



BOARD PACKET

1000 W. Central Road Mount Prospect, Illinois 60056

April 17, 2024

Board of Park Commissioners

President Steve Kurka

Vice President Tim Doherty

Secretary Bill Starr

Treasurer Mike Murphy

Commissioner Mary Masnica

Commissioner Ray Massie

Commissioner Joe Tuczak



**MT. PROSPECT PARK DISTRICT
BOARD OF PARK COMMISSIONERS
REGULAR MEETING SCHEDULE 2024**

Held in the Central Community Center Boardroom
1000 W. Central Road Mount Prospect, Illinois
6:30 PM

JANUARY 17, 2024
FEBRUARY 14, 2024
MARCH 20, 2024
APRIL 17, 2024
MAY 15, 2024
JUNE 19, 2024
JULY 17, 2024
AUGUST 21, 2024
SEPTEMBER 18, 2024
OCTOBER 16, 2024
NOVEMBER 20, 2024
DECEMBER 18, 2024



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1000 W. CENTRAL ROAD
MOUNT PROSPECT, ILLINOIS 60056

REGULAR BOARD MEETING

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

FROM: STEVE KURKA, BOARD PRESIDENT

DATE: April 12, 2024

RE: REGULAR PARK BOARD MEETING
April 17, 2024 at 6:30 pm Central Time

Join Zoom Meeting

<https://us02web.zoom.us/j/89146509473?pwd=UVVQczlEa21GMEljRjU3cXhlazBpZz09>

Meeting ID: 891 4650 9473

Passcode: 794157

Phone: +1 312 626 6799 US (Chicago) Join Zoom Meeting

A G E N D A

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.

- Approval of Minutes: Regular Board Meeting, March 20, 2024
- Ratification of Accounts Payable March 2024 in the amount of \$1,194,566.47
- Ratification of Payroll March 2024 in the amount of \$500,497.47
- Facilities Use Intergovernmental Agreement - City of Des Plaines Food Truck Round Up
- Revised Intergovernmental Usage Agreement with CCSD 59
- Approval for the purchase of the Toro 4500 D in the amount of \$94,845.11

APPROVAL OF MINUTES

*REGULAR BOARD MEETING: March 20, 2024

***PLEASE BYPASS IF PREVIOUSLY APPROVED BY CONSENT AGENDA**

RATIFICATION OF ACCOUNTS PAYABLE

*March 2024

***PLEASE BYPASS IF PREVIOUSLY APPROVED BY CONSENT AGENDA**

RATIFICATION OF PAYROLL

*March 2024

***PLEASE BYPASS IF PREVIOUSLY APPROVED BY CONSENT AGENDA**

UNFINISHED BUSINESS

- A. OHare Cup Site Update

PUBLIC COMMENT

ADOPTION ITEMS

- A. ORDINANCE NO. 849, AN ORDINANCE OF MT. PROSPECT PARK DISTRICT CONCERNING SURETY BONDS ON PUBLIC WORKS CONTRACTS/PROJECTS

APPROVAL ITEMS

- A. Facilities Use Intergovernmental Agreement - City of Des Plaines Food Truck Round Up
***PLEASE BYPASS IF PREVIOUSLY APPROVED BY CONSENT AGENDA**
- B. Revised Intergovernmental Usage Agreement with CCSD 59
***PLEASE BYPASS IF PREVIOUSLY APPROVED BY CONSENT AGENDA**
- C. Approval for the purchase of the Toro 4500 D in the amount of \$94,845.11
***PLEASE BYPASS IF PREVIOUSLY APPROVED BY CONSENT AGENDA**

FINANCIAL ADVISOR'S REPORT

EXECUTIVE REPORT

PUBLIC COMMENT

COMMENTS/MATTERS FROM COMMISSIONERS

ADJOURNMENT



CONSENT AGENDA

April 17, 2024

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 APPROVAL ITEMS ARE AS FOLLOWS:

- Approval Of Minutes: Regular Board Meeting, March 20, 2024
- Ratification Of Accounts Payable for March 2024 in the amount of \$1,194,566.47
- Ratification Of Payroll for March 2024 in the amount of \$500,497.47
- Facilities Use Intergovernmental Agreement - City of Des Plaines Food Truck Round Up
- Revised Intergovernmental Usage Agreement with CCSD 59
- Approval for the purchase of the Toro 4500 D in the amount of \$94,845.11, Sourcewell Contract # 062117-TTC, from Reinders, Inc.

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)

Unapproved
Mt. Prospect Park District
Regular Board Meeting
March 20, 2024

A Regular Board Meeting of the Mt. Prospect Park District, Cook County, Illinois, was held on Wednesday, March 20, 2024 at the Central Community Center Facility of the Mt. Prospect Park District.

President Kurka called the meeting to order at 6:30 p.m.

Commissioner Starr called the Roll for the Board

The following Commissioners were present upon the roll:

Present: Commissioners Kurka, Starr, Doherty, Massie, Murphy, Masnica, Tuczak

Remote: None

Absent: None

The following individuals were also in attendance (present or remote) at the meeting.

Administrative Staff/Recreation Staff: Jim Jarog, Executive Director, Alicia Brzezinski, Executive Assistant, Ruth Yueill, Director of Community Relations and Marketing, George Giese, Director of Administration, Matt Dziubinski, Director of Parks & Planning, Nick Troy, Director of Recreation, Jon Zgoda, IT Professional/ Remote Meeting Moderator, Jeff Langguth, Director of Golf Operations, Mary Kiaupa, Human Resource & Risk Manager, Maddy Moon, Community Relations & Marketing Coordinator

Professionals: Tom Hoffman, District Attorney, Lee Howard, CPA, GAI

Visitors: Joe Sagerer, Community Consolidated School District 59 Board President

PLEDGE OF ALLEGIANCE

CHANGES OR ADDITIONS TO REGULAR MEETING AGENDA

None

APPROVAL OF AGENDA

President Kurka then asked for a motion to approve the Regular Meeting Agenda as presented. The motion was made by Commissioner Massie and seconded by Commissioner Murphy. A voice vote was taken; all were in favor and none opposed.

APPROVAL OF CONSENT AGENDA

President Kurka asked for a motion to approve the Consent Agenda as presented.

Commissioner Starr made the motion to approve the Consent Agenda as presented, seconded by Commissioner Massie.

Commissioner Starr called the Roll

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Aye: Commissioners Kurka, Starr, Doherty, Massie, Murphy, Masnica, Tuczak

Nay: None

Motion Passed

UNFINISHED BUSINESS

A. Final Review of Proposed FY 2024 Budget

George Giese, Director of Administration gave a final budget update to the Board; informing them that there were no changes since last month. George then opened the floor for discussion.

Question from Commissioner Masnica: With the Conservatory being closed, it shows that rentals were down by \$20,000. Has that been reflected within our budget?

Answer from George Giese: Yes, Recreation took the closure into account for their budget.

There was no further discussion from the Board.

PUBLIC HEARING

PUBLIC HEARING ON AN ORDINANCE MAKING A COMBINED ANNUAL BUDGET AND APPROPRIATION OF FUNDS FOR MT. PROSPECT PARK DISTRICT, COOK COUNTY ILLINOIS, FOR THE FISCAL YEAR BEGINNING ON THE 1ST DAY OF JANUARY, 2024, AND ENDING ON THE 31ST DAY OF DECEMBER, 2024.

President Kurka: "I will now call to order the public hearing on the 2024 tentative combined annual budget and appropriation ordinance 846. This ordinance has been on display and available for public inspection for the required 30 day period and notice of this public hearing was published at least 7 days prior to this evening in compliance with law." at 6:35 p.m.

- The total appropriations for 2024 are \$ 24,061,512 comprised as follows:
- Corporate Fund: \$3,402,472
- Recreation Fund: \$9,411,354
- Paving and Lighting Fund: \$230,993
- Social Security Fund: \$647,244
- Liability Insurance Fund: \$1,268,846
- Handicapped Recreation Fund: \$1,327,652
- Illinois Municipal Retirement Fund: \$428,353
- District Capital Labor: \$94,050
- Bonds and Interest Fund: \$6,033,378
- Conservatory Fund: \$1,168,770
- Capital Improvement Fund: \$48,400

President Kurka asked if there were any comments or questions from the Commissioners; there were none.

President Kurka asked if there were any comments or questions from the public; there were none.

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President Kurka then stated "If there are no further comments or questions, the 2024 Annual Budget and Appropriation Ordinance 846 is on the Agenda for consideration and adoption during tonight's board meeting.

President Kurka then asked for a motion to adjourn the public hearing.

Commissioner Starr made the motion to adjourn the Public Hearing, seconded by Commissioner Masnica at 6:37 p.m.

President Kurka stated a motion has been made and seconded to adjourn the public hearing portion of tonight's meeting and asked the Board Secretary to call the roll.

Commissioner Starr called the Roll

Aye: Commissioners Kurka, Starr, Doherty, Massie, Murphy, Masnica, Tuczak

Nay: None

Motion Passed

PUBLIC COMMENT

None

ADOPTION ITEMS

- A. ORDINANCE NO. 846, AN ORDINANCE MAKING A COMBINED ANNUAL BUDGET AND APPROPRIATION OF FUNDS FOR MT. PROSPECT PARK DISTRICT, COOK COUNTY ILLINOIS, FOR THE FISCAL YEAR BEGINNING ON THE 1ST DAY OF JANUARY 2024 AND ENDING ON THE 31ST DAY OF DECEMBER 2024.

Commissioner Murphy moved to adopt Ordinance #846: Combined Annual Budget and Appropriation of funds for the Mt. Prospect Park District, Cook County Illinois, for the fiscal year beginning on the 1st day of January, 2024 and ending on the 31st day of December, 2024 and seconded by Commissioner Starr.

Commissioner Starr called the Roll

Aye: Commissioners Kurka, Starr, Doherty, Massie, Murphy, Masnica, Tuczak

Nay: None

Motion Passed

- B. RESOLUTION NO. 848, A RESOLUTION RELATING TO THE TRANSFER OF OWNERSHIP OF BRENTWOOD PARK AND APPROVING A RELATED INTERGOVERNMENTAL AGREEMENT

Executive Director Jim Jarog gave a brief summary of the process that had taken place up to this point regarding the proposed transfer of ownership for Brentwood Park between the Mt. Prospect Park District and CCSD - 59. Jim further explained that if the Board wishes to proceed with the transfer of the subject property at Brentwood Park to CCSD-59, staff would recommend the Board adopt Resolution 848 by reading the suggested motion.

Question from Commissioner Masnica: Is there a time frame of when this will be completed?

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Answer from Tom Hoffman: 60 days. They have 45 days after the effective date for due diligence.

Question from Commissioner Massie: Will the district be able to use the facility?

Answer from Jim Jarog: Yes, that is part of the reason the District reached out about the Usage IGA. Suggested changes would modify usage times and supervisory personnel.

Question from Commissioner Murphy: Is that time frame okay with School District 59?

Answer from School District Board President Sagerer: Yes, it was approved by our Board.

There was no further discussion from the Board.

Commissioner Massie made the motion to adopt Resolution #848 Relating to the transfer of Ownership of Brentwood Park and approving a related intergovernmental agreement.

Seconded by Commissioner Murphy

Commissioner Starr called the Roll

Aye: Commissioners Kurka, Starr, Doherty, Massie, Murphy, Masnica, Tuczak

Nay: None

Motion Passed

APPROVAL ITEMS

- A. Approval / Authorization to Sell Alcoholic Beverages at Special Events
***APPROVED BY CONSENT AGENDA**
- B. Approval / Authorization to Serve Alcoholic Beverages at Special Events
***APPROVED BY CONSENT AGENDA**
- C. Approval of the 2024 Crack Fill, Sealcoating, and Stripping Bid
***APPROVED BY CONSENT AGENDA**
- D. Approval of the ComEd Trail Pavement Improvements from Algonquin to Linneman Rd.

Director of Parks & Planning Matt Dziubinski went over the phase 2 of the ComEd Trail Pavement Improvements from Algonquin to Linneman Rd. This section was identified in 2022 as part of the District's Capital Improvement Plan.

Matt informed the Board that he's working closely with ComEd Representatives to schedule the work at the appropriate time. These improvements should be completed by late March or early April. The scope of work was presented on the projector screen for the Board to view. 6 bids were received for the project and came in below the budgeted amount. The apparent low bidder for this work is Obsidian Asphalt. Obsidian recently performed similar work at the Oswegoland Park District, rehabbing one of their pathway systems. In 2021, the current ownership of Obsidian Asphalt performed the work on the ComEd trail from I90 to Algonquin Rd. At the time, they were employees for the contractor that was awarded the bid.

Matt opened the floor to questions from the Board.

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Question from President Kurka: Is it wider than it was before?

Answer from Matt Dziubinski: No, but over the years they have become narrower, but we are trying to use as much of the existing base as possible.

Question from Commissioner Starr: Do we remove the snow off of this path?

Answer from Matt Dziubinski: Yes.

Comments from Commissioner Tuczak: You touched on the Village study for bike paths; down the road as that plan expands, that will be a great opportunity to highlight the community paths that are also available at other locations. Also, down the road as we enhance the paths, we can widen them so it can be shared between bikers, walkers, runners, etc.

Comments from Matt: The Village is currently doing a bike study. At one point they were discussing adding a trail system along Algonquin Road towards the South end of Arlington Heights. I think there is a way that can be integrated to a point.

Comment from Commissioner Massie: The path is a bit narrow at Melas Park.

Response from Matt: At Melas, we can definitely consider at that time to widen the paths.

Question from Commissioner Starr: About how long is the work being done on the path system?

Answer from Matt: This portion is about 3 quarters of a mile long.

There was no further discussion from the Board.

Commissioner Masnica made the motion to approve the ComEd Trail Pavement Improvements from Algonquin to Linneman Rd; seconded by Commissioner Massie.

Commissioner Starr called the Roll

Aye: Commissioners Kurka, Starr, Doherty, Massie, Murphy, Masnica, Tuczak

Nay: None

Motion Passed

E. Approval of the Weller Creek Playground Development

Director of Parks & Planning Matt Dziubinski presented the details of the Weller Creek Playground Development to the Board.

On March 7th staff held a community open house meeting and received valuable input on the development of the Weller Creek Park and playground. Staff presented two playground options at the meeting and asked the community to vote on an option, colors, and other site amenities.

The proposed development includes the following associated work:

- 1) New playground, swings, climbing wall, spinner, and sensory play with walkway
- 2) Concrete plaza with park shelter and tables
- 3) Renovated basketball court on the north side and removal of south court
- 4) Embankment slide with artificial turf
- 5) New site furnishings including benches, dog waste station, bike rack, and litter cans

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- 6) Bioswale/rain garden, shade trees, and ornamental grasses

The project should be substantially complete by the middle of September, pending any playground equipment delays.

A public bid opening occurred on Wednesday, March 6, 2024 with 5 contractors submitting a bid for the project. The apparent low bidder for this work is Playground Safe LLC. Playground Safe LLC recently worked with Community Consolidated School District 59 on a playground replacement at Brentwood Elementary.

Matt thanked the Cardella Family who helped with a generous donation for the development. He also thanked President Kurka for attending the Community Input Meeting.

The floor was then opened for discussion from the Board.

Question from Commissioner Tuczak: Were there any prevalent themes for the playground?

Answer from Matt Dziubinski: As far as themes for this project; we tried to go with a nature theme. One of the concepts was very realistic with manufactured logs that look like real wood. The other one was a bit more of a modern nature theme with "tree toppers" that look like trees.

There was no further discussion from the Board.

Commissioner Murphy made a motion to approve the base bid including alternates #1, #2, and #4 for the Weller Creek Park 2024 playground development for a total project cost of \$246,195 as submitted by Playground Safe LLC, seconded by Commissioner Tuczak.

Commissioner Starr called the Roll

Aye: Commissioners Kurka, Starr, Doherty, Massie, Murphy, Masnica, Tuczak

Nay: None

Motion Passed

Commissioner Murphy made a motion to approve the proposal for the purchase and delivery of the playground equipment in the amount of \$86,207 from landscape structures, inc through Sourcewell purchasing co-op contract # 010521-LSI, seconded by Commissioner Starr.

Commissioner Starr called the Roll

Aye: Commissioners Kurka, Starr, Doherty, Massie, Murphy, Masnica, Tuczak

Nay: None

Motion Passed

FINANCIAL ADVISOR'S REPORT

Lee Howard, Financial Advisor and CPA for the District shared his December Financial report with our Board: The report touched on the following areas: 2024 Budget, Golf Report, Pools Report, Recplex Facility Report, Rec Programs, Childcare Programs, Central Programs and Central Facility Report.

Lee Howard, Financial Advisor then opened the floor for questions from the Board.

Commissioner Murphy asked if timing comes into play with the increased revenue.

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Answer from Lee Howard: Programming can have a significant impact on increased revenue, but next month is when we will be able to determine that.

There was no further discussion.

EXECUTIVE REPORT

Executive Director Jarog shared his Director's report with the Board which included updates on the following information: Citizen Task Force Update, Cook County Paid Leave Act Update and the next Board Meeting date and time of Wednesday, April 17, 2024 - 6:30 pm.

There were no questions or comments from the Board.

PUBLIC COMMENT

None

COMMENTS/MATTERS FROM COMMISSIONERS

Comments from Commissioner Starr: Memorial Day is in May and the first planning meeting will be on zoom this Thursday the 21st. Thank you for the Park District's help to take care of the Veterans. Thank you also to Jim for his summary and George's detailed memo regarding the Task Force for getting me up to speed.

Question from Commissioner Tuczak: Has there been any feedback on the new LED lights?

Answer from Matt Dzuibinski: We have received both positive and negative, but the majority is positive. Staff is working to adjust the lighting levels as necessary.

Comment from Commissioner Tuczak: My wife and I attended the Houseplants 101 class and we learned so much. The Conservatory has so much passion and carries over with everything that they do.

Comments from Commissioner Doherty: In regards to Brentwood Park, he felt it would benefit that area to take a portion of the proceeds from the Brentwood sale and consider using them towards the path system and maybe even the 2 area playgrounds. Director Matt Dziubinski responded that he would be in touch with ComEd real estate to see what's allowable on our leased areas.

There was no further discussion from the Board.

ADJOURNMENT

Commissioner Starr made the motion to adjourn the Regular Meeting and seconded by Commissioner Murphy.

A voice vote was taken, all were in favor with none opposed.

The meeting was officially adjourned at 7:25 pm.

Respectfully submitted,

William J. Starr, Secretary

ACCOUNTS PAYABLE/PAYROLL DISBURSEMENT
March-24

ACCOUNTS PAYABLE

Suggested Motion: I move to ratify March Accounts Payable Checks and EFT's in the amount of \$ 1,194,566.47 as listed on the Check Register.

| <u>CHECK DATE</u> | | | <u>CHECK #'S</u> | |
|-------------------|-----------|----------------------------|-------------------------|--------|
| 3/1-3/10/2024 | \$ | 436,709.61 | 202478-202556 | Checks |
| 3/11-3/17/2024 | \$ | 187,410.01 | 202557-202595 | Checks |
| 3/18-3/24/2024 | \$ | 352,219.90 | 202596-202623 | Checks |
| 3/25-3/31/2024 | \$ | 218,226.95 | 202624-202666 | Checks |
| TOTAL AP | \$ | <u>1,194,566.47</u> | Checks and EFT's | |

PAYROLL

Suggested Motion: I move to ratify March Payroll Checks and Direct Deposits in the amount of \$ 500,497.47 as listed on this report.

| <u>CHECK DATE</u> | | | <u>CHECK #'S</u> | |
|-------------------|-----------|--------------------------|--------------------------------------|--|
| 3/1/2024 | \$ | 157,333.14 | 55782-56032 | DD Notification |
| | \$ | 5,729.79 | 1037681519- 1037681540 | Checks |
| | | | 56033-56038 | <i>Taxes, Transfers & Garnishments</i> |
| 3/15/2024 | \$ | 163,338.78 | 56039-56299 | DD Notification |
| | \$ | 4,885.77 | 1037842665- 1037842689;1037842691 | Checks |
| | | | 56300-56305 | <i>Taxes, Transfers & Garnishments</i> |
| 3/29/2024 | \$ | 164,905.78 | 56306-56566 | DD Notification |
| | \$ | 4,304.21 | 1038005622- 1038005640 | Checks |
| | | | 56567-56572 | <i>Taxes, Transfers & Garnishments</i> |
| TOTAL P/R | \$ | <u>500,497.47</u> | 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 2/25/2024
Check Date 3/1/2024

| | # Hours | # Employees | Gross Pay | Avg Hrs/Emp | Avg Hrly Rate |
|-------|-----------|-------------|------------|----------------|------------------|
| Total | 9,076.25 | 272 | 225,392.55 | 33 | 25 |
| | Full Time | 62 | | | |

Pay Period Ending 3/10/2024
Check Date 3/15/2024

| | # Hours | # Employees | Gross Pay | Avg Hrs/Emp | Avg Hrly Rate |
|-------|-----------|-------------|------------|----------------|------------------|
| Total | 9,410.25 | 286 | 232,429.05 | 33 | 25 |
| | Full Time | 63 | | | |

Pay Period Ending 3/24/2024
Check Date 3/29/2024

| | # Hours | # Employees | Gross Pay | Avg Hrs/Emp | Avg Hrly Rate |
|-------|-----------|-------------|------------|----------------|------------------|
| Total | 9,483.00 | 279 | 233,920.74 | 34 | 25 |
| | Full Time | 63 | | | |

MEMORANDUM



To: Board of Park Commissioners
From: Jim Jarog, Executive Director
Cc: Tom Hoffman, Park District Attorney
George Giese, Director of Administration
Date: April 17, 2024
Re: O'Hare Cupsite Update

SUMMARY & BACKGROUND:

Recently discussions have taken place with Matt Roan, Village Manager for Elk Grove Village, regarding possible future opportunities that may exist at the O' Hare Cup site property. District staff has recently been informed that Elk Grove Village may be interested in exploring opportunities that could ultimately lead to the future recreational type development on the site which would be led by Elk Grove Village.

Staff would like the opportunity to discuss this matter with our Board at the April 17th Regular Board meeting. If the Board expresses interest in this matter I would ask the Board to grant permission for the executive Director to explore this opportunity further with Elk Grove Village and the Metropolitan Water Reclamation District.

I have attached a letter of interest which was recently received from Village Manager Matt Roan, expressing Village interest in potential future development opportunities for the O'Hare Cup Site.

