

BEFORE THE DOWNERS GROVE PARK DISTRICT  
BOARD OF PARK COMMISSIONERS

IN RE THE MATTER OF:       )  
  )  
Meeting Minutes                )

BOARD OF PARK COMMISSIONERS MEETING  
April 4, 2013  
7:00 o'clock P.M.

PROCEEDINGS HAD before the VILLAGE OF  
DOWNERS GROVE BOARD OF PARK COMMISSIONERS, taken at  
the Lincoln Center, 935 Maple, Downers Grove,  
Illinois, before Marlane K. Marshall, C.S.R.,  
License #084-001134, a Notary Public qualified and  
commissioned for the State of Illinois.

3

1       PRESIDENT GELWICKS: We'll call to order the  
2 April 4th, 2013 Downers Grove Park District Board  
3 meeting. Roll call, please?

4       MS. RANK: Miss Barr?

5       MS. BARR: Here.

6       MS. RANK: Mr. Cushing?

7       MR. CUSHING: Here.

8       MS. RANK: Mr. Gelwicks?

9       PRESIDENT GELWICKS: Here.

10      MS. RANK: Miss Mahoney?

11      MS. MAHONEY: Here.

12      MS. RANK: Mr. Roman?

13      MR. ROMAN: Here.

14      PRESIDENT GELWICKS: Will all please rise for  
15 the Pledge of Allegiance?

16                   (Whereupon the Pledge of Allegiance  
17                   was recited.)

18      PRESIDENT GELWICKS: Madam Secretary, do you  
19 have any communications to share with us this  
20 evening?

21      MS. BARR: I do not.

22      PRESIDENT GELWICKS: Does anybody?

2

1 BOARD OF PARK COMMISSIONERS PRESENT:  
2 MR. ROBERT J. GELWICKS, President  
3 MR. MATT CUSHING, Vice President  
4 MS. CATHERINE C. MAHONEY, Treasurer  
5 MS. JANET BARR, Secretary  
6 MR. MARK ROMAN, Commissioner  
7  
8 PARK DISTRICT STAFF PRESENT:  
9 MR. BILL McADAM, Executive Director  
10 MS. RENEE HERBST, Director of  
    Administrative Services  
11  
    MR. JAY KELLY, Director of  
12      Recreation  
13  
    MR. GEOFF PENMAN, Director of  
    Operations and Development  
14  
    MR. MIKE SIEFKEN, Parks Operation  
15      Manager  
16  
    MR. PAUL FYLE, Landscape Architect  
17  
    MS. BRANDI BECKLEY, Public Information  
    Supervisor  
18  
    MS. PAM RANK, Clerk  
19  
    MR. KEVIN ROZELL, Parks Operation  
20      Assistant Foreman  
21  
22

4

1       Okay. Do we have any visitors to address  
2 the board? Not at this time.

3       Consent agenda.

4       MR. McADAM: This evening we just have approval  
5 of the minutes from March 7th, 2013 for the regular  
6 meeting.

7       PRESIDENT GELWICKS: A motion?

8       MR. ROMAN: Move to approve the consent agenda  
9 as presented.

10      MS. MAHONEY: Second.

11      PRESIDENT GELWICKS: Roll call, please.

12      MS. RANK: Mr. Roman?

13      MR. ROMAN: Aye.

14      MS. RANK: Miss Mahoney?

15      MS. MAHONEY: Aye.

16      MS. RANK: Miss Barr?

17      MS. BARR: Aye.

18      MS. RANK: Mr. Cushing?

19      MR. CUSHING: Aye.

20      MS. RANK: Mr. Gelwicks?

21      PRESIDENT GELWICKS: Aye. Motion is approved.

22      MR. McADAM: We have two action items tonight.

1 The first one is for consideration of bids  
 2 for park district apparel. Staff is recommending  
 3 acceptance of the lowest qualified bidder from  
 4 Roselynn Fashion, Ltd. for district apparel for the  
 5 2013-2014 fiscal year in the amount of \$17,588.82.  
 6 PRESIDENT GELWICKS: A motion?  
 7 MR. ROMAN: I will move to approve -- move to  
 8 accept the lowest qualified bid from Roselynn Fashions,  
 9 Ltd. for the provision of district apparel for the  
 10 2013-2014 fiscal year in the amount of \$17,588.82.  
 11 MS. BARR: Second.  
 12 PRESIDENT GELWICKS: Any discussion? Roll call,  
 13 please?  
 14 MS. RANK: Mr. Roman?  
 15 MR. ROMAN: Aye.  
 16 MS. RANK: Miss Barr?  
 17 MS. BARR: Aye.  
 18 MS. RANK: Mr. Cushing?  
 19 MR. CUSHING: Aye.  
 20 MS. RANK: Mr. Gelwicks?  
 21 PRESIDENT GELWICKS: Aye.  
 22 MS. RANK: Miss Mahoney?

1 MS. MAHONEY: Aye.  
 2 PRESIDENT GELWICKS: Motion is approved.  
 3 MR. McADAM: Our second action item this evening  
 4 is staff is looking for a motion authorizing myself  
 5 to engage Progressive Energy Group to make changes to  
 6 current utility providers, both natural gas and  
 7 electric, to minimize long-term overall cost to the  
 8 district.  
 9 In your packet we've provided some informa-  
 10 tion from Progressive Energy Group that the board  
 11 had requested at the last board meeting. Geoff has  
 12 had ongoing communications with them. They're  
 13 recommending that we would go back to the market to  
 14 look at the best pricing and make a decision. And  
 15 that's where the request authorizing myself to be  
 16 able to enter into that agreement would come from.  
 17 PRESIDENT GELWICKS: Can I have a motion?  
 18 MR. CUSHING: Move to authorize the executive  
 19 director to engage Progressive Energy Group to make  
 20 changes to current utility providers, both natural  
 21 gas and electric, to minimize long-term overall cost  
 22 to the district.

1 MS. MAHONEY: Second.  
 2 PRESIDENT GELWICKS: Any discussion? Roll call,  
 3 please?  
 4 MS. RANK: Mr. Cushing?  
 5 MR. CUSHING: Aye.  
 6 MS. RANK: Miss Mahoney?  
 7 MS. MAHONEY: Aye.  
 8 MS. RANK: Miss Barr?  
 9 MS. BARR: Aye.  
 10 MS. RANK: Mr. Gelwicks?  
 11 PRESIDENT GELWICKS: Aye.  
 12 MS. RANK: Mr. Roman?  
 13 MR. ROMAN: Aye.  
 14 PRESIDENT GELWICKS: Motion is approved.  
 15 MR. McADAM: I have just a couple items I want  
 16 to bring to your attention. First is I know the  
 17 board's been copied on a number of e-mails going back  
 18 and forth with some concerns with the Active Adults.  
 19 First and foremost I want to say staff totally shares  
 20 the commitment to the Active Adults and working with  
 21 the participants and the staff. As you know we have  
 22 had a staffing change, a resignation there, and we're

1 looking for someone to spend some time on that. And  
 2 we've actually identified some areas where we can do  
 3 some improvements. A suggestion has been brought up  
 4 with our focus groups that had contact with our  
 5 consultant that's doing the focus groups for us. A  
 6 lot of the folks are already attending the afternoon  
 7 session. And so we're looking just to stick with  
 8 that since they're already attending and it's here,  
 9 and it'll be a really good opportunity for us to get  
 10 feedback from them.  
 11 One of the other areas that I know has been  
 12 brought up and some concern is with the cost of our  
 13 trips and the volume of our trips and what we're  
 14 offering there. And from staff's perspective not  
 15 just from the Active Adults but some of the other  
 16 programming, the lack of our ability to transport  
 17 folks around within our programs even though we do  
 18 a subsidy on the busing, just the scale of the bus  
 19 and that just makes the flexibility of that difficult.  
 20 So I actually had a brainstorm today and remembered  
 21 that SEASPAR is buying a brand new bus. They have a  
 22 15-passenger bus that they're looking to get rid of;

1 probably turn in, sell. And it's not in bad shape;  
 2 it's just a matter that it's in their cycle. So I had  
 3 some conversations with Susan today, and verbally  
 4 we've hammered out an agreement where we could  
 5 acquire their bus for two grand. We would get the  
 6 bus. Staff thinks that that would give us an oppor-  
 7 tunity as a really great test program to start using  
 8 it at almost no cost to us at all, and if that  
 9 program area takes off as we think it will, even would  
 10 enable us to actually generate revenue from the  
 11 programming to do that.

12 So I have to admit I was kind of excited  
 13 today when we were able to find a bus. That's not  
 14 going to solve all of our issues there. I think it's  
 15 going to help. I think having the focus groups and  
 16 getting information in and engaging the Active Adults  
 17 as well as some staff in there that would really  
 18 dedicate to that. I know they're anxious on some  
 19 participant's parts to move forward, and I know it  
 20 can be frustrating. We just need some time to put  
 21 some things in place. Unfortunately it doesn't happen  
 22 overnight. And the bottom line is we're committed

1 there, and I think you're going to see some real  
 2 changes in that area. It's a high priority on the  
 3 recreation side. It's just taking some time for us  
 4 to figure some of those things out.

5 PRESIDENT GELWICKS: I think you just need to  
 6 stay focused on it and with continual updates to the  
 7 board on where that stands.

8 MR. McADAM: We can do it.

9 PRESIDENT GELWICKS: Like you do with some of  
 10 the other areas.

11 MR. McADAM: Yes, absolutely.

12 PRESIDENT GELWICKS: The problem is everybody  
 13 wants instant gratification, and I recognize that's  
 14 a challenge.

15 MR. McADAM: Yes. And with everything it's a  
 16 spider web of issues, and it's working through those  
 17 and some of those different areas within that program.

18 I just wanted to point out if you haven't  
 19 seen the Bugle great coverage on the front cover, the  
 20 museum. So that was awesome. Nice coverage with  
 21 that.

22 Staff had a meeting with folks from the

1 Grove Foundation yesterday, another really good meet-  
 2 ing. Talked about the annual golf outing, other  
 3 projects that we can work together with. One of the  
 4 things that came up was we do scholarships for those  
 5 that can't afford our programming now. There are  
 6 some program areas that we don't do. Maybe we can  
 7 expand there. Staff also made the offer of having a  
 8 liaison or staff person attend meetings when they  
 9 want so we can open up that communication. But it  
 10 was a real good meeting.

11 Last night they presented us a \$700 check  
 12 to fund the luncheon -- our volunteer luncheon for  
 13 our Active Adults. So that's coming up in two weeks.

14 MS. MAHONEY: April 23rd.

15 MR. McADAM: So that's always a good turnout  
 16 and that. So that was a great event that they're  
 17 sponsoring too.

18 And staff also had a meeting today with  
 19 District 99 with the superintendent there, and it was  
 20 another really good meeting bringing up some of our  
 21 issues of access to both school and to us. And I  
 22 think we have opened up some lines of communication

1 again with us having a staff person. They now have  
 2 one person that's doing all their scheduling throughout  
 3 the district that we're able to work with. The  
 4 superintendent gave the three of us a commitment that  
 5 if we're having trouble, contact him and we'll work  
 6 through that. So at least a step in the right  
 7 direction, I think, on that so coming off the concerns  
 8 I think the board expressed before. And that's  
 9 another area we're committed to to seeing what we can  
 10 do to improve that and gain access for everybody in  
 11 the community.

12 PRESIDENT GELWICKS: Great.

13 MR. McADAM: That's all I have.

14 PRESIDENT GELWICKS: Good. Do we have any  
 15 unfinished business?

16 MR. McADAM: I do not.

17 PRESIDENT GELWICKS: Okay.

18 MR. McADAM: The Administrative Division budget  
 19 review. Rene? We tried to confuse you with the  
 20 same cover on all three packets.

