



1685 West Higgins Road, Hoffman Estates, Illinois 60169  
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The mission of the Hoffman Estates Park District is to offer healthy and enjoyable experiences to our residents and guests by providing first class parks, facilities, programs and services in an environmentally and fiscally responsible manner.

**AGENDA  
BUILDINGS & GROUNDS COMMITTEE MEETING  
TUESDAY, JULY 5, 2016  
7:00 P.M.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
  - May 3, 2016
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
  - A. Parks Board Report and 2Q Goals / M16-081
  - B. Planning & Development Report and 2Q Goals / M16-080
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

All meetings are held in the boardroom of the Scott R. Triphahn Community Center & Ice Arena at 1685 W. Higgins Road in Hoffman Estates, unless otherwise specified. If an accommodation or modification is required to attend this public meeting please call 847-885-8500 with at least 48 hours' notice.



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**MINUTES  
BUILDING AND GROUNDS COMMITTEE MEETING  
May 3, 2016**

**1. Roll Call:**

A regular meeting of the Hoffman Estates Park District Building and Grounds Committee was held on May 3, 2016 at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner Mohan, Comm Rep Bettencourt, Chairman Kilbridge, President Bickham

Absent: Comm Rep Dekirmenjian, Friedman, Snyder, S. Triphahn

Also Present: Rec/Facilities Director Kies, P&D Director Buczkowski, Parks and Risk Director Giacalone

Audience: Commissioners Kaplan, R. Evans, McGinn, Superintendent Basile, Mr. K. Evans

**2. Approval of Agenda:**

Commissioner Mohan made a motion, seconded by Comm Rep Bettencourt to approve the agenda as presented. The motion carried by voice vote.

**3. Minutes:**

Commissioner Mohan made a motion, seconded by Comm Rep Bettencourt to approve the April 5, 2016 minutes of the meeting as presented. The motion carried by voice vote.

**4. Comments From the Audience:**

None

**5. Old Business:**

None

**6. New Business:**

A. PSSWC Pool Surfaces/M16-055:

Director Giacalone reviewed the memo noting that this was a budgeted item for 2017 that had been moved to 2016 to coincide with other work being done requiring the closing of the pools which would help minimize the impact to membership. He also explained that Jim Lutens, whom the district is working with regarding other pool projects, gave Mid America Pool Renovation, Inc. a good recommendation and noted that they were presently working on the seal tank at Brookfield Zoo.

Commissioner R. Evans asked if there was a better product on the market today and it was noted that there was not.

Commissioner Mohan asked about the warrantee and Director Giacalone noted that it was for 1 year.

Commissioner McGinn asked about the difference in the bid amounts and Director Giacalone said he did not know why Mid America's bid was so much lower.

Commissioner Mohan made a motion, seconded by Comm Rep Bettencourt to recommend the board award a contract to Mid America Pool Renovation, Inc. of Grandview, Missouri in the amount of \$74,660 to re-apply a Diamond Bright finish to the lap and activity pools at PSSWC. The motion carried by voice vote.

B. PSSWC Pool Filtration System/M16-056:

Director Giacalone reviewed the memo noting that staff had asked Mr. Lutens to assist in writing the specs for this public bid. He explained that Mr. Lutens had recommended an upgrade in the system that would have a much greater ROI on the project but those two items cost an additional \$8,600 for the consult and \$73,990 for the upgrade.

Chairman Kilbridge asked if the system was like the DE Filters and Director Giacalone noted that it was.

Comm Rep Bettencourt made a motion, seconded by Commissioner Mohan to recommend the board award a contract to Schaeffges Brothers of Wheeling, Illinois in the amount of \$198,990 to install two Regenerative Media Filtration systems at PSSWC. The motion carried by voice vote.

C. PSSWC Pool Ceiling Painting/M16-060:

Director Giacalone reviewed the memo explaining that the ceilings were peeling and flaking on both pools. He also explained that during the pre-bid meeting the contractors suggested hydro blasting rather than scraping and grinding for a better finished product and that option was added to the bid proposals through an addendum.