DOCUMENTS ATTACHED:

1. Letter from Elk Grove Village Manager Matt Roan

Mayor
CRAIG B. JOHNSON

Village Clerk
LORETTA M. MURPHY

Village Manager
MATTHEW J. ROAN



Village Trustees
JOSEPH D. BUSH
JEFFREY C. FRANKE
KATHRYN A. JAROSCH
TAMMY K. MILLER
CHRIS PROCHNO
STEPHEN F. SCHMIDT

April 8, 2024

Mr. Jim Jarog
Executive Director
Mt. Prospect Park District
1000 W Central Road
Mt. Prospect, IL 60056

Dear Mr. Jarog:

Thank you for the conversation and information related to the MWRD parcel along Higgins Road in Elk Grove Village.

After having an opportunity to discuss this further with the Elk Grove Village Mayor and Board of Trustees, I am writing to let you know of our interest in the Mt. Prospect Park District potentially assigning their lease with MWRD to the Village of Elk Grove Village.

As discussed, should Elk Grove Village obtain rights to the lease with MWRD, the Village's goal would be to use the parcels of land for the sole and exclusive purpose of developing public recreational facilities at the site.

As consideration, should the Village develop the site in the future we would be open to including language on any potential future signage expressing "With appreciation to the Mt. Prospect Park District" to recognize the District's willingness to work with the Village.

Again, thank you for allowing us to express our interest in the site. Should you have any further questions, please do not hesitate to contact me.

Sincerely,

Matthew Roan
Village Manager

C: Mayor & Board of Trustees
Village Attorney
Deputy Village Manager



MEMORANDUM



To: Board of Park Commissioners
From: Matt Dziubinski; Director of Parks & Planning
Cc: Jim Jarog; Executive Director
Tom Hoffman; Park District Attorney
Date: 4/17/2024
Re: Ordinance No. 849, Surety Bonds on Public Works Contracts/Projects

SUMMARY & BACKGROUND:

For several years, any public works contracts would require a contractor to provide a surety bond if the project cost was over \$50,000. This threshold has been temporarily increased to \$150,000 under the Public Construction Bond Act.

This is currently in effect until January 1, 2029. After this date, the threshold for contracts requiring a surety bond will revert back to the current \$50,000, unless the General Assembly chooses to take action and extend this date.

A unit of local government may elect to require a surety bond for projects under \$150,000 by passing an ordinance.

At this time, staff believe it is in the best interest of the Park District to maintain the \$50,000 limit for public works projects. By doing so, there is added protection and assurance for any damages incurred when the terms of the contract are not fulfilled.

The effective date of Ordinance 849 would be April 17th, 2024.

DOCUMENTS ATTACHED

1) Ordinance No. 849

RECOMMENDATION:

MOVE TO ADOPT ORDINANCE NO. 849, AN ORDINANCE OF MT. PROSPECT PARK DISTRICT CONCERNING SURETY BONDS ON PUBLIC WORKS CONTRACTS/PROJECTS

ORDINANCE NO. 849

MT. PROSPECT PARK DISTRICT

**AN ORDINANCE OF MT. PROSPECT PARK DISTRICT CONCERNING
SURETY BONDS ON PUBLIC WORKS CONTRACTS/PROJECTS**

WHEREAS, for many years the Illinois Public Construction Bond Act, 30 ILCS 550/1, has provided in relevant part as follows:

Sec. 1. Except as otherwise provided by this Act, all officials, boards, commissions, or agents of this State, or of any political subdivision thereof, in making contracts for public work of any kind costing over \$50,000 to be performed for the State, or of any political subdivision thereof, shall require every contractor for the work to furnish, supply and deliver a bond to the State, or to the political subdivision thereof entering into the contract, as the case may be, with good and sufficient sureties. The surety on the bond shall be a company that is licensed by the Department of Insurance authorizing it to execute surety bonds and the company shall have a financial strength rating of at least A- as rated by A.M. Best Company, Inc., Moody's Investors Service, Standard & Poor's Corporation, or a similar rating agency. The amount of the bond shall be fixed by the officials, boards, commissions, commissioners or agents, and the bond, among other conditions, shall be conditioned for the completion of the contract, for the payment of material, apparatus, fixtures, and machinery used in the work and for all labor performed in the work, whether by subcontractor or otherwise; and

WHEREAS, the "costing over \$50,000" threshold set forth above has now been temporarily increased for public works contracts/projects (under the Public Construction Bond Act} that require a surety bond to those "costing over" \$150,000. However, the law now further provides that a unit of local government may elect to require a surety bond for public works contracts/projects costing \$150,000 or less by ordinance or resolution; and

WHEREAS, Mt. Prospect Park District Park and the Board of Commissioners thereof elect by this ordinance to require Performance and Labor and Material Payment surety bonds for its future public works

contracts/ projects costing \$150,000 or less, as more particularly set forth herein.

NOW, THEREFORE, BE IT AND IT HEREBY IS ORDAINED BY THE BOARD OF COMMISSIONERS OF MT. PROSPECT PARK DISTRICT (the “District”), AS FOLLOWS:

1. That from and after the date hereof the threshold for surety bonds for future public works contracts/projects of the District of \$50,000 or less is hereby reduced to \$1, provided, however, that no such surety bonds shall be required for public works contracts/projects of the District of \$50,000 or less which do not provide for periodic progress payments but rather provide for one lump-sum payment upon final completion.
2. That surety bonds shall be required for future public works contracts/projects of the District costing over \$150,000.
3. This Ordinance shall be in effect upon its adoption.

ADOPTED: This 17th day of April, 2024.

VOTES: Ayes:

Nays:

Absent:

President
Mt. Prospect Park District

ATTEST:

Secretary
Mt. Prospect Park District

STATE OF ILLINOIS)
) SS.
COUNTY OF C O O K)

I, WILLIAM J. STARR, DO HEREBY CERTIFY that I am the duly elected, qualified and acting Secretary of the Mt. Prospect Park District and of the Board of Commissioners of the Mt. Prospect Park District; and that I have access to and am custodian of the official Minutes of the Meetings of the Board of Commissioners of the Mt. Prospect Park District.

I DO FURTHER CERTIFY that the above and foregoing is a true and correct copy (duplicate) of a certain ordinance entitled:

ORDINANCE NO. 849

MT. PROSPECT PARK DISTRICT

AN ORDINANCE OF MT. PROSPECT PARK DISTRICT CONCERNING SURETY BONDS ON PUBLIC WORKS CONTRACTS/PROJECTS

That the foregoing was passed by the Board of Commissioners of said Mt. Prospect Park District on the 17th day of April, 2024, and was on the same day approved by the Secretary of the Mt. Prospect Park District; that it was filed and recorded in the office of the Secretary of the Mt. Prospect Park District of which the foregoing is a true copy (duplicate) and is now on file in the office of such Secretary.

GIVEN under my hand and seal of the Mt. Prospect Park District this 17th day of April, 2024.

Secretary
Mt. Prospect Park District
Cook County, Illinois

(SEAL)

MEMORANDUM



To: Board of Park Commissioners
From: Matt Dziubinski; Director of Parks & Planning
Cc: Jim Jarog; Executive Director
Ruth Yueill; Director of Community Relations & Marketing
Date: 04/17/2024
Re: Facilities Use Intergovernmental Agreement - City of Des Plaines Food Truck Round Up

SUMMARY & BACKGROUND:

Returning in 2024, the City of Des Plaines will be hosting 3 Food Truck Round Up events. These events provide the community an evening of live music, food trucks, and other family activities at various locations in Des Plaines. The District is excited to have been asked to host one of these events for its second year on Tuesday, September 17, 2024. The favorable location is once again at the Friendship Park Conservatory and grounds. Similar to 2023, the event would be held from 5pm to 8pm with a rain date of September 18, 2024.

The Mt. Prospect Community Relations Director has been in contact with the Mayor of the City of Des Plaines since 2020 seeking appropriate partner events that serve the neighborhoods surrounding the Friendship Park Conservatory. This is a great opportunity for ongoing engagement with our community partners.

A detailed event summary is outlined in the attached IGA along with an event map. Event contact Jill Gambino, Communications and Events Associate for the City of Des Plaines will work with Park District staff throughout the planning process.

DOCUMENTS ATTACHED

1) Facilities Use Intergovernmental Agreement (IGA)

RECOMMENDATION:

MOVE TO APPROVE THE FACILITIES USE INTERGOVERNMENTAL AGREEMENT (IGA) BETWEEN THE CITY OF DES PLAINES AND THE MT. PROSPECT PARK DISTRICT AND AUTHORIZE THE EXECUTIVE DIRECTOR OF THE MT. PROSPECT PARK DISTRICT TO EXECUTE THE IGA FOR THE 2024 FOOD TRUCK ROUND UP EVENT TO BE HELD ON TUESDAY, SEPTEMBER 17, 2024 AT ROSEMARY S. ARGUS FRIENDSHIP PARK AND CONSERVATORY.

**Facilities Use Intergovernmental Agreement
City of Des Plaines
and
Mt. Prospect Park District**

This Facilities Use Intergovernmental Agreement (“Agreement”) is entered into on _____, 2024 by and between The City of Des Plaines, an Illinois home rule municipality (the “City”), and the Mt. Prospect Park District, an Illinois park district (“Mt. Prospect” or “MPPD”) (individually, the City and Mt. Prospect are a “Party” and, collectively, the City and Mt. Prospect are referred to as the “Parties”).

Use of MPPD Property for the Event: The MPPD grants the City a temporary license to use the grounds of Rosemary S. Argus Friendship Park located at 395 W. Algonquin Road (“Park”) for a food truck festival with food trucks and live music (“Event”), at no cost to either the City or Mt. Prospect, subject to the terms contained herein.

Time and Place of Event:

The Event will take place on Tuesday, September 17, 2024, from 5 p.m. until approximately 8 p.m. The food trucks and stage will be set up outdoors in Lot 2, as depicted on the Event Map attached to this Agreement as Exhibit A, and attendees of the Event are invited to enjoy the event from various locations within the Park. The MPPD will host an open house within the Friendship Park Conservatory building in the Park, which attendees of the Event may also attend (“Open House”). The City has no responsibility for the Open House.

Set-up:

The City may begin setting up the Event at 10 a.m. on September 17, 2024; provided, however, the City will contact the MPPD before any set up activity begins.

Cancellation:

If the City must cancel the Event, the City will notify MPPD as soon as practicable on September 17. It is critical that this contact be made as quickly as possible so that personnel for the MPPD can be notified and so that the MPPD is prepared to respond to questions of the public and media in regard to the cancellation.

If the Event is cancelled, the City will be permitted to leave the set up in place through September 18, 2024. However, the MPPD will not be held responsible for the safety of any property left at the Park. Additional efforts to secure the Event property and equipment are the responsibility of the City and must be coordinated with and conducted with the approval of the MPPD.

The MPPD Responsibilities:

Personnel. MPPD will provide a facilities team member, available between 10 a.m. and 9 p.m. on September 17, 2024. Any additional MPPD personnel requested by the City (or as a result of an addition or change to this Agreement) will be provided at the City’s expense.

Available Services. MPPD will provide

- Attendees and people working at the Event access to the building in the Park so that they may use the restrooms.
- Electrical power necessary to support the Event.
- Parking spaces on Lot 1 for attendees and overflow parking if necessary.

Retention Pond Safety and Maintenance. The MPPD will be responsible for ensuring that all Event patrons, attendees and workers stay away from the retention pond in front of Friendship Park Conservatory.

The City Responsibilities:

Available Services. The City will provide

- Ten picnic tables on Lot 2.
- Trash event boxes placed throughout the event.
- Portable toilets and a hand washing station for Event patrons.

Post-Event Clean-Up. The City will restore the Event site to a state comparable to its condition prior to the Event. The City will be responsible for removal of trash and debris after the Event; in addition, the City will survey the condition of the Event site early on the following day in the daylight. Any equipment that cannot be removed immediately after the Event, including but not limited to tables and portable toilets, will be removed the day following the Event. The Park must be in suitable condition for its employees and visitors when re-opens for regular business at 10 a.m. on Wednesday, September 18, 2024.

Alcohol & Tobacco. The City will not allow anyone to sell, serve or consume alcoholic beverages at the Event. Publicity will advise Event patrons that consumption of alcoholic beverages anywhere on the MPPD property and within the Park is prohibited.

Hold Harmless and Insurance. The City agrees to indemnify and hold harmless the MPPD, its Trustees, officers, employees and agents, from and against any claims, suits, liabilities, costs and damages, including, without limitation, attorneys' fees, arising out of or related to the City's use of the Park for the Event, except to the extent that such Claims arise out of or are related to the gross negligence or willful misconduct of the MPPD, its Trustees, officers, employees and agents.

Nothing in this agreement is intended to abrogate or diminish any statutory or common law tort immunities that may apply to the City or the MPPD.

The City will provide a Certificate of Insurance to the MPPD, verifying that the MPPD (properly known as "Mt. Prospect Park District") is an additional insured under a general liability policy of at least \$2 million with an insurance company acceptable to the MPPD.

Primary Contacts.

MPPD Contact and Coordinator: Matt Dziubinski, Director of Parks and Planning (847) 956-6773.

City Contact and Coordinator: Jill Gambino, Communications and Events Associate (847) 626-4303

[SIGNATURE ON FOLLOWING PAGE]

The representatives signing this Agreement on behalf of the Parties have been duly authorized to bind the Parties to the terms and conditions of this Agreement.

MT. PROSPECT PARK DISTRICT

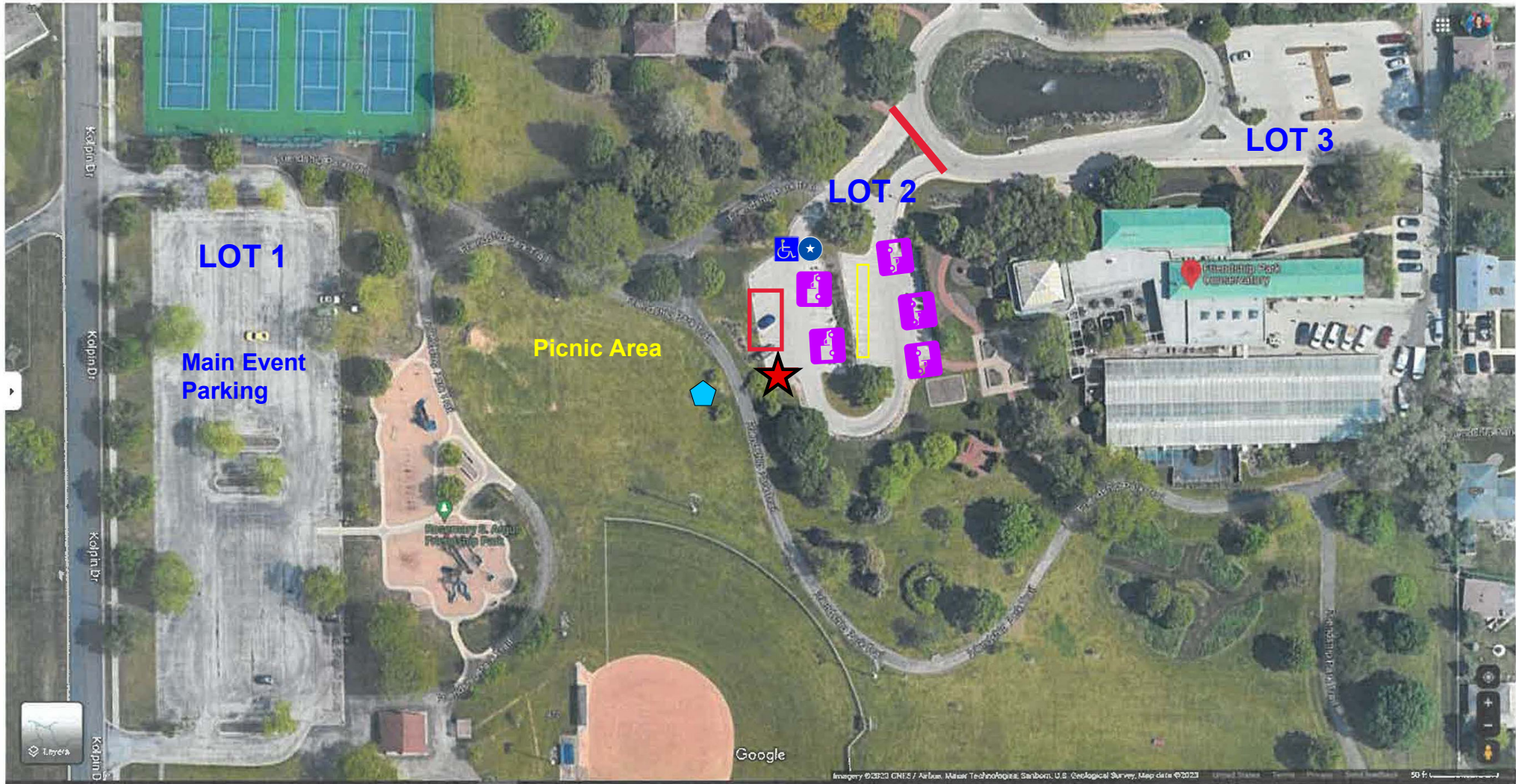
ACCEPTED:

Name:
Title:
Date: _____








By: _____
Dorothy Wisniewski
For the City of Des Plaines
Date: _____

Attachment: Map of Friendship Park Grounds

Food Truck Round Up - Mt. Prospect Park District's Rosemary S. Argus Friendship Park and Conservatory September 17, 2024



Legend

-  Portalet/ Wash Station
-  Portalet/ Wash Station
-  Stage
-  Power Access
-  Food Trucks
-  Picnic Table Area
-  Community Tables

MEMORANDUM



To: Board of Park Commissioners
From: Jim Jarog, Executive Director
C: Tom Hoffman, Park District Attorney
Date: April 17, 2024
Re: Revised Intergovernmental Usage Agreement with CCSD 59

Summary & Background

At the March 20, 2024 Regular Board meeting, the Board adopted resolution no. 848 which authorized the transfer of ownership of the District's Brentwood park property from the Mt. Prospect Park District to Community Consolidated School District 59. As part of this process it is necessary to update our current usage agreement to properly document this transfer of ownership as well as to clarify certain items on the existing IGA.

The proposed revisions included the removal of Brentwood Park from the IGA as Park District owned property, the removal of applicable maintenance responsibilities at Brentwood Park by the Park District, changes in facility usage access times, and clarification on park district personnel who would be authorized to provide site supervision during park district programming.

CCSD-59 has reviewed the proposed changes with their Board and are open to accepting these changes to properly identify and clarify the usage of our shared sites moving forward. CCSD-59 has informed us that they will be looking to approve the proposed changes at their April 8th Board meeting. Based on this information staff recommends that the Park Board approve the proposed changes in an effort to fully execute the revised usage IGA. It would be advantageous to have the proposed revisions in place prior to the full execution of the transfer of property. At this time the closing is anticipated to occur prior to the end of April 2024.

Staff requests that the Board approve the suggested changes as identified on the draft usage IGA exhibit which accompanies this memo.

Documents Attached

Draft Usage IGA with CCSD-59

Recommendation

MOVE TO APPROVE THE REVISED INTERGOVERNMENTAL USAGE AGREEMENT AS PRESENTED BETWEEN THE MT. PROSPECT PARK DISTRICT AND COMMUNITY CONSOLIDATED SCHOOL DISTRICT 59

**INTERGOVERNMENTAL
AGREEMENT
BETWEEN THE MT. PROSPECT PARK DISTRICT AND
COMMUNITY CONSOLIDATED SCHOOL DISTRICT 59**

This agreement (“Agreement”) is between the Board of Commissioners of the Mount Prospect Park District, Cook County, Illinois (the “Park District”) and the Board of Education of Community Consolidated School District 59, Cook County, Illinois (the “School District”) (and hereinafter sometimes referred to individually as a “Party” and collectively as the “Parties”) pursuant to their intergovernmental cooperation powers and authority under the Illinois Constitution and the Illinois Intergovernmental Cooperation Act. The Park District and the School District agree as follows:

WHEREAS, the Park District and the School District are “units of local government” as defined under Article VII, Section 10, of the Constitution of Illinois 1970 and are “public agencies” as defined under Paragraph 2 of the Intergovernmental Cooperation Act, 5 ILCS 220/1 *et seq.*; and

WHEREAS, the School District is the owner of: Brentwood Elementary School, Devonshire Elementary School, Forestview Elementary School, Frost Elementary School, John Jay Elementary School.

WHEREAS, the School District is the owner of grounds at: Brentwood Elementary School and Park (map attached), Devonshire Elementary School, Forestview Elementary School, Frost Elementary School, John Jay Elementary School. as described by Attachment “A” to this Agreement;

WHEREAS, the Park District is the owner of grounds at: ~~[1] Brentwood School Park (map attached)~~, Clearwater Park, Devonshire Park (map attached), Robert Frost Park (map attached) and Rosemary S, Argus Friendship Park (map attached) as described by Attachment “B” to this Agreement;

WHEREAS, it is mutually agreed that use of these facilities and grounds on a cooperative basis would be advantageous and beneficial to both the Park District and School District as well as to residents and taxpayers thereof;

NOW, THEREFORE, it is hereby agreed as follows:

A. Enabling Authority

This Agreement is entered into between the Parties pursuant to the Constitution of the State of Illinois and the Intergovernmental Cooperation Act.

B. General Conditions

1. Cooperative Facilities

- a. The facilities at the School District to which this Agreement applies are the multipurpose room and gymnasium of Brentwood Elementary School, Devonshire Elementary School, Fairview Elementary School, Frost

Elementary School, and John Jay Elementary School. (the “School District Property”).

- b. School District Grounds Property to which this Agreement applies, are those defined and depicted on Attachment “A” and not otherwise noted thereon as “not part of the grounds agreement”.
- c. The facilities and grounds at the Park District, to which this agreement applies (the “Park District Property”), are the facilities and grounds in the Village of Mount Prospect and the City of Des Plaines owned by the Park District as described by Attachment “B” and not otherwise noted therein not to be a part of the Grounds Agreement.
- d. This Agreement replaces any and all other agreements now in effect between the Park District and School District, to the extent of their contradiction, inconsistency or conflict with the terms and provisions of this Agreement but with the exception, however, of the “Before and After School Recreational Programs Agreement” between the Parties dated April 27, 2015.

2. Term of Agreement

- a. The term of this Agreement shall be for a period of three years from the Effective Date, subject to earlier termination as hereinafter provided.
- b. The Agreement will be renewed automatically for consecutive three-year periods subject to earlier termination by either Party as hereinafter provided.
- c. Consistent with 2.b. above, the Agreement can be terminated by either Party by serving ninety (90) days’ advance written notice of termination upon the other Party. The Agreement shall be deemed terminated at the expiration of the 90-day period.

