



1000 W. Central Road Mount Prospect, Illinois 60056

March 18, 2026

Board of Park Commissioners

President Tim Doherty

Vice President Mary Masnica

Secretary Bill Starr

Treasurer Joe Tuczak

Commissioner Matt Lowen

Commissioner Mike Murphy

Commissioner Karyn Nicholas



**MT. PROSPECT PARK DISTRICT
BOARD OF PARK COMMISSIONERS
REGULAR MEETING SCHEDULE 2026**

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

JANUARY 21, 2026
FEBRUARY 18, 2026
MARCH 18, 2026
APRIL 15, 2026
MAY 20, 2026
JUNE 17, 2026
JULY 15, 2026
AUGUST 19, 2026
SEPTEMBER 16, 2026
OCTOBER 21, 2026
NOVEMBER 18, 2026
DECEMBER 16, 2026



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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: TIM DOHERTY, BOARD PRESIDENT

DATE: March 13, 2026

RE: REGULAR PARK BOARD MEETING
March 18, 2026 at 6:30 pm Central Time

Join Zoom Meeting

<https://us02web.zoom.us/j/85825798014?pwd=150aEpgTga5UGelapcw7bF7pPdggkb.1>

Meeting ID: 858 2579 8014

Passcode: 336627

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, February 18, 2026
- Ratification of Accounts Payable February 2026 In The Amount of \$902,527.81
- Ratification of Payroll February 2026 In The Amount of \$513,575.51
- Approval / Authorization to Sell Alcoholic Beverages at 2026 Special Events
- Approval / Authorization to Serve Alcoholic Beverages at 2026 Special Events
- Reciprocal Use Aquatics Agreement Arlington Heights Park District
- Reciprocal Use Aquatics Agreement Des Plaines Park District

APPROVAL OF MINUTES

REGULAR BOARD MEETING: February 18, 2026

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

NEW BUSINESS

- Capital Planning Discussion

UNFINISHED BUSINESS

- Final Review of Proposed FY 2026 Budget

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, 2026, AND ENDING ON THE 31ST DAY OF DECEMBER, 2026

PUBLIC COMMENT

ADOPTION ITEMS

- ORDINANCE NO. 882, 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 2026 AND ENDING ON THE 31ST DAY OF DECEMBER 2026.

APPROVAL ITEMS

- Approval / Authorization to Sell Alcoholic Beverages at 2026 Special Events
***PLEASE BYPASS IF PREVIOUSLY APPROVED BY CONSENT AGENDA**
- Approval / Authorization to Serve Alcoholic Beverages at 2026 Special Events
***PLEASE BYPASS IF PREVIOUSLY APPROVED BY CONSENT AGENDA**
- Reciprocal Use Aquatics Agreement Arlington Heights Park District
***PLEASE BYPASS IF PREVIOUSLY APPROVED BY CONSENT AGENDA**
- Reciprocal Use Aquatics Agreement Des Plaines Park District
***PLEASE BYPASS IF PREVIOUSLY APPROVED BY CONSENT AGENDA**
- Facilities Use Intergovernmental Agreement – City of Des Plaines Food Truck Round Up
- 2026 Golf Course Asphalt Improvements - Acceptance of Bid
- Approval of a 50 year Lease Agreement with the Village of Mount Prospect for Sunrise Park
- Ratification of the President's Execution of the contract to Purchase the Vacant Parcel Located at 1326 W. Central Rd.

FINANCIAL ADVISOR'S REPORT

RATIFICATION OF ACCOUNTS PAYABLE

February 2026

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

RATIFICATION OF PAYROLL

February 2026

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

EXECUTIVE REPORT

PUBLIC COMMENT

COMMENTS/MATTERS FROM COMMISSIONERS

ADJOURNMENT



CONSENT AGENDA

March 18, 2026

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, February 18, 2026
- Ratification of Accounts Payable February 2026 in The Amount of \$902,527.81
- Ratification of Payroll February 2026 in The Amount of \$513,575.51
- Approval / Authorization to Sell Alcoholic Beverages at 2026 Special Events
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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
February 18, 2026

A Regular Board Meeting of the Mt. Prospect Park District, Cook County, Illinois, was held on Wednesday, February 18, 2026 at the Central Community Center Facility of the Mt. Prospect Park District.

Commissioner Doherty called the meeting to order at 6:32 p.m.

Commissioner Starr called the Roll:

The following Commissioners were present upon the roll:

Present: Commissioners Masnica, Tuczak, Lowen, Nicholas, Starr and Doherty

Remote: None

Absent: Commissioner Murphy

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

Administrative Staff: Jim Jarog-Executive Director, George Giese-Deputy Director, Ruth Yueill-Director of Community Relations & Marketing, Mike Azzaretto-Director of Recreation, Matt Dziubinski-Director of Parks & Planning, Mary Kiaupa-Director of Human Resources & Risk, Jon Zgoda-IT Professional/ Remote Meeting Moderator, Jeff Langguth-Director of Golf Operations, Jeanette Foley-Executive Assistant, Toria Smith-Lions Recreation Center & Cultural Arts Manager, Maddy Moon-Community Relations & Marketing Coordinator

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

Visitors and others in attendance: None

PLEDGE OF ALLEGIANCE

CHANGES OR ADDITIONS TO REGULAR MEETING AGENDA

President Doherty inquired if any Commissioners had additions or changes to the Regular Meeting Agenda.

There being no changes to the Agenda, President Doherty requested a motion to approve.

MOTION:

A motion to approve the agenda was made by Commissioner Starr and seconded by Commissioner Nicholas. A voice vote was taken; all were in favor to approve the Regular Meeting Agenda as written and none opposed. Motion passed

APPROVAL OF CONSENT AGENDA

President Doherty read the following statement:

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

- A. Approval Of Minutes: Regular Board Meeting, January 21, 2026.
- B. Ratification Of Accounts Payable for January 2026 in the amount of \$1,395,429.77.
- C. Ratification Of Payroll for January 2026 in the amount of \$758,097.70.

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

MOTION:

Commissioner Tuczak made the motion to approve the Consent Agenda as presented, seconded by Commissioner Nicholas.

Commissioner Starr called the roll:

Ayes: Commissioners Masnica, Tuczak, Lowen, Nicholas, Starr and Doherty

Nays: None

Absent: Commissioner Murphy

Motion Passed

PUBLIC COMMENT: None

UNFINISHED BUSINESS

FY 2026 Draft Budget & Appropriation Ordinance #882

Deputy Director George Giese presented:

The Draft Combined Annual Budget and Appropriation Ordinance (B&A) for Fiscal Year (FY) 2026 is available for public inspection at the Central Community Center, meeting the required thirty-day period before final March approval.

Net changes since the November presentation are summarized for the Park Board. The most significant change is the allocation of previously-received and newly-awarded grant funds, resulting in a net increase of over \$2.1 million to the budget deficit (\$2,475,850 added expenditure offset by \$332,500 added revenue). This includes carryover from reimbursement grants (e.g., OSLAD, Tourism, Bicycle Pathway, CDBG, TIF, and a DCEO/legislative grant for the RecPlex Chiller) and a new \$300,000 DCEO/legislative grant for Weller Creek Park improvements. Appropriating these funds, which stem from major capital successes, makes them available for ongoing capital project spending.

Minor refinements include deploying anticipated credit card expenses in the Recreation Fund, updating labor and benefits based on open enrollment changes, and increasing budgets for additional training opportunities.

Overall positive trends remain: the Corporate, Recreation, Social Security, and Debt Service Funds are budgeted for surpluses. The total budget deficit of -\$3,210,210 is primarily due to fund carryover budgets in grant capital improvements (-\$2,143,350), the Non Bond Capital Fund (-\$834,600, including Brentwood sale proceeds), and the NWSRA Fund (-\$166,792, including ADA project allocations). A budgetary contingency remains in the Liability Fund (-\$349,888).

Referendum bonds are included for the first time, impacting both incoming tax revenues and outgoing expenditures in the Debt Service Fund, significantly affecting year-to-year percentage change. Excluding capital projects and bonds, the operating budget difference between FY 2025 and FY 2026 is a 1.9% increase (+\$477,547).

The preliminary B&A budget figures were rigorously determined, and appropriations were increased 10% from budgets for spending flexibility, a practice ensuring the Park District remains within its established overall spending authority. The B&A will return for the required hearing and final approval at the March Park Board meeting.

Leadership thanks staff, Lee Howard, James Howard, and the GAI team for their assistance. The Draft B&A will remain available for public inspection for the next month.

APPROVAL ITEMS

A. Acceptance of the Bid for the Mt. Prospect Golf Club Clubhouse Flooring Replacement

Director of Parks and Planning Matt Dziubinski presented:

The 2004 Golf Course Clubhouse, which replaced the 1929 structure, was followed by a major grounds renovation in 2015 and interior improvements, including new carpeting, in 2016. Since then, the flooring has experienced significant wear in the main corridor and pro shop exit, plus heavy staining in the bar/grille room.

Staff sought materials better suited for current foot traffic and easier maintenance. The new flooring schedule includes advanced textile composite flooring, luxury vinyl tile (LVT), and commercial carpet tiles, all with a 15-year service life and 10-year to limited lifetime warranties.

Proposed improvements include durable hard-surface-like flooring for the corridor/pro-shop and a balance of LVT and commercial carpet tiles for the bar/grille area.

After a public bid opening on February 4, 2026, ABM Commercial Flooring was the apparent low bidder. Staff checked references, which were positive, confirming ABM is a reputable and capable contractor. If approved, the project will run from March 2 to March 13, 2026. The facility will remain open for limited Park District operations, including the Pro Shop. Staff recommends approving the flooring replacement.

MOTION:

Commissioner Starr made a motion to accept the Base Bid And Alternate # 1 For The Golf Course's Interior Flooring Replacement For A Total Project Cost Of \$25,245.00 As Submitted By ABM Commercial Flooring, Inc., seconded by Commissioner Lowen.

Commissioner Starr called the roll:

Ayes: Commissioners Masnica, Tuczak, Lowen, Nicholas, Starr and Doherty

Nays: None

Absent: Commissioner Murphy

Motion Passed

B. Acceptance of the Bid for RecPlex Pool - Dehumidification Unit Replacement

Director Matt Dziubinski presented on the necessary replacement of the RecPlex indoor pool dehumidification unit.

Indoor pools require dehumidifiers to manage high humidity (60–70%) and maintain air quality by removing moisture and chloramines (irritating chemical byproducts). The unit uses refrigeration and air exchange cycles but wears quickly due to harsh chemicals and humidity.

The original 1991 unit was undersized, leading to a 2007 replacement. The current RecPlex unit has had multiple recent issues, requiring emergency repairs. It is now inefficient, unreliable, and shows significant coil corrosion. Replacement was budgeted for Fall 2025.

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On February 5, 2026, 7 contractors submitted bids. C. Acitelli Heating & Piping Contractors, Inc. was the apparent low bidder, with positive references. Staff recommends approving the bid for the Seresco unit. If approved, the project will occur from August 24 to September 4, 2026, during the annual pool maintenance shutdown, keeping RecPlex open but the pool closed.

Commissioner Starr inquired as to the length of time needed to install the new unit. Director Dziubinski clarified that the replacement would be timed with the usual annual pool shutdown. The pool would be reopened by Labor Day if all goes according to plan.

Commissioner Tuczak wanted clarification that Meadows would have open lanes for those who regularly lap swim. Director Dziubinski confirmed that would be the case and explained there would be some flexibility on the delivery date which is to our advantage.

MOTION:

Commissioner Masnica made a motion to Accept Base Bid #1 Using A Seresco Unit For The Recplex Pool Dehumidification Unit Replacement, For A Total Project Cost Of \$825,000.00, As Submitted By C. Acitelli Heating & Piping Contractors, Inc. Motion was seconded by Commissioner Nicholas.

Commissioner Starr called the roll:

Ayes: Commissioners Masnica, Tuczak, Lowen, Nicholas, Starr and Doherty

Nays: None

Absent: Commissioner Murphy

Motion Passed

FINANCIAL ADVISOR'S REPORT

Lee Howard presented to the Board.

The 2026 budget shows a 26% overall increase in expenditures, driven by several factors:

Referendum Bond Payments: \$3,686,783 (15.4%)

Grant Carryovers: Appropriation of grant proceeds carried over to 2026.

Overall Operating Increase (excluding one-time events): \$477,547 (1.9%)

These increases are partially offset by a **Closed Facilities budget decrease** of \$372,436 (1.6%) due to the Big Surf pool and Lions Center demolition (less redeployed costs). January 1 fund balances were adjusted for estimated undistributed Cook County property taxes for policy compliance. The budget includes reimbursing grant proceeds and non-bond sourced capital project funds.

Program/Facility Revenue (January):

Rec Programs: \$253,518 (up 18%)

- **Childcare Programs:** \$75,122 (up 28%; Kids Klub up 44%, Preschool up 9%). Day Camp registration is nominal.
- **Recplex Facility:** \$73,537 (up 53%)
- **Pools (RecPlex Pass/Lessons):** \$33,819 (up 43%). Meadows is closed, Big Surf demolished.
- **Central Programs:** \$14,529 (down 20%)
- **Central Facility:** \$60,369

Total Facility overall revenues are up \$7,216 (14%) from last January. The Golf course was closed.

EXECUTIVE DIRECTOR REPORT

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The District is advancing the Melas Park Athletic Fields Master Planning, approved August 20, 2025. Design Perspectives Inc. submitted the initial draft in late January; staff is reviewing it. The plan aims to resolve drainage, enhance playability, and allow for potential site upgrades (pathways, bike stations, workout areas), fulfilling a 2024 Referendum commitment to improve Melas field conditions. The draft incorporates feedback from recreation staff, grounds crew, and athletic affiliates to maximize future programming.

The Board's capital planning involvement begins March 18th, leading to the Draft Melas Plan presentation on April 15th for Board review and input. A primary 2026 goal is rebuilding the post-referendum 5-year capital plan. The Melas discussion will initiate broader capital talks, targeting Board approval of the updated 5-Year Capital Plan by September 16th.

The Mt. Prospect Park District received the Illinois Parks and Recreation Association Exceptional Workplace Award at the 2026 IAPD/IPRA Conference, recognizing high employee health and wellness. Activities were largely prepared by the Employee Committee, chaired by Toria Smith and Maddy Moon. This 5-year award is a point of pride. To share this achievement, the Employee Committee Chairs and Leadership team will be photographed with the Board.

The next Regular Board Meeting is Wednesday, March 18, 2026, at 6:30 PM.

PUBLIC COMMENT: None

COMMENTS/MATTERS FROM COMMISSIONERS:

Commissioner Nicholas expressed gratitude to the Park District for the chance to attend the Soaring to New Heights Conference in Chicago in late January. With approximately 4,000 attendees, she found the opportunity to network with fellow commissioners, directors, and industry leaders to discuss policy, strategic planning, and governance to be extremely valuable. She also welcomed any occasion to highlight the outstanding work being done by this agency.

Commissioner Starr noted the upcoming Memorial Day services in May and the Park District's customary involvement. He mentioned that the initial planning meeting is scheduled for the end of the month and expressed gratitude for Ruth's participation. The primary concern is whether the bandshell can be used this year due to the Lions construction adjacent to it. Discussions will take place to assess the location's feasibility, considering safety and other related issues.

Director Jeff Languth and his staff received congratulations and thanks from Commissioner Masnica for the successful 100 Year Golf Anniversary Kick Off Event. The event saw a large turnout and was a very enjoyable evening.

Commissioner Tuczak provided two updates. First, he reminded the Board that tickets are still available for the Foundation Fundraiser, "Midnight Memories." He encouraged attendance at the event, which will feature Cabaret Music, fine dining, and drinks.

Second, he addressed safety concerns at RecPlex, specifically regarding the walking lanes. He suggested that better signage is needed to clarify the flow of traffic and designated lanes for running and walking, particularly on busy Saturday mornings, as he has observed confusion leading to potential safety risks. Director Azzaretto thanked Commissioner Tuczak for the feedback and committed to addressing the signage issue promptly.

Commissioner Doherty praised the District staff for the recent award, emphasizing its marketing potential for recruitment and highlighting the District's positive reputation. He acknowledged the cohesiveness and team-oriented nature of the current staff, under the leadership of Executive Director Jim Jarog. He expressed that there is a cohesive blend of long-term and newer employees whose fresh ideas have integrated well with experienced staff. Commissioner Doherty credited Executive Director Jarog and his team for the District's

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current success, particularly noting the strong financial performance in recent years, especially since the pandemic. He concluded by expressing gratitude for the positive developments and suggesting the posting of signs to publicize the award, recognizing the quality of the people and leadership within the District, including Executive Director Jim Jarog, all Directors, Managers, Supervisors, and frontline staff.

MOTION:

Motion to adjourn the regular meeting was made by Commissioner Starr and seconded by Commissioner Masnica.

A voice vote was taken. All were in favor.

Motion passed.

The meeting was adjourned at 7:20 p.m.

Respectfully submitted,

William J. Starr, Secretary

ACCOUNTS PAYABLE/PAYROLL DISBURSEMENT
February-26

ACCOUNTS PAYABLE

Suggested Motion: I move to ratify February Accounts Payable Checks and EFT's in the amount of \$ 902,527.81 as listed on the Check Register.

<u>CHECK DATE</u>		<u>CHECK #S</u>	
2/1-2/8/2026	\$119,211.45	206547-206565	Checks
2/9-2/15/2026	\$502,132.15	206566-206622	Checks
2/16-2/22/2026	\$49,111.83	206623-206638	Checks
2/23-2/28/2026	\$232,072.38	206639-206670	Checks
TOTAL AP	<u>\$ 902,527.81</u>	Checks and EFT's Total	

PAYROLL

Suggested Motion: I move to ratify February Payroll Checks, Direct Deposits and Related Taxes in the amount of \$ 513,575.51 as listed on this report.

<u>CHECK DATE</u>		<u>CHECK #S</u>	
2/13/2026	\$ 185,812.48	71560-71832	Direct Deposits
	\$ 4,001.45	1046058488- 1046058503	Checks
	<u>\$ 68,270.34</u>	71833-71838	<i>Payroll-Related Taxes & Transfers</i>
	\$ 258,084.27	Pay Period Subtotal	
2/27/2026	\$ 184,747.11	71839-72106	Direct Deposits
	\$ 3,643.39	1046203131- 1046203146	Checks
	<u>\$ 67,100.74</u>	72107-72112	<i>Payroll-Related Taxes & Transfers</i>
	255,491.24	Pay Period Subtotal	
TOTAL PR	<u>\$ 513,575.51</u>	Checks, Direct Deposits and Payroll-Related Taxes Total	

**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 2/8/2026
Check Date 2/13/2026

	# Hours	# Employees	Gross Pay	Avg Hrs/Emp	Avg Hrly Rate
Total	9,931.00	288	263,032.09	34	26
	Full Time	66			

Pay Period Ending 2/22/2026
Check Date 2/27/2026

	# Hours	# Employees	Gross Pay	Avg Hrs/Emp	Avg Hrly Rate
Total	9,939.00	283	260,507.52	35	26
	Full Time	67			

MEMORANDUM



To: Board of Park Commissioners
From: George Giese, Deputy Director
Matt Dziubinski, Director of Parks & Planning
Mike Azzaretto, Director of Recreation
CC: Jim Jarog, Executive Director
Date: March 18th, 2026
Re: Capital Planning Reintroduction

Summary and Background:

Capital planning at the highest levels has been an ongoing process in the recent history of the Mt. Prospect Park District. Beginning in 2017, the Park District underwent a strategic planning initiative that focused on strengths, weaknesses, opportunities and threats, with the goal of improving the District from within through measurable goals and objectives. The Strategic Plan, approved in June 2018, set the stage for further efforts to define the District's long-term plans. In November 2021, the Park Board approved a 5-Year Capital Improvement Plan focusing on years 2022 through 2026, with many of the projects contained in that plan serving as the foundation for annual capital improvement lists. The eleven months to follow heavily focused on master planning, with a Comprehensive Master Plan developed and approved in October 2022. Each of these documents shaped the Park District's priorities and capital projects, ultimately culminating in the public engagement process that resulted in a voter-approved referendum for Lions Memorial Park and RecPlex improvements.

The most significant "what-ifs" of capital planning that were involved in those earlier processes - particularly Big Surf Pool and the previous Lions Recreation Center - have been addressed through the referendum, and the Park District is excited to bring new facilities and park improvements to our residents in the near future. Now, as construction rolls forward, the Park District can reestablish a new capital plan with the benefit of added clarity for Lions and Big Surf. Capital planning will be a recurring discussion for the Park District in 2026, with March serving both as a "review" of the past, and a "preview" of future opportunities. To begin the review, staff will highlight accomplishments and remaining opportunities from the last 5-Year CIP. These included, but are not limited to:

Projects Completed - Highlights:

- Master Plan Completed - The Master Plan recommended a public engagement process which ultimately led to voter-approved referendum
- Rosemary S. Argus Friendship Park Redevelopment (OSLAD and Tourism Grants)

- Playground shelter, pickleball courts, fitness station, drinking fountain, ballfield improvements, pathway and parking lot repaving, landscape and site furniture, new pavilion installation, banquet room improvements and bathroom expansion
- Lions Memorial Park Phase 1 Improvements (OSLAD, School District 57, CDBG/TIF)
 - Playground, ballfield and pathway improvements, fitness station, tennis court resurfacing and upgrades, basketball court, landscaping improvements
 - Phase 2 improvements to come: new recreation center and community pool, splash pad, pickleball courts, outdoor game area, skate plaza, seasonal ice rink, basketball court, parking improvements, landscape improvements and new site amenities
- Other Playground Improvements
 - Frost, Devonshire, Owen, Emerson, Weller Creek (new), Countryside (ongoing)
- ComEd Bike Path Improvements (Illinois Bike Path Grant)
- RecPlex Improvements
 - Chiller (DCEO grant), parking lot, racquetball conversion to Champions Court, fitness renovations, pool replaster and new disinfection system, outdoor basketball court, dehumidification system (ongoing)
 - Phase 2 improvements to come: Multisport artificial turf overlaying two courts, new court flooring on remaining basketball court, improvements to front of RecPlex (CloudHQ)
- Other Park Improvements
 - Clearwater Park tennis/pickleball court improvements, Owen & Busse Park baseball field improvements, paving improvements at Busse Park (pathway replacement & widening)
- Other Facility Improvements
 - Friendship Park Conservatory A/V System and Greenhouse controls upgrades, Central Community Center roof replacement and facility renovations, Walter Cook Maintenance Facility roof overlay

Opportunities Remaining from 5-Year CIP: In addition to many of the successful capital projects completed in recent history, the 5-Year CIP listed other “unassigned” projects, or ideas that were proposed throughout the planning process without a specified timeline assigned. These projects were added as placeholders for future discussion and consideration, with the understanding that needs and priorities evolve over time. These include, but are not limited to:

- Lions Ballfield Artificial Turf & Lighting
- Majewski Lighting Replacement
- Friendship Park - Kolpin House Transformation/Repurposing and Parking Expansion
- Indoor Turf/Bubble Dome
- Platform/Paddle Tennis

Other Opportunities: Throughout the last few years, other project ideas and capital needs have been identified for further consideration. The first of these, to be presented at the April Meeting, is a master plan for the athletic fields at Melas Park. This creation of the plan stemmed from input received from the Citizen Task Force, athletic affiliates and the Grounds Department

regarding poor field conditions at Melas, particularly with drainage, inclement weather cancellations and challenging maintenance. Subsequent conversations have identified a desire for more lights on the athletic fields to accommodate growing programs and increase usability in spring/fall. Other projects, too, have been discussed for possible consideration that would require capital investment. These include, but are not limited to:

- Melas Park (and Studio Repurposing) - Athletic field master plan to be presented in April
- Golf Course Maintenance Garage - Options for aged facility
- New playground/challenge course installation at Meadows Park
- Artificial turf infields for baseball/softball
- Addition of a zip line or second diving board at Meadows Pool

Longer term, the Park District must also account for future projects that stretch beyond 5-10 years to ensure adequate funding and feasibility alongside annual capital improvements. An example of this would be a future renovation of Meadows Pool, which would come after the expected life of a new pool liner. RecPlex, in addition, will require improvements as the years progress to address aging infrastructure. Funding sources for all of these projects - from major construction to smaller-scale improvements - will be achieved through a blend of sources, including capital proceeds, operating funds, and external grants, if available. The Park District's capital funding model, prepared and updated annually by Speer Financial, will be refined to mirror the year-to-year needs of its capital plan. March's presentation will highlight this model, emphasizing its flexibility to meet changing needs and timelines as well as the placeholders previously built in.

Overall, there are many moving pieces in the capital planning discussion. Years worth of research, outreach and deliberation went into the Park District's existing plans. The March presentation is intended to reintroduce the process and set the table for the months to follow, as the Park District charts a new course in the wake of historic construction. A draft timeline is provided below with the goal to present an updated plan ahead of the fall Capital List:

- March - Reintroduction
- April - Melas Park athletic field master plan presentation
- May - Discussion - Long-term capital needs and future priorities
- June - Discussion - Long-term capital needs and future priorities, continued
- July - Recap, begin CIP outline
- August - CIP Draft 1 (with preliminary financing model)
- September - CIP Draft 2 (with refinements)
- October - Approve CIP, present Draft Capital List (utilizing CIP)
- November - Approve Capital List

Documents Attached:

- 5-Year Capital Improvement Plan (Years 2022-2026) - Subset of Project Pages
- Speer Financial - 2025 Preliminary Funding Model

Recommendation:

None at this time - for discussion only.

5- Year Capital Improvement Plan (2022-2026)

Proposed Project Descriptions

Completed - In Process - No Action - Undecided

Proposed 2022 Projects

2022 - Rosemary S. Argus Friendship Park Redevelopment (including Parking Lot) (\$1,275,000) - The redevelopment of the Park includes new event space and shelter, play area shelter, tennis improvements, new pickleball courts, new fitness station, drinking fountain, ballfield improvements, pathway and parking lot repaving, landscaping and site furniture. Funding from the capital fund, paving and lighting, donations, ADA fund, and OSLAD Grant.

2022 - Frost School Playground and Park (\$370,000) - Redevelopment of playground and park amenities. The play area has been determined by staff to be in most need of replacement. We are working with District 59 to participate in the redevelopment. Funding through Capital, Paving and Lighting, ADA funds, and anticipated participation from District 59 at 50% funding of Playground.

2022 - Devonshire School Playground (\$280,000) - Redevelopment of playground and park amenities. The play area has been determined by staff to be in most need of replacement. We are working with District 59 to participate in the redevelopment. Funding through Capital, Paving and Lighting, ADA funds, and anticipated participation from District 59 at 50% funding of Playground.

2022 - ComEd Bike Path Algonquin to Linneman Rd. (\$180,000) - Repave the existing bike Path from Algonquin to Linneman Road. Funding from Paving and lighting and ADA and possible IDNR Illinois Trails Grant.

2022 - Master Plan - Districtwide (\$125,000) - The plan will create a roadmap for ensuring an appropriate balance of facilities and amenities throughout the park district now and into the future. The plan will provide a system-wide approach to evaluating parks and open space recreational facilities and amenities in order to develop goals, policies and guidelines along with achievable strategies in recreation, park and open space, operations and finance. Capital funds for the development of the master plan. This is also identified as part of the District's Strategic Plan

2022 - Lions Park Design and Grant Application (\$12,000) - Initial Design and Phasing. Assistance with Grant Application and submittal. This complex project will be broken up into many phases and this is the initial design phase to assure that future work will be sequenced to not impact other work. We anticipate submitting for an OSLAD grant for this project and will need some assistance in the creation of exhibits.

2022 - Annual Capital Projects (\$870,000) - A detailed list of annual capital projects will be brought forth for the Board's review each October with consideration for approval in November. This list is compiled by staff and includes projects that have become necessary over the preceding year and are not specifically identified within the 5- year CIP.

5- Year Capital Improvement Plan (2022-2026)

Proposed Project Descriptions

Completed - In Process - No Action - Undecided

Proposed 2023 Projects

2023 - Lions Park - Playground and other improvements (\$1,282,000) - Redevelopment of the playground in conjunction with District 57, adjustments to the ballfield, new pathway alignment, new fitness station and pad, tennis court resurface and upgrades, new basketball court and landscape and amenities throughout. The funding will include money from capital, paving and lighting, ADA fund, School District 57 at 50% of playground and IDNR Grant funding.

2023 - Rec Plex Chiller (\$1,300,000)- The chiller has more than exceeded its useful life. We will submit for a PARC grant to partially fund up to 70% of the replacement. The project will include upgrades to building controls that maintain the interior temperatures within the facility. It may be necessary to replace the Chiller regardless of grant funding. Capital funds will be used for the replacement of the Rec Plex Chiller if no grant funding is available.

2023 - Rec Plex Splash Pad Schematic Design (\$40,000) - The design documents for the eventual construction of the splash pad for the rec plex. We would like to have the splash pad up and running before the demolition at Lions Park. Funding for this work will come from capital and ADA funds. This development would help address an aquatic need for the southern portion of the District and create a possible net revenue generating opportunity for the District.

2023 - Owen Playground / Park (\$260,000) - Redevelopment of Playground and Park Amenities. Funding from Capital and ADA

2023 - Emerson Playground and Park (\$275,000) - Redevelopment of Playground and Park Amenities. Funding from Capital, Paving and Lighting and ADA.

2023 - Clearwater Park Tennis Court Resurface (\$280,000) - Completely remove the tennis court and reconstruct the base and the court and install new fencing. Funded using Paving and Lighting, Capital funds

2023 - Rec Plex Parking (\$200,000) - Repave a portion of the rec Plex Parking Lot all funding from Capital

2023 - CCC Parking Lot Sealcoat and Stripe (\$20,000) - Funded through Paving and Lighting

2023 - Weller Basketball Circle Repave (\$20,000) - Remove one of the courts, repave and add an accessible route to the remaining court. Funded through paving and lighting.

2023 - Annual Capital Projects (\$1,000,000) - A detailed list of annual capital projects will be brought forth for the Board's review each October with consideration for approval in November. This list is compiled by staff and includes projects that have become necessary over the preceding year and are not specifically identified within the 5- year CIP.

5- Year Capital Improvement Plan (2022-2026)

Proposed Project Descriptions

Completed - In Process - No Action - Undecided

Proposed 2024 Projects

2024 - Rec Plex Splash Pad (\$2,160,000) - Transform the sand volleyball area to a 5000 sf splash pad. This will include a stand alone entry/bath house, sun deck, splash pad with play events, a good connection to the pool and a rentable event shelter. This development would help address an aquatic need for the southern portion of the District and create a possible net revenue generating opportunity for the District. Funding from Capital, Paving and Lighting and ADA. Grant opportunities will also be considered by staff.

2024 - Countryside Playground / Park (\$400,000) - Redevelopment of playground and park including pathway, basketball, playground, add small shelter and planting and park amenities. Anticipate pursuing a OSLAD grant to assist with this development. Funding from Capital, Paving and Lighting, ADA and OSLAD funding

2024 - Lions Park Construction Documents (\$600,000) - This is the development of working drawings and plans for demolition and construction of new pool, changing rooms, deck space, splash pad, entry plaza, parking lot, cafe, building HVAC, landscaping and site furnishings. The work will include permitting, design and survey. A component to this work will include public input on the design of the amenities. Funding will include capital and ADA funds.

2024 - Sunrise Playground / Park (\$350,000) - Redevelopment of Playground and Park Amenities. Funding from Capital and ADA.

2024 - Melas Pathway repave (\$70,000) - Repave and restripe pathways at Melas Park. Funding from Capital, Paving and Lighting and ADA.

2024 - CCC Entrance Pavers Replacement (\$20,000) - Remove and replace degrading pavers at the CCC Entrance. Paving and Lighting and ADA

2024 - Golf Club Pathways repave (\$40,000) - Repave a limited amount of asphalt pathways, mainly in the Southwest corner and the northwest corner of the course using ADA monies.

2024 - Annual Capital Projects (\$1,400,000) - A detailed list of annual capital projects will be brought forth for the Board's review each October with consideration for approval in November. This list is compiled by staff and includes projects that have become necessary over the preceding year and are not specifically identified within the 5- year CIP.

5- Year Capital Improvement Plan (2022-2026)

Proposed Project Descriptions

Completed - In Process - No Action - Undecided

Proposed 2025 Projects

2025 - Lions Park Demolition (\$900,000) - This is the removal of the bathhouse and concession buildings and the possible demolition of the pool. Demolition includes proper disposal, capping and placement. The funding will come exclusively from capital.

2025 - Golf Course Clubhouse Parking Lot Sealcoat and Stripe (\$30,000) - Seal coating , crack filling and re striping of the clubhouse parking lot. Funding from Paving and Lighting.

2025 - Majewski Paving (\$75,000) - Re pave all areas of asphalt paving. Funded through Paving and Lighting and ADA.

2025 - Annual Capital Projects (\$1,400,000) - A detailed list of annual capital projects will be brought forth for the Board's review each October with consideration for approval in November. This list is compiled by staff and includes projects that have become necessary over the preceding year and are not specifically identified within the 5- year CIP.

Proposed 2026 Projects

2026 - Lions Park and Lions Recreation Center (\$7,000,000) - The redevelopment of the aquatics and aquatic support buildings. The final design and layout is yet to be determined and would require Board input as well as the possible formation of an Aquatic Committee to acquire public input for the aquatic components of the project. The current cost estimate includes a new plaza entry from the parking area to the east side of the park, reconstruction to the parking lot, new HVAC units for the Lions Recreation Center, new concession building / bathhouse facility and new aquatic amenities (TBD). Funding from the capital fund, paving and lighting, ADA, donations, grants and possible TIF funding from the Village for a portion of the project.

2026 - CCC Phase 1 Roof Replacement (\$500,000) - The first of three phases of roofing replacement over the office areas at the Central Community Center.

