

**MUNDELEIN PARK & RECREATION DISTRICT**  
**REGULAR BOARD MEETING**  
**Monday, February 26, 2018**  
**7:30 p.m.**  
**AGENDA**

**Call To Order:**

**Pledge of Allegiance:**

**Roll Call:** Dolan, Frasier, Knudson, McGrath, Ortega

**Approval of Minutes:** Committee Meeting February 12, 2018  
Regular Meeting February 12, 2018  
Executive Session February 12, 2018

**Approval of Disbursements:** Warrants 021618, 022018, 022318, 022618 = \$386,679.91

**Financials:** January

**Police Report:** January

**Correspondence:**

**Old Business:**

**New Business:**

1. Award Contract for Custodial Services
2. Approve Purchase of Heaters for Barefoot Bay
3. Approve Purchase of Pro Core Processor
4. Approve Purchase of Pro Core Aerifer
5. Approve Purchase of Ford 350 Dump Truck
6. Approve Purchase of Equipment and Licensing for Server Upgrades
7. Approve Rental Rates

**Board Business:**

**Staff Reports**

**Service Anniversaries February:** Rick Hanzel 2007 (11); Tracie Ouimet 2016 (2); Joe Albert 2000 (18)

**Executive Session:** Personnel 5 ILCS 120/2 (c)(1);  
Purchase or Lease of Real Estate 5 ILCS 120/2 (c)(5); Imminent or  
Pending Litigation 5 ILCS 120/2 (c)(11)

Action on Items Discussed in Executive Session, if Necessary

**Visitors:**

**Adjournment:**

### **Rules for Public Comment:**

- A. At the start of the period for public comment the board President or acting chairperson will advise the public:
  - 1. The amount of time permitted for public comment;
  - 2. That all speakers state their name and addresses before addressing the Board;
  - 3. To avoid repetitive comments, testimony and general questions; and
  - 4. To appoint only one person to speak on behalf of a group.
- B. Each person will be permitted to speak one time only, unless the President determines that allowing a speaker to address the Board again will contribute new testimony or evidence germane to an issue on the agenda for that meeting.
- C. Unless a representative spokesperson is appointed in the manner described in rule D, all comments from the public will be limited to no more than three (3) minutes per person.
- D. Groups may register a representative spokesperson by filing an appearance form no later than one (1) hour in advance of a meeting. The appearance form must designate (i) the number of people the designee represents for the purpose of making public comment; (ii) the subject matter of the public comments; and (iii) whether the subject being represented by a group spokesperson shall be deemed to have waived their opportunity to speak independently unless the President determines that allowing such a speaker to address the Board will contribute new testimony or evidence germane to an issue on the agenda for that meeting.
  - 1. A representative spokesperson who timely files a complete appearance form to speak on a matter germane to the agenda shall be permitted to speak for three (3) minutes for each person being represented, up to a maximum of fifteen (15) minutes.
  - 2. A representative spokesperson who timely files a complete appearance form to speak on a matter not germane to the agenda shall be permitted to speak for three (3) minutes for each person being represented, up to a maximum of nine (9) minutes.
- E. The Board shall not respond to questions posed during public comment. All questions shall be recorded by the Board Secretary and a response shall be presented either during the next regular Board meeting or in writing before such meeting.
- F. All comments must be civil in nature. Any person who engages in threatening, slanderous or disorderly behavior when addressing the Board shall be deemed out-of-order by the presiding officer and his or her time to address the Board at said meeting shall end.

Approved 4/14/2014 Board Meeting

Mundelein Park & Recreation District  
Committee of the Whole  
February 12, 2018

The Committee of the Whole meeting of the Board of Park Commissioners of the Mundelein Park and Recreation District was called to order at 7:00 pm by President DOLAN.

Present were Commissioners DOLAN, FRASIER, McGRATH, and ORTEGA. Staff present included Executive Director RESNICK.

Executive Director RESNICK told the Board the changes they had requested were made to the Marquee Sign Usage Policy. At the last meeting, the Board was given recommended changes to the facility use policy for employees. The redlined version of the policy from the Personnel Policy Manual was presented to the Board. Each facility manager was asked for their input regarding this policy.

Five job descriptions were presented to the Board. Three are for current positions and needed to be updated and two are for new positions.

Several pieces of equipment are no longer being used in the Parks Department and staff recommends they be declared surplus and available for sale. President DOLAN asked if this equipment had been replaced by newer equipment and was told it had. Commissioner FRASIER asked if the equipment would be sold at the County's auction. He was told the County wasn't holding an auction this spring so it would be posted on the Obenauf Auction website.

The District's attorney drafted a policy designating a Public Forum that was reviewed by the Board. There was a change in the wording to expand the area from the Village boundaries to the Park District boundaries, and the attorney will add language to indicate permits must be submitted 48 hours prior to use. The Board discussed paragraph C on page 5 and it was clarified this is for handing out literature or making speeches as outlined in II. Definitions on page 1.

The 2016-2020 Strategic Plan was reviewed. Commissioner ORTEGA asked if it was feasible to have the fitness center open 24 hours a day without staff. Members would be issued key cards for entrance. Executive Director RESNICK said she did not feel this was a good business model for our building but would check with PDRMA. Commissioner FRASIER asked why page 10 was blank. This is a clerical error and will be fixed. President DOLAN suggested measurable timelines on the ranked improvements.

Executive Director RESNICK informed the Board that she and Sponsorship Coordinator Tracie Ouimet were meeting with medical providers to explore naming rights for the fitness center.

*Committee of the Whole Meeting*  
*February 12, 2018*  
*Page Two*

An Executive Session was requested for the purpose of discussing personnel.

The Committee Meeting adjourned at 7:30 pm.

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Secretary

**MUNDELEIN PARK AND RECREATION DISTRICT BOARD OF  
PARK COMMISSIONERS, MUNDELEIN, LAKE COUNTY, ILLINOIS  
HELD MONDAY, FEBRUARY 22, 2018 AT 7:30 P.M. AT THE  
MUNDELEIN COMMUNITY CENTER ADMINISTRATION OFFICES,  
1401 NORTH MIDLOTHIAN ROAD, MUNDELEIN, ILLINOIS**

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The regular scheduled meeting of the Board of Park Commissioners of the Mundelein Park and Recreation District, Mundelein, Lake County, Illinois, was called to order at 7:30 p.m. by President DOLAN and he asked the assemblage to rise and recite the Pledge of Allegiance.

He then directed the secretary to call the roll. Commissioners DOLAN, FRASIER, McGRATH and ORTEGA were present. Staff present included Executive Director RESNICK.

Commissioner ORTEGA moved to approve the minutes of the Committee and Regular Meeting of January 22, 2018, second by Commissioner McGRATH. President DOLAN repeated the motion and asked if there were any corrections or additions and none were made. A voice vote was taken with all voting yes.

Commissioner FRASIER moved to approve Warrants 012318, 012618, 020218, 020318, 020618, 020918, and 021218 in the amount of \$587,354.68 second by Commissioner ORTEGA. President DOLAN repeated the motion and asked if there were any questions and none were raised. A roll call vote was taken with Commissioners FRASIER, ORTEGA, McGRATH and DOLAN voting yes.

President DOLAN said a letter was received from the Illinois Department of Natural Resources notifying the District that the first half of the grant funds were being processed. A letter was received from the Illinois Association of Park Districts congratulating the District on receiving the Distinguished Agency Accreditation.

**Old Business**

President DOLAN said the Marquee Sign Usage policy had been updated and was presented for approval. Commissioner McGRATH moved to approve the updated Marquee Sign Usage policy, second by Commissioner ORTEGA. President DOLAN repeated the motion and asked if there were any questions and none were raised. A voice vote was taken with all voting yes.

President DOLAN stated the policy outlining use of facilities and programs by employees had been updated by staff. Commissioner ORTEGA moved to approve the updated Use of Recreational Facilities policy for the Personnel Policy Manual, second by Commissioner McGRATH. President DOLAN repeated the motion and asked if there were any questions and none were raised. A roll call vote was taken with Commissioners ORTEGA, McGRATH, FRASIER, and DOLAN voting yes.

President DOLAN reviewed the policy prepared by the District's attorney regarding designating a public forum. There were two changes to be made; changing the boundaries from the Village to the Park District and adding a minimum 48 hour notice for permit applications. Commissioner FRASIER moved to approve the Designated Public Forum policy as amended, second by Commissioner ORTEGA. President DOLAN repeated the motion and asked if there were any questions and none were raised. A roll call vote was taken with Commissioners FRASIER, ORTEGA, McGRATH and DOLAN voting yes.

#### **New Business**

President DOLAN reviewed the five job descriptions recommended for approval. Commissioner McGRATH moved to approve the Special Events/Party Attendant, Fitness Coordinator, Lighting and Theater Technician, Cooking Instructor and Aquatics Assistant job descriptions, second by Commissioner ORTEGA. President DOLAN repeated the motion and asked if there were any questions and none were raised. A voice vote was taken with all voting yes.

President DOLAN stated staff had identified several pieces of equipment that were no longer needed. Commissioner FRASIER moved to declare the 3 point tiller, Ryan tow behind aerator, Ford 221 3 point sic harrow, Snowbird trailer, 3 point rotary cutter, MTD yard machine, Globe KL-10 Equipment Lift and 3 point box scrapper as surplus equipment available for sale through auction or sealed bid, second by Commissioner ORTEGA. President DOLAN repeated the motion and asked if there were any questions and none were raised. A roll call vote was taken with Commissioners FRASIER, ORTEGA, McGRATH and DOLAN voting yes.

#### **Board Business**

Commissioner FRASIER reminded the Board the District was hosting the IAPD Legislative Breakfast February 23 at 8:30 a.m. at the Regent Center.

President DOLAN announced there would be an Executive Session for Personnel 5ILCS 120/2 (c)(1). Commissioner ORTEGA moved to adjourn to Executive Session at 7:34 p.m., second by Commissioner McGRATH. A roll call vote was taken with Commissioners ORTEGA, McGRATH, FRASIER and DOLAN voting yes.

The Regular Meeting reconvened at 7:51 p.m.



There being no further business, Commissioner ORTEGA moved to adjourn at 7:51 p.m. second by Commissioner McGRATH. The motion was unanimously approved.


Secretary

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## MEMORANDUM

To: Chief Eric Guenther

Cc: Deputy Chief Monahan   
Deputy Chief Hansen 

From: Sergeant Paul Dempsey 

Date: Wednesday, February 14, 2018

Re: Park District Report – January 2018

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There were five (5) calls for service in the area parks during the reporting period, which is consistent with park district activity during this time of year. The majority of the calls were minor in nature and included suspicious persons/circumstances/vehicles, burglary alarm and a vehicle accident.

There were a total of 44 park checks initiated by the patrol officers during this month. There were no patterns or crime trends discovered during this month. The numbers of calls and checks were consistent with the weather getting colder and a decreased use of the parks.

The following gives more detail about several of the calls during the reporting period:

- On 01/01/18, Officer Clark responded to the Mundelein Parkview for a fire alarm. While checking the interior of the building the basketball court and the fitness area were covered in water. A sprinkler head had burst by the fitness area. MFD was able to shut of the water to the sprinkler system.
- On 01/06/18, Officer Callaghan responded to Diamond Lake Boat Launch for a vehicle accident. Subject lost control of his vehicle and struck the fence. Subject was subsequently arrested for DUI.
- On 01/08/18, Officer Hurley located two vehicles at Lewandowski Park after hours. Officer Hurley spoke with the occupants who advised they were just talking. They were advised of the park hours and they left the area.
- On 01/11/18, Officer McCourt responded to Regent Center for a private property accident. Subject accidentally struck a stationary handicap sign.
- On 01/31/18, Officer McCourt located a vehicle at Maurice Noll Park after hours. Officer McCourt spoke with the four occupants and one of the subjects was also issued AHO citations for possession of cannabis and possession of drug paraphernalia.

Officers will continue to perform walk-throughs at Park View for community building efforts, especially during open gym hours. In addition, they will continue to perform park checks at the various parks.

I have attached a copy of the January 2018 Park District reports for your review.

Please contact me if you have any questions.

Courage. Pride. Commitment.



**MEETING REMINDER  
MONDAY, FEBRUARY 26, 2018**

**7:00 pm Committee Meeting  
7:30 pm Regular Board Meeting**

**Action Items**

New Business

1. Award Contract for Custodial Services
2. Approve Purchase of Heaters for Barefoot Bay
3. Approve Purchase of Pro Core Processor
4. Approve Purchase of Pro Core Aerifer
5. Approve Purchase of Ford 350 Dump Truck
6. Approve Purchase of Equipment and Licensing for Server Upgrades
7. Approve Rental Rates

**Updates**

1. 2018 Budget Narrative
2. Naming Rights Update
3. Binder of Documentation
4. Administrative Assistant

**New Business**

The 2018 Workplan and Budget include hiring a custodial service to clean the first and second floors of the Community Center and the Dunbar Recreation Center. Staff prepared specifications for the work to be performed, advertised the bids and conducted a formal bid opening. Seven companies submitted bids. Reference checks for the low bidder have been completed. All bids are under budget.

<b>Company</b>	<b>Bid</b>
Crystal Maintenance Services Corp, Mount Prospect	\$38,940
Eco Clean Maintenance Inc, Elmhurst	\$39,660
UNI-MAX Management Corp, Chicago	\$63,192
Best Quality Cleaning, Inc, Franklin Park	\$69,840
Tenacious Cleaning Services, Inc. Lake Zurich	\$80,440
Emeric Facility Services, Waukegan	\$84,084
Perfect Cleaning Services, Inc, Chicago	Bid incomplete

*Staff recommends approving a three year contract with Crystal Maintenance Services for custodial services at the Mundelein Community Center and Dunbar Recreation Center.*

The heaters at Barefoot Bay need to be replaced. The budgeted amount is \$38,600. Three bids were received. The low bidder was involved in the construction of Barefoot Bay and has completed work here since. Their service office is located in Illinois.

