (4 weeks)
- Soccer 101 – (7-11 yrs) May 6, 13, 20, 27 (4 weeks)
- Lil' Dribblers – (3-6 yrs) May 7,14, 21, 28 (4 weeks)
- Basketball Ball Handling and Footwork – (7-11 yrs) May 7,14, 21, 28, (4 weeks)
- Virtual 50K – Go The Distance (All ages) Now – May 18: Record your walks, runs and workouts. Complete 31 miles by May 18 for a medal and change to win a gift basket

Annual Financial Audit:

As you know with the current “Shelter in Place” restrictions in place our Annual Financial Audit is occurring remotely this year. The auditors are scheduling time to review the trial balance sheets for our District. Staff is currently waiting to receive the first draft of the audit for review. In addition, the Management Discussion and Analysis (MD&A) section of the annual report is also forthcoming. Staff is planning on having the audit completed by the second week of June, 2020 with the intent to file no later than June 30th, 2020.

COVID -19 Impact:

Staff continues to hold individual meetings on a daily basis in an effort to navigate through this challenging time. The Leadership team continues to meet once a week to update one another on matters we have been facing in our specific areas. The Governor’s Phased “Restore Illinois” plan that was recently released has provided minimal direction but leaves many questions unanswered. With the current “Peak” for Illinois now expected anywhere from Mid-May to Mid-June, the process of planning any significant events or programming becomes quite challenging. We continue to update employees on a weekly basis as new information becomes available. Staff is doing their best to stay well informed to help predict what may be allowed as new updates become available from the office of the Governor.



In relation to the state's COVID-19 related orders to wear masks, and to shelter in place, our District has been following the rules given by the state and expecting our patrons participating in our programming to do the same. **Therefore, all persons shall comply with the requirements of Governor Pritzker's Executive Orders pertaining to COVID-19 while on premises owned or controlled by the Park District.**

The Recreation Department will include the foregoing rule in an effort to cover the District from a liability standpoint under its program waivers.

Mt. Prospect Golf Course:

I personally sent out several letters on May 10, 2020 to all government officials representing the Legislative Districts within our Park District boundaries . These letters request support to lessen the restrictions on golf in Illinois and included the following suggestions:

CURRENT DCEO GUIDELINE	GOLF ASSOCIATION'S RECOMMENDATION
1) Players shall be grouped in twosomes.	Groups shall be made up of no more than four (4) players.
2) 15 minutes between tee-times	Tee-times shall be set by the facility and spaced so as to avoid groups clustering on the golf course. This should be a course specific parameter.
3) No golf carts may be used on course (either owned by golf club or privately owned), except individuals with a physical disability or physical limitations that prevent them from walking.	Properly sanitized single-rider motorized carts may be used. More than one player may ride in the motorized cart together if both riders are members of the same family or household.
4) No practice ranges, chipping greens, or putting greens to limit large gatherings of individuals	Practice ranges and practice areas may be open but are restricted to 10 or less people practicing following strict social distancing. All common touch-points must be removed, and strict sanitation protocol must be followed. Private golf instruction may be conducted on an individual basis while practicing strict social distancing.
5) Restaurants can remain open for takeout only	Restaurants and halfway houses may be open for off-premises takeout and/or "to-go" orders golfers can consume on-or-off-course. (all tables and chairs removed or flipped upside down to prohibit use; all possible congregation areas eliminated)



Our Government Officials were asked to consider sharing the above suggestions with Governor Pritzker and to inform our Governor that the District supports the implementation of these recommendations as soon as possible. In addition, we feel these measures could be adopted without jeopardizing safety, while continuing to protect against the spread of the COVID -19 virus.

Similar measures have been recommended by golf's national governing bodies, approved by the Center for Disease Control, and have been successfully implemented in our coalition of Midwest States, including Ohio, Minnesota, Wisconsin, Indiana and Kentucky.

I have received responses from State Representative Mark Walker and State Senator Ann Gilespeie.