3. State and Federal Regulations and Standards

- a. The School District Property and the Park District Property shall meet all standards imposed by the State or Federal regulatory agencies now and in the future.
- b. Any expense due to State and Federal regulations shall be borne by the party to this Agreement upon whom the regulations or standard is imposed.

4. Access to School District Property and/or Park District Property

- a. Each party shall at all times herein specified provide ingress and egress to the other's employees, program participants, and the general public except for reasonable periods during repair and construction work nor as otherwise stipulated in Attachments A and B

5. Parking

- a. Exclusive of school hours, the Parties hereto, their employees, and the general public attending or participating in school district or park district events shall at all times during which ingress and egress is permitted per 4.a. above have access to and be permitted to park vehicles in any parking lot at the schools serving School District sites identified on Attachment A hereto and at Park District parking lots serving Park District site which are identified on Attachment B (and at any other parking area that might be developed in the future on any such School District or Park District site) without interference or hindrance except for reasonable periods in the event of repair or construction or as otherwise stipulated in Attachments A and B. If a Party needs use of a parking lot of the other Party for a large event or for an extended period it shall notify the other Party in writing of such need at least two weeks in advance and the Parties shall reasonably cooperate with a view toward providing for same.

C. Use of Cooperative Facilities

1. Time Scheduling

- a. During regular school attendance days, the Park District shall have access to the School District Property, as described, **from 5:00 p.m. or when school programming ends, 6:00 p.m. to 9:00 p.m.** and on Saturdays from **8:00 a.m. - 5:00 p.m.** ~~9:00 a.m. to 9:00 p.m.~~ subject to provisions in paragraph C4.
- b. During regular school attendance days, the School District shall have exclusive and total use of and control over the School District Property Monday through Friday from 7:00 a.m. to 6:00 p.m. and during such other times that the School District requires access to such property including for evening events such as parent-teacher conferences and open houses. School District shall allow reasonable access to Park District maintenance or repairs to the extent required by this Agreement.
- c. On days other than regular school attendance days and, except for the summer school session, the Park District shall have use of the School District Property on Monday through Friday from 9:00 a.m. to 3:00 p.m. subject to provisions in paragraph C4.

2. Supervision

- a. Adult supervision shall be provided on the School District Property and the Park District Property at such times that they are in use by a Party.
- b. ~~Adult supervision shall be conducted by a paid employee of the Party requesting use of the School District Property or the Park District Property.~~ Adult supervision shall be conducted by an employee, contractual employee or volunteer of the Party requesting use of the School District Property or the Park District Property.
- c. The adult supervisor shall be on duty throughout the entire time period when a facility is in use by a Party.
- d. All public-school employees charged with providing supervision shall satisfactorily complete the background investigation required by law of all public-school employees by Section 10-21.9 of the Illinois School Code and of any other background investigation required by law, such as a DCFS, or equivalent, pending investigation or indicated finding check. All Park District employees, contractual employee or volunteer charged with providing supervision shall satisfactorily complete the background investigation required by law of all public-school employees by Article 8-23 of the Illinois Park District Code, pending investigation or indicated finding check.

3. Rules and Regulations

- a. The Parties shall develop and enforce rules and regulations (not inconsistent with the other provisions of this Agreement) governing cleanliness, safety, and other aspects of the use, operation, and control of the School District Property and the Park District Property.

4. Cost of Operation

- a. Each Party shall provide all supplies, materials, services, and labor to operate and maintain the facilities it owns, unless stated otherwise in Attachment "A".
- b. During the regular school attendance days, there shall be no charge to the Park District for the use of School District Property prior to 9:00 p.m. If an extension of this time is required, there shall be an hourly labor charge as defined in the *Building Use Policies* approved by the Board of Education and as now in effect. This charge will be for the custodian's time beyond the regular working hours that are required to clean the facility.
- c. On Saturday, Sundays, holidays, and during the summer vacation period,

any usage outside of the custodian's regular hours shall be charged to the Park District as defined in the *Building Use Policies* approved by the Board of Education and as now in effect. A school custodian must be on the premises during all Park District programs using School District Property.

- d. Room rental rates shall not be charged to the Park District by the School District nor will the School District's use of Park District Property or grounds be charged to the School District. This is due to the cooperative intent of both Parties.

5. Maintenance and Repair

- a. The Parties shall maintain and repair their respective properties at their own expense, except for damage done by vandalism or malicious mischief or as stipulated on attachment A or B.
- b. Each Party shall be responsible for the cost of repairs due to vandalism and/or malicious mischief occurring when the respective properties are under its use or as stipulated on attachment A or B.
- c. Each Party shall be responsible for the maintenance and cost of snow and ice removal from their respective properties or as stipulated on attachment A or B.

D. Miscellaneous Provisions

1. Insurance

The Parties will, at their sole cost and expense, procure and maintain during the term of this Agreement the following insurance coverages and minimum policy limits:

Commercial Liability \$1,000,000 combined single limit per occurrence for bodily injury, personal injury, death, and property damage with sexual abuse endorsement. Minimum general aggregate shall be no less than \$2,000,000.

Automobile Liability: \$1,000,000 combined single limit per accident for bodily injury and property damage.

Workers' Compensation: Workers' Compensation insurance shall at least be the minimum as specified by statutes of the State of Illinois.

Employer's Liability: \$1,000,000 per incident

Excess Liability: \$5,000,000 per occurrence and in the aggregate.

The Parties will provide certificates of insurance evidencing required coverages and limits of coverage not less than the fourteen days prior to the inception date of the Agreement.

2. Notices

- a. All notice requirements provided for herein shall be by “Certified Mail Return Receipt Requested” to the Park District, 1000 West Central Road, Mount Prospect, Illinois 60056 and the School District, 1001 Leicester Road, Elk Grove Village, Illinois 60007.

3. School District Equipment

- a. The Park District will be responsible for any damage to equipment and personal property in, on or about the School District Property arising directly or indirectly from its programs and related activities and use of the School District Property. Decorations and other special equipment may be brought and used in School District Property only with the prior approval of the particular school principal. Unless specifically stated, School District equipment will not be used by the Park District. However, with prior approval of the School District in its sole and absolute discretion, the Park District may be permitted to use certain School District equipment in the School District Property. Any damage to said equipment will be repaired or replaced at the Park District’s sole expense and the Park District, notwithstanding any other provision of this Agreement to the contrary, shall be solely responsible for any personal injury, death or damage to property which may occur during its use of such School District equipment.

4. Park District Equipment

- a. The School District will be responsible for any damage to equipment and personal property in, on or about the Park District Property arising directly or indirectly from its programs and related activities and use of the Park District Property. Unless specifically stated, Park District equipment will not be used by the School District. However, with prior approval of the Park District in its sole and absolute discretion, the School District may be permitted to use certain Park District equipment on the Park District Property. Any damage to said equipment will be repaired or replaced at the School District’s sole expense and the School District, notwithstanding any other provision of this Agreement to the contrary, shall be solely responsible for any personal injury, death or damage to Park District property which may occur during its use of such Park District equipment.

E. Indemnification

The School District shall and hereby does indemnify and hold harmless the Park District, its officers, commissioners, employees, volunteers, and agents against any claims, demands, costs, and expenses, including reasonable attorneys' fees for the defense thereof, arising from or in connection with the use of the School District Property pursuant to this Agreement provided that said claims, demands, costs, and expenses have not been caused by the negligence of the Park District, its officers, commissioners, employees, volunteers, or agents.

The Park District shall and hereby does indemnify and hold harmless the School District, its officers, commissioners, employees, volunteers, and agents against any claims, demands, costs, and expenses, including reasonable attorneys' fees for the defense thereof, arising from or in connection with the use of the Park District Property pursuant to this Agreement provided that said claims, demands, costs, and expenses have not been caused by the negligence of the School District, its officers, commissioners, employees, volunteers, or agents.

F. Relationship of the Parties

Nothing in this Agreement shall be deemed to create any joint venture or partnership between the Parties. Neither the Park District nor the School District shall have the power to bind or obligate the other except as to the extent expressly set forth in this Agreement.

G. Assignment

No part of this Agreement may be assigned by either of the Parties hereto without prior written consent of the other Party.

H. Right to Amend

In the event that either Party desires to modify or amend this Agreement, written notice thereof shall be given to the other at least ninety (90) days prior to the consideration of said modification or amendment. If said modification or amendment is thereafter mutually agreed upon, this Agreement will be so amended. All modifications and/or amendments shall be in writing and signed by the Park District Executive Director and the School District Superintendent.

I. Authority

The individual officers of the Park District and the School District who have executed this Agreement represent and warrant that they have full power and lawful authority to execute this Agreement and perform and fulfill the obligations and responsibilities contemplated hereunder on behalf of and in the name of their respective governing boards.

J. Successor

It is the intention of the Parties hereto that this Agreement and each and all of the

provisions be binding on their successors in office.

K. Multiple Counterparts

This Agreement may be executed in multiple counterparts, each of which shall, for all purposes, constitute a duplicate original.

L. Conflicts/Effective Date. In the event of any conflict, inconsistency or contradiction between the terms and provisions of this Agreement and those of the School District's Building Use Policies the terms and provisions of this Agreement will control and govern. This Agreement shall become effective on the date the last of the Parties signs and dates the below.

MT. PROSPECT PARK DISTRICT

COMMUNITY CONSOLIDATED SCHOOL
DISTRICT 59

By: _____

By: _____

Attest: _____

Attest: _____

Dated: _____

Dated: _____

[Add Attachments A and B to the
Agreement]

Attachment A
School District Property

Brentwood Elementary School and Park - School District Property not part of the ground's agreement

Devonshire Elementary School - School District Property as described on the attached map depicts the area that is part of the ground's agreement. The Asphalt pad off the Southeast corner of the building shall be maintained by the School District. All repairs and replacements exceeding \$1,000 will be paid for at 50% School District / 50% Park District. Line Painting and Surface Graphics shall be by the School District.

Fairview Elementary School - School District Property not part of the ground's agreement

Friendship Jr. High School - School District Property not part of the ground's agreement

Forestview Elementary School - School District Property not part of the ground's agreement

Frost Elementary School - School District Property as described on the attached map depicts the area that is part of the ground's agreement. Park District shall maintain lawn, planting and path areas within easement (Platted easement area on PIN 08-14-301-017) and property connector to the North (PIN 08-14-301-015). All repairs and replacements exceeding \$1,000 will be paid for at 50% School District / 50% Park District.

Holmes Junior High School - School District Property not part of the ground's agreement

John Jay Elementary School - School District Property not part of the ground's agreement

Attachment B Park District Property

~~[2] Brentwood School Park – The Park District Property as described on the attached map depicts the area of the Park District Property that is part of the ground’s agreement. The Park District shall be responsible for maintenance replacement of the ballfield equipment and grounds. The Park District shall be responsible for the maintaining and replacement of the pathway. The School District shall be responsible for maintenance and replacement of the playground equipment, play surface and border.~~

~~Brentwood School Park – Transferred to CCSD -59 in April 2024. No longer owned by the Park District.~~

Clearwater Park - Park District Property not part of the Grounds Agreement

Devonshire School Park - The Park District Property as described on the attached map depicts the area of the Park District Property that is part of the ground’s agreement. The Asphalt pad off the Southeast corner of the building shall be maintained by the School District. All repairs and replacements (over \$1,000) will be paid for at 50% School District / 50% Park District. Line Painting and Surface Graphics shall be by the School District. The Park District shall be responsible for maintenance and repairs (under \$1,000) for play equipment and play surfacing. The Park District and the School District agree to a 50-50 cost share of replacement and major repairs (over \$1,000) for 5-12 Play equipment, play surfacing and border. The Park District and the School District agree to a 50-50 cost share of replacement and major repairs (over \$1,000) of walkways. The Park District shall be responsible for maintenance replacement of the ballfield equipment and grounds.

Frost School Park - The Park District Property as described on the attached map depicts the area of the Park District Property that is part of the ground’s agreement. The Park District shall be responsible for maintenance and repairs (under \$1,000) for play equipment and play surfacing. The Park District and the School District agree to a 50-50 cost share of replacement and major repairs (over \$1,000) for 5-12 Play equipment, play surfacing and border. The Park District and the School District agree to a 50-50 cost share of replacement and major repairs (over \$1,000) of walkways, basketball court and dropshot. The Park District shall be responsible for maintenance replacement of the ballfield equipment and grounds.

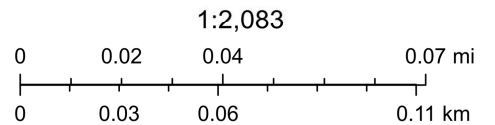
Rosemary S. Argus Friendship Park - The Park District Property as described on the attached map depicts the area of the Park District Property that is part of the grounds agreement and includes only the Kolpin Drive Parking Lot. The Park District 85% and the School District 15% agree to a cost share of replacement and major repairs (over \$1,000) of the parking lot. All other grounds to be the responsibility of the Park District.

Cook County CookViewer



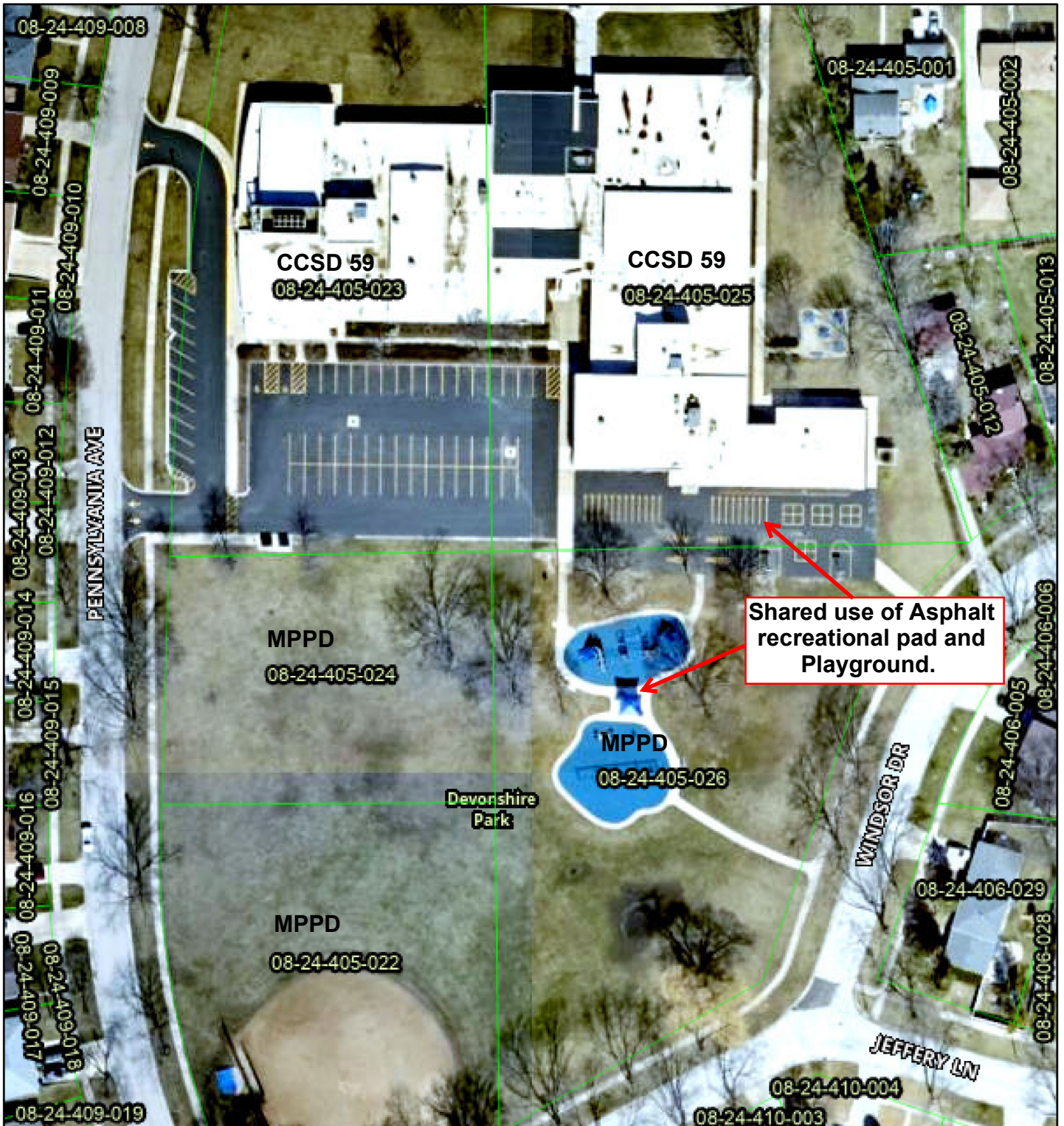
March 22, 2024

Brentwood School and Park CCSD 59 / MPPD 2024 IGA Update



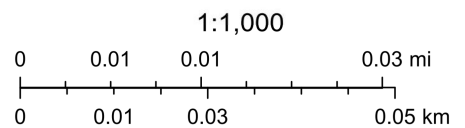
Cook County GIS Dept, Cook County GIS Department

Cook County CookViewer



March 22, 2024

Devonshire School and Park CCSD 59 / MPPD 2024 IGA Updates



Cook County GIS Dept, Cook County GIS Department

Cook County CookViewer

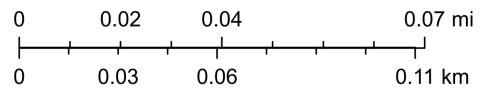


March 22, 2024

Rosemary S. Argus Friendship Park

CCSD 59 / MPPD 2024 IGA Update

1:2,083



Cook County GIS Dept, Cook County GIS Department

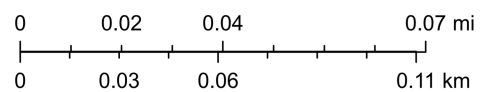
Cook County CookViewer



March 22, 2024

Frost School / Park CCSD 59 / MPPD 2024 IGA Update

1:2,083



Cook County GIS Dept, Cook County GIS Department

MEMORANDUM



To: Board of Park Commissioners
From: Matt Dziubinski; Director of Parks & Planning
CC: Jim Jarog; Executive Director
Date: 04/17/2024
Re: Purchase of Toro 4500D Rough Mower

SUMMARY & BACKGROUND:

Staff is requesting approval to purchase one (1) new 2024 Toro Groundsmaster 4500D rough mower through the Sourcewell (Contract # 031121-TTC). The Mt. Prospect Park District is a member of the Sourcewell program. The Sourcewell purchasing program satisfies the bidding requirements set forth by the State of Illinois and offers substantial savings to program participants.

The current machine is a 2015 Toro Groundsmaster 4500D that is used daily for mowing and maintaining the roughs at the golf course. This machine is a true workhorse and currently has 6,482 engine hours. The hours will continue to increase now that the season has begun. The cutting unit decks are nearing their lifespan causing it to be difficult to maintain the height of cut. The Diesel Particulate Filter (DPF) system is nearing the end of its lifespan per Toro and would require substantial maintenance. Some of this work can only be done by a licensed Toro distributor.

If approved, the new equipment would arrive in Toro's 4th quarter delivery window which would be sometime between May and the end of July, 2024.

The proposed purchase is identified in the District's FY-2024 Capital Improvement Plan which has been previously approved by our Board. A breakdown of the associated cost and the previously approved budget amount is listed below.

BUDGET IMPACT

| | | |
|--|-----------|-------------------------|
| Total Available Budgeted Capital Funds | \$ | 98,000 |
| Bid Recommendation | \$ | <u>94,845.11</u> |
| Remaining Funds | \$ | 3,154.89 |

DOCUMENTS ATTACHED

- 1) Reinders Proposal - Dated 04/03/2024
- 2) Mower Replacement Pictures (2015 Toro 4500D)

RECOMMENDATION:

MOVE TO APPROVE THE PURCHASE OF A 2024 TORO GROUNDSMASTER 4500D IN THE AMOUNT OF \$94,845.11 (SOURCEWELL CONTRACT # 062117-TTC) FROM REINDERS, INC.

Reinders

Quote

Prepared By:

Joe Etten

Territory Manager

911 Tower Road

Mundelein, IL 60060

Cell (630) 284-8492

Fax (847) 678-5511

jetten@reinders.com

Account: 279734-CARBOY

Mount Prospect Park District

1645 Carboy Road

Mount Prospect IL 60056

Attn: Matt Dziubinski

| | |
|-----------------------------|--|
| <u>Quote ID</u> Q152906 | Prices are subject to change without notice |
| <u>Quote Date</u> 4/3/24 | Contract Quote |

Sourcewell #031121-TTC

| QTY | CODE | DESCRIPTION | SUGGESTED LIST | TOTAL |
|-----|----------|--|----------------|-------------|
| 1 | 30885 | Groundsmaster 4500 | \$116,919.52 | \$91,197.23 |
| 1 | 30671 | Universal Sunshade, Red | | |
| 1 | 03614 | Operator Golf Ball Guard | | |
| 1 | 137-1392 | Golf Netting Mounting Bracket (MY17 And Newer) | | |

Configured Contract Price: \$91,197.23
 Dealer Assembly & Delivery: \$3,647.89
 Trade Totals: \$0.00
Final Sale Price: \$94,845.11







April 17, 2024

FINANCIAL ADVISORS REPORT – March 2024

2023 Year Audit

The Auditors are here this week to perform their onsite fieldwork.

Golf Report

The ground hog prediction brings an early weather dividend. Cart rentals and daily fees are up \$57,294. Total revenue is up \$91,319 through March.

Pools Report

Recplex pool revenue through March of \$118,050 is up \$29,889 from last year. Swimming programs accounted for 80% of this increase.

Recplex Facility Report

Recplex facility revenues through March are \$152,984 and up \$8,771 from last year.

Rec Programs

Rec program revenues through March are \$1,216,590 and up \$325,182 from last year. Childcare programs accounted for \$251,591 of this increase.

Childcare Programs

Revenues for Childcare programs through March are \$749,734 and up 51% overall from last year. Kids Klub (up 15%) and Preschool (up 39%). Day Camp registration hit \$565,018 (up 61%).

Central Programs

Central program revenues through March are \$110,327 and up \$25,414 from last year.

Central Facility Report

Central facility overall revenues through March are \$146,946 (including Turf revenues of \$72,131). Facility overall revenues are up \$19,756 from last year. Turf accounted for \$12,969 of this increase through March.