21 MS. HERBST: We probably should have thought  
 22 that out. Good evening, Park Board commissioners,

1 fellow colleagues and community. This evening we  
2 have a delightful presentation, three parts, that  
3 will consist of an Administration overview and then  
4 followed up by Parks and Operations and then lastly  
5 the third part of the review or third part of the  
6 presentation will be a review of the budget process  
7 that we have just recently presented to you.

8 So Administration consists of eight full-time  
9 employees and encompasses several different areas  
10 such as finance, audit, budget, accounts payable,  
11 human resources which also includes payroll, risk  
12 management, organizational training and development  
13 and information technology. Commonly the Administra-  
14 tion Department could typically be referred to as the  
15 central repository of information for the district  
16 and also can be referred to as the central nervous  
17 system as well.

18 So highlights for the fiscal year '12-'13.  
19 In finance the district received the annual GFOA  
20 Certificate of Achievement For Excellence in Financial  
21 Reporting for the 29th consecutive year. We had  
22 implemented GASB 63 for the 5/31/2013 audit which net

1 assets are no longer considered net assets, they're  
2 now considered net position. There's some terminology  
3 that had played a part in this GASB 63 which has  
4 historically changed the way we talk about terms in  
5 accounting.

6 We also successfully refinanced the 2004B  
7 bonds by producing a savings of \$37,000 a year over  
8 seven years or approximately \$247,000, \$247,008 to  
9 be exact.

10 Our human resources did finally finalize  
11 the collective bargaining agreement early on in the  
12 1213 fiscal year, and also we are beginning prepara-  
13 tions for the PPACA which is the Patient Protection  
14 and Affordable Care Act implementation that will  
15 occur effective 1/1 of 2014. We only have approxi-  
16 mately four or five employees that will fall within  
17 this PPACA guideline, and with some reorganizations  
18 in the Recreation division that number is probably  
19 going to diminish to about two or three. We are  
20 going to have to review and reevaluate this as we go  
21 forward in 2013 to make sure we are current and comply  
22 with the 2014 law that goes into effect.

1 The last item on this slide is part of  
2 technology which starts on the next page. We also  
3 did conduct an internal staff technology survey to  
4 assess and evaluate information technology needs.  
5 It took a period of time in order to get that infor-  
6 mation from our staff. We had to send out a couple  
7 bullets to them and ask them to participate in this  
8 event. And it really does impact us all. And we  
9 did finally get some good information which we hope  
10 to be impacted in 2014.

11 We also installed Wi-Fi in several buildings  
12 and park facilities to improve patron experience. We  
13 are currently looking at upgrading the MSI software  
14 to 7.0 which will occur before the end of this fiscal  
15 year. We upgraded MainTrac to 10.2f and RecTrac to  
16 10.3r which are just versions of the MainTrac and  
17 RecTrac that will help improve processes. We completed  
18 a network and security assessment for utilization as  
19 a roadmap for future needs. And we began implementing  
20 technology purchasing cards replacing our traditional  
21 credit cards. And this, hopefully, will substantially  
22 reduce the number of POs that we're processing and

1 then, in turn, reduce the number of POs that we're  
2 actually purchasing to process the POs. So we hope  
3 that this will result in some decrease in our  
4 expenditures.

5 We have also upgraded the DSL cable lines  
6 to fiberoptic. This was a substantial increase in  
7 expenditures; however, it really does benefit the  
8 organization as a whole. We have also installed  
9 wireless point to point to increase our wide area  
10 network presence and facilitate POS transactions,  
11 point of sale transactions. This is most notably  
12 occurring in the mini golf area. We're currently  
13 putting a point of sales area there so that it will  
14 help facilitate transactions a little bit more  
15 quickly.

16 MR. McADAM: We'll be able to take credit cards,  
17 debit cards now where before this that was just a  
18 cash-based operation.

19 MS. HERBST: Right. Lastly also in risk manage-  
20 ment PDRMA, our insurance carrier, has started a new  
21 on-line claim form submission where we're going to be  
22 submitting all of our claims on line. We started

1 that implementation already in the district by having  
 2 everybody submit their claim forms in a typed version.  
 3 What we were receiving were handwritten versions of  
 4 the claim forms, and sometimes it was just illegible;  
 5 you couldn't even read what they were writing. So  
 6 actually we've had about four or five now that have  
 7 been typewritten, and it really does make a big  
 8 difference. PDRMA is rolling this out in 2013,  
 9 beginning of 2014, and they're starting with their  
 10 largest insurance-producing or claim-producing  
 11 districts. So we fall right in about the middle. So  
 12 we probably won't see this on-line claim submission  
 13 technology until mid-2013, probably closer towards  
 14 the end.

15 Administration has statistically produced  
 16 in 2012 calendar year 433 W-2s were issued, 25 1099s  
 17 were issued to various vendors, and for fiscal year  
 18 calculations we've already to date issued 6,050 payroll  
 19 checks, we've processed 4,119 invoices. In the '11-'12  
 20 fiscal year we processed 5,734. We have also issued  
 21 202 Recreation refunds and in '11-'12 issued 277.  
 22 We have 44 employees who participate in our healthcare

1 coverage, one which is a part-time employee. We also  
 2 have 70 eligible IMRF employees. We also provide  
 3 part-time benefits for PTO, which is paid time off,  
 4 to 32 part-time staff, and we also distributed 129  
 5 Rec Bucks to part-time staff as part of their benefits  
 6 package as well.

7 The administration objectives for fiscal  
 8 year '13-'14 is to research and develop viable options  
 9 for enhancing our current telephone system. This will  
 10 help to reduce hold times and transfer times and also  
 11 allow people to call the administration department  
 12 and actually press a button and be distributed to  
 13 other facilities in our district. Right now people  
 14 have to hang up and redial another telephone number  
 15 in order to gain access to, you know, Lincoln Center.  
 16 So that should hopefully improve patron experience.

17 We continue to improve efficiencies in  
 18 broadband internet technology whereby improving  
 19 processing times to streamline and improve productiv-  
 20 ity experiences.

21 We're also continuing to explore Wi-Fi  
 22 opportunities throughout the district to facilitate

1 overall patron experience. Right now we've wired --  
 2 again for the POS system over at mini golf we have  
 3 wired mini golf for that. So now it has the POS  
 4 system. Before we wired mini golf we would not have  
 5 been, I believe, able to do the POS system there.

6 And we're also going to try to explore some  
 7 cloud computing and other sources of technology to  
 8 improve operating efficiencies and decrease some  
 9 expenditures that we have.

10 We're also going to research and implement  
 11 automated time and attendance to reduce manual time  
 12 sheet entry and data processing entries. Right now  
 13 everyone needs to fill out a time sheet. Those time  
 14 sheets then have to be reviewed by the supervisor.  
 15 The supervisor then has to enter it manually into the  
 16 system and it has to be recalculated by our payroll  
 17 processing individual, and then from there then it  
 18 actually gets processed. So hopefully with this  
 19 automated time and attendance system that information  
 20 will go right into a system and alleviate a lot of  
 21 time that staff is using, and they'll be able to focus  
 22 their time elsewhere.

1 We're also going to migrate all of our  
 2 part-time personnel files to the administration  
 3 office. Right now they're all currently housed out  
 4 of their respective locations. We want to have a  
 5 more centralized location for all of our personnel  
 6 files.

7 We're also going to be updating job titles  
 8 and descriptions, updating policies and procedures,  
 9 our personnel manual and also cleaning up our shared  
 10 drives of redundant and duplicate documents. For  
 11 2012-'13 we were really heavy on the technical aspect  
 12 of the district, and our move towards 2013-'14 will  
 13 be human resources driven as well.

14 And this slide is basically an overview of  
 15 just the General Fund, Fund 01. And as you can see  
 16 we really have no revenues within Fund 01. Our whole  
 17 revenue experience comes from property taxes from the  
 18 customer base.

19 And on the following slide we have General  
 20 Fund expenditures which shows basically where all of  
 21 those funds that we receive from taxes on the previous  
 22 slide, where all of those funds get distributed to.

1 Wouldn't we all like to be there. So  
2 basically Recreation has presented their budget within  
3 the last two to four weeks to the board and to the  
4 community, and right now we're undergoing some type  
5 of a reorganization within the recreation division  
6 which will enhance our funds going forward, and in  
7 the final presentation we'll see little bit more of  
8 that.

9 What I wanted to do under profiles, which  
10 is why we're looking at a beautiful picture, I wanted  
11 to take this time to really sort of highlight some of  
12 the individuals that are within our Administration  
13 Department. I think a lot of focus is always on  
14 recreation and our parks and operations because,  
15 obviously, that's what the park district does. But  
16 sometimes our Administration Department is not well --  
17 they don't receive a lot of recognition.

18 So as a result of that I would like to  
19 recognize some of the personnel in administration,  
20 the first one being Mary Jandacek. She is our book-  
21 keeper. She really does all things payroll driven.  
22 She does have a BS in speech pathology from the College

1 of St. Teresa and an accounting certification from  
2 College of DuPage and IMRF Certificate of Achievement.

3 Her contributions are she processes all  
4 the payroll. She reports quarterly and state federal  
5 taxes. She does all the new hire paperwork for full-  
6 time employees. She processed 433 W-2s in 2012. That  
7 was a feat in and of itself. She processes the IMRF  
8 wage report which consists of monthly reporting as  
9 well as everything dealing with our health insurance,  
10 the open enrollment process that occurs in October/  
11 November of the preceding year. She also does all  
12 of the work comp claim reporting and monitoring, and  
13 she issues and calculates the part-time benefits for  
14 our part-time staff which is again what we just talked  
15 about, the Rec Bucks and the PTOs. And she's also  
16 instrumental in the PPACA evaluation and monitoring  
17 of employee hours. She also processes OSHA reports  
18 and the insurance audit reports of PDRMA on a monthly  
19 basis. So Mary has been a wealth of experience and  
20 information when it comes to anything dealing with  
21 payroll.

22 Linda Meinhart is our senior accountant.

1 She has a BA from St. Olaf College. She has an MS  
2 and MM from Northwestern University, and she also  
3 holds a CPA.

4 Her contributions are she coordinates the  
5 preparation of the annual budget, a wonderful document  
6 that you all received recently. She definitely should  
7 be given credit for providing that document. And I  
8 can't thank Linda enough for her dedication to this  
9 document because it really does take a lot of effort  
10 in order to produce that. So thank you, Linda. She  
11 also works closely with the auditors and prepares  
12 the Comprehensive Annual Financial Report which is  
13 one of the reasons we received in 29 consecutive  
14 years the GFOA award. She also monitors all capital  
15 projects. She works closely with Parks and Paul  
16 Fyle to get all of the capital improvement numbers  
17 and updates. She records capitalization and deprecia-  
18 tion of all of our fixed assets. She is extremely  
19 instrumental in the tax levy analysis and preparation  
20 of worksheets. And she manages our petty cash and  
21 produces the monthly sales tax for the State of  
22 Illinois.

1 Ruth Olsson is an accountant. She has a  
2 BA in accounting from DePaul University. She is a  
3 former member of the American Management Association,  
4 and she's taken various course work towards finance  
5 and technology software.

6 Her contributions include combining month  
7 end financial data which is the fourth one there,  
8 prepares board packet financials and detailed reports  
9 for directors. That's the combining of the month  
10 end financial data that is incorporated in the board  
11 packets. She also maintains and reconciles the general  
12 ledger, she produces management and variance reports,  
13 she does cash flow forecasting, she maintains all of  
14 our bank accounts, and she does records retention.  
15 She also manages all of our short- and medium-term  
16 CDs and also evaluates and monitors our long-term  
17 bonds.