Mr. K. Evans asked about the type of surface and it was noted to be galvanized steel.

Commissioner McGinn asked if it had been done prior and Superintendent Basile explained that the activity pool had been done three years prior, but not hydro blasted at the time. Director Giacalone noted that with the improvement to the HVAC system in the area and the hydro blasting, he anticipated a 10 year life span from the painting.

Mr. K. Evans asked if there was a new type of paint and it was noted that there was not.

President Bickham asked about the walls and Director Giacalone explained that they would be doing some touch up painting.

Commissioner Mohan asked about the liability for the scaffolding and Director Giacalone noted that the vendor would be responsible. He also explained that they were looking to use a life in the activity pool and maybe in the lap pool. Commissioner Mohan suggested that staff check with OSHA on regulations.

Mr. K. Evans asked about the schedule for the projects and Director Giacalone noted that he would be working closely with the contractors to keep things moving and timely. He explained that timing would be crucial for the HVAC and Diamond Bright application as the pool would need to be filled within 3 days of the application and the HVAC and filtration systems would have to be in place and working at that time.

Director Kies noted that PSSWC staff was also working on a transition plan to reduce the inconvenience to members by the pool closings that would allow use of other park district facilities. He noted that there would be more detail presented at the Recreation Committee meeting next week.

Chairman Kilbridge asked if SFAC would be open more hours to accommodate members and it was noted that they would not.

Commissioner Mohan made a motion, seconded by Comm Rep Bettencourt to recommend the board award the contract to Bomar

Painting and Decorating, Inc. for \$87,000 for painting the ceilings of the Lap and Activity Pools at PSSWC. The motion carried by voice vote.

D. Seascape Fire Suppression System?M16-062:

Director Giacalone reviewed the memo explaining that the Village was requiring that SFAC have a fire suppression system. He explained that that staff was looking to hire Olympic Engineering to develop the specs for the project.

Mr. K. Evans asked if there were deep fryers in the area and it was noted that there was not.

Chairman Kilbridge asked why it needed to be located in the men's locker room and Director Giacalone explained that the roof was cedar and the lockers and benches were also flammable.

President Bickham asked if there would be a fine if it was not completed by the end of this year and Director Giacalone noted that he did not know.

Comm Rep Bettencourt made a motion, seconded by Commissioner Mohan to recommend the board award a contract to Olympic Engineering of Elk Grove Village in the amount of \$5,000 to engineer and design a fire suppression system for all three buildings at SFAC to bid the project over the summer and complete the work in the fall 2016. The motion carried by voice vote.

E. Balanced Scorecard/M16-059:

Director Kies reviewed the report noting that it was a work in progress.

Commissioner Mohan made a motion, seconded by Comm Rep Bettencourt to recommend the board approve the Balanced Scorecard for the first quarter 2016 as presented. The motion carried by voice vote.

F. Parks Board Report:

Director Giacalone asked for questions. Commissioner McGinn asked about the replaced backstop and Director Giacalone explained it was very well done.

Commissioner R. Evans asked if the district reported to a National organization for the Monarch Butterflies and Director Giacalone noted that the district was a member of the Audubon Society and sometimes they asked for a status. Director Kies also explained that the information would be reported on the NRPA level.

Commissioner Mohan asked about the cost of that membership and it was noted to be \$75.

Chairman Kilbridge asked about the supply of milkweed and Director Giacalone noted that it was available through our suppliers and the milkweed at Charlemagne Park was recycled.

Comm Rep Bettencourt made a motion, seconded by Commissioner Mohan to send the Parks Report to the board as presented. The motion carried by voice vote.

G. P&D Report/M16-064:

Director Buczkowski asked for questions. Commissioner R. Evans asked if he had attended any GIS seminars and it was noted that he had 3 sessions.

Commissioner Mohan made a motion, seconded by Comm Rep Bettencourt to send the P&D Report to the board as presented. The motion carried by voice vote.

**7. Committee Member Comments:**

Commissioner Mohan commented on the weather getting better.

Commissioner R. Evans asked if anyone was interested in gardening to contact him. Commissioner Mohan noted that the garden club at Charlemagne Park had disbanded last year, however, he had given BPC's phone number to their past president and he felt there might be 10 individuals interested.