2026 - Walter Cook Maintenance Facility - Crack fill and Seal coat (\$40,000) - Funded through Paving and Lighting

2026 - Annual Capital Projects (\$1,150,000) - A detailed list of annual capital projects will be brought forth for the Board's review each October with consideration for approval in November. This list is compiled by staff and includes projects that have become necessary over the preceding year and are not specifically identified within the 5- year CIP.

Other Projects (Not assigned to 5- Year CIP)

Lions Artificial Turf and Lighting (\$2,025,000) - Provide 138,000 sf of artificial turf which would be enough to accommodate a full size combination football / baseball field, necessary fencing and lighting upgrades.

5- Year Capital Improvement Plan (2022-2026)

Proposed Project Descriptions

Completed - In Process - No Action - Undecided

Majewski Lighting Replacement (\$450,000) - Replace and Upgrade the ballfield Lights. Old lights were condemned and removed for safety reasons. Staff is awaiting recommendations from the forthcoming Park District Master Plan on field usage, light replacement and possible alternative development opportunities for the site.

Rosemary S. Argus Kolpin House / transform to Nature Center (\$750,000) - Remodel the main floor to be a nature center. This will provide year round programming space for after school programs. Add a deck at main floor height and provide an accessible route. Upgrade utilities. Staff has not seen a demonstrated need for nature center programming at this time.

New Parking Lot at the Friendship Conservatory (\$230,000) - Add 60 Car Parking lot adjacent to the Kolpin House. Staff will evaluate the need for additional parking as new amenities come on line at the Conservatory.

Indoor Turf / Bubble Dome (\$1,000,000) - Build a pressurized stand alone dome structure approximately 15,000 sf to provide an indoor turf facility potentially constructed at the Rec Plex. This would provide a year round facility for soccer, baseball training, and field hockey. To include indoor turf, locker rooms and connection to utilities. Staff are awaiting recommendations from the forthcoming Park District Master Plan and evaluate usage of the turf at the CCC for demonstrated need.

Paddle Tennis 4 Courts / Platform Tennis (\$860,000) - Construct an elevated aluminum plank platform with wire walls, observation building with restrooms and minimal storage, lighting and heaters. Include ramps for ADA access. This is identified under "Other Projects" as a possible option for pending future development at Lions Park.

Pickleball Courts / Stand Alone (\$200,000) - Construct stand alone pickleball courts if staff is not able to incorporate them into upcoming proposed projects. New courts could potentially be constructed at Lions or Rec Plex. There has been a significant demand for stand alone courts in recent years. Pickleball is a popular growing sport, while we are seeing interest in stand alone courts now, we will evaluate the potential courts at Friendship for guidance on the need.

CCC Roof Replacement / Phase 2&3 (\$1,100,000) - The roof at the Central Community Center is nearing the end of its life. It has been suggested replacement should occur over the next five to eight years. Staff has received the results of a recent roof inspection study which identified the condition of the roof and possible replacement options for future consideration.

Friendship Park Conservatory / Additional Restrooms (\$250,000) - We believe we could add 2-3 fixtures in each of the two bathrooms within the existing building footprint. Both Bathrooms would need to be upgraded to meet current standards and aesthetics. This option would only be considered for implementation if it was deemed necessary after the construction of the proposed outdoor shelter at the Friendship Park Conservatory.

Mount Prospect PD - Preliminary Financing Model Updated: 5/6/2025

Sources				Prior Obligations								Projected Capital			
Levy Year	DSEB ^{1,2}	MRMA Settlement Proceeds	Annual Rollover Bonds Proceeds (Net of COI) ^{1,2}	Bond Year	Series 2014A (11/1 & 5/1)	Series 2014B (11/1 & 5/1)	Series 2017B (11/1)	Series 2019C (11/1 & 5/1)	Series 2022A (11/1 & 5/1)	Series 2026C (11/1 & 5/1) ³	Series 2030C (11/1 & 5/1) ³	Total ¹	Annual Rollover Bond Capital ¹	ARS Capital ¹	Total Capital ¹
2022	3,450,265	-	1,815,830	2023	266,931	123,000	571,144	530,840	323,909	-	-	1,815,824	6	8,330,000	8,330,006
2023	3,622,778	-	2,170,080	2024	380,063	119,000	576,244	528,861	326,631	-	-	1,930,798	239,282	-	239,282
2024	3,745,953	2,138,220	1,835,415	2025	755,069	115,000	-	526,583	438,756	-	-	1,835,408	-	-	-
2025	3,854,585	-	3,071,915	2026	743,738	115,900	-	528,938	320,881	-	-	1,709,456	1,362,459	-	1,362,459
2026	3,912,000	-	3,755,520	2027	1,119,694	116,600	-	-	320,881	108,163	-	1,665,338	2,090,182	5,000,000	7,090,182
2027	3,970,000	-	3,811,000	2028	1,087,453	112,200	-	-	320,881	377,819	-	1,898,353	1,912,647	-	1,912,647
2028	4,029,000	-	3,868,000	2029	1,039,363	-	-	-	437,881	375,700	-	1,852,944	2,015,056	-	2,015,056
2029	4,089,000	-	3,926,000	2030	1,005,988	-	-	-	470,881	378,263	-	1,855,131	2,070,869	5,000,000	7,070,869
2030	4,150,000	-	3,984,000	2031	624,269	-	-	-	852,881	380,400	108,163	1,965,713	2,018,287	-	2,018,287
2031	4,212,000	-	4,043,000	2032	614,019	-	-	-	863,881	377,219	377,819	2,232,938	1,810,062	-	1,810,062
2032	4,275,000	-	4,103,000	2033	607,600	-	-	-	802,581	378,719	375,700	2,164,600	1,938,400	-	1,938,400
2033	4,339,000	-	4,164,000	2034	604,800	-	-	-	802,506	379,794	378,263	2,165,363	1,998,637	-	1,998,637
2034	4,404,000	-	4,226,000	2035	336,600	-	-	-	803,900	375,550	380,400	1,896,450	2,329,550	-	2,329,550
2035	4,470,000	-	4,289,000	2036	-	-	-	-	803,522	375,988	377,219	1,556,728	2,732,272	-	2,732,272
2036	4,537,000	-	4,353,000	2037	-	-	-	-	801,688	376,000	378,719	1,556,406	2,796,594	-	2,796,594
2037	4,605,000	-	4,418,000	2038	-	-	-	-	802,000	380,481	379,794	1,562,275	2,855,725	-	2,855,725
2038	4,674,000	-	4,484,000	2039	-	-	-	-	804,600	379,431	375,550	1,559,581	2,924,419	-	2,924,419
2039	4,744,000	-	4,551,000	2040	-	-	-	-	801,100	377,956	375,988	1,555,044	2,995,956	-	2,995,956
2040	4,815,000	-	4,619,000	2041	-	-	-	-	801,500	376,056	376,000	1,553,556	3,065,444	-	3,065,444
2041	4,887,000	-	4,688,000	2042	-	-	-	-	800,700	378,625	380,481	1,559,806	3,128,194	-	3,128,194
2042	4,960,000	-	4,758,000	2043	-	-	-	-	-	375,663	379,431	755,094	4,002,906	-	4,002,906
2043	5,034,000	-	4,829,000	2044	-	-	-	-	-	377,169	377,956	755,125	4,073,875	-	4,073,875
2044	5,109,000	-	4,901,000	2045	-	-	-	-	-	378,038	376,056	754,094	4,146,906	-	4,146,906
2045	5,185,000	-	4,974,000	2046	-	-	-	-	-	378,269	378,625	756,894	4,217,106	-	4,217,106
2046	5,262,000	-	5,048,000	2047	-	-	-	-	-	377,863	375,663	753,525	4,294,475	-	4,294,475
2047	5,340,000	-	5,123,000	2048	-	-	-	-	-	-	377,169	377,169	4,745,831	-	4,745,831
2048	5,420,000	-	5,199,000	2049	-	-	-	-	-	-	378,038	378,038	4,820,963	-	4,820,963
2049	5,501,000	-	5,276,000	2050	-	-	-	-	-	-	377,863	377,863	4,898,138	-	4,898,138
2050	5,583,000	-	5,355,000	2051	-	-	-	-	-	-	-	-	5,355,000	-	5,355,000
2051	5,666,000	-	5,435,000	2052	-	-	-	-	-	-	-	-	5,435,000	-	5,435,000
2052	5,750,000	-	5,516,000	2053	-	-	-	-	-	-	-	-	5,516,000	-	5,516,000
2053	5,836,000	-	5,598,000	2054	-	-	-	-	-	-	-	-	5,598,000	-	5,598,000
2050	5,583,000	-	5,355,000	2051	-	-	-	-	-	-	-	-	5,355,000	-	5,355,000
					9,185,584	701,700	1,147,387	2,115,221	12,701,563	7,663,163	7,284,894	40,799,512	102,743,241	18,330,000	121,073,241

Call Date:

Call Date: **11/1/2022** **11/1/2022** NA NA 11/1/2031 11/1/2034 11/1/2038

¹ Preliminary, subject to change.

² The DSEB is estimated to grow at a rate of 1.50% per year.

³ Future alternate bonds are estimated assuming a 4.25% net interest cost and costs of issuance equal to \$17.50/\$1000 of the par amount of the bonds issued.

MEMORANDUM



To: Board of Park Commissioners
From: George Giese, Deputy Director
Lee Howard, CPA, Governmental Accounting, Inc.
James Howard, CPA, Governmental Accounting, Inc.
CC: Jim Jarog, Executive Director
Tom Hoffman, Park District Attorney
Date: March 18th, 2026
Re: Adoption of Combined Budget & Appropriation Ordinance #882

Summary and Background:

Appearing on the agenda for the fifth and final month, the FY 2026 Budget culminates with requested Park Board adoption of the Combined Annual Budget & Appropriation Ordinance (B&A) at the March Regular Meeting.

No further changes have been made to budget figures or appropriations since February's presentation. The Park District is poised for another successful year of operations, and leadership extends its thanks to staff and Commissioners for their efforts to bring the FY 2026 Budget process to conclusion.

As required, the tentative B&A was made conveniently available for public inspection at least 30 days prior to final action. As part of the process, the March Regular Meeting will include a public hearing on the 2026 B&A, with notice of this public hearing being published at least 7 days prior. Following adjournment of the hearing, the Park Board will consider final adoption of the B&A.

Documents Attached:

- FY 2026 Summary Reports
 - All Operating (Non-Bond) Funds Summary
 - Recreation Fund Summary
- Ordinance #882 - Combined Annual Budget & Appropriation of Funds for the Mt. Prospect Park District (FY 2026)
- FY 2026 Certificate of Estimated Revenues

Recommendation:

Move to adopt Ordinance #882: 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, 2026 and ending on the 31st day of December, 2026.



**MOUNT PROSPECT PARK DISTRICT
SUMMARY - ALL OPERATING FUNDS
2026 PROPOSED BUDGET**

	CORP	REC	LIAB INS	SOC SEC	NWSRA	IMRF	CONSERV	PAV/LIGHT	DEBT SERV	INT SERV	GRANT CAPITAL IMPROVEMENT	NON BOND CAPITALS	2026 BUDGET	2025 BUDGET	% Change
Beg Balance Est. (Accrual)	4,008,301	9,239,209	1,484,218	388,833	1,042,033	230,459	815,170	59,924	1,061,585	66,200	2,258,000	842,441	21,496,373		
Residual Equity Transfer															
REVENUES:															
Property Taxes	3,308,808	1,862,581	800,231	633,938	907,902	425,102	1,067,157	133,449	7,960,279				17,099,447	12,802,203	34
Replacement Taxes	68,970	140,030											209,000	280,125	(25)
Rental	94,676	842,542					122,770						1,059,988	1,201,847	(12)
Passes/User Fees		1,018,245											1,018,245	931,475	9
Daily/User Fees		1,564,159											1,564,159	1,689,023	(7)
Program Fees		3,994,251					26,895						4,021,146	3,694,495	9
Concession Sales		91,605					22,000						113,605	110,948	2
Grants & Sponsors		34,500									300,000		334,500	21,000	1,493
V/MC - Other	184,792	(126,866)					(5,000)					25,000	77,926	57,731	35
Interest	130,000										32,500	12,000	174,500	118,597	47
Int Proj Chargers													-	100,000	(100)
Bond Proceeds									1,295,106				1,295,106	1,723,700	(25)
Total Revenue	3,787,246	9,421,047	800,231	633,938	907,902	425,102	1,233,822	133,449	9,255,385	-	332,500	37,000	26,967,622	22,731,144	19
% Inc. of 2025 Budget	9	2	(24)	5	1	6	4	18	63	(100)	n/a	n/a	19		
EXPENDITURES:															
Full Time Salaries	1,795,514	2,381,601	196,519				589,236						4,962,870	4,861,705	2
Part Time Salaries	162,400	2,932,370					132,810			35,300			3,262,880	3,179,954	3
Employee Benefits	509,918	775,019	58,650				239,169						1,582,756	1,558,700	2
Contractual Services	670,571	1,328,224	63,450				93,621			8,000			2,163,866	1,916,198	13
Commodities	325,990	1,071,740					87,920			7,000			1,492,650	1,431,571	4
Concessions		70,798					12,250						83,048	78,593	6
Utilities	213,316	659,612					74,330						947,258	1,030,908	(8)
Insurance			831,500										831,500	1,272,670	(35)
NWSRA					490,344								490,344	479,651	2
Retirement				606,056		455,724							1,061,780	1,061,780	-
Long Term Bonds									1,575,213				1,575,213	3,745,948	(58)
Rollover & Referendum Bonds									7,581,218				7,581,218	1,723,700	340
Sales Tax/Other		69,400					7,800						77,200	63,960	21
CAPITAL PROJECTS:															
Rec Plex Center											928,850		928,850		
Equipment												76,600	76,600	43500	
Pools											489,000		489,000		
ADA Improvements					584,350								584,350	503,373	16.1
Park Improvement/ Paving								-	133,449		1,058,000	795,000	1,986,449	957,877	107
Total Expenditures	3,677,709	9,288,764	1,150,119	606,056	1,074,694	455,724	1,237,136	133,449	9,156,431	50,300	2,475,850	871,600	30,177,832	23,910,088	26
% Inc. of 2025 Budget	6	2	(26)	0	9	0	7	(18)	67	(50)	n/a	62	26		
REVENUE OVER(UNDER)	109,537	132,283	(349,888)	27,882	(166,792)	(30,622)	(3,314)	0	98,954	(50,300)	(2,143,350)	(834,600)	(3,210,210)	(1,178,944)	
Ending Balance Estimate	4,117,838	9,371,492	1,134,330	416,715	875,241	199,837	811,856	59,924	1,160,539	15,900	114,650	7,841	18,286,163		
Fund Balance Budgeted	112%	101%	99%	69%	81%	44%	66%	45%	13%	n/a	n/a	n/a	61%		
Fund Balance Policy	90%	75%	n/a	n/a	n/a	n/a	50%	n/a	n/a	n/a	n/a	n/a	50%		



**MOUNT PROSPECT PARK DISTRICT
RECREATION FUND BY DEPARTMENT
2026 PROPOSED BUDGET**

ACCOUNT NAMES	POOLS			GOLF COURSE	CONCESS -IONS	LIONS CENTER	RECPLEX CENTER	REC PROGRAM	CENTRAL PROGRAM	CENTRAL ROAD BLD	TOTALS 2026	TOTAL 2025	% Change	
	ADMIN	BIG SURF	MEADOWS											RECPLEX
Beginning Balance	9,239,209	-	-	-	-	-	-	-	-	-	9,239,209			
REVENUES:														
PROPERTY TAXES	1,862,581	-	-	-	-	-	-	-	-	-	1,862,581	1,819,594	2	
REPLACEMENT TAXES	140,030	-	-	-	-	-	-	-	-	-	140,030	186,750	(25)	
RENTAL	-	-	14,000	-	470,500	-	-	125,000	-	-	233,042	842,542	953,329	(12)
PASSES /USER FEES	-	-	107,000	136,692	262,500	-	-	377,296	-	-	134,757	1,018,245	931,475	9
DAILY /USER FEES	-	-	63,000	6,161	1,411,175	-	-	58,529	-	-	25,294	1,564,159	1,689,023	(7)
PROGRAM FEES	-	-	35,360	390,933	138,770	-	-	-	2,991,197	328,569	109,423	3,994,251	3,656,922	9
CONCESSION SALES	-	-	-	-	-	-	-	5,738	-	-	2,384	8,122	7,231	12
MERCHANDISE SALES	-	-	-	-	80,000	-	-	1,353	-	-	2,129	83,482	81,717	2
UTILITY RECOVERY	-	-	-	-	-	-	-	-	-	-	-	-	-	
CORP SPONSORS	34,500	-	-	-	-	-	-	-	-	-	-	34,500	21,000	64
VISA M/C	-	-	-	(6,000)	(30,000)	-	-	(9,000)	(65,866)	(8,000)	(8,000)	(126,866)	(141,260)	(10)
TOTAL REVENUE	2,037,111	-	219,360	527,786	2,332,945	-	-	558,916	2,925,331	320,569	499,029	9,421,047	9,205,781	2
EXPENDITURES:														
FULL TIME SALARIES	783,939	-	107,547	126,393	683,489	-	88,765	276,920	-	-	314,548	2,381,601	2,352,903	1
PART TIME SALARIES	54,960	-	249,039	387,327	510,612	-	-	369,941	1,091,468	43,816	225,207	2,932,370	2,872,851	2
EMPLOYEE BENEFITS	198,533	-	32,835	39,030	266,775	-	21,600	97,830	-	-	118,416	775,019	855,939	(9)
CONTRACTUAL SERVICES	145,310	-	16,000	34,430	157,011	-	-	96,540	605,246	184,616	89,070	1,328,224	1,191,486	11
COMMODITIES	55,900	-	61,812	54,396	347,850	-	-	102,358	369,941	4,550	74,933	1,071,740	1,021,848	5
CONCESSIONS	-	-	-	-	3,100	-	-	-	-	-	-	3,100	3,100	0
MERCHANDISE	-	-	-	-	65,000	-	-	1,000	-	-	1,698	67,698	62,793	8
UTILITIES	62,796	-	79,920	69,500	105,180	-	-	261,076	-	-	81,140	659,612	696,358	(5)
SALES TAX/OTHER	-	-	-	-	67,900	-	-	1,000	-	-	500	69,400	63,960	9
TOTAL EXPENDITURES	1,301,438	-	547,153	711,076	2,206,917	-	110,365	1,206,665	2,066,656	232,982	905,513	9,288,764	9,121,238	2
REVENUE OVER(UNDER) EXP	735,673	-	(327,793)	(183,290)	126,028	-	(110,365)	(647,748)	858,675	87,587	(406,484)	132,283		
ENDING FUND BALANCE												9,371,492		
CHANGE FROM 2025 + (-)														
REVENUE	9,767	(131,865)	20,578	59,855	51,318	(57,500)	(59,181)	24,789	270,616	9,395	17,494	215,266		
EXPENDITURES	50,759	(279,601)	143,115	72,563	154,704	(10,100)	(196,009)	(58,108)	231,334	3,659	55,211	167,526		
NET	(40,992)	147,736	(122,537)	(12,708)	(103,386)	(47,400)	136,828	82,898	39,282	5,736	(37,717)	47,740		
% CHANGE FROM 2025														
REVENUE	0	(100)	10	13	2	¹ (100)	(100)	5	10	3	4	2		
EXPENDITURES	4	(100)	35	11	8	(100)	(64)	(5)	13	2	6	2		

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, 2026, AND ENDING ON
THE 31ST DAY OF DECEMBER,
2026**

PUBLIC COMMENT



ORDINANCE NO. 882
MT. PROSPECT PARK DISTRICT

**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, 2026, AND
ENDING ON THE 31ST DAY OF DECEMBER, 2026.**

Whereas, the Board of Park Commissioners of the Mt. Prospect Park District has caused this Ordinance to be prepared as the combined annual budget and appropriation ordinance for the fiscal year beginning January 1, 2026, and ending December 31, 2026, and the Secretary of the Board has made same conveniently available for public inspection for at least 30 days prior to final action thereon; and

Whereas, a public hearing was held as to such combined annual budget and appropriation ordinance at the Central Community Center, Mt. Prospect, Illinois, a facility of the Mt. Prospect Park District, on the 18th day of March 2026, notice of said hearing having been given by publication at least one (1) week prior thereto as required by law, and all other legal requirements having been complied with.

Now, therefore, be it ordained by the Board of Park Commissioners of the Mt. Prospect Park District, Cook County, Illinois, as follows:

Section 1: That the following sums of money under the column entitled Budget comprise the Annual Budget for the Mt. Prospect Park District for the fiscal year beginning the 1st day of January, 2026 and ending the 31st day of December, 2026.

Section 2: That the following sums of money under the column entitled Appropriation in the total amount of Thirty Three Million One Hundred Ninety Five Thousand Six Hundred and Sixteen (\$33,195,616) DOLLARS or as much thereof as may be authorized by law, be and the same are hereby appropriated for Corporate purposes, for bond redemption and interest retirement, for establishing recreational programs, for the payment necessary to be made to the Illinois Municipal Retirement Fund, for payments made to the Federal Social Security Insurance Fund, for the payment of risk management and liability protection costs premiums, for district capital labor expenses, for Conservatory Fund expenses, for paving and lighting, for special recreation programs for the handicapped expenses, and for Non Bond Capital Improvement Fund expenses of the Mt. Prospect Park District, as hereinafter specified, for the fiscal year beginning January 1, 2026 and ending December 31, 2026:

MT. PROSPECT PARK DISTRICT - CORPORATE FUND: Administration

CORPORATE FUND: Administration (10-10)		BUDGET	APPROPRIATION
EXPENSES			
515010	DIRECTORS' SALARIES	185,154	203,669
515030	MANAGERS' SALARIES	126,732	139,405
515100	OFFICE POSITIONS' SALARIES	173,502	190,852
525310	OFFICE WAGES	60,000	66,000
538010	EMPLOYEE FRINGE BENEFITS	122,978	135,276
547010	AUDITING SERVICES	30,000	33,000
547050	LEGAL SERVICES	48,907	53,798
547060	FINANCIAL SERVICES	50,000	55,000
547100	PUBLIC RELATIONS	3,600	3,960
547210	PUBLIC NOTICES	4,660	5,126
547230	PROMOTIONAL SERVICES	5,200	5,720
547240	BROCHURE	4,500	4,950
547250	MEMBERSHIPS & DUES	8,060	8,866
547270	POSTAGE & FREIGHT	2,500	2,750
547320	TRAVEL, MEETINGS & CONFERENCES	4,500	4,950
547400	TRAINING SEMINARS	6,220	6,842
547700	SERVICE CONTRACTS	11,780	12,958
547950	OTHER SERVICES	128,500	141,350
548560	COMPUTER SERVICE FEES	42,620	46,882
548590	457 RETIREMENT PLAN SERVICES	6,500	7,150
556030	BOOKS & PUBLICATIONS	500	550
556170	OFFICE SUPPLIES PURCHASES	17,150	18,865
556900	OTHER COMMODITIES	21,300	23,430
556970	SUPPLIES & AWARDS	1,000	1,100
567290	TELEPHONE	53,336	58,670
567450	ELECTRICITY CHARGES	10,000	11,000
567460	NORTHERN ILLINOIS GAS/NICOR CHARGES	3,000	3,300
567470	WATER SERVICE CHARGES	3,000	3,300
TOTAL EXPENSES		1,135,199	1,248,719

MT. PROSPECT PARK DISTRICT - CORPORATE FUND: Parks Maintenance

CORPORATE FUND: Park Maintenance (10-15)		BUDGET	APPROPRIATION
EXPENSES			
515020	ASSISTANT SUPERINTENDENTS' SALARIES	104,593	115,052
515070	FOREMAN WAGES	164,053	180,458
515090	MAINTENANCE POSITIONS WAGES	615,939	677,533
515100	OFFICE POSITIONS' SALARIES	36,958	40,654
525300	MAINTENANCE LABOR	102,400	112,640
538010	EMPLOYEE FRINGE BENEFITS	287,550	316,305
547100	PUBLIC RELATIONS	1,000	1,100
547250	MEMBERSHIP & DUES	0	0
547400	TRAINING SEMINARS	12,350	13,585
547690	REPAIRS & MAINTENANCE - SERVICES	224,849	247,334
547790	EQUIPMENT RENTAL	2,300	2,530
556210	HORTICULTURAL SUPPLIES PURCHASES	8,700	9,570
556250	CLOTHING SUPPLIES	6,650	7,315
556850	FERTILIZER / GROUND CHEMICALS PURCHASES	30,910	34,001
556860	REPAIRS & MAINTENANCE - MATERIALS	63,400	69,740
556900	OTHER COMMODITIES	2,500	2,750
567290	TELEPHONE CHARGES	4,120	4,532
567450	ELECTRICITY CHARGES	60,000	66,000
567460	GAS	11,500	12,650
567470	WATER SERVICE CHARGES	29,000	31,900
567480	REFUSE/SCAVENGER	19,000	20,900
TOTAL EXPENSES		1,787,772	1,966,549

MT. PROSPECT PARK DISTRICT - CORPORATE FUND: Motor Pool

CORPORATE FUND: Motor Pool (10-16)		BUDGET	APPROPRIATION
EXPENSES			
515080	MECHANICS' WAGES	113,882	125,270
515100	OFFICE POSITIONS' SALARIES	14,783	16,261
525280	MECHANICS PT	0	0
538010	EMPLOYEE FRINGE BENEFITS	9,030	9,933
547400	TRAINING SEMINARS	2,000	2,200
547690	REPAIRS & MAINTENANCE - SERVICES	16,500	18,150
547900	LAUNDRY & CLEANING SERVICES	600	660
556250	CLOTHING SUPPLIES PURCHASES	1,650	1,815
556530	VEHICLE FUELS	57,000	62,700
556550	OILS, LUBRICANTS & CLEANERS	7,000	7,700
556630	SMALL TOOLS PURCHASES	3,500	3,850
556860	REPAIRS & MAINTENANCE - MATERIALS	55,000	60,500
556900	OTHER COMMODITIES	2,500	2,750
TOTAL EXPENSES		283,445	311,790

MT. PROSPECT PARK DISTRICT - CORPORATE FUND: Buildings

CORPORATE FUND: Buildings (10-17)		BUDGET	APPROPRIATION
EXPENSES			
515070	FOREMAN	13,099	14,409
515090	MAINTENANCE POSITIONS	246,819	271,501
525300	MAINTENANCE LABOR	0	0
538010	EMPLOYEE FRINGE BENEFITS	90,360	99,396
547400	TRAINING SEMINARS	7,000	7,700
547500	SECURITY SYSTEM	6,675	7,343
547690	REPAIRS & MAINT SERVICES	30,550	33,605
556240	JANITORIAL SUPPLIES	6,400	7,040
556250	CLOTHING SUPPLIES	9,330	10,263
556630	SMALL TOOLS	4,000	4,400
556860	REPAIRS & MAINT MATERIALS	19,500	21,450
556900	OTHER COMMODITIES	2,500	2,750
TOTAL EXPENSES		436,233	479,856

MT. PROSPECT PARK DISTRICT - CORPORATE FUND: Studio at Melas

CORPORATE FUND: Studio at Melas (10-70)		BUDGET	APPROPRIATION
EXPENSES			
547500	SECURITY SYSTEM	3,850	4,235
547690	REPAIRS & MAINTENANCE - SERVICES	5,350	5,885
556240	JANITORIAL SUPPLIES PURCHASES	2,000	2,200
556860	REPAIRS & MAINTENANCE - MATERIALS	3,500	3,850
567290	TELEPHONE CHARGES	4,540	4,994
567450	ELECTRICITY CHARGES	4,000	4,400
567460	NORTHERN ILLINOIS GAS / NICOR	8,000	8,800
567470	WATER SERVICE CHARGES	2,500	2,750
567480	REFUSE / SCAVENGER	1,320	1,452
TOTAL EXPENSES		35,060	38,566
TOTAL CORPORATE FUND EXPENSES		3,677,709	4,045,480

MT. PROSPECT PARK DISTRICT - RECREATION FUND: Administration

RECREATION FUND: Administration (20-10)		BUDGET	APPROPRIATION
EXPENSES			
515010	DIRECTORS' SALARIES	108,705	119,576
515030	MANAGERS	115,885	127,474
515050	SUPERVISORS	0	0
515090	MAINTENANCE POSITIONS	61,484	67,632
515100	OFFICE POSITIONS' SALARIES	209,904	230,894
515230	RECREATION COORDINATORS' WAGES	71,868	79,055
515240	RECREATION SUPERVISORS' WAGES	216,093	237,702
525240	PROMOTIONAL HELP WAGES	20,500	22,550
525310	OFFICE WAGES	34,460	37,906
538010	EMPLOYEE FRINGE BENEFITS	198,533	218,386
547060	FINANCIAL SERVICES	50,000	55,000
547100	PUBLIC RELATIONS	11,710	12,881
547110	CLASSIFIED ADVERTISING	18,340	20,174
547230	PROMOTIONAL SERVICES	8,500	9,350
547240	BROCHURE	7,000	7,700
547250	MEMBERSHIPS & DUES	9,270	10,197
547270	POSTAGE & FREIGHT	2,500	2,750
547320	TRAVEL, MEETINGS & CONFERENCES	12,500	13,750
547400	TRAINING SEMINARS	12,250	13,475
547700	SERVICE CONTRACTS	8,240	9,064
548570	COMPUTER PROGRAMMING	5,000	5,500
556170	OFFICE SUPPLIES PURCHASES	29,150	32,065
556430	RECREATION SUPPLIES PURCHASES	5,500	6,050
556530	VEHICLE FUELS	20,000	22,000
556900	OTHER COMMODITIES	1,250	1,375
567290	TELEPHONE CHARGES	62,796	69,076
TOTAL EXPENSES		1,301,438	1,431,582

MT. PROSPECT PARK DISTRICT - RECREATION FUND: Big Surf

RECREATION FUND: Big Surf (20-20)		BUDGET	APPROPRIATION
EXPENSES			
515070	FOREMAN WAGES	0	0
515090	MAINTENANCE POSITIONS WAGES	0	0
515230	RECREATION COORDINATORS' WAGES	0	0
525340	CASHIERS WAGES	0	0
525360	LIFEGUARDS WAGES	0	0
525390	POOL MANAGERS WAGES	0	0
525410	RAFT ATTENDANTS WAGES	0	0
525420	TRAINING WAGES	0	0
538010	EMPLOYEE FRINGE BENEFITS	0	0
547320	TRAVEL, MEETINGS & CONFERENCES	0	0
547400	TRAINING SEMINARS	0	0
547690	REPAIRS & MAINTENANCE - SERVICES	0	0
556230	SWIMMING POOL CHEMICALS PURCHASES	0	0
556240	JANITORIAL SUPPLIES PURCHASES	0	0
556270	MEDICAL & LAB SUPPLIES PURCHASES	0	0
556430	RECREATION SUPPLIES PURCHASES	0	0
556650	PROGRAM SUPPLIES	0	0
556860	REPAIRS & MAINTENANCE - MATERIALS	0	0
567290	TELEPHONE CHARGES	0	0
567450	ELECTRICITY CHARGES	0	0
567460	NORTHERN ILLINOIS GAS / NICOR	0	0
TOTAL EXPENSES		0	0

MT. PROSPECT PARK DISTRICT - RECREATION FUND: Meadows Pool

RECREATION FUND: Meadows Pool (20-21)		BUDGET	APPROPRIATION
EXPENSES			
515090	MAINTENANCE POSITIONS WAGES	35,013	38,514
515230	RECREATION COORDINATORS' WAGES	72,534	79,787
525300	MAINTENANCE LABOR	29,815	32,797
525340	CASHIERS WAGES	26,017	28,619
525360	LIFEGUARDS WAGES	126,542	139,196
525380	INSTRUCTORS WAGES	17,346	19,081
525390	POOL MANAGERS WAGES	19,749	21,724
525420	TRAINING WAGES	29,571	32,528
538010	EMPLOYEE FRINGE BENEFITS	32,835	36,119
547120	INSTRUCTORS/PROGRAM	0	0
547320	TRAVEL, MEETINGS & CONFERENCES	250	275
547400	TRAINING SEMINARS	1,300	1,430
547500	SECURITY SYSTEM	5,750	6,325
547690	REPAIRS & MAINTENANCE - SERVICES	8,700	9,570
556230	SWIMMING POOL CHEMICALS PURCHASES	16,500	18,150
556240	JANITORIAL SUPPLIES PURCHASES	3,250	3,575
556270	MEDICAL & LAB SUPPLIES PURCHASES	825	908
556430	RECREATION SUPPLIES PURCHASES	15,188	16,707
556650	PROGRAM SUPPLIES PURCHASES	11,049	12,154
556860	REPAIRS & MAINTENANCE - MATERIALS	15,000	16,500
567290	TELEPHONE CHARGES	3,220	3,542
567450	ELECTRICITY CHARGES	22,000	24,200
567460	NORTHERN ILLINOIS GAS / NICOR	18,500	20,350
567470	WATER SERVICE CHARGES	35,000	38,500
567480	REFUSE/SCAVENGER	1,200	1,320
TOTAL EXPENSES		547,154	601,869