18 Regina Ozog is one of our secretaries. She  
19 has a BA in psychology from DePaul University.

20 Her contributions -- I actually had this  
21 as a master Power Point developer, but she removed  
22 the word master. But I think she's totally awesome

1 when it comes to developing Power Point presentations,  
 2 and almost every single Power Point presentation you  
 3 see Regina has played a role in that. So I really  
 4 want to give her recognition for that. She also  
 5 compiles the ADA guidelines which is about a five-  
 6 inch-thick manual that she receives information from  
 7 outside sources, from inside sources and compiles  
 8 the document. She also has developed the infrastruc-  
 9 ture database working closely with the Parks director  
 10 and other sources for that information. She also  
 11 maintains the park maintenance manual. She enters  
 12 data and runs reports in MainTrac for maintenance,  
 13 part of the Parks operations, and also updates their  
 14 PDAs. She is the strategic planning point person for  
 15 the district. She maintains leases for all of our  
 16 office machinery. She assists with marketing for  
 17 web updates and guide proofing -- proofreading. She  
 18 has worked also on the historical creation for the  
 19 comprehensive book that you may be familiar with over  
 20 at the golf course. It's quite extensive. I guess  
 21 she had worked with Dan quite extensively on that  
 22 document. And she had archived all of the board

1 meeting minutes from 1970s to present, which also was  
 2 a large feat in and of itself.  
 3 We also have Linda Shearer who is a book-  
 4 keeper. She has an associate's degree in accounting  
 5 from the College of DuPage.  
 6 Her contributions are that she processes all  
 7 of the purchase orders. So when she has a purchase  
 8 that she cannot reconcile she hounds the person down  
 9 until they produce the required documentation so that  
 10 if we ever are audited we definitely have the required  
 11 information. She also prepares the annual treasurer's  
 12 report. She issued 25 1099s to various vendors in  
 13 2012. She reconciles recreation refunds. She has  
 14 processed 202 to date, 277 last fiscal year. She also  
 15 files the state reporting of unclaimed property and  
 16 checks on an annual basis. She also has an impressive  
 17 account number recollection. She can spit out an  
 18 account number like you wouldn't believe. And she's  
 19 also a member of the Green Committee. And she provides  
 20 statistics and data to directors and supervisors for  
 21 all of their budget preparation. So she should be  
 22 commended for her efforts as well.

1 And lastly Jay Welty. He has an MCSE which  
 2 is a Microsoft Certified Systems Engineer certifica-  
 3 tion. He also has an Apple Authorized Service Provider  
 4 certification and he also has an A+ certification.  
 5 His contributions have been vast in this  
 6 fiscal year with our fiberoptic installations. He's  
 7 also been our liaison to all of our technology  
 8 partners. He does all computer and server repairs  
 9 and maintenance. He manages and maintains and repairs  
 10 technology assets. He assists all the vendors in  
 11 facilitating all of our network audits that we had  
 12 just performed this year. He also facilitated the  
 13 internal technology audit that I previously spoke of,  
 14 and he participated in the development of the  
 15 technology budget. He also maintains a fairly  
 16 comprehensive spreadsheet for technology-related  
 17 costs and renewals.  
 18 I really wanted to highlight those  
 19 individuals to the board and really let everybody  
 20 know how much I value and the district values their  
 21 contributions to the district because again sometimes  
 22 Administration, you know, is not really thought of so

1 much because it's more of a park and recreation  
 2 division. So with that I turn it over to --  
 3 MR. McADAM: I think everybody knows my strong  
 4 desire for the new phone system better known as the  
 5 integrated messaging. I do think we can transfer  
 6 right now. Can we transfer from building to building?  
 7 MS. RANK: Yes.  
 8 MR. McADAM: I thought so.  
 9 MS. RANK: It's just one button.  
 10 MR. McADAM: Yeah. I can't do it, but --  
 11 PRESIDENT GELWICKS: Because you're left-handed?  
 12 MR. McADAM: Yeah, pretty much.  
 13 MR. PENMAN: I am not good with mouse skills.  
 14 Good evening. We're going to speak a little  
 15 bit this evening about our Parks Department and our  
 16 operations and development things that we have going  
 17 on. The presentation has the gold star on it to  
 18 tell it apart. Hopefully that will help.  
 19 But primary activities are the planning,  
 20 management and upkeep of the district's parks and  
 21 facilities. There's two primary functions of our  
 22 department that are encompassed within the General

1 Fund or Corporate Fund, park planning and park  
2 operations. Currently our department employs 15 full-  
3 time staff and an additional 20 to 25 staff each season  
4 meaning summer, spring until fall.

5 Highlights for last year: Purchase of a  
6 new Toro 5900 16-foot mower. We have four wide area  
7 mowers currently and that's our newest one. We're  
8 in the process now -- after our last board meeting  
9 we ordered two new Ford Fusions to replace our aging  
10 administrative Ford Tauruses that are now getting a  
11 little long in the tooth. We planted 50 trees in the  
12 parks this year. Forty of them were as part of the  
13 McCollum Park project. We did some tree memorials  
14 in there, and then also we'll be doing some at our  
15 upcoming Arbor Day celebration. Thirty trees were  
16 taken out so far this year and 80% of those by our  
17 staff. So really we do have a very capable staff.  
18 It's nice not to have to contract out that many trees.  
19 We had -- 45% of the district's ash trees were treated  
20 this year trying to combat the emerald ash borer which  
21 has become a real significant issue all over the  
22 area. In Michigan it killed millions of trees. We

1 have been lucky here that, you know, we're on the  
2 front end still of this infestation. But we have  
3 been proactive in the last couple years getting at  
4 least 45% of those trees treated and giving them a  
5 chance to last a little bit longer and maybe be able  
6 to avoid it depending on what happens with that going  
7 forward.

8 And then just to give an idea of the level  
9 of work that our park operations folks do, we had 27  
10 snow events totaling just less than 30 inches of snow  
11 between December 1st and February 28th. If you  
12 remember most of that was later in that time period.  
13 But our guys are out. A snow event is when it snows  
14 or it's icy or we have to come back in and do those  
15 types of things.

16 PRESIDENT GELWICKS: Do you have any idea how  
17 many trees we have?

18 MR. PENMAN: Mike, total? Let's see. I want  
19 to say we have over 6500 landscape trees.

20 PRESIDENT GELWICKS: So that doesn't include  
21 Lyman Woods.

22 MR. PENMAN: No, it does not include any of them

1 that are in native areas or are naturally occurring.  
2 Those are landscape trees that are just within the  
3 parks.

4 Looking at 2013 and 2014, we're going to  
5 look at our operation geographically and spread our  
6 limited resources as efficiently as possible throughout  
7 the community. We want to look for an alternative  
8 to open water ice skating within the district to  
9 provide more open days for skating as this year  
10 officially we had zero open days on our open water.  
11 And that's just the difficulty with the ice actually  
12 freezing. And we're looking for eight inches of ice  
13 to be able to open that for public use. So that's  
14 something that we have on our list for next year.

15 PRESIDENT GELWICKS: Although I did see that  
16 event one time -- one night this year. I drove by  
17 Prince Pond and it looked like that.

18 MR. PENMAN: Without a doubt. I think it's --  
19 To clarify, to open to the public we say we're  
20 looking for eight inches of ice. People go out, but  
21 we can't openly say that yes, please go out there.  
22 So yes. So that's the difference there.

1 We're looking for new and trying to rekindle  
2 existing opportunities with other local government  
3 entities to better serve residents through cooperation  
4 and partnership. We have set a target of a minimum  
5 of 40 trees this coming year to plant to add to our  
6 parks, maintain quality vehicles and equipment through  
7 ongoing preventative maintenance and planned replace-  
8 ment and also seek opportunities to increase internal  
9 cooperation and shared resources.

10 The first of our two functions is our park  
11 planning function. Basically we're responsible for  
12 planning and development of park district properties,  
13 preparing drawings, bid specifications, bid documents,  
14 infrastructure replacements. Basically manages our  
15 internal projects, coordinates design and engineering  
16 consultants and secures permits which we have learned  
17 a lot about these last couple months. We have one  
18 full-time landscape architect, Paul Fyle, who we'll  
19 hear from in just a little bit.

20 But first we're going to talk about our  
21 secondary, our park operations. Mike Siefken is our  
22 park operations manager. He's going to talk to you

1 in just a little bit, but he's got -- his responsi-  
 2 bilities are as the word has been used tonight vast.  
 3 It's anything that's out there that's outside that  
 4 needs to be repaired or maintained. We're looking  
 5 to make sure we have our people on task to do that.  
 6 So he handles a lot of contractual services, requests  
 7 for quotes, project management whether that's repair  
 8 and installation of irrigation, ballfield improvements,  
 9 making sure things just get -- the fields get laid out  
 10 and striped this time of year. That's a big thing  
 11 to get done.

12 Areas of focus, his specific skills. Mike  
 13 comes from a golf background so, you know, turf,  
 14 irrigation, scheduling, all kinds of fun stuff like  
 15 that. Purchasing fertilizers, pesticides, athletic  
 16 field supplies.

17 Safety. Mike holds a Bachelor of Science  
 18 degree from Michigan State in Crop and Soil Science.  
 19 He's a licensed pesticide applicator and does quite  
 20 a bit with our safety stuff. Mike is also a member  
 21 of our Customer Experience Team, works very closely  
 22 with our affiliate groups.

1 At this point I am going to turn it over to  
 2 Mike so he can talk a little bit more about the park  
 3 operations. Mike, would you like to come on up?

4 MR. SIEFKEN: Thank you, Geoff. Good evening.  
 5 Our primary activity is upkeep of the district's parks  
 6 and facilities. Areas of specialty include grounds  
 7 maintenance, building repair and maintenance, safety  
 8 inspections and repairs, horticulture, forestry, fleet  
 9 operations and athletic fields.

10 The main focus for me is turf care, and that  
 11 includes aeration. We typically have two areas of  
 12 focus. There's the high maintenance areas such as  
 13 soccer fields, baseball fields which get aeration  
 14 monthly, and that's coring or just a solid tine  
 15 that just pokes a hole in it, improves the condition  
 16 of the field. Then we have got just general areas  
 17 in our parks that are done one to two times a year  
 18 basically. The reason for that is they just get a  
 19 lot less traffic over them so we can get away with  
 20 doing them less.

21 The other areas are topdressing and seeding.  
 22 Last year we put down about 4300 pounds of grass seed

1 on our athletic fields; basically a few general areas  
 2 also, but the majority was on our athletic fields to  
 3 try and get a lot of it to fill in. With the amount  
 4 of play we get it's an ongoing battle to keep those  
 5 covered with grass.

6 Also another area that I typically take  
 7 care of is the fertilization of the fields and general  
 8 areas. And again that's done, you know, monthly,  
 9 every probably one to two months on athletic fields.  
 10 Other areas are irrigation, maintenance and repair,  
 11 mowing. I am in charge of the trim crew and our large  
 12 mowers that do all the parks. And again that's about  
 13 236 acres of mowed area.

14 The next one is just a summary of what we  
 15 have kind of in the park district. Athletic fields,  
 16 baseball fields, softball fields, soccer fields,  
 17 lacrosse courts, tennis courts, basketball courts  
 18 and horseshoe pits. And then the box on the right  
 19 just kind of shows how it breaks down, the park  
 20 district numbers we have.

21 With that I will introduce Kevin Rozell,  
 22 assistant park foreman. Kevin? Thank you.

1 MR. McADAM: I like how you guys coordinated  
 2 your uniforms.

3 MR. ROZELL: This is a special occasion. Good  
 4 evening, everyone. For those of you that don't know  
 5 me my name is Kevin Rozell. I have been with the  
 6 park district for about seven and a half years, three  
 7 years in this role. And I guess from just living in  
 8 this area I guess from what I can see and I know the  
 9 surrounding park districts, I guess they can't compete  
 10 with us. I will throw that out there.

11 Anyhow, my sole responsibilities in the park  
 12 district are in contractual services, our sports field  
 13 lighting repair, inspections such as like fire alarms,  
 14 sprinkler inspections, things like that, sealcoating,  
 15 striping, fire hydrant testing.

16 Some of the project management things is  
 17 opening and closing of the restrooms, drinking  
 18 fountains, the decorative fountain over at Washington,  
 19 Thorguard inspections, parking lot maintenance, snow  
 20 and ice removal, lighting, electrical repairs and  
 21 tennis court repairs.