MOUNT PROSPECT PARK DISTRICT
SUMMARY - ALL FUNDS
 For Three Months Ended 3/31/2024

25% of Calendar Year

| ACCOUNT NAMES | TOTALS | CORP. | REC. | LIAB INS. | SOCIAL SEC | NWSRA | IMRF | CONSERV. | PAV/LIGHT | DEBT SRV | INT SERV. | NON BOND GOV DEALS | Fund 71 2021 PROJ | Fund 72 2022/3 PROJ | Fund 73 2023 PROJ | Fund 74 2024 PROJ | Fund 97 2022 PROJ (B) |
|---------------------------|-------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|---------------|------------------|--------------|-----------------------|----------------------|------------------------|----------------------|----------------------|--------------------------|
| BEGINNING BALANCE | 21,050,828 | 2,518,728 | 7,087,122 | 479,265 | 366,695 | 877,758 | 22,980 | 581,295 | 184,039 | 791,559 | 60,072 | 28,932 | 315,231 | 1,952,680 | 237,930 | - | 5,606,614 |
| REVENUES: | | | | | | | | | | | | | | | | | |
| PROPERTY TAXES | 6,127,903 | 1,333,687 | 960,628 | 429,932 | 265,218 | 397,601 | 385,264 | 435,516 | 49,700 | 1,870,356 | - | - | - | - | - | - | - |
| REPLACEMENT TAXES | 75,810 | 20,469 | 55,341 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| RENTAL | 166,607 | 4,654 | 153,497 | - | - | - | - | 8,456 | - | - | - | - | - | - | - | - | - |
| PASSES /USER FEES | 346,067 | - | 346,067 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DAILY /USER FEES | 96,781 | - | 96,781 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PROGRAM FEES | 1,486,249 | - | 1,460,353 | - | - | - | - | 25,896 | - | - | - | - | - | - | - | - | - |
| CONCESSION SALES | 7,923 | - | 7,710 | - | - | - | - | 213 | - | - | - | - | - | - | - | - | - |
| GRANTS & SPONSORS | 1,551 | - | 1,551 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| V/MC & OTHER | 81,726 | 47,438 | 565 | - | - | - | - | - | - | - | - | 2,219 | - | - | - | - | 31,504 |
| INTEREST | 66,628 | - | - | - | - | - | - | - | - | - | - | - | - | 66,628 | - | - | - |
| INT PROJ CHARGES | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BOND PROCEEDS - REFI | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BOND PROCEEDS | 2,161,570 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,161,570 | - |
| TOTAL REVENUE | 10,618,815 | 1,406,248 | 3,082,495 | 429,932 | 265,218 | 397,601 | 385,264 | 470,080 | 49,700 | 1,870,356 | - | 2,219 | - | 66,628 | - | 2,161,570 | 31,504 |
| % of Budget | 41% | 45% | 36% | 37% | 49% | 51% | 65% | 45% | 45% | 33% | 0% | n/a | n/a | 145% | n/a | 100% | 1% |
| EXPENDITURES: | | | | | | | | | | | | | | | | | |
| FULL TIME SALARIES | 1,102,341 | 379,224 | 554,698 | 42,296 | - | - | - | 126,123 | - | - | - | - | - | - | - | - | - |
| PART TIME SALARIES | 482,853 | 10,282 | 445,271 | - | - | - | - | 17,536 | - | - | 9,765 | - | - | - | - | - | - |
| FRINGE BENEFITS | 506,777 | 152,247 | 285,161 | 15,727 | - | - | - | 53,643 | - | - | - | - | - | - | - | - | - |
| CONTRACTUAL SERVICES | 286,736 | 75,973 | 159,896 | 12,294 | - | - | - | 7,472 | - | - | 201 | - | - | - | - | 30,900 | - |
| COMMODITIES | 187,862 | 39,609 | 143,811 | - | - | - | - | 7,464 | - | - | (3,021) | - | - | - | - | - | - |
| CONCESSIONS | 34,361 | - | 34,361 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| UTILITIES | 131,489 | 28,283 | 90,606 | - | - | - | - | 12,601 | - | - | - | - | - | - | - | - | - |
| INSURANCE | 4,686 | - | - | 4,686 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| N W SPECIAL REC | 176,172 | - | - | - | - | 176,172 | - | - | - | - | - | - | - | - | - | - | - |
| RETIREMENT | 168,746 | - | - | - | 118,573 | - | 50,173 | - | - | - | - | - | - | - | - | - | - |
| ROLLOVER BONDS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| LONG TERM BONDS (Alt Rev) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| LONG TERM REFI | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SALES TAX/OTHER | 363 | - | 300 | - | - | - | - | 63 | - | - | - | - | - | - | - | - | - |
| CAPITAL PROJECTS: | | | | | | | | | | | | | | | | | |
| NON RECURRING PROJECTS | 2,138,220 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,138,220 | - |
| LAND | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EQUIP & VEHICLES | 45,512 | - | - | - | - | - | - | - | - | - | - | - | - | 5,649 | 20,740 | - | 19,123 |
| ADA IMPROV | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BUILDINGS | 366,903 | - | - | - | - | - | - | - | - | - | - | 3,217 | 35,513 | - | - | - | 328,173 |
| POOLS | 1,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,000 |
| PARK IMPROV | 370,547 | - | - | - | - | 142,854 | - | - | 1,477 | - | - | - | - | 35,220 | - | - | 190,996 |
| TOTAL EXPENDITURE | 6,004,568 | 685,619 | 1,714,102 | 75,002 | 118,573 | 319,026 | 50,173 | 224,901 | 1,477 | - | 6,945 | - | 3,217 | 76,382 | 20,740 | 2,169,120 | 539,291 |
| % of Budget | 18% | 22% | 20% | 7% | 20% | 26% | 13% | 21% | 1% | 0% | 8% | 0% | 2% | 4% | 9% | 100% | 7% |
| REVENUE OVER/(UNDER) | 4,614,247 | 720,629 | 1,368,393 | 354,930 | 146,645 | 78,576 | 335,091 | 245,180 | 48,223 | 1,870,356 | (6,945) | 2,219 | (3,217) | (9,754) | (20,740) | (7,550) | (507,787) |
| ENDING FUND BALANCE | 25,665,075 | 3,239,357 | 8,455,515 | 834,195 | 513,340 | 956,334 | 358,071 | 826,475 | 232,262 | 2,661,915 | 53,127 | 31,151 | 312,014 | 1,942,926 | 217,190 | (7,550) | 5,098,827 |



MOUNT PROSPECT PARK DISTRICT
YTD SUMMARY - ALL FUNDS
For Three Month Ended 3/31/24

| ACCOUNT NAMES | 2022 Actual | 2023 Actual | 2024 Actual | 2024 Budget | % Change from 23 | % Change from 22 |
|--------------------------------|------------------|------------------|-------------------|-----------------------|---------------------|---------------------|
| BALANCE, Beginning - January 1 | 11,729,070 | 17,846,407 | 21,050,828 | Operating +Capital | | |
| REVENUES: | | | | | | |
| PROPERTY TAXES | 5,666,093 | 5,213,852 | 6,127,903 | 12,297,309 | 18% | 8% |
| REPLACEMENT TAXES | 129,173 | 121,440 | 75,810 | 505,000 | -38% | -41% |
| RENTAL | 106,340 | 146,288 | 166,607 | 914,742 | 14% | 57% |
| PASSES /USER FEES | 250,608 | 310,420 | 346,067 | 855,311 | 11% | 38% |
| DAILY /USER FEES | 28,576 | 50,384 | 96,781 | 1,506,642 | 92% | 239% |
| PROGRAM FEES | 841,591 | 1,118,919 | 1,486,249 | 3,505,426 | 33% | 77% |
| CONCESSION SALES | 3,947 | 12,920 | 7,923 | 102,188 | -39% | 101% |
| CORP SPONSORS & GRANTS | 2,301 | 42,476 | 1,551 | 21,000 | n/a | n/a |
| OTHER | 24,238 | 23,508 | 81,726 | 60,174 | 248% | 237% |
| INTEREST | 540 | 17,782 | 66,628 | 22,071 | 275% | 12239% |
| INT PROJ CHARGES | 169,693 | 0 | 0 | 100,000 | n/a | n/a |
| BOND PROCEEDS - New Capital | 0 | 0 | 0 | 0 | n/a | n/a |
| BOND PROCEEDS - REFI Rate | 0 | 0 | 0 | | n/a | n/a |
| BOND PROCEEDS - REFI Annual | 0 | 0 | 2,161,570 | 1,852,116 | n/a | n/a |
| TOTAL REVENUE | 7,223,100 | 7,057,989 | 10,618,815 | 21,741,979 | 50% | 47% |
| without bonds | | 7,057,989 | 10,618,815 | | 50% | 47% |
| EXPENDITURES: | | | | | | |
| FULL TIME SALARIES | 840,409 | 1,029,235 | 1,102,341 | 4,463,797 | 7% | 31% |
| PART TIME SALARIES | 300,939 | 400,636 | 482,853 | 3,004,788 | 21% | 60% |
| EMPLOYEE BENEFITS | 362,060 | 350,429 | 506,777 | 1,600,700 | 45% | 40% |
| CONTRACTUAL SERVICES | 160,661 | 204,326 | 286,736 | 1,723,482 | 40% | 78% |
| COMMODITIES | 125,543 | 187,241 | 187,862 | 1,332,519 | 0% | 50% |
| CONCESSIONS | 5,343 | 24,429 | 34,361 | 68,177 | 41% | 543% |
| UTILITIES | 132,423 | 123,771 | 131,489 | 874,783 | 6% | -1% |
| INSURANCE | 0 | 0 | 4,686 | 892,500 | n/a | n/a |
| NW SPECIAL REC | 180,413 | 181,654 | 176,172 | 444,026 | -3% | -2% |
| RETIREMENT | 202,976 | 206,436 | 168,746 | 977,816 | -18% | -17% |
| SALES TAX | 128 | 783 | 363 | 5,200 | n/a | n/a |
| DEBT SERVICE: | | | | | | |
| BONDS - Short Term | - | - | - | 3,622,773 | n/a | n/a |
| BONDS - LONG TERM | - | - | - | 1,852,116 | n/a | n/a |
| BONDS - CALLED | - | - | 0 | | n/a | n/a |
| CAPITAL PROJECTS: | | | | | | |
| FROM BOND FUNDS - New Capit: | - | - | - | - | n/a | n/a |
| FROM BOND FUNDS - Carryover | 282,406 | 348,923 | 782,485 | - | 124% | n/a |
| NON RECURRING PROJECTS | | | 2,138,220 | | | |
| ACCESSIBILITY - ADA | - | 46,271 | - | 762,930 | n/a | n/a |
| GOV DEALS | - | 2,543 | - | 44,000 | n/a | n/a |
| CONSERVATORY | - | 33,898 | - | 0 | n/a | n/a |
| PAV & LIGHT FUND | 3,000 | 9,600 | 1,477 | 209,994 | n/a | n/a |
| TOTAL EXPENDITURE | 2,596,301 | 3,150,175 | 6,004,568 | 21,879,601 | 91% | 131% |
| REVENUE OVER(UNDER) | 4,626,799 | 3,907,814 | 4,614,247 | (137,622) | | |
| BALANCE, Ending | 16,355,869 | 21,754,221 | 25,665,075 | | | |



**MT PROSPECT PARK DISTRICT
DEPARTMENTAL EXPENDITURE ANALYSIS
FOR THE 3 MONTHS ENDED 3-31-24**

25% OF CALENDAR YEAR

| FUND / Department | '24 Y.T.D. Actual | 2024 Budget | Y.T.D. as % of '24 Budget | '23 Y.T.D. Actual | Y.T.D. % of '23 Y.T.D. | Projected 2024 | Proj % of '24 Bud | % Inc '24 Bud Over '23 Bud |
|------------------------|----------------------|----------------|------------------------------|----------------------|---------------------------|-------------------|----------------------|-------------------------------|
| GENERAL FUND | | | | | | | | |
| Administration | 235,417 | 1,065,445 | 22% | 223,031 | 106% | 944,086 | 89% | 8% |
| Maintenance | 293,625 | 1,335,467 | 22% | 269,548 | 109% | 1,246,860 | 93% | 1% |
| Motor Pool | 58,309 | 265,808 | 22% | 45,705 | 128% | 254,017 | 96% | 3% |
| Buildings | 95,443 | 398,411 | 24% | 62,276 | 153% | 359,741 | 90% | 45% |
| Studio at Melas | 2,825 | 28,025 | 10% | 1,723 | 164% | 18,120 | 65% | 3% |
| Total | 685,619 | 3,093,156 | 22% | 602,284 | 114% | 2,827,913 | 91% | 8% |
| RECREATION FUND | | | | | | | | |
| Administration | 324,926 | 1,279,579 | 25% | 296,371 | 110% | 1,116,147 | 87% | 2% |
| Big Surf | 30,479 | 252,669 | 12% | 33,461 | 91% | 199,719 | 79% | 3% |
| Meadows Pool | 30,025 | 364,683 | 8% | 26,457 | 113% | 309,789 | 85% | 4% |
| Recplex Pool | 144,647 | 578,477 | 25% | 113,266 | 128% | 513,352 | 89% | 8% |
| Golf Course | 406,907 | 1,877,850 | 22% | 337,952 | 120% | 1,814,110 | 97% | 2% |
| Concessions | 4,181 | 10,480 | 40% | 3,532 | 118% | 9,125 | 87% | -11% |
| Lions Center | 50,864 | 279,361 | 18% | 40,169 | 127% | 257,523 | 92% | 22% |
| Recplex Center | 250,050 | 1,251,846 | 20% | 226,489 | 110% | 1,079,308 | 86% | 9% |
| Rec Programs | 266,517 | 1,700,832 | 16% | 279,619 | 95% | 1,550,679 | 91% | 13% |
| Central Programs | 26,872 | 217,861 | 12% | 6,644 | 404% | 301,248 | 138% | 68% |
| Central Road | 178,634 | 742,138 | 24% | 152,820 | 117% | 686,792 | 93% | 13% |
| Total | 1,714,102 | 8,555,776 | 20% | 1,516,780 | 113% | 7,789,496 | 91% | 8% |



25.0% of Calendar Year

2024 Budget vs. Actual
For the Three Months March 31, 2024

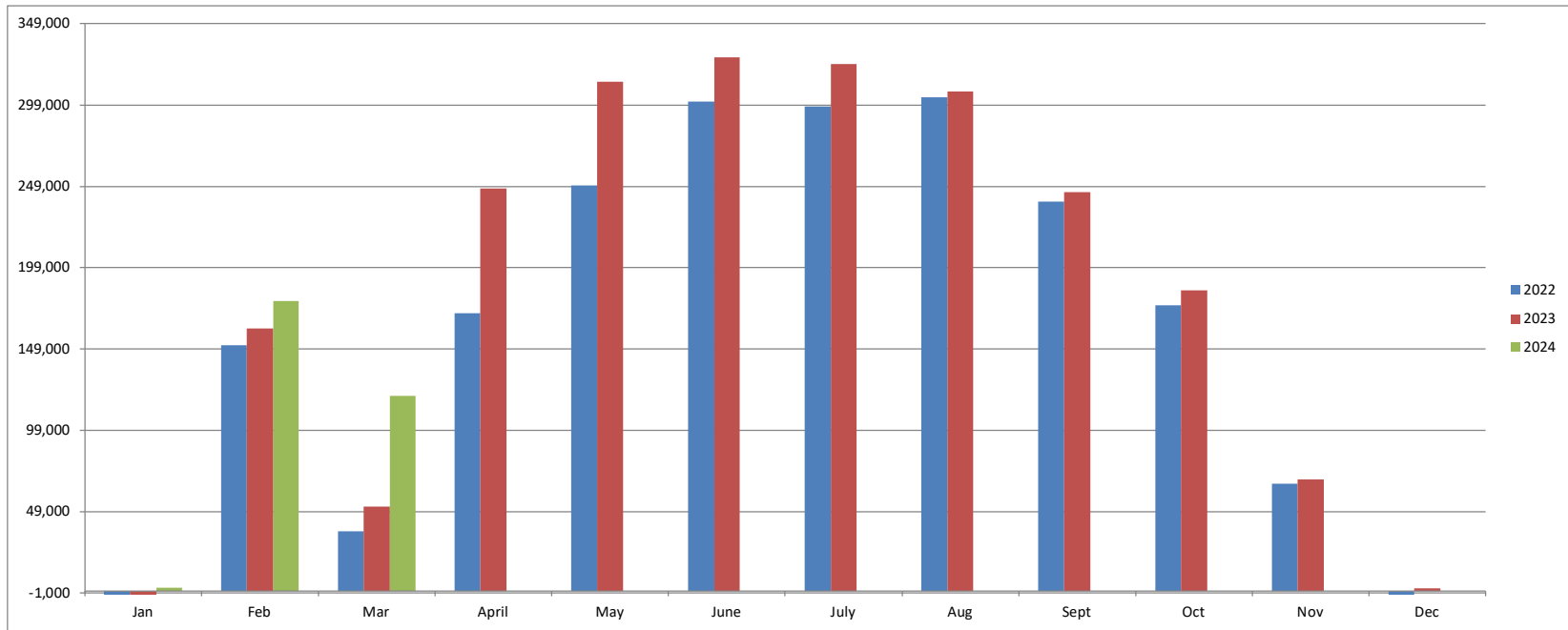
| | February YTD | | March | | March YTD | | YTD LastYr | % of Last Yr | Annual Budget | % of Budget | |
|---------------------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|-----------------|------------------|------------------|------------|
| | Budget | Actual | Budget | Actual | Budget | Actual | | | | | |
| REVENUES: | | | | | | | | | | | |
| RENTALS | 204 | 32 | 644 | 12,353 | 848 | 12,385 | 425 | 2914% | 371,500 | 3% | |
| PASSES /USER FEES | 145,574 | 152,527 | 30,733 | 41,115 | 176,307 | 193,642 | 176,135 | 110% | 235,990 | 82% | |
| DAILY /USER FEES | - | 3,938 | 9,970 | 58,615 | 9,970 | 62,553 | 17,219 | 363% | 1,290,575 | 5% | |
| PROGRAM FEES | 19,991 | 23,197 | 4,517 | 4,111 | 24,508 | 27,308 | 22,379 | 122% | 72,500 | 38% | |
| MERCHANDISE SALES | 121 | 904 | 98 | 3,863 | 219 | 4,767 | 1,317 | 362% | 65,000 | 7% | |
| OTHER | (2,475) | (34) | (2,553) | (37) | (5,028) | (71) | (8,210) | 1% | (29,000) | 0% | |
| TOTAL REVENUE | 163,415 | 180,564 | 43,409 | 120,020 | 206,824 | 300,584 | 209,265 | 144% | 2,006,565 | 15% | |
| | | 2023 | | 164,593 | | 44,672 | | 209,265 | | 1,983,841 | 11% |
| EXPENDITURES: | | | | | | | | | | | |
| FULL TIME SALARIES | 90,513 | 84,619 | 42,366 | 64,187 | 132,879 | 148,806 | 156,561 | 95% | 607,761 | 24% | |
| PART TIME SALARIES | 6,323 | 7,235 | 7,974 | 25,190 | 14,297 | 32,425 | 10,396 | 312% | 461,120 | 7% | |
| FRINGE BENEFITS | 77,502 | 49,394 | 1,044 | 46,538 | 78,546 | 95,932 | 85,781 | 112% | 300,855 | 32% | |
| CONTRACTUAL SERVICES | 15,259 | 36,296 | 9,126 | 9,706 | 24,385 | 46,002 | 23,259 | 198% | 127,027 | 36% | |
| COMMODITIES | 11,923 | 13,009 | 6,780 | 29,256 | 18,703 | 42,265 | 31,402 | 135% | 242,820 | 17% | |
| MERCHANDISE | 5,476 | 19,289 | (1,014) | 10,527 | 4,462 | 29,816 | 18,339 | 163% | 50,000 | 60% | |
| UTILITIES | 12,356 | 5,861 | 2,843 | 5,720 | 15,199 | 11,581 | 12,151 | 95% | 83,067 | 14% | |
| SALES TAX/OTHER | - | 5 | 7 | 75 | 7 | 80 | 63 | | 5,200 | 2% | |
| TOTAL EXPENDITURES | 219,352 | 215,708 | 69,126 | 191,199 | 288,478 | 406,907 | 337,952 | 120% | 1,877,850 | 22% | |
| | | 2023 | | 221,185 | | 116,767 | | 337,952 | | 1,576,274 | 21% |
| REVENUE OVER(UNDER) EXP | (55,937) | (35,144) | (25,717) | (71,179) | (81,654) | (106,323) | (128,687) | | 128,715 | | |



GOLF COURSE MONTHLY RECEIPTS

Revenue Recap by Year

| 2022 | | | 2023 | | | 2024 | | | YTD | | Annual Budget | |
|--------|------------------|-----------|-------|------------------|-----------|-------|------------------|---------|--------------|-----------|---------------|--|
| Month | YTD | | Month | YTD | | Month | YTD | | Actual | Budget | | |
| Jan | (4,592) | (4,592) | Jan | (4,238) | (4,238) | Jan | 2,091 | 2,091 | | | | |
| Feb | 151,220 | 146,628 | Feb | 161,321 | 157,083 | Feb | 178,473 | 180,564 | Revenue | 300,584 | 2,006,565 | |
| Mar | 36,818 | 183,446 | Mar | 52,182 | 209,265 | Mar | 120,020 | 300,584 | Expenditures | | | |
| April | 171,193 | 354,639 | April | 247,792 | 457,057 | April | - | - | Full Time | 148,806 | 607,761 | |
| May | 249,605 | 604,244 | May | 313,152 | 770,209 | May | - | - | Part Time | 32,425 | 461,120 | |
| June | 301,067 | 905,311 | June | 328,356 | 1,098,565 | June | - | - | Benefits | 95,932 | 300,855 | |
| July | 298,167 | 1,203,478 | July | 324,079 | 1,422,644 | July | - | - | Contractual | 46,002 | 127,027 | |
| Aug | 303,779 | 1,507,257 | Aug | 307,307 | 1,729,951 | Aug | - | - | Commodities | 72,080 | 292,820 | |
| Sept | 239,377 | 1,746,634 | Sept | 245,173 | 1,975,124 | Sept | - | - | Utilities | 11,662 | 88,267 | |
| Oct | 175,918 | 1,922,552 | Oct | 184,948 | 2,160,072 | Oct | - | - | | 406,907 | 1,877,850 | |
| Nov | 66,137 | 1,988,689 | Nov | 68,753 | 2,228,825 | Nov | - | - | Net | (106,323) | 128,715 | |
| Dec | (4,848) | 1,983,841 | Dec | 1,573 | 2,230,398 | Dec | - | - | | | | |
| Budget | 1,966,278 | | | 1,946,381 | | | 2,006,565 | | | | | |