<b>Company</b>	<b>Bid</b>
Spear Corporation – Roachdale, IN	\$37,000
Cahill Heating & Air – Lake Bluff, IL	\$40,100
Amber Mechanical – Alsip, IL	\$49,000

*Staff recommends approving the purchase of two pool heaters for Barefoot Bay for a total of \$37,000 from Spear Corporation.*

The 2018 Budget includes the purchase of a Pro Core Processor for Steeple Chase Golf Club. The budget is \$23,000. As a member of the National IPA (joint purchasing program) we can purchase the equipment for \$23,427.16. This piece will be purchased by now to take advantage of the 2018 pricing.

*Staff recommends purchasing a ProCore Processor through the National IPA program in the amount of \$23,427.16*

The 2018 Budget includes the purchase of a Pro Core Aerifer for Steeple Chase Golf Club. The budget is \$31,000. As a member of the National IPA (joint purchasing program) we can purchase the equipment for \$31,096. This piece will be purchased by now to take advantage of the 2018 pricing.

*Staff recommends purchasing a ProCore 1298 Aerifier through the National IPA program in the amount of \$31,096.00*

The 2018 Budget includes the purchase of a Ford 350 Dump Truck for Steeple Chase Golf Club. The budget is \$43,000. As a member of the National IPA we can purchase the equipment for \$41,638. This piece will be purchased by now to take advantage of the 2018 pricing, and will be delivered in June.

*Staff recommends purchasing a Ford 350 Dump Truck through the National IPA program in the amount of \$41,638.00*

This year we will be updating our IT infrastructure by migrating to a virtual environment and adding a shared storage device. We secured quotes from two vendors for purchasing the 43 pieces of equipment which will be installed by our IT Contractor. The Server Switch and Storage Devices require three licenses. The budget for this project is \$49,000. The total of the project is \$50,299.95, however \$3,306.60 are part of the licensing and will be expenditure for future years. 2018 capital cost is \$46,993.35.

*Staff recommends approving the three year licenses and approving a contract with Version2 to complete the project for a total of \$50,299.95.*

Staff has reviewed current rental rates and compared these with other options in the area. Below is a chart of current and proposed rates based on competition and recent improvements to our facilities. We are recommending alcohol be allowed at the Dunbar Recreation Center in the same way it is allowed at the Regent Center. A higher security deposit is required (\$400 vs. \$200) and dram shop insurance is required.

<b>Facility</b>	<b>Current Rate</b>	<b>Proposed Rate</b>
Regent Center	\$85/hour Resident \$110/hour Non-Resident	\$100/hour Resident \$125/hour Non-Resident
Sandburg Gymnasium	\$30/hour Resident \$45/hour Non-Resident	\$35/hour Resident \$50/hour Non-Resident
Dunbar Recreation Center Gymnasium		\$35/hour Resident \$50/hour Non-Resident
Dunbar Recreation Center Community Room		\$50/hour Resident \$65/hour Non-Resident
Dunbar Recreation Center Kitchen (add on to Community Room rental)		\$20/hour Resident \$30/hour Non-Resident

*Staff recommends approving the proposed facility rental rates and allowing alcohol at the Dunbar Recreation Center.*

**Updates**

Staff has produced a report that explains significant changes in the 2018 budget. Depending on the change, we sometimes compared 2018 budget to the 2017 budget and sometimes compared the 2018 budget to the 2017 projections. We chose line items that had either a significant dollar change or significant percentage change. The Board suggested reviewing this is more than one meeting, so this meeting we are sharing the Corporate Fund. The Recreation Fund will be reviewed at the March 12 meeting when the Superintendent will be in attendance to answer questions.

Sponsorship Coordinator Tracie Ouimet and I had a second meeting with a potential partner for naming rights of the Fitness Center and have a meeting second with another potential partner. We will reach out to select individuals regarding naming rights for the Dunbar Recreation Center once construction is completed and photos can be taken.

Enclosed is the Binder of Documentation. Staff has just finished compiling the reports and has yet to meet to review and determine if any actions are needed based on findings. Does the Board have any questions on the reports? Is there anything else you would like to see instead of in addition?

Our new Administrative Assistant begins February 26<sup>th</sup>. Her name is Sarah Bannon and she is a Mundelein resident. She will work Monday through Friday 9:00am-1:00pm.

**Mundelein Park & Recreation District**

**2018 Budget Analysis**

# Corporate Fund - Administrative

## Total Department Recap

	2017 Budget	2017 Projected	2018 Budget	2017 Projected to 2017 Budget		2018 Budget to 2017 Projected	
				\$	%	\$	%
Revenue	2,246,179	2,409,474	2,323,815	\$163,295	7%	(\$85,659)	-4%
Expenditures	912,296	922,536	873,582	\$10,240	1%	(\$48,954)	-5%
Surplus(Deficit)	1,333,883	1,486,938	1,450,233	\$153,055	11%	(\$36,705)	-2%

## Highlights of Significant Changes for 2018

### Revenue

Miscellaneous Revenue 200 55,225 200 55,025 27513% (55,025) -100%  
*The decrease is largely due to the one time receipt in 2017 of assigned funds for wetland maintenance.*

### Expenditures

Compensation/Benefits 718,042 710,770 661,250 (7,272) -1% (49,520) -7%  
*The 7% decrease is due to the reduction of one full time position to part time. In addition to the reduced wages, health benefits will no longer be needed. Also, one employee is changing their coverage selection to a lower cost option.*

Professional Services 23,215 24,500 35,177 1,285 6% 10,677 44%  
*The increase is due to the development of an intranet for \$5,000 to improve internal communications, \$2,400 for a more stable email archiving service, and \$3,500 for software renewal licenses.*

Legal Services 10,000 16,000 8,000 6,000 60% (8,000) -50%  
*The 2017 legal services were 50% higher because of the complete legal review of the Personnel Policy Manual.*

Computer Services 88,860 99,840 90,800 10,980 12% (9,040) -9%  
*The 2017 projected expenditures were 12% higher than expected due to the transition of IT vendors.*

## Corporate Fund - Parks

### Total Department Recap

	2017 Budget	2017 Projected	2018 Budget	2018 Projected	2017 Projected to 2017 Budget	2018 Budget to 2017 Projected
					\$ %	\$ %
Revenue	170,386	172,372	157,950	157,950	\$1,986 1%	(\$14,422) -8%
Expenditures	1,479,439	1,290,029	1,429,352	1,429,352	(\$189,410) -13%	\$139,323 11%
Surplus(Deficit)	-1,309,053	-1,117,657	-1,271,402	-1,271,402	\$191,396 -15%	(\$153,745) 14%

### Highlights of Significant Changes for 2018

Revenue	2017 Budget	2017 Projected	2018 Budget	2018 Projected	2017 Projected to 2017 Budget	2018 Budget to 2017 Projected
					\$ %	\$ %
Other Income	0	15,346	0	0	15,346 15346%	(15,346) -100%
<i>Other income in 2017 was mainly due to the proceeds of the sale of equipment. Proceeds are budgeted at zero since sales proceeds are quite variable depending on market demand of a used item.</i>						
<b>Expenditures</b>						
Compensation/Benefits	1,142,661	1,028,130	1,113,904	1,113,904	(114,531) -10%	85,774 8%
<i>Seasonal staff lower than desired in 2017, anticipate finding additional staff for summer work.</i>						
Professional Services	74,750	53,542	50,750	50,750	(21,208) -28%	(2,792) -5%
<i>Reduced 32% because we awarded a contract for landscape maintenance that was \$20,000 less than expected.</i>						
Cell Phone	3,700	2,606	6,840	6,840	(1,094) -30%	4,234 162%
<i>The Parks staff phones will be upgraded from flip phones to Smart phones to implement the Strategic Plan to improve staff communication through technology.</i>						
Uniforms	9,430	7,500	10,850	10,850	(1,930) -20%	3,350 45%
<i>The increase will allow staff to be more identifiable in the colder months by issuing cold weather wear with the Park District logo on it.</i>						
Chemicals-Fertilizers-Paint	6,000	4,400	8,600	8,600	(1,600) -27%	4,200 95%
<i>Increase is to fund chemical purchases related to spraying invasive plants (E.g. common reed grass and reed canary grass) in natural areas.</i>						
Playground Equipment Maintenance-Supplies	26,200	22,200	26,610	26,610	(4,000) -15%	4,410 20%
<i>Based on the average cost to maintain playground equipment.</i>						
Equipment Rental/Lease	7,750	4,800	9,500	9,500	(2,950) -38%	4,700 98%
<i>A forestry mover will be rented to cut down invasive species in the forest area of Diamond Lake Sports Complex.</i>						
Park Projects , \$5,000	9,000	4,104	8,010	8,010	(4,896) -54%	3,906 95%
<i>Drainage improvements as well as painting 3 gazebo</i>						
Grounds Maintenance	18,000	12,500	17,200	17,200	(5,500) -31%	4,700 38%
<i>Plan to increase amount of applications for weed control</i>						
Grounds Planting	5,000	4,750	7,500	7,500	(250) -5%	2,750 58%
<i>This increase relates to the three year tree planting plan to meet the requirements for replacing trees removed during the construction of the Dunbar Recreation Center.</i>						
Roadway Maintenance	28,600	19,800	30,635	30,635	(8,800) -31%	10,835 55%
<i>Actual expense in 2017 down with less need for road salt. Three more sites to be seal coated in 2018.</i>						



## Corporate Fund - Golf

### Total Department Recap

	2017 Budget	2017 Projected	2018 Budget	2017 Projected to 2017 Budget	2018 Budget to 2017 Projected
Revenue	1,576,869	1,519,871	1,557,113	\$ (\$56,998)	\$ 37,242
Expenditures	1,496,797	1,440,366	1,498,544	\$ (\$56,431)	\$ 58,178
Surplus(Deficit)	80,072	79,505	58,569	\$ (\$567)	\$ (\$20,936)
				% -4%	% 2%
				% -4%	% 4%
				% -1%	% -26%

### Highlights of Significant Changes for 2018

#### Revenue

	2017 Budget	2017 Projected	2018 Budget	2017 Projected to 2017 Budget	2018 Budget to 2017 Projected
Green Fees	850,000	808,000	830,000	\$ (42,000)	\$ 22,000

*Industry trends show rounds decreasing, but Steeple Chase is fairly steady with less than 2,000 variance over the past 10 years.*

#### Expenditures

	2017 Budget	2017 Projected	2018 Budget	2017 Projected to 2017 Budget	2018 Budget to 2017 Projected
Contracted Services	58,250	56,464	44,400	\$ (1,786)	\$ (12,064)
<i>The reason for the decrease is all due to the new GPS system and it being less expensive than the old system.</i>					
Professional Services	74,750	53,542	50,750	\$ (21,208)	\$ (2,792)
<i>Reduced 33% from the 2017 budget because we awarded a contract for landscape maintenance that was \$20,000 less than expected.</i>					
Compensation & Benefits Maintenance	525,961	506,849	525,187	\$ (19,112)	\$ 18,338
<i>Difficult time filling seasonal positions in 2017. Expanding search for qualified staff.</i>					
Operating Supplies	18,390	168,558	186,860	\$ 150,168	\$ 18,302
<i>Anticipate spending more for chemicals/fertilizer, additional sand/gravel/soil expenses and a lump sum payment for the irrigation contract to take advantage of a long term contract discount. Budget for additional Irrigation and Drainage Part.</i>					



## Corporate Fund - Museum

### Total Department Recap

	2017 Budget	2017 Projected	2018 Budget	2017 Projected to 2017 Budget	2018 Budget to 2017 Projected
Revenue	0	8	1,000	\$ 8	\$992
Expenditures	11,475	5,853	11,036	(\$5,622)	\$5,183
Surplus(Deficit)	-11,475	-5,845	-10,036	\$5,630	(\$4,191)
				%	%
				8%	12400%
				-49%	89%
				-49%	72%

### Highlights of Significant Changes for 2018

#### Revenue

	2017 Budget	2017 Projected	2018 Budget	2017 Projected to 2017 Budget	2018 Budget to 2017 Projected
Real Estate Taxes	0	0	1,000	\$ 0	\$ 1,000
				%	%
				0%	1000%

#### Real Estate Taxes

*The only change in this Department is the return to levying property tax. The levy is \$1,000 to keep the Department levy active. A deficit is again budgeted to spend down the fund balance.*

**MUNDELEIN PARK DISTRICT**

**BINDER OF DOCUMENTATION**

**FEBRUARY 2018**

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## General Information

- ❖ Population
- ❖ PDRMA
  - Net Claim Payments
  - Reserve Claim Expenses
  - Total Experience
  - Annual Premium

