

Bartlett Park District

FY2018-19 ANNUAL BUDGET





Bartlett Park District

Mission, Vision and Core Values

Mission Statement:

We Create Fun!....by providing the finest in Parks, Programs, and Recreational Facilities for our community.

Vision Statement:

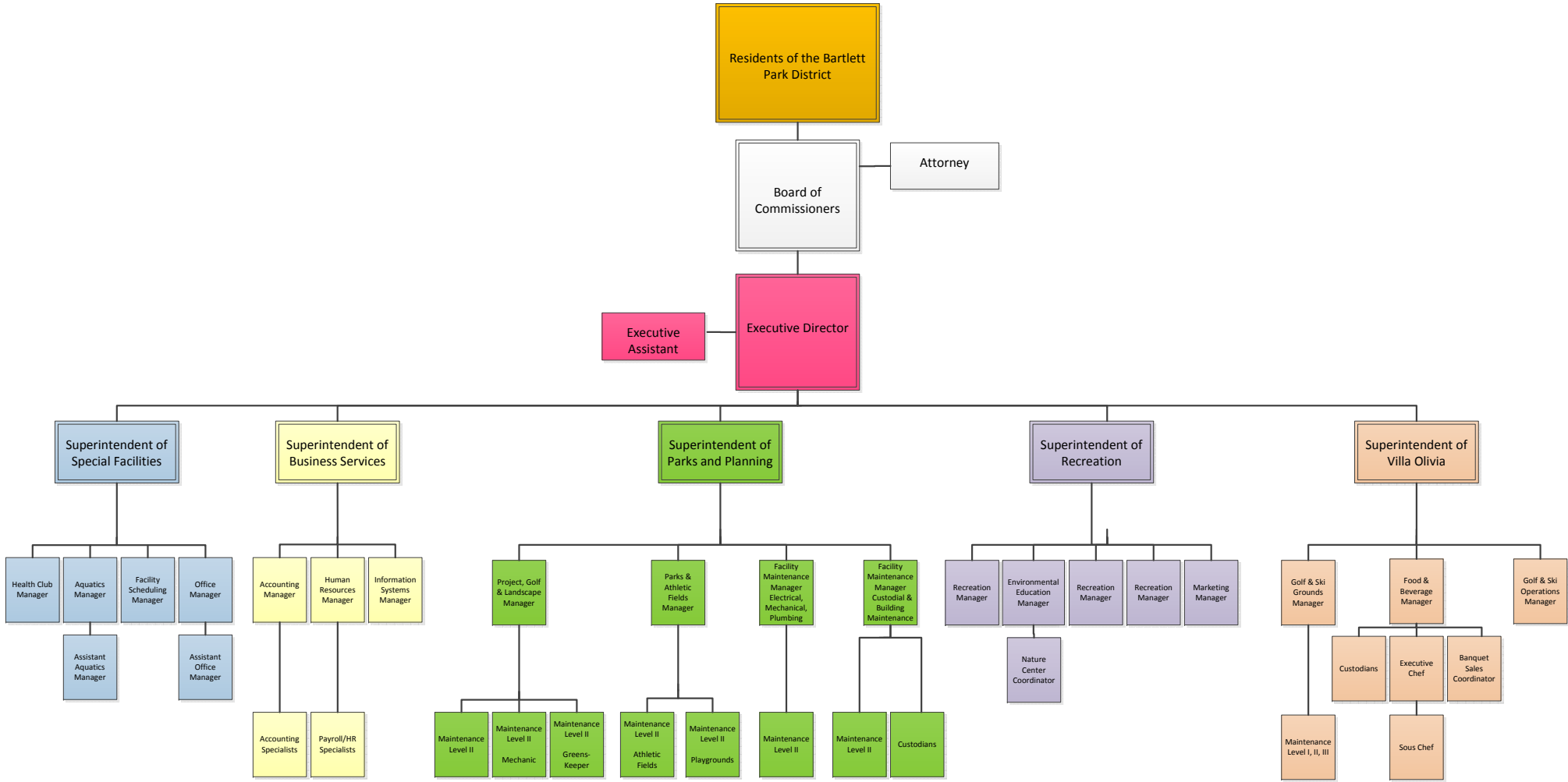
We strive to create lasting memories for our community by enthusiastically responding to and serving their recreational and leisure needs.

Core Values Statement:

Our Core Values guide our organization in everything we do. They represent who we are and what we believe. They do not change with trends or fads and they define what we stand for, in good times and bad.

- We are committed to serving our community by operating with the highest principles of honesty, character, integrity, accountability and fairness.
- We will strive to excel in all areas of operation, learn from our mistakes, challenge ourselves, persevere and show courage in times of adversity.
- We strive to continually improve our resident's quality of life by providing ample open space and a wide variety of recreational programs based on the input of our diverse residents.
- We will strive to maintain and preserve all of our parks and facilities to the highest quality standards of safety, usefulness, and beauty.
- We will partner with volunteers and interested groups to encourage their support and advocacy, leverage our resources, manage our costs and maximize the value of our parks and recreation programs.
- We will responsibly manage our fiscal resources to assure our ability to maintain our facilities, implement our long-term capital plan and provide valued recreational programs.

**BARTLETT PARK DISTRICT
2018-2019 FULL-TIME EMPLOYEES
ORGANIZATIONAL CHART**





2018-2019

PARK BOARD MEETING SCHEDULE

FISCAL YEAR: The Fiscal Year for the Bartlett Park District is May 1st through April 30th. In accordance with the Illinois Open Meetings Act, following is the list of Park Board meeting dates for the Bartlett Park District covering Fiscal Year **2018-2019**.

MEETING SCHEDULE: The Annual Board Meeting is held prior to the Committee Workshop the 2nd Tuesday in **May**; Committee Workshop Meetings are held the 2nd Tuesday of every month; and Regular Board Meetings are held the 4th Tuesday of every month. *Exceptions are listed below in bold.*

MEETING TIME: All meetings begin all 7:30 PM unless otherwise indicated.

MEETING LOCATION: Unless otherwise indicated, all meetings are held at the **Bartlett Park District, Thomas C. White Administration Building, Board Room, 696 W. Stearns Road, Bartlett, Illinois 60103.**

DAY	DATE	TIME	TYPE OF MEETING	EXCEPTIONS
Tuesday	May 8, 2018	7:00 PM	Public Hearing -- Annual Budget	Note: Time is at 7:00 PM
Tuesday	May 8, 2018	7:15 PM	Annual Board Meeting	Note: Time is at 7:15 PM
Tuesday	May 8, 2018	7:30 PM	Committee Workshop Meeting	
Tuesday	May 22, 2018	7:30 PM	Regular Board Meeting	
Tuesday	June 12, 2018	7:30 PM	Committee Workshop Meeting	
Tuesday	June 26, 2018	7:30 PM	Regular Board Meeting	
Tuesday	July 10, 2018	7:30 PM	Committee Workshop Meeting	
Tuesday	July 24, 2018	7:30 PM	Regular Board Meeting	
Tuesday	August 14, 2018	7:30 PM	Committee Workshop Meeting	
Tuesday	August 28, 2018	7:30 PM	Regular Board Meeting	
Tuesday	September 11, 2018	7:30 PM	Committee Workshop Meeting	
Tuesday	September 18, 2018	7:30 PM	Regular Board Meeting	Note: 3rd Tuesday
Tuesday	October 9, 2018	7:30 PM	Committee Workshop Meeting	
Tuesday	October 23, 2018	7:30 PM	Regular Board Meeting	
Tuesday	November 13, 2018	7:30 PM	Committee Workshop Meeting	
Tuesday	November 27, 2018	7:30 PM	Regular Board Meeting	
Tuesday	December 11, 2018	7:30 PM	Committee Workshop Meeting	
Tuesday	December 18, 2018	7:30 PM	Regular Board Meeting	Note: 3rd Tuesday
Tuesday	January 8, 2019	7:30 PM	Committee Workshop Meeting	
Tuesday	January 22, 2019	7:30 PM	Regular Board Meeting	
Tuesday	February 12, 2019	7:30 PM	Committee Workshop Meeting	
Tuesday	February 26, 2019	7:30 PM	Regular Board Meeting	
Tuesday	March 12, 2019	7:30 PM	Committee Workshop Meeting	
Tuesday	March 26, 2019	7:30 PM	Regular Board Meeting	
Tuesday	April 9, 2019	7:30 PM	Committee Workshop Meeting	
Tuesday	April 23, 2019	7:30 PM	Regular Board Meeting	
Tuesday	May 7, 2019	7:00 PM	Public Hearing -- Annual Budget	Note: Time is at 7:00 PM
Tuesday	May 7, 2019	7:15 PM	Annual Board Meeting	Note: Time is at 7:15 PM
Tuesday	May 7, 2019	7:30 PM	Committee Workshop Meeting	



2018-19 DEPARTMENTAL GOALS AND OBJECTIVES– COMBINED

STAFF LISTING

STAFF	STAFF NAME	POSITION	DEPARTMENT
RF	Rita Fletcher	Executive Director	Administration
KR	Kevin Romejko	Superintendent of Business Services	Business Services
DE	Dale Erdman	Information Technology Manager	Business Services
JK	Judy Kopka	Human Resources Manager	Business Services
PM	Patti Mancini	Accounting Manager	Business Services
KO	Kelly O'Brien	Superintendent of Parks & Planning	Parks & Planning
DT	Dan Touzios	Parks & Athletic Fields Manager	Parks & Planning
LM	Larry Mann	Facility Maintenance Manager	Parks & Planning
PP	Pete Pratt	Project, Golf & Landscape Manager	Parks & Planning
TBD		Facility Maintenance Manager	Parks & Planning
KD	Kimberly Dasbach	Superintendent of Recreation	Recreation
SF	Stephanie FitzSimons	Marketing Manager	Recreation
JH	Josh Handelsman	Recreation Manager	Recreation
KM	Katie Mix	Recreation Manager	Recreation
DM	Dan Mitchell	Environmental Education Manager	Recreation
EE	Eric Eichholz	Recreation Manager	Recreation
LH	Lynsey Heathcote	Superintendent of Special Facilities	Special Facilities
JMP	Johnny Pacheco	Health & Fitness Manager	Special Facilities
DL	Dave Littwin	Aquatics Manager	Special Facilities
AM	Amy McKinley	Office Manager	Special Facilities
NS	Nick Serritella	Scheduling Manager	Special Facilities
PTP	Peter T. Pope	Superintendent of Villa Olivia	Villa Olivia
TBD		Food & Beverage Manager	Villa Olivia
JP	Jason Poblocki	Golf & Ski Operations Manager	Villa Olivia

STATUS REPORT KEY

COMPLETE	This work is complete, listing month and year of completion.
IN PROGRESS	This work has begun and should be complete this Fiscal Year.
DEFERRED	This project will not be worked on this Fiscal Year, see listed explanation.