Mount Prospect Park District
GOLF COURSE
 thru March

| | 2021 | 2022 | 2023 | 2024 | Change From 2023 | Change From 2022 |
|---------------------------|----------------|----------------|----------------|----------------|---------------------|---------------------|
| REVENUES: | | | | | | |
| RENTALS | 9,761 | 830 | 425 | 12,385 | 2814% | 1392% |
| PASSES /USER FEES | 174,750 | 158,621 | 176,135 | 193,642 | 10% | 22% |
| DAILY /USER FEES | 68,044 | 10,357 | 17,219 | 62,553 | 263% | 504% |
| PROGRAM FEES | 25,881 | 26,995 | 22,380 | 27,308 | 22% | 1% |
| MERCHANDISE SALES | 2,181 | 221 | 1,317 | 4,767 | 262% | 2057% |
| OTHER | (8,557) | (13,579) | (8,210) | (71) | -99% | -99% |
| TOTAL REVENUE | 272,060 | 183,445 | 209,266 | 300,584 | 44% | 64% |
| | | | | | | |
| % of Budget | 14% | 9% | 11% | 15% | | |
| EXPENDITURES: | | | | | | |
| FULL TIME SALARIES | 141,968 | 105,198 | 171,736 | 148,806 | -13% | 41% |
| PART TIME SALARIES | 10,807 | 7,975 | 10,396 | 32,425 | 212% | 307% |
| FRINGE BENEFITS | 86,395 | 61,634 | 68,101 | 95,932 | 41% | 56% |
| CONTRACTUAL SERVICES | 12,438 | 16,786 | 23,259 | 46,002 | 98% | 174% |
| COMMODITIES | 14,374 | 12,031 | 31,877 | 42,264 | 33% | 251% |
| MERCHANDISE | 15,121 | 4,056 | 18,339 | 29,816 | 63% | 635% |
| UTILITIES | 16,400 | 13,478 | 12,151 | 11,581 | -5% | -14% |
| SALES TAX/OTHER | 18 | 9 | 63 | 81 | 29% | 800% |
| TOTAL EXPENDITURES | 297,521 | 221,167 | 335,922 | 406,907 | 21% | 84% |
| | | | | | | |
| % of Budget | 17% | 13% | 18% | 22% | | |
| | | | | | | |
| REVENUE OVER(UNDER) EXP | (25,461) | (37,722) | (126,656) | (106,323) | | |
| | | | | | | |
| BUDGET REVENUE | 1,892,550 | 1,966,278 | 1,946,381 | 2,006,565 | | |
| BUDGET EXPENSE | 1,711,076 | 1,741,320 | 1,845,426 | 1,877,850 | | |



**Golf Course Department by Function
For Three Months Ended 03-31-2024**

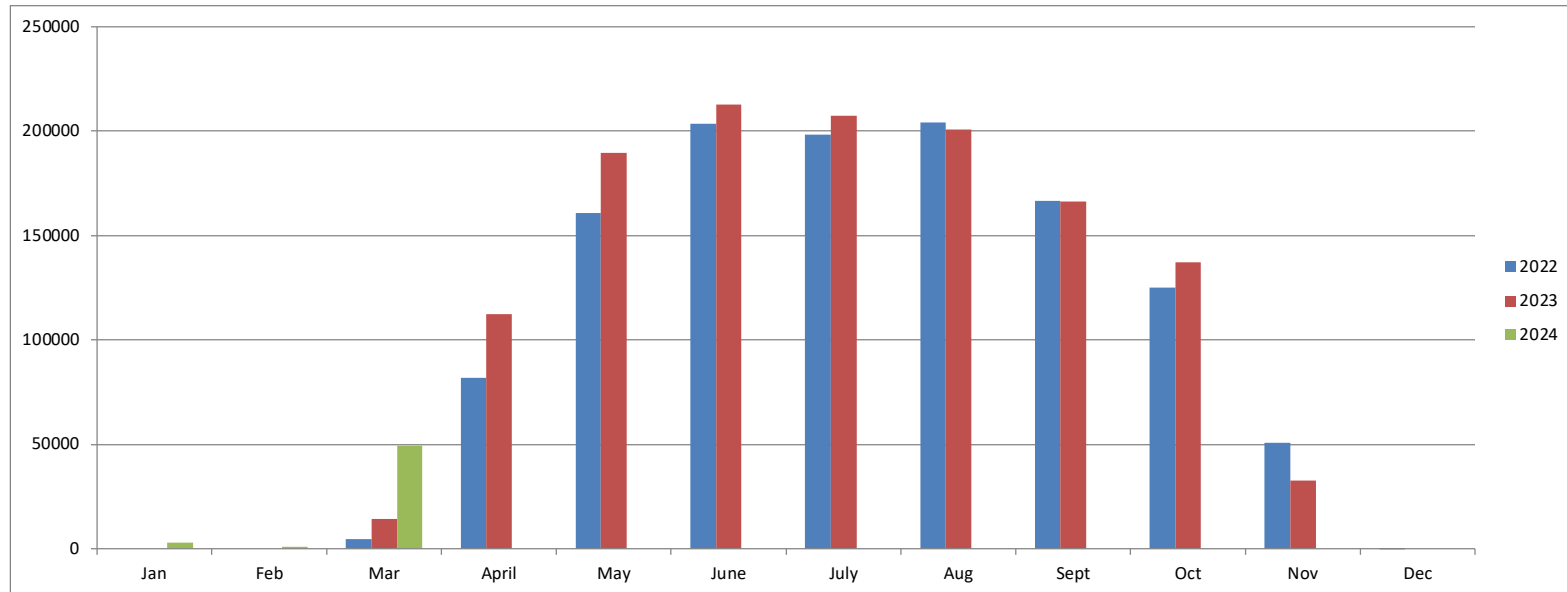
ACCOUNT NAMES

| | TOTALS | PRO SHOP | MAINT. | SALES | RANGE | LESSONS | EVENTS | GC COMM. |
|----------------------------------|------------------|-----------------|------------------|-----------------|----------------|----------------|---------------|-----------------|
| REVENUES: | | | | | | | | |
| RENTAL | 12,385 | 12,653 | - | - | - | - | - | (268) |
| PASSES /USER FEES | 193,642 | 193,642 | - | - | - | - | - | - |
| DAILY /USER FEES | 62,553 | 56,487 | - | - | 6,066 | - | - | - |
| PROGRAM FEES | 27,308 | 300 | - | - | - | 25,505 | 1,503 | - |
| MERCHANDISE SALES | 4,767 | - | - | 4,767 | - | - | - | - |
| OTHER | (71) | (71) | - | - | - | - | - | - |
| SPONSORSHIPS | - | - | - | - | - | - | - | - |
| TOTAL REVENUE | 300,584 | 263,011 | - | 4,767 | 6,066 | 25,505 | 1,503 | (268) |
| | | | | | | | | |
| % of Budget | 15% | 15% | n/a | 7% | 5% | 116% | 13% | n/a |
| EXPENDITURES: | | | | | | | | |
| FULL TIME SALARIES | 148,806 | 51,075 | 81,151 | - | - | - | - | 16,581 |
| PART TIME SALARIES | 32,425 | 10,676 | 20,180 | - | - | - | - | 1,569 |
| FRINGE BENEFITS | 95,932 | 14,296 | 69,742 | - | - | 565 | - | 11,329 |
| CONTRACTUAL SERVICES | 46,002 | 38,662 | 3,455 | - | - | - | - | 3,885 |
| COMMODITIES | 42,264 | 8,992 | 18,615 | 162 | 10,051 | 2,300 | 1,150 | 995 |
| MERCHANDISE | 29,816 | - | - | 29,816 | - | - | - | - |
| UTILITIES | 11,581 | 2,044 | 4,775 | - | - | - | - | 4,762 |
| SALES TAX | 80 | - | - | 80 | - | - | - | - |
| TOTAL EXPENDITURES | 406,907 | 125,745 | 197,918 | 30,058 | 10,051 | 2,865 | 1,150 | 39,120 |
| | | | | | | | | |
| % of Budget | 24% | 26% | 18% | 54% | 84% | 64% | 10% | 101% |
| | | | | | | | | |
| REVENUE OVER(UNDER) EXP | (106,323) | 137,266 | (197,918) | (25,291) | (3,985) | 22,640 | 353 | (39,388) |
| | | | | | | | | |
| CHANGE FROM LAST YR + (-) | | | | | | | | |
| REVENUE | 48,240 | 77,143 | - | 3,450 | 6,066 | (39,653) | 1,503 | (268) |
| EXPENDITURES | (86,730) | 31,862 | 19,103 | 11,656 | 6,376 | (44,830) | 1,150 | (112,048) |
| NET | 134,971 | 45,280 | (19,103) | (8,205) | (310) | 5,177 | 353 | 111,779 |
| | | | | | | | | |
| % CHANGE FROM LAST YEAR | | | | | | | | |
| REVENUE | 19 | 42 | #DIV/0! | 262 | #DIV/0! | (61) | #DIV/0! | #DIV/0! |
| EXPENDITURES | (18) | 34 | 11 | 63 | 173 | (94) | #DIV/0! | (74) |

MT Prospect Park District Golf Course Green Fees

Revenue Recap by yr:

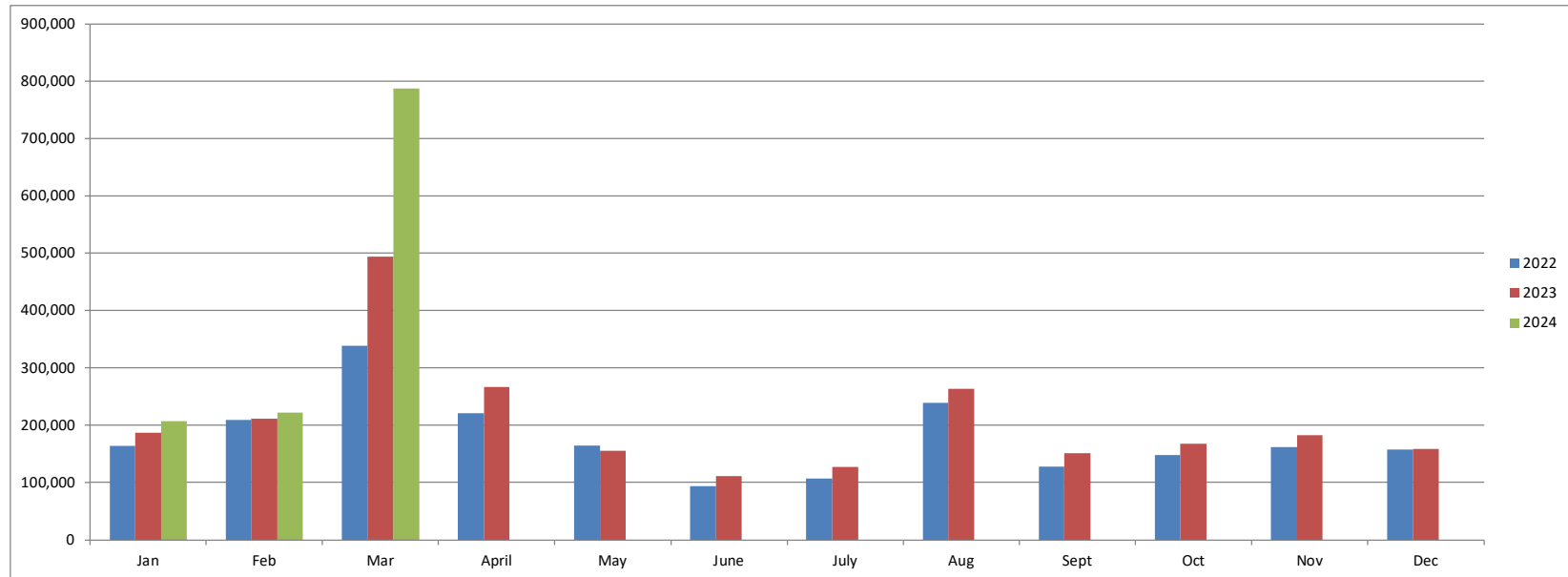
| | 2022 | | 2023 | | 2024 | | | | |
|-------|---------|-----------|-------|---------|-------|--------|--------|-----------|-----------|
| | Month | YTD | Month | YTD | Month | YTD | | | |
| Jan | - | - | Jan | - | Jan | 3,006 | 3,006 | 22 Budget | 1,165,000 |
| Feb | - | - | Feb | - | Feb | 932 | 3,938 | 23 Budget | 1,150,500 |
| Mar | 4,717 | 4,717 | Mar | 14,168 | Mar | 49,381 | 53,319 | 24 Budget | 1,150,000 |
| April | 82,012 | 86,729 | April | 112,214 | April | - | 53,319 | | |
| May | 160,831 | 247,560 | May | 189,551 | May | - | 53,319 | | |
| June | 203,453 | 451,013 | June | 212,846 | June | - | 53,319 | | |
| July | 198,166 | 649,178 | July | 207,148 | July | - | 53,319 | | |
| Aug | 204,039 | 853,217 | Aug | 200,626 | Aug | - | 53,319 | | |
| Sept | 166,487 | 1,019,704 | Sept | 166,148 | Sept | - | 53,319 | | |
| Oct | 125,022 | 1,144,726 | Oct | 137,099 | Oct | - | 53,319 | | |
| Nov | 50,849 | 1,195,576 | Nov | 32,711 | Nov | - | 53,319 | | |
| Dec | 47 | 1,195,622 | Dec | - | Dec | - | 53,319 | | |



MT PROSPECT PARK DISTRICT PROGRAM REVENUE

Revenue Recap by yr:

| 2022 | | | 2023 | | | 2024 | | | YTD | Annual |
|---------------|---------|------------------|-------|---------|------------------|-------|---------|------------------|----------------|------------------|
| | Month | YTD | | Month | YTD | | Month | YTD | Actual | Budget |
| Jan | 163,615 | 163,615 | Jan | 186,710 | 186,710 | Jan | 206,660 | 206,660 | | |
| Feb | 208,904 | 372,519 | Feb | 210,814 | 397,524 | Feb | 222,332 | 428,992 | | |
| Mar | 339,191 | 711,710 | Mar | 493,884 | 891,408 | Mar | 787,598 | 1,216,590 | Revenue | 1,216,590 |
| April | 221,329 | 933,039 | April | 266,955 | 1,158,363 | April | - | 1,216,590 | Expenditures | |
| May | 164,467 | 1,097,506 | May | 155,429 | 1,313,792 | May | - | 1,216,590 | Part Time | 170,431 |
| June | 93,069 | 1,190,575 | June | 111,517 | 1,425,309 | June | - | 1,216,590 | Contractual | 37,135 |
| July | 107,505 | 1,298,080 | July | 127,645 | 1,552,954 | July | - | 1,216,590 | Commodities | 58,951 |
| Aug | 239,418 | 1,537,498 | Aug | 263,226 | 1,816,180 | Aug | - | 1,216,590 | <u>266,517</u> | <u>1,700,832</u> |
| Sept | 128,019 | 1,665,517 | Sept | 151,278 | 1,967,458 | Sept | - | 1,216,590 | Net | <u>950,073</u> |
| Oct | 148,068 | 1,813,585 | Oct | 167,456 | 2,134,914 | Oct | - | 1,216,590 | | |
| Nov | 161,479 | 1,975,064 | Nov | 182,469 | 2,317,383 | Nov | - | 1,216,590 | | |
| Dec | 157,425 | 2,132,489 | Dec | 158,608 | 2,475,991 | Dec | - | 1,216,590 | | |
| Budget | | 1,990,273 | | | 2,318,700 | | | 2,549,826 | | |



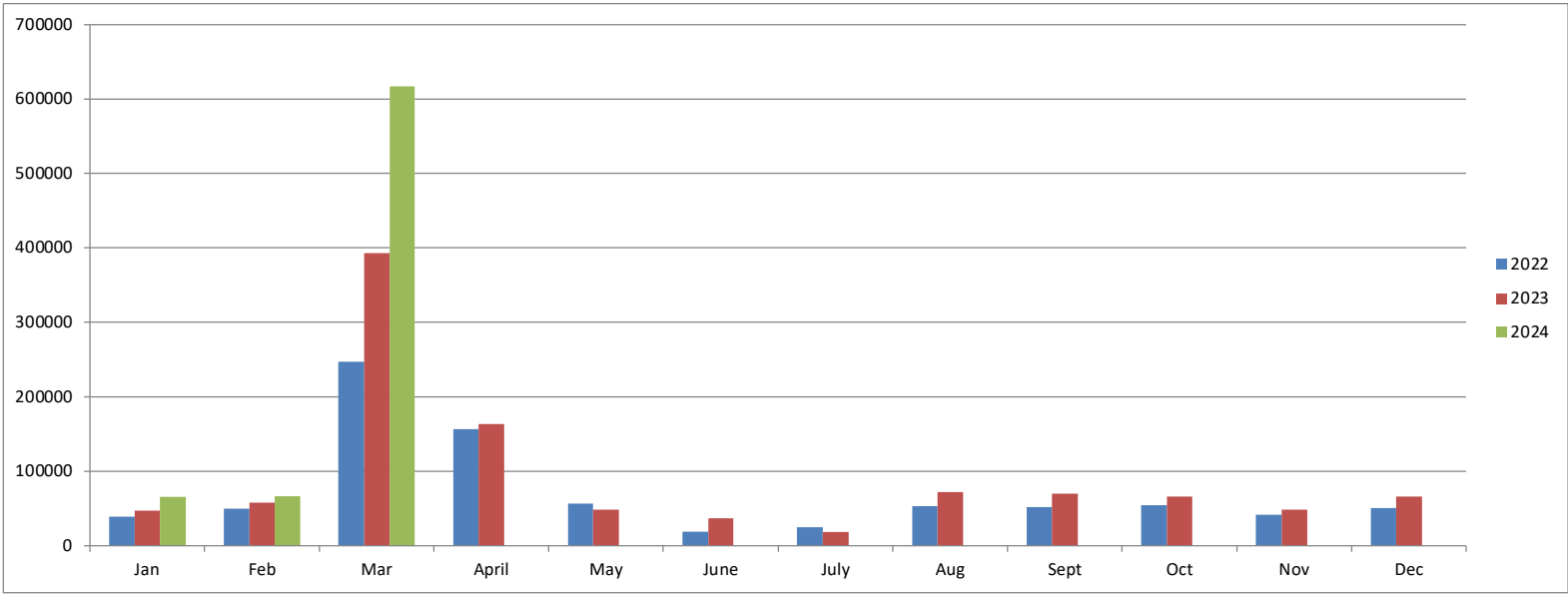
MOUNT PROSPECT PARK DISTRICT
PROGRAMS Department by Function
For Three Months Ended 3-31-24

| ACCOUNT NAMES | TOTALS | YOUTH/ CHILD CARE | ATHLETICS ADULT | YOUTH | FITNESS | SPECIAL EVENTS | ARTS | BASEBALL |
|----------------------------------|-----------|----------------------|--------------------|----------|---------|-------------------|---------|----------|
| REVENUES: | | | | | | | | |
| PROGRAM FEES | 1,142,097 | 675,208 | 23,775 | 159,280 | 47,893 | 11,392 | 111,529 | 113,020 |
| CHILD CARE | 74,574 | 74,574 | - | - | - | - | - | - |
| VISA/MC CHARGES | (81) | (48) | - | (34) | - | - | (25) | 26 |
| TOTAL REVENUE | 1,216,590 | 749,734 | 23,775 | 159,247 | 47,893 | 11,392 | 111,504 | 113,046 |
| % of Budget | 48% | 62% | 31% | 29% | 32% | 52% | 29% | 76% |
| EXPENDITURES: | | | | | | | | |
| PART TIME SALARIES | 170,431 | 80,111 | 1,180 | 10,737 | 27,369 | - | 49,712 | 1,322 |
| CONTRACTUAL SERVICES | 37,135 | 15,212 | 4,816 | (15) | 1,457 | 2,032 | - | 13,633 |
| COMMODITIES | 58,950 | 1,490 | 1,586 | 11,126 | 668 | 2,131 | 28,756 | 13,193 |
| UTILITIES | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 266,517 | 96,813 | 7,582 | 21,848 | 29,494 | 4,163 | 78,468 | 28,148 |
| % of Budget | 16% | 13% | 12% | 6% | 25% | 9% | 32% | 21% |
| REVENUE OVER(UNDER) EXP | 950,073 | 652,921 | 16,193 | 137,399 | 18,399 | 7,229 | 33,036 | 84,897 |
| \$ CHANGE FROM 2023 + (-) | | | | | | | | |
| REVENUE | 324,881 | 250,080 | 6,700 | 22,598 | 93 | 2,347 | 14,037 | 29,027 |
| EXPENDITURES | (13,102) | 29,022 | 362 | (36,330) | 1,101 | (390) | 2,958 | (9,826) |
| NET | 337,983 | 221,058 | 6,338 | 58,927 | (1,008) | 2,737 | 11,079 | 38,853 |
| % CHANGE FROM 2023 | | | | | | | | |
| REVENUE | 36 | 50 | 39 | 17 | 0 | 26 | 14 | 35 |
| EXPENDITURES | (5) | 43 | 5 | (62) | 4 | (9) | 4 | (26) |

MT Prospect Park District CHILD CARE PROGRAMS REVENUE

Revenue Recap by yr:

| | 2022 | | 2023 | | 2024 | | | |
|-------|---------------|----------------|-------|---------------|------------------|---------|---------------|------------------|
| | Month | YTD | Month | YTD | Month | YTD | | |
| Jan | 38,678 | 38,678 | Jan | 47,284 | Jan | 65,871 | | |
| Feb | 50,364 | 89,042 | Feb | 58,331 | Feb | 66,792 | | |
| Mar | 247,266 | 336,308 | Mar | 392,528 | Mar | 617,071 | | |
| April | 157,086 | 493,394 | April | 163,747 | April | - | | |
| May | 57,031 | 550,425 | May | 48,605 | May | - | | |
| June | 19,000 | 569,425 | June | 36,654 | June | - | | |
| July | 24,939 | 594,364 | July | 18,601 | July | - | | |
| Aug | 53,955 | 648,319 | Aug | 72,322 | Aug | - | | |
| Sept | 52,429 | 700,748 | Sept | 70,269 | Sept | - | | |
| Oct | 55,183 | 755,931 | Oct | 66,311 | Oct | - | | |
| Nov | 41,162 | 797,093 | Nov | 48,639 | Nov | - | | |
| Dec | 51,214 | 848,307 | Dec | 66,332 | Dec | - | | |
| | Budget | 846,630 | | Budget | 1,070,049 | | Budget | 1,209,951 |