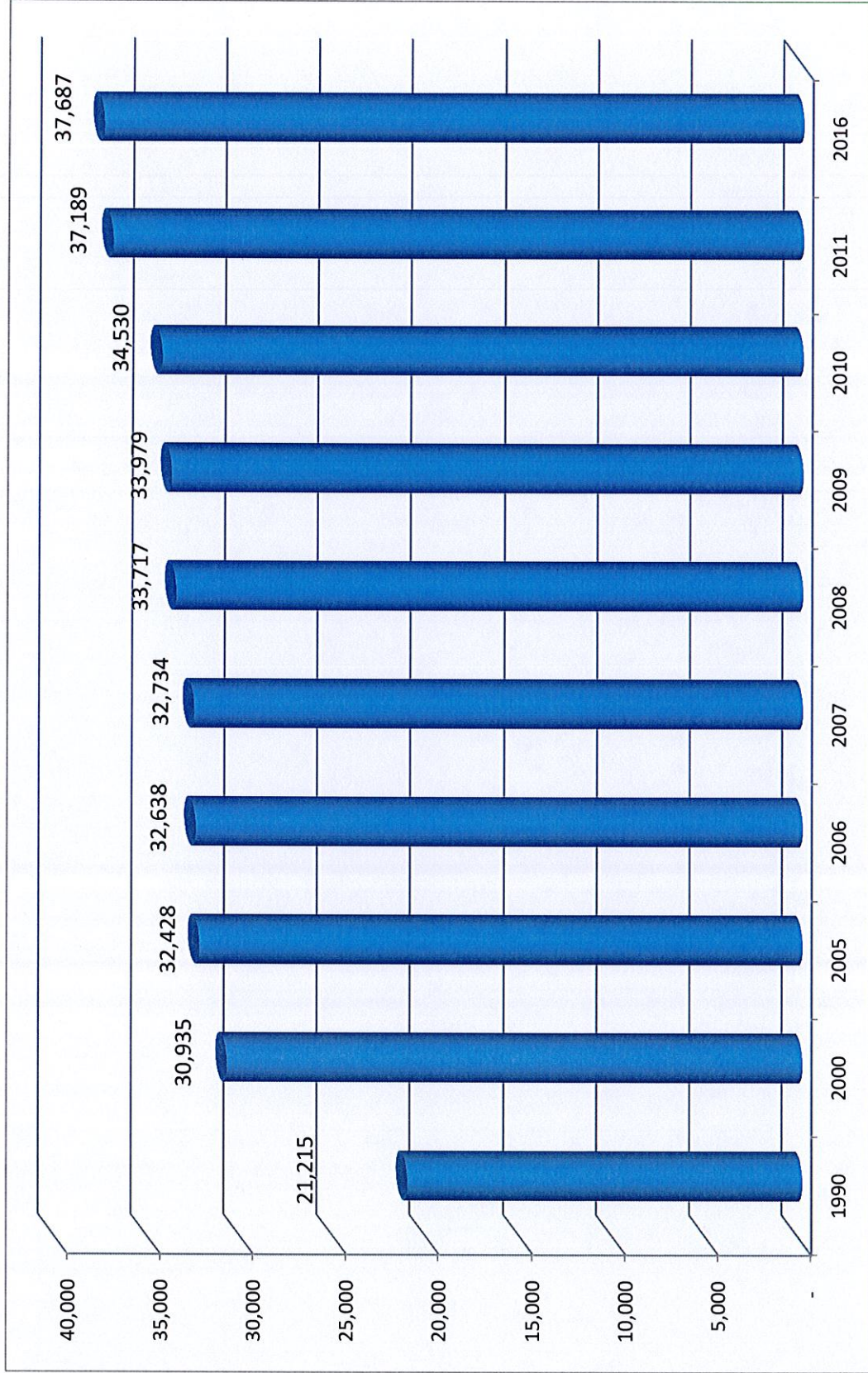
## Financial Information

- ❖ EAV
- ❖ Tax Rate History
- ❖ Operating Revenue/Expenses

## Programs and Services

- ❖ Program Participation
  - Early Childhood
  - Youth
  - Rec Connection
  - Aquatics
  - Regent Center
  - Adult Programs
  - Special Events
  - Adult Athletic Leagues
  - Big & Little
- ❖ Program Household Penetration Rates
- ❖ Park View Health & Fitness Memberships
- ❖ Park View Membership Household Penetration Rates
- ❖ Fitness Program Comparison
- ❖ Aquatic Membership Household Penetration Rates
- ❖ Barefoot Bay Comparison
- ❖ Diamond Lake Beach Closings
- ❖ Steeple Chase Golf Club
  - Rounds of Golf
  - Merchandise Sales
  - Food & Beverage Sales
- ❖ Boat Launch Passes
- ❖ Park Permits
- ❖ Facility Rentals
  - Regent Center
  - Chalet

# Population

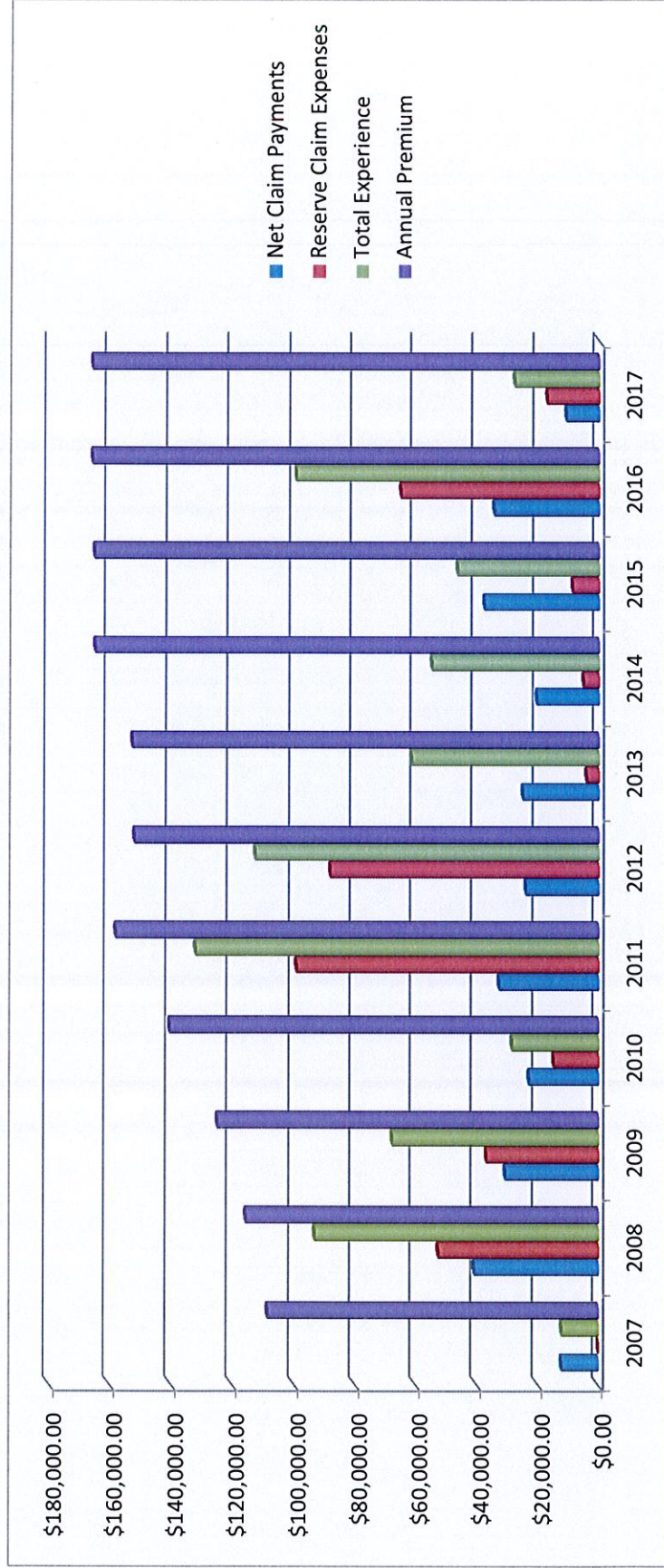


Source: Village of Mundelein



## Property, Liability and Workers Compensation Loss Claim Experience

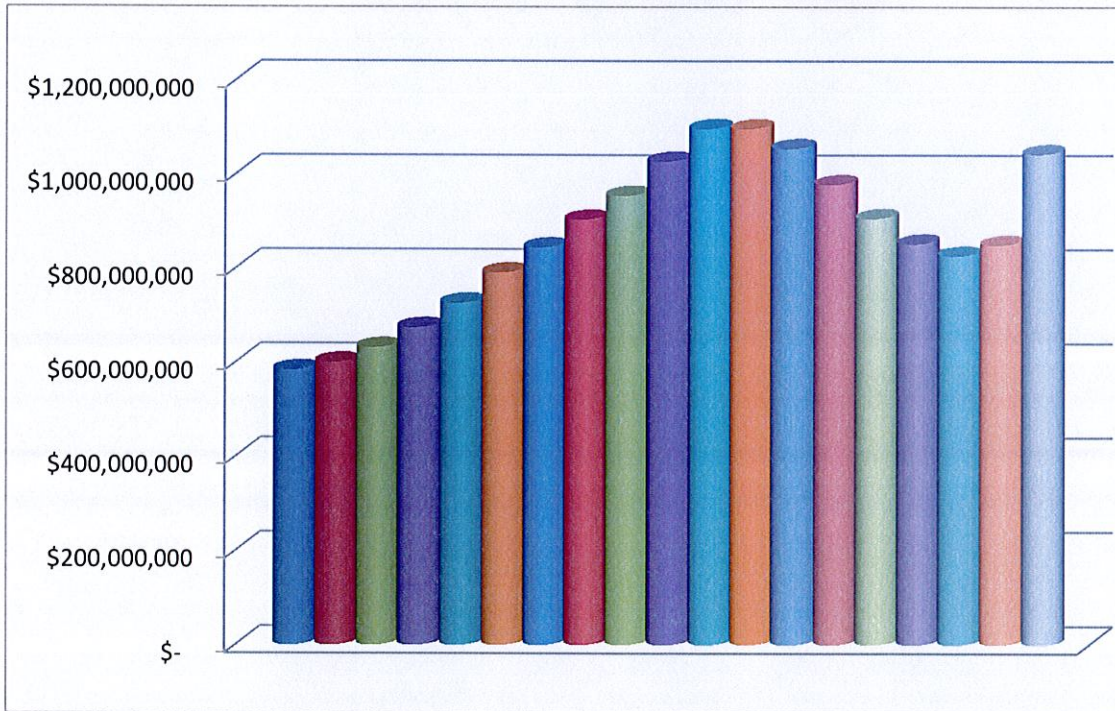
	Net Claim Payments	Reserve Claim Expenses	Total Experience	Annual Premium
2007	\$12,139.63	\$5.00	\$12,144.63	\$108,499.44
2008	\$40,767.27	\$52,571.82	\$93,339.09	\$115,489.25
2009	\$30,856.94	\$36,993.06	\$67,850.00	\$124,924.00
2010	\$23,049.50	\$14,894.50	\$28,762.00	\$140,581.92
2011	\$32,901.59	\$99,335.99	\$132,227.48	\$158,127.87
2012	\$24,156.78	\$88,365.93	\$112,522.71	\$152,196.04
2013	\$25,165.39	\$4,008.22	\$61,494.35	\$152,876.12
2014	\$20,595.78	\$5,039.77	\$54,807.33	\$164,921.16
2015	\$37,745.98	\$8,709.34	\$46,455.32	\$165,195.60
2016	\$34,612.46	\$65,104.77	\$99,717.23	\$165,971.28
2017	\$10,809.14	\$17,282.93	\$28,092.07	\$165,971.28





### EAV Comparison

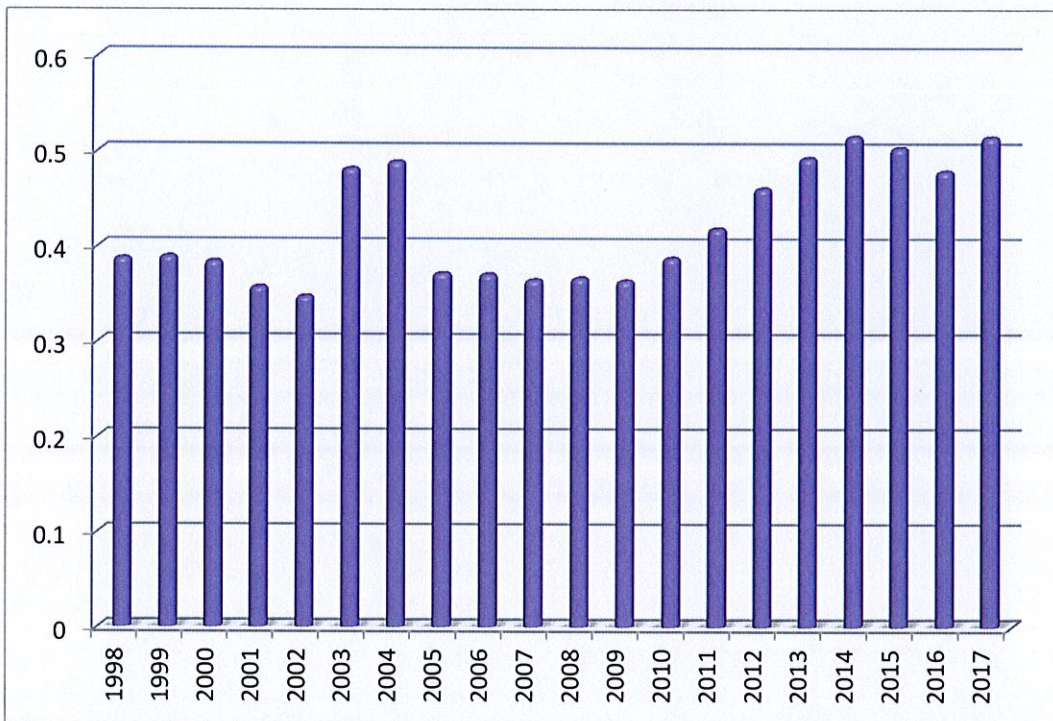
Year	EAV	Variance
1998	\$ 583,602,743	
1999	\$ 599,966,288	2.80%
2000	\$ 631,299,736	5.22%
2001	\$ 674,020,342	6.77%
2002	\$ 725,977,452	7.71%
2003	\$ 790,518,466	8.89%
2004	\$ 844,138,499	6.78%
2005	\$ 903,057,220	6.98%
2006	\$ 953,805,947	5.62%
2007	\$ 1,026,674,363	7.64%
2008	\$ 1,096,084,600	6.76%
2009	\$ 1,095,907,198	-0.02%
2010	\$ 1,053,833,563	-3.84%
2011	\$ 977,516,407	-7.24%
2012	\$ 905,408,941	-7.38%
2013	\$ 851,643,258	-5.94%
2014	\$ 825,908,952	-3.02%
2015	\$ 849,410,765	-0.78%
2016	\$ 903,497,303	9.39%
2017	\$ 1,042,232,503	22.70%





### Tax Rate History

Tax Year	Rate
1998	0.387
1999	0.389
2000	0.384
2001	0.357
2002	0.347
2003	0.481
2004	0.488
2005	0.371
2006	0.370
2007	0.364
2008	0.366
2009	0.363
2010	0.387
2011	0.418
2012	0.460
2013	0.492
2014	0.515
2015	0.503
2016	0.478
2017	0.514



## Operating Revenue/Expenses

Year	Operating Revenue	Operating Revenue From Taxes	Operating Expense	% of Operating Revenue From Taxes
2004	4,893,520	2,756,682	5,760,934	56%
2005	4,947,516	2,694,183	5,972,205	54%
2006	5,211,963	2,914,219	6,321,380	56%
2007	6,081,605	3,109,487	6,796,138	51%
2008	7,445,081	3,260,851	6,990,425	44%
2009	7,648,262	3,585,994	7,103,720	47%
2010	8,197,488	3,602,470	7,859,899	46%
2011	8,022,466	3,645,193	7,382,883	45%
2012	8,089,540	3,727,475	7,684,483	46%
2013	8,110,814	3,650,836	8,271,682	45%
2014	8,311,406	3,659,764	8,158,272	44%
2015	8,278,722	3,739,161	8,422,308	45%
2016	8,144,063	3,807,378	8,021,574	47%
2017	8,224,667	3,900,004	7,967,185	47%

Operating Expenses and Operating Revenues exclude Debt Service, Capital and Interfund Transfers.