22 And skills that I have, athletic fields. I

1 have pretty much done it all since I have been here.  
 2 Trade work is my specialty. I have taken lots of  
 3 classes in electrical and I worked in carpentry for  
 4 a few years also, basic HVAC and plumbing, building  
 5 maintenance and playground maintenance and repair.  
 6 Purchasing. This touches on some of it.  
 7 Janitorial supplies, signs, all the park signs, metal  
 8 signs, safety supplies and PPEs, personal protective  
 9 equipment, playground repair parts, power tools, small  
 10 equipment.  
 11 Safety training. I coordinate the park  
 12 operations' monthly and weekly safety training and  
 13 document all that through PDRMA. And I am on the  
 14 Safety Committee and I help coordinate the park  
 15 volunteer program.  
 16 Building repair and maintenance are some  
 17 of the things that we do on a regular basis. There  
 18 are inspections, building inspections. I will go  
 19 around to the park facilities and walk through to  
 20 make sure that, you know, we're in compliance with  
 21 that jurisdiction, if the fire marshal comes in that  
 22 we're in good shape. So I try to look for those type

1 of things. Sprinkler systems, HVAC contracts.  
 2 Safety inspections and repairs. Play  
 3 equipment, ice inspections, sled hills.  
 4 Some of the numbers, you will see those up  
 5 there. We have done 576 -- we usually do 576 play-  
 6 ground inspections a year, we did 120 ice inspections  
 7 this year and 94 sled hill inspections.  
 8 One of the other things I will talk about  
 9 is the fleet operations. Our mechanic Brett basically  
 10 looks over all of our equipment along with our  
 11 assistance, mine and Mike's. Vehicle specification  
 12 development, preventative maintenance. We do oil  
 13 changes on a regular basis, fluid checks, in-house  
 14 repairs of all equipment and contracted repairs also.  
 15 We take care of 53 pieces of equipment total, ten  
 16 mowers, seven tractors, 23 major pieces of equipment,  
 17 22 vehicles, six passenger vehicles, four dump trucks  
 18 and two vans.  
 19 With that I will turn it over to Geoff.  
 20 MR. PENMAN: Thanks, Kevin. Appreciate it. I  
 21 want to talk a little bit about our forestry section.  
 22 Mike Stelter is our park forester. He's been with

1 us quite a long time. He is a certified arborist  
 2 and responsible for all the pruning and removals,  
 3 plantings, plant healthcare which is basically  
 4 fertilization and soil management and insect and  
 5 disease management on trees.  
 6 Also Mike is very active with work in natural  
 7 areas specifically up at Lyman Woods. He is our  
 8 certified burn manager which is something that came  
 9 in a couple years ago that is essential. Any time  
 10 you do have a prescribed burn you have to have a  
 11 certified burn manager now, and Mike serves that  
 12 purpose for us. He's very active with it.  
 13 So we estimate at least a hundred different  
 14 tree species out in the parks, more than 6,000 land-  
 15 scape trees, not 6500 trees. There you go. There's  
 16 670, about 11% of our trees, which are ash trees.  
 17 And as we said 300 trees are being currently treated  
 18 to avoid the effects of emerald ash borer.  
 19 Then I wanted to say well, what's our  
 20 oldest tree. Well, there's a lot of them actually.  
 21 We're very fortunate. Likely the oaks at Fishel,  
 22 Hooper's Hollow and Highland and 39th. Those are all

1 believed to be remnants of an original stand of oaks  
 2 that were planted approximately 130 years ago.  
 3 We also have a horticulturist. We have a  
 4 horticulture section. Ron Simon is our horticulturist.  
 5 Ron's been with us quite a long time too. And Ron  
 6 is one of those guys who is very quiet and kind of  
 7 goes around -- I think I referred to him the other  
 8 day as a ghost because he doesn't say much and he's  
 9 here and next time you will see him over here. He  
 10 kind of moves around and does what needs to be done.  
 11 But all of our flower and landscape beds fall under  
 12 his responsibility. Usually it's only with some  
 13 seasonal help in the summer that he's able to do that.  
 14 That's a lot of weeding.  
 15 We estimate -- and I think this is an  
 16 extremely low estimation; we're going to work on  
 17 that -- but 35,000 square feet of landscape beds is  
 18 what we take care of now with more than a hundred  
 19 different varieties of plants and flowers, and right  
 20 now about 5 to 7% are planted every year with annuals.  
 21 The others are perennials that are planted with the  
 22 idea of them coming up year after year. So he also

1 does all the planter displays that we see whether  
2 it's the evergreen cuttings and stuff that are in  
3 the flowerbeds. So he takes a lot of pride in it  
4 and I really wanted to make sure that everybody is  
5 aware of those guys and the specialties that they  
6 bring.

7 PRESIDENT GELWICKS: That's great.

8 MR. PENMAN: I am excited to have them.

9 Now the guy I am really excited to have.

10 And based on a lot of the comments the board made  
11 last week or two weeks ago I think you appreciate him  
12 as well. Paul Fyle is our landscape architect. And  
13 we have seen a lot of things from Paul. I have seen  
14 a lot of things these last three months, but I am very  
15 excited about what he's been able to do and the things  
16 he's involved in.

17 He draws a lot of stuff and -- No. He  
18 works a lot on capital development, project management,  
19 he manages all of our drawings and submittals, keeps  
20 our archives which you can only imagine how many  
21 drawings there are of different parks and different  
22 versions. He's been through a lot of that from our

1 historical maps and things like that.

2 Paul is a lead accredited professional and  
3 he also works with our Green Committee very closely.  
4 I am going to turn it over to Paul and let him talk  
5 about some of our accomplishments from this past year  
6 as well as where we're going for the coming year. So  
7 thank you.

8 MR. FYLE: Thank you.

9 PRESIDENT GELWICKS: Paul, before you start, you  
10 made me think of something. In terms of these  
11 historical and long-term things that we have got,  
12 how much of it is CAD/CAM or some kind of data  
13 that's really archived versus paper?

14 MR. FYLE: I would say the majority of it is  
15 paper although we have -- over the last few years we  
16 have actually been scanning all of the paper archives.  
17 So all of the drawings that are only in paper format  
18 I would say 90, 95% of those drawings we have scanned  
19 over the last few years. So we have all of that  
20 drawing inventory scanned as essentially images,  
21 JPEGs, PDFs, but we can access that on the server.  
22 Anyone can access and print them and do that sort of

1 thing.

2 PRESIDENT GELWICKS: Do you have a CAD/CAM  
3 system?

4 MR. FYLE: We do, yes. Most of the drawings,  
5 construction drawings that we do now and that I have  
6 done since I have been here have been done in CAD.  
7 So more recently within the last five years or maybe  
8 ten years it's been CAD.

9 PRESIDENT GELWICKS: In terms of archival -- and  
10 that's really where I was going with this -- are they  
11 all stored in Warrentville? And so if we lost  
12 Warrentville, God help us, for some reason, the back-up  
13 is because they're now on a server that's backed up?  
14 Is that a fair way of saying it?

15 MR. FYLE: It's all on one -- There's one  
16 drive that Jay has dedicated for parks, and it's got  
17 all of the project-related files and archives on that  
18 drive. But I am told that's backed up every night.

19 PRESIDENT GELWICKS: Okay.

20 MR. FYLE: So at least it's backed up, correct.

21 PRESIDENT GELWICKS: You would have to reprint  
22 or do whatever, but at least you have the ability to

1 do that. Right?

2 MS. HERBST: It's backed up off site too.

3 MR. FYLE: Good.

4 MR. McADAM: When the back-up works. Right?

5 PRESIDENT GELWICKS: You know, we'll come back  
6 to that later.

7 MR. FYLE: And I just wanted to mention just  
8 starting out how much I appreciate the work that  
9 these guys do, that Mike and Kevin do. They certainly  
10 make my job a lot easier. I rely on them heavily  
11 for their insight, not only how things should be  
12 constructed in the parks but also they know what's  
13 in the ground, they know where most of the electric  
14 lines, water lines are located out in the parks. And  
15 so that's an important thing for me to be able to  
16 work with them. And I really appreciate the hard  
17 work they do.

18 A good example right now is Gilbert Park.  
19 We had Kids Around the World come in and remove the  
20 old playground at Gilbert. They don't take the foot-  
21 ings though. That group leaves the footings in the  
22 ground. So our guys were out there the last couple

1 of days scraping up all the playground mulch -- so  
 2 we'll get new mulch -- and also pulling the footings  
 3 out of the ground which is a lot of work. So I  
 4 wanted to thank those guys.

5 I am going to talk first about just our  
 6 accomplishments from this past year. We have the  
 7 Doerhoefer Park core area and core area pathways and  
 8 north parking lot renovation, also the parking lot  
 9 patchwork at Hummer and McCollum Park renovation  
 10 project. Gilbert as I mentioned is under way. We  
 11 hope to have the contractor -- The new playground  
 12 equipment has been delivered to the contractor. As  
 13 soon as we get all the present footings out they  
 14 should be able to come out and get that new equipment  
 15 installed. And then the Doerhoefer and Gilbert Park  
 16 sports lighting systems are installed. So we now  
 17 have those on the new call-in Musco control system.  
 18 And Memorial Park, as you know we have completed the  
 19 permitting process and are looking to start that  
 20 project later in the coming fiscal year.

21 And then also outside of capital projects  
 22 there's also work at the Lyman Woods, the maintenance

1 contracts that we hold there. And we just bid as you  
 2 know a new three-year maintenance contract for the  
 3 entire all three areas. And in June of this last  
 4 year -- June of '12 we did receive the Army Corps  
 5 sign-off permit for Project Site Area I.

6 So I am going to summarize our proposed  
 7 capital projects for '13-'14. And many of these you  
 8 did see at our capital project workshop, but there  
 9 have been a few revisions that we're going to high-  
 10 light. First of all Memorial Park. Looking to carry  
 11 over a majority of the funds, I believe actually  
 12 three twenty-five. Is that right? Three twenty-five  
 13 is what we'll be carrying over for that project, and  
 14 we will complete that project this coming year.

15 Doerhoefer Park. This is the tennis court  
 16 renovation. We have a budget estimate at \$225,000.  
 17 That's a little less than was presented previously.  
 18 We have done some research and we believe, for  
 19 example, that we will be able to retrofit the existing  
 20 light poles -- keep the existing poles and retrofit  
 21 the lights with new light fixtures, and there will be  
 22 some cost savings being able to do that. Still have

1 to do the new push button system which we want, but  
 2 it'll save some cost by being able to use the poles  
 3 and also the existing fencing around the tennis  
 4 parameter. Looking at that it appears to be in very  
 5 good condition. Patriots Park. This budget estimate  
 6 is a little higher than what was presented to you  
 7 previously.

8 I think taking a look at -- obviously going  
 9 through Gilbert playground replacement, the money that  
 10 was budgeted there just covered playground equipment.  
 11 The money that we had shown previously for Patriots we  
 12 felt was just possibly going to replace the equipment  
 13 there. But given that Patriots Park is our second  
 14 most visited park and probably our most visible  
 15 playground in the district, we feel that we'd like  
 16 to make some additional improvements there. One  
 17 thing we're looking at is possibly -- The playground  
 18 is broken up into three areas. There's an area with  
 19 swings, there's a big kid area playground area and  
 20 then there's a tot play area. We'd like to look at  
 21 possibly taking the tot area and doing a poured rubber  
 22 surface in that area. It would be our first poured

1 rubber playground here in the district. All of them  
 2 now are the wood fiber. But we think that there's  
 3 some exciting things we can do with that poured-in-  
 4 place rubber. Not only is it a nicer, cleaner surface,  
 5 but you can do some fun things with the colors and the  
 6 patterns to actually make the surface of the playground  
 7 a little more interactive as well as a part of it.