Request For Eligibility In State Economic Recovery Plan:

State lawmakers will return to the Capitol on Wednesday, May 20th for a three-day legislative session. A state COVID-relief economic recovery plan, the state budget for the fiscal year beginning July 1, and a capital reauthorization plan are among the short list of items that will be considered. No specific legislation with bill numbers has yet been filed, but legislative developments will occur rapidly with bills being filed and passed by both chambers in a day or two and possibly a matter of hours. As this report is being written, I am in the process of drafting letters to send out to our state legislators to ask them to ensure that park districts, forest preserves, conservation districts and special recreation agencies are eligible for funding assistance for lost revenues in the state COVID relief plan.

Upcoming Meeting Reminders:

Regular Board Meeting - Wednesday, June 24, 2020 - 7 pm (Remote Virtual Meeting)



Golf Operations Report

News & Updates:

- The course was finally able to open for the season on May 1st with strict restrictions and guidelines. The restrictions of only being able to allow twosomes walking every 15 minutes equates to being able to have approximately 100 golfers per day on the course. Normally, we are able to accommodate up to 320 golfers per day. With the walking only restriction, we are also losing most of our cart revenue. Riding carts may be given to anyone with a “physical limitation”, but we have only had a handful of patrons per day ask for a cart.
- With the course being closed, revenue through April is down 54% from last season. The good news is though, through the first 9 days of May, we have been completely book 7 of the 9 days, which is a good start. We have also sold many Jr. and college season passes with parents looking for something to give their kids to do. May revenue through May 9th is approximately \$60,000, on track to beat our predictions of total May revenue of \$91,000 given all of the restrictions. This is compared to total revenue of \$195,000 for the month of May last season.
- We are hoping restrictions on play will soon be relaxed from what they are now. The CDC has recently endorsed practices used in neighboring states as safe for golfers and workers. This would allow us to put a near normal amount of players out each day generating much needed revenue for the district.
- We are getting a hand with labor by using full time staff from other facilities not yet open. It is very much needed and very much appreciated.

Maintenance:

- The course is in fine shape for early May with a pretty cold start to the season. With little traffic caused by the restrictions on play there are much fewer ball marks on greens. Divots on tees and fairways are being filled, most have just begun to grow back from last fall. It doesn't help that we cannot give out divot bottles to customers. With bunker rakes also not allowed on course keeping up with prepping bunkers is an even larger part of daily labor hours.



April 2020 Marketing

Emails

4/2	4/6	4/24	4/26	4/28, 4/30
Open rate 641%	Open rate 101%	Open rate 85%	Open rate 154%	Open rate 86%

Mt. Prospect Golf Club
Posted by Carly Garr
April 7 · 📍

Check out our first **#AtHomeGolfTip**. Use these tips to keep your game fresh, whether you're on the course, or practicing at home! Our PGA Head Professional, Jeff Langguth, shows you how to regrab your club in our first tip. Be sure to look out for more tips coming every Tuesday!

#mpgc #golftmprospect #mtprospectgc #chicagolgolf #illinoisgolf #mpgcstrong #mountprospectstrong #covid19 #wearinthistgether #imallinillinois #wearmountprospect #stayhomesavelives #athometogether #flattenthecurve #stopthespread

https://www.youtube.com/watch?v=nVo_k6SVcs&feature=youtu.be

YOUTUBE.COM

Mt. Prospect Golf Club
Posted by Debra Cromie
April 16 at 4:53 PM · 📍

Today is national 'Get to Know Your Customers Day', but we consider you all more like family! Share in the comments below one thing we probably don't know about you? 🇺🇸

#customers #nationalgettoknowyourcustomersday #wloveourcustomers #wloveourgolfers #mpgc #golftmprospect #mtprospectgc #chicagolgolf #illinoisgolf #mpgcstrong #mountprospectstrong #covid19 #wearinthistgether #imallinillinois #wearmountprospect #stayhomesavelives #athometogether #flattenthecurve #stopthespread