\* Operating Expenses and Operating Revenues exclude Debt Service, Capital and Interfund Transfers.



**Program Participation**

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Early Childhood</b>											
Programs Offered	154	153	191	345	233	211	237	195	151	148	315
Program Run	117	127	136	266	181	168	187	152	122	88	141
Success Rate	75.97%	83.01%	71%	77%	78%	80%	79%	78%	81%	59%	45%
Avg. Number Participants	9.82	8.69	9.52	6.27	6.48	5.64	4.89	5.59	5.67	5.99	6
Total Participants	1,149	1,104	1,295	1,667	1,172	947	914	849	692	527	776
Increase/Decrease		-4%	25%	22%	-30%	-19%	-3.5%	-7%	-13%	-23%	32%

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Youth</b>											
Programs Offered	242	236	275	397	325	297	310	229	261	410	454
Program Run	206	204	224	327	246	226	249	183	207	246	222
Success Rate	85.00%	86.00%	81%	82%	76%	76%	80%	80%	79%	60%	49%
Avg. Number Participants	10.15	10.09	10.99	8.05	6.99	8.28	6.71	14.52	9.68	7.29	5
Total Participants	2,081	2,058	2,461	2,632	1,719	1,872	1,671	1,658	2,003	1,793	1,168
Increase/Decrease		-8%	18%	6%	-35%	9%	-10.7%	-3%	17%	-10%	-35%

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Rec Connection</b>											
Enrollment in December				123	141	159	174	180	167	172	165
Day Off Programs Offered				17	15	15	21	20	25	21	22
Day Off Programs Run				13	15	11	17	18	22	15	19
Success Rate				76%	100%	73%	81%	90	88%	71%	86%
Avg. Number Participants				24.8	30.8	47.6	31.35	37.61	30	30	33.63
Total Participants				323	462	524	533	677	755	684	639

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Aquatics</b>											
Programs Offered	252	236	294		253	235	227	252	226	164	192
Programs Run	216	225	237		217	198	191	231	180	115	145
Success Rate	85.71%	95.34%	80.61%		86%	84%	84%	92%	80%	70%	76%
Avg. Number Participants	7.58	5.78	5.39		5.6	6.16	5.45	4.11	4.91	5.09	4
Total Participants	1,637	1,301	1,278		1,215	1,220	1,040	950	884	566	592
Increase/Decrease		-21%	-2%		-5%	0	-14.8%	-8%	-7%	-37%	4%

**Program Participation**

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Regent Center</b>											
Members	474	527	527	520	469	495	502	456	462	425	404
Increase (Decrease)		10%	0%	-1%	-11%	5%	1%	-10%	1%	-9%	-5%

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Adult Programs</b>											
Programs Offered	96	88	152	159	162	155	160	155	141	180	207
Programs Run	81	73	121	124	122	119	132	129	119	124	116
Success Rate	84%	83%	80%	78%	75%	77%	83%	83%	84%	69%	56%
Avg. Number Participants	7.51	8.23	7.38	7.35	7.82	9.35	10.6	10.69	10.87	9.19	9
Total Participants	608	601	893	912	954	1,113	1,410	1,379	1,293	1,139	1004
Increase/Decrease		-1%	33%	2%	4%	14%	21%	-2%	-7%	-14%	-13%

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Special Events</b>											
Programs Offered	24	23	24	25	27	22	18	12	13	15	26
Programs Run	18	21	22	19	22	17	17	11	12	14	19
Success Rate	75%	91%	92%	76%	81%	77%	94%	92%	92%	93%	73%
Avg. Number of Participants	81.94	71.57	77.68	148	157	206	232	288	286	365	353.84
Total participants	1,475	1,503	1,709	2,817	3,462	3,502	3,960	3,464	3,433	4,012	6,723
Increase/Decrease		2%	12%	39%	19%	17%	13.1%	-13%	-1%	16%	40%

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Adult Athletic Leagues</b>											
Leagues Offered	15	16	15	15	12	16	16	18	18	16	15
Leagues Run	13	11	12	12	9	12	13	10	7	6	7
Success Rate	87%	69%	80%	80%	75%	75%	81%	56%	39%	38%	47%
Number of Teams	98	77	79	86	78	84	87	69	44	40	47
Increase/Decrease		-27%	3%	8%	-10%	7%	3%	-26%	-57%	-10%	15%

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>Big &amp; Little Dev. Center</b>											
Average Enrollment	99	93	84	80	81	80	76	76.5	71.5	64	67
Increase/Decrease		-6%	-11%	-5%	1%	-1%	-5%	1%	-7%	-12%	4%

**Household Penetration Rates  
Program Registrations**

<b>Year</b>	<b>Number of Resident Households</b>	<b>Household Penetration Rate</b>
2008	1,662	15.82%
2009	1,731	16.47%
2010	1,650	15.70%
2011	1,390	13.23%
2012	1,671	15.90%
2013	1,776	16.90%
2014	1,477	14.06%
2015	1,209	11.51%
2016	1,485	14.13%
2017	1,457	13.30%

based on 10,507 households prior to 2017

based on 10,956 households in 2017

## Park View Health and Fitness Membership Comparison

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Difference
<b>Annual Members</b>	713	711	843	717	797	773	769	741	711	452	563	25%
<b>3 Month Members</b>	319	367	367	316	423	382	395	362	212	N/A	N/A	N/A
<b>1 Month Members</b>	206	158	91	0	0	51	72	106	90	N/A	N/A	N/A
<b>6 Month Members</b>	216	215	214	172	199	168	178	186	150	N/A	N/A	N/A
<b>Total Monthly Members(Incl Auto Pay)</b>	741	740	672	488	622	601	645	654	452	536	537	0%
<b>Corporate Members</b>	10	14	13	12	7	6	7	7	6	5	10	100%
<b>Total Annual Members</b>	723	725	856	729	804	779	776	748	717	457	573	25%

\* Memberships restructured in 2016

## Household Penetration Rates Fitness Memberships

<b>Year</b>	<b>Number of Households with Members</b>	<b>Household Penetration Rate</b>
2008	993	10.07%
2009	1,049	10.64%
2010	1,131	11.47%
2011	1,051	10.19%
2012	1,039	9.89%
2013	1,074	10.22%
2014	1,180	11.23%
2015	1,180	11.23%
2016	1,161	11.04%
2017	1,048	9.57%

based on 10,507 households prior to 2017  
based on 10,956 households in 2017

Fitness Program Comparison

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Difference
<b>Personal Training</b>	\$89,628	\$90,026	\$76,342	\$78,131	\$77,393	\$70,470	\$79,478	\$70,953	\$53,615	\$46,146	\$60,448	31%
Open Gym Res	\$9,492	\$11,496	\$14,580	\$13,616	\$17,328	\$21,127	\$30,385	\$26,105	\$25,740	\$26,280	\$28,725	9%
Open Gym NR	\$2,616	\$2,344	\$2,984	\$2,334	\$3,720	\$3,000	\$220	\$330	\$830	\$1,580	\$2,530	60%
<b>Drop in Fees</b>												
Aerobic Daily NR	\$54	\$0	\$108	\$263	\$675	\$722	\$653	\$595	\$0	\$0	\$0	0%
Aerobic Daily Res	\$0	\$63	\$1,797	\$3,384	\$3,414	\$2,471	\$2,040	\$1,290	\$1,750	\$4,832	\$8,593	78%
<b>Drop in Fees</b>												
Fitness Res	\$1,340	\$2,180	\$2,110	\$3,555	\$3,790	\$4,032	\$3,130	\$4,356	\$3,860	\$4,174	\$4,345	4%
Fitness NR	\$130	\$169	\$260	\$169	\$576	\$894	\$832	\$630	\$455	\$727	\$0	0%
<b>Fitness Passport Punches</b>												
Total Package Punch Card					\$56,570	\$59,208	\$57,267	\$49,454	\$51,868	\$37,274	\$0	0%
					\$15,090	\$12,643	\$12,710	\$12,724	\$10,210	\$1,043	\$0	0%
<b>Rentals</b>												
GYM	\$3,246	\$3,909	\$1,926	\$3,465	\$2,115	\$2,095	\$2,295	\$1,160	\$1,375	\$1,655	\$3,812	130%
Multi Purpose - parties	\$6,619	\$6,217	\$3,993	\$3,467	\$2,974	\$2,027	\$2,568	\$2,558	\$1,883	\$4,154	\$260	-94%
Teen Center	\$0	\$90	\$3,300	\$3,180	\$3,345	\$1,590	\$1,630	\$2,590	\$1,130	\$0	\$0	0%
Aerobic Room	\$0	\$0	\$30	\$1,050	\$620	\$345	\$800	\$420	\$0	\$0	\$0	0%

Fitness Passport eliminated with new Group Exercise Membership

## Resident Household Aquatic Penetration Rates

### Barefoot Bay

Year	Number of Households with Memberships	Household Penetration Rate
2008	869	8.82%
2009	750	7.61%
2010	674	6.84%
2011	651	6.60%
2012	715	6.80%
2013	545	5.19%
2014	612	5.82%
2015	395	3.76%
2016	481	4.58%
2017	554	5.06%

### Diamond Lake Beach

Year	Number of Households with Memberships	Household Penetration Rate
2008	131	1.33%
2009	152	1.54%
2010	196	1.99%
2011	300	3.04%
2012	404	3.85%
2013	200	1.90%
2014	187	1.78%
2015	95	0.90%
2016	109	1.04%
2017	137	1.25%

### Indoor Pool

Year	Number of Households with Memberships	Household Penetration Rate
2008	141	1.43%
2009	183	1.86%
2010	150	1.52%
2011	136	1.38%
2012	149	1.42%
2013	136	1.29%
2014	220	2.09%
2015	130	1.24%
2016	303	2.88%
2017	386	3.52%

**Note that Indoor Pool membership structure was changed on August 1<sup>st</sup> 2016**

Based on 10,507 households prior to 2017

Based on 10,956 households in 2017

### Barefoot Bay Comparison

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Resident Pass Members	3,022	2,909	2,537	2,287	2,123	2,345	1,704	1,421	1,159	1,329	1,547
Increase/Decrease		-3.74%	12.79%	-9.85%	-7.17%	10.46%	27.33%	-16.61%	-18.44%	14.67%	16.40%
Non Resident Pass Members	610	840	852	805	780	851	538	392	212	298	376
Increase/Decrease		37.70%	1.43%	-5.52%	-3.11%	9.10%	36.78%	-27.14%	-45.92%	40.57%	26.17%
Total Season Pass Members	3,632	3,749	3,389	3,092	2,903	3,196	2,242	1,813	1,371	1,627	1,923
Increase/Decrease		3.22%	-9.60%	-8.76%	-6.11%	10.09%	29.85%	-19.13%	-24.38%	18.67%	18.19%
Total Daily Visitors	57,232	54,447	53,856	72,461	62,784	72,582	52,674	52,434	53,742	54,751	55,992
Increase/Decrease		-4.87%	-1.09%	34.55%	13.35%	15.61%	27.43%	-0.46%	2.49%	1.88%	2.27%
Average Daily Attendance	733	633	601	847	724	867	614	558	640	676	691
Increase/Decrease		-13.64%	-5.06%	40.93%	14.52%	19.75%	29.18%	-9.12%	14.70%	5.63%	2.22%
Number of Days Open	78	86	86	85	74	85	76	82	84	81	81
Increase/Decrease		10.26%	0.00%	-1.16%	12.94%	14.86%	10.59%	7.89%	2.44%	-3.57%	0.00%
Total Concession Revenue	\$80,055	\$106,032	\$82,498	\$105,093	\$89,774	\$105,391	\$84,607	\$103,977	\$112,263	\$129,617	\$116,473
Increase/Decrease		32.45%	22.20%	27.39%	14.58%	17.40%	19.72%	22.89%	7.97%	15.46%	-10.14%



# Mundelein Park & Recreation District

## Diamond Lake Beach Closings

### 2008

Tuesday, June 3  
Wednesday, June 4  
Tuesday, June 17  
Wednesday, June 18  
Tuesday, July 1  
Tuesday, July 15  
Tuesday, July 29

### 2009

Tuesday, June 2  
Wednesday, June 3  
Tuesday, June 9  
Wednesday, June 10  
Thursday, June 11  
Tuesday, June 16  
Wednesday, June 17  
Tuesday, June 30  
Wednesday, July 1  
Wednesday July 8  
Friday, July 10  
Friday, July 17

### 2010

Monday, May 31  
Wednesday, June 2  
Tuesday, June 8  
Sunday, June 13  
Monday, June 14  
Wednesday, June 23  
Tuesday, July 20  
Sunday, August 8

### 2011

Thursday, June 9  
Friday, June 10  
Saturday, June 11  
Sunday, June 12  
Monday, June 13  
Tuesday, June 14  
Wednesday, June 15  
Thursday, June 23  
Friday June 24

### 2012

Tuesday, June 5  
Wednesday, June 13  
Tuesday, July 10  
Wednesday, July 11

### 2013

Sunday, June 2  
Monday, June 3  
Tuesday, June 4  
Wednesday, June 5  
Thursday, June 6  
Friday, June 7  
Tuesday, June 11  
Wednesday, June 12  
Tuesday, June 18  
Wednesday, July 3  
Tuesday, July 9  
Friday, July 26  
Saturday, July 27  
Sunday, July 28  
Wednesday, July 31

### 2014

Wednesday, June 4  
Tuesday, June 10  
Wednesday, June 11  
Tuesday, June 24  
Wednesday, June 25  
Wednesday, July 2  
Tuesday, July 8  
Wednesday, July 9  
Tuesday, July 15  
Tuesday, July 22

### 2015

Saturday, May 30  
Sunday, May 31  
Monday, June 1  
Friday, June 5  
Thursday, June 11  
Friday, June 12  
Friday, June 26  
Thursday, July 2  
Tuesday July 7  
Wednesday, July 8