8 So we'd like to try to do that.

9 And the other thing I wanted to point out  
 10 is just the entrance into the playground. Looking  
 11 at how you approach the playground area it's really  
 12 just an opening between two guardrails coming out of  
 13 the parking lot. And I feel like we could do a little  
 14 better job of enhancing the entrance to the play area  
 15 with -- In this picture we have got the tot play  
 16 area is over on the right and the big kid on the left.  
 17 This is how everyone comes into the playground. We're  
 18 looking at doing some kind of a small entry plaza or  
 19 something here to make this a little more inviting  
 20 as you come in. Also we had -- as you know we had  
 21 the shelter that was there previously that now you  
 22 see this stone, the outcropping stone, the council

1 ring there. The shelter was sort of a focal point of  
2 this area, and having lost that I feel like we need  
3 to do a little more with this area where you come into  
4 the playground. Maybe add some more landscaping and  
5 do a little bit better paving and stuff like that.

6 Then we have Walnut Avenue property. This  
7 would be a grading that would allow -- it would be  
8 regrading the site which would allow us to be able  
9 to fit two 50 x 80-yard soccer fields on the site.  
10 And we do have -- the grading permit has already been  
11 secured with the county. So once we have a contractor  
12 in place we can go pick up the permit for that.

13 And then the museum. We have the Blodgett  
14 House structural repair. Recently staff met with  
15 the village staff and have submitted drawings to the  
16 village, so the permit review is currently underway.

17 And then the 1892 House, the main museum,  
18 looking at some roof replacement there.

19 And then Lincoln Center work here with the  
20 first floor lounge area. As you know we do have some  
21 staff that's been relocated to the ground floor  
22 already, and then we're also looking at possibly

1 starting some design work even in the coming months  
2 for preschool and office lobby work.

3 And then Hummer Park. This is the automatic  
4 restroom locks I think we had previously proposed  
5 for a few sites; I think three sites previously. And  
6 we're going to look at trying it at Hummer first and  
7 seeing how well it goes there, and we could potentially  
8 do other ones in upcoming years.

9 And then Patriots Park. We are still look-  
10 ing at doing the dredging project there. We have been  
11 working on an RFQ for design-build surfaces, and we  
12 believe we're close to being able to put that out on  
13 the street. In fact, with the village public works --  
14 Geoff and I have a meeting tomorrow with village  
15 public works staff to talk about this and hopefully  
16 get a date to put that out on the street so we can  
17 get in there and start our dredging work. And  
18 that's the last one.

19 MR. CUSHING: What's the original depth there?

20 MR. FYLE: Five feet. And right now it's two  
21 to three feet. Based on where you are in the pond  
22 it's two to three. Although you get to that -- It's

1 muck. So you know it's actually 5 feet and your foot  
2 probably goes down to 5 feet.

3 MR. CUSHING: Sure.

4 PRESIDENT GELWICKS: Is that what it would be  
5 restored to is five?

6 MR. FYLE: Yes, correct. When it was originally  
7 constructed the clay bottom was at 5 feet. We do  
8 want to keep a ledge close to the shore a little bit  
9 more shallow than that, but most of the pond would  
10 go back to five feet.

11 MR. PENMAN: Each year we have certain things  
12 that we term as unplanned capital projects, things  
13 that come up. This year we have allotted \$20,000 in  
14 there for consultants. In the past we have paid out  
15 of our Capital Fund the salaries related to park  
16 planning. This year -- this time through we're looking  
17 at moving those to the General Fund. So we're actually  
18 going to pay those out of the General Fund rather than  
19 looking at them as capital expenses.

20 Also in that amount that's been there in  
21 the past we have had \$20,000 for consultants. So we  
22 pulled that out and left that in the unplanned

1 capital section and added that to our contingency of  
2 \$60,000 for those things that could come up.

3 And then capital equipment replacement.  
4 This is going forward for 2013-'14. We're looking  
5 at replacing a 2003 Broyhill groomer -- that's for  
6 the athletic fields -- a John Deere Gator, a couple  
7 of pick-up trucks, a tractor that we will use with  
8 that piece of equipment there to the right of the  
9 green Gator up there. The golf course is buying a  
10 Vertidrain as part of the capital process or planning  
11 to, and it's there. And then there's also a riding  
12 fertilizer spreader. That's our plans for next year.

13 Any questions?

14 PRESIDENT GELWICKS: Very good. Thank you.

15 MR. PENMAN: Thank you.

16 MR. McADAM: I just want to highlight one item  
17 that Geoff just touched on. In the past we have  
18 done salaries -- specifically Paul's salaries and  
19 some other come out of capital. We have moved that  
20 all into operations. So now capital is physical  
21 things. So it's all capital projects. We were looking  
22 related at that to an administrative function, general

1 function, and we didn't want to be taking that away  
2 from the capital funding if you will. So that that  
3 was a pretty big move we made. So when you look at  
4 the budget numbers in the General Fund you will see  
5 some of those salary numbers come up. You will see  
6 it in rec too. That's really been shifting where  
7 people are being paid out of, moving them out of  
8 capital and moving the recreation into recreation  
9 and not spreading them across different funds. So  
10 we think that will help us track it a little bit  
11 better and be a little more accurate in the account-  
12 ing.

13 MS. HERBST: So our final presentation for this  
14 evening is just a recap of the budget. And some of  
15 the information presented in this recap will also  
16 parallel with the information that was just recently  
17 presented. During the budget process there's a few  
18 areas or steps that we take in order to come to the  
19 point that we're at today. And the first step is to  
20 receive input from staff, board and residents. And  
21 from that then we develop budget guidelines for which  
22 the departments prepare their individual budgets.

1 And administration then puts all that information  
2 together for the executive director for review.  
3 And this is just a numerical listing of  
4 all of the different funds that are within the Downers  
5 Grove Park District.

6 And on this slide here we can see what's  
7 highlighted in green and yellow and blue are those  
8 funds that encompass all three areas, administration,  
9 recreation and parks. Those areas that aren't  
10 highlighted then are specific to those specific  
11 divisions.

12 PRESIDENT GELWICKS: Excuse me. When you talked  
13 about your guys in terms of maintenance and parks  
14 and all that, that's all separate from the golf  
15 course?

16 MR. PENMAN: Correct.

17 PRESIDENT GELWICKS: The golf course has a lot  
18 of the same functions, but it's self-contained  
19 within --

20 MR. PENMAN: Yes, they're in Fund 08 whereas  
21 everything we talked about tonight is part of the  
22 Corporate or General Fund 01.

1 MS. HERBST: So the mission statement of Downers  
2 Grove is to the provide a wide variety of year-round  
3 recreation programs, facilities and park areas which  
4 respond to the articulated needs and desires of all  
5 residents of the Downers Grove Park District.

6 The mission statement is attained by striving  
7 to meet the following goals: Enhance the quality of  
8 life for all citizens by providing recreation programs  
9 and services, develop park areas and recreational  
10 facilities to meet the present and future demands of  
11 the Downers Grove residents, ensure there are suffi-  
12 cient passive and active park land to meet the leisure  
13 needs of present and future populations of Downers  
14 Grove, maintain park areas and facilities that are  
15 clean, safe and aesthetically pleasing, and provide  
16 staff with an environment fostering personal and  
17 professional growth. Also as part of our mission  
18 statement is effectively administer the revenues and  
19 expenditures of the district's various budgets by  
20 being conscious of our spending habits, and effectively  
21 market the district's services to contribute to the  
22 economical growth of the village.

1 Overall budget objectives of the district  
2 is to meet that mission that was currently reviewed,  
3 to have positive operating income in all major funds,  
4 to control expenses using cost effective and efficient  
5 practices, lead the community in new green initia-  
6 tives -- and we were just presented with our SCARCE  
7 award at our last board meeting -- continue to use  
8 technology for greater efficiency and communication  
9 with residents, focus on cross-marketing opportunities  
10 and to meet the board's goal of \$3.5 million cash  
11 balance which we assume is still the board's objective.

12 Some of the green initiatives are the Arbor  
13 Day celebration, purchasing using green guidelines  
14 whenever possible, continuing our battery, gym shoe  
15 and Christmas tree recycling -- we just finished up  
16 the Christmas tree recycling which was a big hit --  
17 and also increase our internet marketing and social  
18 media presence.

19 In combination with program revenues the  
20 district receives tax dollar assistance. These tax  
21 dollars are obviously vital to our programs and  
22 operations. And as you can see on this table over

1 the last ten years we started in 2003 with a .3489  
 2 tax rate, and with the declining EAVs the board was  
 3 wise to be cognizant with the community and become  
 4 lean. And most recently then last year we have an  
 5 increase which really because of being so lean for  
 6 such a long period of time has now given us the oppor-  
 7 tunity to do some improvements in our park facilities.

8 At the direction of the executive director  
 9 we did begin our budget and started from zero wherein  
 10 we didn't account for any fund balances and rather  
 11 focused on increasing revenues and finding cost  
 12 effective ways to decrease our expenditures. And  
 13 this is an overall snapshot of the budget summary.  
 14 And you can see our net flow -- again that's the  
 15 GASB 63 -- is currently at \$28,312 which we'll talk  
 16 about a little more in a few minutes.

17 Our revenue summary is shown on this slide.  
 18 Total annual revenues for the '13-'14 budget is  
 19 \$11,999,367, which is over our expenditures which  
 20 for the same period obviously is \$11,971,055. So  
 21 that's a difference of about \$30,000 or so, \$28,000  
 22 which we saw on the previous slide again.

1 PRESIDENT GELWICKS: Rene, Bill and I had this  
 2 discussion. But I think at least from a board stand-  
 3 point I am more interested in percent of change  
 4 against this year's actuals than I am year-to-year  
 5 budget. Because if last year's budget is way off  
 6 and all we're looking at is the comparison to last  
 7 year's budget, it has less meaning. There's a reason  
 8 to compare actuals to budget, but for the purposes  
 9 of the next year's budget I think that comparison  
 10 ought to be going forward against the actual expenses,  
 11 I think.

12 MR. McADAM: I didn't have a chance to talk  
 13 with her. We're smiling because we went back and  
 14 forth on this a hundred times what to put in there  
 15 and not to put in there.

16 PRESIDENT GELWICKS: That's one person's opinion.

17 MR. McADAM: I think it's well taken. When we  
 18 do the final budget we'll add that in. That's one  
 19 of my tags.

20 PRESIDENT GELWICKS: I only said it that way  
 21 because he's not the one forcing it. I was the one  
 22 who -- He may have also had the same thought, but I

1 threw it out to him because I just think it makes more  
 2 sense.

3 MR. McADAM: Linda and I went back and forth. I  
 4 will take blame for this one.

5 PRESIDENT GELWICKS: As to what to do?

6 MR. McADAM: Yes.

7 MS. HERBST: Well, I did say at the beginning  
 8 the executive director.

9 PRESIDENT GELWICKS: Correct. Nice catch.

10 MR. McADAM: I do want to point out -- it isn't  
 11 in your budget document you have before you -- but  
 12 when you look at the expenses and revenues and there's  
 13 twenty something percent difference, that's really  
 14 attributed to McCollum Park. And we also had --  
 15 because of the way the accounting works we were  
 16 accounting for the refi on the bonds. So those really  
 17 kind of skewed those numbers if you will. So that's  
 18 why you're seeing that big jump out in the reduction  
 19 from a percentage standpoint.

20 PRESIDENT GELWICKS: I thought it was efficien-  
 21 cies.

22 MR. McADAM: We're working on those. Not that

1 much though, not yet.

2 MS. HERBST: So our capital projects were just  
 3 previously reviewed by Parks. But just as an overview,  
 4 our computer systems. Our technology is budgeted  
 5 for about \$150,000 this year, vehicle and equipment  
 6 replacement \$133,000, our infrastructure is about  
 7 \$360,000, playground renovation is \$250,000, miscel-  
 8 laneous projects \$80,000, and our carry-forward project  
 9 which is the Memorial Park north and south field  
 10 lighting replacement is \$325,000 which we'll talk  
 11 about also in just a second.