Mt. Prospect Golf Club
Posted by Debra Cromie
April 29 at 6:58 AM · 📍

The cart paths at the Mt. Prospect Golf Club will remain open through Thursday, April 30. The golf course will open for play Friday, May 1. We hope you were able to enjoy your time on the paths during this time. It is extremely important for your safety that these paths close to the public on April 30. Please visit <https://www.mppd.org/locations/> for the list of walking paths in the Mt. Prospect Park District. Thank you and stay safe! 🇺🇸

Social Media

View Insights Promote

Liked by themarcolawell and 49 others
mtprospectgc Our maintenance crew worked hard this spring to install range mats on our teaching tee. Our instructors can't wait to get back to teaching very soon! 🇺🇸

View Insights Promote

Liked by meyor dental group and 45 others
mtprospectgc Golf is BACK Friday, May 1! Tee Times available at golftmprospect.com
State of Illinois Guidelines: <https://tinyurl.com/yf5f9oag>

Facebook: 38 new likes April total 563.
Instagram: 23 new followers March 810
Twitter: 4 new followers March total 140



May Recreation Division

Aquatics:

Mike Azzaretto, Aquatics & Fitness Manager and Linda Zalewski, Aquatics Coordinator

Mike and Linda have completed a couple projects at the pools including frosting the men's locker room doors at RecPlex and tinting the guard room office at Meadows. In addition, aquatic staff will begin painting RecPlex pool's walls this month to create an updated and modern environment for patrons when they return.

In order to continue to keep park district operations flawless, Linda has been instrumental in helping at the greenhouse for about 12 hours every week. All 125 aquatic staff evaluations for 2019 have been completed along with the change in pay forms that have been dropped off to HR to finalize. As you can imagine, with such a large staff, this is not a simple or quick task.

Not knowing if there will be a summer outdoor pool season, staff have decided to eliminate pool passes and only offer daily options as well as a punch card system. This should increase revenue as well as ensure lower prices for frequent pool guests. Staff are also evaluating pool pass sales for future years and seeing possible ways to tie this into fitness memberships to offer additional savings and convenience for members.

Staff have been staying up to date on what other park districts are doing by participating in Zoom calls each week as well as developing plans to return. Staff have purchased individual pocket masks for employees to ensure safety of our staff as well as continue to update our policies and practices to reflect this methodology.

Athletics:

Jason Hickman, Athletics Manager, and Kevin O'Donnell, Athletics Coordinator

Staff is exploring virtual programs to offer to the community. Classes will be focused on basic fundamentals and are designed to be an introduction to a sport. Participants would be instructed on basic fundamentals and would be designed for parents to be able to replicate and continue to build on the skills learned. The primary age for these programs would be for participants 5-10 years old, comparable to the classes commonly offered in a traditional setting. Additional planning and coordination is underway to bring these offerings online.

Staff completed all refunds required for spring programs which were unable to be completed. Illinois Shotokan Karate created Youtube videos for participants to train at home during the shelter in place order. Staff continues to participate in multiple virtual meetings with coaches and leagues our park district teams participate in. Additional virtual meetings will be scheduled as more information becomes available about returning to activities is clear. Staff has communicated with coaches, families and participants with plans for the upcoming sports seasons (Hope is the key word). Working through modifications based on the start date of the



season and what this would look like with delayed start dates. Additionally, looking at what non-traditional seasons would look like and how we could offer something for the families when we are able to get back together. Essentially creating “what-if scenarios”, as well as mapping out league schedules for each age level. Schedules will be finalized when a target date for the seasons to start is established. This could include shortening the seasons total number of games and providing a prorated refund if necessary due to a shortened season. Staff has been in communications with our Patriots baseball coaches, who are our most involved volunteers and coach both a house league team and travel team, to discuss different scenarios and how we would adjust.

Cultural Arts:

Ann Zimmerman, Cultural Arts Manager, Amy Hubert & Rachel Vogeny, Dance staff and Lisa Helzing, Studio staff

Ann continues to respond to inquiries for refunds and program status, calculating refunds and working with Toria on tracking and responding to new refund requests.