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**2016**

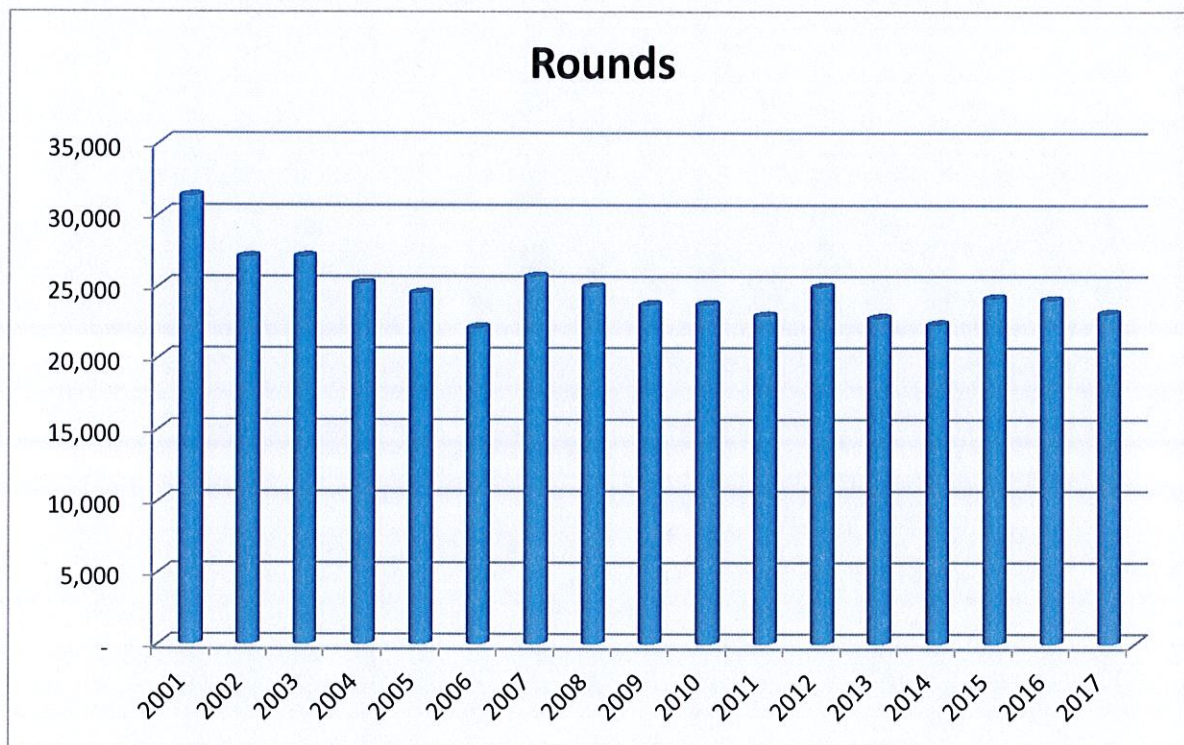
Saturday, June 4  
Tuesday, June 7  
Thursday, June 16  
Wednesday, July 6  
Thursday, July 7  
Friday, July 8  
Wednesday, July 27  
Thursday, July 28  
Friday, July 29  
Tuesday, August 2

**2017**

Monday, June 26  
Wednesday, June 28  
Friday, June 30  
Wednesday, July 12  
Thursday, July 13  
Friday, July 14  
Saturday, July 15  
Sunday, July 16  
Monday, July 17  
Tuesday, July 18  
Wednesday, July 19  
Friday, August 4

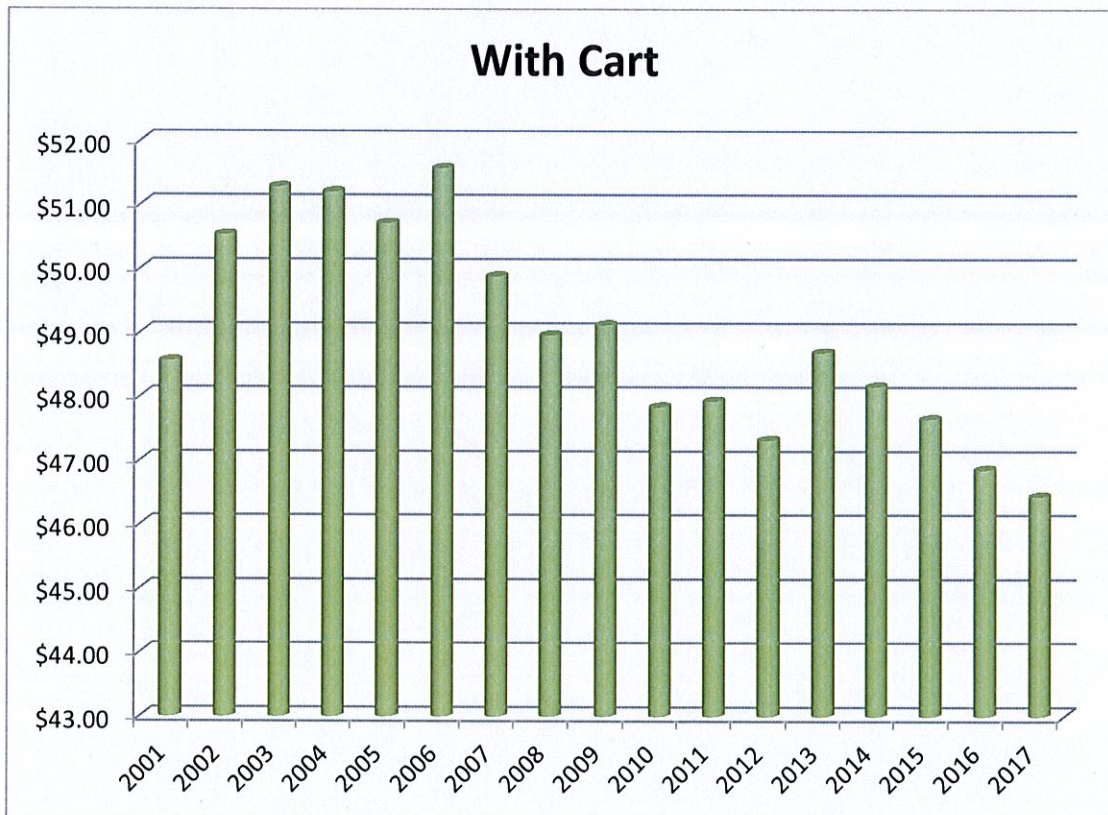
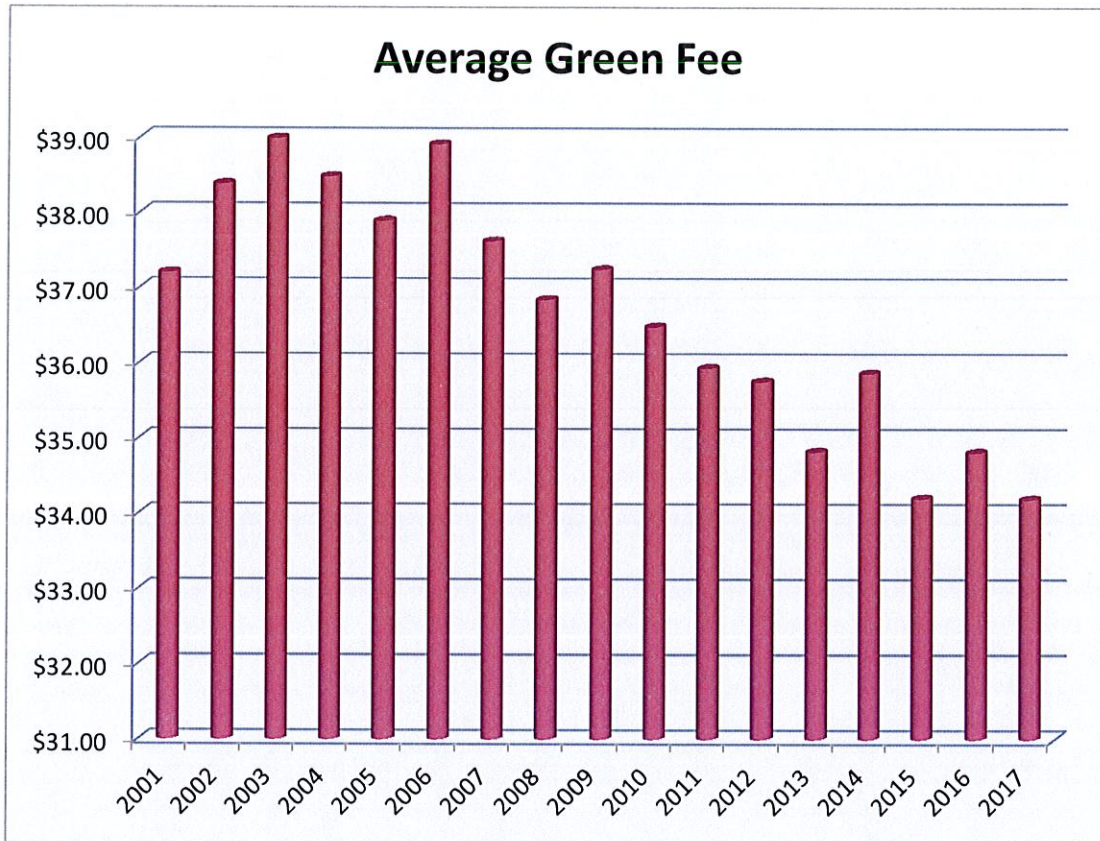
**Steeple Chase Golf Club  
Annual Rounds Comparison**

Year	Rounds	Average Green Fee	With Cart
2001	31,302	\$37.20	\$48.56
2002	27,042	\$38.38	\$50.53
2003	27,059	\$38.99	\$51.28
2004	25,184	\$38.48	\$51.20
2005	24,524	\$37.89	\$50.71
2006	22,095	\$38.91	\$51.57
2007	25,667	\$37.62	\$49.88
2008	24,934	\$36.84	\$48.96
2009	23,696	\$37.24	\$49.12
2010	23,703	\$36.48	\$47.84
2011	22,919	\$35.93	\$47.93
2012	24,928	\$35.75	\$47.32
2013	22,755	\$34.82	\$48.69
2014	22,314	\$35.86	\$48.16
2015	24,145	\$34.20	\$47.65
2016	24,019	\$34.81	\$46.86
2017	23,080	\$34.19	\$46.44





**Steeple Chase Golf Club  
Annual Rounds Comparison**

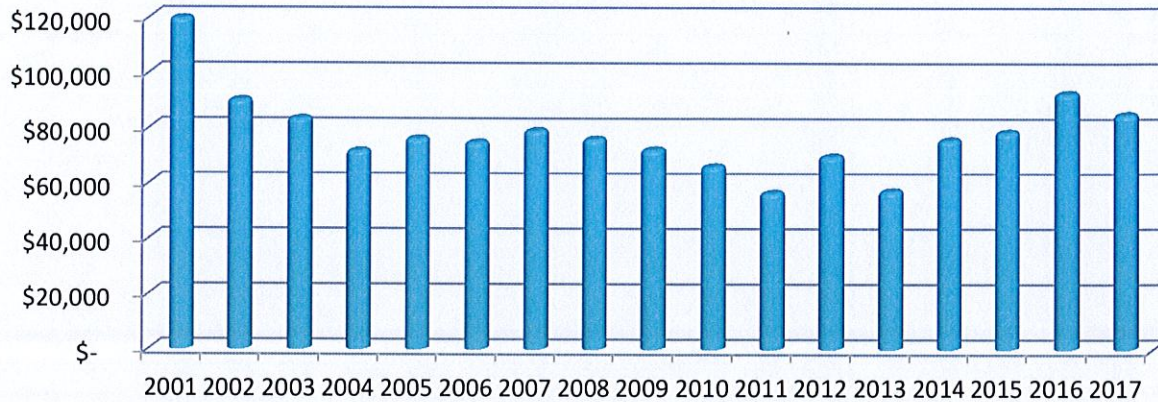




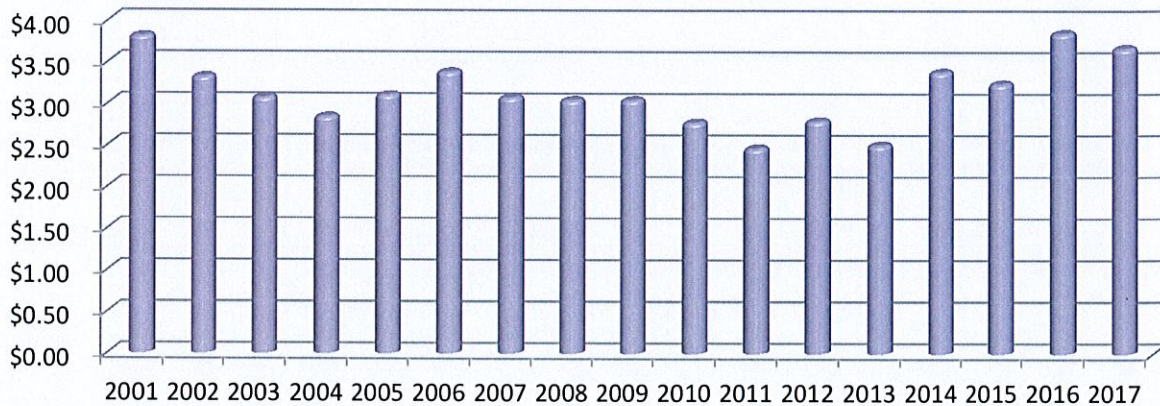
**Steeple Chase Golf Club  
Merchandise Revenue**

Year	Revenue	Revenue per round
2001	\$ 119,691	\$3.82
2002	\$ 90,158	\$3.33
2003	\$ 83,444	\$3.08
2004	\$ 71,768	\$2.85
2005	\$ 76,184	\$3.11
2006	\$ 74,845	\$3.39
2007	\$ 79,084	\$3.08
2008	\$ 75,996	\$3.05
2009	\$ 72,177	\$3.05
2010	\$ 66,121	\$2.78
2011	\$ 56,594	\$2.47
2012	\$ 69,756	\$2.80
2013	\$ 57,220	\$2.51
2014	\$ 75,727	\$3.39
2015	\$ 78,573	\$3.25
2016	\$ 92,610	\$3.86
2017	\$ 84,976	\$3.68