12 PRESIDENT GELWICKS: Before you go on I am just  
 13 going to -- You don't have to go back. But on page  
 14 12 -- And this is for probably, yeah, the revenue.  
 15 Jay, program fees to me where we have 1.7 -- this is  
 16 an example I was just talking about -- 1.744 2011-'12  
 17 actual. Estimate for this year is almost the same.  
 18 Next year we have a budget that's \$200,000. It shows  
 19 it's a 5.2% budget change, but it's really over 10%  
 20 change year over year. That to me is a challenge. I  
 21 mean maybe there are some initiatives that are going  
 22 to drive it, but I have seen us again take a prior

1 year's budget and try to increase from that a little  
 2 bit and then not make it, whereas we have been pretty  
 3 consistent in the 1.7 to 1.8 number on revenue. I  
 4 am not saying that isn't a good number, but it seems  
 5 to me to be a pretty big challenge. It looks okay  
 6 because it's 5% over the budget of last year, but  
 7 when you look at it against the actuals -- maybe the  
 8 actuals are low which means that's a good number too.  
 9 I just throw that out as something that hit me when  
 10 I was looking at the numbers.

11 MR. KELLY: My response to that although I  
 12 cannot -- You know, I think it's a culmination of  
 13 multiple different programming areas that feed into  
 14 that difference. And I think that the approach to  
 15 the budget this year was very realistic. And so I  
 16 can't necessarily speak to the direction or, you know,  
 17 the preparation for the current fiscal budget. I am  
 18 very confident that the numbers that are budgeted are  
 19 realistic numbers.

20 PRESIDENT GELWICKS: Okay. It looks like a  
 21 tremendous year, which would be great.

22 MR. KELLY: Right.

1 PRESIDENT GELWICKS: It just hit me. But again  
 2 it's back to the actuals versus the budget. It looks  
 3 reasonable, and then you look against the actuals and  
 4 you go man, that's a big challenge. Because we're  
 5 showing being \$100,000 under what we planned for this  
 6 year, and then we're going to go \$100,000 more on top  
 7 of that.

8 MR. KELLY: I would venture to guess that the  
 9 estimates are very conservative estimates.

10 PRESIDENT GELWICKS: Well, I understand. I  
 11 understand that. I understand how that works too.  
 12 It was just something I saw as I was looking at it.  
 13 As Bill knows, I did look at some of the numbers.

14 MS. HERBST: I also wanted to update the board  
 15 relative to the IMRF fund relative to the ERI that  
 16 was offered this fiscal year and last fiscal year as  
 17 well. You can see on the chart 2009, '10, '11, '12  
 18 and '13 what our IMRF contribution rate was starting  
 19 at 10.3 all the way up to 13.24 for 2013. The  
 20 contribution rate for 2014 resulted from the six ERI  
 21 participants. Back in September I had contacted our  
 22 consultant over at IMRF to obtain a rate for what our

1 2014 contribution rate would be, and I was told at  
 2 that time it was 17.67. Thinking that that was an  
 3 accurate and valid number since they go through a  
 4 lot of compilations in order to get to that number  
 5 that was the number that was used to develop the fund  
 6 numbers for the budget.

7 On April 1st we were notified that the rate  
 8 actually is 21.54, which is approximately a 4% increase  
 9 which really sort of inflated the numbers by about  
 10 \$50,000. So I quickly contacted our consultant over  
 11 at IMRF and I explained to him that, you know, we  
 12 were anticipating a 17.67% contribution rate and  
 13 21.54 is a substantial change. So he had reevaluated  
 14 the accounts and had noticed that there were some  
 15 differences which brought the rate down to 20.37. So  
 16 I just wanted the board to be aware of that.

17 As a result of the rate going from 17.67  
 18 which was budgeted for to 20.37 it's going to result  
 19 in after some other items that we have noticed a cost  
 20 over and above what our current balanced budget is  
 21 of \$10,710. So we're over budget by \$10,710.

22 There was also an error that was put into the

1 budget from the Recreation division. Some numbers  
 2 were not changed and so that produced -- even though  
 3 there is a \$34,000 increase between the 17.67 rate  
 4 and the 20.37 rate, there was a saving. Yes? Oh, I  
 5 thought you were --

6 PRESIDENT GELWICKS: Oh, I will, I will. I am  
 7 calculating. My fingers are calculating.

8 MS. HERBST: There was about \$34,000, but there  
 9 was an error in the Recreation division which actually  
 10 boosted our numbers by \$20,000. So that's the  
 11 difference of \$10,710.

12 PRESIDENT GELWICKS: The IMRF rate varies from  
 13 year to year --

14 MS. HERBST: It does.

15 PRESIDENT GELWICKS: -- based on the performance  
 16 of IMRF by itself if everything is status quo. Is  
 17 this 13.24 number -- What would be the 2014 number  
 18 if everything was status quo? I am trying to under-  
 19 stand the impact of ERI. Because from what I saw it  
 20 looked like IMRF was going to have a significant  
 21 increase anyway. Is that how we got to the 17.67?  
 22 Was that without ERI?

1 MS. HERBST: The 17.67 is actually resulting  
 2 from the ERI.  
 3 PRESIDENT GELWICKS: By itself.  
 4 MS. HERBST: By itself.  
 5 PRESIDENT GELWICKS: So going from 13.24 to  
 6 17.67 was ERI?  
 7 MS. HERBST: Right, correct.  
 8 PRESIDENT GELWICKS: And now because of all the  
 9 other things --  
 10 MS. HERBST: Right.  
 11 PRESIDENT GELWICKS: So what I am trying to  
 12 understand is did the ERI take us from 13.24 to 20.37  
 13 or to 17.67 and 13.24 would have gone up by 3.5  
 14 anyway irrespective of having ERI?  
 15 MS. HERBST: No, it went up from 13.24 to 17.67;  
 16 then there were some other factors associated with  
 17 that.  
 18 PRESIDENT GELWICKS: You don't have to answer  
 19 now.  
 20 MS. HERBST: No, I have got it right here. Let's  
 21 see. The response that I got from our analyst over at  
 22 IMRF is in reviewing the ERI rate and the amortization

1 for 2014 he noticed that the actuary used a four-year  
 2 amortization instead of a five-year. He made an  
 3 adjustment to the ERI component which will change it  
 4 to 5.08, and so the total rate will become 20.37.  
 5 There were a number of factors that caused  
 6 your rate to increase. There was an increase in your  
 7 unfunded liability due to a number of retirements.  
 8 Your accrued liabilities decreased from 30% but your  
 9 actuarial value of assets decreased about 142%. So  
 10 that's what you were speaking about, the fund.  
 11 Also in 2014 the amortization period is 29  
 12 instead of 30. So IMRF is moving back to a 30-year  
 13 closed amortization decreasing to fifteen years. That  
 14 effects a funding adjustment as well. So there are  
 15 a variety of factors that have adjusted it.  
 16 MR. CUSHING: From 30 to --  
 17 MS. LINDA MEINHART: Could I add right now it's  
 18 13.24 in 2013. If we didn't have the ERI next year  
 19 in 2014 it would be 15.29.  
 20 PRESIDENT GELWICKS: 15.29?  
 21 MS. MEINHART: Right.  
 22 PRESIDENT GELWICKS: So that by itself is a 15%

1 increase.  
 2 MS. MEINHART: So that's gone up about 2%. So  
 3 then the jump from 15.29 to 20.37 because of ERI.  
 4 MS. HERBST: And there has been historically an  
 5 increase in the IMRF contribution rate; it just  
 6 hasn't been to this substantial amount.  
 7 PRESIDENT GELWICKS: Right. It's something we  
 8 have no control over.  
 9 MS. HERBST: Right. Exactly. We have to deal  
 10 with it.  
 11 PRESIDENT GELWICKS: It is what it is.  
 12 MS. HERBST: Right. Taking that into considera-  
 13 tion I was really happy to hear during Paul's presen-  
 14 tation that Doerhoefer Park might have some savings  
 15 associated with it. So that might compensate for  
 16 \$10,730.  
 17 MR. McADAM: When Rene is talking about budgeting  
 18 that, that's the budget draft you have in front of  
 19 you. It's going to bounce around a little bit until  
 20 we get to the final budget for your consideration to  
 21 approve. Instead of piecemealing it to you we'll keep  
 22 a list of that and give you a final.

1 PRESIDENT GELWICKS: Okay. So what you were  
 2 talking about the budget numbers being impacted, not  
 3 the actuals for 2012-2013.  
 4 MS. HERBST: Correct.  
 5 MR. McADAM: Correct. Just the budget draft you  
 6 have in front of you.  
 7 MS. HERBST: '13-'14.  
 8 PRESIDENT GELWICKS: I got it.  
 9 MS. HERBST: Also I wanted to mention to the  
 10 board about our Fund 16 which is our 2004B restricted  
 11 assets. When we refinanced the 2004B bonds into the  
 12 2013A bonds there is not a restriction to require us  
 13 to keep monies set aside for these new bonds -- this  
 14 new bond. So since there is no restriction necessary  
 15 for refinancing the 2004B bonds to the 2013A bonds  
 16 this amount that was set aside for the 2004B bonds  
 17 is now being transferred into the General Fund and  
 18 being shown as committed. So what this will do is  
 19 it'll boost our bottom line numbers. And potentially  
 20 when we -- if and when we ever go out for another  
 21 bond it might increase our bond rating as well and  
 22 make us look more attractive to people in the invest-

1 ment community.  
 2 PRESIDENT GELWICKS: But it doesn't impact our  
 3 nonreferendum bonding power. That stays the same.  
 4 MS. HERBST: No, I believe -- Yes, right. This  
 5 will require resolutions from the board at the next  
 6 board meeting. So I just wanted to confirm that this  
 7 is something that the board agrees to so I can  
 8 prepare that resolution for the next board meeting.  
 9 MR. McADAM: Really all we're doing is moving  
 10 from a box that it's strictly for the bonds to moving  
 11 into the general where we're internally saying we're  
 12 still committing it for that as part of our fund  
 13 balances, but it allows -- When they -- when Moody's  
 14 took a look at us they weren't able to see is that  
 15 committed because it was committed to that. If we  
 16 move it to the fund balance that way it's our discre-  
 17 tion now that they can look at that. So it makes our  
 18 actual fund cash balance look better which gives us  
 19 us a potential for a better rating.  
 20 MS. HERBST: Restricted and committed have  
 21 certain connotations. Restricted is you can't touch  
 22 it where committed means you could touch it if you

1 wanted to but we're committed to not touching it,  
 2 we're committed to not using it.  
 3 MS. MAHONEY: Okay, we're committed.  
 4 MS. HERBST: And then one thing that also was  
 5 touched on the Parks presentation is we have a  
 6 capital carry-forward of \$325,000 for the Memorial  
 7 field lighting permit process which took longer  
 8 than -- I'm sorry, not the permit process but for  
 9 the lighting. The permit process took longer than  
 10 was expected, and baseball practice starts in April.  
 11 So we couldn't really be doing all of the lighting  
 12 improvements at that time. It lasts through August,  
 13 the baseball/practice season. And baseball and the  
 14 practice season actually is through August. So as a  
 15 result of the permit delay the project couldn't be  
 16 done during the same season which is why we're  
 17 carrying over \$325,000 into the '13-'14 year budget.  
 18 This will also require a resolution at the next  
 19 board meeting. So both resolutions will be prepared  
 20 for the board's consideration.  
 21 PRESIDENT GELWICKS: Can we have a short discus-  
 22 sion on the \$3.5 million, the board recommendation