**8. Adjournment:**

Commissioner Mohan made a motion, seconded by Comm Rep Bettencourt to adjourn the meeting at 7:40 p.m. The motion carried by voice vote.

Respectfully submitted,

Mike Kies, Director of Recreation and Facilities

Peg Kusmierski, Recording Secretary

## MEMORANDUM NO. M16-081

**TO: Buildings & Grounds Committee**  
**FROM: Dean R. Bostrom, Executive Director**  
**John Giacalone, Director Parks & Risk Management**  
**RE: Parks Board Report**  
**DATE: July 1, 2016**

1. Spot spraying for clover and residual dandelions continue where needed throughout the District.
2. Spraying of all parking lots with a non-selective herbicide has been completed.
3. Spring's initial flush of turf growth has subsided and normal mowing schedules are now underway.
4. Second round of athletic field fertilization has begun at Cannon Crossings, Sycamore, Eisenhower, Victoria, and Canterbury Fields.
5. Testing continues on the Thorgard Lightning Systems to plan for replacement and repair costs for fiscal 2017 budget.
6. Spring tree planting was completed, 51 trees were planted throughout the district to replace Ash trees lost to EAB. There are approximately 40 Ash trees remaining in the parks and removal of these will begin in July, with replacements being done with the fall tree planting.
7. Aquatic weed and Algae control was completed at S. Ridge, N. Ridge and Yorkshire Woods and will continue as needed for the remainder of the season.
8. Shrub replacements were done at Charlemagne Park, Victoria Park and Vogelei Park.
9. The 3<sup>rd</sup> round of weeding and bed maintenance throughout the district is underway and approximately 60% completed.
10. At Triphahn Center shrub replacements were done and some beds were redone with replacement plant material and corrections made since the curb work was completed. New mulch on the beds is in progress and should be completed in the next week.
11. Spraying for invasive plants in the natural areas has started (Phragmites, Thistle and Purple Loosestrife). Thistle control was completed.
12. Starting this week we will begin doing a natural area restoration on the west end of Highland Park. Mowing and weed spraying to remove the invasive plants and redo the area with higher quality plant material. This will be ongoing through the end of the season and will be over seeded with native plants and wildflowers this coming spring. This fall we will be planting some native plants that were started from seed at the shop.
13. Brush clearing continues at Essex Park as weather permits.
14. The first round of interviews was completed for the Turf and Horticulture Crew Leader position and the field has been narrowed to 3 candidates for second interviews to be scheduled for the second week of July.
15. Park ID signs staff constructed new park ID signs with the new logo at North Greenway, Victoria Wetland and Olmstead Park.
16. Staff repaired the port-a-let shelter; and replaced basketball nets at Olmsted Park.
17. Staff assembled the new Park District Rules Signs. Installation should start in two weeks. Staff prepped the rock for new playground dedication plaque at Victoria Playground.
18. Staff constructed a concrete pad for Memorial Bench at Fabbrini Park
19. Staff implemented roof patching on south wall at PSSWC.
20. Staff removed graffiti at Birch Park Playground equipment and sidewalks.
21. Staff set up a cricket field at Canterbury Fields.
22. Staff repaired and painted agility equipment at Dog Parks.

23. Staff repaired RTU5 repaired pump and housing assembly, installed 4 tanks of refrigerant in dectron units, lock out air switches replaced, on RTU6&8 replacing compressor, RTU2 replaced belt, fixed dryer for swim suits, replaced motion sensor at PSSWC.
24. Staff repaired RTU6 A/C unit, RTU9 unit clean coils iced up, RTU11 recharge system at BPC.
25. Staff repaired Tropicana and Princeton splash pads.
26. Staff repaired RTU8 A/C unit with Freon & stop leak, 50 plus a/c unit area recharged system and stop leak at TC.
27. Staff repaired RTU4 low on Freon at WRC.
28. Staff repaired A/C unit at Vogelei.
29. Truck 511 replaced valve cover gaskets.
30. Transmission service completed on truck 522.
31. Truck 515 replaced right front wheel bearing.
32. Skid loader 821 replaced pump shaft seal.
33. Mower 559 pulled engine and installed in mower 570.
34. Ballfield groomer 892 replaced starter.
35. Truck 522 installed step bars.
36. Van 506 replaced belt and emissions test.
37. Daily maintenance and repairs mowers.