BARTLETT PARK DISTRICT DEPARTMENTAL GOALS & OBJECTIVES – 2018-2019

ADMINISTRATION

No.	GOAL	STAFF	COMPLETION	STATUS
1.	Oversee the renovation of Schrade Gym	RF	October 2018	
2.	Create a 12 month task timeline for the Executive Director position.	RF	March 2019	

BUSINESS SERVICES

No.	GOAL	STAFF	COMPLETION	STATUS
1.	Create and administer an Internal Customer Service Satisfaction Survey, analyze results, and execute action plans to address identified areas of improvement.	KR/PM/JK/DE	April 2019	
2.	Investigate new methodologies available by which to improve monthly inventory processes.	PM	August 2018	
3.	Investigate ways by which to streamline the accounts payable and accounts receivable processes.	PM	February 2019	
4.	Investigate new full-time staff evaluation tools and present options to Superintendents and Executive Director.	JK	November 2018	
5.	Develop and implement electronic new hire/rehire process so as to greatly reduce the District's carbon footprint.	JK	February 2019	
6.	Create 12-month task timeline for the Information Technology Manager position.	DE	October 2018	
7.	Research new methods of remote connectivity and evaluate their effectiveness and costs.	DE	March 2019	
8.	Research project management resources to enhance efficiencies, establish project timelines and measure project outcomes.	KR	February 2019	
9.	Create 12-month task timeline for the Superintendent of Business Services position.	KR	October 2018	

PARKS & PLANNING

No.	GOAL	STAFF	COMPLETION	STATUS
1.	Research and conduct a customer service training for parks department staff.	DT	September 2018	
2.	Develop and implement written playground maintenance service level guidelines.	DT	December 2018	
3.	Cross-train staff responsibilities to ensure job tasks are able to be completed by multiple staff members.	DT	April 2019	
4.	Develop a new preventative maintenance plan and facility cleaning schedule for the newly renovated Schrade Gym Facility.	LM	September 2018	
5.	Review and update facilities custodial maintenance work plan and preventative maintenance timelines.	LM	February 2019	
6.	Educate and train staff on how to properly communicate and/or respond to internal staff and patrons.	LM	October 2018	
7.	Create a procedure and maintenance manual for AO Golf Irrigation Systems (startup and shut down).	PP	December 2018	
8.	Develop a fleet maintenance work order system to improve process and efficiencies.	PP	February 2019	
9.	Create an inventory, evaluation process and replacement schedule for the park district's asphalt parking lots, driveways and pathways.	PP	October 2018	
10.	Create a monthly facility maintenance work plan. Include a timeline of inspections, routine maintenance, etc.	Fac Mgr	April 2019	
11.	Update the procedure manual for BAC and Leiseberg Spray Park and create a procedure manual for Blue Heron Spray Park.	Fac Mgr	November 2018	
12.	Create a document of repair parts and fixtures for BCC to adequately stock inventory to reduce repair times.	Fac Mgr	January 2019	
13.	Review and evaluate all current contractual services and compile contracts to create a timeline of services and expiration dates.	KO	December 2018	
14.	Reorganize and update park files all in one location. Review and organize park's shared drive folders.	KO	April 2019	

RECREATION

No.	GOAL	STAFF	COMPLETION	STATUS
1.	Create a teaching curriculum for the Boy Scouts new S.T.E.M. Merit Badge Programs.	DM	August 2018	
2.	Create an instructor checklist and procedures to be used while working with renters prior to birthdays, Scout workshops, overnights and schools.	DM	June 2018	
3.	Add four instructor customer service trainings throughout the year that will focus on internal and external customer service practices.	DM	March 2019	
4.	Investigate where best to utilize electronic evaluations and implement.	DM	October 2018	
5.	Create a year-long task timeline for the Environmental Education Manager and Nature Center Coordinator positions.	DM	April 2019	
6.	Work with managers on creating a call to action on the main website pages.	SF	September 2018	
7.	Establish an internal system for Managers to boost their own Facebook posts.	SF	March 2019	
8.	Create a year-long task timeline for the Marketing Manager and Marketing Assistant positions.	SF	April 2019	
9.	Create an electronic/PowerPoint marketing training for new Managers.	SF	December 2018	
10.	Become involved in the Active Adult Networking group and investigate program/trip co-op opportunities.	KM	February 2019	
11.	Investigate drop-off and pick-up procedures for preschool to determine if there is a more efficient process for our users.	KM	December 2018	
12.	Develop a Customer Service Training for Summer Camp staff to incorporate into the Summer Camp Staff Training Manual.	KM	May 2018	
13.	Create a year-long task timeline for the Recreation Manager and Preschool Coordinator positions.	KM	April 2019	
14.	Develop and implement a new marketing campaign for Schrade Gymnasium.	EE	September 2018	
15.	Develop and implement two new events/programs for youth/teens.	EE	February 2019	
16.	Create frequently asked question sheet for the front line and program staff to use to streamline communication about programs.	EE	December 2018	
17.	Create staff procedure and rental set-up manual for Schrade Gymnasium.	EE	January 2019	
18.	Become involved with the IPRA School Age Committee.	JH	April 2019	
19.	Develop and implement two new non-traditional sport classes.	JH	December 2018	
20.	Develop a Customer Service Training for Open Gym staff to incorporate into the Open Gym Training Manual.	JH	October 2018	

No.	GOAL	STAFF	COMPLETION	STATUS
21.	Review shared drive files and folders; organize and make it user friendly for staff.	KD	March 2019	
22.	Create a 12 month task timeline for the Superintendent of Recreation position.	KD	April 2019	

SPECIAL FACILITIES

No.	GOAL	STAFF	COMPLETION	STATUS
1.	Develop a customer service standard to be implemented into aquatics training for all frontline staff.	DL	November 2018	
2.	Construct a swim instructor shadow training program that effectively prepares new swim instructors to instruct the participants in the Bartlett Swim Academy.	DL	October 2018	
3.	Develop a Bartlett Swim Academy Procedure Manual for swim lesson instructors.	DL	November 2018	
4.	Create a year-long task timeline for the Aquatics Manager position.	DL	February 2019	
5.	Evaluate the Oak Room bar options and consider creating a customized menu and price list (including specialty/craft beers and top shelf liquor) to better meet the needs of the changing clientele.	NS	October 2018	
6.	Host an adult-themed special event or program in the Oak Room.	NS	February 2019	
7.	Seek opportunities to host a unique event/expo in the Community Center gymnasium.	NS	April 2019	
8.	Develop post-event follow up guidelines for all patrons to include a thank you, the opportunity to complete an electronic survey and an invite to rent again.	NS	July 2018	
9.	Create an electronic survey to gather feedback on the customer service experience at the Community Center Registration Office. Consider all distribution options including email, at point of sale (tablet), website link.	AM	November 2018	
10.	Develop orientation guidelines for new registration counter employees, including customer service expectations, to ensure a smooth integration and familiarization with the District's many offerings and services.	AM	March 2019	
11.	Investigate restructuring our current Refund Policy to reflect the changing needs of our patrons and focus on providing a more positive approach to customer service.	AM	September 2018	
12.	Review and update all of the health club Policies and Procedures to reflect current operations. This includes creating a separate procedure manual for supervisors/ coordinators and front desk attendants.	JP	January 2019	
13.	Create a new mind body program and explore the possibility of offering this program as a drop-in/scan pass option rather than registration based classes.	JP	October 2018	
14.	Develop a customer service plan for LIFECENTER front desk attendants focusing on telephone etiquette to ensure correct information is consistently delivered.	JP	July 2018	
15.	Evaluate the current key assignment and tracking system and consider implementing a new system to better manage the keys, specifically for BCC.	LH	February 2019	
16.	Evaluate the current registration procedures and consider making changes to simplify the process by reducing the amount of information needed, providing greater flexibility to register non-household members and speed up the process.	LH	September 2018	

No.	GOAL	STAFF	COMPLETION	STATUS
17.	Expand the district's social media presence by creating and managing a LinkedIn profile/account on behalf of the Bartlett Park District.	LH	June 2018	

VILLA OLIVIA

No.	GOAL	STAFF	COMPLETION	STATUS
1.	Do a comprehensive analysis of all customer “touch points” at the entire facility, evaluating our customer service, and develop a formal plan to improve customer experiences.	PTP	July 2018	
2.	Evaluate the current key assignment and tracking system and consider implementing a new system to better manage the keys.	PTP	November 2018	
3.	Investigate and document a plan and costs to provide surveillance cameras to Main parking lot and maintenance areas.	PTP	January 2019	
4.	Research if it is viable to bring an ATM to Villa Olivia.	F & B Mgr.	July 2018	
5.	Bring in outside speaker to present a Customer Service workshop to Food & Beverage service staff. Develop a detailed Customer Service Plan.	F & B Mgr.	October 2018	
6.	Research, evaluate and develop an annual calendar of profitable public events to be held at Villa Olivia.	F & B Mgr.	January 2018	
7.	Investigate and compile a report of options for online or RecTrac registration for Ski Lessons and programs.	JP	July 2018	
8.	Evaluate viability of offering an improved, large-scale, Winter Special Event at Villa Olivia.	JP	August 2018	
9.	Create a yearlong task timeline for the Golf & Ski Manager position.	JP	November 2018	

Executive Director Approved:

Board Reviewed:

BARTLETT PARK DISTRICT - FULL TIME SALARY RANGES

ADMINISTRATION	2017-18		2018-19	
	Minimum	Maximum	Minimum	Maximum
Executive Director	—	—	—	—
Executive Assistant	\$36,000	\$54,500	\$36,000	\$54,500

BUSINESS SERVICES	2017-18		2018-19	
	Minimum	Maximum	Minimum	Maximum
Superintendent; Business Services	\$75,000	\$112,500	\$75,000	\$112,500
Information Technology Manager	\$48,000	\$80,000	\$55,000	\$90,000
Accounting Manager	\$40,000	\$60,000	\$40,000	\$60,000
Human Resources Manager	\$48,000	\$80,000	\$48,000	\$80,000
Payroll Specialist	\$16.00	\$25.00	\$17.00	\$27.00
Accounting Specialist	\$15.00	\$21.00	\$15.00	\$21.00