1 of a cash balance?  
 2 MS. HERBST: Absolutely.  
 3 PRESIDENT GELWICKS: What you were talking about  
 4 in terms of restricted funds is -- at least I think  
 5 was intended to be irrespective of that 3.5. So those  
 6 still restricted but sitting in general funds are  
 7 over and above the 3.5 as I understand it.  
 8 MS. HERBST: Correct.  
 9 PRESIDENT GELWICKS: Now, the 3.5 has a history  
 10 that actually predates me being on the board. I  
 11 personally -- while I understood the concept of it  
 12 and don't disagree with it, I have always thought  
 13 that it ought to have a CPI index to it.  
 14 MS. HERBST: Oh, okay.  
 15 PRESIDENT GELWICKS: Personally that if it was  
 16 3.5 five years ago and the purpose of it was to have  
 17 enough funds to be able to operate and do whatever,  
 18 then we ought to be looking at annually increasing  
 19 that number by some amount. Prior boards did not  
 20 have any concurrence to that concept. I just throw  
 21 that out as a budget consideration that -- I think  
 22 that if you understood why it was being done in the

1 first place and how much it costs to run this on an  
 2 ongoing basis or it should be a percentage of your  
 3 annual operating expense. Okay? There is a calcu-  
 4 lation here, I think, that we ought to consider  
 5 collectively going forward from a budget standpoint  
 6 to allocate more dollars into it. But again that  
 7 was something the board wanted to do a long time ago  
 8 and it's never changed, and I just throw it out to  
 9 you.  
 10 MR. McADAM: I think that's a really valid  
 11 conversation to have versus a stagnant number. I  
 12 think you can look at CPI. I would also highly  
 13 recommend looking at operating so take the capital  
 14 out of it. Because that bounces around and you're  
 15 making decisions irrespective of what the budget is  
 16 doing is looking at the budget and having reserves  
 17 three, six months timeframe of operating expenses.  
 18 That's one of the things we just looked at with  
 19 SEASPAR is between three to six months in reserve.  
 20 Basically that's to assure things that are unforeseen  
 21 and cash flow instances so that we would have enough  
 22 money to operate. If we got no other revenue in we

1 would have three to six months. And then as the  
2 budget would increase like the CPI, that percentage  
3 would increase because it would just track along  
4 with -- we could monitor within that range. And those  
5 situations do happen.

6 I had a situation in Oswego where the county  
7 got the tax bills out so late that those that didn't  
8 have that kind of operating money didn't have the  
9 cash flow and were looking at tax anticipation warrants  
10 to get them through. We had a cash flow balance of  
11 right around five months, and it was able to --  
12 Basically we weren't getting money in so we were able  
13 to borrow from ourselves and cash flow it. And  
14 that's really one of the prudent reasons to be looking  
15 at that, that balance there, so we're not that tight.  
16 So I think you can look at a CPI, I think we can  
17 look at monthly percentage or something like that,  
18 but I think it should grow in conjunction with the  
19 reality of what the budget operation is.

20 PRESIDENT GELWICKS: I agree. And also just  
21 ancillary to that, I don't think we have much  
22 dependence on the State of Illinois, okay, like other

1 government agencies may. But we also have to look at  
2 if we -- to the extent that we do we have to look at  
3 what the impact of that going away might be just  
4 because we don't have any control over that and who  
5 knows how that's going to play out in the future.

6 Okay?

7 MR. McADAM: The good and the bad of that is  
8 it's really on the grant side, and we know that  
9 project by project when we're awarded those grants  
10 from an operating revenue. Other than the property  
11 tax stream and then our internal revenue that we  
12 receive we're really not relying on that.

13 PRESIDENT GELWICKS: Replacement taxes, I think.

14 MR. McADAM: Yeah, which is -- Correct.

15 PRESIDENT GELWICKS: Right. I mean that's an  
16 example -- another example of it. And then we've  
17 got the BA, the bond rebate, we have to think about  
18 too because that's a federal -- the same issue but  
19 from a federal perspective.

20 MR. McADAM: And we calculated that in.

21 PRESIDENT GELWICKS: We have to understand that  
22 that -- if that revenue stream went away how does it

1 impact us.

2 MS. HERBST: Substantially it would, yeah. And  
3 just going to your point about perhaps maybe calculat-  
4 ing a CPI percentage on top of the 3.5 to get us to  
5 where we are today, you know, I would just make  
6 consideration for looking at our tax rate and how it  
7 has substantially reduced and then it is on the upward  
8 turn again.

9 PRESIDENT GELWICKS: I don't want to belabor it,  
10 but I don't think that chart means anything, and I  
11 will tell you why. The rate is a mathematical number  
12 based on the levy that we go after. So if we go after  
13 the same amount next year as we did this year and  
14 the evaluation goes down by 50%, that rate is going  
15 to double but we're still asking for the same amount  
16 of money from the people. So how that number fluctu-  
17 ates because in the past it was shown as it was going  
18 down as being a good thing, but we were raising --  
19 but the tax dollars were actually going up because the  
20 EAV was going up faster than that rate was going  
21 down. So you have got to be careful how you use  
22 that number.

1 MR. McADAM: Pretax cap, that was a really valid  
2 number because it was a very good indication. Post-  
3 tax cap you're absolutely correct, with the EAV and  
4 the caps on that it's a mathematical calculation.

5 PRESIDENT GELWICKS: The other chart that we  
6 have that shows the actual dollars that are being  
7 levied, I think, is a more critical one for that  
8 conversation. I don't disagree with the conversation,  
9 but be careful with those because people who don't  
10 understand them use them for the wrong reasons. Your  
11 numbers -- You can make anything out of numbers.  
12 Right?

13 MS. HERBST: Sure.

14 PRESIDENT GELWICKS: You can always justify it  
15 with numbers. It's what did I want to justify it  
16 with. I will figure out how to use those numbers to  
17 justify it.

18 MR. McADAM: Now that we have completely thrown  
19 you off --

20 MS. HERBST: That's okay. No problem.

21 PRESIDENT GELWICKS: Are we done?

22 MS. HERBST: No. I will make it short. We are

1 almost finished just to let you know.  
 2 MR. McADAM: Nice segue.  
 3 MS. HERBST: Basically having Administration  
 4 and also Parks in addition to a budget recap sort of  
 5 we're going through the same things over and over.  
 6 So these are just the top five administration high-  
 7 lights which were already presented earlier this  
 8 evening. Recreation highlights were presented over  
 9 the past two to four weeks during their presentation.  
 10 So what I did is I asked Recreation and Parks to just  
 11 give me their top five highlights for '12-'13 and  
 12 then also their top five budget objectives for '13-'14  
 13 because if I listed them all here we'd be here until  
 14 midnight. Again you can just peruse basically this  
 15 is the exact same information that was just  
 16 recapitulated earlier.  
 17 And then Administration objectives again  
 18 were discussed in the first presentation this evening,  
 19 Recreation objectives over the past two to four weeks.  
 20 PRESIDENT GELWICKS: Hold it. Recreation  
 21 objectives. I would just add something relative to  
 22 the Active Adult Center. Just a suggestion.

1 MS. HERBST: Okay.  
 2 MR. KELLY: Those are the top five.  
 3 PRESIDENT GELWICKS: Us active adults want to  
 4 be included.  
 5 MS. HERBST: And our very last slide is just  
 6 our budget process timeline. January 12th we had  
 7 our capital projects meeting during the day on a  
 8 Saturday. February 21st we had a budget update.  
 9 February 21st we also had our golf course budget review  
 10 presentation. March 7th was part one of the Recreation  
 11 Division budget. March 21st was part two of the  
 12 Recreation Division budget. This evening, April 4th,  
 13 is the Administration and Parks Operations review as  
 14 well as just a brief recap of the budget for the  
 15 '13-'14 fiscal year. April 18th we will need to  
 16 approve a tentative budget and appropriation ordinance.  
 17 The following day on the 19th then the budget document  
 18 would be on file for thirty days for public viewing.  
 19 And then finally on June 20th there would be a public  
 20 hearing and approval of the budget and appropriation  
 21 ordinance.  
 22 I did want to mention one thing that is

1 sort of absent in all the presentations is that we  
 2 are looking as you are aware to move to a calendar  
 3 year budget. So this is the last, quote unquote, of  
 4 our fiscal year full-year budgets. Next year 6/1 of  
 5 '14 -- I'm sorry -- '15 --  
 6 PRESIDENT GELWICKS: '14.  
 7 MS. HERBST: -- '14 to 12/31/14 will be a short  
 8 budget, and then we'll go into our 2015 calendar year  
 9 budget. With that I could answer any questions you  
 10 might have.  
 11 PRESIDENT GELWICKS: On this chart here -- I  
 12 don't recall prior budget dates. I just don't recall  
 13 it. But with our fiscal year starting June 1st  
 14 don't we approve a budget before June 1st historically?  
 15 MR. McADAM: Well, no. Actually it follows what  
 16 we have done in the past.  
 17 PRESIDENT GELWICKS: This does? Okay.  
 18 MR. McADAM: The approval of the tentative budget  
 19 and appropriation ordinance is on April 18th. You  
 20 actually have three months following the end of the  
 21 fiscal year to approve the final budget. So the  
 22 tentative budget would allow us to basically operate

1 with the budget between June 1st and June 20th under  
 2 that tentative budget.  
 3 MS. HERBST: There is a board meeting right  
 4 before the thirty days, April 18th -- I think it's  
 5 May 16th or something -- and then we start the  
 6 monthly meetings. So really June 20th is the next  
 7 one.  
 8 PRESIDENT GELWICKS: We could do a special meeting  
 9 if we needed to.  
 10 MS. HERBST: Oh, sure.  
 11 PRESIDENT GELWICKS: If you needed. I am not  
 12 saying --  
 13 MR. McADAM: We're fine.  
 14 PRESIDENT GELWICKS: With the thirty days in  
 15 April I was just questioning it.  
 16 MS. HERBST: Did you have a question?  
 17 MR. McADAM: The other thing it does do is allows  
 18 us to get some of those final numbers in and year end.  
 19 PRESIDENT GELWICKS: Yeah, I had another question.  
 20 Bill and I attended a session with our legal folks  
 21 six months ago or so, and I was scared by the  
 22 potential impact of the new healthcare law on our

1 budget. What is the impact that we're looking at  
2 right now?

3 MS. HERBST: We will see an increase. An exact  
4 percentage? Do you know that, Linda, off the top of  
5 your head? We really don't have any numbers because  
6 we haven't gotten any numbers from the village as to  
7 what kind of plans are going to be presented. I am  
8 guesstimating at least 5 to 10% is what our healthcare  
9 is going to go up as a result. I am just guessing  
10 because we don't have any hard factors.

11 PRESIDENT GELWICKS: Are we budgeting a 5 to 10%  
12 increase?

13 MS. HERBST: For 2014 there is an increase, yes,  
14 because that's when it goes into effect.

15 MR. McADAM: It would be next year.

16 MS. HERBST: Next year, 1/1 of '14.

17 PRESIDENT GELWICKS: So half of this fiscal year.

18 MS. HERBST: Correct. But we have no idea what  
19 the numbers are going to be because we haven't gotten  
20 that.

21 PRESIDENT GELWICKS: But there have been other  
22 impacts as I understand it like reducing the hours

1 of some people to under 30 or something to that  
2 effect, and I am just curious how that's impacted  
3 the park district.

4 MS. HERBST: Well, we had about four or five  
5 people that were really falling within that over  
6 30-hour mark. So as a group we talked about it, and  
7 I think it was a decision to make two of the  
8 recreation -- This really deals with recreation  
9 employees. So I think there was an agreement to  
10 move two of the recreation employees to full-time  
11 status. Is that correct?

12 MR. KELLY: Yes. Initially there were five  
13 employees that fell into the category that would be  
14 impacted. And then just so happened two people, one  
15 got a full-time job, one went to school. So we're  
16 down to three. Through the management of hours we  
17 took the option of managing hours -- reduction of  
18 hours, two of which then we thought we would be  
19 better served to basically utilize their full 40  
20 hours and pay them the insurance. And so it's just  
21 two people that were transferred into full-time  
22 status. And I think we're very lucky in that the

1 part-time impact has been very minimal.