**Revenue**



**Revenue per round**

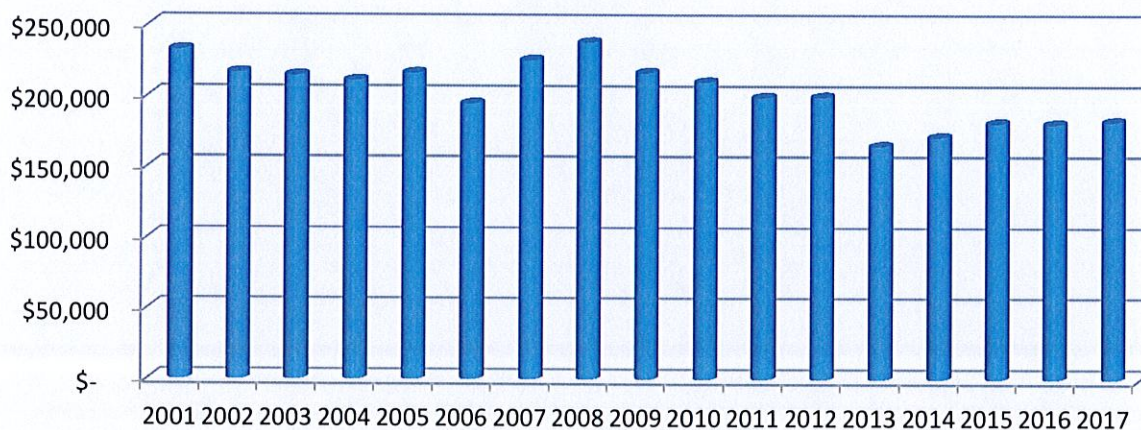




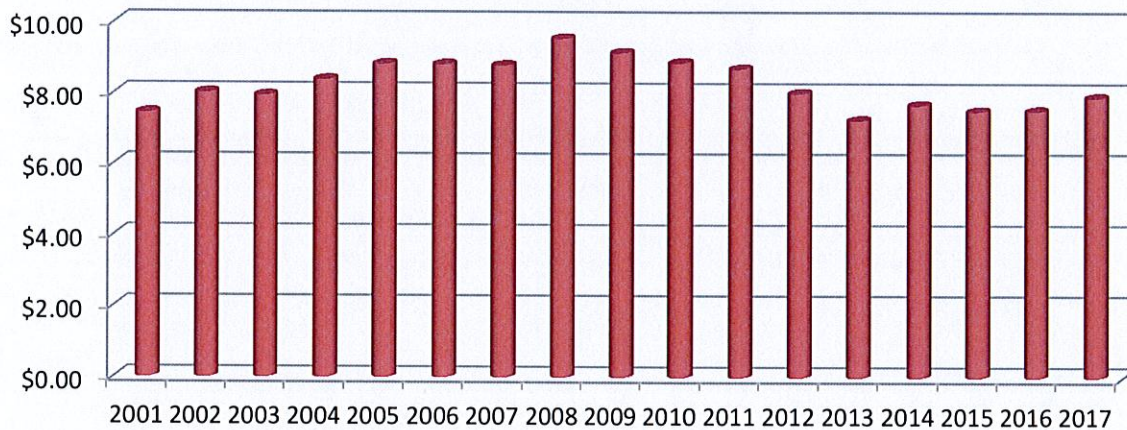
**Steeple Chase Golf Club  
Food and Beverage Revenue**

Year	Revenue	Revenue per round
2001	\$ 232,733	\$7.44
2002	\$ 216,676	\$8.01
2003	\$ 214,658	\$7.93
2004	\$ 211,055	\$8.38
2005	\$ 216,264	\$8.82
2006	\$ 194,727	\$8.81
2007	\$ 225,325	\$8.78
2008	\$ 237,921	\$9.54
2009	\$ 216,486	\$9.14
2010	\$ 210,010	\$8.86
2011	\$ 199,236	\$8.69
2012	\$ 199,447	\$8.00
2013	\$ 164,790	\$7.24
2014	\$ 171,198	\$7.67
2015	\$ 181,111	\$7.50
2016	\$ 180,453	\$7.51
2017	\$ 182,142	\$7.89

**Revenue**



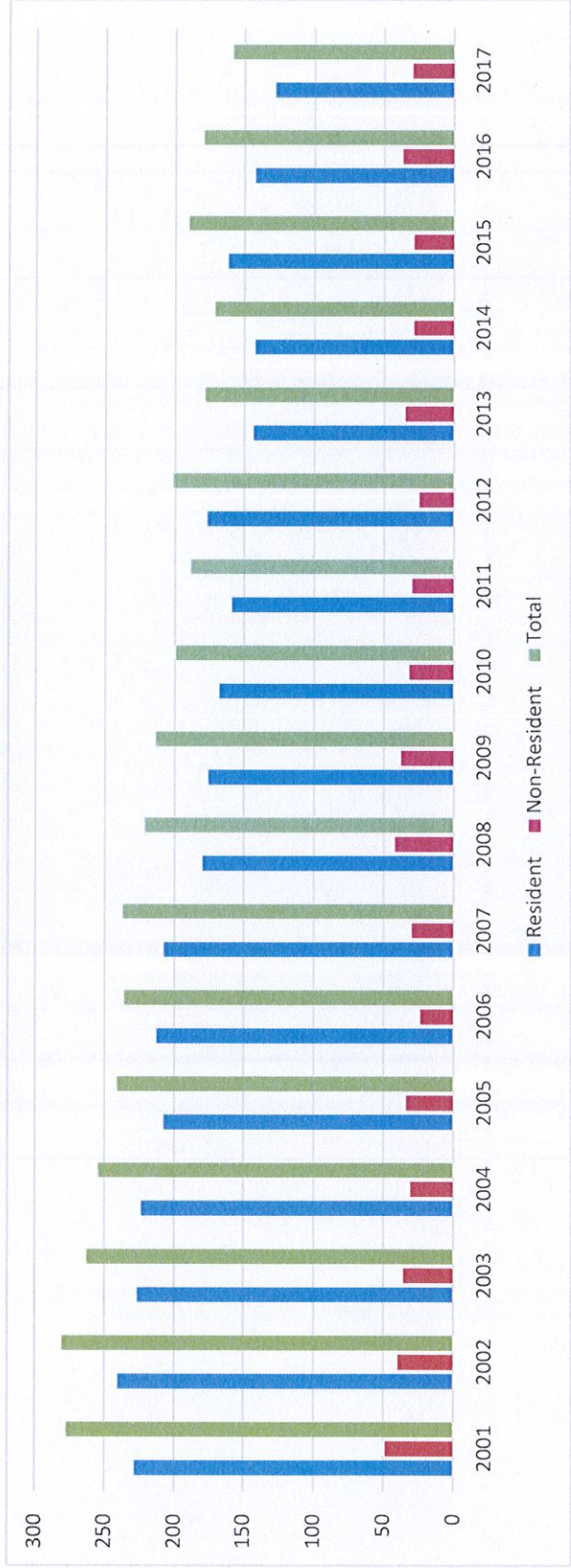
**Revenue per round**





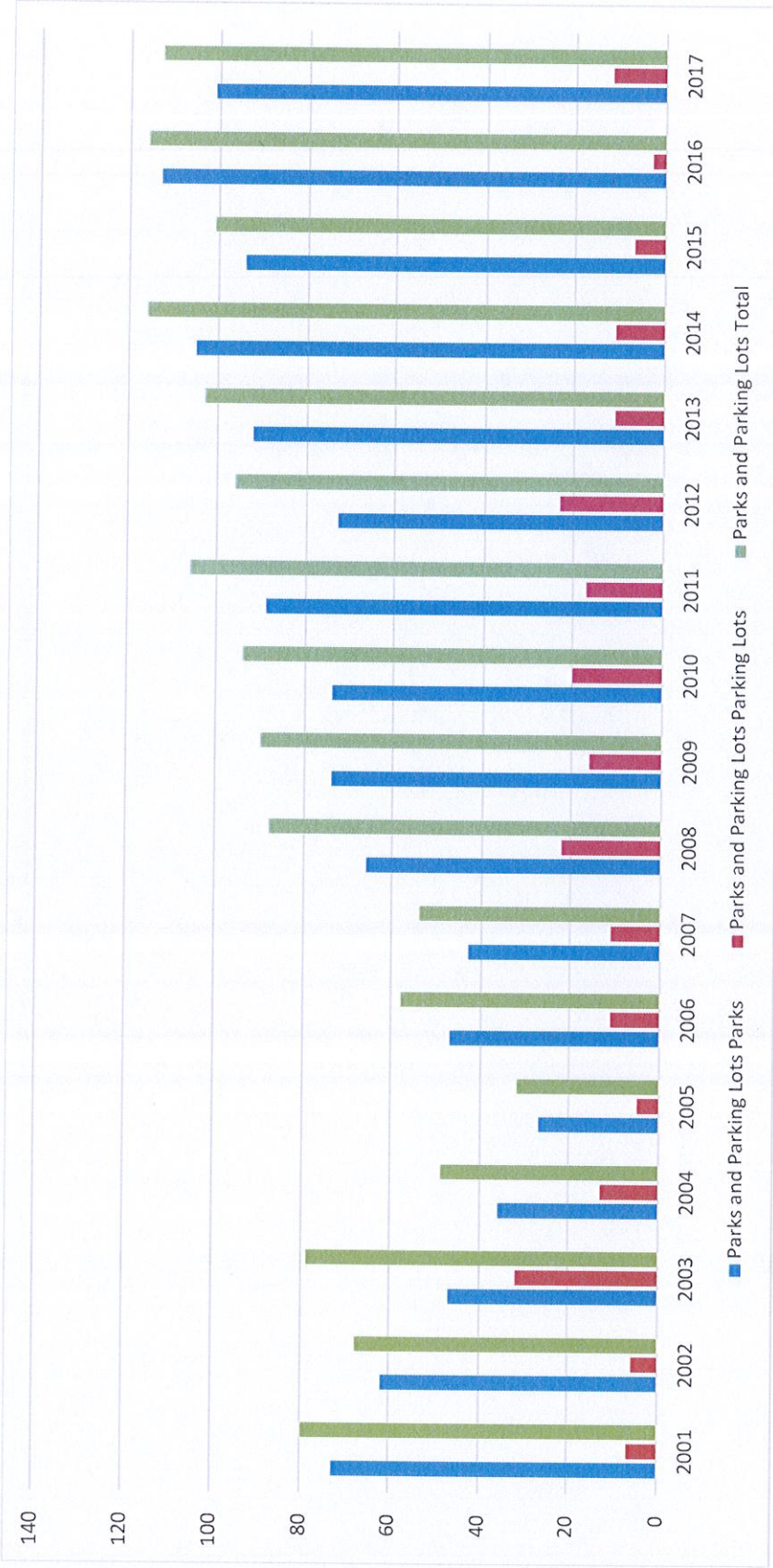
# Boat Launch Fee Comparison

Year	Resident	Non-Resident	Total
2001	229	49	278
2002	241	40	281
2003	227	36	263
2004	224	31	255
2005	208	34	242
2006	213	24	237
2007	208	30	238
2008	180	42	222
2009	176	38	214
2010	168	32	200
2011	159	30	189
2012	177	25	202
2013	144	35	179
2014	143	29	172
2015	162	29	191
2016	143	37	180
2017	129	30	159