PARKS	2017-18		2018-19	
	Minimum	Maximum	Minimum	Maximum
Superintendent; Parks and Planning	\$75,000	\$112,500	\$75,000	\$112,500
Parks Manager	\$45,000	\$73,500	\$45,000	\$73,500
Facility Maintenance Manager	\$45,000	\$73,500	\$45,000	\$73,500
Maintenance Level III	\$18.00	\$27.00	\$19.00	\$29.00
Maintenance Level II	\$15.50	\$21.00	\$15.50	\$21.00
Maintenance Level I	\$13.75	\$16.00	\$13.75	\$16.00
Custodian	\$13.50	\$22.00	\$13.50	\$22.00

SPECIAL FACILITIES	2017-18		2018-19	
	Minimum	Maximum	Minimum	Maximum
Superintendent; Special Facilities	\$75,000	\$112,500	\$75,000	\$112,500
Facility Managers	\$45,000	\$73,500	\$45,000	\$73,500
Scheduling Manager	\$45,000	\$73,500	\$45,000	\$73,500
Office Manager	\$40,000	\$60,000	\$40,000	\$60,000
Assistant Facility Managers	\$33,000	\$44,000	\$33,000	\$44,000
Assistant Office Manager	\$31,000	\$41,500	\$31,000	\$41,500

RECREATION	2017-18		2018-19	
	Minimum	Maximum	Minimum	Maximum
Superintendent; Recreation	\$75,000	\$112,500	\$75,000	\$112,500
Marketing Manager	\$45,000	\$73,500	\$45,000	\$73,500
Environmental Education Manager	\$45,000	\$73,500	\$45,000	\$73,500
Nature Center Coordinator	\$31,000	\$41,500	\$31,000	\$41,500
Recreation Manager	\$45,000	\$73,500	\$45,000	\$73,500

VILLA OLIVIA	2017-18		2018-19	
	Minimum	Maximum	Minimum	Maximum
Superintendent; Villa Olivia	\$75,000	\$112,500	\$75,000	\$112,500
Golf & Ski Grounds Manager	\$45,000	\$73,500	\$45,000	\$73,500
Maintenance Level III	\$18.00	\$27.00	\$18.00	\$27.00
Maintenance Level II	\$15.50	\$21.00	\$15.50	\$21.00
Maintenance Level I	\$13.75	\$16.00	\$13.75	\$16.00
Golf & Ski Operations Manager	\$45,000	\$73,500	\$45,000	\$73,500
Food & Beverage Manager	\$45,000	\$73,500	\$45,000	\$73,500
Chef	\$45,000	\$73,500	\$45,000	\$73,500
Sous Chef	\$35,000	\$48,000	\$35,000	\$48,000
Custodian	\$13.50	\$22.00	\$13.50	\$22.00
Banquet Sales Coordinator	\$16.92	\$22.56	\$33,000	\$44,000

BARTLETT PARK DISTRICT - PART TIME SALARY RANGES					
JOB TITLE	FY 2017-18		FY 2018-19		
	Minimum	Maximum	Minimum	Maximum	
*****ADMINISTRATION*****					
Recording Secretary	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	
Safety Coordinator	\$ 3,500.00	\$ 4,500.00	\$ 3,500.00	\$ 4,500.00	
*****BUSINESS SERVICES*****					
IT Assistant	\$ 13.25	\$ 17.00	\$ 13.25	\$ 17.00	
Accounting Clerk	\$ 10.15	\$ 15.25	\$ 10.15	\$ 15.25	
*****PARKS DEPARTMENT*****					
Parks Office Assistant	\$ 14.00	\$ 19.00	\$ 14.00	\$ 21.00	
Custodian	\$ 9.00	\$ 14.50	\$ 9.00	\$ 14.50	
Building & Custodial Maintenance	\$ 10.25	\$ 14.50	\$ 10.25	\$ 14.50	
Parks Crew Leader/Equipment Operator	\$ 10.25	\$ 14.50	\$ 10.25	\$ 14.50	
Parks Dept./Laborers	\$ 9.25	\$ 11.50	\$ 9.25	\$ 11.50	
*****SPECIAL FACILITIES DEPARTMENT*****					
REGISTRATION OFFICE					
Registration Office Assistant	\$ 10.15	\$ 15.25	\$ 10.50	\$ 15.25	
Registration Clerk	\$ 9.50	\$ 14.25	\$ 9.50	\$ 14.25	
RENTAL/FACILITY					
BCC Event Supervisor	\$ 10.15	\$ 15.25	\$ 10.15	\$ 15.25	
BCC Gym Sports Rental Supervisor	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00	
Party Place Coordinator	\$ 10.70	\$ 14.75	\$ 10.70	\$ 14.75	
Party Place Staff	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00	
Bartender	\$ 9.15	\$ 15.25	\$ 9.15	\$ 15.25	
BCC Building Supervisor	\$ 8.65	\$ 13.70	\$ 8.65	\$ 13.70	
Theater Tech	\$ 15.00	\$ 20.00	\$ 15.00	\$ 20.00	
LIFECENTER HEALTH CLUB					
Personal Trainers	\$ 18.00	\$ 30.00	\$ 18.00	\$ 30.00	
Specialty Program Instructors	\$ 20.00	\$ 45.00	\$ 20.00	\$ 45.00	
Equipment Orientation	\$ 15.00	\$ 20.00	\$ 15.00	\$ 20.00	
Personal Trainers - Group Rate	1.5 x regular rate		1.5 x regular rate		
Group Fitness Instructors	\$ 15.25	\$ 30.00	\$ 22.00	\$ 38.00	
Fitness Coordinator	N/A	N/A	\$ 14.00	\$ 18.00	
Supervisors (ie. Health Club, Kid's Stop, etc)	\$ 9.75	\$ 14.25	\$ 9.75	\$ 14.25	
Front Counter Staff	\$ 9.00	\$ 12.00	\$ 9.00	\$ 12.00	
Kid's Stop Staff	\$ 9.00	\$ 10.75	\$ 9.00	\$ 10.75	
AQUATICS AREA					
Private Swim Instructor (per class)	\$ 9.50	\$ 9.50	\$ 9.50	\$ 9.50	
Custom Private Swim Instructor (per Class)	\$ 10.50	\$ 10.50	\$ 10.50	\$ 10.50	
Aquatics Coach (Swim Team, Diving Team, etc.)	\$ 10.70	\$ 20.30	\$ 10.70	\$ 20.30	
Special Aquatics Instructor(Diving/Synchro)	\$ 12.00	\$ 23.00	\$ 12.00	\$ 23.00	
Pool Supervisor	\$ 10.00	\$ 14.25	\$ 10.00	\$ 14.25	
Swim Lessons Coordinator	\$ 9.25	\$ 14.25	\$ 9.25	\$ 14.25	
Assistant Aquatics Coach	\$ 8.65	\$ 13.70	\$ 8.65	\$ 13.70	
Head Lifeguard	\$ 9.50	\$ 12.00	\$ 9.50	\$ 12.00	
Head Deck Attendant	\$ 9.00	\$ 11.25	\$ 9.00	\$ 11.25	
Lifeguards	\$ 8.75	\$ 11.25	\$ 8.75	\$ 11.25	
Lifeguard Instructor	\$ 10.50	\$ 14.25	\$ 10.50	\$ 14.25	
Swim Instructors	\$ 8.25	\$ 10.50	\$ 8.25	\$ 10.50	
Deck Attendant	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00	
Pool Cashier	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00	
Concession Supervisor	\$ 10.00	\$ 14.25	\$ 10.00	\$ 14.25	
Concession Stand Attendant	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00	
GOLF					
Golf Clubhouse Supervisor	\$ 11.00	\$ 15.00	\$ 11.00	\$ 15.00	
Assistant Clubhouse Supervisor	\$ 9.75	\$ 11.75	\$ 9.75	\$ 11.75	
Front Counter Staff	\$ 9.00	\$ 12.00	\$ 9.00	\$ 12.00	
Golf Lessons Instructor (per Class)	As Negotiated		As Negotiated		
Private Golf Lessons (per Class)	As Negotiated		As Negotiated		
Private Group Lessons (per Class)	As Negotiated		As Negotiated		
*****RECREATION DEPARTMENT*****					
NATURE CENTER					
Nature Center Instructor	\$ 9.00	\$ 13.70	\$ 9.00	\$ 13.70	
Nature Center Specialty Instructor	As Negotiated		As Negotiated		
Nature Center Office Staff	\$ 9.50	\$ 14.25	\$ 9.50	\$ 14.25	
Nature Center Building Supervisor	\$ 9.25	\$ 13.70	\$ 9.25	\$ 13.70	
Nature Center Custodian	\$ 9.00	\$ 14.50	\$ 9.00	\$ 14.50	
Animal Care Staff	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00	
PRESCHOOL					
Preschool Coordinator	\$ 14.50	\$ 22.00	\$ 14.50	\$ 22.00	
Preschool Teacher	\$ 12.00	\$ 18.00	\$ 12.00	\$ 18.00	
Preschool Assistant	\$ 10.00	\$ 14.00	\$ 10.00	\$ 14.00	
CAMPS (ie. Day Camp, Sports Camp, Nature Center , etc)					
Camp Coordinator	\$ 9.75	\$ 14.25	\$ 9.75	\$ 14.25	
Camp Site Supervisor	\$ 8.75	\$ 13.70	\$ 8.75	\$ 13.70	
Camp Counselor	\$ 8.25	\$ 12.00	\$ 8.25	\$ 12.00	
AFTER SCHOOL PROGRAM					