MT. PROSPECT PARK DISTRICT - RECREATION FUND: Recplex Pool

RECREATION FUND: Recplex Pool (20-22)		BUDGET	APPROPRIATION
EXPENSES			
515070	FOREMAN WAGES	26,199	28,819
515090	MAINTENANCE POSITIONS' WAGES	32,324	35,556
515230	RECREATION COORDINATORS' WAGES	67,870	74,657
525360	LIFEGUARDS' WAGES	77,621	85,383
525380	INSTRUCTORS' WAGES	159,968	175,965
525390	POOL MANAGERS' WAGES	91,631	100,794
525420	TRAINING WAGES	58,107	63,918
538010	EMPLOYEE FRINGE BENEFITS	39,030	42,933
547320	TRAVEL, MEETINGS & CONFERENCES	250	275
547400	TRAINING SEMINARS	1,630	1,793
547690	REPAIRS & MAINTENANCE - SERVICES	32,550	35,805
556230	SWIMMING POOL CHEMICALS PURCHASES	14,000	15,400
556240	JANITORIAL SUPPLIES PURCHASES	3,500	3,850
556270	MEDICAL & LAB SUPPLIES PURCHASES	825	908
556650	PROGRAM SUPPLIES PURCHASES	24,071	26,478
556860	REPAIRS & MAINTENANCE - MATERIALS	12,000	13,200
567450	ELECTRICITY CHARGES	42,000	46,200
567460	NORTHERN ILLINOIS GAS / NICOR	11,500	12,650
567470	WATER SERVICE CHARGES	16,000	17,600
TOTAL EXPENSES		711,076	782,184

MT. PROSPECT PARK DISTRICT - RECREATION FUND: Golf Course / Pro Shop

RECREATION FUND: Golf Course / Pro Shop (20-30-81)		BUDGET	APPROPRIATION
EXPENSES			
515010	DIRECTORS' SALARIES	12,388	13,627
515020	ASSISTANT SUPERINTENDENTS' SALARIES	0	0
515030	MANAGERS' SALARIES	113,611	124,972
515100	OFFICE POSITIONS' SALARIES	72,528	79,781
515240	RECREATION SUPERVISORS' WAGES	0	0
525340	CASHIERS WAGES	171,375	188,513
525430	STARTERS / RANGERS WAGES	36,000	39,600
538010	EMPLOYEE FRINGE BENEFITS	40,660	44,726
547060	FINANCIAL SERVICES	30,000	33,000
547100	PUBLIC RELATIONS	1,000	1,100
547110	CLASSIFIED ADVERTISING	1,000	1,100
547230	PROMOTIONAL SERVICES	2,000	2,200
547240	BROCHURE	0	0
547250	MEMBERSHIPS & DUES	3,000	3,300
547320	TRAVEL, MEETINGS & CONFERENCES	5,000	5,500
547400	TRAINING SEMINARS	500	550
547700	SERVICE CONTRACTS	29,186	32,105
547780	GAS CART MAINTENANCE	5,000	5,500
548570	COMPUTER PROGRAMMING	0	0
556150	MINOR EQUIPMENT	300	330
556170	OFFICE SUPPLIES PURCHASES	0	0
556430	RECREATION SUPPLIES PURCHASES	15,000	16,500
557290	TELEPHONE CHARGES	2,740	3,014
567450	ELECTRICITY CHARGES	13,000	14,300
594040	SALES TAX	41,000	45,100
TOTAL EXPENSES		595,288	654,817

MT. PROSPECT PARK DISTRICT - RECREATION FUND: Maintenance

RECREATION FUND: Maintenance (20-30-82)		BUDGET	APPROPRIATION
EXPENSES			
515020	ASSISTANT SUPERINTENDENTS' SALARIES	163,026	179,329
515080	MECHANICS' WAGES	84,871	93,358
515090	MAINTENANCE POSITIONS WAGES	112,930	124,223
515100	OFFICE POSITIONS WAGES	30,942	34,036
525300	MAINTENANCE LABOR WAGES	275,000	302,500
538010	EMPLOYEE FRINGE BENEFITS	181,410	199,551
547250	MEMBERSHIP & DUES	1,225	1,348
547320	TRAVEL, MEETING & CONFERENCES	2,500	2,750
547690	REPAIRS & MAINTENANCE - SERVICES	17,500	19,250
547700	SERVICE CONTRACTS	5,000	5,500
547790	EQUIPMENT RENTAL	750	825
547900	LAUNDRY & CLEANING SERVICE	250	275
556150	MINOR EQUIPMENT PURCHASES	700	770
556210	HORTICULTURAL SUPPLIES PURCHASES	25,000	27,500
556250	CLOTHING SUPPLIES PURCHASES	5,000	5,500
556530	VEHICLE FUELS	20,000	22,000
556550	OILS, LUBRICANTS & CLEANERS	3,050	3,355
556850	FERTILIZERS & GROUND CHEMICALS PURCHASES	100,000	110,000
556860	REPAIRS & MAINTENANCE - MATERIAL	45,500	50,050
556865	GOLF EQUIPMENT REPAIRS	19,500	21,450
556900	OTHER COMMODITIES	500	550
567290	TELEPHONE CHARGES	1,800	1,980
567450	ELECTRICITY CHARGES	19,000	20,900
567460	NORTHERN ILLINOIS GAS / NICOR	6,000	6,600
567470	WATER SERVICE CHARGES	1,000	1,100
567480	REFUSE / SCAVENGER	15,000	16,500
TOTAL EXPENSES		1,137,454	1,251,199

MT. PROSPECT PARK DISTRICT - RECREATION FUND: Merchandise Sales

RECREATION FUND: Merchandise Sales (20-30-83)		BUDGET	APPROPRIATION
EXPENSES			
556370	MERCHANDISE COST OF SALES	65,000	71,500
556430	RECREATIOINAL SUPPLIES PURCHASES	600	660
594040	SALES TAX	6,400	7,040
TOTAL EXPENSES		72,000	79,200

MT. PROSPECT PARK DISTRICT - RECREATION FUND: Driving Range

RECREATION FUND: Driving Range (20-30-84)		BUDGET	APPROPRIATION
EXPENSES			
556650	PROGRAM SUPPLIES PURCHASES	12,000	13,200
594040	SALES TAX	20,500	22,550
TOTAL EXPENSES		32,500	35,750

MT. PROSPECT PARK DISTRICT - RECREATION FUND: Lessons

RECREATION FUND: Lessons (20-30-85)		BUDGET	APPROPRIATION
EXPENSES			
515030	MANAGER DIRECTOR	15,000	16,500
515240	REC SUPERVISORS	0	0
525380	INSTRUCTORS' WAGES	18,000	19,800
538010	EMPLOYEE FRINGE BENEFITS	1,505	1,656
547120	INSTRUCTORS/PROGRAM SERVICE	24,000	26,400
556650	PROGRAM SUPPLIES PURCHASES	9,000	9,900
TOTAL EXPENSES		67,505	74,256

MT. PROSPECT PARK DISTRICT - RECREATION FUND: Events

RECREATION FUND: Events (20-30-86)		BUDGET	APPROPRIATION
EXPENSES			
554240	TOURNAMENT EXPENSES	72,900	80,190
TOTAL EXPENSES		72,900	80,190

MT. PROSPECT PARK DISTRICT - RECREATION FUND: Community Center

RECREATION FUND: Community Center (20-30-87)		BUDGET	APPROPRIATION
EXPENSES			
515070	FOREMAN WAGES	17,466	19,213
515090	MAINTENANCE POSITION WAGES	60,727	66,800
525300	MAINTENANCE LABOR WAGES	10,236	11,260
538010	EMPLOYEE FRINGE BENEFITS	43,200	47,520
547500	SECURITY SYSTEM	9,000	9,900
547690	REPAIRS & MAINTENANCE - SERVICE	20,100	22,110
556240	JANITORIAL SUPPLIES PURCHASES	7,800	8,580
556430	RECREATION SUPPLIES PURCHASES	4,600	5,060
556860	REPAIRS & MAINTENANCE - MATERIALS	9,500	10,450
567450	ELECTRICITY CHARGES	21,000	23,100
567460	NORTHERN ILLINOIS GAS ' AM GAS	9,000	9,900
567470	WATER SERVICE CHARGES	8,000	8,800
567480	REFUSE / SCAVENGER	5,040	5,544
567480	COMCAST CABLE	3,600	3,960
TOTAL EXPENSES		229,269	252,196

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Food & Beverage Service - Administration

RECREATION FUND: Food & Beverage Service - Administration (20-40-40)		BUDGET	APPROPRIATION
EXPENSES			
567290	TELEPHONE	0	0
TOTAL EXPENSES		0	0

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Food & Beverage Service - Lions Pool

RECREATION FUND: Food & Beverage Service - Lions Pool (20-40-41)		BUDGET	APPROPRIATION
EXPENSES			
556240	JANITORIAL SUPPLIES PURCHASES	0	0
TOTAL EXPENSES		0	0

MT. PROSPECT PARK DISTRICT - RECREATION FUND:
 Food & Beverage Service: Community Center Grill & Halfway House

RECREATION FUND: Food & Beverage Service: Community Center Grill & Halfway House (20-40-45)		BUDGET	APPROPRIATION
EXPENSES			
556340	BEVERAGE COST OF SALES	0	0
567450	ELECTRICITY CHARGES	0	0
TOTAL EXPENSES		0	0

MT. PROSPECT PARK DISTRICT - RECREATION FUND: Lions Center

RECREATION FUND: Lions Center (20 42)		BUDGET	APPROPRIATION
EXPENSES			
515090	MAINTENANCE POSITIONS	44,220	48,642
515230	REC COORDINATORS	44,545	49,000
525300	MAINTENANCE LABOR	0	0
525350	CENTER SUPERVISORS' WAGES	0	0
538010	EMPLOYEE FRINGE BENEFITS	21,600	23,760
547120	CONTRACTUAL / PROGRAM SERVICES	0	0
547500	SECURITY SYSTEM	0	0
547690	REPAIRS & MAINTENANCE - SERVICES	0	0
547700	SERVICE CONTRACTS	0	0
556150	MINOR EQUIPMENT PURCHASES	0	0
556240	JANITORIAL SUPPLIES PURCHASES	0	0
556430	RECREATION SUPPLIES PURCHASES	0	0
556860	REPAIRS & MAINTENANCE - MATERIAL	0	0
567290	TELEPHONE CHARGES	0	0
567450	ELECTRICITY CHARGES	0	0
567460	NORTHERN ILLINOIS GAS / NICOR	0	0
567470	WATER SERVICE CHARGES	0	0
567480	REFUSE / SCAVENGER SERVICE	0	0
TOTAL EXPENSES		110,365	121,402

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Recplex General Operations

RECREATION FUND: Recplex General Operations (20-49-20)		BUDGET	APPROPRIATION
EXPENSES			
515070	FOREMAN WAGES	8,733	9,606
515090	MAINTENANCE POSITIONS' WAGES	109,640	120,604
515100	OFFICE POSITIONS' SALARIES	29,627	32,590
515240	REC SUPERVISORS	37,975	41,773
525300	MAINTENANCE LABOR WAGES	122,220	134,442
525330	RECREATION OFFICE WAGES	5,000	5,500
525350	CENTER SUPERVISORS' WAGES	159,881	175,869
538010	EMPLOYEE FRINGE BENEFITS	62,580	68,838
547120	CONTRACTUAL / PROGRAM SERVICES	0	0
547230	PROMOTIONAL SERVICES	2,500	2,750
547240	BROCHURE	4,500	4,950
547500	SECURITY SYSTEM	9,500	10,450
547690	REPAIRS & MAINTENANCE - SERVICES	65,900	72,490
547700	SERVICE CONTRACTS	2,890	3,179
556150	MINOR EQUIPMENT PURCHASES	23,000	25,300
556240	JANITORIAL SUPPLIES PURCHASES	16,050	17,655
556370	MERCHANDISE FOR RESALE	1,000	1,100
556430	RECREATION SUPPLIES PURCHASES	4,000	4,400
556860	REPAIRS & MAINTENANCE - MATERIALS	40,000	44,000
567290	TELEPHONE CHARGES	0	0
567450	ELECTRICITY CHARGES	188,000	206,800
567460	NORTHERN ILLINOIS GAS / NICOR	45,000	49,500
567470	WATER SERVICE CHARGES	18,500	20,350
567480	REFUSE / SCAVENGER SERVICE	5,700	6,270
567480	COMCAST CABLE	3,876	4,264
594040	SALES TAX	1,000	1,100
TOTAL EXPENSES		967,072	1,063,779

MT. PROSPECT PARK DISTRICT - RECREATION FUND: Fitness Center

RECREATION FUND: RecPlex Fitness Center (20-49-22)		BUDGET	APPROPRIATION
EXPENSES			
515230	REC COORDINATORS	90,945	100,040
515240	RECREATION SUPERVISORS' WAGES	0	0
525350	CENTER SUPERVISORS' WAGES	82,840	91,124
538010	GROUP HOSPITAL INSURANCE PREMIUMS	35,250	38,775
547270	POSTAGE & FREIGHT	0	0
547320	TRAVEL, MEETINGS & CONFERENCES	300	330
547400	TRAINING SEMINARS	250	275
547690	REPAIRS & MAINTENANCE - SERVICES	10,700	11,770
556150	MINOR EQUIPMENT PURCHASES	8,500	9,350
556430	RECREATION SUPPLIES PURCHASES	10,808	11,889
TOTAL EXPENSES		239,593	263,552

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Programming - Youth Child Care

RECREATION FUND: Programming Youth Child Care (20-50-50)		BUDGET	APPROPRIATION
EXPENSES			
525320	RECREATION LEADERS' WAGES	228,869	251,756
525325	YOUTH PROGRAMS LEADERS/SUPERVISORS	253,841	279,225
525329	CHILD CARE LEADERS/SUPERVISORS	0	0
525385	YOUTH PROGRAM INSTRUCTORS	102,456	112,702
525387	PRESCHOOL INSTRUCTORS	126,770	139,447
547120	CONTRACTUAL / PROGRAM SERVICES	60,000	66,000
547125	YOUTH PROGRAM INSTRUCTORS/PROGRAM SERVICES	111,587	122,746
547320	TRAVEL, MEETINGS & CONFERENCES	1,500	1,650
547327	PRESCHOOL TRAVEL MEETINGS & CONFERENCE	1,000	1,100
556150	MINOR EQUIPMENT PURCHASES	1,000	1,100
556650	PROGRAM SUPPLIES PURCHASES	5,782	6,360
556655	YOUTH PROGRAM SUPPLIES	20,545	22,600
556657	PRESCHOOL PROGRAM SUPPLIES	12,599	13,859
556860	REPAIRS & MAINTENANCE - MATERIALS	1,000	1,100
TOTAL EXPENSES		926,949	1,019,644

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Programming - Adult Athletic

RECREATION FUND: Programming Adult Athletic (20-50-52)		BUDGET	APPROPRIATION
EXPENSES			
525320	RECREATION SUPERVISORS' WAGES	8,544	9,398
525380	INSTRUCTORS' WAGES		0
547120	CONTRACTUAL PROGRAM SERVICES	38,520	42,372
556650	PROGRAM SUPPLIES PURCHASES	13,750	15,125
556860	REPAIRS & MAINTENANCE - MATERIALS	2,250	2,475
TOTAL EXPENSES		63,064	69,370

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Programming - Youth Athletics

RECREATION FUND: Programming Youth Athletics (20-50-54)		BUDGET	APPROPRIATION
EXPENSES			
525320	RECREATION LEADERS' WAGES	23,940	26,334
525380	INSTRUCTORS' WAGES	15,468	17,015
547120	CONTRACTUAL / PROGRAM SERVICES	290,611	319,672
556650	PROGRAM SUPPLIES PURCHASES	118,910	130,801
556860	REPAIRS & MAINTENANCE - MATERIALS	4,800	5,280
TOTAL EXPENSES		453,729	499,102

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Programming - Fitness Programs / Center

RECREATION FUND: Programming Fitness Programs/Center (20-50-55)		BUDGET	APPROPRIATION
EXPENSES			
525380	INSTRUCTORS' WAGES	110,800	121,880
547120	INSTRUCTORS / PROGRAM SERVICES	4,200	4,620
547320	TRAVEL, MEETINGS & CONFERENCES	500	550
556150	MINOR EQUIPMENT PURCHASES	6,000	6,600
556650	PROGRAM SUPPLIES PURCHASES	2,180	2,398
TOTAL EXPENSES		123,680	136,048

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Programming - Special Events

RECREATION FUND: Programming Special Events (20-50-56)		BUDGET	APPROPRIATION
EXPENSES			
525320	RECREATION LEADERS' WAGES	0	0
547100	PUBLIC RELATIONS	9,500	10,450
547120	CONTRACTUAL / PROGRAM SERVICES	18,750	20,625
556650	PROGRAM SUPPLIES PURCHASES	19,925	21,918
TOTAL EXPENSES		48,175	52,993

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Programming - Cultural Arts

RECREATION FUND: Programming Cultural Arts (20-50-58)		BUDGET	APPROPRIATION
EXPENSES			
525320	REC LEADERS/SUPERVISORS	0	0
525385	PA - INSTRUCTORS	141,978	156,176
525387	VP - INSTRUCTORS	61,528	67,681
525389	BP - INSTRUCTORS	7,208	7,929
547125	PA - INST/PROGRAM SERVICE	750	825
556157	VP - MINOR EQUIPMENT	500	550
556657	VP - PROGRAM SUPPLIES	13,065	14,372
556659	BP - PROGRAM SUPPLIES	1,920	2,112
556665	PA - PROGRAM SUPPLIES	46,470	51,117
TOTAL EXPENSES		273,419	300,761

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Programming - MP Baseball

RECREATION FUND: Programming MP Baseball (20-50-72)		BUDGET	APPROPRIATION
EXPENSES			
525320	RECREATION LEADERS' WAGES	10,066	11,073
547120	CONTRACTUAL / PROGRAM SERVICES	68,328	75,161
556650	PROGRAM SUPPLIES PURCHASES	93,045	102,350
556860	REPAIRS & MAINTENANCE - MATERIALS	6,200	6,820
TOTAL EXPENSES		177,639	195,403

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Central Programming - Youth Child Care

RECREATION FUND: Programming Couth Child Care (20-51-50)		BUDGET	APPROPRIATION
EXPENSES			
525380	INSTRUCTORS' WAGES	43,816	48,198
547320	TRAVEL, MEETINGS & CONFERENCES	500	550
556150	MINOR EQUIPMENT PURCHASES	4,550	5,005
TOTAL EXPENSES		48,866	53,753

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Central Programming - Youth Athletics

RECREATION FUND: Programming Youth Athletics (20-51-54)		BUDGET	APPROPRIATION
EXPENSES			
547120	CONTRACTUAL / PROGRAM SERVICES	184,116	202,528
TOTAL EXPENSES		184,116	202,528

MT. PROSPECT PARK DISTRICT - RECREATION FUND:
 Central Community Center - General Operations

RECREATION FUND: ccc general operations (20 80 20)		BUDGET	APPROPRIATION
EXPENSES			
515010	DIRECTORS' SALARIES	4,955	5,451
515020	ASSISTANT SUPERINTENDENTS' SALARIES	20,919	23,011
515030	MANAGERS' SALARIES	10,848	11,933
515070	FOREMAN WAGES	4,366	4,803
515090	MAINTENANCE POSITIONS WAGES	184,165	202,582
515100	OFFICE POSITIONS' SALARIES	26,718	29,390
515230	RECREATION COORDINATORS' WAGES	51,549	56,704
525300	MAINTENANCE LABOR WAGES	29,815	32,797
525310	OFFICE WAGES	2,500	2,750
525350	CENTER SUPERVISORS' WAGES	111,715	122,887
538010	EMPLOYEE FRINGE BENEFITS	111,216	122,338
547120	CONTRACTUAL / PROGRAMS SERVICES	32,070	35,277
547230	PROMOTIONAL SERVICES	2,500	2,750
547240	BROCHURE	1,500	1,650
547500	SECURITY SYSTEM	8,750	9,625
547690	REPAIRS & MAINTENANCE - SERVICES	15,400	16,940
547700	SERVICE CONTRACTS	600	660
556150	MINOR EQUIPMENT PURCHASES	20,500	22,550
556240	JANITORIAL SUPPLIES PURCHASES	14,000	15,400
556370	MERCHANDISE COST OF SALES	1,698	1,868
556430	RECREATION SUPPLIES PURCHASES	8,500	9,350
556860	REPAIRS & MAINTENANCE - MATERIALS	12,675	13,943
567450	ELECTRICITY CHARGES	54,000	59,400
567460	NORTHERN ILLINOIS GAS	13,000	14,300
567470	WATER SERVICE CHARGES	7,000	7,700
567480	REFUSE / SCAVENGER SERVICE	4,140	4,554
567490	COMCAST CABLE	3,000	3,300
594040	SALES TAX	500	550
TOTAL EXPENSES		758,599	834,459

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Central Community Center - In Line Rink

RECREATION FUND: CCC In Line Rink (20-80-21)		BUDGET	APPROPRIATION
EXPENSES			
525320	RECREATION LEADERS' WAGES	288	317
525370	RINK GUARD WAGES	0	0
525380	INSTRUCTORS' WAGES	0	0
547120	INSTRUCTORS / PROGRAM SERVICES	20,800	22,880
556650	PROGRAM SUPPLIES PURCHASES	4,400	4,840
TOTAL EXPENSES		25,488	28,037

MT. PROSPECT PARK DISTRICT - RECREATION FUND:

Central Community Center - Fitness Center

RECREATION FUND: CCC Fitness Center (20-80-22)		BUDGET	APPROPRIATION
EXPENSES			
515230	REC COORDINATORS	11,028	12,131
525350	CENTER SUPERVISORS' WAGES	80,890	88,979
538010	EMPLOYEE FRINGE BENEFITS	7,200	7,920
547320	TRAVEL, MEETINGS & CONFERENCES	500	550
547400	TRAINING SEMINARS	250	275
547690	REPAIRS & MAINTENANCE - SERVICES	6,700	7,370
556150	MINOR EQUIPMENT PURCHASES	9,100	10,010
556240	JANITORIAL SUPPLIES SERVICES	5,758	6,334
TOTAL EXPENSES		121,426	133,569
TOTAL RECREATION FUND EXPENSES		9,288,764	10,217,640

MT. PROSPECT PARK DISTRICT - PAVING & LIGHTING FUND

PAVING & LIGHTING FUND (21-00)	BUDGET	APPROPRIATION
645000 CONSTRUCTION & REPAIR OF PAVING & INSTALLATION AND REPAIR OF ALL ASPECTS OF LIGHTING THROUGHOUT THE DISTRICT	133,449	146,794
TOTAL PAVING & LIGHTING FUND EXPENSES	133,449	146,794

MT. PROSPECT PARK DISTRICT - SOCIAL SECURITY FUND

SOCIAL SECURITY FUND (23-00)	BUDGET	APPROPRIATION
538510 RETIREMENT F.I.C.A.	606,056	666,662
TOTAL SOCIAL SECURITY FUND EXPENSES	606,056	666,662

MT. PROSPECT PARK DISTRICT - LIABILITY INSURANCE FUND

LIABILITY INSURANCE FUND (24-00)	BUDGET	APPROPRIATION
RISK MANAGEMENT PROGRAM EXPENSES		0
515010 DIRECTORS' SALARIES	39,286	43,215
515030 MGR. DIRECTORS' SALARIES	42,442	46,686
515100 OFFICE POSITIONS	114,791	126,270
515230 COORDINATORS' WAGES	0	0
538010 EMPLOYEE FRINGE BENEFITS	58,650	64,515
547050 LEGAL SERVICES	13,450	14,795
547060 FINANCIALL SERVICES	50,000	55,000
578080 PARK DIST RISK MGMT AGENCY	411,500	452,650
578090 METRO RISK MGMT AGENCY	400,000	440,000
578190 UNEMPLOYMENT	20,000	22,000
TOTAL LIABILITY INSURANCE FUND EXPENSES	1,150,119	1,265,131

MT. PROSPECT PARK DISTRICT - HANDICAPPED RECREATION FUND

HANDICAPPED RECREATION FUND (25-00)	BUDGET	APPROPRIATION
548750 CONTRIBUTION TO THE NORTHWEST SPECIAL RECREATION ASSOCIATION FOR SPECIAL RECREATION PURPOSES AS PER JOINT AGREEMENT PURSUANT TO 70ILCS 1205/8-10	490,344	539,378
603000 ARCHITECTURAL BARRIERS REMOVAL - ADA COMPLIANCE CONSTRUCTION PURSUANT TO THE JOINT AGREEMENT	584,350	642,785
TOTAL HANDICAPPED RECREATION FUND EXPENSES	1,074,694	1,182,163

MT. PROSPECT PARK DISTRICT - IMRF FUND

IMRF FUND (26-00)	BUDGET	APPROPRIATION
538500 RETIREMENT I.M.R.F.	455,724	501,296
TOTAL IMRF FUND EXPENSES	455,724	501,296

MT. PROSPECT PARK DISTRICT - DISTRICT CAPITAL LABOR FUND

DISTRICT CAPITAL LABOR (28-00)	BUDGET	APPROPRIATION
515030 MGR. DIRECTORS	0	0
515070 FOREMAN	0	0
515090 MAINTENANCE POSITIONS	0	0
525300 MAINTENANCE LABOR WAGES	35,300	38,830
538010 GEMPLOYEE FRINGE BENEFITS	0	0
547690 REPAIRS & MAINTENANCE - SERVICES	8,000	8,800
547700 SERVICE CONTRACTS	0	0
547790 EQUIPMENT RENTAL	0	0
547900 LAUNDRY & CLEANING SERVICES	0	0
556170 OFFICE SUPPLIES PURCHASES	0	0
556210 HORTICULTURAL SUPPLIES PURCHASES	0	0
556850 FERTILIZER / GROUND CHEMICALS PURCHASES	0	0
556860 REPAIRS & MAINTENANCE - MATERIALS	7,000	7,700
556900 OTHER COMMODITIES	0	0
TOTAL DISTRICT CAPITAL LABOR FUND EXPENSES	50,300	55,330

MT. PROSPECT PARK DISTRICT - BOND & INTEREST FUND

BOND & INTEREST FUND (30-00)		BUDGET	APPROPRIATION
547830	FISCAL AGENT FEES	0	0
588420	BOND PRINCIPAL	4,838,850	5,322,735
588430	BOND INTEREST	2,742,368	3,016,605
588440	ALT REV BOND PRINCIPAL	1,015,000	1,116,500
588450	ALT REV BOND INTEREST	560,213	616,234
588500	BANK NOTES	0	0
TOTAL BOND & INTEREST FUND EXPENSES		9,156,431	10,072,074

MT. PROSPECT PARK DISTRICT - CONSERVATORY FUND: ADMINISTRATION

CONSERVATORY FUND: Administration (27-10)		BUDGET	APPROPRIATION
EXPENSES			
515010	DIRECTORS' SALARIES	19,820	21,802
515020	ASSISTANT SUPERINTENDENTS' SALARIES	13,946	15,341
515030	MANAGERS' SALARIES	42,442	46,686
515100	OFFICE POSITIONS' SALARIES	64,940	71,434
538010	EMPLOYEE FRINGE BENEFITS	36,669	40,336
547050	LEGAL SERVICES	12,806	14,087
547060	FINANCIAL SERVICES	30,000	33,000
547100	PUBLIC RELATIONS	0	0
547230	PROMOTIONAL SERVICES	3,000	3,300
547400	TRAINING SEMINARS	1,000	1,100
547700	SERVICE CONTRACTS	1,100	1,210
567290	TELEPHONE CHARGES	13,420	14,762
567450	ELECTRICITY CHARGES	23,500	25,850
567460	NORTHERN ILLINOIS GAS / NICOR	23,000	25,300
567470	WATER SERVICE CHARGES	7,000	7,700
567480	REFUSE / SCAVENGER SERVICE	0	0
823100	FRIENDSHIP COURTYARD PAINT	0	0
831100	LAND ACQUISITION	0	0
TOTAL EXPENSES		292,643	321,907

MT. PROSPECT PARK DISTRICT - CONSERVATORY FUND:

Park Maintenance - Parks & Grounds

CONSERVATORY FUND: Park Maintenance - Parks & Grounds (27-15-60)		BUDGET	APPROPRIATION
EXPENSES			
515050	SUPERVISOR SALARY	0	0
515070	FOREMAN WAGES	33,239	36,563
515090	MAINTENANCE POSITIONS' WAGES	136,179	149,797
525300	MAINTENANCE LABOR WAGES	64,000	70,400
538010	EMPLOYEE FRINGE BENEFITS	67,950	74,745
547690	REPAIR & MAINTENANCE - SERVICES	12,000	13,200
547900	LAUNDRY & CLEANING SERVICES	0	0
556250	CLOTHING	1,800	1,980
556530	VEHICLE FUELS	9,000	9,900
TOTAL EXPENSES		324,168	356,585

MT. PROSPECT PARK DISTRICT - CONSERVATORY FUND:

Park Maintenance - Greenhouse & Atrium

CONSERVATORY FD: Park Maintenance-Greenhouse/Atrium (27-15-61)		BUDGET	APPROPRIATION
EXPENSES			
515070	FOREMAN	10,516	11,568
515090	MAINTENANCE POSITIONS WAGES	210,074	231,081
538010	EMPLOYEE FRINGE BENEFITS	121,650	133,815
547400	TRAINING SEMINARS	1,665	1,832
547690	REPAIRS & MAINTENANCE - SERVICES	7,000	7,700
556210	HORTICULTURAL SUPPLIES PURCHASES	33,400	36,740
556850	FERTILIZERS & GROUND CHEMICALS PURCHASES	2,000	2,200
556860	REPAIRS & MAINTENANCE - MATERIAL	5,500	6,050
594040	SALES TAX	2,700	2,970
TOTAL EXPENSES		394,505	433,956

MT. PROSPECT PARK DISTRICT - CONSERVATORY FUND: Programs

CONSERVATORY FUND: Programs (27-50)		BUDGET	APPROPRIATION
EXPENSES			
525320	REC LEADERS/SUPERVISORS	10,004	11,004
525380	INSTRUCTORS' WAGES	0	0
547120	INSTRUCTORS' WAGES	0	0
556430	RECREATION SUPPLIES PURCHASES	0	0
556650	PROGRAM SUPPLY PURCHASES	3,770	4,147
TOTAL EXPENSES		13,774	15,151

MT. PROSPECT PARK DISTRICT - CONSERVATORY FUND:

Facility Programs - Facility

CONSERVATORY FUND: Facility (27-60)		BUDGET	APPROPRIATION
EXPENSES			
515230	REC COORDINATORS	58,080	63,888
525300	MAINTENANCE LABOR	6,180	6,798
525320	RECREATION SUPERVISORS' WAGES	0	0
525350	CENTER SUPERVISORS' WAGES	52,626	57,889
538010	EMPLOYEE FRINGE BENEFITS	12,900	14,190
547500	SECURITY SYSTEM	6,000	6,600
547690	REPAIRS & MAINTENANCE - SERVICES	19,050	20,955
556170	OFFICE SUPPLIES PURCHASES	0	0
556240	JANITORIAL SUPPLIES PURCHASES	6,750	7,425
556380	BEVERAGE COST OF SALES	12,250	13,475
556430	RECREATION SUPPLIES PURCHASES	2,000	2,200
556650	PROGRAM SUPPLIES PURCHASES	10,200	11,220
556860	REPAIRS & MAINTENANCE - MATERIALS	13,500	14,850
547680	REFUSE/SCAVENGER	7,410	8,151
594040	SALES TAX	5,100	5,610
TOTAL EXPENSES		212,046	233,251
TOTAL CONSERVATORY FUND EXPENSES		1,237,136	1,360,851

MT. PROSPECT PARK DISTRICT NON BOND CAP PROJECTS FUND:

EXPENDITURES			
NON BOND CAPITAL FUND: (96)		BUDGET	APPROPRIATION
848690	PARK PROJECTS	795,000	874,500
855014	EQUIPMENT	76,600	84,260
NON BOND GRANT CAPITAL FUND: (97)		BUDGET	APPROPRIATION
811320	RP SPLASH DESIGN	17,500	19,250
811340	RP TURF/SPLASH PAD	500,000	550,000
848690	RP PRESCHOOL WING UPGRADES	100,000	110,000
815930	RP CONCRETE WORK	55,000	60,500
816840	RP RACQUETBALL CONVERSION	40,000	44,000
816860	SEALCOATING & STRIPE	16,000	17,600
844000	REFERENDUM PROJ CONST	4,500	4,950
845081	FRIENDSHIP PARK PHASE 2	21,200	23,320
847060	COUNTRYSIDE PLAYGROUND	347,300	382,030
848260	SUNRISE PARK PLATGROUND	500,000	550,000
848270	PROJECT DESIGN SERVICES	185,000	203,500
863170	CCC ROOF REPL'MT	109,600	120,560
863290	FPC FACILITY AV SYSTEM	40,750	44,825
866460	LIONS HVAC COMPRESSOR	50,000	55,000
884730	MEADOWS POOL LINER	489,000	537,900
TOTAL NON BOND CAPITAL FUND EXPENSES		3,347,450	3,682,195
TOTAL BUDGET		30,177,832	
TOTAL APPROPRIATION			33,195,616

MT. PROSPECT PARK DISTRICT

SUMMARY OF APPROPRIATIONS:

CORPORATE FUND	4,045,480
RECREATION FUND	10,217,640
PAVING AND LIGHTING FUND	146,794
FEDERAL SOCIAL SECURITY INSURANCE FUND	666,662
LIABILITY INSURANCE FUND	1,265,131
HANDICAPPED RECREATION FUND	1,182,163
ILLINOIS MUNICIPAL RETIREMENT FUND	501,296
DISTRICT CAPITAL LABOR	55,330
BONDS & INTEREST FUND	10,072,074
CONSERVATORY FUND	1,360,851
NON BOND CAPITAL PROJECTS FUND	3,682,195
TOTAL APPROPRIATION	33,195,616

Each of said sums of money and the aggregate thereof are deemed necessary by the Board of Park Commissioners of the Mt. Prospect Park District to defray the necessary expenses and liabilities of the aforesaid Park District during the fiscal year beginning the 1st day of January, 2026 and ending the 31st day of December, 2026, for the respective purposes set forth.

Section 3: All unexpended balances of the appropriation for the fiscal year ending the 31st day of December, 2025, and prior years to the extent not otherwise re-appropriated for other purposes herein are hereby specifically re-appropriated for the same general purposes for which they were originally made and may be expended in making up any insufficiency of any other items provided in this appropriation ordinance, pursuant to law.