MOUNT PROSPECT PARK DISTRICT
CHILD CARE PROGRAMS
For Three Months Ended March 31, 2024

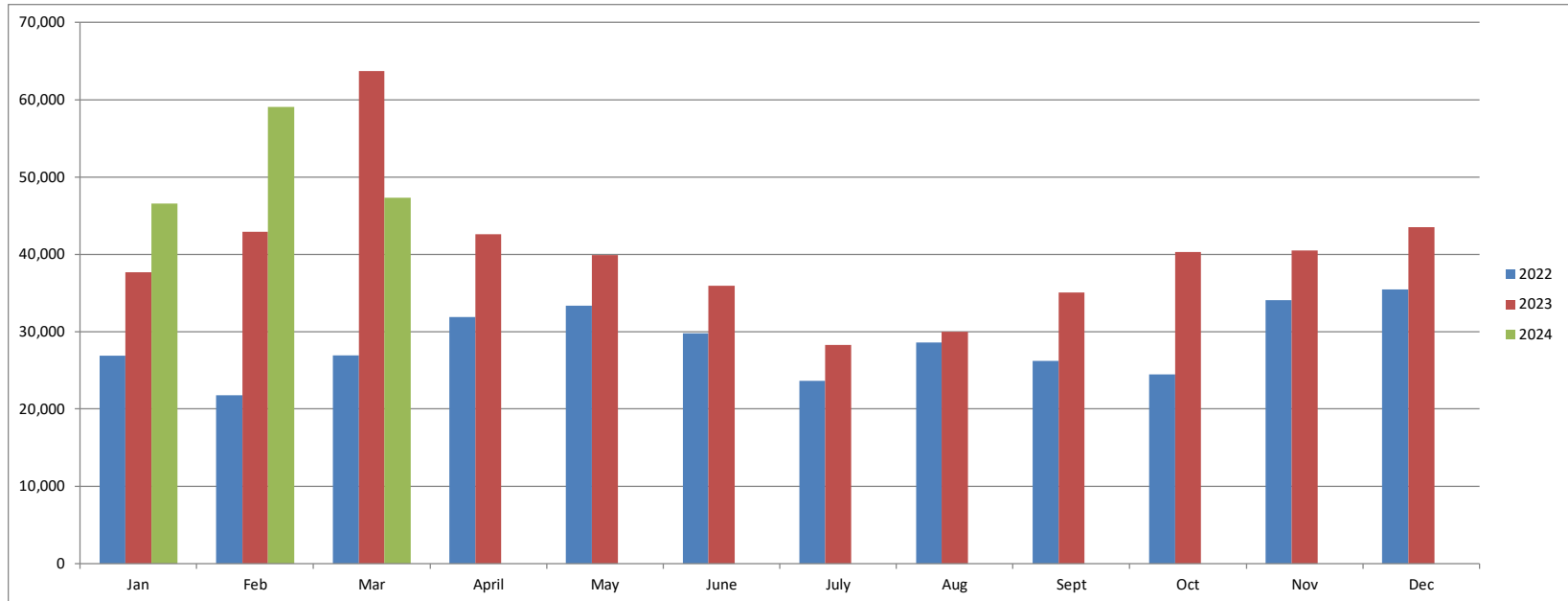
| ACCOUNT NAMES | | | | | | 17% of Fiscal Year | |
|--------------------------|----------------|----------------|------------------|----------------|----------------|--------------------|-------------|
| | YTD | | 2024 | 2024 | YTD | % of | % of |
| | 2022 | 2023 | Budget | Month | YTD | Budget | 2023 |
| REVENUES: | | | | | | | |
| Kids Klub | 79,676 | 95,813 | 373,518 | 35,769 | 110,190 | 30% | 115% |
| Day Camp | 213,405 | 351,252 | 610,365 | 557,620 | 565,018 | 93% | 161% |
| Preschool | 43,227 | 53,712 | 243,068 | 23,707 | 74,574 | 31% | 139% |
| VISA/MC Charges | | (2,634) | -17,000 | (25) | (48) | n/a | n/a |
| Total | 336,308 | 498,143 | 1,209,951 | 617,071 | 749,734 | 62% | 151% |
| EXPENDITURES: | | | | | | | |
| Part Time Salaries | 48,241 | 62,636 | 561,270 | 35,614 | 80,111 | 14% | 128% |
| Contractual Services | 408 | 4,179 | 123,159 | 11,244 | 15,212 | 12% | 364% |
| Commodities | 474 | 976 | 41,654 | 1,111 | 1,490 | 4% | 153% |
| Total | 49,123 | 67,791 | 726,083 | 47,969 | 96,813 | 13% | 197% |
| SURPLUS (DEFICIT) | 287,185 | 430,352 | 483,868 | 569,102 | 652,921 | | |



Revenue & Expenditures

Revenue Recap by Year

| | 2022 | | 2023 | | 2024 | | YTD Actual | Annual Budget | | | | | | | |
|---------------|--------|----------------|-------|----------------|---------|----------------|------------|---------------|---------|---------|---------|--------------|-------------|----------|-----------|
| | Month | YTD | Month | YTD | Month | YTD | | | | | | | | | |
| Jan | 26,889 | 26,889 | Jan | 37,676 | 37,676 | Jan | 46,542 | 46,542 | Revenue | 152,984 | 425,948 | | | | |
| Feb | 21,829 | 48,718 | Feb | 42,910 | 80,586 | Feb | 59,067 | 105,609 | | | | Expenditures | | | |
| Mar | 26,927 | 75,645 | Mar | 63,747 | 144,333 | Mar | 47,375 | 152,984 | | | | | | | |
| Apr | 31,919 | 107,564 | Apr | 42,598 | 186,931 | Apr | - | - | | | | | Full Time | 80,850 | 360,219 |
| May | 33,368 | 140,932 | May | 39,927 | 226,858 | May | - | - | | | | | Part Time | 68,779 | 326,832 |
| June | 29,760 | 170,692 | June | 35,904 | 262,762 | June | - | - | | | | | Benefits | 51,424 | 172,695 |
| July | 23,665 | 194,357 | July | 28,240 | 291,002 | July | - | - | | | | | Contractual | 4,540 | 65,700 |
| Aug | 28,590 | 222,947 | Aug | 30,005 | 321,007 | Aug | - | - | | | | | Commodities | 6,917 | 93,823 |
| Sept | 26,224 | 249,171 | Sept | 35,071 | 356,078 | Sept | - | - | | | | | Utilities | 37,539 | 232,577 |
| Oct | 24,478 | 273,649 | Oct | 40,320 | 396,398 | Oct | - | - | | | | | | 250,049 | 1,251,846 |
| Nov | 34,093 | 307,742 | Nov | 40,531 | 436,929 | Nov | - | - | | | | | Net | (97,065) | (825,898) |
| Dec | 35,449 | 343,191 | Dec | 43,529 | 480,458 | Dec | - | - | | | | | | | |
| Budget | | 240,086 | | 337,401 | | 425,948 | | | | | | | | | |





REVENUE REPORT

March 2024

| | <i>MONTH</i> | | <i>YEAR to DATE</i> | | <i>Up (Down)</i> | |
|---------------------|--------------|-------------|---------------------|-------------|------------------|-----------------|
| | <i>This</i> | <i>Last</i> | <i>This</i> | <i>Last</i> | <i>Change</i> | <i>% Change</i> |
| RENTALS | | | | | | |
| Building Rental | 11,283 | 12,961 | 41,103 | 24,750 | 16,353 | 66% |
| Total | 11,283 | 12,961 | 41,103 | 24,750 | 16,353 | 66% |
| PASS SALES | | | | | | |
| Gym & Track | 1,825 | 2,592 | 6,177 | 7,059 | (882) | -12% |
| Fitness | 27,180 | 24,829 | 81,518 | 72,103 | 9,415 | 13% |
| Total | 29,005 | 27,421 | 87,695 | 79,162 | 8,533 | 11% |
| DAILY FEES | | | | | | |
| Gym & Track | 5,457 | 6,395 | 16,724 | 18,681 | (1,957) | -10% |
| Fitness | 1,049 | 776 | 2,826 | 2,772 | 54 | 2% |
| Racquetball | 407 | 511 | 1,340 | 1,572 | (232) | -15% |
| Total | 6,913 | 7,682 | 20,890 | 23,026 | (2,136) | -9% |
| PROGRAM FEES | | | | | | |
| Special Programs | - | 15,746 | 2,017 | 16,775 | (14,758) | n/a |
| Total | - | 15,746 | 2,017 | 16,775 | (14,758) | n/a |
| CONCESSIONS | | | | | | |
| Merchandise | 183 | 106 | 399 | 396 | 3 | 1% |
| Vending | - | 171 | 897 | 1,425 | (528) | n/a |
| Total | 183 | 277 | 1,296 | 1,821 | (525) | -29% |
| OTHER | | | | | | |
| Visa Charges / OvSt | (9) | (570) | (16) | (1,321) | 1,304 | -99% |
| TOTAL | 47,375 | 63,517 | 152,984 | 144,213 | 8,771 | 6% |

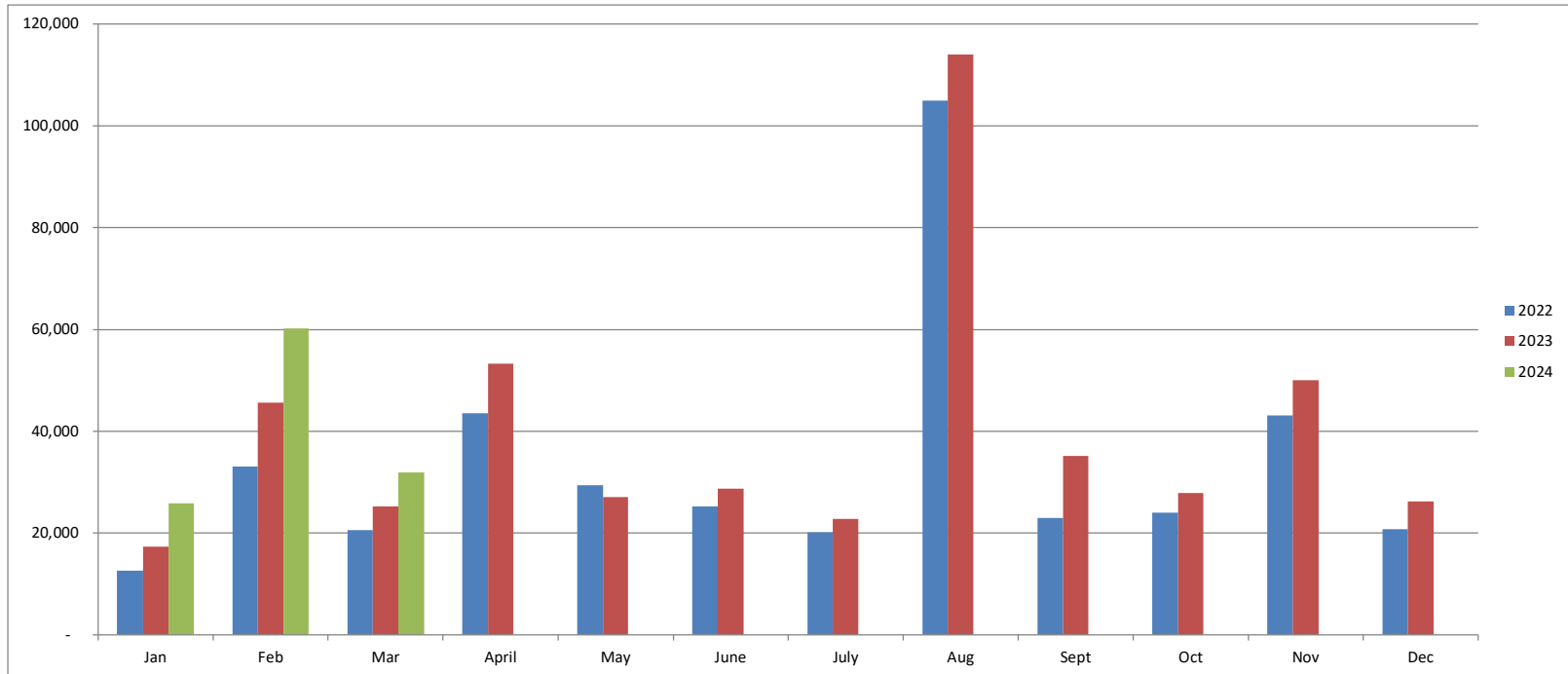


| | 2021 | 2022 | 2023 | 2024 | Change From 2023 | Change From 2022 |
|---------------------------|----------------|----------------|----------------|----------------|---------------------|---------------------|
| REVENUES: | | | | | | |
| RENTALS | 19,930 | 11,458 | 24,750 | 41,103 | 66% | 259% |
| PASSES /USER FEES | 27,204 | 54,232 | 79,221 | 87,695 | 11% | 62% |
| DAILY /USER FEES | 1,285 | 9,853 | 23,086 | 20,890 | -10% | 112% |
| PROGRAM FEES | - | 346 | 16,775 | 2,017 | -88% | 483% |
| MERCHANDISE & VENDING | 237 | 1,075 | 1,821 | 1,296 | -29% | 21% |
| OTHER/visa | (831) | (1,319) | (1,321) | (17) | -99% | -99% |
| TOTAL REVENUE | 47,825 | 75,645 | 144,332 | 152,984 | 6% | 102% |
| | | | | | | |
| % of Budget | 30% | 32% | 38% | 36% | | |
| EXPENDITURES: | | | | | | |
| FULL TIME SALARIES | 71,563 | 53,470 | 69,650 | 80,850 | 16% | 51% |
| PART TIME SALARIES | 39,737 | 49,565 | 63,061 | 68,779 | 9% | 39% |
| FRINGE BENEFITS | 48,716 | 32,333 | 33,097 | 51,424 | 55% | 59% |
| CONTRACTUAL SERVICES | 5,708 | 5,074 | 5,544 | 4,540 | -18% | -11% |
| COMMODITIES | 8,691 | 10,116 | 13,221 | 6,442 | -51% | -36% |
| MERCHANDISE | 25 | - | 254 | 475 | n/a | n/a |
| UTILITIES | 47,525 | 39,686 | 37,302 | 37,540 | 1% | n/a |
| TOTAL EXPENDITURES | 221,965 | 190,244 | 222,129 | 250,050 | 13% | 31% |
| | | | | | | |
| % of Budget | 21% | 17% | 19% | 20% | | |
| | | | | | | |
| REVENUE OVER(UNDER) EXP | (174,140) | (114,599) | (77,797) | (97,066) | | |
| | | | | | | |
| BUDGET REVENUE | 161,356 | 240,086 | 377,401 | 425,948 | | |
| BUDGET EXPENSE | 1,068,362 | 1,108,169 | 1,144,497 | 1,251,846 | | |

MT PROSPECT PARK DISTRICT RECPLEX POOL REVENUE

Revenue Recap by yr:

| 2022 | | | 2023 | | | 2024 | | | | | |
|--------|---------|----------------|-------|---------|----------------|-------|--------|----------------|--------------|---------------|-----------|
| | Month | YTD | | Month | YTD | | Month | YTD | YTD Actual | Annual Budget | |
| Jan | 12,671 | 12,671 | Jan | 17,312 | 17,312 | Jan | 25,898 | 25,898 | | | |
| Feb | 33,061 | 45,732 | Feb | 45,585 | 62,897 | Feb | 60,272 | 86,170 | Revenue | 118,050 | 438,690 |
| Mar | 20,539 | 66,271 | Mar | 25,264 | 88,161 | Mar | 31,880 | 118,050 | Expenditures | | |
| April | 43,508 | 109,779 | April | 53,246 | 141,407 | April | - | - | Full Time | 27,213 | 108,255 |
| May | 29,366 | 139,145 | May | 27,094 | 168,501 | May | - | - | Part Time | 77,006 | 311,104 |
| June | 25,275 | 164,420 | June | 28,716 | 197,217 | June | - | - | Benefits | 11,615 | 35,539 |
| July | 20,106 | 184,526 | July | 22,817 | 220,034 | July | - | - | Commodities | 20,114 | 59,317 |
| Aug | 104,997 | 289,523 | Aug | 114,023 | 334,057 | Aug | - | - | Utilities | 8,699 | 64,262 |
| Sept | 22,998 | 312,521 | Sept | 35,214 | 369,271 | Sept | - | - | | 144,647 | 578,477 |
| Oct | 24,024 | 336,545 | Oct | 27,857 | 397,128 | Oct | - | - | Net | (26,597) | (139,787) |
| Nov | 43,095 | 379,640 | Nov | 50,039 | 447,167 | Nov | - | - | | | |
| Dec | 20,803 | 400,443 | Dec | 26,215 | 473,382 | Dec | - | - | | | |
| Budget | | 359,038 | | | 362,146 | | | 438,690 | | | |



Mount Prospect Park District

REC PLEX POOL

thru March

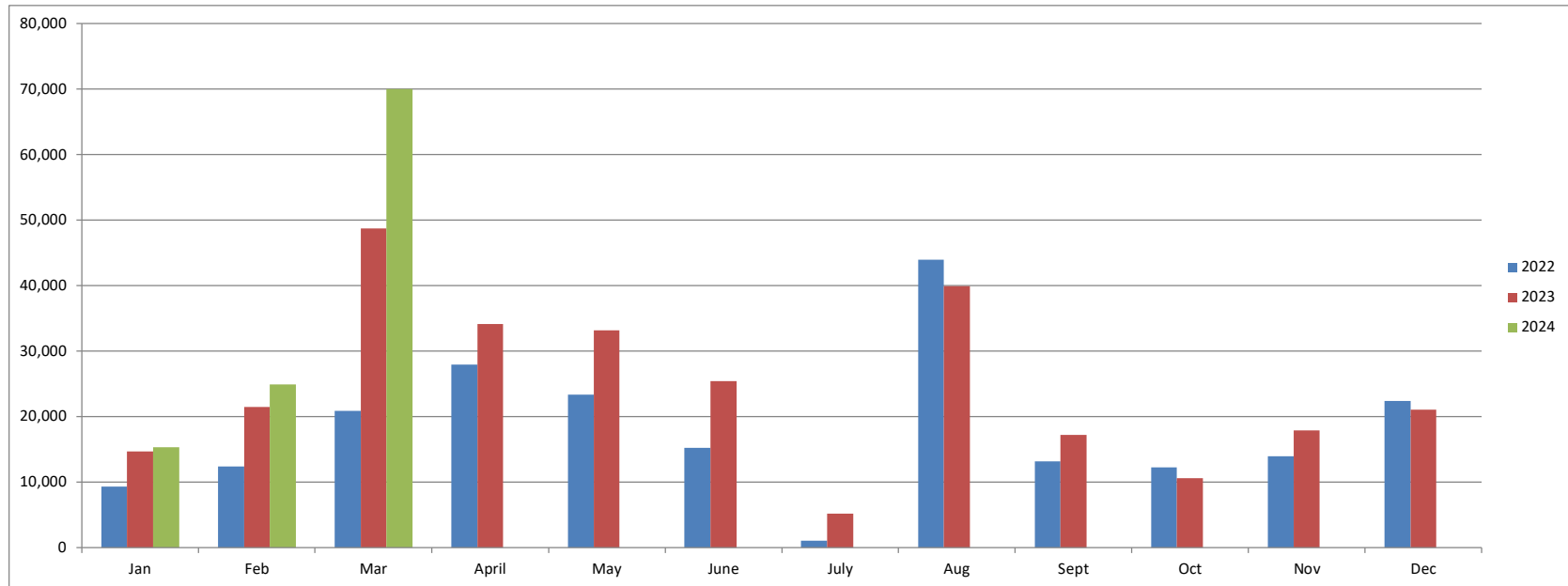
| | 2021 | 2022 | 2023 | 2024 | Change From 2023 | Change From 2023 |
|---------------------------|---------------|---------------|----------------|----------------|---------------------|---------------------|
| REVENUES: | | | | | | |
| BUILDING RENTAL | 3,225 | 25 | - | - | n/a | -100% |
| PASSES /USER FEES | 13,059 | 19,548 | 29,246 | 33,304 | 14% | 70% |
| DAILY /USER FEES | 736 | 1,163 | 1,673 | 1,617 | -3% | 39% |
| PROGRAM FEES | 62,625 | 45,535 | 59,114 | 83,163 | 41% | 83% |
| VISA/MC CHARGES | - | - | (1,872) | (34) | n/a | n/a |
| TOTAL REVENUE | 79,645 | 66,271 | 88,161 | 118,050 | 34% | 78% |
| | | | | | | |
| % of Budget | 61% | 18% | 24% | 27% | | |
| EXPENDITURES: | | | | | | |
| FULL TIME SALARIES | 19,814 | 25,238 | 23,798 | 27,213 | 14% | 8% |
| PART TIME SALARIES | 37,683 | 47,448 | 66,326 | 77,006 | 16% | 62% |
| FRINGE BENEFITS | 8,654 | 6,584 | 8,271 | 11,615 | 40% | 76% |
| CONTRACTUAL SERVICES | 1,140 | 885 | - | 4,345 | #DIV/0! | 391% |
| COMMODITIES | 2,053 | 3,797 | 4,044 | 15,769 | 290% | 315% |
| UTILITIES | 10,897 | 8,693 | 8,899 | 8,699 | -2% | 0% |
| SALES TAX/OTHER | | | | | | |
| TOTAL EXPENDITURES | 80,241 | 92,645 | 111,338 | 144,647 | 30% | 56% |
| | | | | | | |
| % of Budget | 17% | 18% | 21% | 25% | | |
| | | | | | | |
| REVENUE OVER(UNDER) EXP | (596) | (26,374) | (23,177) | (26,597) | | |
| | | | | | | |
| BUDGET REVENUE | 131,000 | 359,038 | 362,146 | 438,690 | | |
| BUDGET EXPENSE | 476,503 | 508,519 | 537,626 | 578,477 | | |