Ann continues to strategize alternatives for recitals with trying to hold the remainder of winter recital classes virtually through Zoom until we can go back to the classroom – all but seven families to date are on board to wait and see if we can accomplish this! Amy is still tracking the incoming costume orders as well as engaging our high school senior dancers and working with marketing to post senior bios and photos on our social media. Videos from instructors that were received pre furlough continue to be sent to dancers to practice their recital choreography and keep them engaged. Rachel Vogeny continues to produce fabulous dance videos for all levels of dance as well as fitness videos aimed at dancers. There are 6 episodes of the Releve Dance Series, which can be found on the Dance page of the www.mppd.org. Fitness has asked Rachel to begin producing videos for their area. I continue to engage with multiple recital venues and vendors for updates; Prairie Center – cancelled recitals for 5/1 & 5/2, Forest View for 5/15 & 5/16 - no official decision, but school cancelled and the stay home date extended, May recitals are not a reality. I’ve been in touch with Purple Rose Florist, Mobile Print (recital programs), Shelbi Arndt (lighting specialist), Dance Recital Ticketing, Videographer, Photographer, Lighting Rental, Sound Equipment Rental, and CR Promotion (T-shirt vendor).

Lisa H. and I continue to produce videos to help our community with simple Art projects made with what you have around the house called Studio Saturdays! We’ve had a lot of positive feedback and people telling us they made the crafts and how they substituted things they had around the house. So fun to hear they are doing it and how we are sparking their creativity!

DIY Art Studio kits are all the rage and being made weekly! After 3 weeks we’ve sold over 500 kits - a tremendous response! We are using items from all the park district to help make this happen before purchasing supplies; shreds not used from the egg hunt, containers from concessions, bags from wherever we can find them, etc. Our plaster making operation is in full



swing several rounds a day in the warehouse. Good thing we purchased a pallet at the end of the year on super sale! I'm planning to market and produce DIY Birthday Party Kits next. Planning for summer classes is underway, whether in person or virtually. We'd also like to get some canvas painting classes going either virtually or in the parks with distancing.....stay tuned. I keep trying to do more to bring joy to our community and patrons.

Kids on Stage videos were sent to students with dances, songs, etc.! Out of 40 kids, all but 4 are on board to wait and do the performances when we return! Our instructor is doing Zoom classes with her other park districts, so I hope to get things rolling here as well.

I participate in several webinars weekly through IPRA and with other Cultural Art professionals to stay abreast of what others are finding works in these times. The support and camaraderie has been fantastic.

Thank you to all my helpers who have pitched in to help me with the Art Kits at the Art Studio whenever you can! We've even taught someone to make the plaster figurines :) A special thanks to Marketing and Communications for helping support this effort and get the word out to the community! We are making a difference!

Early Childhood & Youth Programs Updates:

Kathy Muellner, E.C. & Youth Manager and Kristina Winans, E.C. & Youth Coordinator

We were saddened to hear that school would no longer be in session for the remainder of the year. We contacted all of the families and have continued sending them resources on things to work on from home. Many parents are appreciative of these efforts, and tell us how much the kids miss their classmates and teachers. Some have even sent pictures! We will be offering some May programs, in hopes that summer camp will run in some capacity in June.

We are still working on program financial recaps, and looking at how to change/modify programming for the next school year. Kids Klub registration has been changed to \$0 to help families out at this time. The registration fee will be added onto their first month's bill. KinderKlub families for the 2020-2021 school year have begun to receive their class placements, as we have been forming our KinderKlub / Trekkers classes based on their Westbrook class placement. Preschool registration will now be available online.

Kathy, Kristina and Nick had a Summer Camp brainstorming meeting. We discussed several different options based on different scenarios regarding restrictions that may be put in place. There is a possibility of doing virtual camp, potentially partnering with River Trails, if that is the route we need to go. There's so many "what ifs" in regards to being able to run day camps this summer.