Section 4: Pursuant to law the following determinations have been and are hereby made a part hereof:

- (a) Cash on hand and short-term investment at the beginning of the fiscal year:
\$21,496,373
- (b) Estimate of cash expected to be received during the fiscal year from all sources:
\$ 26,967,622
- (c) Estimate of expenditures contemplated for the fiscal year
\$ 30,177,832
- (d) Estimated cash and short-term investments expected to be on hand at the end of the fiscal year:
\$ 18,286,163

Section 5: All ordinances or part of ordinances conflicting with any of the provisions of this Ordinance be and the same are hereby modified or repealed. If any item or portion of this Ordinance is for any reason held invalid, such decision shall not affect the validity of the remaining portion of such item or the remainder of this Ordinance.

Section 6: This Ordinance shall be in full force and effect immediately upon its adoption according to law. A certified copy of this Ordinance shall be filed with the County Clerk of Cook County, Illinois, together with the certificate of the Chief Fiscal Officer of the Park District certifying revenues by source anticipated to be received by the Park District, within thirty (30) days after its passage and approval, as provided by law.

ADOPTED, this 18th Day of March, 2026.

RECORDED VOTE:

AYES:
NAYES:
ABSENT:

President

Attest:

Secretary

MT. PROSPECT PARK DISTRICT

**CERTIFICATE OF CHIEF FISCAL OFFICER AS TO
REVENUES BY SOURCE ANTICIPATED TO BE RECEIVED
FISCAL/CALENDAR YEAR 2026 PURSUANT TO
SECTION 162 OF THE REVENUE ACT OF 1939**

The undersigned, Joe Tuczak, Treasurer and Chief Fiscal Officer of the Mt. Prospect Park District, does hereby certify the estimate of revenues by source anticipated to be received by the Mt. Prospect Park District of Cook County, Illinois, in the fiscal/calendar year 2026 to be as follows:

<u>SOURCE</u>	<u>AMOUNT</u>
Property Taxes 2025 Levy & Repl. Taxes	\$ 17,308,447
Rental	1,059,988
Passes/User Fees	1,018,245
Daily/User Fees	1,564,159
Program Fees	4,021,146
Concession Sales	113,605
Grants & Sponsors	334,500
Other	77,926
Interest	174,500
Bond Proceeds	<u>1,295,106</u>
Total Revenue	\$ <u>26,967,622</u>

The above is certified this 18th day of March 2026.

Joe Tuczak
Treasurer and Chief Fiscal Officer

The above certification was filed with the County Clerk of Cook County on this ____ day of March 2026.

Monica Gordon, County Clerk
Of Cook County, Illinois

By: _____

MEMORANDUM



To: Board of Park Commissioners
From: Jeanette Foley, Executive Assistant
CC: Jim Jarog, Executive Director
Date: March 18th, 2026
Re: Approval Item - Authorization to Sell Alcoholic Beverages at Special Events

Summary and Background:

Per the District’s annual practice, special events involving the sale of alcoholic beverages are brought to the Park Board for approval in March as they take place on Park District grounds. Currently anticipated events for 2026 are listed below. The Fourth of July Festival at Melas Park, a recurring special event, is authorized in the Park District’s lease agreement for the property.

NOTE:

- The bags tournament will be held on the grounds of Melas Park: 1500 W. Central Road, Mount Prospect, IL 60056
- The Fourth of July Festival will be held on the grounds of Melas Park: 1500 W. Central Road, Mount Prospect, IL 60056
- The Green & White Event will be held on the grounds of Majewski Metro Athletic Complex: 791 Wille Road, Des Plaines, IL 60018
- The Celebration of Cultures event will be held on the grounds outside RecPlex: 420 W. Dempster Street, Mount Prospect, IL 60056

DATE(S)	IMPORTANT INFORMATION TO BE INCLUDED	
Friday June 12, 2026	EVENT:	Bags Tournament - MPPD Event w/Alcohol Vendor
		<i>*Alcohol sales to be managed by a contracted vendor</i>
	DATE/TIME:	June 12th, 2026 6:00 PM - 11:00 PM
Friday July 1-5, 2026 (Date), 2026	EVENT:	Fourth of July Festival - Lions Club (Lease Approved)
		<i>*Alcohol sales and liquor licensing to be managed by the Lions Club</i>
	DATE/TIME:	July 1st, 2026 6:00 PM - 11:00 PM
	DATE/TIME:	July 2nd, 2026 6:00 PM - 11:00 PM
	DATE/TIME:	July 3rd, 2026 1:00 PM - 11:00 PM
	DATE/TIME:	July 4th, 2026 1:00 PM - 11:00 PM
	DATE/TIME:	July 5th, 2026 1:00 PM - 11:00 PM
Thursday August 15-16, 2026	EVENT:	Green & White Soccer - 70th Year Celebration
		<i>*Alcohol sales and liquor licensing to be managed by Green & White</i>
	DATE/TIME:	August 15th, 2026 12:00 PM - 9:00 PM
		August 16th, 2026 12:00 PM - 9:00 PM

Saturday
August 22, 2026

EVENT: Celebration of Cultures - Chamber of Commerce
**Alcohol sales and liquor licensing to be managed by the Chamber*
DATE/TIME: August 22nd, 2026 11:00 AM - 5:00 PM

In order to comply with the requirements of the State of Illinois and the Park District Code, the following motion must be passed:

RECOMMENDED MOTION:

Move to authorize the sale of alcoholic beverages by the appropriate Chamber, Lions Club, Green & White or contracted staff over the age of 21 at the scheduled events more particularly set forth above.

MEMORANDUM



To: Board of Park Commissioners
From: Jeanette Foley, Executive Assistant
CC: Jim Jarog, Executive Director
Date: March 18th, 2026
Re: Approval Item - Board Authorization to Serve Alcoholic Beverages at Special Events

Summary and Background:

In order to comply with the requirements of the State of Illinois and the Park District Code, the Board is required to authorize the serving of alcoholic beverages at special events. The organizations sponsoring these events must meet specified requirements, listed in the motion below. Required “serve” approvals for 2026 include:

EVENT: SLSF Birdies and Besties Women's Golf Outing
LOCATION: Golf Course
DATE/TIME: September 2nd, 2026: 10:00 AM – 7:00 PM
TYPE OF LIQUOR: Beer, Wine & Seltzers
SERVED BY: NWSRA Staff

RECOMMENDATION:

I move to authorize serving alcoholic beverages for the named events providing the organizations sponsoring the event meet the following requirements:

- 1. If an admission fee is charged, guests must receive something in return other than alcohol.**
- 2. There is no charge for the alcohol.**
- 3. Dram Insurance Liability in maximum insurance coverage limits must be provided with the Mt. Prospect Park District named additional insured.**
- 4. The organization agrees to obey the rules and regulations provided by the Mt. Prospect Park District, the State of Illinois and the ordinances of the Village of Mount Prospect. Failure to do so may result in the immediate termination of the privilege to serve alcohol at the event at the discretion of the Park District.**

MEMORANDUM



To: Board of Park Commissioners
From: Mike Azzaretto, Director of Recreation
CC: Jim Jarog, Executive Director
Date: March 18, 2026
Re: 2026 Reciprocal Agreement MPPD/AHPD

SUMMARY & BACKGROUND:

Due to ongoing construction at Lions Park, Meadows Pool will be the only pool by the Mt. Prospect Park District in operation this summer. In recognition of this, 2026 pool pass prices have been reduced.

To provide additional outdoor swimming opportunities for our residents, staff are proposing an agreement with the Arlington Heights Park District that would allow Mt. Prospect Park District residents to receive the resident daily admission rate at Arlington Heights Park District outdoor pools for the 2026 summer season.

A brief overview of the terms of the agreement are below:

For Mt. Prospect Park District Residents:

- Resident rate daily admission to Camelot, Frontier, Heritage and Pioneer Pools during public or open swim.
- This does not include the indoor pools at Arlington Ridge Center Facility.

For Arlington Heights Park District ARC Members:

- Arlington Heights is not requesting access to or use of any Mt. Prospect facilities or programs at this time.
- Mt. Prospect will give consideration to any request from Arlington Heights for reciprocity for any future Arlington Heights renovation project.

In addition to this proposed agreement, staff have also developed a separate Exchange of Services Agreement (also on the consent agenda this month) in addition to our existing partnership agreements with the River Trails Park District and Prospect Heights Park District.

With the approval of these agreements, Mt. Prospect Park District residents would have access to resident daily admission rates at the following outdoor pools for the 2026 summer season:

- Meadows Pool - Mt. Prospect Park District
- Camelot Pool - Arlington Heights Park District
- Frontier Pool - Arlington Heights Park District
- Heritage Pool - Arlington Heights Park District
- Pioneer Pool - Arlington Heights Park District
- Chippewa Pool - Des Plaines Park District
- Arndt Pool - Des Plaines Park District
- Mystic Waters - Des Plaines Park District
- Lions Pool - Prospect Heights Park District
- Woodland Trails Pool - River Trails Park District

These partnerships would significantly expand outdoor swimming opportunities for Mt. Prospect Park District residents during the Lions Park construction period while maintaining strong cooperative relationships with neighboring park districts.

DOCUMENTS ATTACHED:

- 1) 2026 Reciprocal Agreement Mt. Prospect Park District and Arlington Heights Park District (Reviewed by Attorney Tom Hoffman and PDRMA).

RECOMMENDATION:

MOVE TO APPROVE THE 2026 RECIPROCAL AGREEMENT BETWEEN THE MT. PROSPECT PARK DISTRICT AND THE ARLINGTON HEIGHTS PARK DISTRICT FOR THE PERIOD FROM MAY 1, 2026, THROUGH SEPTEMBER 30, 2026.

2026 Reciprocal Agreement

Mt. Prospect Park District and Arlington Heights Park District

Joint Statement of Interest

The Mt. Prospect Park District (“Mt. Prospect”) and the Arlington Heights Park District (“Arlington Heights”) [jointly the “Districts”] agree that it is in the best interest of both communities that recreational programs and facilities be made available to residents at the highest level of quality and to the greatest extent possible. Both Districts have had a long history of helping each other with reciprocity during periods of facility renovation and disruption of service. During the construction of a new recreation center and pool at Mt. Prospect Park District’s Lions Park, the Districts agree that it is in the best interest of both to provide temporary alternative aquatic facilities for the Mt. Prospect Park District residents. The new pool at Lions Park is scheduled to be ready for the 2027 season.

Scope of Agreement

In order to best serve the interests of Mt. Prospect and Arlington Heights, Arlington Heights agrees to offer Mt. Prospect Park District residents the resident rate for daily admission at Camelot, Frontier, Heritage, and Pioneer Pools during public or open swim hours.

For Mt. Prospect Park District Residents:

- Resident rate daily admission to Camelot, Frontier, Heritage and Pioneer Pools during public or open swim.
- This does not include the indoor pools at Arlington Ridge Center Facility.

For Arlington Heights Park District Residents:

- Arlington Heights is not requesting access to or use of any Mt. Prospect facilities or programs at this time.
- Mt. Prospect will give consideration to any request from Arlington Heights for reciprocity for any future Arlington Heights renovation project.

Administration

To ensure proper administration of this agreement, the Superintendent of Recreation Facilities for Arlington Heights and the Superintendent of Recreation for Mt. Prospect shall communicate on a regular basis and act as “mediators” for this agreement. There shall be no exchange of monies associated with this agreement.

Insurance

Each Party, at its sole cost and expense, shall keep in full force and effect at all times during the term of this Agreement, insurance against claims for injuries to persons or damages to property, which may arise from or in connection with this Agreement. Each Party shall provide coverage that is at least as broad as:

- Comprehensive general public liability insurance, including contractual liability coverages, and such other types of insurance in such amounts and with such A-rated companies or through self-insurance risk pools as are reasonably acceptable to both Districts but, in any event, no less than **\$2,000,0000** per occurrence. Such insurance shall be evidenced by annually providing to the Party certificate of insurance. Each party further agrees to endeavor to provide the other with at least thirty (30) days advance written notice by certified mail, return receipt requested if said insurance coverage(s) will be modified, terminated, cancelled or non-renewed.

- Each Party shall keep and maintain Workers' Compensation Insurance covering all costs, statutory benefits and liabilities under State Workers' Compensation and similar laws for their respective employees. Any employee claim related to this Agreement will be the responsibility of the Party employer and the other Party shall have no obligation whatsoever to provide workers' compensation for the other Party's employees.

The minimum insurance coverages specified in this Paragraph may be provided by a combination of self-insurance, participation in a risk management pool or commercial policies of insurance.

The Parties acknowledge that as of the effective date of this Agreement that they both have coverages through the self-insured risk pool, Park District Risk Management Agency (PDRMA), which they agree are reasonable and adequate. The Parties agree that such coverages will be accepted in lieu of any requirement in this Paragraph so long as both Parties remain PDRMA members. In the event that one of the Parties is no longer a PDRMA member during the term of this Agreement, the remaining obligations of this Paragraph must be met.

Indemnification – Hold Harmless

To the fullest extent permitted by law, the Arlington Heights Park District shall defend, indemnify and hold harmless the Mt. Prospect Park District, and its respective officers, officials, employees, agents and volunteers (the "Mt. Prospect Park District Indemnified Parties"), from and against all claims, damages, losses, expenses, including, but not limited to, legal fees (reasonable attorney and paralegal fees and court costs) arising from or in any way connected with, whether in whole or in part, (i) any act and/or omission of Arlington Heights Park District or any of its officers, agents, employees, volunteers, contractors, invitees, guests, or anyone acting on behalf of Arlington Heights Park District; and/or (ii) Arlington Heights Park District's breach of this Agreement. Such obligation shall not be construed to negate, abridge, or otherwise reduce any other right or obligation of indemnity which would otherwise exist as to any party or person described in this paragraph. In no event shall Arlington Heights Park District be required to indemnify and/or hold harmless the Mt. Prospect Park District's Indemnified Parties to the extent of any negligent, willful or wanton, act(s) and/or omission(s) of any of the Mt. Prospect Park District Indemnified Parties. This indemnity is separate from the Arlington Heights Park District's insurance obligations under this Agreement.

To the fullest extent permitted by law, the Mt. Prospect Park District shall defend, indemnify and hold harmless the Arlington Heights Park District, and its respective officers, officials, employees, agents and volunteers (the "Arlington Heights Park District Indemnified Parties"), from and against all claims, damages, losses, expenses, including, but not limited to, legal fees (reasonable attorney and paralegal fees and court costs) arising from or in any way connected with, whether in whole or in part, (i) any act and/or omission of Mt. Prospect Park District or any of its officers, agents, employees, volunteers, contractors, invitees, guests, or anyone acting on behalf of Mt. Prospect Park District; and/or (ii) Mt. Prospect Park District's breach of this Agreement. Such obligation shall not be construed to negate, abridge, or otherwise reduce any other right or obligation of indemnity which would otherwise exist as to any party or person described in this paragraph. In no event shall Mt. Prospect Park District be required to indemnify and/or hold harmless the Arlington Heights Park District's Indemnified Parties to the extent of any negligent, willful or wanton, act(s) and/or omission(s) of any of the Arlington Heights Park District Indemnified Parties. This indemnity is separate from the Mt. Prospect Park District's insurance obligations under this Agreement.

No Third-Party Beneficiary

Notwithstanding any provision herein to the contrary, this Agreement is entered into solely for the benefit of the contracting Parties, and nothing in this Agreement is intended, either expressly or impliedly, to provide any right or benefit of any kind whatsoever to any person or entity who is not a party to this Agreement or to acknowledge, establish or impose any legal duty to any third party. No claim as a third-party beneficiary under this Agreement by any person, firm, or corporation shall be made or be valid against Arlington Heights Park District and/or Mt. Prospect Park District.

No Waiver of Tort Immunity Defenses

Nothing contained in this Agreement is intended to constitute nor shall constitute a waiver of the defenses available to either of the Parties under the Illinois Local Governmental and Governmental Employees Tort Immediate Act with respect to claims by third parties.

Term of Agreement

The term (“Term”) of this Agreement is May 1, 2026, through September 30, 2026. The Term of this Agreement may need to be adjusted as changes in the Lions Park schedule warrant; in such event the Districts agree to reasonably cooperate to implement any such changes to the Term and any changes to the Term agreed upon by the Districts shall be effective when evidenced in writing and signed by each District’s respective “mediator” mentioned above. Mt. Prospect Park District will be responsible for keeping Arlington Heights Park District updated on any changes to the Lions Park construction schedule.

Termination of agreement

Should either District find it in its best interest to terminate this agreement prior to the end of the Term or the amended Term, as the case may be, such District shall have the option to terminate this agreement by providing not less than thirty (30) days advance written notice of termination to the other District.

For and in consideration of the mutual promises and representations hereinabove set forth, the receipt and sufficiency of which is acknowledged by each District, the above and foregoing is hereby agreed this _____ day of _____, 2026 by the authorized representatives of the Mt. Prospect Park District and the Arlington Heights Park District:

By Mt. Prospect Park District:

Signature: _____ Title: _____ Date: _____

By Arlington Heights Park District:

Signature: _____ Title: _____ Date: _____

MEMORANDUM



To: Board of Park Commissioners
From: Mike Azzaretto, Director of Recreation
CC: Jim Jarog, Executive Director
Date: March 18, 2026
Re: 2026 Exchange of Services Agreement MPPD/DPPD

SUMMARY & BACKGROUND:

The attached Exchange of Services Agreement is a renewal of our previous agreement with the Des Plaines Park District. This agreement allows:

- Pool pass holders to receive the resident daily admission rate at each other's outdoor pools.
- Access to each other's fitness and indoor pool facilities during annual maintenance shutdowns.

In addition to this standard reciprocity, the following updates are included in the 2026 agreement:

- For the 2026 season only: Mt. Prospect Park District residents will receive the resident daily admission rate at Chippewa Pool, Arndt Pool, and Mystic Waters during public or open swim.
- The term of the agreement has been extended from two years to three years.

This partnership with the Des Plaines Park District ensures our members can continue their workouts during facility shutdowns while also providing residents with discounted admission opportunities at neighboring outdoor pools.

DOCUMENTS ATTACHED:

- 1) 2026 Exchange of Services Agreement Mt. Prospect Park District and Des Plaines Park District (Reviewed by Attorney Tom Hoffman and PDRMA).

RECOMMENDATION:

MOVE TO APPROVE THE 2026 EXCHANGE OF SERVICES AGREEMENT BETWEEN THE MT. PROSPECT PARK DISTRICT AND THE DES PLAINES PARK DISTRICT FOR THE PERIOD FROM JANUARY 1, 2026, THROUGH DECEMBER 31, 2028.

**2026 Exchange of Services Agreement
Between the
Mt. Prospect Park District
and Des Plaines Park District
January 1, 2026 – December 31, 2028**

Joint Statement of Interest

The Mt. Prospect Park District and Des Plaines Park District (individually a “District” or a “Party” and collectively “the Districts” or the “Parties”) agree that it is in the best interests of both communities that recreational programs and facilities be made available to residents at the highest level of quality and to the greatest extent possible. Additional facility usage between these two Districts will be exchanged under this 2026 Exchange of Services Agreement (“Agreement”) for the time period of three calendar years or its prior termination as provided for herein. The Districts agree that this Agreement is in the best interests of both Districts’ combined residents.

Scope of Agreement

In order to best serve the residents of the Mt. Prospect and Des Plaines Park Districts, the respective agencies agree to provide access to the following facilities at the following rates:

For Mt. Prospect Park District Residents:

- For the 2026 season only, resident rates at Chippewa, Arndt, & Mystic Waters during public or open swim.

For Mt. Prospect Park District pool pass holders:

- Resident Rates at Chippewa, Arndt, & Mystic Waters during public or open swim when they present their valid Mt. Prospect Pool Pass(es).
(Non-pass holders will be charged the regular non-resident general admission daily fee should they attend the other District’s aquatic facility. Pool schedules are subject to change without notice due to special events, holidays, severe weather, attendance or staff shortages.)

For Des Plaines Park District pool pass holders:

- Resident Rates at Meadows Pool, and the new pool (once completed and opened) at Lions Park, when they present their valid Des Plaines Park District Pool Pass(es).
(Non-pass holders will be charged the regular non-resident general admission daily fee should they attend the other District’s aquatic facility. Pool schedules are subject to change without notice due to special events, holidays, severe weather, attendance or staff shortages.)

For Mt. Prospect Park District RecPlex and Des Plaines Park District Prairie Lakes fitness & aquatic members:

- Access to the neighboring District’s fitness center and indoor pools during annual maintenance shutdowns when scheduled through Directors of Recreation with a minimum of 15 days prior to the start of service.

All Service Exchanges are subject to change or restrictions to facility size, scheduled or non-scheduled facility closures, reservation guidelines, or other unforeseen circumstances.

Registration and Administration

Each District will use its best efforts to promote and inform its residents of the exchange of services opportunities as set forth above through its appropriate seasonal brochure, website flyers, newsletters and other such communications with residents. Prior to publication of any information, each District will seek and receive the other District’s approval of all written materials to ensure accuracy.

By entering into this Agreement warrants and agrees that relative to the facilities outlined in this Agreement, Des Plaines Park District residents will pay fees and charges no greater than those charged to Mt. Prospect Park District residents and conversely, Mt. Prospect Park District residents will pay fees and charges no greater than those charged to Des Plaines Park District residents, unless expressly excluded under the terms of this Agreement.

To ensure proper administration of this Agreement, the Executive Director for the Des Plaines Park District and the Executive Director for the Mt. Prospect Park District shall communicate with each other on a regular basis and shall jointly act as mediators of the Agreement.

Insurance

Each Party, at its sole cost and expense, shall keep in full force and effect at all times during the initial Term and all Renewal Terms of this Agreement, insurance against claims for injuries to persons or damages to property, which may arise from or in connection with this Agreement. Each Party shall provide coverage that is at least as broad as:

- a. Comprehensive general public liability insurance, including contractual liability coverages, and such other types of insurance in such amounts and with such A-rated companies or through self-insurance risk pools as are reasonably acceptable to both Districts but, in any event, no less than **\$2,000,0000** per occurrence. Such insurance shall be evidenced by annually providing to the Party certificate of insurance. Each party further agrees to endeavor to provide the other with at least thirty (30) days advance written notice by certified mail, return receipt requested if said insurance coverage(s) will be modified, terminated, cancelled or non-renewed.
- b. Each Party shall keep and maintain Workers' Compensation Insurance covering all costs, statutory benefits and liabilities under State Workers' Compensation and similar laws for their respective employees. Any employee claim related to this Agreement will be the responsibility of the Party employer and the other Party shall have no obligation whatsoever to provide workers' compensation for the other Party's employees.

The minimum insurance coverages specified in this Paragraph may be provided by a combination of self-insurance, participation in a risk management pool or commercial policies of insurance.

The Parties acknowledge that as of the effective date of this Agreement that they both have coverages through the self-insured risk pool, Park District Risk Management Agency (PDRMA), which they agree are reasonable and adequate. The Parties agree that such coverages will be accepted in lieu of any requirement in this Paragraph so long as both Parties remain PDRMA members. In the event that one of the Parties is no longer a PDRMA member during the term of this Agreement, the remaining obligations of this Paragraph must be met.

Indemnification – Hold Harmless

To the fullest extent permitted by law, the Des Plaines Park District shall defend, indemnify and hold harmless the Mt. Prospect Park District, and its respective officers, officials, employees, agents and volunteers (the "Mt. Prospect Park District Indemnified Parties"), from and against all claims, damages, losses, expenses, including, but not limited to, legal fees (reasonable attorney and paralegal fees and court costs) arising from or in any way connected with, whether in whole or in part, (i) any act and/or omission of Des Plaines Park District or any of its officers, agents, employees, volunteers, contractors, invitees, guests, or anyone acting on behalf of Des Plaines Park District; and/or (ii) Des Plaines Park District's breach of this Agreement. Such obligation shall not be construed to negate, abridge, or otherwise reduce any other right or obligation of indemnity which would otherwise exist as to any party or person described in this paragraph. In no event shall Des Plaines Park District be required to indemnify and/or hold harmless the Mt. Prospect Park District's Indemnified Parties to the extent of any negligent, willful or wanton, act(s) and/or omission(s) of any of the Mt. Prospect Park District Indemnified Parties. This indemnity is separate from the Des Plaines Park District's insurance obligations under this Agreement.

To the fullest extent permitted by law, the Mt. Prospect Park District shall defend, indemnify and hold harmless the Des Plaines Park District, and its respective officers, officials, employees, agents and volunteers (the “Des Plaines Park District Indemnified Parties”), from and against all claims, damages, losses, expenses, including, but not limited to, legal fees (reasonable attorney and paralegal fees and court costs) arising from or in any way connected with, whether in whole or in part, (i) any act and/or omission of Mt. Prospect Park District or any of its officers, agents, employees, volunteers, contractors, invitees, guests, or anyone acting on behalf of Mt. Prospect Park District; and/or (ii) Mt. Prospect Park District’s breach of this Agreement. Such obligation shall not be construed to negate, abridge, or otherwise reduce any other right or obligation of indemnity which would otherwise exist as to any party or person described in this paragraph. In no event shall Mt. Prospect Park District be required to indemnify and/or hold harmless the Des Plaines Park District’s Indemnified Parties to the extent of any negligent, willful or wanton, act(s) and/or omission(s) of any of the Des Plaines Park District Indemnified Parties. This indemnity is separate from the Mt. Prospect Park District’s insurance obligations under this Agreement.

No Third-Party Beneficiary

Notwithstanding any provision herein to the contrary, this Agreement is entered into solely for the benefit of the contracting Parties, and nothing in this Agreement is intended, either expressly or impliedly, to provide any right or benefit of any kind whatsoever to any person or entity who is not a party to this Agreement or to acknowledge, establish or impose any legal duty to any third party. No claim as a third-party beneficiary under this Agreement by any person, firm, or corporation shall be made or be valid against Des Plaines Park District and/or Mt. Prospect Park District.

No Waiver of Tort Immunity Defenses

Nothing contained in this Agreement is intended to constitute nor shall constitute a waiver of the defenses available to either of the Parties under the Illinois Local Governmental and Governmental Employees Tort Immediate Act with respect to claims by third parties.

Term of Agreement

This Agreement will be in effect for a period of three calendar years commencing on January 1, 2026 and terminating on December 31, 2028 or until its earlier termination as provided for herein. The Districts agree to initiate discussions regarding renewal and or amendment of this Agreement no later than six months prior to the expiration or termination of this Agreement.

Termination of Agreement

Should either District find it in its best interests to terminate the Agreement prior to December 31, 2028 , such District shall have the option to terminate this Agreement by providing 30 days advance written notice of termination to the other District.

Agreed this ____ day of ____, 2026 by the duly authorized representative of the Mt. Prospect Park District and by the duly authorized representative of the Des Plaines Park District:

By Mt. Prospect Park District:

_____/_____/_____
Signature Title Date

By Des Plaines Park District:

_____/_____/_____
Signature Title Date

MEMORANDUM



To: Board of Park Commissioners
From: Matt Dziubinski; Director of Parks & Planning
CC: Jim Jarog; Executive Director
Date: 03/18/2026
Re: Facilities Use Intergovernmental Agreement - City of Des Plaines Food Truck Round Up

SUMMARY & BACKGROUND:

Returning in 2026, 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 the event for its fourth year on Tuesday, May 19, 2026 at the Friendship Park Conservatory and grounds. Similar to years past, the event will take place from 5pm to 8pm.

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 2026 FOOD TRUCK ROUND UP EVENT TO BE HELD ON TUESDAY, MAY 19, 2026 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 _____, 2026 by and between the City of Des Plaines, an Illinois home rule municipality (“**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, Des Plaines, Illinois 60018 (“**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, May 19, 2026, 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. At the same time of the Event, 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 9 a.m. on May 19, 2026; 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 prior to or on May 19, 2026. 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 May 20, 2026. 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. Upon written agreement between the City and MPPD, each Party will have the option to reschedule the Event to another date within the same calendar year, upon the written agreement of the Primary Contacts set forth in the Agreement, provided that no other terms are being changed and that the City provides an updated certificate of insurance.

The MPPD Responsibilities.

Personnel. MPPD will provide a facilities team member, available between 9 a.m. and 9 p.m. on May 19, 2026. 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:

- Twenty 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 it re-opens for regular business at 10 a.m. on Wednesday, May 20, 2026.

Alcohol. The City will not allow anyone to sell, serve or consume alcoholic beverages at the Event. The City will notify 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 Commissioners, officers, employees and agents, from and against any and all 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 Commissioners, 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.

Not later than 5 business days prior to the Event 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: Sara Miller, Communications and Events Assistant (847) 745-8639

[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

Exhibit A Site Map



MEMORANDUM



To: Board of Park Commissioners
From: Matt Dziubinski; Director of Parks & Planning
CC: Jim Jarog; Executive Director
Date: 03/18/2026
Re: 2026 Golf Course Asphalt Improvements

SUMMARY & BACKGROUND:

Golf cart pathways are essential to daily operations, safety, and the overall golfer experience. Over time, asphalt surfaces deteriorate beyond the point where routine maintenance is effective, making full replacement necessary to maintain a safe and functional facility. Several sections of the existing cart paths have developed severe cracking commonly referred to as “alligator cracking.” This type of deterioration creates uneven and unstable surfaces that pose safety hazards for both patrons and staff members who rely on the pathways for daily operations.

Replacing these deteriorated sections will improve safety, ensure reliable access throughout the course, and reduce the need for ongoing patchwork repairs. Maintaining safe and high-quality infrastructure is essential to providing a positive experience for golfers and protecting the long-term condition of the facility.

The overall base bid scope of the project includes the removal and replacement of golf cart pathways at six holes, along with improvements to the service drive located off S. We-Go Trail. This work includes approximately **8,045 square feet** of pathway replacement.

The alternate scope of work includes additional golf cart path replacement at two holes, along with a manhole ring adjustment and associated asphalt replacement. This additional work would include approximately **2,450 square feet** of asphalt replacement.

A public bid opening occurred on Thursday, March 5, 2026 with 7 contractors submitting a bid for the project. A summary of the bids is listed below:

Company	Bid Bond	Addendum	Base Bid	Alternate #1 - Asphalt removal and replacement of 310SF	Alternate #2 - Manhole Adjustment and Pavement Restoration	Alternate #3 - Asphalt removal and replacement of 2,140SF
Chicagoland Paving Contractors, Inc.	Y	-	\$39,822.75	\$ 2,480.00	\$ 1,500.00	\$ 9,630.00
Arthur J Lootens & Son, Inc	Y	-	\$40,613.40	\$ 1,562.40	\$ 1,004.00	\$ 10,785.60
Accu-Paving Co.	Y	-	\$50,281.25	\$ 2,092.54	\$ 1,500.00	\$ 13,482.00
Obsidian Asphalt Paving Inc.	Y	-	\$75,160.00	\$ 100.00	\$ 550.00	\$ 5,600.00
Patriot Maintenance Inc.	Y	-	\$43,443.00	\$ 1,674.00	\$ 2,500.00	\$ 11,556.00
Dale Inc.	Y	-	\$34,191.25	\$ 1,844.50	\$ 2,995.00	\$ 10,593.00
Schroeder Asphalt Services Inc	Y	-	\$54,303.75	\$ 2,092.50	\$ 2,000.00	\$ 14,445.00

The apparent low bidder for this work is Dale, Inc. Staff contacted references and all responses were positive. Dale, Inc is familiar with government operations and is accommodating with scheduling challenges.

The proposed projects are identified in the District’s FY-2026 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 & FUNDING:

Base Bid	\$ 34,191.25
Proposed Alternates (1,2,3)	<u>\$ 15,432.50</u>
Bid Recommendation	\$ 49,623.75
Total Available Budgeted Capital Funds	<u>\$ 80,000.00</u>
Remaining Capital Funds	\$ 30,376.25

DOCUMENTS ATTACHED

- 1) Existing Conditions
- 2) Bid Drawings Site Plan - Dated 02.23.26
- 3) Dale, Inc. Bid Form - Dated 03.05.26

RECOMMENDATION:

MOVE TO ACCEPT THE 2026 GOLF COURSE ASPHALT IMPROVEMENTS BID, INCLUDING ALTERNATE #1,2 AND 3, IN THE AMOUNT OF \$49,623.75 AS SUBMITTED BY DALE, INC.



Service Drive
Cracking and holes in asphalt drive



Hole 10
Over the bridge - Asphalt sags at bridge entry
and cracking



Manhole Adjustment
Asphalt around manhole degrading



Hole 17
Heaving and buckling asphalt pathway along
hole



1000 W. Central Rd.
Mt. Prospect, IL 60056

2026 GOLF COURSE ASPHALT IMPROVEMENTS

MATERIAL PATTERN LEGEND	
	PATHWAY REPLACEMENT 3" Hot Mix Asphalt, Mix D, IL-9.5, N50 Prime Coat (0.25 gal / sq yd)

GRADING NOTES	
1.	THE GRADING AND CONSTRUCTION OF PROPOSED IMPROVEMENTS SHALL BE DONE IN A MANNER WHICH WILL ALLOW FOR POSITIVE DRAINAGE, AND NOT CAUSE PONDING OF STORMWATER ON THE SURFACE OF PROPOSED IMPROVEMENTS.
2.	ALL LANDSCAPED AREAS DISTURBED BY CONSTRUCTION SHALL BE RESPAVED WITH 6 INCH (MIN.) TO 12 INCHES (MAX.) TOPSOIL AND SEED AND BLANKET UNLESS NOTED OTHERWISE.
3.	REBUILD EXISTING STRUCTURES AND ADJUST RIM ELEVATIONS TO MATCH PROPOSED GROUND ELEVATIONS IN PROJECT AREA.
4.	MAXIMUM SIDEWALK AND PATH CROSS SLOPES SHALL BE 2%. MAXIMUM LONGITUDINAL SIDEWALK AND PATH SLOPE SHALL BE 4.9%. CONTACT OWNER IF CONFLICTS EXIST.
5.	EVENNESS - SURFACE SHALL NOT VARY MORE THAN 1/4" IN 10' WHEN MEASURED IN ANY DIRECTION USING A STRAIGHTEDGE.
6.	SMALL IRREGULARITIES - NO DEVIATION IN THE ASPHALT SURFACE SHALL BE GREATER THAN 1/8" IN 18".