PROGRAM REVENUE

Revenue Recap by Year:

| 2022 | | | 2023 | | | 2024 | | | | | |
|---------------|--------|---------------|-------|--------|----------------|-------|--------|----------------|--------------|---------------|----------------|
| | Month | YTD | | Month | YTD | | Month | YTD | YTD Actual | Annual Budget | |
| Jan | 9,333 | 9,333 | Jan | 14,753 | 14,753 | Jan | 15,347 | 15,347 | | | |
| Feb | 12,370 | 21,703 | Feb | 21,434 | 36,187 | Feb | 24,963 | 40,310 | Revenue | 110,327 | 285,764 |
| Mar | 20,870 | 42,573 | Mar | 48,726 | 84,913 | Mar | 70,017 | 110,327 | Expenditures | | |
| April | 27,967 | 70,540 | April | 34,198 | 119,111 | April | - | - | Part Time | 6,256 | 41,254 |
| May | 23,351 | 93,891 | May | 33,190 | 152,301 | May | - | - | Contractual | 20,543 | 174,630 |
| June | 15,257 | 109,148 | June | 25,436 | 177,737 | June | - | - | Commodities | 73 | 1,977 |
| July | 1,032 | 110,180 | July | 5,202 | 182,939 | July | - | - | | <u>26,872</u> | <u>217,861</u> |
| Aug | 44,018 | 154,198 | Aug | 39,929 | 222,868 | Aug | - | - | Net | <u>83,455</u> | <u>67,903</u> |
| Sept | 13,120 | 167,318 | Sept | 17,223 | 240,091 | Sept | - | - | | | |
| Oct | 12,256 | 179,574 | Oct | 10,608 | 250,699 | Oct | - | - | | | |
| Nov | 14,000 | 193,574 | Nov | 17,921 | 268,620 | Nov | - | - | | | |
| Dec | 22,353 | 215,927 | Dec | 21,040 | 289,660 | Dec | - | - | | | |
| Budget | | 98,386 | | | 181,569 | | | 285,764 | | | |





PROGRAMS Department by Function
Month Ended 03-31-24

| ACCOUNT NAMES | TOTALS | YOUTH CHILD CARE | YOUTH ATHLETICS |
|--------------------------------------|----------------|---------------------|--------------------|
| REVENUES: | | | |
| PROGRAM FEES | 110,339 | 27,390 | 82,949 |
| CHILD CARE | - | | |
| VISA/MC CHARGES | (12) | | (12) |
| TOTAL REVENUE | 110,327 | 27,390 | 82,937 |
| | | | |
| % of Budget | 38% | 48% | 36% |
| EXPENDITURES: | | | |
| PART TIME SALARIES | 6,256 | 6,256 | - |
| CONTRACTUAL SERVICES | 20,543 | - | 20,543 |
| COMMODITIES | 73 | 73 | - |
| TOTAL EXPENDITURES | 26,872 | 6,329 | 20,543 |
| | | | |
| % of Budget | 12% | 14% | 12% |
| | | | |
| REVENUE OVER(UNDER) EXP | 83,455 | 21,061 | 62,394 |
| CHANGE FROM LAST YR + (-) | | | |
| REVENUE | 25,415 | 8,256 | 17,159 |
| EXPENDITURES | 20,228 | 914 | 19,315 |
| NET | 5,186 | 7,342 | (2,156) |
| | | | |
| % CHANGE FROM LAST YEAR | | | |
| REVENUE | 30 | 43 | 26 |
| EXPENDITURES | 304 | 17 | 1,572 |

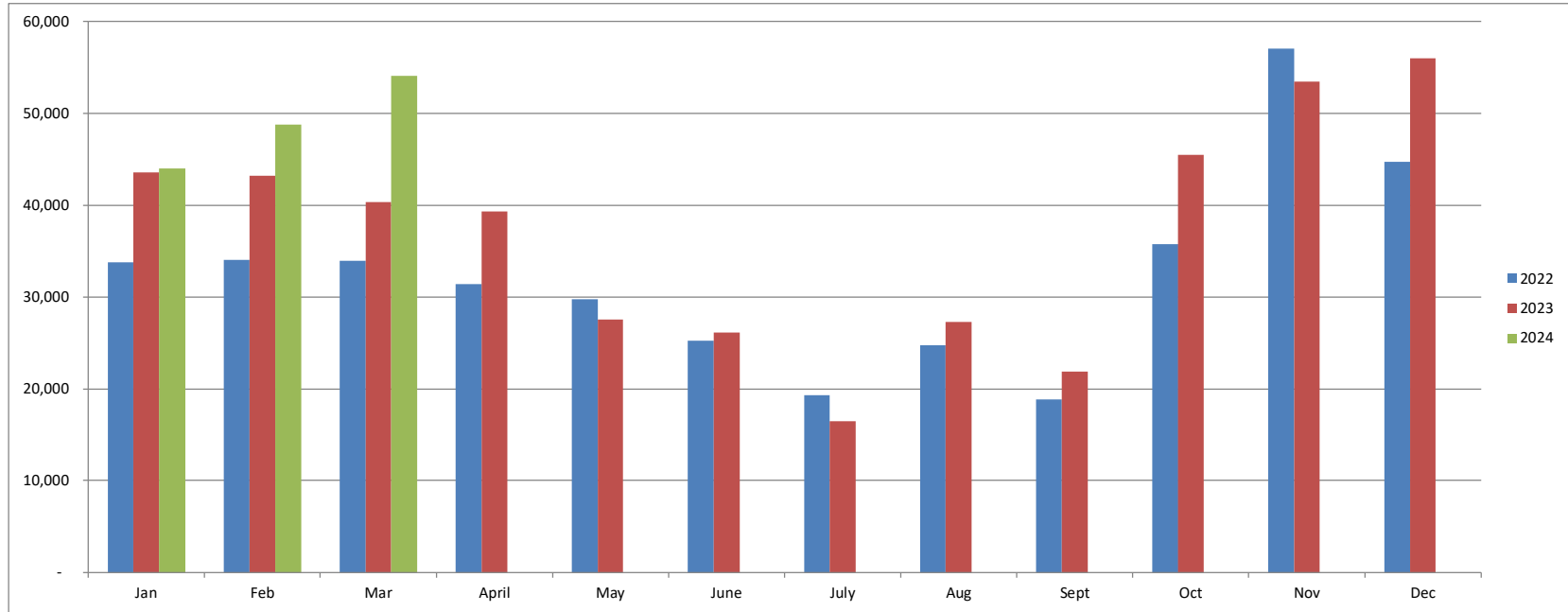


Central Community Center Revenue & Expenditures

Revenue Recap by Year

| 2022 | | | 2023 | | | 2024 | | | YTD | Annual | |
|---------------|--------|---------|----------------|--------|---------|----------------|--------|---------|----------------|--------|--|
| Month | YTD | | Month | YTD | | Month | YTD | | Actual | Budget | |
| Jan | 33,815 | 33,815 | Jan | 43,595 | 43,595 | Jan | 44,017 | 44,017 | Revenue | | |
| Feb | 34,070 | 67,886 | Feb | 43,217 | 86,812 | Feb | 48,806 | 92,823 | | | |
| Mar | 33,990 | 101,876 | Mar | 40,378 | 127,190 | Mar | 54,123 | 146,946 | | | |
| April | 31,380 | 133,256 | April | 39,299 | 166,489 | April | - | - | | | |
| May | 29,757 | 163,013 | May | 27,570 | 194,059 | May | - | - | | | |
| June | 25,220 | 188,233 | June | 26,149 | 220,208 | June | - | - | | | |
| July | 19,324 | 207,557 | July | 16,447 | 236,655 | July | - | - | | | |
| Aug | 24,722 | 232,279 | Aug | 27,302 | 263,957 | Aug | - | - | | | |
| Sept | 18,839 | 251,118 | Sept | 21,885 | 285,842 | Sept | - | - | | | |
| Oct | 35,748 | 286,866 | Oct | 45,481 | 331,323 | Oct | - | - | | | |
| Nov | 57,059 | 343,925 | Nov | 53,456 | 384,779 | Nov | - | - | | | |
| Dec | 44,711 | 388,636 | Dec | 56,022 | 440,801 | Dec | - | - | | | |
| Budget | | | 258,974 | | | 354,857 | | | 432,424 | | |

| | YTD | Annual |
|--------------|-----------------|------------------|
| Revenue | 146,946 | 432,424 |
| Expenditures | | |
| Full Time | 60,612 | 245,750 |
| Part Time | 54,561 | 194,280 |
| Benefits | 26,192 | 88,413 |
| Contractual | 12,131 | 69,207 |
| Commodities | 9,335 | 71,798 |
| Utilities | 15,805 | 72,690 |
| | <u>178,636</u> | <u>742,138</u> |
| Net | <u>(31,690)</u> | <u>(309,714)</u> |





REVENUE REPORT

March 2024

| | MONTH | | YEAR to DATE | | Change | Up/(Down) % Change |
|-----------------------|---------------|---------------|----------------|----------------|---------------|-----------------------|
| | This | Last | This | Last | | |
| RENTALS | | | | | | |
| Building Rental | 28,401 | 20,553 | 89,120 | 74,091 | 15,030 | 20% |
| | 28,401 | 20,553 | 89,120 | 74,091 | 15,030 | 20% |
| PASS SALES | | | | | | |
| Gym Pass | 228 | - | 769 | - | 769 | n/a |
| Fitness | 10,133 | 8,966 | 29,915 | 25,817 | 4,098 | 16% |
| | 10,362 | 8,966 | 30,684 | 25,817 | 4,098 | 16% |
| DAILY FEES | | | | | | |
| Gym Fees | 1,973 | 2,579 | 6,456 | 6,746 | (290) | -4% |
| Fitness Center | 251 | 238 | 1,074 | 876 | 198 | 23% |
| | 2,224 | 2,817 | 7,530 | 7,622 | (92) | -1% |
| PROGRAM FEES | | | | | | |
| Youth Leagues | - | - | (536) | 602 | (1,138) | -189% |
| Special Programs | 12,826 | 7,929 | 18,515 | 17,964 | 551 | 3% |
| | 12,826 | 7,929 | 17,979 | 18,566 | (587) | -3% |
| CONCESSIONS | | | | | | |
| Merchandise | 318 | 374 | 1,190 | 1,261 | (71) | -6% |
| Vending | - | 217 | 457 | 971 | (514) | n/a |
| | 318 | 591 | 1,647 | 2,232 | (585) | -26% |
| OTHER | | | | | | |
| Visa Charges / OvShrt | (8) | (519) | (15) | (1,138) | 1,123 | -99% |
| TOTAL | 54,123 | 40,337 | 146,946 | 127,190 | 18,987 | 15% |

**MT. PROSPECT PARK DISTRICT
PROPERTY TAX
MONTH ENDING
3/31/24**

| <u>Tax Yr.</u> | <u>Property Tax Jan. 1 - Dec. 31</u> | <u>Assessed Valuation</u> | <u>Rate</u> |
|----------------|--|-------------------------------|-------------|
| 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 |
| 2019 | 10,641,495 | 1,945,499,549 | 0.547 |
| 2020 | 10,945,316 | 1,975,432,038 | 0.554 |
| 2021 | 11,313,601 | 1,833,646,800 | 0.617 |
| 2022 | 11,960,090 | 2,186,488,184 | 0.547 |

Tax Monies Received from January 1, 2024 through March 31, 2024 totals:
\$6,203,713 (of this total \$75,810 is Replacement Tax).

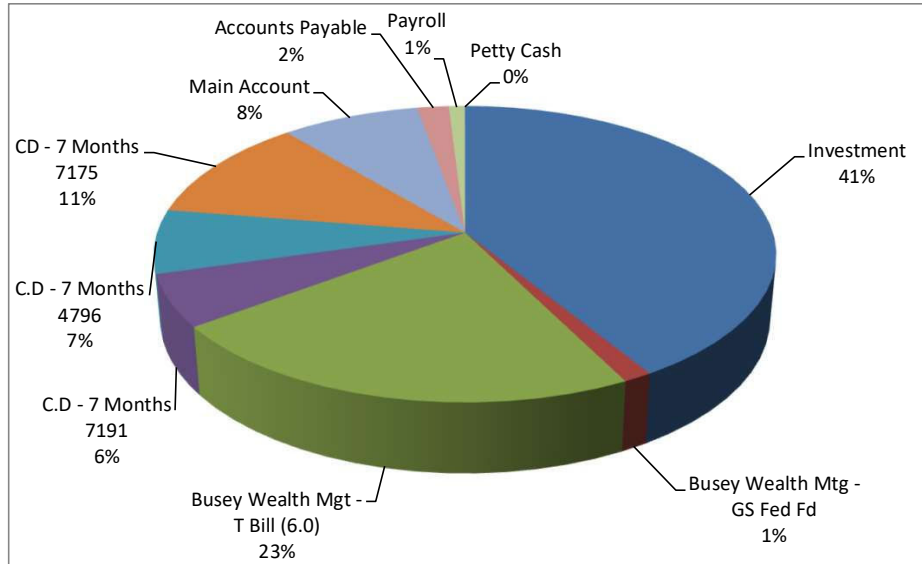
| | Type | 2023 Taxes | 2024 Taxes |
|--------------|-------------|-------------------|-------------------|
| January | R | 81,211 | 47,688 |
| January | | 2,421,341 | |
| February | | 31,198 | 1,578,486 |
| March | R | 40,229 | 28,122 |
| March | | 2,761,313 | 4,549,417 |
| April | R | 63,914 | |
| April | | 3,058,300 | |
| May | R | 103,699 | |
| May | | | |
| June | | 114,497 | |
| July | R | 83,835 | |
| July | | | |
| August | R | 13,517 | |
| August | | 231,824 | |
| September | | | |
| October | R | 69,448 | |
| October | | | |
| November | | 1,963,379 | |
| December | | 3,616,410 | |
| December | R | 21,566 | |
| TOTAL | | 14,675,682 | 6,203,713 |

Mt. Prospect Park District
Statement of Account Balances
As of March 31, 2024

Busey Bank

| Accounts | Maturity | Amount | Rate | Term |
|---------------------------------|-----------------|---------------|-------------|-------------|
| Investment | n/a | 10,800,201 | 2.83% | Demand |
| Busey Wealth Mtg - GS Fed Fd | n/a | 344,842 | 5.24% | Demand |
| Busey Wealth Mgt - T Bill (6.0) | 6/13/2024 | 5,862,780 | 5.12% | 12 Months |
| C.D - 7 Months 7191 | 8/15/2024 | 1,498,649 | 4.00% | 7 Months |
| C.D - 7 Months 4796 | 8/12/2024 | 1,822,140 | 4.00% | 7 Months |
| CD - 7 Months 7175 | 8/15/2024 | 2,971,619 | 4.00% | 7 Months |
| Main Account | n/a | 2,168,295 | 3.12% | Demand |
| Accounts Payable | n/a | 496,777 | n/a | |
| Payroll | n/a | 248,881 | 1.45% | |
| Petty Cash | n/a | 4,650 | n/a | |

Total Funds 26,218,834





Executive Director

April 2024

Public Engagement Initiative Update

The Mt. Prospect Park District's first referendum mailing was distributed the week of April 1st, 2024. The District began receiving initial reactions and feedback on our 2024 proposal on April 3rd. That same day, the Mount Prospect Journal published an article providing factual details on our proposal from information shared on our website. Since that time, District staff have been busy responding to all inquiries, regardless of their position on the matter, and thanking all residents for their input. Thus far we have received over 30 emails regarding our proposal.

Staff is scheduled to present our 2024 proposal to the Mt. Prospect Chamber on Thursday, April 25th at 4:30 pm. Community input meetings will also be held at the Lions Recreation Center on April 18th at 10:00 am and again on April 23rd at 5:30 pm.

A concept summary of the 2024 proposal, including high-level renderings of a proposed new recreation center to replace Lions, a new community pool to replace Big Surf, and the proposed court-to-turf conversion at RecPlex are all available on our website. These items, as well as an in-depth FAQs, community input meeting dates and a tax impact calculator, have been added to a dedicated landing page on the Park District's website (<https://www.mppd.org/2024proposal/>).

Residents are highly encouraged to share their questions and feedback with the Park District team via email at 2024proposal@mppd.org and through the forthcoming community survey. Staff appreciates the opportunity to hear from our community, and looks forward to detailed survey / hybrid poll results which will be available later this spring. More updates to follow as the process continues.

Annual Financial Audit for FY 2023

Illinois NFP Audit and Tax, LLP was previously approved by our Board at the December 15th, 2021 regular Board meeting to perform the District's Annual Audit for Fiscal Years 2021, 2022 and 2023. Illinois NFP, will be conducting their audit fieldwork for the fiscal year 2023 audit for our District starting on Tuesday, April 16th. Staff have been working to prepare the necessary documents in advance of their arrival which will allow our auditor to perform their work in a well-organized and efficient manner. Once complete, the District's Annual Financial Report will be presented to our Board for their review and consideration.

Upcoming Board Reminder

Regular Board Meeting - Wednesday, May 15, 2024 - 6:30 pm @ CCC



Golf Operations Report

April 2024

News & Updates:

- The golf course opened for the season on March 12th, which was the 2nd earliest open in course history. This led to record revenue for the month of \$120,000. Revenue YTD is up \$91,000 over last season and \$93,000 over budget. This is a **great** start to the 2024 golf season!
- Our annual Spring Scramble was held on March 30th with a full field of 128 golfers. The weather cooperated and everyone had a good time with lots of compliments about the course condition and food. Low score for the tournament was 12 under par at 58.
- Adult golf group lessons will start on Monday, April 15th in the evenings with lessons scheduled Monday-Wednesday evenings through August. All 6 classes in April and May are maxed out.
- Recently, the New Club Golf Society, the largest Club in the area, held their annual luncheon inviting all their participating golf club managers to attend. This Club sets up exclusive tee times and allows their members access to play over 100 of the best public and private courses in the Chicago Area including Sunset Valley, Cantigny and Ravisloe on the public side and Bryn Mawr, Chicago Highlands and Dunes Club on the private side just to name a few. During the luncheon, New Club gave an award to the individual they felt was the best partner to work with in the **entire** Chicagoland Area. This award went to our very own Golf Operations Manager Debra Cromie. Congratulations Debra for this well deserved award for all your hard work and dedication to the golf course!

Maintenance:

- The grass has slowed down a bit thanks to the return of cold temperatures, but will rebound quickly with the abundance of rain.
- Crew continues to work on bunker edging and filling.
- Conditions currently are good but the abundance of afterhour practicing on various fairways is really starting to take its toll. Every morning we need to fix countless divots that were made during off hours. This is beyond frustrating.
- Irrigation system was energized and the pond at the clubhouse was filled.



RECREATION DIVISION

April 17, 2024

Aquatics

Linda Zalewski, Aquatics Manager

Pete Nocchi, Aquatics Supervisor

- The spring session of swim lessons began on March 5th. Enrollment numbers are strong with a total of 392 swimmers enrolled for \$39,360 in revenue. Compared to our 2023 spring session that had a total of 300 swimmers enrolled for \$29,461 in revenue.
- A total of 119 private lessons were taught in the month of March for a total revenue of \$4,210. So far in 2024 we have had over 340 private lessons taught compared to 176 in the same time frame 1/1-3/31 in 2023.
- The Sharks celebrated their 2023-2024 winter season on March 15 with a pizza pool party at RecPlex. The Sharks recognized 40 athletes with new top time records for our record board.
- AquaFit Unlimited had a total of 87 active members in March with 80 members on a recurring monthly membership. Total revenue for AquaFit in March was \$5,856. Staff continue to offer AquaFit Pop-Up weekend classes that are well attended by our dedicated members.
- Staff continue to prepare for the summer season. So far, 20 new staff members have been hired for the summer season. Staff also ran a spring break guard class certifying nine new lifeguards for the district.
- Staff were able to successfully bring back open swim to the community on Saturday afternoons on a bi-weekly basis as well as during the spring break time period. We are excited to continue to add offerings to the community as staffing continues to increase!
- We began selling outdoor pool passes April 1. The month of April is the early-bird rate of \$65/\$75. As of May 1, the rate goes to \$75/\$85.

Athletics

Brad Wessel, Athletics Manager

Adam Trzaska, Athletics Supervisor

- A total of 46 teams (10 men's & 36 women's) registered for the Adult Pickleball League, bringing in \$4,600 in revenue. Additional pickleball nets & balls were ordered to accommodate the number of registered teams. League play began on Tuesday, April 2.
- Winter Adult Basketball Leagues are wrapping up with playoffs. Playoffs were moved to Lions Rec Center or RecPlex due to hoop issues at CCC.

- Staff are working with Prospect Heights Youth Baseball & Softball (PHYBS) for our Bronco A (3rd/4th grade) and Bronco Majors (5th/6th grade) divisions of our Youth Baseball Leagues.
- Continued to work with other surrounding communities on Youth Softball Leagues schedules & rules. Additional Managers meetings were held during the week of April 1.
- Patriots Baseball uniforms and equipment have arrived. Staff went through items and distributed them to coaches. Patriots coaches finalized their game schedules and finished their indoor winter training season at the CCC turf.
- Instructional Baseball League registration ended on March 1. This league consists of our Wee Tee (5-year-old), Tee Ball (Kindergarten) and Rookie (1st grade) divisions. There was a total of 235 participants registered, an increase of 17 participants from 2023. This program has brought in \$32,122 in revenue. A Coach's Meeting was held on Tuesday, April 2.
- Our Preseason Baseball/Softball clinics with Health Performance Institute (HPI) began in March. There were 53 participants registered, generating \$7,656 in revenue.
- Youth Soccer league (K-8th) and Pre-K soccer league registration ended March 19. There are a total of 629 participants in youth soccer (up 2 participants from 2023 spring). In Pre-K soccer there are 116 participants enrolled (down 10 participants from last year).
- Coaches meeting for all coaches in Pre-K and Youth Soccer was held on April 3rd. League rules, assignments, and equipment bags were distributed.
- Tennis programming has been finalized for the Summer and Fall season using a group named Engage Sports Services. Classes provided vary from beginner and advanced youth to Adult classes as well. Classes are set to remain at Lions Tennis Courts.
- Meeting was held between Athletic Staff and We Got Game to discuss Summer and Fall programming. Discussion on classes at Lions Park and how they may be affected with the current construction.

Early Childhood & Youth Programs

Kristina Winans, Early Childhood & Youth Manager

Amy Heinrichs, Early Childhood Supervisor

- On March 4, we began taking summer camp registration. We are thrilled to report the first day brought in 2,198 registrations for a total of \$388,675. The previous day one registration record that took place on March 1, 2023 was 1,150 registrations for a total revenue of \$199,459.
- As of March 31, summer camp registrations total \$548,339. This 98.6% of 2023.
- March 30 was our Annual Easter Egg Hunt, held at Lions Rec Center. The sun came out and ended up being a beautiful morning, leaving the egg hunt outdoors! Thank you to Prospect High School for helping fill thousands of eggs. This year, we added a new age group, of 0-2.5 years, which was well received by the community. In total, there were 70 participants registered for the new, younger time slot. We had a total of 318 three- to five-year-old, a grand total of 388 registered for this year's egg hunt, as opposed to 342 last year.