JOB TITLE	FY 2017-18		FY 2018-19	
	Minimum	Maximum	Minimum	Maximum
After School Recreation Site Supervisor	\$ 10.75	\$ 15.25	\$ 10.75	\$ 15.25
After School Recreation Staff	\$ 8.25	\$ 12.00	\$ 8.25	\$ 12.00
SPORTS/ATHLETICS STAFF				
Soccer Referee (Certified)/game	\$ 18.00	\$ 25.00	\$ 18.00	\$ 25.00
Soccer Linesperson/game	N/A	N/A	\$ 10.00	\$ 10.00
Softball Umpire (Uncertified)/game	\$ 16.00	\$ 25.00	\$ 16.00	\$ 25.00
Softball Umpire (Certified)/game	\$ 45.00	\$ 65.00	\$ 45.00	\$ 65.00
Volleyball Official (Certified)/per game	\$ 20.00	\$ 25.00	\$ 20.00	\$ 25.00
Volleyball Official (Uncertified)/per game	\$ 15.00	\$ 20.00	\$ 15.00	\$ 20.00
Basketball Official (per game)	\$ 28.00	\$ 38.00	\$ 28.00	\$ 38.00
Sports Coordinators (ie. Soccer, Softball, etc)	\$ 9.15	\$ 14.25	\$ 9.15	\$ 14.25
Field Supervisor	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00
Sports Scorekeeper	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00
Youth Sports Programs	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00
Schrade Gym Building Supervisor	\$ 8.25	\$ 10.00	\$ 8.65	\$ 13.70
BCC Gym Supervisor	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00
BCC Open Gym Supervisor	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00
MISC. RECREATION PROGRAMS				
Program Instructors	As Negotiated		As Negotiated	
Marketing Assistant	\$ 12.20	\$ 16.75	\$ 12.20	\$ 16.75
Theater Tech	\$ 15.00	\$ 20.00	\$ 15.00	\$ 20.00
Cultural Arts Coordinator	\$ 12.00	\$ 18.00	\$ 12.00	\$ 18.00
Bus Driver (Trips)	\$ 9.00	\$ 12.00	\$ 9.00	\$ 12.00
Trip Supervisor	\$ 9.00	\$ 12.00	\$ 9.00	\$ 12.00
Special Event Staff	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00
Orientation/District-wide Training/Meetings			\$ 8.25	\$ 8.25
*****VILLA OLIVIA*****				
SKI OPERATIONS				
Ski Office/Rental Office Coordinator	\$ 14.00	\$ 20.00	\$ 14.00	\$ 20.00
Ski Office Supervisor	\$ 9.15	\$ 14.25	\$ 9.15	\$ 14.25
Ski Office Clerk	\$ 8.25	\$ 11.20	\$ 8.25	\$ 11.20
Ski Rental Supervisor	\$ 9.15	\$ 14.25	\$ 9.15	\$ 14.25
Ski Rental Attendant	\$ 8.25	\$ 11.20	\$ 8.25	\$ 11.20
Ski Hill Coordinator	\$ 14.00	\$ 20.00	\$ 14.00	\$ 20.00
Ski Hill Supervisor	\$ 9.15	\$ 14.25	\$ 9.15	\$ 14.25
Chair Lift, Tow Rope, & Tube Hill Operator	\$ 8.25	\$ 10.50	\$ 8.25	\$ 10.50
Ski School Coordinator	\$ 14.00	\$ 20.00	\$ 14.00	\$ 20.00
Ski School Supervisor	\$ 9.15	\$ 18.00	\$ 9.15	\$ 18.00
Ski & Snow Board Instructor	\$ 9.00	\$ 18.00	\$ 9.00	\$ 18.00
Ski Lodge Custodian	\$ 8.25	\$ 14.50	\$ 8.25	\$ 14.50
Ski Patrol	\$ 9.00	\$ 14.00	\$ 9.00	\$ 14.00
FOOD & BEVERAGE				
Banquet Captain	\$9.15 - \$14.25 + Service Charge		\$9.15 - \$14.25 + Service Charge	
Banquet Server	\$4.95 + Service Charge		\$4.95 + Service Charge	
Banquet Busser/Runner	\$8.25 + Service Charge		\$8.25 + Service Charge	
Banquet Bartender	\$8.25 - \$10.00 + Service Charge		\$8.25 - \$10.00 + Service Charge	
Cook	\$ 9.75	\$ 15.00	\$ 9.75	\$ 15.00
Dishwasher	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00
Brunch Captain	\$9.15	\$14.25	\$9.15	\$14.25
Brunch/Dining Room Server	\$4.95 + Tips		\$4.95 + Tips	
Dining Room & Brunch Busser/Runner	\$8.25 + Tips		\$8.25 + Tips	
Dining Room Bartender	\$8.25 - \$10.00 + Tips		\$8.25 - \$10.00 + Tips	
Bar & Ski Café Cashier	\$ 10.00	\$ 13.00	\$ 10.00	\$ 13.00
Ski Café Runner	\$ 8.25	\$ 12.00	\$ 8.25	\$ 12.00
1/2 Way House	\$8.25 - \$10.00 + Tips		\$8.25 - \$10.00 + Tips	
Beer Cart	\$8.25 - \$10.00 + Tips or Service Charge		\$8.25 - \$10.00 + Tips or Service Charge	
Laundry	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00
Special Event Staff	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00
SALES				
Banquet Sales Assistant	\$ 12.00	\$ 18.00	\$ 12.00	\$ 18.00
Ski Promotions	\$ 12.00	\$ 18.00	\$ 12.00	\$ 18.00
GOLF & SKI GROUNDS				
Grounds Equipment Operator	\$ 10.25	\$ 14.50	\$ 10.25	\$ 14.50
Golf & Ski Grounds Laborers	\$ 9.25	\$ 11.50	\$ 9.25	\$ 11.50
GOLF AT VILLA OLIVIA				
Front Counter Staff	\$ 9.00	\$ 12.00	\$ 9.00	\$ 12.00
Ranger/Starter	\$ 8.25	\$ 10.00	\$ 8.25	\$ 10.00
Golf Lessons Instructor (per Class)	As Negotiated		As Negotiated	
Private Golf Lessons (per Class)	As Negotiated		As Negotiated	
Private Group Lessons (per Class)	As Negotiated		As Negotiated	
GOLF & SKI OPERATIONS				
Golf & Ski Office Assistant	\$ 12.00	\$ 18.00	\$ 12.00	\$ 18.00
Board Approved: 03/27/2018				



BOARD MEMORANDUM

April 10, 2018

To: Board of Commissioners
From: Rita Fletcher, Executive Director
Kevin Romejko, Superintendent of Business Services
Re: FY 2018-19 Bartlett Park District Budget: Executive Summary

Staff is pleased to present the proposed 2018-19 Bartlett Park District Budget for the Park Board's consideration. This budget represents the fiscal priorities for 2018-19 operations, while continuing to meet the Park District's Mission "we create fun by providing the finest in parks, programs, and recreational facilities for our community" and Vision "to create lasting memories for our community by enthusiastically responding to and serving their recreational and leisure needs." The proposed budget complies with the provisions of the Park District Code. The FY2018-19 Budget Executive Summary is written in March 2018; therefore, assumptions have been made with respect to FY2017-18 revenues/expenditures with two months remaining in the calendar year.

The Process

Staff began the process of developing the 2018-19 Budget on October 10, 2017. Similar to past years, the goal was set to complete and approve the FY2018-19 Budget by early May.

The budget process is a collaborative effort. Each department is responsible for preparing its own budget and then presenting it to Administration. Business Services staff assists in correcting any inconsistencies within the presentation so that it can be reviewed by the Superintendent responsible for the budget, along with the Executive Director. The budget is then returned a final time to implement the recommendations from those meetings.

When the entire budget has been entered, it is reviewed at a Districtwide level to determine priorities for the year and whether or not resources exist to support them.

The Philosophy

Staff has assembled the FY2018-19 Budget based on the assumption that demands for quality services, programs, and facilities will continue to grow. The Bartlett Park District is well-positioned to continue to meet the growing demands and remain fiscally responsible to its constituents through innovative and effective and efficient practices.

District staff continues to investigate opportunities to create fun. One such area of growth in FY2018-19 will be Schrade Gymnasium. In October 2014 the District was the recipient of a Park

and Recreational Facility Construction (PARC) Grant providing fund assistance of 75% up to \$975,000 for the renovation of Schrade Gymnasium. This project will commence April 16, 2018 and be completed no later than September 30, 2018. The net expense to the District in the FY2018-19 proposed budget is \$453,458. Another area of growth in FY2018-19 is at Bartlett Park. The Free To Be Me Inclusive Playground project gets underway with \$145,000 allocated in the FY2018-19 proposed budget so children of ALL abilities can play, socialize, and embrace being a child. A final area of creating fun in FY2018-19 is at Trails End Park. This park, located on Longford Drive, will receive playground, basketball court and bubbler replacements; along with parking lot and ballfield fence repairs.

The FY2018-19 proposed budget continues to support the philosophy of maintaining existing assets prior to taking on new projects. To ensure that resources are available in the future for the District's Capital Replacement and Improvement Plan, the proposed budget recommends that \$978,647 be transferred to the Capital Projects Fund from the Corporate Fund.

The District's Capital Replacement and Improvement Plan provides a guide for infrastructure and equipment replacements, and improvements. In order to maintain existing assets, resources have been allocated for improving Schrade Gymnasium, Bartlett Community Center, Bartlett Aquatic Center, and Villa Olivia. The Schrade Gymnasium renovation project will receive 50.9% of the District's allocation of capital resources, while Villa Olivia improvements will receive 14.7%, Bartlett Community Center 9.9%, and Bartlett Aquatic Center 1.6%.

FY2018-19 Proposed Budget Highlights By Fund

Corporate Fund

The Corporate Fund consists of Administration, Business Services, and Park Maintenance.

The Corporate Fund includes the following transfers out to other funds:

- \$978,647 to Capital Projects Fund
 - \$328,647 Build America Bonds rebate
 - \$650,000 fund balance
- \$320,000 to Recreation Fund

Capital Items:

- New truck for Parks Department - \$25,600
- Reznor heater replacement at Parks Maintenance Building - \$8,000
- Boiler flue replacement at Bartlett Community Center - \$11,000
- Building heating boiler replacement at Bartlett Community Center - \$25,000
- PC replacements - \$20,000
- Storage area network (SAN) replacement at Villa Olivia - \$15,000

Capital Projects:

- Park District website redesign - \$30,000
- Sealcoating and parking lot repair at Bartlett Community Center - \$20,000
- Trees - \$5,000
- Native Areas - \$12,000

Scheduled interest payments will be paid from the Corporate Fund for the following debt issuance:

- Series 2006A General Obligation Limited Tax Refunding Park Bonds

Capital Projects Fund

The Capital Projects Fund includes the following transfers in from other funds:

- \$978,647 from Corporate Fund
 - \$328,647 Build America Bonds rebate
 - \$650,000 fund balance

Capital Item:

- New mower for Parks Department - \$91,000

Capital Projects:

- Schrade Gymnasium renovation - \$1,353,458
- Storage building roof replacement - \$5,000
- Clubhouse and banquet flooring and decor updates at Villa Olivia - \$130,000
- Roof repair and replacement at Villa Olivia - \$80,000
- Install water, sewer, and electric at Villa Olivia Maintenance Building - \$175,000
- Lighting panel replacements for winter sports at Villa Olivia - \$11,000
- Inclusive Playground at Bartlett Park - \$90,000
- Playground, basketball court and bubbler replacements; along with parking lot and ballfield fence repairs at Trails End Park - \$123,728
- Tennis court resurfacing and fence fabric replacement at Apple Orchard West Park - \$29,500
- Landscape/walkway repairs near gazebo at Bartlett Park - \$32,000
- Window and wall repairs at Bartlett Community Center - \$100,000
- Floor replacement at Bartlett Aquatic Center concession building - \$6,000

Bond and Interest Fund

Scheduled bond and interest payments and associated fees will be paid from this fund for the following debt issuances:

- Series 2006A General Obligation Limited Tax Refunding Park Bonds
- Series 2008A General Obligation Refunding Park Bonds
- Series 2008B General Obligation Refunding Park Bonds
- Series 2010 Taxable General Obligation Park Bonds (Build America Bonds)

Villa Olivia Fund

The Villa Olivia Fund includes an 18-hole golf course, winter sports of ski, snowboarding, and tubing, and the banquet, food, and beverage operations of the facility.