UTILITY NOTES	
1.	VERIFY THE INVERT ELEVATIONS AND LOCATIONS OF EXISTING UTILITY MAINS IN THE FIELD BEFORE EXCAVATING FOR ANY SITE IMPROVEMENTS. FIELD-VERIFY ALL ELEVATIONS AND INVERTS RELATED TO THE UTILITY BEFORE INSTALLING NEW PAVEMENTS, AND MAKE ADJUSTMENTS AS NEEDED. IF ANY DISCREPANCIES WITH THESE DRAWINGS ARE FOUND, CONTACT THE OWNER BEFORE PROCEEDING WITH INSTALLATION.
2.	CONTRACTOR IS RESPONSIBLE FOR REPLACEMENT OF ANY UTILITIES DAMAGED WITHIN THE ZONE OF CONSTRUCTION.
3.	PROTECTION OF WATER SUPPLIES SHALL BE AS DESCRIBED IN SECTION 370.350 OF THE ILLINOIS RECOMMENDED STANDARDS FOR SEWAGE WORKS OR SECTION 41.2.01 OF THE STANDARD SPECIFICATIONS FOR WATER AND SEWER MAIN CONSTRUCTION IN ILLINOIS, LATEST EDITION.
4.	RECONSTRUCT ANY EXISTING STRUCTURES DAMAGED DURING CONSTRUCTION AND ADJUST RIM ELEVATIONS TO ALIGN WITH THE PROPOSED GROUND ELEVATIONS.

GENERAL NOTES	
1.	THE LOCATION OF EXISTING UNDERGROUND UTILITIES, SUCH AS WATER MAINS, SEWERS, GAS LINES, ETC., SHOWN ON THE PLANS HAS BEEN DETERMINED USING THE BEST AVAILABLE INFORMATION AND IS PROVIDED FOR THE CONTRACTOR'S CONVENIENCE. HOWEVER, THE OWNER DOES NOT ACCEPT RESPONSIBILITY IF, DURING CONSTRUCTION, UTILITIES NOT SHOWN ARE ENCOUNTERED, OR IF THE ACTUAL LOCATION OF THOSE SHOWN DIFFERS FROM WHAT IS INDICATED ON THE DRAWINGS. IMMEDIATELY CONTACT THE OWNER IF ANY SURFACE OR SUBSURFACE FEATURES DIFFER FROM WHAT IS SHOWN ON THE DRAWINGS.
2.	ANY DISCREPANCIES BETWEEN THE DRAWINGS AND EXISTING FIELD CONDITIONS SHOULD BE IMMEDIATELY REPORTED TO THE OWNER.
3.	PRIVATE UTILITY LOCATING SERVICES ARE TO BE PROVIDED BY THE CONTRACTOR FOR THE PROJECT AREA.
4.	PROVIDE A MINIMUM OF 48 HOURS ADVANCE NOTICES OF WORK BEING PERFORMED TO THE OWNER.
5.	REGRADE, TOPSOIL & SOD OR SEED ALL LAWN AREAS DISTURBED DURING CONSTRUCTION.
6.	ANY AREAS, WHETHER ON-SITE OR OFF-SITE, THAT ARE DISTURBED DURING CONSTRUCTION AND ARE NOT PART OF THE WORK OUTLINED HERE MUST BE RESTORED TO THEIR ORIGINAL CONDITION TO THE SATISFACTION OF THE OWNER, AT NO EXTRA COST. THE CONTRACTOR IS RESPONSIBLE FOR PROVING THAT ANY DAMAGED AREAS WERE NOT CAUSED BY CONSTRUCTION ACTIVITIES.
7.	THE LATEST EDITION OF THE ILLINOIS DEPARTMENT OF TRANSPORTATION STANDARD SPECIFICATIONS FOR ROAD AND BRIDGE CONSTRUCTION, ALONG WITH ANY ADDENDA, SHALL GOVERN THE EARTHWORK AND PAVING WORK UNDER THIS CONTRACT, UNLESS OTHERWISE SPECIFIED.
8.	SUBMIT AN AS-BUILT SURVEY CONDUCTED BY A LICENSED PROFESSIONAL LAND SURVEYOR, ENSURING COMPLIANCE WITH THE REQUIREMENTS OF THE RELEVANT AUTHORITIES. THE SURVEY MUST, AT A MINIMUM, DOCUMENT ALL DETENTION BASINS AND BEST MANAGEMENT PRACTICES, ALONG WITH DETAILED INFORMATION ON STORM AND SANITARY SEWERS, INCLUDING STRUCTURE LOCATIONS, SIZES, RIM AND INVERT ELEVATIONS. IT SHOULD ALSO INCLUDE FINAL DETENTION VOLUME CALCULATIONS FOR THE BASIN(S) AND THE LOCATIONS OF WATER MAINS, VALVES, AND APPURTENANCES.

REVISIONS		
No.	Description	Date

As indicated

PROJECT NUMBER	2026 03
DATE OF ISSUE	02.23.26
DRAWN BY	NH
CHECKED BY	MD

OVERALL SITE PLAN

C-101

ISSUED FOR BID



1 SITE GEOMETRY PLAN - GOLF COURSE
NOT TO SCALE

BID FORM

BID FORM 1 of 5

TO: Mt. Prospect Park District, 1000 W. Central Rd., Mount Prospect, Illinois 60056

The undersigned bidder has carefully examined the plans and specifications for the 2026 Golf Course Asphalt Improvements and having carefully examined the site and completely familiarized him/herself with local conditions affecting the cost of the work: hereby states that he/she will provide all necessary labor, equipment, tools, machinery, apparatus and all other means of construction, do all the work and furnish all materials, called for by said plans and specification and drawings: and will accept as full and complete payment therefore.

Proposal of Dale Inc., hereinafter called "BIDDER", (a)/ (an) (corporation, partnership, individual)

Doing business as Dale Inc. to the Mt. Prospect Park District, hereinafter called the "Owner".

The Bidder, in response to your advertisement for bids of the 2026 Golf Course Asphalt Improvements, examined the Specifications and other documents, hereby proposes to furnish and deliver all materials and supplies in accordance with the Contract Documents, within the time set forth there in and at the prices stated below. These prices are to cover all expenses including delivery to Mt. Prospect, Illinois.

Bidder acknowledges receipt of the following Addenda(s), which is a part of the Contract Documents:

Receipt of Addenda: The receipt of the following addenda is hereby acknowledged:

Addendum No. _____	Dated _____
Addendum No. _____	Dated _____
Addendum No. _____	Dated _____

Bidder agrees to commence work upon execution of the contract. Construction will start on April 6, 2026 and work is to be substantially complete by April 10, 2026. Golf course will remain open during construction.

Bidder agrees to perform all of the work described in the Specifications. Accompanying bid is a 10 % Bid Bond (in the form of a Bid Bond, Certified Check or Cashier's Check) in the amount of (\$ 4,200.00), the same being subject to forfeiture in the event of default by the undersigned.

In submitting this bid, it is understood that the right is reserved by the Owner to reject any and all bids and it is agreed that this bid may not be withdrawn during the period of days provided in the Contract Documents.

The Bidder hereby certifies:

A. That this bid is genuine and is not made in the interest of or on behalf of any undisclosed person, firm or corporation and is not submitted in conformity with any agreement or rules of any group, association, organization or corporation.

BID FORM 2 of 5

B. That he/she has not directly or indirectly induced or solicited any other bidder to put in a false or sham bid.

C. That he/she has not solicited or induced any person, firm, or corporation to refrain from bidding.

D. That he/she has not sought by collusion or otherwise to obtain for him any advantage over any other bidder or over the "Owner".

E. That he/she is in compliance with the Criminal Code Act of 1961, Article E-11, Public Contracts, and Public Act 85-1295.

F. That all materials, methods and workmanship shall conform to the General Conditions and Performance Specifications.

G. BID:

Having examined the Place of the Work and all matters referred to in the Instructions to Bidders and the Contract Documents prepared by the Mt. Prospect Park District, the above mentioned project, we, the undersigned, hereby offer to enter into a contract to perform the

(Amount shall be shown in both words and figures. In case of discrepancy, the amount shown in words shall govern.)

**Mt. Prospect Golf Course
600 S. See Gwun Ave.
Mount Prospect, IL 60056**

BASE BID PRICE

The Base Bid Shall include all labor, Materials, Equipment coordination, and incidentals required to perform full depth asphalt pavement at designated sections of the golf course pathway and services drive system, as shown on the contract drawings.

Base Bid includes the removal and replacement of approximately 8,045 square feet (SF) of existing asphalt pavement. The drawing indicates the approximate limits of pavement removal and replacement.

	Quantity	Unit	Unit Price
1. Full Depth Asphalt Removal & Replacement- Golf Course Pathways & Service Drive (per plans and specifications)	8,045	SF	\$ <u>4.25</u>

(\$ 34,191.25)
TOTAL BASE BID (LUMP SUM)

ALTERNATE #1 - ASPHALT REMOVAL AND REPLACEMENT

This alternate includes furnishing all labor, materials, equipment, and incidentals required to perform full depth asphalt pavement removal and replacement to provide a smooth, flush and properly graded finished surface.

	Quantity	Unit	Unit Price
1. Full Depth Asphalt Removal & Replacement- Golf Course Pathways - Alternate #1	310	SF	\$ <u>5.95</u>

(\$ 18,44.50) ALTERNATE #1

ALTERNATE #2 -MANHOLE ADJUSTMENT AND PAVEMENT RESTORATION

This alternate includes furnishing all labor, materials, equipment, and incidentals required to adjust, level, and reset one (1) existing manhole structure within the golf course pathway and to remove and replace asphalt pavement around the manhole to provide a smooth, flush, and properly grade finished surface.

	Quantity	Unit Price
1. Manhole Adjustment, Asphalt Removal & Replacement	1	\$ <u>2,995.00</u>

(\$ 2,995.00) ALTERNATE #2

ALTERNATE #3 - ASPHALT REMOVAL AND REPLACEMENT

This alternate includes furnishing all labor, materials, equipment, and incidentals required to perform full depth asphalt pavement removal and replacement to provide a smooth, flush and properly graded finished surface.

	Quantity	Unit	Unit Price
1. Full Depth Asphalt Removal & Replacement- Golf Course Pathways - Alternate #3	2,140	SF	\$ <u>4.95</u>

(\$ 10,593.00) ALTERNATE #3

H. UNIT PRICES:

State the amount (unit price) which shall include all expenses, including overhead and profit, which shall be used to make adjustments to the Contract Sum should additional work or less work be required. The unit prices shall be the same for additional, deducted or omitted units of work. Unit prices shall be established by the Bidder in accordance with Section "Unit Prices".

Unit Prices:

Asphalt Surface Course and Binder Course Pavement Removal \$18.00 SF YD

Unsuitable Soil - Undercut, Removal and Disposal \$68.00 CU YD

BID FORM 4 of 5

Sawcut Asphalt Pavement, Full Depth	\$4.00 LF
Aggregate Base Course (CA-6) Deliver, Place and Compact	\$40.00 CY
Binder Course 3 inch HMA, IL-9.5, N50	\$98.00 SQ YD
Turf/ Landscape Restoration	\$15.00 SF
Manhole Frame & Cover Adjustment to Grade	\$975.00 EA
Asphalt Remove & Replace Around Manhole	\$15.00 SF
Aggregate Base Course (CA-6) Deliver, Place and Compact	\$40.00 CY

BID FORM 4 of 4

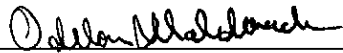
I. Pre-Bid Meeting

This bidder did _____ did not X attend the pre-bid meeting.

- A. Bid Security: The undersigned furnishes herewith, as required in Item No. 7 BID SECURITY in the Mt. Prospect Park District GENERAL INSTRUCTIONS TO BIDDERS, a bid security in the amount of 10% of the amount bid in the form.
- B. Bonds: Included in the Base Bid is the amount of Four Thousand Two Hundred and no cents Dollars (\$ 4,200.00), for providing Performance Bond and Labor and Material Bond per the Requirements of Item No. 8 PERFORMANCE: LABOR AND MATERIAL PAYMENT BONDS in the Mount Prospect Park District GENERAL INSTRUCTIONS TO BIDDERS by:

American Contractors Indemnity Company

(name of bonding company)

_____	<u>Dale Inc.</u>
(Owner)	(Contractor)
_____	<u>12410 W. Horseshoe Dr., #8</u>
(Address)	(Address)
_____	<u>New Lenox, IL 60451</u>
(City/State/Zip)	(City/State/Zip)
_____	<u>708-931-7600</u>
(Phone)	(Phone)
BY: _____	BY: <u></u>
(Sign)	(Sign)

BID FORM 5 of 5

(Print Name) Odilon Maldonado

(Print Name)

(Date) 3/4/2026

(Date)

MEMORANDUM



To: Board of Park Commissioners
From: Jim Jarog, Executive Director
CC: Tom Hoffman, Park District Attorney
Date: 3/18/2026
Re: Sunrise Park Proposed Lease Agreement

SUMMARY & BACKGROUND

Sunrise Park has been programmed and maintained by the Mt. Prospect Park District since the late 1970s, serving the public for recreational use. The site currently includes a playground, walking path, and open areas for soccer.

Site review

- **Original Ownership:** The site was originally purchased by the Village of Mount Prospect from School District 57 in 1972, primarily to develop a water pumping station.
- **Transfer of Use:** After the need for the pumping station was fulfilled elsewhere, the land was granted to the Mt. Prospect Park District for public recreation purposes.
- **Lack of Formal Agreement:** Unfortunately, this transfer of use, which appears to have occurred in the late 1970s or early 1980s, was based on a verbal "handshake" agreement, with no written lease or formal document put in place.
- **Current Status:** Based on staff's findings, the Sunrise site is owned by the Village of Mount Prospect, with no formal agreements in place for the District's use of the land.
- **Historical Improvements:** The District installed a playground and walking path in 2003. Research shows the Village issued a formal permit for these improvements. These permits were issued without the District having ownership or a formal agreement in place. Previous Park District administration proceeded with these improvements without a formal agreement in place for the use of the site.

Current Situation and Next Steps

Currently, the existing 2003 playground and walking path are past their useful life and need to be replaced. The estimated budget for these necessary improvements is \$650,000, for which a funding plan has been established using capital funds, ADA funds, Brentwood Park sale proceeds, and investment interest earnings.

Previous discussions with the Village indicated they would be agreeable to establishing a long-term lease agreement with our District. Such an agreement would secure the District's continued use of the park for the foreseeable future.

Given the lack of a formal agreement, I would not advise spending District funds on the proposed site improvements until a formal lease agreement can be established with the Village of Mount Prospect.

Staff has worked with the Village of Mount Prospect and our Attorneys to develop the attached formal lease agreement for the Board's consideration and approval.

DOCUMENTS ATTACHED

- 1) Proposed 50 Year Lease Agreement
- 2) Lease Site Exhibit "A"

RECOMMENDED MOTION

MOVE TO APPROVE THE PROPOSED 50 YEAR LEASE AGREEMENT BETWEEN THE VILLAGE OF MOUNT PROSPECT AND THE MT. PROSPECT PARK DISTRICT FOR THE CONTINUED LAND USE OF SUNRISE PARK

LEASE AGREEMENT

This Lease Agreement (the "Lease") is dated as of the ___ day of _____, 2026 (the "Effective Date") and is made by and between the **VILLAGE OF MOUNT PROSPECT**, an Illinois municipal corporation whose principal place of business is located at 50 South Emerson Street, Mount Prospect, Illinois (the "Lessor" or "the Village") and the **MT. PROSPECT PARK DISTRICT** (the "Lessee" or "the Park District"), an Illinois municipal corporation. Lessor and Lessee together are, the "Parties."

WITNESSETH

WHEREAS, the Village owns certain property known as "Sunrise Park, located at 600 East Sunrise Road, Mount Prospect, Illinois 60056 (referred to herein as "the Park") (See Sunrise Park Site Exhibit attached as **Exhibit A**); and

WHEREAS, the Park District maintains materials, recreational equipment and athletic fields and walking paths in the Park; and

WHEREAS, the Village holds title to the Park and wants to continue to own the Park; and

WHEREAS, the Parties agree that it is beneficial for the Park District to continue to use the Park to offer recreational opportunities to the community; and

WHEREAS, the Parties believe it is mutually beneficial to establish written guidelines and procedures for the Park District's continued use of the Park.

NOW, THEREFORE, in consideration of the mutual covenants contained herein, the Village agrees to lease to the Park District, and the Park District hereby leases from the Village, the Park, upon the terms and conditions and agreements hereinafter set forth, and the Parties hereby agree as follows:

1. **Section 1. Commencement and Expiration Dates of the Lease.** The initial term of this Lease shall commence on _____, 2026 (the "Commencement Date") and run for fifty (50) years until _____, 2076.
2. **Section 2. Use of the Park by the Park District.** The Park District will use the Park to construct, operate, and maintain public recreational amenities that include, but are not limited to, playground equipment, walking paths, and athletic fields.
3. **Rent.** The Village shall not charge the Park District rent for its occupancy and use of the Park.
4. **Condition of the Park.** The Park District acknowledges that neither the Village nor any agents or employees of the Village have made any representation or warranty concerning the Park, with respect to its condition or repair thereof, and Lessee accepts possession of the Park in its current "as is" condition.

5. Maintenance, Repair and Improvements to the Park.

5.1. Maintenance of the Park. The Park District agrees that, during the term of the Lease, it shall maintain the Park, the recreational equipment in the Park, the athletic fields and the walking paths in the Park at its sole expense. The Park District shall maintain the Park at the standard of maintenance governing all of its park properties.

5.2. Repair of the Park. The Park District agrees that it shall perform all repairs made necessary by its use of the Park.

5.3. Improvements to the Park. The Village agrees to consider and approve any reasonable improvements to the Park that the Park District proposes. It is expected that any such improvements to the Park will be paid for by the Park District.

6. Supervision. The Park District shall have the sole responsibility for supervising as well as for establishing and maintaining the safety and security of the Park, its employees, invitees, licensees, patrons, agents, representatives, and anyone else in the Park during the Park District's occupancy of the same and at the Park District's sole expense.

7. Insurance. The Park District agrees during the term of the lease to carry the required insurance coverage and to name the Village and its agents and employees, as additional insureds covering the Park for injury or death to any person or persons, and property damage. The Park District shall maintain general liability (GL) and, if necessary, umbrella insurance with a limit of not less than \$1,000,000 each occurrence.

8. Indemnification. The Park District will indemnify and defend the Village and its elected officials, agents, employees, attorneys and insurers, and hold them harmless from and against any and all claims, damages, liability and expenses in connection with loss of life, personal injury and/or damage to property resulting from the occupancy and use by the Park District of the Park, or occasioned by any act or omission of the Park District, its elected officials, employees, its invitees, its members, or their successors or assigns.

9. Default. In the event of default in any of the covenants herein contained to be kept by the Park District, it shall be lawful for the Village at any time, at its sole election, with fourteen (14) days prior written notice of its intention to that effect, and only in the event the default remains uncured at the expiration of said 14-day period, to declare said Lease Term ended.

If it is necessary to enforce the terms of this Lease by legal action, the prevailing party shall be entitled to all legal fees and costs related thereto.

10. Governmental Regulations. The Park District shall at all times during the term of this Lease comply with all state and federal laws and/or regulations. Should the Park District be found to be in violation of any federal or state laws and/or regulations and be unable to cure such violations within thirty (30) days or such reasonable extension of time as is mutually agreed upon between the Parties, this Lease shall terminate.

11. Assignment and subletting. Neither Party shall sell, assign, sublet or transfer this Lease or their interest hereunder.

12. Termination. This Lease may be terminated at the discretion of either party upon one (1) year prior written notice. In the event of Lease termination, the Park District shall have the right to remove any playground equipment it installed in the Park.

13. Surrender of Premises. At the termination of this Lease, the Park District shall surrender the Park to the Village in as good condition and repair as reasonable and proper use thereof would permit, ordinary wear and tear and casualty damage excepted.

14. Notices. All notices, demands, or writings in this Lease provided to be given, made, or sent by either party hereto to the other shall be in writing and shall be deemed to have been fully given by either: (i) facsimile transmission or via electronic email; (ii) delivering or causing to be hand-delivered a written copy thereof; or (iii) by sending a written copy thereof by depositing the same in the United States mail, certified or registered mail, postage prepaid, return requested, and addressed to Lessor or Lessee as follows:

If to the Lessor:

Michael Cassady, Village Manager
50 South Emerson Street
Mount Prospect, Illinois 60056
MCasady@mountprospect.org

If to the Lessee:

Jim Jarog, Executive Director
1000 West Central Road
Mount Prospect, Illinois 60056
jjarog@mppd.org

With a copy to:

Lance C. Malina
Village Attorney
Klein, Thorpe and Jenkins, Ltd.
120 South LaSalle Street, Ste. 1710
Chicago, Illinois 60603
lcmalina@ktjlaw.com

With a copy to:

Tom Hoffman
Park District Attorney
Law Office of Thomas G. Hoffman
27 N. Wacker Drive
Suite 410
Chicago, Illinois 60606

15. Governing Law. This Lease shall be governed by and interpreted in accordance with the laws of the State of Illinois, with venue in Cook County.

16. Partial Invalidity. If any provision of this Lease shall prove to be invalid, void or illegal this shall in no way affect, impair or invalidate any other provision hereof and such other provisions shall remain in full force and effect.

17. Entire Agreement. This Lease constitutes the entire agreement between the Parties with respect to the subject matter hereof and no prior agreement or understanding with regard to any such matter shall be effective for any purpose. No provision of this Lease may be amended or added to except by an agreement in writing signed by the parties hereto.

18. Counterparts. This Lease may be executed in multiple originals and when executed, all such counterparts shall constitute one document.

IN WITNESS WHEREOF, the parties hereto have signed and sealed this Lease on the date first above written.

LESSOR:

Village of Mount Prospect

By: _____
Village Manager

Date: _____

Attest:

LESSEE:

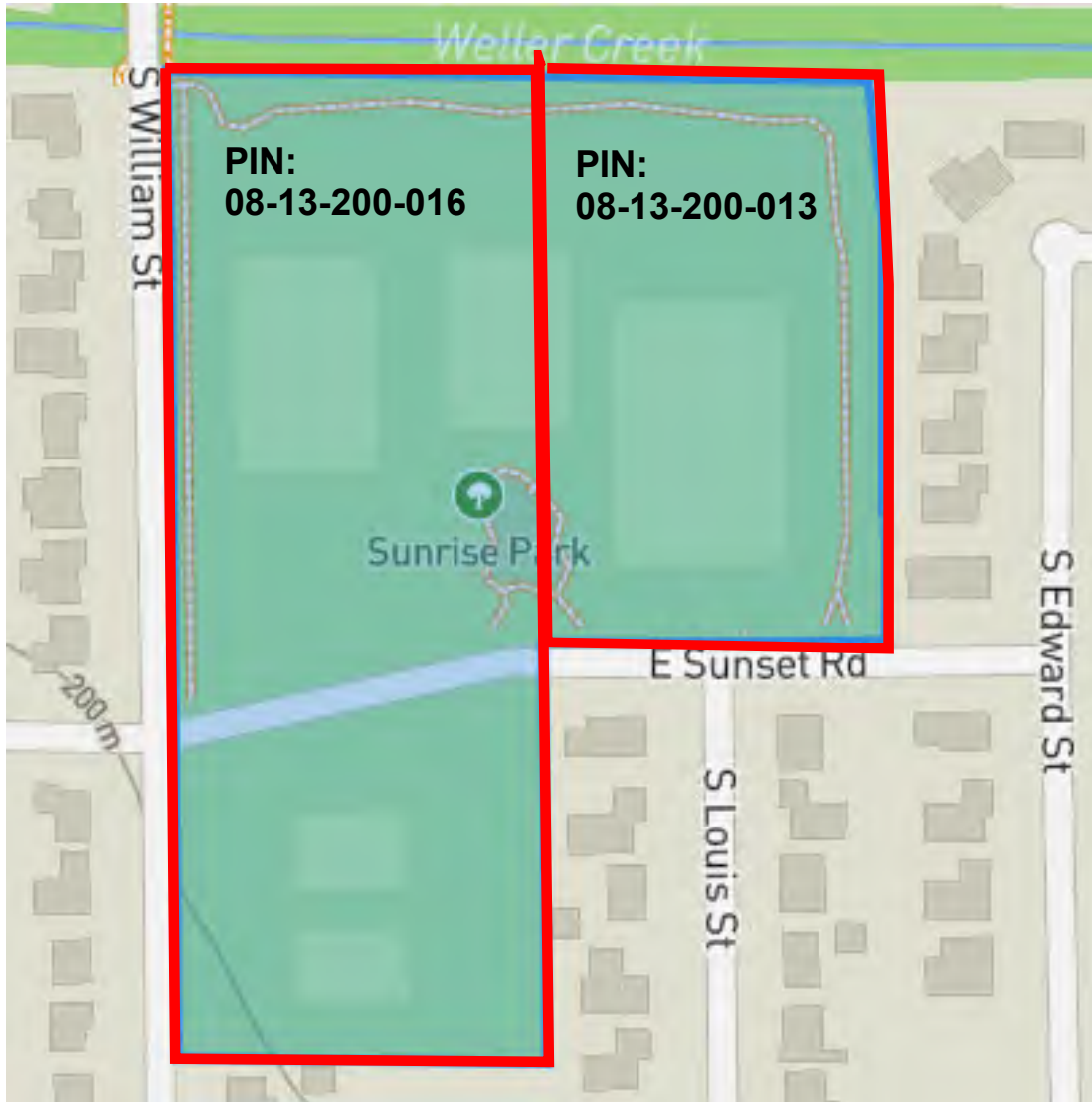
Mt. Prospect Park District

By: _____
Executive Director

Date: _____

Attest:

Exhibit "A"
SUNRISE PARK



600 E. Sunset Rd., Mount Prospect, IL 60056

Cross streets Sunset Rd. & Williams St.

10.6 Acres (Approximate)

Contains walking path and playground (2003) and soccer fields

MEMORANDUM



To: Board of Park Commissioners

From: Jim Jarog, Executive Director

CC: Tom Hoffman, Park District Attorney

Date: 3/18/2026

Re: Ratification to Execute the Purchase of a Vacant Parcel Located at 1326 W. Central Rd.

SUMMARY & BACKGROUND

In December 2025, staff informed the Board that the vacant property at **1326 Central Road, Mt. Prospect, Illinois** (PIN: 03-33-415-014-0000) was available for sale. This parcel, located immediately east of the Park District-owned Art Studio, shares the address of 1326 W Central Road. The property dimensions are 50' wide by 200' deep, totaling 10,000 square feet or 0.229 acres. The current owner had set an initial asking price of \$185,000.

Following discussion, the Board directed staff to obtain a market appraisal from a licensed Illinois real estate appraiser. The appraisal, which utilized area comparable sales, determined the median market value of the property to be \$131,000. Based on this independent research from a certified residential real estate appraiser, the Board expressed a willingness for the Mt. Prospect Park District to purchase the property for the non-negotiable sum of \$131,000.

After negotiations with the Seller, Mr. Robert Jensen, and his attorney, the attached real estate contract is now presented to the Board for formal ratification. If the Board approves this purchase, it will be contingent upon the following conditions:

- Re-zoning of the property for park purposes at the Park District's expense.
- Acceptable results from a Phase 1 environmental assessment at the Park District's expense.
- The formal execution of the contract by all parties.

Following ratification, Park District staff will initiate the approximately 90-day re-zoning process through the Village of Mount Prospect Planning and Zoning Board.

ESTIMATED BUDGET IMPACT

Purchase Price 1326 W. Central	\$ 131,000.00
Phase 1 Environmental Fee	\$ 2,850.00
Plat of Consolidation and Survey Work	\$ 3,050.00
ALTA W/Topography	\$ 3,750.00
Property Line GAP review	\$ 1,500.00
Buyer's title charges (est.)	\$ 2,632.00
	\$ 144,782.00

MOTION:

MOVE TO RATIFY THE PRESIDENT'S EXECUTION OF THE REAL ESTATE PURCHASE CONTRACT PROVIDING FOR THE DISTRICT'S PURCHASE OF THE VACANT 0.229 LAND PARCEL LOCATED AT 1326 CENTRAL ROAD, MT. PROSPECT, ILLINOIS (PIN: 03-33-415-014-0000) FOR THE SUM OF \$131,000 PLUS OR MINUS APPLICABLE COSTS AND PRORATIONS AND FOR THE EXECUTIVE DIRECTOR AND/OR THE PARK DISTRICT ATTORNEY TO TAKE ALL SUCH ACTIONS AS ARE NECESSARY OR CONVENIENT TO EFFECTUATE THE INTENT HEREOF.

REAL ESTATE SALE CONTRACT

1. **Parties/ Purchase and Sale.** Mt. Prospect Park District, a municipal corporation and body politic with principal offices located at 1000 W. Central Road, Mt. Prospect, Illinois 60056 ("Purchaser" or "Park District") agrees to purchase and Robert Jensen of 20 North Kenilworth Avenue, Mt. Prospect, Illinois, or Owner of Record, ("Seller") (Purchaser and Seller each being sometimes hereinafter referred to individually as a "Party" or jointly as "Parties") agrees to sell and convey to Purchaser, at a price of ONE HUNDRED THIRTY ONE THOUSAND DOLLARS (\$131,000.00), on the terms set forth herein, the following real estate ("Real Estate"):

THE WEST 50 FEET OF THE EAST 300.24 FEET LYING SOUTH OF A LINE 250 FEET NORTH OF AND PARALLEL WITH THE SOUTH LINE OF SECTION 33, TOWNSHIP 42 NORTH, RANGE 11, EAST OF THE THIRD PRINCIPAL MERIDIAN, OF LOT H IN KIRCHOFF'S SUBDIVISION IN SAID SECTION 33, ACCORDING TO THE PLAT THEREOF RECORDED MAY 22, 1917, IN BOOK 152 OF PLATS, ON PAGE 15; EXCEPT THEREFROM THAT PART LYING SOUTH OF A LINE 50.00 FEET NORTH OF AND PARALLEL WITH THE SOUTH LINE OF SAID SECTION 33, IN COOK COUNTY, ILLINOIS.

The Real Estate has the following permanent real estate index number: 03-33-415-014-0000 and is commonly known as 1326 W. Central Road, Mt. Prospect, Illinois.

2. **Conveyance of Title.** Seller agrees to sell the Real Estate at the price set forth above, and to convey or cause to be conveyed at Closing to the Purchaser or nominee title thereto by a recordable general warranty deed,

subject only to covenants, conditions, easements and restrictions of record and private, public and utility easements and roads and highways, if any, and building lines and building restrictions, not objected to in writing by Purchaser within ten (10) days after receiving the preliminary title commitment, as well as general real estate taxes for the year 2025 and subsequent years, and acts of Purchaser (collectively, the "Permitted Exceptions").

3. **Earnest money.** Within five (5) five days after the Contract Date, Purchaser will pay TEN THOUSAND DOLLARS (\$10,000.00) as earnest money to be applied on the purchase price and agrees to pay or satisfy the balance of the purchase price at Closing, plus or minus applicable prorations, by cash, cashier's or certified check. The earnest money shall be held by the Seller's attorney, or at the election of the Purchaser, by the Title Insurance Company in a strict joint order escrow, for the mutual benefit of the Parties.

4. **Closing.** Subject to the other terms and provisions of this Contract, Closing shall be on July 18, 2026 at the Skokie, Illinois, office of Chicago Title Insurance Company , provided title is shown to be good or is accepted by Purchaser and that the other conditions of this Contract have been satisfied, or such other date as maybe agreed upon in writing by the Parties.

5. **Broker.** Seller hereby indemnifies and holds Purchaser harmless from any person, firm or entity claiming a broker's commission claimed through Seller.

6. **Environmental Condition Contingency.** Subject to the inspection rights of Purchaser as set forth herein, the Parties acknowledge that

the Real Estate is being sold on the conditions herein contained, in "as is" condition, without warranty of any kind, express or implied, as to the condition of the Real Estate, including without limitation, any warranty of the condition or suitability of the Real Estate for any particular use. Seller represents but does not warrant, that there is no underground storage tank on or in the Real Estate. Notwithstanding the foregoing, this contract is contingent upon approval by Purchaser, in its absolute discretion, of the condition of the Real Estate after an inspection or inspections (including but not limited to a Phase I environmental assessment), conducted at Purchaser's expense (and by individuals or firms selected by Purchaser) by June 18, 2026 (said date being herein and elsewhere referred to for the sake of convenience as the "Contingency Date").

Purchaser shall indemnify Seller from and against any loss or physical damage to the Real Estate caused by acts or omissions of Purchaser or the person performing such inspection(s) and assessment(s), and Purchaser shall restore the Real Estate to substantially the same condition in which it is found at the time of the performance of such inspections and assessments.

If a Phase I environmental assessment identifies one or more recognized environmental conditions in or on the Real Estate and Purchaser proceeds with a Phase II investigation on the Real Estate, then if written notice of disapproval is given by Purchaser to Seller by the Contingency Date, or by any later date agreed upon in writing between the Parties, this contract shall be null and void and the earnest money shall be returned to Purchaser.