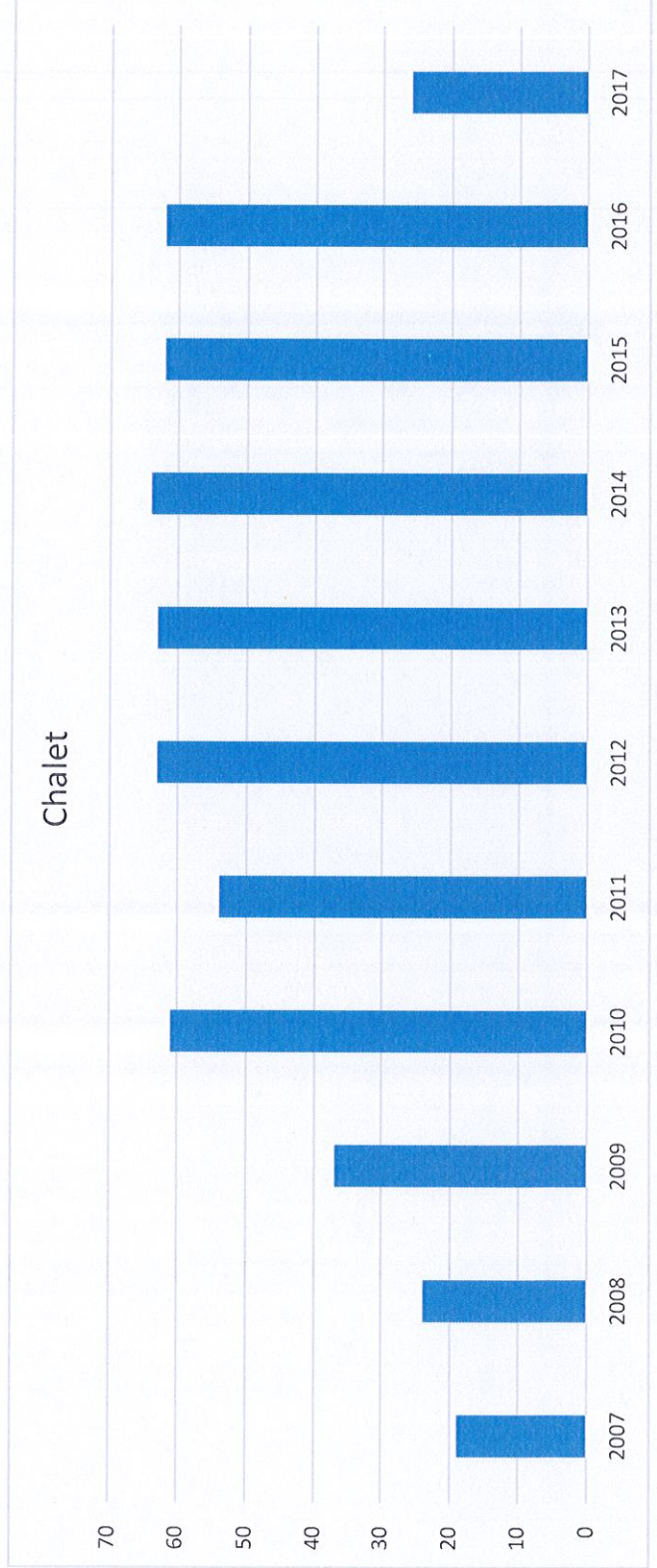
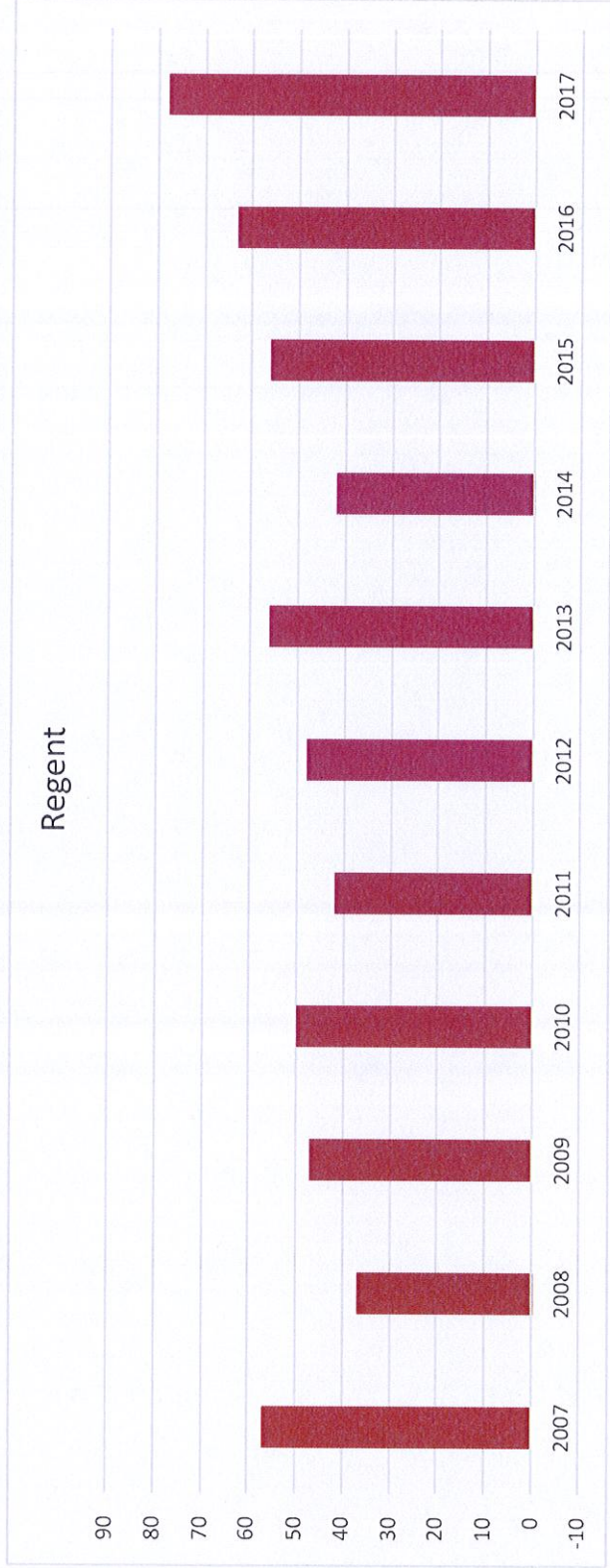


# Parks and Parking Lot Permits



Year	Parks	Parking Lots	Total	Year	Parks	Parking Lots	Total
2001	73	7	80	2010	74	20	94
2002	62	6	68	2011	89	17	106
2003	47	32	79	2012	73	23	96
2004	36	13	49	2013	92	11	103
2005	27	5	32	2014	105	11	116
2006	47	11	58	2015	94	7	101
2007	43	11	54	2016	113	3	116
2008	66	22	88	2017	101	12	113
2009	74	16	90				





To: Board of Park Commissioners

From: Bill Brolley, Golf Operations Manager

Subject: Steeple Chase Operations – February 2018

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We have been averaging 2-3 people a day coming in to use the simulator. So far we have generated about \$300 from people coming in to hit balls and \$500 in clubs sales with another \$600 in club orders. We will leave the net up until about three or four days before we open.

The scheduled opening day is March 23<sup>rd</sup> this is dependent on the weather and may be earlier or later. The opening date is currently posted on our website and as it gets closer or changes we will send out mass emails stating when we will be open.

The carts should arrive around the week of March 12<sup>th</sup>. E-Z Go will have their technicians come out and install the GPS monitors on the carts once they arrive.

Some merchandise has started to arrive and we will be getting most of the apparel by mid-March.

I will be attending a PDRMA educational training for “Essential Elements of a Proactive Golf Risk Management Program” on February 28<sup>th</sup> in Naperville. Ron Doruff and Marcus Kivisto will also be attending this educational training.

I had a meeting this last week with Risk Manager Nerissa Bruckbauer to review the golf department area on the Loss Control Review.

As far as marketing, new this year we will have an ad at the Libertyville train station on their bulletin board over the summer, we will also be back in the Chicago Tribune running ads with a \$5 off coupon, and we will send out postcards with a coupon to a yet to be determined area.

We are currently staining the cabinets in the men’s and women’s restrooms on the first floor. Those washroom rooms were also painted.

Kitchen equipment is also being cleaned along with the floors in the kitchen.

MEMO TO: Board of Park Commissioners

FROM: Ron Doruff, Golf Course Superintendent

SUBJECT: Golf Course Grounds Report – February, 2018

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With the majority of the snow melted and the temperatures in the 60s, the golf season can't be far behind. Due to the melting snow and rain, portions of the course are flooded and the bridge on #4 is under water. Other than those areas the course looks like it has weathered the winter well. Yes we will have more cold weather and more snow but it should not last long. Let's hope for an early start to the season.

Some of the senior crew members have been checking in and wondering when they are going to start. The seasonal crew is still in Mexico and not expected to come back until the last week in March with most seniors starting around mid-April when the grass starts growing. Also the college students will return when they are finished with classes for the semester.

The hiring process has started. We have about 20 applicants for seasonal positions. We will review them and interview the ones that we think will be a good fit. We have hired a worker who is available to work from March 25 to August 15. We will see how filling out the crew progresses. I plan on advertising in a Spanish language newspaper for seasonal crew members. We will see if we get any contacts from that ad.

Winter work is moving along well. The majority of the cutting units are sharpened and ready to go. Most of the tee and green equipment are painted and ready to go too. With the lack of snow, we were able to get a lot done since we didn't have to worry about plowing snow all the time.

The two pieces of equipment that were approved in the budget are the fairway core aerifier and an aerifying plug pulverizer. These two pieces of equipment will replace our 1993 and 1995 machines. This equipment will be used starting this May for the processor and September for the aerifer when play starts to slow slightly during the week. The equipment will allow the crew to complete a couple of fairways a day when golfers and weather permit. Other areas such as tees and approaches will be aerified in springtime using our old equipment.

To: Board of Commissioners

From: Derek Solberg, Superintendent of Buildings and Grounds

Re: Parks Department Report – February 2018

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This time of year project work of all types is the norm. Any tasks that can be completed now will benefit the schedule when the weather is warmer, the parks are greener and as a result, see more visitors.

Park equipment such as trash cans and park benches are being brought in to the shop to be repainted. Other items that are being repainted to give them a fresh look are the Fort Hill Heritage Museum sign and the spring toys from Hanrahan Park. Also at the Museum, a double-sided sign along the street has been re-made using street sign material versus attempting to salvage an older, rotting plywood version. Faded signage throughout the District is replaced as needed to keep things looking new.

Grounds projects have been continuing when able. The Parks staff does a great job of getting out in all types of conditions to keep work moving along. An ADA compliant swing seat has been installed at Memorial Park. This was in response to a request from a park neighbor. Staff are working their way through shrub beds to complete any trimming that can be done now instead of in the warmer months. Dead material has been removed from dogwood bushes at Cambridge Country, Indian Trails, Maurice Noll, Orchard View, Scott Brown and Wortham Parks along with the Diamond Lake Sports Complex. The lilac bushes at Fairhaven Park were also pruned back. Staff were careful not to prune buds off the plant so that it will still bloom in the Spring.

A number of weather events, small and large, have brought snow and ice removal to the forefront in recent weeks. Staff are ready and willing to report early and stay late seven days per week based on the timing of the snow/ice and building schedules for the day. There have been a number of smaller events at fairly regular intervals recently. The week of February 4<sup>th</sup> saw an especially significant amount of snow. A larger event such as this requires additional time be spent to push snow piles back, truck snow away from areas that don't have a place to push it to, clear sewer inlets so melting snow keeps moving and also clear around all fire hydrants on District property. Finally, snow removal is hard on vehicles and equipment and the repair of those plays an important role in keeping the fleet out in the field.

When not working on the above items staff continue to clean and organize the Parks Department maintenance facility. Items that have been stored for years are being sold when possible, recycled and if no other option, discarded.

In addition to keeping the snow and ice removal fleet up and running the steering and suspension system of truck D-6 was repaired in-house. Staff also sanded and re-painted the dump bed of truck D-8.

Staff attended some trainings in the past month which included the All Staff meeting and Prevention of Sexual Harassment. Supervisory staff also attended the IAPD/IPRA Soaring to New Heights Conference and a webinar on interviewing and hiring techniques.



## Memorandum

To: Park District Board of Commissioners  
From: Matt LaPorte, Superintendent of Recreation  
RE: February Board Report 2018

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### **Programs**

Following a session at the recent IPRA State Conference, select recreation staff met with staff from the Fremont Library to explore opportunities to collaborate, co-sponsor and cross-promote events and programs. Rather than competing, we plan to bring some programs to the Library and they will bring Library staff out to our events to help run crafts and promote their opportunities and offerings. As a result of the meeting, we are looking forward to the Library's participation in our Earth Day, Cinco De Mayo, Spring Egg Hunt and the Dunbar Recreation Center Grand Opening Celebration on April 7.

Staff have spent the past two months working on the summer brochure. The brochure is expected to hit mailboxes on March 28 and registration begins for residents on April 4.

Men's basketball is slowly winding down after getting off to a slow start after the flood at Park View. The league has been successful with many quality games and even competition. The league will finish up on Thursday, March 15.

Youth basketball leagues will wrap up in March. Both leagues did relatively well this year. We ended up with two teams in both of the grade levels and 31 kids overall. The spring session of youth basketball will begin with clinics the second week of March.

The upcoming adult softball season is being promoted. The deadline to register is April 17 and league play beginning April 23.

### **Registration**

Registration reports for scholarships, rentals, and Regent Center participation were not included since there is not enough data at this time of year. New graphs on Activity Participation and Activity Totals were included to help illustrate and track our activity run/cancel rates over time.

### **Rentals**

Rentals at Sandburg Gym continue to be very busy and will remain so through April. Staff estimate the 2018 revenue goal will be 98% obtained by the end of April, with the fall rental season still to come. This is largely due to the addition of available times when the tennis program was eliminated before the start of the year. MBSA, AYSO and Lake County Stallions have been renting out Carl Sandburg for practices and clinics.

### **Special Events**

The Enchanted Princess was a huge success with 95 participants attending the dance. Dancing, dad and daughter contests, an ice cream bar and free ties were the highlights. We also received some great press on the event in the Mundelein Review. Pictures from the event can be found here: <https://flic.kr/s/aHskvKXjQC>.

Staff are preparing for several upcoming events: St Patrick's Day Party (March 17), Flashlight Egg Scramble (March 29) and Spring Egg Hunt (March 30). Park View Health & Fitness will be the site of an upcoming mini indoor triathlon on February 25. Competitors will swim for 10 minutes, bike for 20 minutes and run for 15 minutes with total distance deciding the winner. The goal is to get 25 participants for this fun event.

**Facilities**

**Regent Center:** Membership numbers are higher through the first month than previous year by 37%. The hope is this is a sign of good things to come and an increase in program participation over the year. January participation in health and wellness programs received 763 participants.

<b>JANUARY</b>	Total	Resident	NR	New	DW	Boomer
2014	153	98	55	7	21	37
2015	165	120	45	9	25	43
2016	188	128	60	14	36	59
2017	168	121	47	12	28	59
2018	231	155	76	7	42	88

**Park View:** Memberships increased slightly from 565 to 571 in January. This minor gain was due most likely to the flood and associated facility closures/impact. This is also seen in the monthly memberships which decreased from 659 to 553, or 16%. There were also only 7 tours in the month of January, with 3 signing up for memberships. On a positive note, group exercise participation increased by 330 participants. Several fitness events are planned for later in this month including the Indoor Triathlon, Family Karma Yoga (20 participants) and Restorative Yoga (8 participants).