Golf Course:

- Capital Items
 - E-Z-GO golf cart lease (year 5 of 5) - \$14,427
- New/increased revenue streams
 - Newly formatted 10-round punch card
 - New 9-hole punch card

Winter Sports:

- Capital Items
 - Tow motor replacement - \$7,100
 - Tow rope replacement - \$8,850

- New/increased revenue streams
 - Price increase of \$3.00 for weekday evening tubing
 - Tubing unlimited time on Thursday and Friday evenings
 - Price increase of \$3.00 resident and \$4.00 regular for weekend/holiday tubing

Food and Beverage:

- New/increased revenue streams
 - Price increase of 5% for banquet event packages
 - Price increase of 5% for Sunday Brunch
 - Increased service charge fee from 18.5% to 19%

Recreation Fund

The Recreation Fund includes recreation programs, marketing, Bartlett Nature Center, Schrade Gymnasium, LIFECenter Health and Fitness Club, Bartlett Aquatic Center, Splash Central, Oak Room, Registration Office, Bartlett Community Center room rentals and birthday parties, athletic field rentals, Apple Orchard Golf Course, and a portion of maintenance expenses at Bartlett Community Center.

The Recreation Fund includes the following transfers in from other funds:

- \$70,000 from Corporate Fund for Bartlett Community Center maintenance expenses
- \$250,000 from Corporate Fund to best position for any potential fund reorganization
- \$61,000 from Special Recreation Fund for Northwest Special Recreation Association facility usage

The following are new recreation programs or events to be offered:

- Girls fall high school softball league
- Men's spring basketball league
- Teen Day Camp, including a service project
- Adult dance
- Hot Shot Sports – Instructional programs for ages 2 and up
- Start Smart Sports – Parent/Tot
- Micro soccer league 4v4

The following are recreation program changes and improvements:

- Cooperative relationship with new Youth Girls Softball League
- Co-Rec softball increasing from an 8 game to 10 game schedule
- Change in registration format for High School Basketball League
- Bartlett Nature Center to provide programs for Northwest Special Recreation Association (NWSRA)

Marketing:

- New, part-time, 15 hours per week team member to assist with social media and website

LIFECenter Health and Fitness Club:

- Capital Items
 - Fitness equipment replacement - \$54,000
 - Locker renovations - \$5,300
- New/increased revenue streams
 - New Tai Chi class to increase mind body program offerings
 - New Half-Day Yoga Retreat at the Log Cabin

- Fit4mom has added third class – “Body Back Transformation”

Bartlett Aquatic Center:

- Capital Items
 - Sound system addition/replacement - \$24,112
 - Domestic water heater replacement - \$10,000
 - Painting of the main pool - \$5,000
- New/increased revenue streams
 - Dedicated marketing plan targeting groups
 - Events to celebrate National Water Park Day and National Swimming Pool Day

Splash Central

- Capital Items
 - Diving board replacement - \$8,200
 - Sound system replacement - \$7,250
 - Spa boiler - \$12,000
- New/increased revenue streams
 - Home School Gym and Swim (w/ Recreation Department)

Maintenance – Bartlett Community Center:

- Capital Item
 - Carpet replacement in Kids Stop and Preschool Office - \$12,200

Special Recreation Fund

Northwest Special Recreation Association assessment for calendar year 2018 - \$236,977

Capital Projects:

- Schrade Gymnasium renovation - \$73,500
- Inclusive Playground at Bartlett Park - \$55,000
- Accessibility projects - \$10,000

Illinois Municipal Retirement Fund

Employer contribution rate on eligible wages:

- Calendar year 2018 – 10.77%
- Preliminary calendar year 2019 – 9.59%

Social Security and Medicare Fund

Employer tax rate on eligible wages:

- Social Security – 6.20%
- Medicare – 1.45%

Audit Fund

FY2017-18 Comprehensive Annual Financial Report fee - \$16,600

Liability Insurance Fund

The Liability Insurance Fund includes property loss, general liability, and worker's compensation premiums paid to the Park District Risk Management Agency, reimbursable method unemployment expense, the inspection of fire and security equipment and systems, risk management capital items, and expenses related to the District's Safety Committee.

Park District Risk Management Agency premiums - \$219,047

Unemployment expense - \$15,000

Alarm and safety inspections - \$42,112

Paving and Lighting Fund

Capital Projects:

- Sealcoating and parking lot repair at Bartlett Community Center - \$24,000
- Bike paths and trails - \$10,000

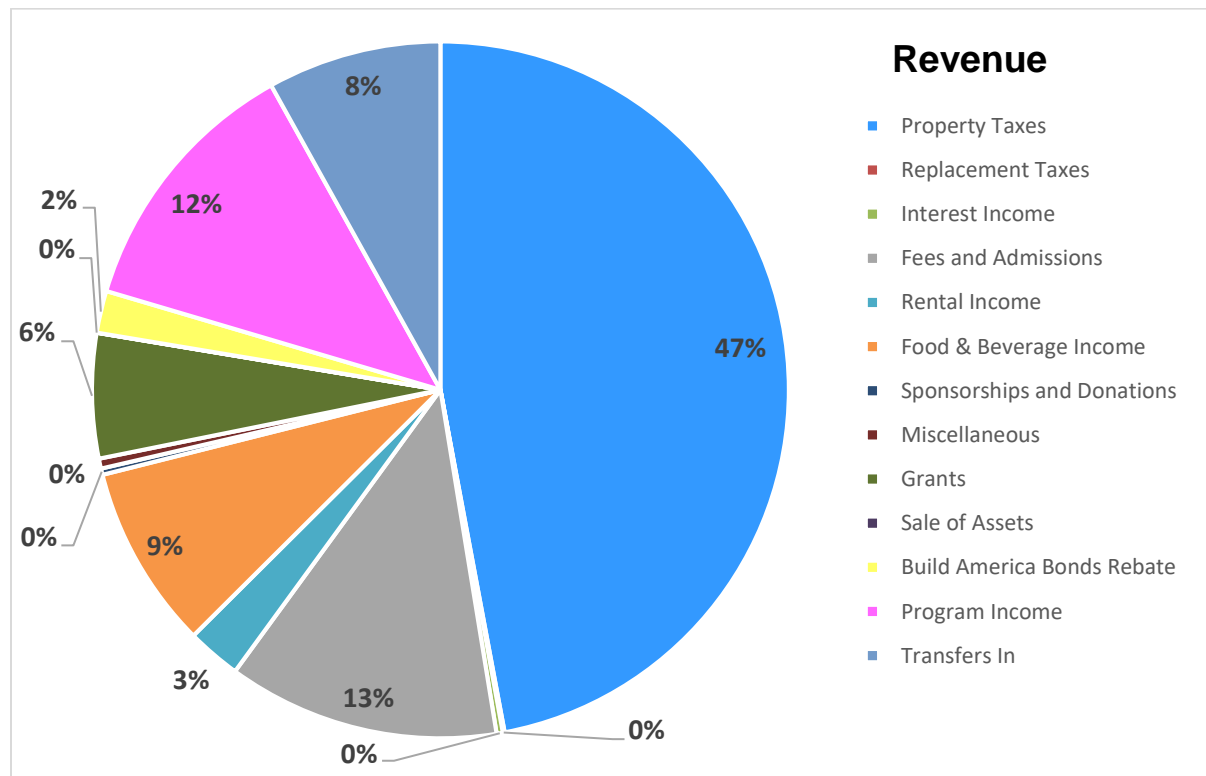
FY2018-19 Proposed Budget Summary

For all funds, total budgeted revenues – excluding transfers – are expected to be \$15,478,322. The proposed budget request reflects that total budgeted expenditures for all funds – excluding transfers – are expected to be \$15,811,391.

In FY2018-19, staff will work to maintain fund balances equal to the targeted amounts, as stated in the Fund Balance Policy. The following tables and charts represent FY2018-19 budgeted revenues and expenditures across all funds.

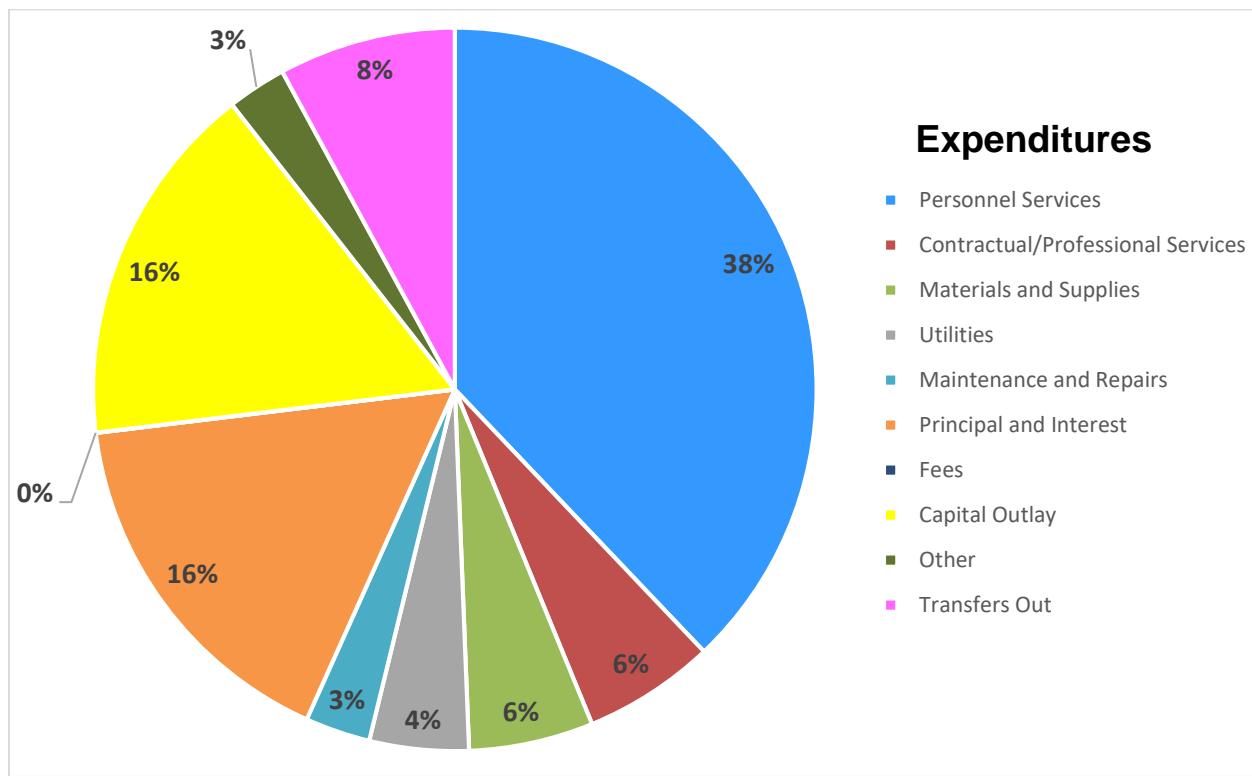
Revenue:

Property Taxes	\$ 7,922,194
Replacement Taxes	\$ 14,050
Interest Income	\$ 48,272
Fees and Admissions	\$ 2,123,784
Rental Income	\$ 421,949
Food & Beverage Income	\$ 1,438,380
Sponsorships and Donations	\$ 48,750
Miscellaneous	\$ 77,914
Grants	\$ 975,000
Sale of Assets	\$ 500
Build America Bonds Rebate	\$ 328,647
Program Income	\$ 2,078,882
	<u>\$ 15,478,322</u>
Transfers In	\$ 1,359,647
Total Revenue	<u>\$ 16,837,969</u>



Expenditures:

Personnel Services	\$ 6,508,651
Contractual/Professional Services	\$ 1,013,485
Materials and Supplies	\$ 955,432
Utilities	\$ 761,570
Maintenance and Repairs	\$ 499,522
Principal and Interest	\$ 2,809,401
Fees	\$ 1,955
Capital Outlay	\$ 2,806,725
Other	\$ 454,650
	<u>\$ 15,811,391</u>
Transfers Out	\$ 1,359,647
Total Expenditures	<u>\$ 17,171,038</u>



Property Tax Revenue

Property tax revenue comprises 47.05% of all revenue in the FY2018-19 budget. The 2017 tax levy (collected in 2018), is based on an increase of 2.45%, which is equal to the rise in the Consumer Price Index (2.10%) and additional minimal growth. Based upon past history, the District anticipates approximately 99% of the levy will be collectible. A property tax bill is calculated by multiplying the equalized assessed value of a property (less any homestead exemptions) by the aggregate rate for the tax code area in which the property lies.

The following table represents the historical change in consumer price index:

Year	CPI	Percent Change	Levy Year	Year Taxes Paid
1991	137.900	3.10	1992	1993
1992	141.900	2.90	1993	1994
1993	145.800	2.70	1994	1995
1994	149.700	2.70	1995	1996
1995	153.500	2.50	1996	1997
1996	158.960	3.30	1997	1998
1997	161.300	1.70	1998	1999
1998	163.900	1.60	1999	2000
1999	168.300	2.70	2000	2001
2000	174.000	3.40	2001	2002
2001	176.700	1.60	2002	2003
2002	180.900	2.40	2003	2004
2003	184.300	1.90	2004	2005
2004	190.300	3.30	2005	2006
2005	196.800	3.40	2006	2007
2006	201.800	2.50	2007	2008
2007	210.000	4.08	2008	2009
2008	210.228	0.10	2009	2010
2009	215.949	2.70	2010	2011
2010	219.179	1.50	2011	2012
2011	225.672	3.00	2012	2013
2012	229.601	1.70	2013	2014
2013	233.049	1.50	2014	2015
2014	234.812	0.80	2015	2016
2015	236.525	0.70	2016	2017
2016	241.432	2.10	2017	2018

The following table represents the historical change in equalized assessed value, by county, for the District:

Valuation Year	DuPage	Cook	Kane	Total	% Change
2010	820,845,224.00	528,415,405.00	3,695,367.00	1,352,955,996	-3.08%
2011	758,548,541.00	499,402,967.00	3,272,734.00	1,261,224,242	-6.78%
2012	694,029,731.00	444,741,080.00	2,963,424.00	1,141,734,235	-9.47%
2013	649,869,438.00	404,493,184.00	2,764,670.00	1,057,127,292	-7.41%
2014	633,089,848.00	343,271,564.00	2,699,262.00	979,060,674	-7.38%
2015	655,251,033.00	350,423,561.00	2,950,493.00	1,008,625,087	3.02%
2016	694,624,718.00	336,779,389.00	3,248,828.00	1,034,652,935	2.58%
2017	724,996,697.00	394,466,306.00	4,093,176.00	1,123,556,179	8.59%

Communication/Marketing

The Park District will continue to expand its efforts to develop, strengthen, and foster relationships with local community groups, business leaders, elected officials, the Village of Bartlett, and Park

District residents. These ongoing efforts are done in order to increase support and interest in activities and offerings; thus providing a higher quality of service to the District's constituents.

Specifically, staff will work to focus communication efforts on program guides, the website, social media, and promotional items. The proposed FY2018-19 Budget includes \$81,600 to design, print, and distribute four program guides and \$30,000 to redesign and streamline the Park District website.

In FY2018-19 Communication/Marketing and Villa Olivia staff will continue to work together to increase overall awareness of Villa Olivia as a preferred destination in the Chicagoland area. The FY2018-19 Budget reflects expenditures of \$37,905 dedicated to the communication and marketing of Villa Olivia. Food and beverage accounts for \$20,435, winter sports \$11,205, and golf \$6,265.

Human Resources

Undoubtedly, the Park District's most valuable asset is its people. The District continues to evaluate its organizational structure and strategically maneuver human capital to provide support to the Strategic Planning Process.

In the current labor market, recruiting qualified employees that are well matched with the organization's culture is an ongoing challenge. Although the proposed budget continues to offer employees competitive benefit packages, economic realities have placed a premium on measuring and evaluating staffing levels and needs. In order to meet the demand of quality parks and services the FY2018-19 Budget includes the addition of 1 full-time laborer in the Parks Department, bringing the number of full-time staff to 56.

Salaries and Benefits: Attracting and retaining employees is essential to the Park District's success in providing quality park and recreation services, preparing for the future, and operating efficiently and effectively. The proposed budget represents the commitment to provide fair and equitable compensation and benefits competitive with the marketplace.

Health Insurance: The District continues to be a member of the Park District Risk Management Agency (PDRMA) health insurance pool. PDRMA assists the District to manage risks through plan option offerings, high quality wellness/prevention programs and case management strategies, as well as through training and educational resources.

In FY2018-19 the District will continue to offer the PPO with Health Reimbursement Account (HRA) and HMO coverage options to all benefit eligible employees.

Information Technology

The Park District utilizes information technology (IT) as the design, development, application, implementation, support or management of computer-based information systems dealing with the use of computers and telecommunications equipment to store, retrieve, transmit and manipulate data. The Park District strives to consistently provide a high level of quality information technology services and experiences, both for external guests and staff, while simultaneously operating efficiently from a business standpoint.

Current and future information technology needs will continuously be evaluated. The FY2018-19 Budget reflects expenditures of \$14,525 for consulting, \$92,622 for equipment and software

maintenance, and \$51,000 for capital improvements which include PC replacements and a storage area network replacement at Villa Olivia.

Fund Balance Targets

As previously stated, the tax levy and FY2018-19 proposed budget was prepared with the Fund Balance Policy in mind. The Fund Balance Policy sets targets for fund balances as a percentage of expenses. Provided FY2017-18 projections are accurate and the FY2018-19 proposed budget is met, fund balance target projections at April 30, 2019, are as follows:

<u>Fund</u>	<u>FY2017-18 Projection</u>	<u>FY2018-19 Budget</u>	<u>Policy Target</u>
Corporate	30.48%	25.61%	25%
Capital Projects	NA	NA	NA
Bond & Interest	NA	NA	NA
Villa Olivia	-99.80%	-91.35%	25%
Recreation	30.37%	33.90%	25%
Special Recreation	44.74%	25.64%	25%
IMRF	32.86 %	23.29%	25%
SS & Medicare	34.87%	25.10%	25%
Audit	52.37%	62.65%	25%
Liability Insurance	35.91%	25.00%	25%
Paving & Lighting	62.15%	26.33%	25%
Quadricentennial	NA	NA	NA

The Park District has met its fund balance targets in all cases, except for the Villa Olivia Fund and IMRF Fund. In order to comply with the fund balance targets, the fund deficits included in the proposed FY2018-19 budget are intentional.

FY2018-19 Proposed Budget Revenue and Expenditure Analysis By Fund**Corporate Fund**

Revenue	
Property Taxes	\$3,084,162
Replacement Taxes	14,000
Interest Income	48,050
Miscellaneous Income	16,575
Sale of Assets	500
Build America Bonds Rebate	328,647
Total Estimated Revenue	\$3,491,934
Expenses	
Personnel Services	\$1,587,454
Contractual/Professional Services	104,614
Materials and Supplies	105,441
Utilities	84,935
Maintenance and Repairs	201,171
Principal and Interest	36,292
Capital Outlay	187,600
Transfers Out	1,298,647
Other	130,869
Total Estimated Expense	\$3,737,023
Fund Net Surplus/Deficit	(\$245,089)

Capital Projects Fund

Revenue	
Transfers In	\$978,647
Interest Income	75
Sponsorships and Donations	5,000
Grants	975,000
Total Estimated Revenue	\$1,958,722
Expenses	
Building Improvements	\$1,860,458
Equipment	91,000
Park Improvements	275,228
Total Estimated Expense	\$2,226,686
Fund Net Surplus/Deficit	(\$267,964)

Bond and Interest Fund

Revenue	
Property Taxes	\$2,802,149
Replacement Taxes	50
Total Estimated Revenue	\$2,802,199
Expenses	
Principal and Interest	\$2,773,109
Fees	1,955
Total Estimated Expense	\$2,775,064
Fund Net Surplus/Deficit	\$27,135

Villa Olivia Fund

Revenue	
Fees and Admissions	\$717,046
Rental Income	301,055
Food and Beverage Sales	1,319,318
Miscellaneous Income	30,150
Program Income	74,385
Total Estimated Revenue	\$2,441,954
Expenses	
Personnel Services	\$1,478,573
Contractual/Professional Services	77,490
Materials and Supplies	475,825
Utilities	151,775
Maintenance and Repair	107,025
Capital Outlay	30,377
Other	93,236
Total Estimated Expense	\$2,414,301
Fund Net Surplus/Deficit	\$27,653