In the event that the Phase I assessment results determine that a Phase II environmental investigation of the Real Estate or any part(s) thereof should be undertaken by individual(s) or firm(s) selected by Purchaser as provided above, Purchaser and its agents and contractors shall have the right to take such samples of the ground, water, air and Real Estate as it shall deem necessary or appropriate for the purpose of analyzing and testing same. For this purpose Seller shall allow Purchaser reasonable access to all parts of the Real Estate, provided that Purchaser restores the Real Estate to substantially the same condition in which it was found at the time of the performance of such assessment, sampling or testing except if such sampling or testing is destructive of the sample or samples taken. The rights of Purchaser hereunder during any Phase II environmental assessment undertaken pursuant hereto shall expressly include, but not be limited to, the right to do soil borings and test pit excavations as well as underground and underwater inspections which do not materially damage the Real Estate, provided that if any of such procedures are utilized Purchaser shall first require such contractors to provide a current certificate of insurance demonstrating the existence of a general liability insurance policy in the name of said contractor, providing coverage of not less than \$1 million and naming Purchaser and Seller as additional insureds thereunder. Seller represents to Purchaser that there is no underground storage tank in or on the Real Estate.

7. **Rezoning Contingency.** The obligations of Purchaser hereunder shall be expressly contingent upon Purchaser, at Purchaser's sole cost and

expense (but with the reasonable cooperation of the Seller including, but not necessarily limited to Seller providing to Purchaser or the Village: proof of ownership, affidavit of ownership, paid receipt of most recent tax bill, and owner's signature as property owner on the form available from the Village of Mt. Prospect, indicating Seller's written consent to Purchaser's application for the zoning relief described in the next sentence) obtaining from the Village of Mt. Prospect by the Contingency Date, such zoning relief, map amendment, and zoning classification as is primarily designated for land intended for public or private open space, parks, and recreational facilities.

If written notice is given by Purchaser to Seller by the Contingency Date, of Purchaser's inability to obtain zoning relief as aforesaid, then this contract shall be null and void and the earnest money shall be returned to Purchaser.

8. **Title Commitment.** The obligations of Purchaser hereunder shall be expressly contingent upon the ability of Purchaser to obtain and Purchaser obtaining within 30 days after the Contract Date, a title commitment for an owner's title insurance policy in such amount as is determined by Purchaser and providing for extended coverage over exceptions 1-5, issued by the Chicago Title Insurance Company in said amount, covering title to the Real Estate on or after the date hereof, showing title in the intended grantor subject only to the matters set forth in Paragraph 2 above and containing the following special endorsements: legal equivalency, contiguity, location, access, restrictions, tax parcel, utility facility, and zoning. The title commitment shall be conclusive evidence of good title as therein shown as to all matters insured by the policy,

subject only to the exceptions as therein stated. Also, the Seller shall furnish the Purchaser an affidavit of title in customary form covering the date of Closing and showing title in the intended grantor subject only to the matters set forth in Paragraph 2 above. If unpermitted exceptions shall appear on the preliminary title commitment Seller shall have an additional 35 days within which to have same removed (or insured over at its cost if it so elects) and failing same upon notice in writing from Seller to Purchaser this contract shall become null and void and the earnest money shall be returned to Purchaser. The Parties shall pay their respective Seller or Purchaser charges for the title insurance and shall each pay fifty percent (50%) of any deed and money escrow charges.

9. **Survey.** Seller shall, at its expense, cause to be prepared and delivered to Purchaser prior to Closing, an existing plat of survey showing all lot lines or perimeters of, and improvements and easements, if any, on the Real Estate, and made and so certified as having been made in compliance with Illinois Land Survey Standards. Seller shall concurrently provide his Affidavit of No Improvements to Purchaser with respect to the plat of survey.

10. **Taxes.** The Seller shall pay the amount of any stamp tax imposed by state law on the transfer of the title. Seller shall furnish a completed Real Estate Transfer Declaration executed on behalf of the Seller in the form required pursuant to the Real Estate Transfer Tax Act of the State of Illinois and shall furnish any declaration executed on behalf of the Seller. Purchaser shall be solely responsible for the Village of Mt. Prospect transfer tax.

At Closing, Seller shall provide Purchaser a credit based on 115% of the most recent full year's tax bill. The parties hereby agree that the general real estate taxes for the property for the tax year(s) 2025 and 2026 shall be re-prorated between Seller and Purchaser upon the issuance of the actual final tax bill(s) for said year(s). Within thirty (30) days of the issuance of the actual final tax bill(s), the party receiving such bill shall notify the other party and provide a copy of the bill along with a re-proration calculation. If the actual tax amount for the period of Seller's ownership exceeds the credit given at Closing, Seller shall pay the difference to Purchaser. If the actual tax amount is less than the credit given, Purchaser shall refund the excess to Seller. This provision shall survive the Closing and the delivery of the deed.

11. **Allocation of Risk.** The provisions of the Uniform Vendor and Purchaser Risk Act of the State of Illinois shall be applicable to this Contract.

12. **Possession and Access.** Seller shall deliver possession of the Real Estate to Purchaser in its current condition at Closing.

Seller retains the right to access the Real Estate in order to pull up the planted garlic located at the small garden at the front part of the property near the sidewalk/central Rd. Said right of access shall expire on August 31, 2026.

13. **Deed and Money Escrow.** At the election of the Seller or the Purchaser upon notice to the other Party not less than 5 days prior to the time of Closing, this sale shall be closed through an escrow with Chicago Title and Trust

Company, in accordance with the general provisions of the usual form of Deed and Money escrow Agreement then in use by Chicago Title and Trust Company, with such special provisions inserted in the escrow agreement as may be required to conform with this Contract. Upon the creation of such an escrow, payment of purchase price and delivery of deed shall be made through the escrow and this Contract and the earnest money shall be deposited in the escrow. The cost of the escrow shall be paid equally by the Parties.

14. **Notices.** a. Notices under this Contract to the Seller shall be addressed to, and delivered at the following addresses:

Robert Jensen
20 North Kenilworth Avenue
Mt. Prospect, Illinois 60056

With a copy to:

Jim Hamill
Attorney at Law
Law Office of James M. Hamill, Jr., Ltd.
805 E. Irving Park Road, Suite A
Roselle, IL 60172
jim@jhamilllaw.com
P 847.519.0145 | F 847.519.0143

b. Notices under this Contract to the Purchaser shall be addressed to, and delivered at the following addresses:

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

With a copy to:

Law Office of Thomas G. Hoffman
27 N. Wacker Drive, #410
Chicago, Illinois 60606
parklaw7@gmail.com
312-213-8793

c. Any notice or communication required or permitted to be given under this Contract shall be in writing and shall be delivered (i), personally, (ii) by a reputable overnight carrier, (iii) by certified mail, return receipt requested, and deposited in the U.S. Mail, postage prepaid, or (iv) by email. Unless otherwise expressly provided in this contract, notices shall be deemed received upon the earlier of (a) actual receipt; or (b) one (1) business day after deposit with an overnight courier as evidenced by a receipt of deposit; or (b) three (3) business days following deposit in the U.S. Mail, as evidenced by a return receipt. By notice complying with the requirements of this Section, each Party shall have the right to change the address or the addressee, or both, for all future notices and communications to such Party, but no notice of a change of addressee or address shall be effective until actually received.

15. **R.E.S.P.A.** The Purchaser and the Seller hereby agree to make all disclosures and do all things necessary to comply with the applicable provisions of the Real Estate Settlement Procedures Act of 1974. In the event that either Party shall fail to make appropriate disclosure when asked, such failure shall be considered a breach on the part of said Party.

16. **F.I.R.P.T.A** The Seller represents that neither it nor the intended grantor is a "foreign" person as defined in Section 1445 of the Internal

Revenue Code and is therefore exempt from the withholding requirements of said Section. The Seller will furnish the Purchaser at closing the Exemption Certification set forth in said section.

17. **Time of Essence.** Time is of the essence of this Agreement.

18. **Contract Date.** In the event that this Agreement is executed by Seller and returned to Purchaser and is thereafter approved by Purchaser's Board of Park Commissioners as provided for in Section 19, the Contract Date shall be the date of such approval or ratification.

19. **Non-binding until Ratified or Approved.** This Agreement shall not be binding upon nor enforceable by or against Purchaser unless and until: (i) it is ratified or approved by Purchaser's Board of Park Commissioners not later than March 18, 2026. In the event that such ratification or approval does not occur the earnest money shall be refunded to Purchaser.

20. **Duration of Offer.** Notwithstanding anything to the contrary herein or elsewhere contained, upon presentation of this document to Seller or Seller's attorney or broker (if any), *it shall be deemed to be an offer by Purchaser to purchase the Real Estate subject to the terms hereof*, which offer shall expire if not accepted by Seller and two originals hereof executed by Seller are not returned to Purchaser by 5:00 p.m. on March 9, 2026, in which event the earnest money shall be returned to Purchaser.

21. **Execution.** This Agreement is executed in duplicate originals, both of which shall be considered one and the same instrument.

IN WITNESS WHEREOF, the Seller and the Purchaser have executed these presents as of the respective dates indicated below

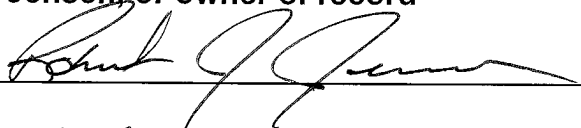
Mt. Prospect Park District

By: 
Its President

Dated: February 20, 2026

"Purchaser"

Robert Jensen, or owner of record



Dated: Feb 28 2024
"Seller"

March 18, 2026

FINANCIAL ADVISORS REPORT for February 26

Budget Recap – 2026

The **2026 budget** outlines a significant **26% increase in expenditures**, primarily driven by **voter-approved bond payments** and the appropriation of **grant funding**. While major one-time costs dominate the fiscal landscape, the **standard operating budget** shows a much smaller growth of less than 2%. On the revenue side, the district experienced **robust growth** across most departments, including substantial gains in **childcare programming** and **Recplex facility usage**. Conversely, the budget reflects **savings** resulting from the **temporary closure** of Big Surf and Lions community center during construction. No Changes have been proposed since last meetings report.

Golf Report

Total revenue is \$204,594 up \$58,464 or 40% over last February. Total expenditures of \$231,289 are down \$40,589 or 15%.

Early start-up reporting always has its share of non-comparative items. A few of this years are: Pass sales started slow last year, but caught up by 3/11/25.

The GPS annual lease payment (28k) included in last year's expenditures is not yet reflected in 2026.

Rec Programs

February YTD Rec program revenues are \$492,705, up \$72,237 (17%) from last year.

Childcare Programs

YTD revenues for Childcare programs through February are \$161,705 and up 28% overall from last year. Kids Klub (up 37%) and Preschool (up 19%). Day Camp registration (nominal to date).

Recplex Facility Report

YTD revenue for the Recplex facility through February is \$135,414 up \$43,977 or 48% from last year. Pass sales are up 34%, building rentals are up 15%. Building rentals started slow last year.

Pools Report

RecPlex pool revenues YTD through February (Passes & Lessons) are \$92,533 up \$13,199 or 17% from last year. Meadows is closed.

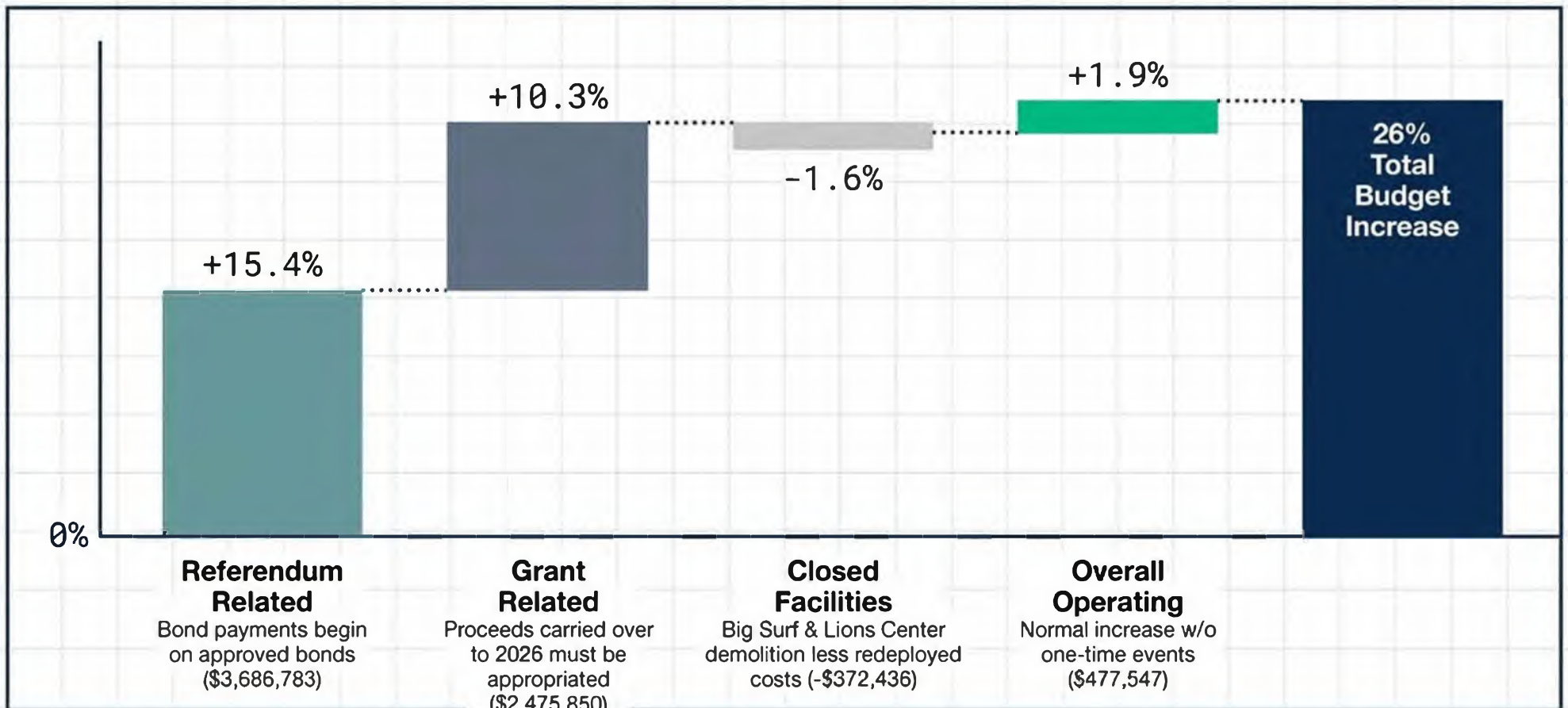
Central Programs

Central program revenues YTD through February are \$37,989, down \$2,296 or 5.7% from last year.

Central Facility Revenue

Central facility revenues YTD through February are \$106,381. Facility overall revenues are up \$7,929 or 8% from last year.

The 26% increase is driven heavily by one-time capital and grant appropriations





MOUNT PROSPECT PARK DISTRICT
SUMMARY - ALL FUNDS
 For Two Months Ended 02/28/26

17% of Calendar Year

ACCOUNT NAMES	TOTALS	CORP.	REC.	LIAB INS.	SOCIAL SEC	NWSRA	IMRF	CONSERV.	PAV/LIGHT	DEBT SRV	INT SERV.	NON BOND CAP PROJ	BOND CAP PROJ
BEGINNING BALANCE	64,141,585	2,655,611	8,709,342	1,165,709	110,710	646,914	195,464	417,700	17,900	(511,011)	66,200	3,129,948	47,537,098
REVENUES:													
PROPERTY TAXES	4,518,759	1,044,258	633,544	421,706	190,987	280,824	213,219	319,569	39,757	1,374,894	-	-	-
REPLACEMENT TAXES	36,789	12,140	24,648	-	-	-	-	-	-	-	-	-	-
RENTAL	133,850	7,577	110,631	-	-	-	-	15,642	-	-	-	-	-
PASSES /USER FEES	298,835	-	298,835	-	-	-	-	-	-	-	-	-	-
DAILY /USER FEES	28,683	-	28,683	-	-	-	-	-	-	-	-	-	-
PROGRAM FEES	643,463	-	642,917	-	-	-	-	546	-	-	-	-	-
CONCESSION SALES	6,531	-	4,111	-	-	-	-	2,420	-	-	-	-	-
GRANTS & SPONSORS	1,034	-	1,034	-	-	-	-	-	-	-	-	-	-
V/MC & OTHER	28,860	42,495	(13,310)	-	-	-	-	(325)	-	-	-	-	-
INTEREST	243,400	18,909	-	-	-	-	-	-	-	-	-	30,193	194,297
INT PROJ CHARGES	-	-	-	-	-	-	-	-	-	-	-	-	-
BOND PROCEEDS	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	5,940,203	1,125,380	1,731,094	421,706	190,987	280,824	213,219	337,852	39,757	1,374,894	-	30,193	194,297
% of Budget	22%	30%	18%	53%	30%	31%	50%	27%	30%	15%	#DIV/0!	8%	4562%
EXPENDITURES:													
FULL TIME SALARIES	900,095	332,336	429,825	38,936	-	-	-	98,998	-	-	-	-	-
PART TIME SALARIES	390,141	9,529	365,706	-	-	-	-	10,454	-	-	4,452	-	-
FRINGE BENEFITS	318,973	90,538	133,272	7,318	-	-	52,710	35,136	-	-	-	-	-
CONTRACTUAL SERVICES	142,810	47,984	76,249	10,100	-	-	-	8,478	-	-	-	-	-
COMMODITIES	73,199	22,218	49,200	-	-	-	-	1,781	-	-	-	-	-
CONCESSIONS	6,014	-	5,780	-	-	-	-	233	-	-	-	-	-
UTILITIES	21,639	5,071	13,925	-	-	-	-	2,642	-	-	-	-	-
INSURANCE	34,064	-	-	34,064	-	-	-	-	-	-	-	-	-
N W SPECIAL REC	189,459	-	-	-	-	189,459	-	-	-	-	-	-	-
RETIREMENT	96,903	-	-	-	96,903	-	-	-	-	-	-	-	-
ROLLOVER BONDS	-	-	-	-	-	-	-	-	-	-	-	-	-
LONG TERM BONDS (Alt Rev)	-	-	-	-	-	-	-	-	-	-	-	-	-
SALES TAX/OTHER	246	-	219	-	-	-	-	27	-	-	-	-	-
CAPITAL PROJECTS:													
REFERENDUM PROJECTS	393,580	-	-	-	-	-	-	-	-	-	-	-	393,580
RECPLEX PROJECTS	36,020	-	-	-	-	-	-	-	-	-	-	21,208	14,812
EQUIP & VEHICLES	22,720	-	-	-	-	-	-	-	-	-	-	-	22,720
ADA IMPROV	-	-	-	-	-	-	-	-	-	-	-	-	-
BUILDINGS	23,519	-	-	-	-	-	-	-	-	-	-	-	23,519
POOLS	-	-	-	-	-	-	-	-	-	-	-	-	-
PARK IMPROV	31,157	-	-	-	-	-	-	-	-	-	-	31,157	-
TOTAL EXPENDITURE	2,680,539	507,676	1,074,176	90,418	96,903	189,459	52,710	157,748	-	-	4,452	52,365	454,632
% of Budget	3%	14%	12%	8%	16%	18%	12%	13%	0%	0%	9%	2%	1%
REVENUE OVER(UNDER)	3,259,664	617,704	656,918	331,288	94,084	91,365	160,509	180,104	39,757	1,374,894	(4,452)	(22,171)	(260,334)
ENDING FUND BALANCE	67,401,249	3,273,315	9,366,260	1,496,997	204,794	738,279	355,973	597,804	57,657	863,883	61,748	3,107,777	47,276,764

MOUNT PROSPECT PARK DISTRICT
RECREATION FUND by Department
For Two Months Ended 02/28/26

ACCOUNT NAMES	TOTALS	ADMIN.	POOLS			GOLF COURSE	CONCESS -IONS	LIONS CENTER	RECPLEX CENTER	17% of Calendar Year		
			BIG SURF	MEADOWS	RECPLEX					REC PROGRAM	CENTRAL PROGRAM	CENTRAL ROAD BLD
BEGINNING FUND BALANCE	8,709,342	-	-	-	-	-	-	-	-	-	-	-
REVENUES												
TAXES	658,192	658,192	-	-	-	-	-	-	-	-	-	-
RENTAL	110,631	-	-	-	-	250	-	-	40,263	-	-	70,118
PASSES /USER FEES	298,835	-	-	-	31,797	155,050	-	-	82,889	-	-	29,100
DAILY /USER FEES	28,683	-	-	-	1,457	11,190	-	-	12,263	-	-	3,773
PROGRAM FEES	642,917	-	-	654	60,563	37,173	-	507	-	501,344	38,936	3,740
CONCESSION SALES	2,826	-	-	-	-	-	-	-	1,838	-	-	988
MERCHANDISE SALES	1,285	-	-	-	-	995	-	-	290	-	-	-
UTILITY RECOVERY	-	-	-	-	-	-	-	-	-	-	-	-
CORP SPONSORS	1,034	1,034	-	-	-	-	-	-	-	-	-	-
OTHER	(13,310)	1,102	-	-	(1,284)	(64)	-	(13)	(2,129)	(8,639)	(947)	(1,337)
TOTAL REVENUE	1,731,093	660,329	-	654	92,533	204,594	-	494	135,414	492,705	37,989	106,381
% of Budget	19%	33%	0%	0%	20%	9%	0%	1%	25%	19%	12%	22%
EXPENDITURES												
FULL TIME SALARIES	429,825	143,720	2,905	15,251	19,732	122,610	-	16,246	51,846	-	-	57,516
PART TIME SALARIES	365,706	5,882	1,543	4,568	63,358	21,049	-	876	65,481	157,824	3,651	41,474
FRINGE BENEFITS	133,272	36,233	-	5,430	6,454	45,823	-	3,572	16,178	-	-	19,582
CONTRACTUAL SERVICES	76,249	23,695	-	1,170	900	9,067	-	-	7,460	26,798	-	7,159
COMMODITIES	49,200	3,451	-	245	4,418	24,060	-	-	7,060	4,047	2,000	3,919
CONCESSIONS	-	-	-	-	-	-	-	-	-	-	-	-
MERCHANDISE	5,780	-	-	-	-	5,537	-	-	243	-	-	-
UTILITIES	13,925	2,984	-	572	708	3,071	-	-	4,281	-	-	2,309
SALES TAX/OTHER	219	-	-	-	-	72	-	-	105	-	-	42
TOTAL EXPENDITURES	1,074,176	215,965	4,448	27,236	95,571	231,288	-	20,694	152,654	188,669	5,651	132,000
% of Budget	12%	17%	2%	7%	15%	11%	0%	7%	12%	10%	2%	16%
REVENUE OVER(UNDER) EXP	656,917	444,364	(4,448)	(26,582)	(3,038)	(26,695)	-	(20,200)	(17,240)	304,036	32,338	(25,619)
ENDING FUND BALANCE	9,366,259	444,364	(4,448)	(26,582)	(3,038)	(26,695)	-	(20,200)	(17,240)	304,036	32,338	(25,619)



MOUNT PROSPECT PARK DISTRICT
YTD SUMMARY - ALL FUNDS
For One Month Ended 02/28/26

ACCOUNT NAMES	2024 YTD	2025 YTD	2026 YTD	2026 Annual Budget plus Bond Cap	% Change from 25	% Change from 24
BALANCE, Beginning - January 1	21,095,287	19,907,957	64,186,425			
REVENUES:						
PROPERTY TAXES	1,578,486	2,037,793	4,518,759	17,099,447	122%	186%
REPLACEMENT TAXES	47,688	34,360	36,789	209,000	7%	-23%
RENTAL	106,919	121,662	133,850	1,059,988	10%	25%
PASSES /USER FEES	254,360	223,231	298,835	1,018,245	34%	17%
DAILY /USER FEES	27,039	20,764	28,683	1,564,159	38%	6%
PROGRAM FEES	568,300	563,367	643,463	4,021,146	14%	13%
CONCESSION SALES	3,559	4,305	6,531	113,605	52%	84%
CORP SPONSORS & GRANTS	1,034	1,034	1,034	334,500	0%	0%
OTHER	31,474	34,881	28,860	111,658	-17%	-8%
INTEREST	35,300	33,702	243,400	174,500	622%	590%
INT PROJ CHARGES	0	0	0	0	n/a	n/a
BOND PROCEEDS	2,161,570	0	0	1,295,106	n/a	n/a
TOTAL REVENUE	4,815,729	3,075,099	5,940,204	27,001,354	93%	23%
EXPENDITURES:						
FULL TIME SALARIES	633,127	857,887	900,095	4,962,870	5%	42%
PART TIME SALARIES	262,261	376,929	390,141	3,262,880	4%	49%
EMPLOYEE BENEFITS	261,501	243,768	318,973	1,582,756	31%	22%
CONTRACTUAL SERVICES	155,789	333,992	142,810	2,163,866	-57%	-8%
COMMODITIES	75,747	124,187	73,199	1,492,650	-41%	-3%
CONCESSIONS	20,413	7,962	6,014	83,048	-24%	-71%
UTILITIES	67,154	120,367	21,639	947,258	-82%	-68%
INSURANCE	0	31,177	34,064	831,500	n/a	n/a
NW SPECIAL REC	176,172	0	189,459	490,344	n/a	8%
RETIREMENT	92,874	139,551	96,903	1,061,780	-31%	4%
SALES TAX	184	162	248	77,200	53%	35%
DEBT SERVICE:						
BONDS - Short Term	-	-	-	0	n/a	n/a
BONDS - Long Term	-	-	-	1,575,213	n/a	n/a
ROLLOVER & REFERENDUM BONDS				7,581,218		
NON RECURRING COST	2,138,220					
CAPITAL PROJECTS:						
REFERENDUM PROJECTS	-	-	-	-	n/a	n/a
LAND	-	-	-	-		
EQUIP & VEHICLES	-	-	22,720	76,600	n/a	n/a
ADA IMPROV	-	-	-	584,350	n/a	n/a
REC PLEX & BUILDINGS	40,516	-	59,539	928,850	n/a	47%
POOLS	-	-	-	489,000	n/a	n/a
BRENTWOOD PROJECTS	-	-	-	0	n/a	n/a
PARK IMPROV	59,412	518,863	424,737	1,986,449	-18%	615%
TOTAL EXPENDITURE	3,983,370	2,754,845	2,680,541	30,177,832	-3%	-33%
REVENUE OVER(UNDER)	832,359	320,254	3,259,663	(3,176,478)		
ENDING FUND BALANCE	21,927,646	20,228,211	67,446,088			



**MT PROSPECT PARK DISTRICT
DEPARTMENTAL EXPENDITURE ANALYSIS
FOR THE 2 MONTHS ENDED 02-28-26**

17% OF CALENDAR YEAR

FUND / Department	'26 Y.T.D. Actual	2026 Budget	Y.T.D. as % of '26 Budget	'25 Y.T.D. Actual	Y.T.D. % of '25 Y.T.D.	Projected 2026	Proj % of '26 Bud	% Inc '26 Bud Over '25 Bud
GENERAL FUND								
Administration	175,369	1,135,199	15%	168,304	104%	1,029,958	91%	-6%
Maintenance	224,608	1,787,772	13%	212,164	106%	1,686,706	94%	19%
Motor Pool	38,668	283,445	14%	42,792	90%	245,897	87%	-3%
Buildings	68,026	436,233	16%	66,392	102%	406,872	93%	3%
Studio at Melas	1,005	35,060	3%	4,874	21%	18,790	54%	6%
Total	507,676	3,677,709	14%	494,526	103%	3,375,622	92%	6%
RECREATION FUND								
Administration	215,965	1,301,438	17%	195,700	110%	1,184,906	91%	4%
Big Surf	4,448	-	n/a	23,093	19%	4,448	n/a	-100%
Meadows Pool	27,236	547,153	5%	26,963	101%	465,768	85%	35%
Recplex Pool	95,571	711,076	13%	99,487	96%	622,689	88%	11%
Golf Course	231,288	2,206,917	10%	248,136	93%	2,102,780	95%	8%
Concessions	-	-	n/a	1,657	n/a	n/a	n/a	-100%
Lions Center	20,694	110,365	19%	39,736	52%	83,902	76%	-64%
Recplex Center	152,654	1,206,665	13%	189,797	80%	1,025,452	85%	-5%
Rec Programs	192,269	2,066,656	9%	202,595	95%	1,962,153	95%	13%
Central Programs	5,651	232,982	2%	7,825	72%	191,800	82%	2%
Central Road	128,400	905,513	14%	135,156	95%	818,220	90%	6%
Total	1,074,176	9,288,764	12%	1,170,145	92%	8,379,758	90%	2%



16.7% of Calendar Year

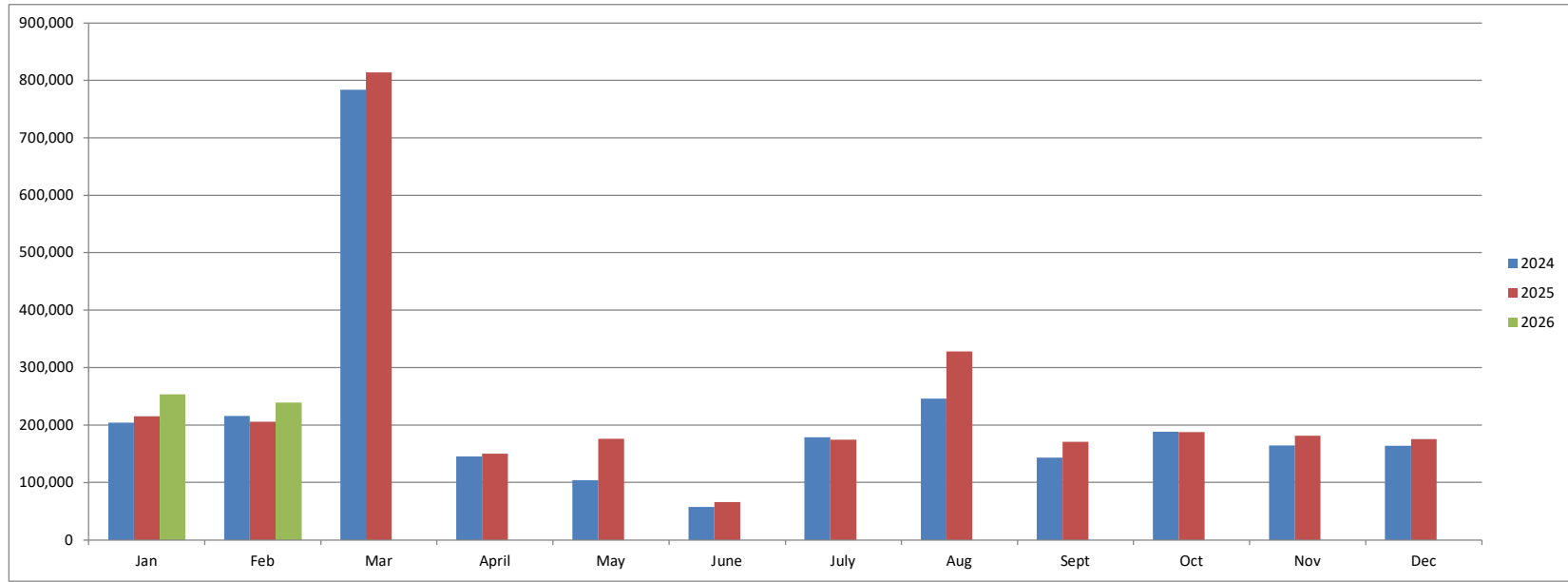
2026 Budget vs. Actual
For the Two Months Ended February 28, 2026

	January YTD		February		February YTD		LastYear	This Yr	Annual	This Yr
	Budget	Actual	Budget	Actual	Budget	Actual	Actual	Last Yr	Budget	Budget
REVENUES:										
RENTALS	-	50	388	200	388	250	350	71%	470,500	0%
PASSES /USER FEES	-	60	116,648	154,990	116,648	155,050	117,555	132%	262,500	59%
DAILY /USER FEES	1,992	2,634	(637)	8,556	1,355	11,190	1,512	740%	1,411,175	1%
PROGRAM FEES	-	1,728	32,199	35,445	32,199	37,173	27,619	135%	138,770	27%
MERCHANDISE SALES	200	635	692	360	892	995	946	105%	80,000	1%
OTHER	(27)	(7)	(1,972)	(57)	(1,999)	(64)	(1,852)	3%	(30,000)	0%
TOTAL REVENUE	2,165	5,100	147,318	199,494	149,483	204,594	146,130	140%	2,332,945	9%
	<i>LastYr</i>	2,410		143,720		146,130			2,281,624	6%
EXPENDITURES:										
FULL TIME SALARIES	81,124	74,496	45,628	48,114	126,752	122,610	116,335	105%	683,489	18%
PART TIME SALARIES	10,291	11,872	8,607	9,177	18,898	21,049	19,269	109%	510,612	4%
FRINGE BENEFITS	20,572	21,478	23,486	24,345	44,058	45,823	62,516	73%	266,775	17%
CONTRACTUAL SERVICES	5,674	4,448	41,340	4,619	47,014	9,067	38,445	24%	157,011	6%
COMMODITIES	6,398	3,737	11,047	20,323	17,445	24,060	11,257	214%	347,850	7%
MERCHANDISE	79	5,444	6,583	93	6,662	5,537	11,716	47%	68,100	8%
UTILITIES	3,523	300	11,868	2,771	15,391	3,071	12,321	25%	105,180	3%
SALES TAX/OTHER	-	-	20	72	20	72	19	379%	67,900	0%
TOTAL EXPENDITURES	127,661	121,775	148,579	109,514	276,240	231,289	271,878	85%	2,206,917	10%
	<i>LastYr</i>	116,706		155,172		271,878			2,052,213	13%
REVENUE OVER(UNDER) EXP	(125,496)	(116,675)	(1,261)	89,980	(126,757)	(26,695)	(125,748)		126,028	

MT PROSPECT PARK DISTRICT PROGRAM REVENUE

Revenue Recap by yr:

2024			2025			2026					
Month	YTD		Month	YTD		Month	YTD		YTD Actual	Annual Budget	
Jan	203,868	203,868	Jan	215,103	215,103	Jan	253,518	253,518			
Feb	215,931	419,799	Feb	205,365	420,468	Feb	239,187	492,705	Revenue	492,705	2,959,063
Mar	783,968	1,203,766	Mar	813,652	1,234,120	Mar	-	492,705	Expenditures		
Apr	145,525	1,349,291	Apr	149,889	1,384,009	Apr	-	492,705	Part Time	157,824	1,091,468
May	104,223	1,453,514	May	175,869	1,559,878	May	-	492,705	Contractual	26,798	605,246
June	57,450	1,510,965	June	66,223	1,626,101	June	-	492,705	Commodities	4,047	369,941
July	178,788	1,689,753	July	174,222	1,800,323	July	-	492,705		188,669	2,066,655
Aug	246,301	1,936,054	Aug	328,105	2,128,428	Aug	-	492,705	Net	304,036	892,408
Sept	143,639	2,079,693	Sept	170,823	2,299,251	Sept	-	492,705			
Oct	188,491	2,268,184	Oct	187,538	2,486,789	Oct	-	492,705			
Nov	164,315	2,432,499	Nov	181,600	2,668,389	Nov	-	492,705			
Dec	163,777	2,596,276	Dec	175,233	2,843,622	Dec	-	492,705			
Budget		2,549,826			2,654,715			2,959,063			



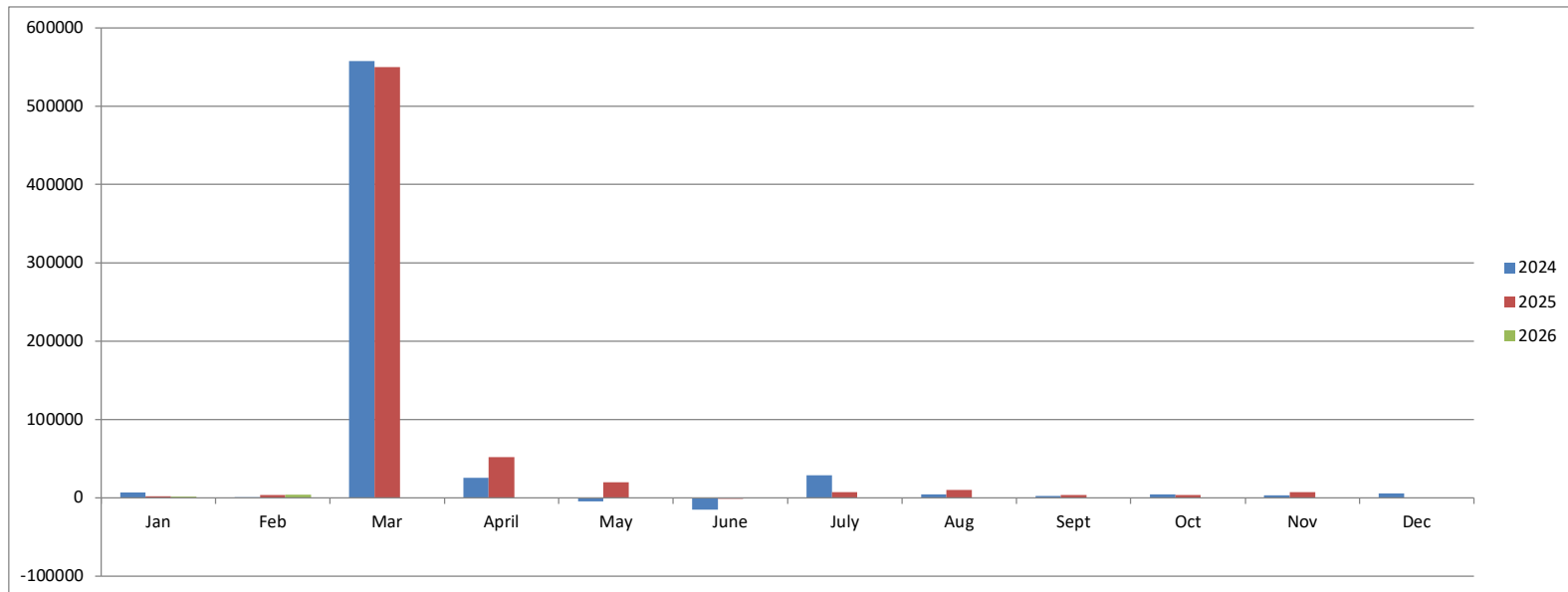
MOUNT PROSPECT PARK DISTRICT
PROGRAMS Department by Function
For The Two Months Ended 02-28-26

ACCOUNT NAMES		YOUTH/ CHILD CARE	ATHLETICS ADULT	YOUTH	FITNESS	SPECIAL EVENTS	ARTS	BASEBALL
	TOTALS							
REVENUES:								
PROGRAM FEES	439,959	103,643	14,354	94,816	36,091	4,227	65,305	121,523
CHILD CARE	61,385	61,385	-	-	-	-	-	-
VISA/MC CHARGES	(8,639)	(3,323)	-	(1,601)	-	-	(1,868)	(1,847)
TOTAL REVENUE	492,705	161,705	14,354	93,216	36,091	4,227	63,437	119,676
% of Budget	17%	12%	17%	15%	23%	17%	14%	62%
EXPENDITURES:								
PART TIME SALARIES	157,824	89,435	709	10,089	20,723	-	36,129	739
CONTRACTUAL SERVICES	26,798	8,982	1,932	9,700	-	650	-	5,534
COMMODITIES	4,047	989	-	682	910	-	414	1,051
UTILITIES	-							
TOTAL EXPENDITURES	188,669	99,406	2,641	20,471	21,634	650	36,543	7,325
% of Budget	9%	11%	4%	5%	17%	1%	13%	4%
REVENUE OVER(UNDER) EXP	304,036	62,299	11,713	72,745	14,457	3,577	26,894	112,351
\$ CHANGE FROM 2025 + (-)								
REVENUE	72,447	35,177	(5,906)	15,478	9,700	(244)	(5,555)	23,797
EXPENDITURES	(31,461)	15,236	189	(1,932)	3,772	(1,337)	(20,115)	(27,273)
NET	103,908	19,942	(6,095)	17,410	5,928	1,093	14,560	51,070
% CHANGE FROM 2025								
REVENUE	17	28	(29)	20	37	(5)	(8)	25
EXPENDITURES	(14)	18	8	(9)	21	n/a	(36)	(79)

**MT Prospect Park District
CHILD CARE PROGRAMS REVENUE
Day Camp**

Revenue Recap by yr:

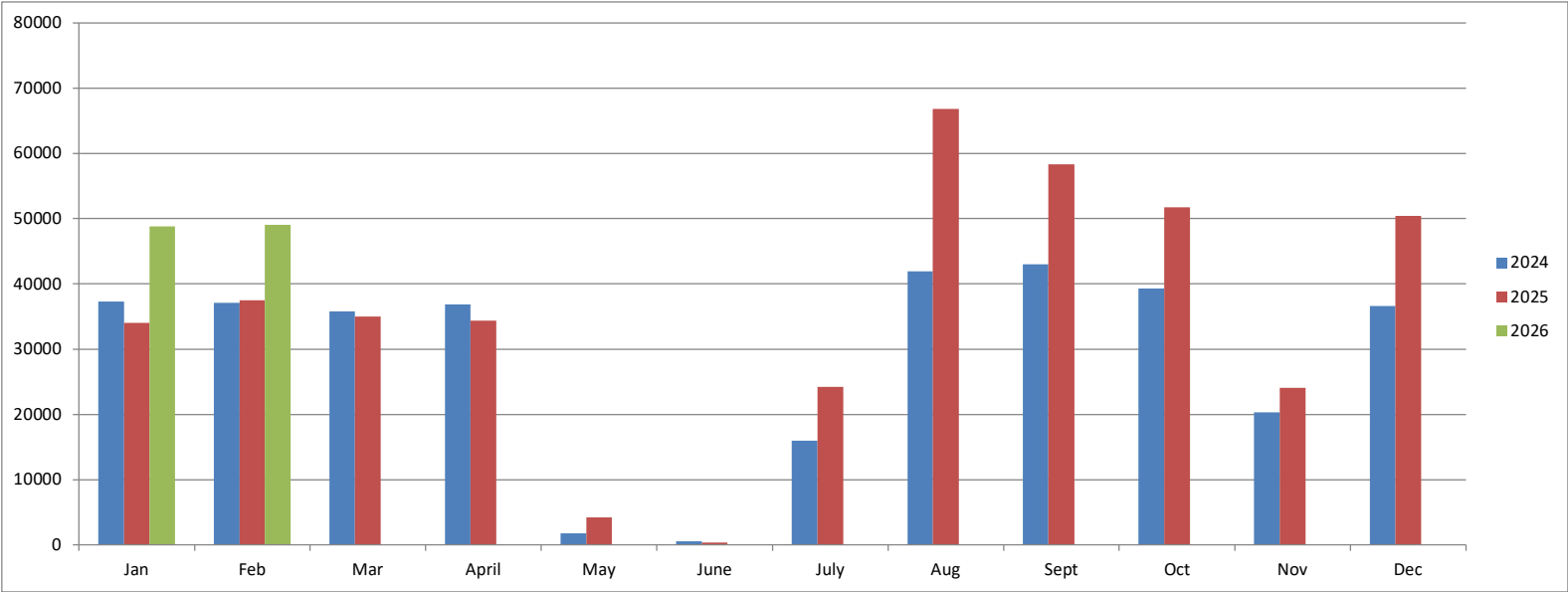
2024			2025			2026		
Month	YTD		Month	YTD		Month	YTD	
Jan	6,729	6,729	Jan	1,989	1,989	Jan	1,776	1,776
Feb	669	7,398	Feb	3,410	5,399	Feb	3,919	5,695
Mar	557,620	565,018	Mar	549,931	555,330	Mar	-	5,695
April	25,374	590,392	April	51,724	607,054	April	-	5,695
May	(4,741)	585,651	May	19,871	626,925	May	-	5,695
June	(15,541)	570,110	June	(1,523)	625,402	June	-	5,695
July	28,724	598,834	July	7,168	632,570	July	-	5,695
Aug	4,684	603,518	Aug	10,123	642,693	Aug	-	5,695
Sept	2,666	606,184	Sept	3,267	645,960	Sept	-	5,695
Oct	4,278	610,462	Oct	3,632	649,592	Oct	-	5,695
Nov	3,038	613,500	Nov	7,152	656,744	Nov	-	5,695
Dec	5,456	618,956	Dec	32	656,776	Dec	-	5,695
Budget		610,365	Budget		627,384	Budget		682,310



**MT Prospect Park District
CHILD CARE PROGRAMS REVENUE
Kids Klub**

Revenue Recap by yr:

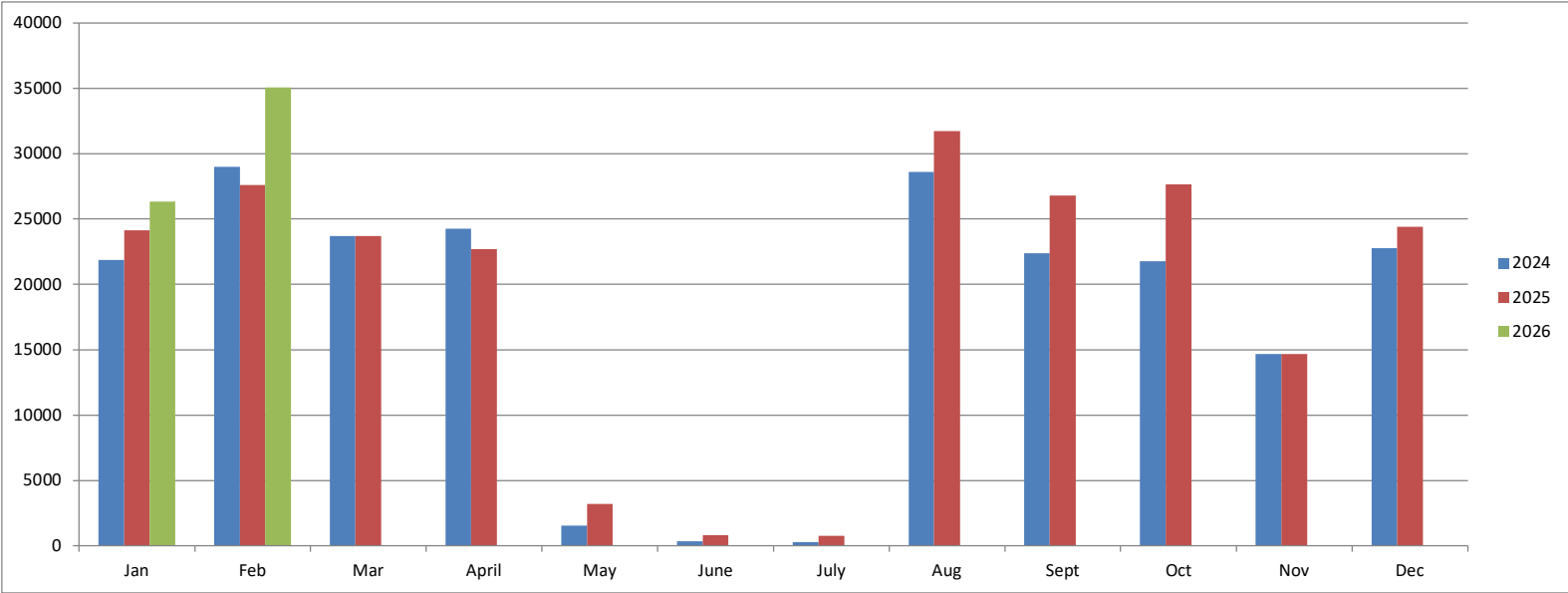
	2024		2025		2026			
	Month	YTD	Month	YTD	Month	YTD		
Jan	37,292	37,292	Jan	34,026	34,026	Jan	48,850	48,850
Feb	37,129	74,421	Feb	37,490	71,516	Feb	49,098	97,948
Mar	35,769	110,190	Mar	34,987	106,503	Mar	-	97,948
April	36,801	146,991	April	34,319	140,822	April	-	97,948
May	1,743	148,734	May	4,180	145,002	May	-	97,948
June	534	149,268	June	357	145,359	June	-	97,948
July	15,961	165,229	July	24,202	169,561	July	-	97,948
Aug	41,949	207,178	Aug	66,776	236,337	Aug	-	97,948
Sept	42,965	250,143	Sept	58,340	294,677	Sept	-	97,948
Oct	39,337	289,480	Oct	51,754	346,431	Oct	-	97,948
Nov	20,330	309,810	Nov	24,047	370,478	Nov	-	97,948
Dec	36,580	346,390	Dec	50,439	420,917	Dec	-	97,948
	Budget	373,518		Budget	395,117		Budget	469,731



**MT Prospect Park District
CHILD CARE PROGRAMS REVENUE
Pre School**

Revenue Recap by yr:

2024			2025			2026		
Month	YTD		Month	YTD		Month	YTD	
Jan	21,861	21,861	Jan	24,142	24,142	Jan	26,317	26,317
Feb	29,006	50,867	Feb	27,596	51,738	Feb	35,068	61,385
Mar	23,707	74,574	Mar	23,690	75,428	Mar	-	61,385
April	24,266	98,840	April	22,678	98,106	April	-	61,385
May	1,532	100,372	May	3,225	101,331	May	-	61,385
June	364	100,736	June	805	102,136	June	-	61,385
July	281	101,017	July	768	102,904	July	-	61,385
Aug	28,601	129,618	Aug	31,709	134,613	Aug	-	61,385
Sept	22,363	151,981	Sept	26,777	161,390	Sept	-	61,385
Oct	21,763	173,744	Oct	27,645	189,035	Oct	-	61,385
Nov	14,670	188,414	Nov	14,659	203,694	Nov	-	61,385
Dec	22,765	211,179	Dec	24,404	228,098	Dec	-	61,385
Budget	243,068		Budget	225,845		Budget	251,154	



MOUNT PROSPECT PARK DISTRICT
CHILD CARE PROGRAMS
For The Two Months Ended February 28, 2026

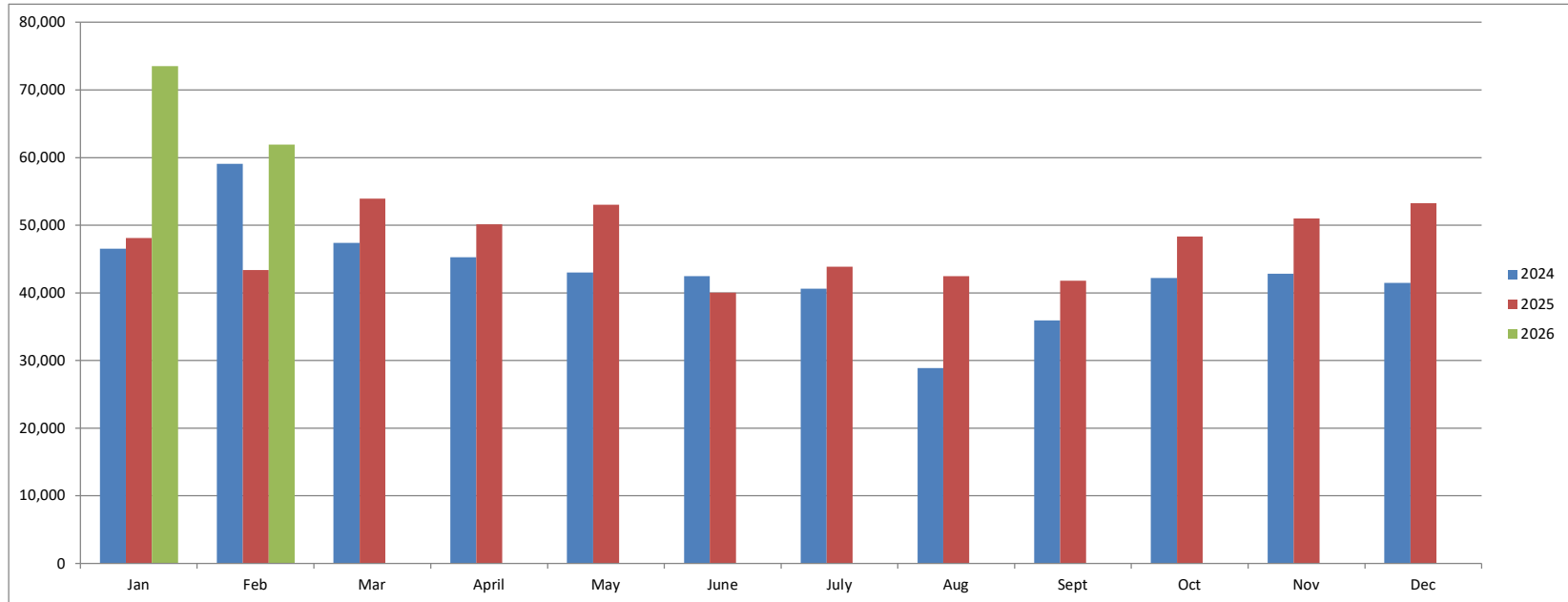
ACCOUNT NAMES						17% of Fiscal Year	
	YTD 2024	2025	2026 Budget	2026 Month	YTD	% of Budget	% of 2024
REVENUES:							
Kids Klub	74,421	71,516	469,731	49,098	97,948	21%	137%
Day Camp	7,398	5,399	682,310	3,919	5,695	1%	105%
Preschool	50,867	51,738	251,154	35,068	61,385	24%	119%
VISA/MC Charges	(23)	(2,125)	(32,000)	(1,502)	(3,323)	10%	156%
Total	132,663	126,528	1,371,195	86,583	161,705	12%	128%
EXPENDITURES:							
Part Time Salaries	44,497	71,968	711,936	40,687	89,435	13%	124%
Contractual Services	3,968	4,431	174,087	2,550	8,982	5%	203%
Commodities	379	7,771	40,927	989	989	2%	13%
Total	48,844	84,170	926,949	44,227	99,406	11%	204%
SURPLUS (DEFICIT)	83,819	42,358	444,246	42,357	62,299		



Revenue & Expenditures

Revenue Recap by Year

2024		2025		2026		YTD	Annual
Month	YTD	Month	YTD	Month	YTD	Actual	Budget
Jan	46,542	Jan	48,100	Jan	73,537		
Feb	105,609	Feb	91,437	Feb	135,414	Revenue	135,414
Mar	152,984	Mar	145,424	Mar	-	Expenditures	558,916
April	198,257	April	195,539	April	-	Full Time	51,846
May	241,247	May	248,605	May	-	Part Time	65,481
June	283,709	June	288,618	June	-	Benefits	16,178
July	324,325	July	332,530	July	-	Contractual	7,460
Aug	353,211	Aug	375,011	Aug	-	Commodities	7,303
Sept	389,181	Sept	416,787	Sept	-	Utilities	4,386
Oct	431,370	Oct	465,139	Oct	-		152,654
Nov	474,180	Nov	516,105	Nov	-	Net	(17,240)
Dec	515,624	Dec	569,372	Dec	-		(647,749)
Budget		425,948		534,127		558,916	





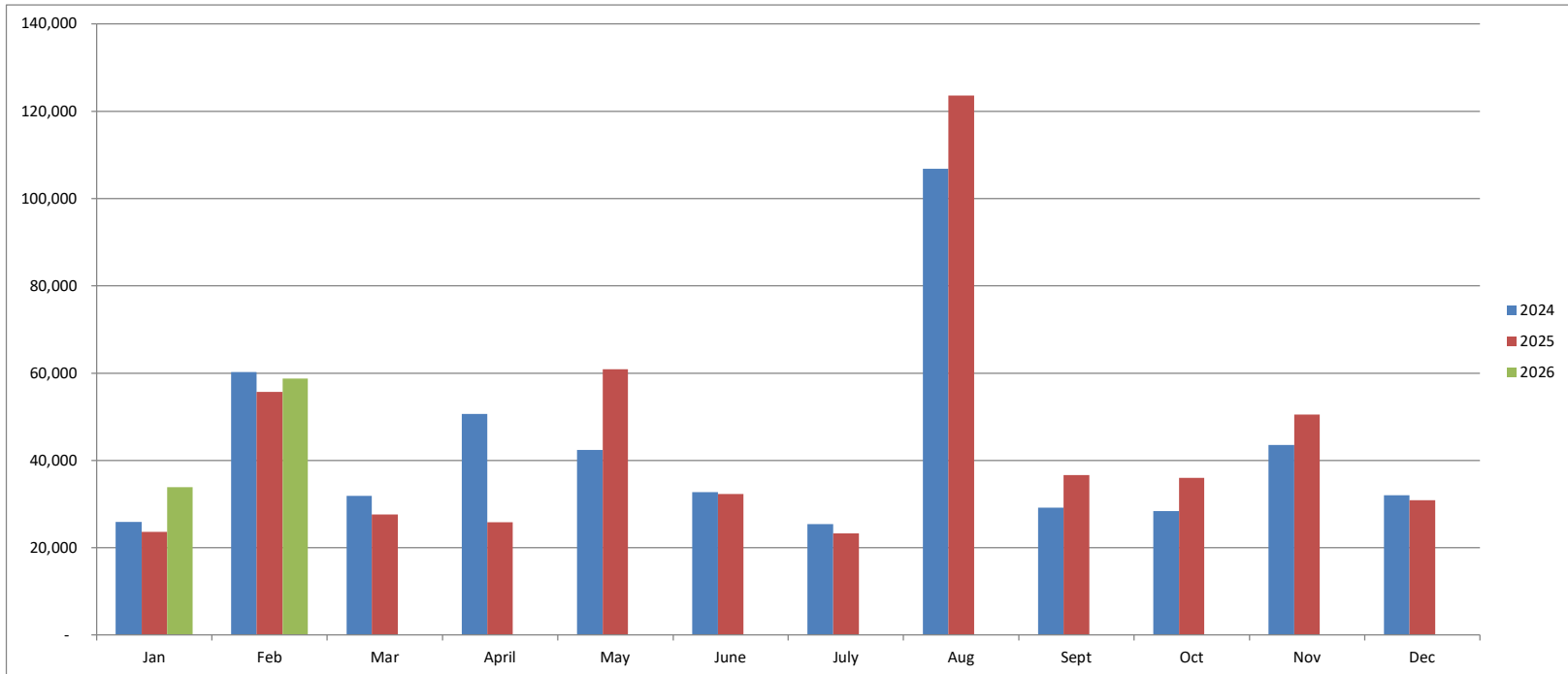
REVENUE REPORT Feb-26

	<i>MONTH</i>		<i>YEAR to DATE</i>		Up (Down)	
	This	Last	This	Last	Change	% Change
RENTALS						
Building Rental	18,756	6,075	40,263	18,768	21,495	115%
Total	18,756	6,075	40,263	18,768	21,495	115%
PASS SALES						
Gym & Track	2,292	2,467	4,749	4,962	(213)	-4%
Fitness	35,367	29,459	78,139	56,710	21,429	38%
Total	37,659	31,926	82,889	61,672	21,217	34%
DAILY FEES						
Gym & Track	4,638	3,930	9,620	8,749	871	10%
Fitness	1,105	1,019	2,644	2,098	546	26%
Racquetball	-	-	-	-	-	n/a
Total	5,743	4,949	12,263	10,847	1,416	13%
PROGRAM FEES						
Special Programs	-	-	-	-	-	n/a
Total	-	-	-	-	-	n/a
CONCESSIONS						
Merchandise	54	73	290	201	89	44%
Vending	901	804	1,838	1,211	627	52%
Total	955	877	2,128	1,412	716	51%
OTHER						
Visa Charges / OvSt	(1,235)	(491)	(2,129)	(1,262)	(867)	69%
TOTAL	61,877	43,336	135,414	91,437	43,977	48%

MT PROSPECT PARK DISTRICT RECPLX POOL REVENUE

Revenue Recap by yr:

2024			2025			2026			YTD	Annual	
Month	YTD		Month	YTD		Month	YTD		Actual	Budget	
Jan	25,898	25,898	Jan	23,577	23,577	Jan	33,819	33,819			
Feb	60,272	86,170	Feb	55,757	79,334	Feb	58,714	92,533	Revenue	92,533	527,786
Mar	31,880	118,050	Mar	27,614	106,948	Mar	-	-	Expenditures		
April	50,643	168,693	April	25,866	132,814	April	-	-	Full Time	19,732	126,393
May	42,444	211,137	May	60,867	193,681	May	-	-	Part Time	63,358	387,327
June	32,720	243,857	June	32,307	225,988	June	-	-	Benefits	6,454	39,030
July	25,449	269,306	July	23,216	249,204	July	-	-	Commodities	5,318	88,826
Aug	106,797	376,103	Aug	123,564	372,768	Aug	-	-	Utilities	708	69,500
Sept	29,147	405,250	Sept	36,579	409,347	Sept	-	-		95,570	711,076
Oct	28,368	433,618	Oct	35,975	445,322	Oct	-	-	Net	(3,037)	(183,290)
Nov	43,535	477,153	Nov	50,482	495,804	Nov	-	-			
Dec	31,992	509,145	Dec	30,900	526,704	Dec	-	-			
Budget	438,690			467,931			527,786				

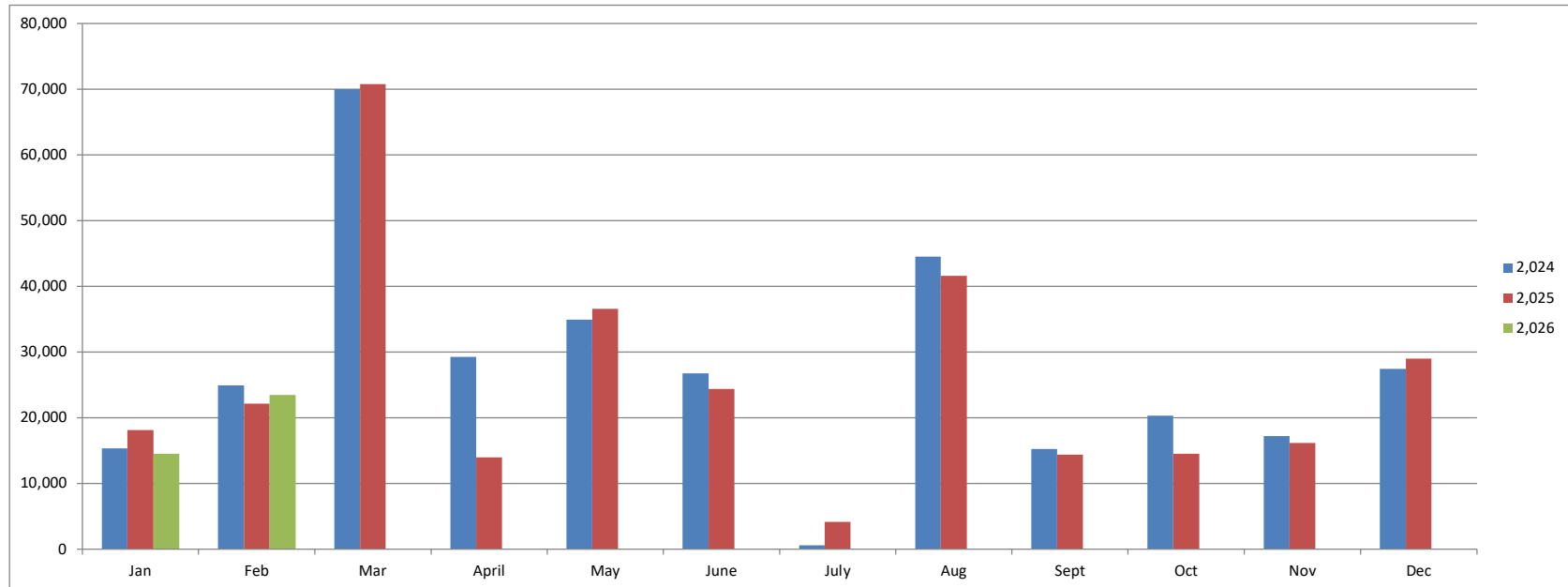




PROGRAM REVENUE

Revenue Recap by Year:

2024			2025			2026				
	Month	YTD		Month	YTD		Month	YTD	YTD Actual	Annual Budget
Jan	15,347	15,347	Jan	18,143	18,143	Jan	14,526	14,526		
Feb	24,963	40,310	Feb	22,142	40,285	Feb	23,463	37,989	37,989	320,569
Mar	70,017	110,327	Mar	70,775	111,060	Mar	-	-		
April	29,288	139,615	April	13,960	125,020	April	-	-	Revenue	
May	34,925	174,540	May	36,622	161,642	May	-	-	Expenditures	
June	26,762	201,302	June	24,425	186,067	June	-	-	Part Time	3,651
July	577	201,879	July	4,149	190,216	July	-	-	Contractual	-
Aug	44,522	246,401	Aug	41,590	231,806	Aug	-	-	Commodities	2,000
Sept	15,281	261,682	Sept	14,424	246,230	Sept	-	-		5,651
Oct	20,320	282,002	Oct	14,492	260,722	Oct	-	-	Net	32,338
Nov	17,222	299,224	Nov	16,217	276,939	Nov	-	-		87,587
Dec	27,467	326,691	Dec	29,014	305,953	Dec	-	-		
Budget		285,764			311,174			320,569		

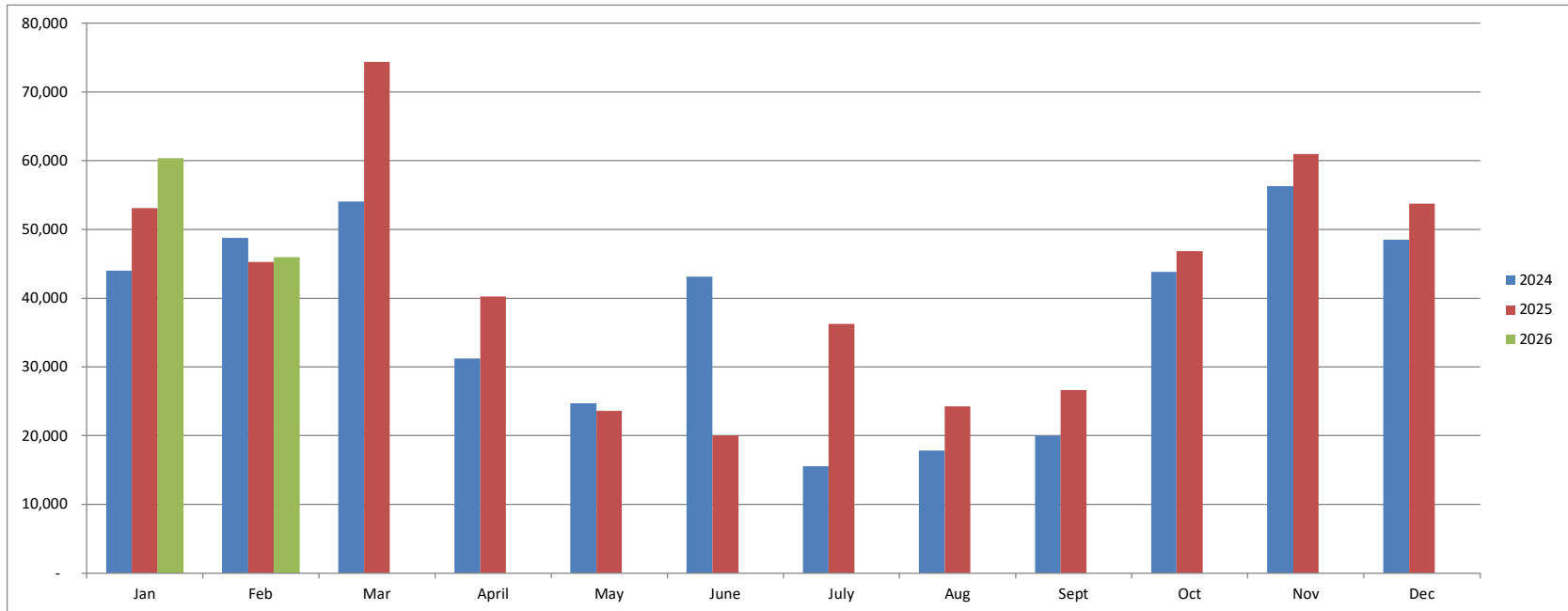




Central Community Center Revenue & Expenditures

Revenue Recap by Year

2024			2025			2026				
Month	YTD		Month	YTD		Month	YTD		YTD Actual	Annual Budget
Jan	44,017	44,017	Jan	53,152	53,152	Jan	60,369	60,369		
Feb	48,806	92,823	Feb	45,300	98,452	Feb	46,012	106,381	Revenue	106,381
Mar	54,123	146,946	Mar	74,386	172,838	Mar	-	-	Expenditures	
April	31,226	178,172	April	40,237	213,075	April	-	-	Full Time	57,516
May	24,701	202,873	May	23,578	236,653	May	-	-	Part Time	41,474
June	43,130	246,003	June	20,050	256,703	June	-	-	Benefits	19,582
July	15,525	261,528	July	36,292	292,995	July	-	-	Contractual	7,159
Aug	17,819	279,347	Aug	24,234	317,229	Aug	-	-	Commodities	3,919
Sept	19,992	299,339	Sept	26,667	343,896	Sept	-	-	Utilities	2,351
Oct	43,876	343,215	Oct	46,875	390,771	Oct	-	-		132,001
Nov	56,322	399,537	Nov	60,982	451,753	Nov	-	-	Net	(25,620)
Dec	48,541	448,078	Dec	53,805	505,558	Dec	-	-		905,512
										(406,483)
Budget		432,424			481,535			499,029		