<b>Premium Memberships 2018</b>	<b>Jan</b>	<b>Feb</b>
<b>Annual Memberships</b>		
Premium Annual	565	571
Indoor Pool Annual	318	322
Group Exercise Annual	110	119
Child Care Annual	1	0
Track	269	258
<b>Total</b>	<b>1263</b>	<b>1270</b>
<b>Monthly Memberships</b>		
Premium Monthly	659	553
Indoor Pool Monthly	318	298
Group Exercise Monthly	142	133
Child Care Monthly	9	7
Track Monthly * Winter Special	14	22
<b>Total</b>	<b>1142</b>	<b>1013</b>
<b>Personal Training Memberships</b>	<b>57</b>	<b>59</b>



Premium Memberships 2017	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan
<b>Annual Memberships</b>													
Premium Annual	348	397	410	485	513	527	549	544	561	567	581	563	565
Indoor Pool Annual	228	254	266	305	308	301	312	304	299	298	317	316	318
Group Exercise Annual	87	91	95	100	104	106	81	101	108	113	112	110	110
Child Care Annual	1	1	1	1	1	1	1	1	1	1	1	1	1
Track	246	258	256	254	247	248	250	245	250	246	258	269	269
<b>Total</b>	<b>1150</b>	<b>1259</b>	<b>1210</b>	<b>1233</b>	<b>1237</b>	<b>1214</b>	<b>1204</b>	<b>1195</b>	<b>1219</b>	<b>1225</b>	<b>1269</b>	<b>1259</b>	<b>1263</b>
<b>Monthly Memberships</b>													
Premium Monthly	403	472	482	450	481	490	534	452	442	454	514	537	659
Indoor Pool Monthly	185	236	241	213	241	219	268	228	246	258	267	274	318
Group Exercise Monthly	99	116	123	119	133	116	140	119	127	132	151	122	142
Child Care Monthly	6	6	7	7	5	4	8	6	5	10	6	8	9
Track Monthly * Winter Special	3	3	0	0	0	0	0	0	0	0	0	4	14
<b>Total</b>	<b>696</b>	<b>833</b>	<b>853</b>	<b>789</b>	<b>860</b>	<b>829</b>	<b>950</b>	<b>805</b>	<b>820</b>	<b>854</b>	<b>938</b>	<b>945</b>	<b>1142</b>
<b>Personal Training Memberships</b>	<b>23</b>	<b>48</b>	<b>47</b>	<b>33</b>	<b>50</b>	<b>38</b>	<b>46</b>	<b>33</b>	<b>42</b>	<b>50</b>	<b>53</b>	<b>53</b>	<b>57</b>

**Big & Little/Rec Connect:** As you expect and hope to see in day care, the program is running smoothly so enrollments have changed very little throughout the course of the year. Staff is looking into a software solution for tracking emergency information for camp, day care and before/after school participants. This would allow electronic storage and easy in the field access for staff, while also greatly reduce the amount of paperwork for the parents to complete. Last, staff successfully completed an unannounced DCFS inspection on January 19 with no license infractions.

#### **Big & Little Enrollment**

	<b>Total</b>	<b>Full Time</b>	<b>Full Days</b>	<b>½ Days</b>
February 2018	61	16	25	20
January 2018	62	17	24	21
December 2017	61	16	25	20
February 2017	67	31	19	17
February 2016	68	24	26	18
February 2015	76	28	29	19

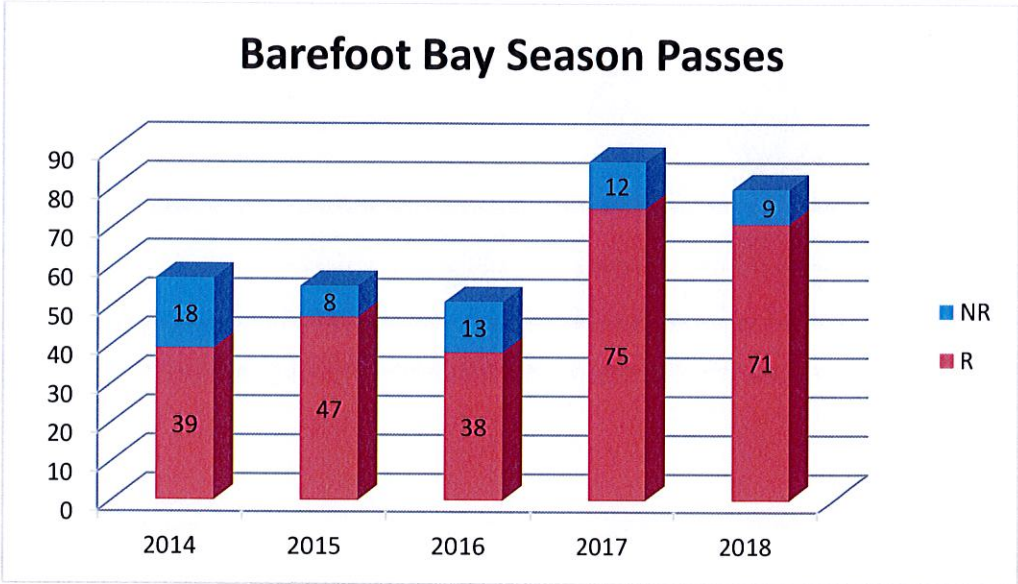
Just a reminder: Full time is defined as 5 full days per week.  
 Full days refers to 2-4 full days per week.  
 ½ days refers to 2-5 preschool mornings (8:30 – 12:30)

**Rec Connect:** We ran two day off programs in February. Participation numbers were consistent with other days off programs we have run this year.

**Rec Connection Enrollment**

	<u>Total</u>	<u>MCC</u>	<u>Washington</u>
February 2018	163	75	88
January 2018	165	77	87
December 2017	165	76	89
February 2017	175	74	101
February 2016	167	74	93
February 2015	178	83	95

**Barefoot Bay & Diamond Lake Beach:** Combined pass sales through this point last year are down a small margin of 20 passes and \$400. Through this week, we have sold 80 Bay passes, two Beach and 19 Combo for \$6,415. Staff is exploring an enhancement to the website to develop a separate landing page for Barefoot Bay. Staff is also hosting a meeting later this month with a sales rep from The Weather Company about utilizing their Business Operations Dashboard to be able to access more local weather data to help us better predict temperature, etc. as it relates to closures.



<b>Barefoot Bay Season Pass Revenue</b>			
	Res	Non-Res	Total
<b>2018</b>	<b>\$ 3,970.00</b>	<b>\$ 885.00</b>	<b>\$ 4,855.00</b>
<b>2017</b>	<b>\$ 3,810.00</b>	<b>\$ 2,080.00</b>	<b>\$ 5,890.00</b>
<b>2016</b>	<b>\$ 1,970.00</b>	<b>\$ 1,230.00</b>	<b>\$ 3,200.00</b>
<b>2015</b>	<b>\$ 3,050.00</b>	<b>\$ 880.00</b>	<b>\$ 3,930.00</b>
<b>2014</b>	<b>\$ 2,505.00</b>	<b>\$ 1,960.00</b>	<b>\$ 4,465.00</b>

### **Dunbar Recreation Center**

Staff is working towards the final preparations at Dunbar Recreation Center. If it runs, the St. Patrick's Day Party and the Rec Connection Spring Break camp will be the first programs to be held at the new facility. The before and after school program will begin being held there regularly on April 2. Several more classes such as dance, athletics and fitness will begin in April, as well as several culinary and baking classes are planned throughout the summer.

### **Mundelein Parks Foundation**

Tax filing for 2017 has been completed and the Annual Report has been filed with the Secretary of State keeping the Foundation in good standing. Foundation balance is \$7,265.37. No scholarships were approved or requested in the past month.

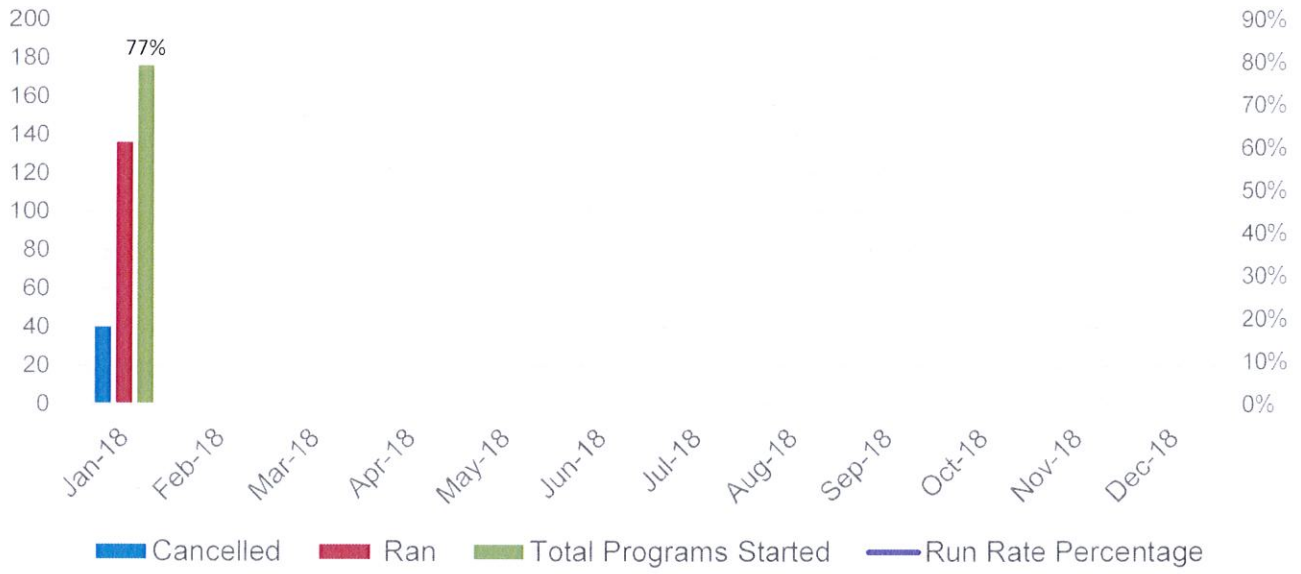
### **Attached Reports**

- Registration Report

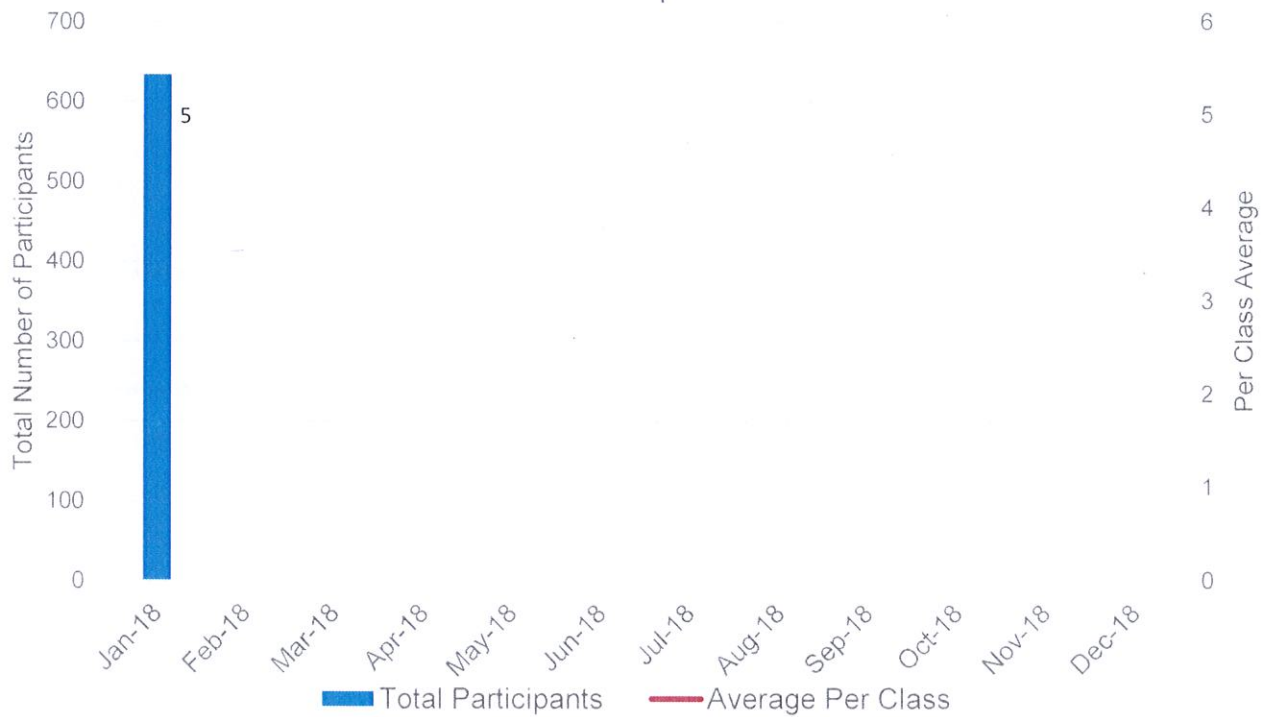


# REGISTRATION REPORTS

## Activities Total Report



## Participation Data





**Mundelein Parks & Recreation District**

**Memorandum**

To: Board of Commissioners  
From: Linda Miller, Superintendent of Business Services and Technology  
RE: February 2018 Monthly Report  
DATE: February 22, 2018

**Finance**

Anthony Nitti and I finished the processing the W2s and year end filings for 469 employees for 2017. The 1099s were also sent to the required vendors. Preparation for the audit was completed. The auditors from Lauterbach & Amen were onsite the week of February 19<sup>th</sup>.

**Human Resources**

Anthony Nitti completed the payrolls for the periods of 01/07/18 – 01/20/18 for 148 employees, 01/21/18-02/03/18 for 154 employees, and 02/04/17 – 02/17/18 for 150 employees. We continue to recruit for the job positions of swim instructors and lifeguards for the Indoor Pool, an aquatic assistant, a cooking instructor, and a fitness staff coordinator. Hiring for all summer seasonal positions is underway. We filled the administrative assistant position. Anthony conducted Sexual Harassment Training sessions. Personnel policies on Harassment, Alcohol & Drug Abuse, and Use of Facility were updated and distributed to employees after Board approval. Anthony also planned our recent Wellness Event which was a Chili Cook Off.

**IT**

The wiring for the computer infrastructure was completed at the Dunbar Recreation Center. Final preparations for the computer and phone systems are taking place. Pricing for materials needed for the upgrade of the computer servers to a virtual environment along with installation of a shared storage device were obtained and reviewed. Kickoff meetings for the new financial software took place with the vendor. A timeline was established with an anticipated go live date of September 2018.

**Risk Management**

**Property Loss Report**

January 18	\$2,500	During pre-inspection, damage to P4 pickup truck was discovered	Damage reported to PDRMA
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**Accident/Incident Summary**

January 16	Rec Connect – gym	Tripped over another child's foot while playing basketball, hit elbow, hit head twice	First-aid
February 5	Big & Little	Child running in B&L lobby and slipped on tile	First-aid

## **Monthly Summary**

Training for the month of February was 30 Second Site Safety Walk-Through.

PDRMA's 2018 Workers' Compensation Payroll Audit was completed and submitted.

2018 Loss Control Review orientation meeting was held on the February 16<sup>th</sup> to initiate the beginning of the review which will be completed no later than November 2, 2018, and it will include at least 6 site visits by the assigned Risk Management Consultant.