Recreation Fund

Revenue	
Property Taxes	\$698,852
Fees and Admissions	1,406,738
Interest Income	100
Rental Income	120,894
Food and Beverage Income	119,062
Sponsorships and Donations	43,750
Miscellaneous Income	29,689
Transfers In	381,000
Program Income	2,004,497
Total Estimated Revenue	\$4,804,582
Expenses	
Personnel Services	\$2,808,781
Contractual/Professional Services	308,025
Materials and Supplies	374,166
Utilities	524,860
Maintenance and Repair	188,826
Capital Outlay	138,062
Other	208,295
Total Estimated Expense	\$4,551,015
Fund Net Surplus/Deficit	\$253,567

Special Recreation Fund

Revenue	
Property Taxes	\$442,681
Total Estimated Revenue	\$442,681
Expenses	
Contractual Services	\$236,977
Capital Outlay	188,500
Transfer Out	61,000
Total Estimated Expense	\$486,477
Fund Net Surplus/Deficit	(\$43,796)

Illinois Municipal Retirement Fund

Revenue	
Property Taxes	\$283,136
Total Estimated Revenue	\$283,136
Expenses	
Personnel Services	\$308,359
Total Estimated Expense	\$308,359
Fund Net Surplus/Deficit	(\$25,223)

Social Security and Medicare Fund

Revenue	
Property Taxes	\$280,889
Total Estimated Revenue	\$280,889
Expenses	
Personnel Services	\$305,858
Total Estimated Expense	\$305,858
Fund Net Surplus/Deficit	(\$24,969)

Audit Fund

Revenue	
Property Taxes	\$19,100
Total Estimated Revenue	\$19,100
Expenses	
Contractual Services	\$16,600
Other	50
Capital Outlay	1,500
Total Estimated Expense	\$18,150
Fund Net Surplus/Deficit	\$950

Liability Insurance Fund

Revenue	
Property Taxes	\$283,136
Miscellaneous Income	1,500
Total Estimated Revenue	\$284,636
Expenses	
Personnel Services	\$19,626
Contractual Services	269,779
Other	22,200
Total Estimated Expense	\$311,605
Fund Net Surplus/Deficit	(\$26,969)

Paving and Lighting Fund

Revenue	
Property Taxes	\$28,089
Total Estimated Revenue	\$28,089
Expenses	
Maintenance and Repair	\$2,500
Capital Outlay	34,000
Total Estimated Expense	\$36,500
Fund Net Surplus/Deficit	(\$8,411)

Quadricentennial Fund

Revenue	
Interest Income	\$47
Total Estimated Revenue	\$47
Expenses	
Total Estimated Expense	\$0
Fund Net Surplus/Deficit	\$47

Conclusion

The Bartlett Park District FY2018-19 Budget is optimistic for growth, while being cognizant of historical data. The previously mentioned new opportunity at Schrade Gymnasium provide for a return on the District's capital expenditure investments. District staff will continue to respond to conditions by adjusting program offerings, staffing levels, pricing structures, and priorities, all in an effort to "create lasting memories for our community by enthusiastically responding to and serving their recreational and leisure needs."

Staff is confident that the District will continue to be able to meet its annual debt burden and continue to transfer resources to the Capital Projects Fund as it moves forward on its Capital Replacement and Improvement Plan.

The level of non-tax resources generated by the District is critical, as the Park District would never be able to offer programs or services, or operate its facilities, with tax support alone. The District continues to focus efforts on lowering its dependence on property-tax revenue by increasing expectations of those areas that are meant to generate revenues in excess of expenditures. The proposed budget indicates 52.95% of revenues will come from non-tax resources.

Finally, as this FY2018-19 Budget is reviewed, note that the District proposes a continued commitment to the future, as it includes a transfer of \$978,647 into the Capital Projects Fund. Further, the District will continue to strive to maintain its fund balance targets while continuing to fund anticipated future needs with transfers to the Capital Projects Fund.

As has been stated throughout this document, the proposed FY2018-19 Budget reflects optimism for growth. Board and staff should be mindful that this is a product of the importance the District places on the balance between maintaining existing assets and investing in capital improvements. This allows the Park District to continue to meet park and recreation needs and capitalize on future opportunities. In FY2018-19, the Park District continues to work towards its mission of "creating fun by providing the finest in parks, programs, and recreational facilities for our community."

The entire staff should be recognized for its contribution to this budget process. Staff's knowledge and expertise were invaluable in ensuring that the budget reflects the needs of the guests that the Park District serves, while maximizing resources to their fullest potential.

Staff looks forward to discussion during the budget presentation that is scheduled for April 10, 2018. Should any Board member wish to discuss any of the information provided in this document prior to the Committee meeting, please feel free to contact Executive Director Rita Fletcher.



Bartlett Park District
Proposed Capital Project List

FY2018-19

			Year Purchased/ Updated	FY2018-19	GL Account
Vehicles					
	Parks Department				
		New Truck	2000	\$ 25,600.00	01-10-20-560-0100
		Mower - 16'	2004	\$ 91,000.00	03-10-80-560-0100
	Villa Olivia				
		E-Z-GO Golf Cart Lease (Qt: 22) - Through FY2018-19	2014	\$ 14,427.00	19-40-93-560-0200
		Total Vehicles		\$ 131,027.00	
Parks and Playgrounds					
	Bartlett Park (Inclusive Playground)		1993		
				\$ 90,000.00	03-10-80-572-0835
				\$ 55,000.00	21-10-05-572-1900
	Trails End Park		1996		
				\$ 123,728.00	03-10-80-572-0892
				\$ 50,000.00	21-10-05-572-1900
		Total Parks and Playgrounds		\$ 318,728.00	
Park Improvements					
		Trees	Annually	\$ 5,000.00	01-10-20-572-0825
		Bike Paths & Trails	Annually	\$ 10,000.00	26-10-20-571-0825
		Native Areas	Annually	\$ 12,000.00	01-10-20-571-1700
	Apple Orchard West Park				
		Tennis Court Resurfacing		\$ 19,500.00	03-10-80-572-0834
		Fence Fabric Replacement		\$ 10,000.00	03-10-80-572-0834
	Bartlett Park				
		Landscape/Walkway Repairs - Near Gazebo		\$ 32,000.00	03-10-80-572-0835
		Total Park Improvements		\$ 88,500.00	
Facility and Equipment Improvements					
	Bartlett Aquatic Center				
		Domestic Water Heater Replacement	1992	\$ 10,000.00	20-12-20-575-0816
		Paint Main Pool		\$ 5,000.00	20-12-20-575-0816
		Sound System Addition/Replacement	2012	\$ 24,112.00	20-72-27-560-5001
		Concession Floor Replacement		\$ 6,000.00	03-10-80-575-0816
	Bartlett Community Center				
		Carpeting Replacement - Kids Stop and Preschool Office	2000	\$ 12,200.00	20-10-20-575-0808
		Boiler Flue Replacements	2000	\$ 11,000.00	01-10-20-575-0808
		Building Heating Boiler #1	2000	\$ 25,000.00	01-10-20-575-0808
		Sealcoating and Parking Lot/Driveway Repairs	2010	\$ 24,000.00	26-10-20-571-0825
		Sealcoating and Parking Lot/Driveway Repairs	2010	\$ 20,000.00	01-10-20-572-0825
		Window & Wall Repairs	2000	\$ 100,000.00	03-10-80-575-0808
		Locker Renovations - LIFECenter	2000	\$ 5,300.00	20-70-28-560-0101
		Fitness Equipment Replacement- LIFECenter	2000	\$ 54,000.00	20-70-28-560-0101
		Spa Boiler - Splash Central	2000	\$ 12,000.00	20-10-20-575-0808
		Sound System Replacement - Splash Central	2000	\$ 7,250.00	20-70-26-560-0101
		Diving Board Replacement - Splash Central	2000	\$ 8,200.00	20-70-26-560-0101
	Parks Maintenance Building				
		Reznor Heater Replacement	1997	\$ 8,000.00	01-10-20-575-0813



Bartlett Park District
Proposed Capital Project List

FY2018-19

			Year Purchased/ Updated	FY2018-19	GL Account
	Schrade Gymnasium				
		Renovation and Addition Project (PARC Grant 14-047)	2014	\$ 1,353,458.00	03-10-80-575-0810
		Renovation and Addition Project (PARC Grant 14-047)	2014	\$ 73,500.00	21-10-05-575-1900
		Renovation and Addition Project (PARC Grant 14-047)	2014	\$ 1,500.00	24-10-05-583-0100
		Storage Building - Roof Replacement	1996	\$ 5,000.00	03-10-80-575-0825
	Villa Olivia				
		Roof Repair and Replacement		\$ 80,000.00	03-10-80-575-0990
		Clubhouse and Banquet Flooring and Decor Updates	2011	\$ 130,000.00	03-10-80-575-0990
		Lighting Panel Replacements - Ski		\$ 11,000.00	03-10-80-575-0990
		Tow Motor Replacement - Ski		\$ 7,100.00	19-40-95-560-0200
		Tow Rope Replacement - Ski		\$ 8,850.00	19-40-95-564-0100
		Install Water, Sewer, & Electric - Maintenance Building		\$ 175,000.00	03-10-80-575-0803
		Total Facility and Equipment Improvements		\$ 2,177,470.00	
ADA Projects					
		Accessibility Projects	Annually	\$ 10,000.00	21-10-05-572-1900
		Total ADA Improvements		\$ 10,000.00	
Technology Improvements					
		Storage Area Network (SAN) Replacement - Villa Olivia	2013	\$ 15,000.00	01-10-05-560-0100
		Cisco Wireless Local Area Network (LAN) - Villa Olivia	2011	\$ 5,000.00	01-10-05-560-0100
		WiFi Access Points	2000	\$ 5,000.00	01-10-05-560-0100
		Posiflex Point-Of-Sale (POS) Replacement - Villa Olivia	2012	\$ 6,000.00	01-10-05-560-0100
		PC Replacements	2008	\$ 20,000.00	01-10-05-560-0100
		Website Redesign	2011	\$ 30,000.00	01-10-05-576-0100
		Total Technology Improvements		\$ 81,000.00	
		Total Vehicles		\$ 131,027.00	
		Total Parks and Playgrounds		\$ 318,728.00	
		Total Park Improvements		\$ 88,500.00	
		Total Facility and Equipment Improvements		\$ 2,177,470.00	
		Total ADA Improvements		\$ 10,000.00	
		Total Technology Improvements		\$ 81,000.00	
		Total Budget		\$ 2,806,725.00	
		Corporate Budget		\$ 187,600.00	
		Capital Projects Budget		\$ 2,226,686.00	
		Villa Olivia Budget		\$ 30,377.00	
		Recreation Budget		\$ 138,062.00	
		Special Recreation Budget		\$ 188,500.00	
		Audit Budget		\$ 1,500.00	
		Paving & Lighting Budget		\$ 34,000.00	
		Total Budget		\$ 2,806,725.00	

ORDINANCE 18-01

BARTLETT PARK DISTRICT

ANNUAL BUDGET AND APPROPRIATION ORDINANCE

RE: AN ORDINANCE MAKING A COMBINED ANNUAL BUDGET AND APPROPRIATION OF FUNDS NECESSARY TO DEFRAY ALL NECESSARY EXPENSES AND LIABILITIES OF THE BARTLETT PARK DISTRICT, DUPAGE, COOK, AND KANE COUNTIES, ILLINOIS, FOR THE FISCAL YEAR BEGINNING MAY 1, 2018 AND ENDING APRIL 30, 2019, AND SPECIFYING THE OBJECTS AND PURPOSE FOR WHICH SUCH APPROPRIATIONS ARE MADE, AND THE AMOUNT APPROPRIATED FOR EACH OBJECT OR PURPOSE.