Kathy launched a Lil'l Mountaineers Facebook Group to keep a connection with 62 preschool families. The platform is utilized to provide families the opportunity to do tasks with their child.

Staff attempted to reschedule spring session 2 classes to be held in the month of May, but due to the stay home order, classes had to be cancelled and credits applied to the households.

Kathy has viewed several webinars on how to launch a virtual camp. It is not ideal to offer camp on a virtual platform, but the studies show that children need some type of routine, if it's only for a few hours a day. Staff is looking on how to provide a virtual camp , if we have to go that direction.

Kristina attended Supervisor Symposium on Friday, April 17, virtually, for the Keynote Speaker. Ideas were sent out to the entire Rec Staff on how to go from "Tragedy to Triumph." Many virtual programming ideas were shared on how to keep our patrons engaged and to see that the park district is there for the community.

Facilities

Nancy Posser, Facilities Manager, and Brian Hecker, Central Community Center Coordinator

Staff has been working at the Conservatory Greenhouse, The Studio and MP Golf Course.

Nancy has participated in many webinars relating to reopening of our facilities and IPRA webinars. Staff has been collaborating on plans for reopening of our facilities while keeping guests and staff safe. The collaboration from fellow professionals has been extremely helpful.

Staff has maintained facility inspection reporting during this shutdown.

Fitness:

Mike Azzaretto, Aquatics & Fitness Manager

During this time, Mike has been hard at work keeping the community engaged in exciting workouts and programs. The fitness YouTube channel has been successful averaging around 500 views per video. The workouts are a mix of yoga, high intensity interval training, full-body workouts, stretching and more! In addition, staff created the first Go the Distance Virtual 50K which has 37 participants enrolled. Feedback has been very positive with many participants saying it has helped them increase their activity during the quarantine. In addition, staff is finalizing creating virtual paid programming in addition to the programming already offered. The department wants to create a variety of programs to fit all budgets to the community. Mike has also started preparing phasing plans for reopening including doing a walk-through at both sites. This planning will continue until the fitness department is reopened. Lastly, Mike continues to look into ways to evolve our offerings to stay relevant with the transformation of the fitness industry. Being able to offer professional virtual classes in addition to our fitness membership is



something that will not go away once we go back to our new normal. Staff are currently exploring options to be able to capitalize on this in the future.

Friendship Park Conservatory:

Barb Koch, FPC Manager, Eva Hyndman, Horticulturist, Jim Balas, FPC Grounds/Maintenance Technician, and Rebekah Grant, FPC Rentals

The greenhouse operation is in full swing with plants in perfect plant sale color and size. Although planting throughout the district may be scaled back, Friendship Park Conservatory grounds will be planted in hopes that rental events will eventually return as 2020 continues. The walking path, the front pond, and the burst of spring flowering perennials and bulbs has provided family photo opportunities and overall enjoyment to the public. Barb has hired four college staff to assist with the greenhouse and summer planting.

Friendship Park Conservatory's famous plant sale is going Virtual! With nearly 200 annuals, perennials, hanging baskets, hybrid dahlias, herbs and vegetables to choose from, the hope is to sell thousands of them to area gardeners for the 2020 growing season. The site will go live on Monday, May 11 at Noon. Thanks go out to many staff members in several departments, who have helped to make this happen.

Central States Dahlia Society has been successful in producing their crop of dahlias for their own dahlia sale. Their rental fee included 1 greenhouse bench. They also purchased 7 bags of soil from the district.

The rental calendar is in a constant state of flux. Rebekah has been diligent about contacting clients to keep them informed as new developments come about. Many patrons have rescheduled to late summer and fall dates, in hope of having their event.

The smaller bee colony did not survive the cold weather and snow storm in April. That leaves us with one hive, which appears to be going strong. Weekly checks are being done to properly feed the bees with sugar water until all the flowers are in bloom.