**HOFFMAN ESTATES PARK DISTRICT  
2016 GOALS & OBJECTIVES  
PARKS DIVISION**

Key: C = Complete / SC = Substantially Complete / IP = In Progress / NB= Not Begun / NA = Not Accomplished

**DISTRICT GOAL 1: PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE**

**District Objective 3: Connect and engage our community**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Expand marketing communications with the use of social media and mobile applications	Provide useful public landscaping information through the park perspective social media and web site. Update a minimum of 4 times per year.	C	Seasonally topical turf and gardening tips have been sent to the C & M department to be posted on the web site at their discretion
Increase volunteer involvement in District operations	Conduct a garlic mustard removal event. By 2 <sup>nd</sup> quarter	IP	Canclcd due to lack of community interest
	Conduct a teasel removal event. By 3 <sup>rd</sup> quarter.	IP	Scheduled for 8-13-16; location to be determined
	Conduct a wild flower seed collection event. By 3 <sup>rd</sup> quarter.	IP	Scheduled for 9-24-16 at Charlemagne Park
	Conduct an Adopt a Park program. Increase by 2 sites.	IP	Adopt-a-park opportunities will be posted on the marquee signs
	Conduct a park clean up event. By 4 <sup>th</sup> quarter.	IP	Scheduled for 6-11-16 at Essex Park

**DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP**

**District Objective 1: Achieve annual and long range financial plans**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Achieve District annual budget to maintain fluid balance reserves	Administrate the Parks Division budget. Meet 100% of the timelines established by the finance division	NB	
	Develop the Parks and Risk Mgt sections of the 2015 CMP. Complete by the district's adopted schedule	NB	
Perform internal control audits	Monitor budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting	IP	All line items are currently within budget

	financial goals and objectives. Meet budget expectations.		
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**District Objective 3: Utilize our resources effectively and efficiently**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Utilize best practices to maximize operational efficiencies as a District	Replace Seascape ice maker. Compete by end of 1 <sup>st</sup> quarter	C	Ice machine has arrived
	Replace 1995 CHEVY 4X4 PICK-UP. Compete by end of 4 <sup>th</sup> quarter	C	Vehicle has arrived
	Replace 2003 JOHN DEERE SKID STEER. Compete by end of 4 <sup>th</sup> quarter	C	Skid Steer has arrived
	Seascape rebuild pumps #1 & #5. Compete by end of 4 <sup>th</sup> quarter	C	Pumps have been rebuilt
	Replace 2003 Redi-haul trailer. Compete by end of 4 <sup>th</sup> quarter.	C	Trailers has arrived
Perform a capacity usage analysis	Purchase and plant trees, shrubs, and flowers throughout district. Compete by end of 4 <sup>th</sup> quarter.	SC	Spring tree order has been planted

**DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS**

**District Objective 1: Create and sustain quality parks, facilities, programs and services**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Implement best practices for allowable expansion of natural areas	Enhance high visibility natural areas by adding additional wild flower seeds. Complete by end of 4 <sup>th</sup> quarter per budget allowance.	C	Natural areas overseeding is complete
Continue to address park and recreation needs according to the district's ADA transition plan	Complete assigned ADA projects. Complete by end of 4 <sup>th</sup> quarter.	NB	No projects have been assigned

**District Initiative 2: Utilize best practices**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Enhance overall quality of natural areas	Enhance natural areas by controlling invasive plants to 20% or less. Maintain/monitor on quarterly basis for compliance.	IP	Invasive plants are less than 10%
	Control burns at Black Bear, Hunters Ridge and Roherson Parks. Annually.	C	All controlled burns are complete