- Current Preschool Enrollment (as of 04/01/24): total 122
- Preschool and KinderKlub tours have started for the 24/25 school year
- Registration opened to the public for Preschool for the 24-25 school year. There are currently 91 registrations. We are excited to offer a 5-day a week option this year for the PreK classes.
- Lunch Bunch currently has 15 registrations.
- Registration also opened for our KinderKlub and Circle of Friends Enrichment programs for the 24-25 school year. Currently there are 30 registrations, and we are waiting to hear back from families if they received AM or PM placement at Westbrook. Numbers will be adjusted accordingly.
- Enrichment programs are continuing to be offered to our Preschool and KinderKlub students - Dance, Kidnastics, Spanish, Rock n Kids, and Swim Lessons.
- KidsKlub (23-24 year) current enrollment (as of 4/1/24): AM - 43 PM - 78
- KinderKlub (23-24 year) enrollment (as of 4/1/24): AM - 14 PM - 16
- Full time staff continue to drive the lunch time bus route due to lack of staff.
- Off School Specials: Staffing has been a challenge this year for days off programs, but we are working through this issue and full-time staff are continuing to assist here as well. D214 students/employees are not always off of school when the D57 & D59 are.
 - March 8 - LegoLand - 8 participants
 - March 19 - Gymnastics Shop - 30 participants
 - Spring Break
 - March 25 - 2 Hours of Freedom (NEW trip!) - 43 participants
 - March 26 - The Zone - 44 participants
 - March 27 - Urban Air - 49 participants
 - March 28 - Ultimate Ninjas - 48 participants
 - March 29 - Sky High - 36 participants
- Our new “seasonal fun” classes continue running strong with Spring Fun II with 11 participants. Ready, Set, Play has 15 participants, Tiny Hands ran with 8 participants, and Nature Navigators with 12 participants.
- Rock N Kids classes continue to be a hit with 12 participants in the younger class, and 12 participants in the older class.
- Computer Explorers “Video Game Lab” class brought a lot of interest as it quickly went to waitlist. The contractor was able to add a second class, so all 8 waitlisted participants were able to participate. The original class had 3 MPPD participants.
- Virtual Language in Action classes are continuing to be offered.
- We are in the initial planning phase of remodeling PlayPlex, and have begun looking into different flooring options. Kristina, Amy, Mike and Nick met with the Parks Department to discuss projects within the PlayPlex.
- March 7 - Kristina & Amy attended the Early Childhood Rec Section Committee meeting at Palatine Park District.
- On March 16, Amy and Emma Little, our KinderKlub teacher, attended Harper College's Early Childhood STEM make-and-take event. They received an array of materials and tools to implement new ideas in the classroom.

- Amy participated in an online webinar called Creating a Culturally Sensitive Early Childhood Program.
- Early March, the librarian came to visit the preschoolers, reading books to them, teaching them new fingerplays and songs, and encouraging movement.
- All summer camp field trips have been booked.
- Conducting many summer position (Counselor and Director) interviews, while working to finalize staff placements for the 2024 summer season

Facilities

Brian Hecker, Central Community Center Manager

- Open Pickleball participation for March was 767, revenue was \$3,288.00
 - (\$1,487 for the 10/20 pass + \$314.00 drop-in fees. There is a 50/30/20 split w/ RecPlex & Lions for the 10/20 punch pass in revenue.)
 - 2023: 800 = \$3,540.00.
- We are currently accepting Spring session registrations for Pickleball, Karate, and Hot Shot classes. Registration is going well for the session that began in February.
- Canine Commons had 21 registrations in March with a revenue of \$975.
 - 2023 - 20 registrations = \$975.00
- CCC Monthly Fire Extinguisher report and AED check was completed
- CCC Quarterly inspection completed
- 3 new barstool tables and 6 new barstool chairs were purchased and placed in the checkpoint area

| <u>CCC Facility Rentals</u> | <u>March 2024</u> | <u>March 2023</u> |
|-----------------------------|-------------------|-------------------|
| CCC Turf/Parties | \$23,937.50 | \$14,327.50 |
| CCC Gym/Room | \$4,463.00 | \$6,225.75 |

*Timing of monthly payments should be considered when comparing month to month. Gym rental/open gym revenue may change month to month/year to year based on District program space needs.

Ann Zimmerman, Conservatory & Visual Arts Manager

Conservatory

- Bunny Breakfast was held this year at Lions due to the construction at FPC. We had at least 150 people; 121 paid registrations and another 30+ children under the age of 3 in attendance! The bunny was there for photos under a beautiful balloon canopy, a wonderful buffet breakfast, crafts provided by the Art Studio, goody bags for each child, a scavenger hunt and decorations made in house. It was a lovely morning with happy faces all around!
- We received 76 new inquiries for future rentals during the month of March.
- Construction continues at the Conservatory!
- Outdoor Adventure Camp summer sign up is beyond expectations. Over 80% of the

camps are full and several have waitlists. We've expanded the maximums and some of those weeks filled already. We are also working to accommodate at least part of the waitlists for the other weeks after hiring additional staff. Many parents put their children on all the waitlists.

| <u>Facility Rentals</u> | <u>March 2024</u> | <u>March 2023</u> |
|-------------------------|-------------------|-------------------|
| FPC | \$2,550 | \$8,366.80 |

*Timing of monthly payments should be considered when comparing month to month. No rentals February through mid-April due to construction. The 2024 revenue budget reflects this.

Art Studio

- The Art Studio provided a craft for the Easter Egg Hunt at Lions March 30.
- Spring break had good enrollment as well as the classes coming up in April for Family Paint Day and Magnificent Moms!
- Spring session of the weekly classes begins the week of 4/8 with strong numbers and registrations still coming in at this writing.
- The Art Studio hosted Cub Scout Pack 151 April 2nd to make banners for the Memorial Day and 4th of July parades. We hosted scouts from Westbrook, Fairview, and Lions Park in 2 sessions along with their leaders and parents. The scouts had a great time! Look for their banners in the parades.
- The Art Studio hosted 2 Birthday parties in March with \$525 in revenue.
- Sunday, March 3 we hosted a "Storytime Crafts-Here Comes Peter Cottontail" ages 4-8 and made such fun bunny crafts, read the story and took home stuffed bunnies!
- Sunday, March 10 we hosted our "Spring Fling Arts" class and it was filled with children ages 5-11 creating springtime decorations for their rooms and homes!
- Summer camp signups are beyond our expectations. Several are full with waitlists and many are approaching capacity. We have hired additional staff and hope to accommodate as many of the waitlists as possible.

Toria Smith, Lions Recreation Center Manager & Performing Arts

Performing Arts

- Enrollment for the Winter term of dance enrollment grew to 718 as we entered the third and final session of Princess Ballerinas bringing revenue totals to \$123,801.
- The seniors from both Mt. Prospect School of Classical Ballet and Studio Impulse will be featured on the park district Instagram page over the next weeks leading up to the recitals.
- Mt. Prospect Community Band held their spring concert on Sunday, March 17 at Trinity Methodist Church. There were 150 guests that attended "An Organic Spring" concert which featured two soloists, tenor vocalist, Reuben Lillie, and organ soloist, Matt Heider.
- Kids on Stage performed in their rendition of "Snow White and the Seven Dwarves" on March 22 and 23. Each participant receives a speaking part and with enrollment numbers being high we were able to have three Snow Whites throughout the shows.

Lions Recreation Center

- Lions hosted the Bunny Breakfast on March 16th while the Conservatory was under construction.
- Lions was the site for the Egg Hunt on March 30th. Many families came out for the fun and enjoyed the site shift to the bandshell while the playground is under construction.
- Our first season of the Postseason Basketball Clinic was held on two Tuesdays in March where we had 23 kids who were led by Breakaway Basketball coaches through drills and skills.
- Evening pickleball wrapped up in March.

| <u>Lions Facility Rentals</u> | <u>March 2024</u> | <u>March 2023</u> |
|-------------------------------|-------------------|-------------------|
| Facility Rentals | \$2,035 | \$360 |
| Lions Open Gym | \$1,135.80 | \$0 |

*Timing of monthly payments should be considered when comparing month to month. Gym rental/open gym revenue may change month to month/year to year based on District program space needs.

Mike Azzaretto, Recreation Division Manager

Tim Sullivan, Fitness Supervisor

Fitness

- Staff have been meeting with equipment vendors for the Studio 201 renovation.
- The Spring group fitness class schedule continues with the addition of two new yoga classes on Tuesday and Thursday and an early morning boot camp class on Friday.
- Full time staff continue to fill in for shifts in the fitness centers when part time staff are not available.
- Pop Up classes continue to be a popular choice as it provides members the opportunity to shake things up and try something new.

RecPlex Facility

- RecPlex was a voting site for (3) precincts on March 19th.
- RecPlex rentals are up 64% through the first three months of 2024 compared to 2023. This is an increase of \$15,985 of revenue. Staff are hopeful this will continue through the end of the year.
- Marketing and Aquatics staff prepared an April showers pool pass campaign utilizing the woodchip area at RecPlex.
- RPX monthly fire extinguisher report and AED check was completed.
- Quarterly facility inspection was completed.

| <u>RecPlex Revenues</u> | <u>March 2024</u> | <u>March 2023</u> |
|---------------------------|-------------------|-------------------|
| RecPlex Rentals | \$11,283 | \$12,960.75 |
| RecPlex Open Gym | \$5,457.20 | \$6,395 |
| Fitness Memberships | \$45,627 | \$42,112 |
| Personal Training/Massage | \$10,458 | \$9,266 |

*Timing of monthly payments should be considered when comparing month to month. Gym rental/open gym revenue may change month to month/year to year based on District program space needs.



Administration & Human Resources April 2024

News & Updates:

- **March Accounts Payable Register:** The March 2024 AP Register totaled to \$1,194,566.47. Included in this total are payments made to Oak Brook Mechanical Services Inc. (\$300,309.57) as part of the RecPlex chiller replacement project, as well as Landscape Structures Inc. (\$239,852) for play equipment related to the Lions Phase 1 playground replacement.
- **Public Engagement Initiative - April Update:** Following successful meetings with the Citizen Task Force, the Park District has moved into the public feedback phase of the engagement process. The first community mailer was compiled for delivery the first week of April, including:
 - An introductory letter informing residents of the community survey to come soon, as well as inviting them to attend community input meetings at Lions Recreation Center scheduled for April 18th and April 23rd;
 - A facility needs summary that features the aging infrastructure of Lions Recreation Center and Big Surf Pool, including photographs of different components of each facility;
 - A concept summary of the 2024 proposal, including high-level renderings of a proposed new recreation center to replace Lions, a new community pool to replace Big Surf, and the proposed court-to-turf conversion at RecPlex.
 - These items, as well as an in-depth FAQ, community input meeting dates and a tax impact calculator, have been added to a dedicated landing page on the Park District's website (<https://www.mppd.org/2024proposal/>). Residents are highly encouraged to share questions and feedback with the Park District team via email at 2024proposal@mppd.org and through the community survey.

H.R. by the Numbers: March 2024

| | |
|--|-----------|
| New-Hires: | 11 |
| Payroll Changes (to update employment status, pay-rate, or job-class): | 30 |
| Criminal Background Checks (including new-hires, volunteers and coaches): | 40 |
| Reportable Injuries - Total to date for 2024: | 0 |
| Unemployment Claims (new claims): | 0 |



Parks & Planning

April 2024

Administrative Updates:

- The interior improvements at the Conservatory are nearing final completion. Staff will develop a punch list to begin closing out the project. Mobilization and demolition for the exterior portion of work is currently underway.
- Staff held a community input meeting for the Owen Park playground replacement on 4/10. There were 2 playground options presented with 3 color options. The bid notice is scheduled for 4/17.
- Storm sewer concrete improvements were done at the Walter Cook Maintenance Facility. In addition a new concrete gutter curb was installed at the Art Studio. This work was done in preparation for the 2024 sealcoating taking place.
- Staff from all departments attended the required OSHA training for fork lift trucks and aerial lifts.

Buildings:

- Replaced rotted support post at Meadows Pool awning.
- Finished district wide light pole inspections.
- Began pumping Big Surf Pool for repairs and startup.
- Replaced mirror in the dance room at Lions Recreation Center.
- Completed annual fire extinguisher testing.

Fleet Services:

- Welded and plated the frame on Toro z-master #1. Replaced hydro hoses to wheel motors.
- Rebuilt right rear wheel motor on Toro 580D park mower.
- Repaired battery terminal on the Central Community Center floor machine.
- Replaced brake assemblies and re-packed wheel bearings on the mowing trailer.
- Replaced all four tires on the John Deere 260 skid steer.

Grounds & Greenhouse:

- Received numerous plant orders and transplanted them into pots.
- Layed out all soccer fields and started installing goals. Re-secured Clearwater windscreen.
- Checked all baseball/softball base measurements for spring season.
- Removed diseased trees at Weller Creek and completed Kolpin house clean up.
- Removed turf tarps at Canine Commons and Majewski Hill.

Work Orders & Park Permits: At the time of this report, there have been approximately 6 internal work order requests for the month of April submitted and 13 park permits requests for 2024.



Community Relations & Marketing

April 2024

The 2024 Summer Program Guide is available for viewing only on Friday, April 26 with registration underway on Monday, April 29. The earlier released Camp Guide (March 2024) is again contained within the pages of the Summer Guide. Although March registration offered record-breaking numbers for programs within the Camp Guide, there are still a wide variety of options available.

The Monday/Thursday Summer Concert Series entitled “Good Vibrations” is also detailed in the program guide. 2024 concert sponsors include @ Properties (the Legacy Group), Novak & Parker and the Lions Club. Many other local businesses and community partners will be featured at several of the Monday/Thursday concerts including the Village of Mount Prospect’s Department of Human Services looking to connect with seniors on Monday evenings.

The CR&M team will attend Parks Day at the Capitol in Springfield on Monday and Tuesday May 6 and 7. This annual event allows over 50 park districts to interface with Illinois legislators while updating them on the issues of utmost importance to the District.

In April, CR&M is busy attending planning meetings for community partners events including D57 Band Festival in May, Veterans Day Parade and Ceremony, 56 Artisan Fix and National Night Out in August, VFW 100th Anniversary Celebration in 2025, Village Block Party in July, Randhurst Street Fest in June and several more.

CR&M Analytics & Updates

*Marketing tracks program analytics within 48 hours of posting and 2 business days of e-blasts. While not all registrations are guaranteed to come from these things, there is a strong positive correlation between marketing promotions and registration increases.

- Created 2024 Proposal website landing page that allows residents to view proposal letter, proposal renderings, FAQ’s, etc. - Currently this webpage is in the top 5 highest viewed pages with 1,150 total views since creation.
- Summer Hiring



- 4 social posts, 2 LinkedIn posts, new website page, email blast, e-newsletter feature, posters, flyers, electronic signs, and more resulting in 3 positions being filled
- Mt. Melas Adventure Run Event
 - Team promotion via social media (3/14) resulted in 1 Team of 10 and 1 Team of 20 registered
 - Promotional Reel (4/5) resulted in 5 Individual registrations
 - E-Newsletter feature (4/5) resulted in 2 Individual registrations
- Promoted Puzzlepalooza via social media (3/21) resulting in 2 team registrations
- Promoted Fitness Memberships via social media (3/23) resulting in 20 new recurring members and 1 new variable member
- Promoted Parks Foundation Pre-Plant Sale Fundraiser in monthly e-newsletter (4/5) resulting in 3 registrations
- Promoted Pool Pass Sale in e-newsletter (4/5) resulting in 60+ passes purchased
- April Monthly E-Newsletter (4/5) resulted in 19,772 sends and 472 clicks

Upcoming Programs/Registrations/Events

- Thursday, April 18: Community Information Meeting, 10:00-11:30 AM, Lions Rec Center
- Tuesday, April 23: Community Information Meeting, 5:00-7:30 PM, Lions Rec Center
- Wednesday, April 24: Color Pop Spring Planter, 6:00-7:15 PM, Friendship Park Conservatory
- Friday, April 26: Summer Program Guide Live for Viewing at mppd.org
- Monday, April 29: Summer Registration Begins
- Friday, April 26: Puzzlepalooza, 6:30-8:30 PM, Friendship Park Conservatory
- Friday, May 3: Mother Son Date Night, 5:30-8:15 PM, Friendship Park Conservatory
- Friday, May 3: "Alice's Adventures in Wonderland" Recital, 7:00 PM, Al Larson Prairie Center for the Arts
- Saturday, May 4: "Alice's Adventures in Wonderland" Recital, 1:00 PM & 4:00 PM, Al Larson Prairie Center for the Arts
- Thursday, May 9: Parks Foundation Pre-Plant Sale Fundraiser, 6:00-8:00 PM, Friendship Park Conservatory
- Friday, May 10: Plant Sale, 9:00 AM-4:00 PM, Friendship Park Conservatory
- Saturday, May 11: Plant Sale, 9:00 AM-4:00 PM, Friendship Park Conservatory
- Saturday, May 11: Moneyball Madness Softball Tournament, 9:00 AM-5:00 PM, Majewski Athletic Complex
- Friday, May 17: "Legends" Recital, 7:00 PM, Forest View Auditorium
- Saturday, May 18: "Little Legends" Recital, 9:00 AM, Forest View Auditorium
- Saturday, May 18: "Legends" Recital, 11:00 AM, Forest View Auditorium
- Saturday, May 18: "A Whimsical Wonderland Ballet" Recital, 2:30 PM, Forest View Auditorium

APRIL 2024

Community Relations & Marketing

April 2024

2024 Proposal - Lions Memorial Park

The Mt. Prospect Park District is considering placing a funding proposal on the November 2024 ballot to address some of its highest-priority park and recreation facility needs. The funding proposal, for which the Park District seeks the community's input on, is focused on replacing Lions Recreation Center and Big Surf Pool—two aging facilities that have infrastructure that has reached the end of its useful life—as well as addressing improvements at Lions Memorial Park and RecPlex.

The proposed upgrades would significantly improve the District's offerings and better serve the community's recreation needs for years to come.

[View 2024 Proposal Details](#) [FAQ's](#)

Community Input Meetings
Lions Recreation Center (411 S. Maple St)

Thursday, April 18 | 10:00-11:30 AM
Tuesday, April 23 | 5:30-7:00 PM

Pool Pass Sale

APRIL SHOWERS POOL PASS SALE
APRIL 1-30

Facebook Post 1: SENIOR SPOTLIGHT - Ava Latch. Ava has danced with the Mt. Prospect School of Classical Ballet and Studio Impulse and is an Impulse Dance Ensemble soloist and Senior Choreographer. How did you start dancing? See more.

Facebook Post 2: SENIOR SPOTLIGHT - Amelie Mach. Amelie is performing the role of the White Rabbit in Alice's Adventures in Wonderland this month season! Read more to learn about her time with MPPCB and Ballet Expressions. How did you get your start dancing? See more.

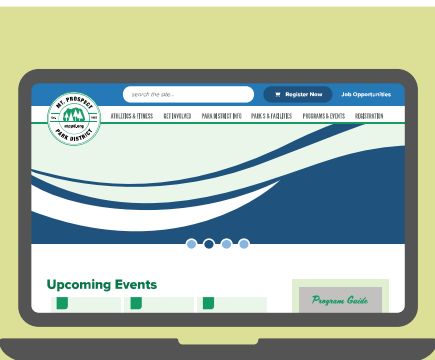
Instagram Post: mpparkdistrict. Liked by mtprospectgic and 71 others. mpparkdistrict GREAT Staff Are Like Four-Leaf Clovers... Hard to find and lucky to have! Happy St. Patrick's Day from MPPD! Can you spot our little office leprechaun? #MPParkDistrict #HappyStPatricksDay #MtProspect #MountProspect #ArlingtonHeights #DesPlaines

MOST ENGAGING SOCIAL MEDIA POSTS
Dance Senior Spotlights • Happy St. Patrick's Day from MPPD
Volunteer Coaches Needed • Egg Hunt Album • Summer Hiring

RESULTS

April E-newsletter

Open Rate 54% Click Rate 3%



Spring Program Guide Views 34,487

March 30




Easter Egg Hunt

Hippity Hop on over to Lions Park! Egg hunts begin promptly at the registered time. Bunny photo opportunities are available after each hunt. Enjoy a delicious take home treat. Please register each participant under the correct age group/code (no "day of" registration). Arrive 15 minutes early for check-in. Bring a basket for collecting eggs and a camera to capture those special moments! Event is rain or shine.

Lions Recreation Center | R \$10 NR \$15

| | | | | |
|-----------------|----------|-------|--------------|-------|
| 8:00AM | Ages 0-1 | 47061 | Ages 4-2 1/2 | 47062 |
| 8:45 AM | Ages 3-5 | 47063 | Ages 6-8 | 47064 |
| 9:30 AM | Ages 3-5 | 47065 | Ages 6-8 | 47066 |
| 10:15 AM | Ages 3-5 | 47067 | Ages 6-8 | 47068 |
| 11:00 AM | Ages 3-5 | 47069 | Ages 6-8 | 47070 |

Want a take home craft from the Art Studio? Prepurchase and pick up at the duration of your egg hunt.

R \$3 NR \$5 47071

mppd.org



EASTER EGG HUNT



MAKE A DIFFERENCE AT MPPD

COMPETITIVE PAY
FACILITY PRIVILEGES
REFERRAL BONUS

Apply Today!

mppd.org/jobs






Bunny Breakfast

Family Event

Saturday, March 16 | 9:30-11:30 AM

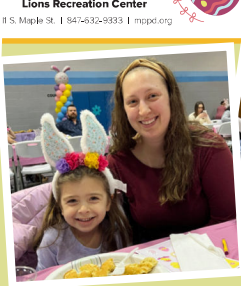
Fee Per Person \$18 Registration Code 47463

Hop on over and celebrate the arrival of Spring with our tasty family breakfast! With FPC under construction, our breakfast takes place at Lions Recreation Center.

Make a craft, play a game and visit the bunny! Bring your camera, Goody Bag for each child. Please register by noon on Mar. 12. Children must be accompanied by a registered adult. Email fpc@mppd.org to indicate attendees under the age of 3.



Lions Recreation Center
8 S. Maple St. | 847-632-9333 | mppd.org



BUNNY BREAKFAST

Apply Today!

mppd.org/jobs

Facility Privileges
Competitive Pay
Referral Bonus



MAKE A DIFFERENCE AT MPPD

Mt. Prospect Park District
Non-Profit 501(c)(3)

Make a Difference at MPPD this Summer!

We are currently hiring:

- Lifeguards & Swim Lesson Instructors
- Camp Counselors & Directors... See more



WE ARE HIRING FOR SUMMER 2024!

- Competitive Pay
- Facility Privileges
- Referral Bonus

mppd.org/jobs

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SUMMER HIRING