REVENUE REPORT

February 2026

	MONTH		YEAR to DATE		Change	Up/(Down) % Change
	This	Last	This	Last		
RENTALS						
Building Rental	28,682	25,886	70,118	64,092	6,026	9%
	28,682	25,886	70,118	64,092	6,026	9%
PASS SALES						
Gym Pass	573	308	1,189	620	568	92%
Fitness	12,851	10,865	27,911	20,990	6,921	33%
	13,424	11,173	29,100	21,610	6,921	32%
DAILY FEES						
Gym Fees	1,390	1,910	2,816	4,441	(1,626)	-37%
Fitness Center	291	310	957	646	311	48%
	1,681	2,220	3,773	5,087	(1,315)	-26%
PROGRAM FEES						
Youth Leagues	(495)	806	25	2,526	(2,501)	-99%
Special Programs	2,771	4,939	3,715	5,083	(1,368)	-27%
	2,276	5,745	3,740	7,609	(3,869)	-51%
CONCESSIONS						
Merchandise	-	295	-	661	(661)	-100%
Vending	519	343	988	481	507	105%
	519	638	988	1,142	(154)	-14%
OTHER						
Visa Charges / OvShrt	(569)	(363)	(1,337)	(1,087)	(250)	23%
TOTAL	46,012	45,299	106,381	98,453	7,360	7%

**MT. PROSPECT PARK DISTRICT
PROPERTY TAX
MONTH ENDING
2/28/2026**

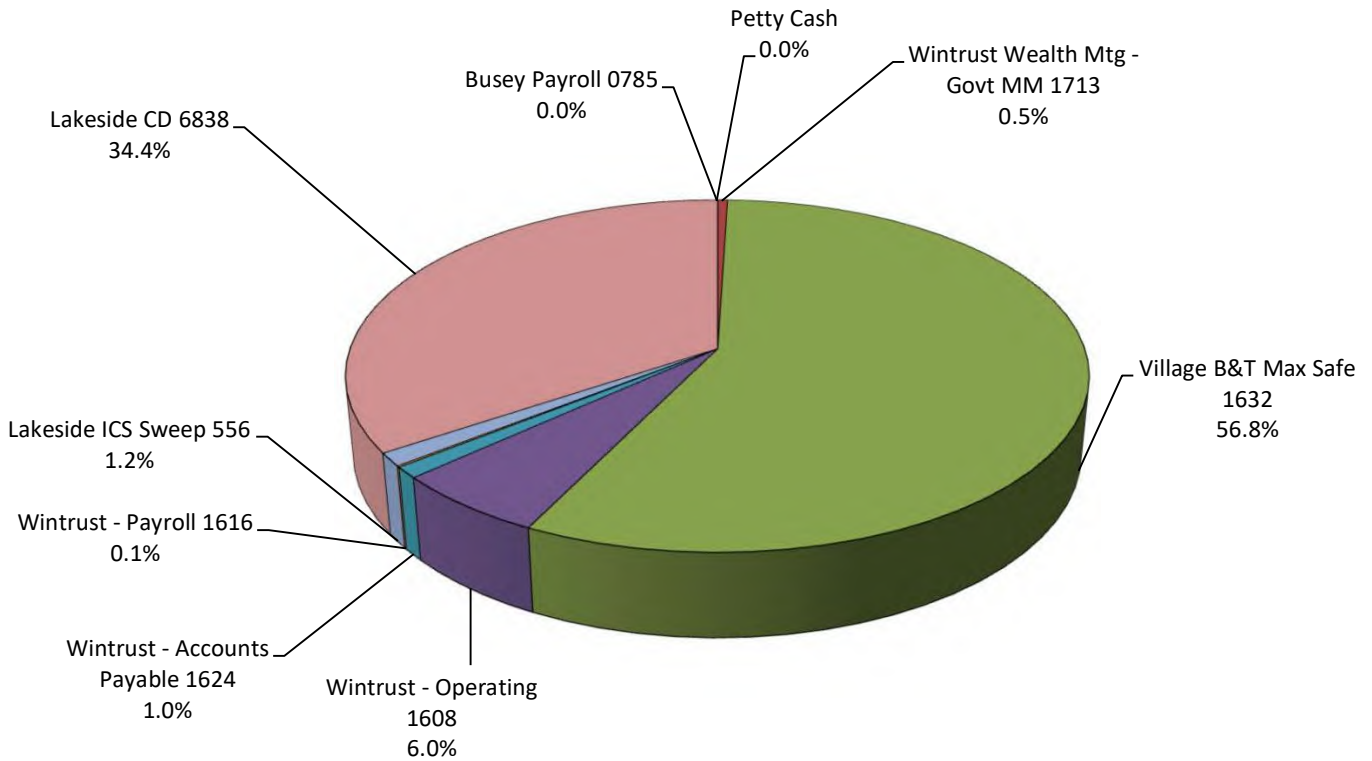
<u>Tax Yr.</u>	<u>Property Tax Jan. 1 - Dec. 31</u>	<u>Assessed Valuation</u>	<u>Rate</u>
2017	10,145,281	1,667,332,206	0.609
2018	10,417,103	1,645,671,872	0.633
2019	10,641,495	1,945,499,549	0.547
2020	10,945,316	1,975,432,038	0.554
2021	11,313,601	1,833,646,800	0.617
2022	11,960,090	2,186,488,184	0.547
2023	12,502,042	2,228,528,022	0.561
2024	13,108,171	2,205,726,717	0.594

Tax Monies Received from January 1, 2026 through February 28, 2026 totals:
\$4,555,547 (of this total \$36,798 is Replacement Tax).

	Type	2025 Taxes	2026 Taxes
January	R	34,360	36,789
January			1,210,227
February		2,037,793	3,308,532
March	R	14,158	
March		4,135,090	
April	R	13,435	
April		436,327	
May	R	51,386	
May			
June			
July	R	37,045	
July			
August	R	6,365	
August		6,774	
September			
October	R	38,354	
October			
November			
December		1,228,793	
December	R	30,385	
TOTAL		12,546,389	4,555,548

Mt. Prospect Park District
Statement of Account Balances
 As of February 28, 2026

Accounts	Maturity	Amount	Rate	Term
Busey Payroll 0785	n/a	9,098	0.01%	Demand
Wintrust Wealth Mtg - Govt MM 1713	n/a	323,106	3.42%	Demand
Village B&T Max Safe 1632	n/a	38,346,569	3.91%	Demand
Wintrust - Operating 1608	n/a	4,025,021	n/a	Demand
Wintrust - Accounts Payable 1624	n/a	688,440	n/a	Demand
Wintrust - Payroll 1616	n/a	86,787	n/a	Demand
Lakeside ICS Sweep 556	n/a	811,373	3.15%	Demand
Lakeside CD 6838	3/5/2026	23,195,784	3.72%	8 weeks
Petty Cash	n/a	3,250	n/a	
Total Funds		67,489,427		





Executive Director

March 2026

RecPlex Referendum Project Planning Update

On Tuesday, March 10th, the design team conducted an on-site meeting to assess requirements and develop initial concepts for several planned facility improvements at RecPlex. The overall project will be divided into two distinct components for separate cost tracking.

Gymnasium Improvements

The core components, funded by the referendum, include:

- Installation of a new turf area on courts 2 and 3.
- Addition of air conditioning to the gym to enhance usability during summer months.

Additional components under consideration for the gymnasium space are:

- New court surfacing for court one.
- Installation of extra basketball standards along the sides of the court.
- Upgraded spectator seating areas.

Outdoor Space Upgrades (South of Natatorium)

Staff is also exploring significant upgrades for the area currently occupied by sand volleyball courts, located south of the natatorium. These proposed upgrades include:

- An outdoor turf practice area.
- A splash pad.
- Outdoor restrooms to facilitate standalone operation for outside rentals.

The primary financing for this outdoor development is anticipated to come from the \$2 million Cloud HQ donation expected from the Village of Mount Prospect in the spring of 2027.

The Board and the public will be provided with multiple opportunities to review and offer feedback on the plans once the preliminary designs are complete.

Long Range Capital Planning

Tonight was the first of many discussions that will take place with the Board over the coming months regarding the District's long-range capital needs. The majority of the proposed projects directly stem from public input gathered during our referendum community engagement meetings and the 2022 Comprehensive Master Planning process.

Over the next several months, the Board will collaborate with staff on developing a 5-year capital plan. This plan will be brought forth for the Board's consideration in the Fall of 2026.

Upcoming Board Meeting Reminders:

- Regular Board Meeting: Wednesday, April 15, 2026 @ 6:30 PM

PUBLIC COMMENT

**COMMENTS
AND MATTERS
FROM
COMMISSIONERS**



Golf Operations Report

March 2026

News & Updates (Jeff Langguth):

- Registration for groups with a weekend permanent tee time last season that wished to renew for this season ended on March 1st. There are 19 groups for both Saturday and Sunday with tee times running from 6:00-9:00am for this season. Permanent tee times will begin the weekend of April 4th and run through Labor Day Weekend.
- Registration for our May youth classes, 2 summer youth leagues and April/May adult lessons began on February 2nd. The continued growth of our lesson program is just astonishing. Three youth classes were added to accommodate this increase. As of March 5th, there were 188 youth participants and 91 adults compared to 146 youth and 55 adults last season.
- The season will kick off with our Annual Spring Scramble that will take place on Saturday, March 28th with a 10am shotgun with food served after the round. There are 32 teams with the event selling out in one day once registration begins. Prizes will be awarded for proxy games such as longest putt and closest to the pin, as well as low team scores. This is always a great event to get the season started!

Maintenance (Darin Douglas):

- With our part-time IMRF staff back, we were able to get back to cleaning the course and prepping the playing surfaces for optimal play. Greens, tees and fairways have all been rolled and every tee has been fertilized, including the divots filled and seeded. We will begin filling divots on fairways and also try to keep up with the play of people sneaking out to practice and not fixing their divots.
- We also have been busy cleaning up weed trees along the 'swale' (the small waterway from 4 tee to the pond on 2). This will improve the sightlines in that area making for better views and improved playability on the 5th hole.
- We have all our replacement golf course accessories in and ready to go so when the course opens everything will look great. Our new flags with the 100 year logo also look great. I just hope they stay around when new flags are presented as they tend to disappear.



RECREATION DIVISION

March 18, 2026

Aquatics

Linda Zalewski, Aquatics Manager
Rebecca Pentikainen, Aquatics Supervisor

- The Winter session of swim lessons wrapped up on Sunday, March 1. The Spring session began on Monday, March 2 which includes our group lessons for youth and adults. Enrollment is at 361 with \$35,148 in total revenue.
- Due to waitlists for Little Minnows on Sunday mornings, staff added an 8:00 a.m. class to better accommodate demand. The new class is already near capacity.
- A total of 45 private lessons were taught in February, generating \$1,655 in revenue. This year, staff adjusted fees to include separate rates for resident and non-residents.
- The Sharks Swim Team competed at the A Divisional Swim meet hosted by Des Plaines Park District on February 28. The Sharks brought 64 Qualified athletes and 35 are moving onto the All Conference Meet scheduled at RecPlex on Sunday, March 8.

Athletics

Brad Wessel, Athletics Manager
Adam Trzaska, Athletics Supervisor

- Athletics staff collaborated with our Early Childhood & Youth department to bring sport demos to preschool classes. Kids participated in tee ball and soccer to be introduced to the sport. All children were sent home with flyers for spring leagues.
- Staff met with American Academy of Gymnastics (our current gymnastics contractor) to discuss possible changes to the gymnastics offering. Items discussed were location, offering more classes, and offering gymnastic camps (new).
- Offseason Baseball & Softball Clinics & Open Gyms are winding down as we prepare for the spring. Instructional Baseball League (IBL) volunteer coaches held a FREE IBL Open Gym on Sunday, March 1 with 37 participants registered. HPI/Illinois Canes Hitting Clinic series will conclude on Saturday, March 14.
- Instructional Baseball League registration closed on Monday, March 2 with a total of 260 registrants this year. This is an increase of 64 participants from last spring and staff anticipate additional openings available to add more players.

Central Community Center

Brian Hecker, Central Community Center Manager

- Karate Spring registration has 25 registrations generating \$4,235 in revenue.
- Hot Shots Spring registration has 85 participants generating \$13,215 in revenue.
- Pickleball recorded 995 players in February generating \$2,511 in revenue.
- Canine Commons in February had 3 registrations for \$150 in revenue.

	<u>February 2026</u>	<u>February 2025</u>
CCC Turf/Parties	\$23,760	\$21,960
CCC Gym/Room	\$4,921.50	\$3,926.25

*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.

Cultural Arts

Toria Smith, Lions Recreation Center & Cultural Arts Manager

- As we enter the second half of our winter dance season, Princess Ballerina, Parent and Tot and Leaps and Bounds dance classes started their second sessions.
- Mt. Prospect Community Band is rehearsing for their upcoming concert on Saturday, March 14 at Trinity Methodist Church.
- Toria and the Marketing Team met with Mt. Prospect Community Band representatives to discuss the upcoming summer concert series. The band is celebrating its 50th Anniversary during 2026 and we will be putting together some fun activities and giveaways to recognize this special time in the band's history.
- Adult art classes began the last week of February and we are excited for our new Drawing and Painting class. We have 15 adults registered across three classes.
- Birthday party inquiries have been strong. March and April have a party booked each weekend.
- We had a full house on Saturday, February 7 to celebrate Valentine's Day. "A Taylor Made Valentine" was a fun celebration of friendship and love of all things Taylor Swift.
- Bingo continues to be a popular Wednesday afternoon activity, which we are continuing at RecPlex during the Lions Recreation Center renovation. We have a consistent group

of regulars with new players joining each week. Thank you to the recreation staff for coming in to host this each week!

- Toria attended the IPRA Cultural Arts Committee Meeting on Tuesday, February 24.

Early Childhood & Youth Programs

Kristina Winans, Early Childhood & Youth Manager

Livia Pereira, Youth Program Supervisor

- Preschool Open House was held on Wednesday, February 11. Many prospective and/or registered participants came to visit/see their rooms. This was the best turnout we have had in years!
- Spring registration began February 2, which also includes the following school year program enrollment. To date, there are 24 participants registered for KinderKlub, 129 registered for Preschool, and 22 registered for Kids Klub. There are also 34 preschoolers signed up for Lunch Bunch. Tours are continuing for both programs for prospective participants.
- Staff hosted two Off School Specials this month: Feb 13 for D57 (9 K students to Kohl Children's Museum, 15 grade schoolers at RecPlex) and on Feb 16 for 45 students (D57/D59) to SkyZone Elmhurst.
- In-House Tot Programs, including Frosty Fun (16 participants), Tiny Hands & Feet (46 participants), Ready, Set, Play (13 participants), and the new Animal Investigators (16 participants), all ran successfully.
- Tot Rock & Kid Rock ran with 9 participants.
- Kristina attended the Preschool/Childcare Information Night at the Arlington Ridge Center on Wednesday, February 4.
- Kristina & Livia attended the IPRA School Age/Day Camp Committee meeting on Tuesday, February 10, along with the IPRA Early Childhood Committee meeting on Friday, February 13.
- Livia attended science fairs at Lions Park School and Fairview Elementary in February to share more information about STEAM-oriented summer camps offered at MPPD.

Fitness

Tim Sullivan, Fitness Supervisor

- The Check In To Win promotion officially concluded on March 1 after a successful run that encouraged members to stay consistent with their fitness routines. Throughout the promotion period, members earned entries by checking in to the facility. The initiative

generated positive participation and excitement among members as they worked toward increasing their chances to win.

- A streamlined personal training process was implemented. Now persons interested in personal training can fill out a questionnaire on the website. This helps staff and trainers gather the needed information without going back and forth over email or phone.
- A new session of the Middle School Strength club began on March 6. Middle schoolers learn the basics of how to squat, deadlift, bench press, overhead press and proper pulling movements.
- After a price increase and membership structure changes on January 1, fitness memberships continue to increase each month, highlighted by an increase of ~\$17k in February.

	<u>February 2026</u>	<u>February 2025</u>
Fitness Memberships	\$65,777	\$48,784
Personal Training/Massage	\$8,692	\$5,813

*Timing of monthly payments should be considered when comparing month to month.

RecPlex

Michael Wold, Superintendent of Recreation

- RecPlex had 92 rentals in the month of February, including 20+ rentals and birthday parties in Champions Court, which accounts for most of the increase compared to 2025.
- The Wednesday Open Volleyball program at RecPlex has seen outstanding success this year, consistently selling out each week across all age groups. Our Middle School, High School, and Adult sessions continue to reach full capacity, reflecting strong community interest and participation.

	<u>February 2026</u>	<u>February 2025</u>
RecPlex Rentals	\$18,756	\$6,075
RecPlex Daily Fees	\$4,634	\$3,941.10

*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 March 2026

News & Updates:

- February AP Register & Payroll Reminders:** The February Accounts Payable Register totalled \$902,527.81, including \$393,579.85 in payments to Nicholas & Associates for ongoing construction and planning work. Most accruals have been processed by the end of February, allowing 2025 audit work to begin in earnest from March into April. The Park District’s auditors, Illinois NFP Audit & Tax, LLP, will be onsite for fieldwork on 4/14.
- MP2040 Steering Committee:** The Mt. Prospect Park District was fortunate to attend the 2nd meeting of the MP2040 Steering Committee on February 27th. This meeting covered a draft of the Visions, Goals and Objectives Report, a document which will describe the long-term vision for Mount Prospect and provide a framework for decision-making through the year 2040. Certain objectives for the Park District, including currently under-development plans for the front of RecPlex and potential field improvements to Melas Park, align with the goals established in the Report, among others. Once completed, this Report may generate other ideas and community-minded projects to benefit our residents. The Village will further refine the Report in the months to come before a final draft ultimately appears before the Village Board for adoption. Staff extends its thanks to the Village for including MPPD as a voice for parks and recreation, alongside River Trails Park District and our community partners!
- Reminder - Cook County Economic Statement of Interest Filings:** As a seasonal reminder, the Park District is required to submit an annual list of employees and elected officials for Economic Statement of Interest Filings. Invitations normally arrive via email in early March. All Park Commissioners are included in this requirement, so please be on the lookout for an emailed filing invitation.

H.R. by the Numbers: February 2026

New-Hires:	8
Payroll Changes (to update employment status, pay-rate, or job-class):	24
Criminal Background Checks (including new-hires, volunteers and coaches):	19
Recordable Injuries - Total to date for 2025:	2
Unemployment Claims (new claims):	1



Parks & Planning

March 2026

Administrative / Planning / Projects:

- Lions Memorial Park: The stormwater basin excavation is ongoing along with underground utilities. Once the basin is dug, excavation for the skate plaza will begin. The slab on grade is set to begin on March 21st for the recreation building. Construction of the elevator shaft will begin at the end of March. Pre-cast panels are expected to arrive in March as well.
- Work on the Countryside Park redevelopment has resumed. Playground equipment installation is expected to begin on March 16th. Work will continue into the Spring with anticipated completion in May.
- Design meetings for interior and exterior improvements to the RecPlex facility will kick off on March 10th. Staff will work to prepare a project milestone schedule and include important engagement meeting dates as part of the planning process.
- Staff are finishing drawings and specifications for sealcoating and poured-in-place rubber maintenance. Bid notices are scheduled for March 17th and 18th.
- Nicor has a main replacement project (Maintenance Work) in which it must replace a section of its 30" Des Plaines main beneath Busse Road (just north of Dempster Road) and ComEd property. In order to complete this work, Nicor will have to temporarily close and reroute the existing walking and biking path in that area. Work is expected to begin this Spring.
- CPR and AED training was completed for Parks & Planning staff.

Conservatory:

- Hosted 7 rentals as well as the Parks Foundation Cabaret Night.
- Started herb seeds for the annual plant sale.
- Grounds staff completed the courtyard furniture refinishing project.
- Received and processed a large native seed donation from a patron.
- Brought blooming amaryllis and orchids to facility front desks.

Buildings:

- Introduced a new monthly building inspection form for district wide facilities.
- Installed the “Klicka Field” scoreboard attachment to Field 1 at Friendship Park.
- Removed and replaced the 6 burner grill at the Golf Course Clubhouse kitchen.
- Repaired a fryer in the Golf Course Clubhouse kitchen.
- A new grease trap was installed at the half-way house concession building on the Golf Course. Repairs to the floor were also completed.

Fleet Services:

- Trained Golf Course maintenance staff on proper operation of the Morbark wood chipper.
- Removed and replaced starter on the Ford TN65 tractor.
- Removed and replaced the exhaust flex pipe and exhaust manifold stud on the explorer.
- Repaired snowplow stand on plow #38 and replaced the right hand pin on the shock absorber for plow #17.
- Ongoing mowing equipment services on both Golf Course and Parks equipment.

Grounds:

- Removed vegetation overgrowth at Clearwater Park along Busse Rd.
- Completed playground and bridge inspections and performed minor repairs.
- Removed additional buckthorn at Hill Street Park and chipped fallen limbs throughout the park.
- Dismantled the Golf Course and Beau Dr. ice rinks including boards, snowfence, and icing mats.
- Completed fence repair along Wille Road and fencing behind field #2 outfield fence at the Majewski Sports Complex.

Work Orders & Park Permits: At the time of this report, there have been approximately **46** internal work order requests for the month of February submitted and **1** park permit requests for 2026.

Community Relations & Marketing

March 2026

CR&M is hard at work on the development of the 2026 Summer Program Guide which is available online on Monday, May 4 for resident registration. The Lions Construction project has necessitated a bit of “maneuvering” of locations and dates for our favorite summer events. The team is working diligently with recreation to cover all aspects of a super FUN summer while making certain to market important details early so as to not confuse or lose any of our summer patrons.

CR&M modified the former “April Showers” pool promotion and created a new look. The April Showers campaign was synonymous with TWO pools, so it was important to move away from that image and perspective in order to clearly market that all outdoor swimming will take place at Meadows Pool in 2026.

The Mt. Prospect Community Band is celebrating their 50th Anniversary this summer and will move their six week concert series to RecPlex on Monday nights at 7:30pm. The established band audience will require persistent and consistent marketing of the location change so as to not lose many, if any, of their faithful followers. CR&M plans to market the change early and often in a variety of ways to assure that the band audience can fully enjoy a summer of music. Concerts run from June 22 through July 27th.

The Thursday Summer Concert Series will still take place at the Lions Park Bandshell with a modified schedule. The standard six week series will run over four weeks from July 16 to August 6. Again, marketing materials will focus on the limited parking and lack of indoor facilities. We are working with Nicholas & Associates to assure the best possible environment at the bandshell over the four concert weeks. CR&M is working with Recreation to market three Park Play Days similar to the inaugural event held at Clearwater Park last July. The events are free - one will be held on Saturday, July 11 in honor of UnPlug Illinois Day and two others are scheduled for a weekday afternoon at RecPlex and evening at a park to be determined. The Play Days offer crafts, games, balloon art, storytimes and 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.

- Promoted the release of the Spring Program Guide through social media, District e-newsletter, website carousel, electronic signs, flyers, banners
- Mt. Melas Adventure Run
 - Social post promoting early bird pricing resulted in 2 individual registrations
 - March e-newsletter feature resulted in 9 individual registrations
- Never Glow Up - new family dance
 - March e-newsletter feature resulted in 6 registrations
- Egg Hunt
 - March e-newsletter feature resulted in 19 registrations
- Promoted District e-newsletter form via social media and received 6 additional signups
- Baseball/Softball Registration e-blast (2/3) resulted in 7,025 sends and 40 clicks
- March monthly e-newsletter (2/27) resulted in 19,675 sends and 384 clicks

Upcoming Programs/Registrations/Events

- Saturday, March 28: Plant and Garden Tool Swap, 9 AM-12 PM, Friendship Park Conservatory
- Sunday, March 29: Bunny Photos, 9 AM-12 PM, Friendship Park Conservatory
- Wednesday, April 1: Early Bird Pool Pass Sale Live (through April 30)
- Wednesday, April 1: Senior \$1 Bingo Bonanza, 12:30-1:30 PM, RecPlex
- Wednesday, April 1: Free Healthy Lecture Series, 6:30-7:30 PM, RecPlex
- Thursday, April 2: Conservatory Kids Story Time, 10:30-11 AM, Friendship Park Conservatory
- Friday, April 3: High Hitters Volleyball Tournament, 12-5:30 PM, RecPlex
- Saturday, April 4: Easter Egg Hunt, 8 AM-12 PM, Central Community Center
- Friday, April 10: Puzzlepalooza, 6-8:30 PM, Friendship Park Conservatory
- Saturday, April 11: Mt. Melas Adventure Run, 8-11 AM, Melas Park
- Wednesday, April 15: Senior \$1 Bingo Bonanza, 12:30-1:30 PM, RecPlex
- Wednesday, April 22: Community Work Day, 9:30-11:30 AM, Hill Street Nature Center
- Wednesday, April 22: Spring Planter, 5:45-7 PM, Friendship Park Conservatory
- Saturday, April 25: Spring Planter, 10-11:15 AM, Friendship Park Conservatory
- Saturday, April 25: Free Beginning Chipping Clinic, 12-1 PM, Mt. Prospect Golf Club
- Wednesday, April 29: Senior \$1 Bingo Bonanza, 12:30-1:30 PM, RecPlex

MARCH 2026

Community Relations & Marketing

2026 Summer Camp Registration

It's time to create your child's summer of FUN!

Grab a physical copy of the Summer 2026 Camp Guide at any facility, while supplies last, or view online!

Resident Registration opens Monday, March 2

Non-Resident Registration opens Monday, March 9

[Summer Camp Guide](#)

Spring Events

<p>Never Glow Up Family Dance</p> <p>Friday, March 13 6-8 PM</p> <p>Friendship Park Conservatory</p> <p>Click Here to Register</p>	<p>Bunny Photos</p> <p>Sunday, March 29</p> <p>Timeslots between 9 AM-12 PM</p> <p>Friendship Park Conservatory</p> <p>Click Here to Register</p>
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2026 Etkon Parks and Rec Association (PRA) Exceptional Workplace Award!

The Mt. Prospect Park District is honored to receive the 2026 Etkon Parks and Rec Association (PRA) Exceptional Workplace Award!

This five-year recognition is awarded to agencies that meet and/or exceed 45 criteria demonstrating excellence in workplace culture. Areas include employee physical and mental wellness, continuing education, communication, team building, diversity, inclusion initiatives and community engagement.

We are very proud of our team and their continuing efforts toward making MPD a positive workplace for all!

Happy "Soup"er Bowl Weekender!

On Wednesday, staff gathered at the Mt. Prospect Golf Club for the Annual "Soup"er Bowl Cook Off! Contestants presented their family favorite/souper soup recipes for all to enjoy. Thank you to our community guest judges, Mark Beckstead, Matt Lussen, and Karlyn Nichols for joining us. They crowned Natalie's "Luscious Soup" as the top winner! In the staff vote, Natalie's soup took the win again with Mikayla's "Pasta" and Edwin's "Pizzoni" following close behind. There's no better way to celebrate Super Bowl weekend! Thank you chefs!

Free Softball Clinic Album feat. Chicago Bandits Player

The clinic focused on learning and improving fundamental softball skills. Attendees had the opportunity to meet and take photos with Sami, a professional softball player on the @ausl_bandits. What a fun day!

MOST ENGAGING SOCIAL MEDIA POSTS

- Exceptional Workplace Award
- "Soup"er Bowl Cook Off Album
- Free Softball Clinic Album feat. Chicago Bandits Player
- MPGC 100th Year Anniversary Kickoff Celebration Album
- Taylor Made Valentines Album
- DEI Council "Hello" Banners

RESULTS

March E-newsletter

Open Rate 51% Click Rate 2%

Page views to our website over the previous 30 days | 37,726

MOST VIEWED PAGES

- RecPlex
- Program Guides
- Jobs
- Summer Camp
- Open Gym
- Friendship Park Conservatory
- RecPlex Pool
- Memberships
- Central Community Center



Spring Program Guide Views 21,349

SUMMER CAMPS

2026
Registration Begins March 2
Non-Residents March 9

Check out the
Summer Camp Guide
to preview camp options early!
Create your child's schedule and get started on a Summer of FUN!
Registration Begins March 2 (Non-Residents March 9)

Mt. Prospect Park District • mppd.org

Onward & Upward DAY CAMP

Register for the grade your camper is entering in the Fall of 2026. All field trips are included with registration!

- Little Explorers Preschool Camp** (Ages 3-4)
- Camp Rise Half Day** (Evening Grades 4-5)
- Camp Elevate** (Evening Grades 6-8)
- Camp Summit** (Evening Grades 2-3)
- Camp Quest** (Evening Grades 4-5)
- Counselor in Training C.I.T.** (Completed Grades 8-10)

Parent Meeting
Non-Residents: Tuesday, April 14
Residents: Wednesday, May 27 | 6:00 PM
By Phone: [Link]

Resident Registration Begins Monday, March 2
Non-Resident Registration Begins Monday, March 9

Water Fun • **Theme Days** • **Games** • **Special Guests**

Register by April 20 with code 51001

Summer Camp Guide

The Mt. Prospect Park District Presents
The Mt. Prospect Community Band
Monty Adams, Music Director

Spring Awakening

Saturday, March 14
4:00 pm

Trinity United Methodist Church
605 West Golf Road, Mount Prospect

Admission \$5 at the door

For more information, contact the Performing Arts Department of the Mt. Prospect Park District at 847-640-1000

mppd.org

MT. PROSPECT COMMUNITY B-A-N-D

- A Chorus Line
- Marvin Hamlisch
- Appalachian Spring
- Aaron Copland
- Golden Jubilee March
- John Philip Sousa
- Symphony No. 6 Mov. 1
- Ludwig Van Beethoven
- Hungarian Dance No. 6
- Johannes Brahms

COOKING WITH CRAFT BEER

MUST BE 21+ TO ATTEND

Join us under our outdoor pavilion as **Executive Chef Tommy Michel of Two Brothers Restaurants** demonstrates how to cook delicious, springtime-inspired recipes featuring locally brewed Two Brothers Beer.

Learn how to craft a rich Pale Ale cheese dip appetizer, whip up a bold Country Ale BBQ sauce with pulled pork sliders, and complete the experience with Chef Tommy's Red Eye Porter Tiramisu. All food served will be paired with samples of Two Brothers Beer. Copies of all recipes will be provided for attendees to take home as well as raffle tickets for special prizes.

FRI, MAY 1
6:30-8:00 PM

R \$33 NR \$34 mppd.org
Register by April 17 with class code 51725

395 W. Algonquin Rd., Des Plaines | 847-298-3500

GREENHOUSE PROGRAMS

Friendship Park Conservatory
395 W. Algonquin Rd., Des Plaines | 847-298-3500

Gardening for Wildlife (Ages 18+)
Supporting native species of Illinois doesn't have to be complicated. Learn easy solutions you can make in your garden to promote biodiversity in your backyard. We'll talk about how to make your garden attractive to bees, butterflies, amphibians, and more.
Wednesday, March 11 | 5:45-7:00 PM
Fee \$20 \$1724

Plant and Garden Tool Swap
Sharing is caring! Bring your extra houseplants, even cuttings, and spare tools/creative pots to swap with the community. Please do not bring plants dug from your own yard as we are maintaining caution around Robin Jumping Worms, an invasive species easily spread through soil.
Saturday, March 28
9:00 AM-12:00 PM
Fee \$3 \$1723

Garden Planning (Ages 18+)
Need help deciding what to plant? Greenhouse staff is here to help answer your questions and suggest methods for choosing trees, shrubs, and plants for your landscape. Bring a map of your yard or landscape beds for individualized assistance, noting the areas of sun, obstacles, low/high spots, etc.
Wednesday, March 18 | 5:45-7:00 PM
R \$22 NR \$24 \$1726

Sustainable Yard and Garden Prep
You might have heard of "No Mow May," but did you know there are even more opportunities to have a positive impact on our ecosystem through choices made with yard and garden preparation? We will talk more about the intention behind no mow may, why you should leave certain "weeds" in your lawn, and ways you can make your yard a haven for natives starting in spring and carrying on throughout the year.
Wednesday, April 1
Ages 18+ 5:45-7:00 PM R \$16 NR \$18 \$1737
Seniors 2:00-3:35 PM R \$12 NR \$14 \$1738

A Facility of the Mt. Prospect Park District
mppd.org

Spring Event Flyers