**District Objective 3: Advance environmental and safety awareness**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Implement best practices to maintain a minimum score of 95% in the District-wide IPRA environmental report card	Maintain Park Division's compliance with IPRA's Environmental Report Card. Complete by end of 4 <sup>th</sup> quarter.	IP	The parks division is compliant with the report card

**DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES**

**District Objective 1: Develop leadership that ensures workforce readiness**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Develop a new hire training program that addresses District policies and procedures	Hire Supervisor of Aquatics and Facilities. Complete by end of 1 <sup>st</sup> quarter	IP	Currently reorganizing the Parks Division supervisor's level
Continue to evaluate and create procedures and training to promote a high level of internal customer service	Train and document 100% of all staff on job specific and mandatory training within the Park's division. Within one month of their employment start date.	C	All full time and seasonal parks staff have been trained.

**District Objective 3: Promote continuous learning and encourage innovative thinking**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Continue emphasis on cross-training and ensure workforce readiness	Instruct & train members of the training committee on district wide trainings. Complete by end of March.	C	Training team has been trained
Promote furthering educational opportunities of staff by encouraging participation in workshops, conferences and other educational opportunities	Conduct two Parks Division team building events. Complete by end of 2 <sup>nd</sup> and 4 <sup>th</sup> quarters.	IP	PDRMA back safety school is complete

MEMORANDUM NO. M16-080

**TO:** Building and Grounds Committee  
**FROM:** Dean Bostrom, Executive Director  
Gary Buczkowski, Director of Planning and Development  
**RE:** Board Report  
**DATE:** June 27, 2016

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1. **Victoria Park:**

The playground and fall surface for all intents and purposes was completed the first week of June. However, issues with the playground have not allowed it to be open to the public. Early on in the project, it was discovered that one of the slides would exit below the new rubber surface. To fix this problem, one of the hexagon decks was raised up 6-inches so that the slide would exit at the appropriate elevation. To accommodate this higher deck elevation, the arch bridge was removed and a sloped ramp was installed in its place. During the ramp installation it was discovered that the posts between the hexagon deck structures were 3/4-inch further apart than specified. Temporarily, the contractor installed a series of washers between the hexagon deck and the ramp to make up that difference in space. During the playground inspection, the manufacturer's rep noted this gap and sent a picture to the manufacturer in hopes that the washers would be a sufficient solution in dealing with the gap. After lengthy contemplation, the manufacturer felt that the gap could present an entanglement situation and recommended that the 3/4-inch be filled with a filler piece. Because of its unique characteristics, it has taken approximately 3 weeks to fabricate that filler piece. Staff anticipates that the filler piece should be in our hands the week of July 6th. If this is the case, staff will install the filler piece and order the temporary fencing to be removed from the playground.

2. **Canterbury Park Place Playground:**

The contractor, Elanar Construction, began demolition of this project on June 13<sup>th</sup>. Installation of the new playground began June 28<sup>th</sup> and should take 2 weeks to complete. At that point, new mulch will be installed with the goal of completing this project by the end of July.

3. **Tennis Court Repair:**

Contractor completed Victoria Park Tennis and Basketball Court color coating on June 20<sup>th</sup>. Crack filling was done at Charlemagne and Fabbrini Parks. Based upon the number of cracks at those two locations, we were unable to fill cracks at any of the other tennis or basketball court locations for the 2016 year. Given the size of the cracks of the courts that were not filled this year, staff is confident that they will last until 2017. Staff is also looking at a seaming material to help bridge the crack area on future work. One manufacturer warranties their product to not crack for 5 years after the process is complete. Should this

method be a viable solution it would add approximately \$20 per lineal foot to the crack filling costs or approximately \$4,500 per court.

4. **Parking lot crack fill and seal coating:**

All the parking lots scheduled to be crack filled were completed the week of June 13<sup>th</sup>. In addition to crack filling, the Triphahn Center was seal coated and re-striped. Seal coating is done on a 4-5 year cycle.