Business Services & Human Resources Report

News & Updates:

- As a reminder, all payroll, accounts payable, IT and registration system-related functions continue as normal during this period of COVID-19 closure.
- RegSys Updates: Since the beginning of COVID-19 closure, a number of important enhancements have been programmed into RegSys in order to better adapt to the unique challenges facing park districts. These include:
 - Program-Level Credits: Allows Business Services staff to process refunds at the class level based on percentage, significantly improving processing time.
 - Wait-List Registration: Allows Recreation staff to identify “wait-list eligible” programs (i.e. - summer camps) in order to enable registrations without an upfront payment to patrons. This helps staff gauge interest in a constantly-evolving environment, while reducing the need for future credits/refunds should restrictions extend and programs be cancelled.
 - Stored Payment Cards: The programming groundwork is complete for future enhancements to the check-out process, allowing patrons to utilize stored payment options for in-cart purchases. Once completed, this will reduce the need for in-person credit card handling into the future as the Park District seeks to protect staff and patrons beyond the current COVID-19 closure.
 - Membership Usage Reports: IT staff is developing new reports to capture usage statistics for memberships.
- In addition, Business Services staff have been assisting with efforts to execute a remote plant sale, as well as coordinating with staff on virtual programming options moving into summer.

H.R. by the Numbers: April 2020

New-Hires:	0
Payroll Changes (to update or change employment status, pay-rate, or job-class):	37
Criminal Background Checks (including new-hires, volunteers and coaches):	1
Workers’ Compensation (new and open claims):	2
Unemployment Claims (new claims):	61



Parks & Planning Division

Administrative Updates:

- The RecPlex Playground Replacement bid opening was held on Tuesday, May 12 at 10:00AM. This project, as well as the purchase of the playground equipment, will be presented at the May 20 Board Meeting.
- The replacement light poles arrived the week of May 11. Two poles were delivered to Meadows Park and two poles were delivered to Majewski Park. The poles at Meadows Park will be installed first. Staff is preparing both sites for installation over the coming weeks.
- Staff has received a proposal from Eriksson Engineering to develop bid documents and drawings for the water main replacement at Lions Park. Staff is waiting for a construction cost estimate from Eriksson before moving forward with the proposal.

Buildings Department Updates:

- Replaced PoolPak louvers.
- Prepped for new athletic field light poles.
- Painted gym railings at RecPlex.
- Painted women's locker room at RecPlex.
- High dusted gym at RecPlex
- Extracted carpets in fitness centers at RecPlex and CCC

Fleet Services Department Updates:

- Repaired instrument cluster on JD 5300. Replaced clutch assembly, seals, and bearings.
- Repaired GC beverage cart frame. Welded frame and repaired loose panels.
- Rebuilt bucket tilt cylinder on JD 240 skid steer.
- Installed new insurance cards, village stickers, and first aid kits in vehicles.
- Replaced left corner wheel flare and trim on Bus #1.
- Replaced right side glass door and hardware on Case 570 loader.

Grounds Department Updates:

- Locked/closed tennis courts, swing sets, and wrapped caution tape around playgrounds
- Finished MSD turf restoration from light pole removal
- Checked and set all baseball/softball base pegs
- Install High Ridge Knolls park sign
- Cleaned landscape beds
- Repairs completed on Busse North Dugout fence and Lions West dugout fence

Internal Work Orders Completed (All Parks and Planning Departments):

At the time of this report, there have been approximately 149 internal work order requests submitted YTD to the Parks and Planning division for completion in 2020.



Community Relations & Marketing

Communication

The Contact Us feature of the website continues as the most consistent form of communication between patrons and the District. Inquiries regarding the opening of pools, day camp, baseball and the plant sale were prevalent this month. The message to residents from Steve Kurka generated many positive responses in the form of “thank you for the information. We appreciate all you are doing.” Page views to the website were up 35% last month.