WHEREAS, the Board of Park Commissioners of the Bartlett Park District, DuPage, Cook and Kane Counties, Illinois, caused to be prepared in tentative form a Budget and Appropriation Ordinance, and the Secretary of the Board has made the same conveniently available for public inspection for at least thirty (30) days prior to final action thereon; and

WHEREAS, a public hearing was held as to such a Budget and Appropriation Ordinance on the 8th day of May 2018 and notice of said hearing was given at least one week prior thereto as required by law, and all other legal requirements have been complied with;

NOW, THEREFORE, BE IT ORDAINED by the Board of Park Commissioners of the Bartlett Park District, DuPage, Cook and Kane Counties, State of Illinois as follows:

SECTION 1: A sum of money in the total amount of seventeen million, one hundred seventy-one thousand, thirty-eight dollars (\$17,171,038), or as much thereof as may be authorized by law, be and the same is hereby budgeted, and that the sum of money in the total amount of eighteen million, eight hundred eighty-eight thousand, one hundred forty-three dollars (\$18,888,143), or as much thereof as may be authorized by law, be and the same is hereby appropriated for the corporate purposes of the Bartlett Park District, as herein specified, for the fiscal year beginning May 1, 2018 and ending April 30, 2019.

SECTION 2: The amounts budgeted and appropriated for each purpose are as follows:

Corporate Fund	Budget	Appropriations
Personnel Services	\$1,587,454	\$1,746,199
Contractual / Professional Services	104,614	115,075
Materials and Supplies	105,441	115,985
Utilities	84,935	93,429
Maintenance and Repairs	201,171	221,288
Principal and Interest	36,292	39,921
Capital Outlay	187,600	206,360
Transfers	1,298,647	1,428,512
Other	<u>130,869</u>	<u>143,956</u>
Total	<u>\$3,737,023</u>	<u>\$4,110,725</u>

Capital Projects Fund	Budget	Appropriations
Building Improvements	\$1,860,458	\$2,046,504
Equipment	91,000	100,100
Park Improvements	<u>275,228</u>	<u>302,751</u>
Total	<u>\$2,226,686</u>	<u>\$2,449,355</u>

Bond and Interest Fund	Budget	Appropriations
Principal and Interest	\$2,773,109	\$3,050,420
Fees	<u>1,955</u>	<u>2,151</u>
Total	<u>\$2,775,064</u>	<u>\$3,052,571</u>

Villa Olivia Fund	Budget	Appropriations
Personnel Services	\$1,478,573	\$1,626,430
Contractual / Professional Services	77,490	85,239
Materials and Supplies	475,825	523,407
Utilities	151,775	166,952
Maintenance and Repairs	107,025	117,728
Capital Outlay	30,377	33,415
Other	<u>93,236</u>	<u>102,560</u>
Total	<u>\$2,414,301</u>	<u>\$2,655,731</u>

Recreation Fund	Budget	Appropriations
Personnel Services	\$2,808,781	\$3,089,659
Contractual / Professional Services	308,025	338,828
Materials and Supplies	374,166	411,583
Utilities	524,860	577,346
Maintenance and Repairs	188,826	207,709
Capital Outlay	138,062	151,868
Other	<u>208,295</u>	<u>229,124</u>
Total	<u>\$4,551,015</u>	<u>\$5,006,117</u>

Special Recreation Fund	Budget	Appropriations
Contractual Services	\$236,977	\$260,675
Capital Outlay	188,500	207,350
Transfers	<u>61,000</u>	<u>67,100</u>
Total	<u>\$486,477</u>	<u>\$535,125</u>
Illinois Municipal Retirement Fund	Budget	Appropriations
Personnel Services	<u>\$308,359</u>	<u>\$339,195</u>
Total	<u>\$308,359</u>	<u>\$339,195</u>
Social Security Fund	Budget	Appropriations
Personnel Services	<u>\$305,858</u>	<u>\$336,444</u>
Total	<u>\$305,858</u>	<u>\$336,444</u>
Audit Fund	Budget	Appropriations
Contractual Services	\$16,600	\$18,260
Other	50	55
Capital Outlay	<u>1,500</u>	<u>1,650</u>
Total	<u>\$18,150</u>	<u>\$19,965</u>
Liability Insurance Fund	Budget	Appropriations
Personnel Services	\$19,626	\$21,589
Contractual Services	269,779	296,757
Other	<u>22,200</u>	<u>24,420</u>
Total	<u>\$311,605</u>	<u>\$342,766</u>
Paving and Lighting Fund	Budget	Appropriations
Maintenance and Repair	\$2,500	\$2,750
Capital Outlay	<u>34,000</u>	<u>37,400</u>
Total	<u>\$36,500</u>	<u>\$40,150</u>
Quadricentennial Fund	Budget	Appropriations
Other	<u>\$0</u>	<u>\$0</u>
Total	<u>\$0</u>	<u>\$0</u>

SUMMARY OF ALL FUNDS

Funds	Budget	Appropriations
Corporate	\$3,737,023	\$4,110,725
Capital Projects	2,226,686	2,449,355
Bond and Interest	2,775,064	3,052,571
Villa Olivia	2,414,301	2,655,731
Recreation	4,551,015	5,006,117
Special Recreation	486,477	535,125
Illinois Municipal Retirement	308,359	339,195
Social Security	305,858	336,444
Audit	18,150	19,965
Liability Insurance	311,605	342,765
Paving and Lighting	36,500	40,150
Quadricentennial	0	0
Total	<u>\$17,171,038</u>	<u>\$18,888,143</u>

Each of said sums of money and the aggregate thereof are deemed necessary by the Board of Park Commissioners of the Bartlett Park District to defray the necessary expenses and liabilities of the aforesaid Park District during the fiscal year beginning the 1st day of May 2018 and ending the 30th day of April 2019 for the respective purposes set forth.

SECTION 3: Pursuant to law, the following determinations have been and are hereby made a part hereof:

- (a) Estimate of cash on hand at the beginning of the fiscal year: \$4,752,841
- (b) Estimate of cash expected to be received during the fiscal year from all sources: 16,837,969
- (c) Estimate of expenditures contemplated for the fiscal year: 17,171,038
- (d) Estimated cash expected to be on hand at the end of the fiscal year: \$4,419,772

SECTION 4: All unexpended balances of the appropriation for the fiscal year ending the 30th day of April 2018 and prior years to the extent not otherwise reappropriated for other purposes herein are hereby specifically reappropriated 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.

All receipts and revenue not specifically appropriated, and all unexpended balances from preceding fiscal years not required for the purpose for which they were appropriated and levied shall constitute the Corporate Fund and shall be placed to the credit of such fund.

SECTION 5: All ordinances, or parts of ordinances, conflicting with any of the provisions of this Ordinance 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 portions of such item, or the remainder of this Ordinance.

SECTION 6: This Ordinance is not intended or required to be in support of or in relation to any tax levy made by the Park District during the fiscal year beginning May 1, 2018 and ending April 30, 2019, or any other fiscal year.

SECTION 7: This Ordinance shall be in full force and effect from and after its adoption, as provided by law. A certified copy of the Ordinance shall be filed with the County Clerks of DuPage, Cook, and Kane Counties, 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.

PASSED this 8th day of May 2018 by roll call vote as follows:

AYES: 5

NAYS: 0

ABSENT: 2

ABSTAIN: 0

ATTEST:



Rita K. Fletcher, Secretary
Board of Park Commissioners
Bartlett Park District
DuPage, Cook, Kane Counties, IL



President
Board of Park Commissioners
Bartlett Park District
DuPage, Cook, Kane Counties, IL

[SEAL]



STATE OF ILLINOIS)
)
COUNTY OF DUPAGE)

SS

SECRETARY'S CERTIFICATE

I, Rita K. Fletcher do hereby certify that I am the Secretary of the Board of Park Commissioners of the Bartlett Park District, DuPage, Cook, and Kane Counties, Illinois and, as such, I am keeper of the records, ordinances, files and seal of said Park District; and

I HEREBY CERTIFY that the foregoing instrument is a true and correct copy of

ORDINANCE NO. 18-01


BARTLETT PARK DISTRICT

ANNUAL BUDGET AND APPROPRIATION ORDINANCE

adopted at a duly called special annual meeting of the Board of Park Commissioners of the Bartlett Park District, held at Bartlett, Illinois in said District at 7:15pm on the 8th day of May 2018.

I do further certify that the deliberations of the Board on the adoption of said ordinance were conducted openly, that the vote on the adoption of said ordinance was taken openly, that said meeting was called and held at a specified time and place convenient to the public, that notice of said meeting was duly given to all of the news media requesting such notice, that said meeting was called and held in strict compliance with the provisions of the Open Meetings Act of the State of Illinois, as amended, and that the Board has complied with all of the provisions of said Act and said Code and with all of the procedural rules of the Board.

IN WITNESS WHEREOF, I hereto affix my official signature and the seal of said Bartlett Park District at Bartlett, Illinois, this 8th day of May 2018.



Rita K. Fletcher, Secretary

[SEAL]





696 W. Stearns Road, Bartlett IL 60103
630-540-4800 (phone) 630-837-6608 (fax)
www.bartlettparks.org