**HOFFMAN ESTATES PARK DISTRICT  
2016 GOALS & OBJECTIVES  
PLANNING & DEVELOPMENT**

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**DISTRICT GOAL 1: PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE**

**District Objective 1: Offer healthy and enjoyable experiences that promote equal access**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Develop plans to meet increased program needs 50+ population	Maximize the use of existing space for active adults / rental programs based of a ROI evaluation. Redesign space to convert more effective and efficient use. As part of the Triphahn Architectural study that will be completed in the spring of 2016.	<b>IP</b>	Williams and staff presented their proposal to the full board in March and the plan was approved by the Board. Williams and staff are now developing construction documents to go out for bid in the fall of 2016. <b>Williams Architects have completed 80% of the design development drawings for the project. To ensure the process moves along smoothly, Williams Architects and staff met with Village code enforcement reviewers. That meeting was productive and comments will be incorporated into the review documents scheduled to be submitted at the end of August.</b>

**District Objective 2: Achieve customer satisfaction and loyalty**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Provide parks, facilities and opportunities that promote healthy and enjoyable experiences.	Renovate and rebuild Victoria, Canterbury Park Place and Sheffield playgrounds. Complete projects by August 1 <sup>st</sup> 2016.	<b>IP</b>	Bids for supply and installation were received and awarded in March for these projects. Contractor to begin work in April. <b>Sheffield Playground was completed the first week of June. Victoria playground will be completed the first week of July.</b>

**District Objective 3: Connect and engage our community**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Solicit input and engage residents in the planning process.	Conduct public input meetings on all projects that involve a new addition or alteration to an existing facility. Meetings October for 2016 projects.	<b>IP</b>	Interested parties were invited to the presentation meeting regarding renovation plans for the north end of the Triphahn Center.
	Incorporate if possible and/ or practical in plans for renovation and update of parks and playgrounds. Meetings fall 2016 for 2017 projects.	<b>IP</b>	Limited input due to limited attendance at the meeting

**DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP**

**District Objective 1: Achieve annual and long range financial plans**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Achieve District annual budget to maintain fund balance reserves.	Complete all overseen capital projects at or below budget amounts. September 2016.	<b>IP</b>	Bids for 2016 projects have come in under budgeted amounts. <b>Currently all projects at or below budget levels.</b>
	Monitor all projects and adjust program plans to maintain projects with budgeted amounts. On a weekly basis.	<b>IP</b>	<b>Staff continues to monitor funding availability to maintain that trend.</b>

**District Objective 2: Generate alternative revenue**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Achieve District annual budget to maintain fund balance reserves.	Oversee and maintain Community marquee signs in operational order. Ongoing.	<b>C</b>	To increase sales and net profitability, ad sales have been brought in-house and are currently under the direction of the Administrative Finance department.
Develop strategies to attract additional sponsors and new partnerships	Continually monitor and track operational performance so as to provide constant programming ability for communication of district and community events. Ongoing.	<b>C</b>	To increase sales and net profitability, ad sales has been brought in-house and is currently under the direction of the Administrative Finance department

**District Objective 3: Utilize our resources effectively and efficiently**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Achieve District annual budget to maintain fund balance reserves.	Come up with a plan to reuse playground equipment and refurbish same. Replace only items that have worn out or have no future purpose. Victoria Park Playground redevelopment. Renovate playground by the end of July 2016.	<b>C</b>	Victoria playground renovation was designed to reuse the existing post structure which has resulted in less construction debris and less new material. In addition this has allowed the reuse of the majority of the existing fall surface rubber. <b>The old posts were repainted using an electrostatic process.</b>

**DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS**

**District Objective 1: Create and sustain quality parks, facilities, programs and services**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
*Maintain district infrastructure to utilize proven best practices that provide first class parks and facilities	Replace Victoria Playground. Complete by July 2016.	<b>IP</b>	Bids awarded and materials are now in production. <b>95% completed</b>
	Replace Canterbury Playground. Complete by August 2016.	<b>IP</b>	<b>Installation began June 28<sup>th</sup> and will be completed prior to the end of July.</b>
	Replace Sheffield Playground. Complete by July 2016.	<b>C</b>	Bids awarded and materials are now in production. <b>Completed</b>
	Repair and color coat Fabbrini Tennis courts. Complete by July 2016.	<b>C</b>	Contractor identified and work will commence once weather is conducive for this type of work. <b>Completed</b>
	Repair and color coat Victoria Tennis courts. Complete by July 2016.	<b>C</b>	Contractor identified and work will commence once weather is conducive for this type of work. <b>Completed</b>
	Repair and color coat Victoria Basketball Court. Complete by July 2016.	<b>C</b>	Contractor identified and work will commence once weather is conducive for this type of work. <b>Completed</b>
	Repave BPC Roadway. Complete by July 2016.	<b>C</b>	Contractor identified and work will commence once weather is conducive for this type of work. <b>Completed</b>
	Patch and sealcoat Triphahn Center parking lots. Complete by July 2016.	<b>C</b>	Contractor identified and work will commence once weather is conducive for this type of work. <b>Completed</b>
Crack fill all parking lots (ongoing process). Complete by July 2016.	<b>C</b>	Contractor identified and work will commence once weather is conducive for this type of work. <b>Completed</b>	



	Coordinate architectural study /Triphahn north wing renovation plans. Complete by May 2016.	<b>C</b>	Concept plans were completed, presented and approved in March. Williams Architects is now preparing construction documents and specifications with the intent of going out to bid in the fall of 2016.
	Coordinate architectural study. Construction 2017.	<b>IP</b>	Williams Architects is now preparing construction documents and specifications with the intent of going out to bid in the fall of 2016. <b>Drawings 85% completed.</b>

**District Initiative 2: Utilize best practices**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Specify environmentally sound programs and opportunities on environmentally best practices.	Work w/outside contractors involved with district projects to reduce garbage & require contractors to have metal waste picked up by scrapers. Offer mulch to the public for residential garden use. Locally dispose of 85% existing mulch materials. Utilize 10% organic waste mulch to improve soils on the former site of Summit (Essex Park) residence	<b>C</b>	Old mulch will be made available to the public beginning in April. <b>Mulch was delivered to distribution points throughout the Village. The public consumed every bit available.</b>

**District Objective 3: Advance environmental and safety awareness**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Specify environmentally sound programs and opportunities on environmentally best practices.	Develop and implement a best use practice to utilize the existing rubber tire fall surface at Victoria Park playground. Reuse 95% of existing material.	<b>C</b>	<b>100% of the used rubber tires contained in the Victoria Playground fall surface were re-used in the new fall surface system. The ground rubber crumb material used in the poured in place surface came from ground rubber tires.</b>

**DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES**

**District Objective 1: Develop leadership that ensures workforce readiness**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Promote further educational opportunities of staff by encouraging participation in workshops conferences and other educational	Coordinate the registration of personnel to attend the 2016 IL Landscape Contractors Association Meeting and conference in	<b>C</b>	Director of Planning has completed 31 hours of off-site training which included 14 hrs of hands on GIS training that was completed at NIU in

opportunities.	Schaumburg. Requires training budget for registrations. Involve two staff members minimum.		Naperville.
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**District Objective 2: Build organization culture based on I-2 CARE Values**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Continually expand and update Hoffman University training curriculum to enhance workforce knowledge and readiness.	Lead one Hoffman Workshop program. One minimum in 2016.	C	Planning staff organized and held a Hoffman U along with representatives from North West Special Recreation regarding the ADA law and how it impacts our facilities and programming.

**District Objective 3: Promote continuous learning and encourage innovative thinking**

<b>Division Objectives</b>	<b>Measures/Action</b>	<b>Status</b>	<b>Achievement Level/Comments</b>
Promote further educational opportunities of staff by encouraging participation in workshops conferences and other educational opportunities	Attend ILCA conference (Participate in a minimum of 6 CEU hrs.) Spring 2016.	C	Gary Buczkowski attended 7 hrs of programs at this conference
	Attend IPRA, ASLA or NRPA conference. Fall 2016.	C	Gary Buczkowski attended 9 hrs of programs while at the IPRA conference in January.
	Attend 2 training programs or classes. By end of 2016.	C	Gary Buczkowski attended 14 hrs over two days of technical hands on GIS Training.