Summer Brochure 2020

The summer brochure will now go live on Memorial Day, Monday, May 25. CR&M is working with recreation staff to determine what programs can be offered indoors and out with less than 10 participants when we enter phase 3 of the state guidelines. We are currently considering three online summer brochures each likely to be under 20 pages offering programs for mid-June through mid-July, July into early August and August into early September. It is likely that state directives will continue to change dictating the brochure to do the same. The inside cover will explain all registration details via webstore and individual department pages will contain disclaimers on all programs being subject to change. Staff is working on virtual programming offerings as well which will be listed with other virtual programs and again on department specific pages.

Emails

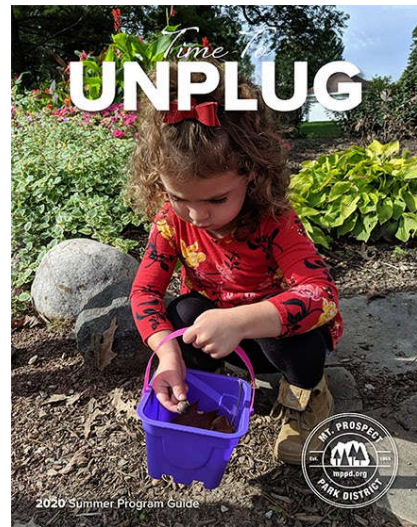
A variety of department specific emails were sent this month. The April 21 DIY Craft Kit email announcing kits to purchase had a 39.7 open rate. The May e-newsletter sent on May 1 had a 39.4 open rate and contained information on the brochure and registration details, online plant sale and virtual program offerings.

Website

The website continues as the first point of patron contact. All pertinent information is contained on the homepage. Website traffic is up considerably. Additional details on the following pages.

Social Media/Videos

Sample posts and analytics shared on the following page.

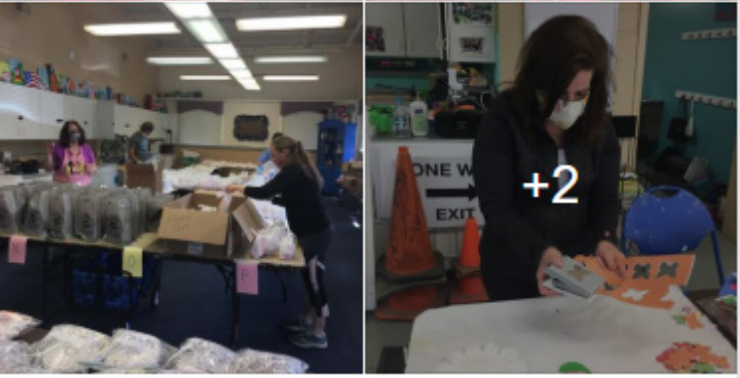


MAY 2020

Community Relations & Marketing

Mt. Prospect Park District is at The Studio.
 Published by mpparkdistrict [?] · May 8 at 2:38 PM · Mount Prospect · 🌐

Wow! Our DIY kits are producing some beautiful results! So much work behind the scenes packing future kits. Thank you Commissioner Tenuta for lending a hand. New kits every Monday at mppd.org for Friday pickup. Happy Mother's Day! We know many of our homemade crafts will be presented to mom and grandma this Sunday! #mpparkdistrict #craftycolors #diycrafts #paintthedayaway #craftykids #homemademothersdaycard @ The Studio



1,107 People Reached 199 Engagements **Boost Post**

👍❤️👉 28 1 Share

Trisha Ganger My daughter had a great time making hers today.

Love · Reply · Message · 2w

Mt. Prospect Park District
 Published by Cheryl Levandoski Lufitz [?] · April 25 at 11:24 AM · 🌐

Miss Lisa from The Art Studio shares some creative tips to help complete projects from our DIY Art Kits. More kits are coming next week! Thank you to everyone who purchased kits - they were a sell out! Purchase new kits online at mppd.org starting Monday, April 27.



Studio Saturdays
 April Views 1,068

1,953 People Reached 215 Engagements **Boost Post**

👍❤️👉 41 13 Comments 7 Shares

Mt. Prospect Park District
 Published by Cheryl Levandoski Lufitz [?] · May 2 at 1:06 PM · 🌐

On this beautiful May day, we think about our dancers. Today was supposed to be filled with laughs, tears, flowers and tutus at our annual recital of the Mt. Prospect School of Classical Ballet. Please join us in honoring our senior class ballerinas. We miss seeing them perform. We miss applauding for them. We miss the chance to thank them (and their parents) for being an integral part of our program. This group of amazing young women will soon be moving on to other endeavors. We wish them the best. Please visit our website, to read more about each of them - mppd.org/our-dancers/



1,639 People Reached 227 Engagements **Boost Post**

👍❤️👉 61 2 Comments 3 Shares

👍 Like 💬 Comment ➦ Share

SOCIAL MEDIA

MAY 2020

Community Relations & Marketing

Stay Fit At Home
April Views 3,715

Stay Fit At Home - Workout Tips
Mt. Prospect Park District
301 Views · about a week ago

Relieve Dance Series
April Views 2,251

Relieve Dance Series - Stretches for Young Dancers
Mt. Prospect Park District
346 Views · about 3 weeks ago

VIDEO

MAINTAIN SOCIAL DISTANCE
mppd.org

An update from the Mt. Prospect Park District:

Dear Residents,

President Kurka Email Update
56% Open Rate

Executive Director and Leadership team are working diligently on the management of daily operations with a positive eye towards the future. The Governor's guidelines per the May 30 stay at home order continue to dictate our programming, patiently and politely reaching out through "Contact Us" at mppd.org with a multitude of summer programming questions. Thank you for your positive and supportive comments and your accurate assumption that we too are trying to formulate a plan with little or no guidelines. There is no roadmap for pandemic operations. Mppd.org remains our point of customer contact. All programming decisions are detailed on the website.

Our summer 2020 brochure is **ONLY** available online at mppd.org on Monday, May 11. When reopened, one can register at District facilities as well as online. Obviously, all dates, times and events are subject to change but we

EMAIL

search the site... Register Now Job Opportunities

ATHLETICS & FITNESS GET INVOLVED PARK DISTRICT INFO PARKS & FACILITIES PROGRAMS & EVENTS REGISTRATION

Plant Sale

Welcome to the Friendship Park Conservatory Online Plant Sale

To order your plants, please follow these steps:

Review the [plant sale inventory](#) and view selections in the [photo catalog](#)

We recommend taking notes on your selections. Write down the item #, quantity desired, and item total.

When your selections are complete, submit your order either by phone or our online system

Phone Orders	Online Orders
(847) 298-3500	CLICK HERE TO FILL OUT ONLINE FORM
Hours: 11 am – 4 pm Monday – Thursday	Filled in order they are received

Payment & Pick-Up

FPC staff will call to schedule a pick-up time after your order is fulfilled, usually within two business days. Payment will be collected during the call – CREDIT CARDS ONLY.

Please do not visit the Conservatory until you have a confirmed pick up time.

Inventory.

Inventory is updated daily. Some items may sell out. Quantities are limited

[View Inventory](#)

[View Plant Catalog](#)

Download Our [SPRING PROGRAM GUIDE](#)

[OUR E-NEWSLETTER](#)

[FORMS & DOWNLOADS](#)

Plant Sale Catalog

2020 Friendship Park Conservatory Plant Sale Catalog

- [Special Marigolds 3 inch pots \\$1](#)
- [Annuals For Sunny Locations \\$4](#)
- ↓ [Continued: Annuals for Sunny Locations](#)

- 69. Petunia- Headliner Dark Saturn
- 70. Petunia- Headliner Rose Star
- 71. Petunia- Headliner Starry Sky Burgundy

Page Views to our website are up 35% in the last month

Top pages:
 Studio DIY Kits
 Covid 19 Updates
 Dance
 Spring Plant Sale (promo information)
 Friendship Park Conservatory
 Virtual Programming

WEBSITE