2 PRESIDENT GELWICKS: Okay. Good.

3 MS. HERBST: We are very lucky with over 400  
4 part-time-ish -- 400 part-time employees we're very  
5 lucky it only really affected about five of the  
6 employees.

7 PRESIDENT GELWICKS: Okay. Thank you.

8 MS. HERBST: Did you also have another question  
9 about back-ups?

10 PRESIDENT GELWICKS: Oh, yeah. That's a good  
11 question.

12 MR. CUSHING: You asked him to bring up another  
13 question? Holy smokes.

14 MS. HERBST: I try to provide as much information  
15 as possible.

16 PRESIDENT GELWICKS: We do regular back-ups.

17 MS. HERBST: Correct.

18 PRESIDENT GELWICKS: Do we ever go into contin-  
19 gency mode and test those back-ups to see if they  
20 really work?

21 MS. HERBST: I don't know if we have actually  
22 gone into contingency mode. I do know that we have

1 been having some problems with our back-up provider.

2 PRESIDENT GELWICKS: I don't need to hear that.

3 MS. HERBST: So that I know we have been testing  
4 it recently because of that. But prior to this no,  
5 I don't know that we have done that historically.

6 PRESIDENT GELWICKS: Having had a lot of  
7 experience with that many years ago, it is critical  
8 that you periodically shut things down and bring up  
9 the back-up and see all the problems that exist so  
10 that when it really happens you're prepared for it.

11 MS. HERBST: Okay.

12 PRESIDENT GELWICKS: I have been down this path  
13 many times, and it's a nightmare. And I wouldn't  
14 underestimate what it takes to go through that test,  
15 but back to all the paper stuff and everything else  
16 that we talked about, it would be a tragedy if some-  
17 thing like that were to happen and you think everything  
18 is backed up properly and come to find that it isn't.

19 MS. HERBST: Right.

20 PRESIDENT GELWICKS: And it takes a whole  
21 planning process to -- I mean it is not an overnight  
22 thing to do something like that, but I think you might

1 find it educational and you will find the holes in  
 2 the system. And I think as a board that's something  
 3 that we ought to be asking you to do. I have always  
 4 been surprised that the auditors have never brought  
 5 that up because clearly in the corporate world the  
 6 auditors are the ones who verify that your back-ups  
 7 work and all those kinds of things. I am not suggest-  
 8 ing you mention it to auditors, but at the same time  
 9 I think from a board perspective we need to have a  
 10 good understanding that it really works, not that  
 11 somebody on paper has said yes, it's going to work.  
 12 You have got to actually test it at some point in  
 13 time.

14 MS. HERBST: We actually have two different  
 15 back-ups. Our MSI is backed up by LiveVault which  
 16 is part of MSI, and then everything else is what we  
 17 have contracted to do. That's a good idea. I think  
 18 we'll implement that.

19 PRESIDENT GELWICKS: It's quite an undertaking  
 20 to do it, but I mean you have got to bring the system  
 21 up as if it's live and see if Webtrac works and  
 22 RecTrac works and all your databases are there and

1 all the files that Paul needs. But you do it and get  
 2 comfortable. Okay? But it's something that would  
 3 be very worthwhile doing.

4 MS. HERBST: Is there a recommendation or  
 5 periodic timetable as to what you would recommend?

6 PRESIDENT GELWICKS: At minimum once a year.

7 MS. HERBST: Annually?

8 MR. KELLY: Like a fire drill.

9 PRESIDENT GELWICKS: It basically is. But you  
 10 become -- everybody has become so dependent upon  
 11 computers and those files today that businesses don't  
 12 run without it. And again this isn't a life critical  
 13 business, but it could be significant impact to you  
 14 if it didn't work --

15 MS. HERBST: Oh, sure.

16 PRESIDENT GELWICKS: -- in the event of something.  
 17 Mark, you might have some knowledge of some of this  
 18 too.

19 MR. ROMAN: Yes. I mean I have gone through this  
 20 kind of stuff before. We have gone back to get back  
 21 up and the file is sitting out there and it says  
 22 it's a database and they went to bring it back and

1 there was actually no data in the database. The  
 2 file name got moved and that's all that happened.

3 MR. McADAM: That would be a mess.

4 PRESIDENT GELWICKS: It would be. I mean it's  
 5 not -- I don't pretend it's a simple thing.

6 MR. CUSHING: That will keep you from sleeping  
 7 at night.

8 PRESIDENT GELWICKS: Yeah.

9 MR. ROMAN: It makes you go out and look at your  
 10 back-ups is what it does.

11 MR. KELLY: Back up the back-up.

12 MR. ROMAN: It got me one time. It's like not  
 13 again.

14 PRESIDENT GELWICKS: This is very good. Thank  
 15 you.

16 MR. McADAM: Paul can redraw everything. Right?

17 PRESIDENT GELWICKS: Well, I don't know. From  
 18 my perspective this was very well done. I really  
 19 appreciate it. It's very nice to hear about the  
 20 employees and who they are and what they do. And  
 21 put some -- you might throw pictures up the next time  
 22 with them.

1 MS. HERBST: Oh, it was a struggle just doing  
 2 what I had.

3 MS. MAHONEY: But now you have got this much.

4 PRESIDENT GELWICKS: Regina can figure it out.

5 MS. HERBST: She could. She's brilliant.

6 PRESIDENT GELWICKS: It's a very nice gesture

7 and worthwhile to do it on a periodic basis. I really  
 8 appreciate and understand the effort that you have

9 to go through to put together this kind of thing,

10 but at a high level I think it's very appreciated by

11 the board. So thank you. Very nice.

12 MS. HERBST: Thank you.

13 PRESIDENT GELWICKS: You want to go to line item  
 14 questions?

15 MR. McADAM: Sure. To that point though any  
 16 time anybody has any questions I mean we're more than  
 17 happy to go through that.

18 PRESIDENT GELWICKS: I went through mine line  
 19 by line so I went and saw Bill.

20 Do you have anything else on the budget  
 21 you want to say?

22 MR. McADAM: Not the budget. But I do have one

1 other thing that probably actually we had talked  
 2 about. And that was on staffing levels and just  
 3 reporting occasionally to the board as to where we  
 4 are with vacant. And we sent that as a VI for you.  
 5 We'll do that on a quarterly basis. And if you want  
 6 it in any other format that's fine. I did the  
 7 organizational chart for you on the back and high-  
 8 lighted the positions that are currently vacant. One  
 9 of the reasons I did the organizational chart is you  
 10 can see what they're responsible for too. That shows  
 11 you where the impact is with the vacancies. And in  
 12 the front I just gave an explanation of each of those  
 13 positions that are vacant and kind of a status as to  
 14 where we were, either no immediate plans or in the  
 15 case of landscape architect right now we're looking  
 16 at the next fiscal year of possibly filling that  
 17 position. And then the recreation supervisor which  
 18 is the adult teens we talked about particularly with  
 19 the Active Adults, that position has been advertised  
 20 and we're in the process of filling that.

21 PRESIDENT GELWICKS: Thank you.

22 MR. CUSHING: I thought that was good, good

1 information to see.

2 MR. McADAM: We'll do it on a quarterly basis.  
 3 Unless there is something that happens we'll do that  
 4 in between.

5 MS. HERBST: And I think Linda is the one who  
 6 put that together.

7 MR. McADAM: She did.

8 MS. BARR: Bill, on this chart are there two  
 9 landscape architects and Paul is one of them?

10 MR. McADAM: Paul is so good he's actually two  
 11 in one. We actually have on our organizational chart  
 12 two landscape architects. We have had just one of  
 13 those positions filled. And with some of the staffing  
 14 changes that we made -- Previous to Geoff Todd was  
 15 a landscape architect as well. And after he left we  
 16 talked with Paul and looked at the work loads and  
 17 things that are coming up. I think at some point  
 18 we're probably going to look to fill that. I don't  
 19 think we're quite ready to fill that yet, but -- I  
 20 think one of the good suggestions with this is it  
 21 kind of gives a longer view of some of those positions  
 22 that have been vacant but on the docket, if we're

1 looking to keep them that way or we're seeing some  
 2 changes where we may want to be coming to fill those  
 3 positions.

4 MS. BARR: I am not sure this accurately reflects  
 5 Paul's position because it's just showing a landscape  
 6 architect.

7 MR. McADAM: Well, yeah, that's what his title is.

8 PRESIDENT GELWICKS: Bill, are you in the process  
 9 of reviewing all that?

10 MR. McADAM: Yes.

11 PRESIDENT GELWICKS: Opportunity for visitors.  
 12 Mum is the word, huh? Okay. Motion to adjourn to  
 13 executive session?

14 MS. BARR: Move to adjourn to executive session  
 15 under Sections 5 ILCS 120/2(c)(1) and 2(c)(5) of the  
 16 Open Meetings Act.

17 MR. CUSHING: Second.

18 PRESIDENT GELWICKS: Roll call, please?

19 MS. RANK: Miss Barr?

20 MS. BARR: Aye.

21 MS. RANK: Mr. Cushing?

22 MR. CUSHING: Aye.

1 MS. RANK: Mr. Gelwicks?

2 PRESIDENT GELWICKS: Aye.

3 MS. RANK: Miss Mahoney?

4 MS. MAHONEY: Aye.

5 MS. RANK: Mr. Roman?

6 MR. ROMAN: Aye.

7 PRESIDENT GELWICKS: Motion is approved. We're  
 8 adjourned. Thank you.

9 (Following proceedings had in executive  
 10 session not made a part of this record,  
 11 at 9:45 o'clock P.M. the following  
 12 proceedings were had in open  
 13 session:)

14 MS. MAHONEY: Motion to adjourn.

15 MR. CUSHING: Second.

16 PRESIDENT GELWICKS: Roll call, please?

17 MS. RANK: Miss Mahoney?

18 MS. MAHONEY: Aye.

19 MS. RANK: Mr. Cushing?

20 MR. CUSHING: Aye.

21 MS. RANK: Miss Barr?

22 MS. BARR: Aye.

1 MS. RANK: Mr. Gelwicks?

2 PRESIDENT GELWICKS: Aye.

3 MS. RANK: Mr. Roman?

4 MR. ROMAN: Aye.

5 (Which were all the proceedings had  
6 at the meeting of the above-entitled  
7 cause.)

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1 STATE OF ILLINOIS )  
 ) SS.

2 COUNTY OF C O O K )

3  
4 I, MARLANE K. MARSHALL, C.S.R., a  
5 Notary Public duly qualified and commissioned for  
6 the State of Illinois, County of Cook, do hereby  
7 certify that I reported in shorthand the proceedings  
8 had at the meeting of the above-entitled cause, and  
9 that the foregoing transcript is a true, correct,  
10 and complete report of the entire proceedings so  
11 taken at the time and place hereinabove set forth.

12  
13

14 \_\_\_\_\_  
 MARLANE K. MARSHALL  
 Notary Public  
 15 CSR License #084-001134

16

17 My commission expires:  
 March 13, 2016.

18  
19  
20  
21  
22

<p><b>#</b></p> <p><b>#084-001134</b> [2] - 1:12, 94:15</p>	<p><b>0</b></p> <p><b>01</b> [3] - 20:15, 20:16, 54:22</p> <p><b>08</b> [1] - 54:20</p>	<p><b>2(c)(5)</b> [1] - 91:15</p> <p><b>20</b> [1] - 29:3</p> <p><b>20.37</b> [6] - 63:15, 63:18, 64:4, 65:12, 66:4, 67:3</p> <p><b>2003</b> [2] - 52:5, 57:1</p> <p><b>2004B</b> [5] - 14:6, 68:10, 68:11, 68:15, 68:16</p> <p><b>2009</b> [1] - 62:17</p> <p><b>2011-'12</b> [1] - 60:16</p> <p><b>2012</b> [3] - 17:16, 22:6, 26:13</p> <p><b>2012-'13</b> [1] - 20:11</p> <p><b>2012-2013</b> [1] - 68:3</p> <p><b>2013</b> [8] - 1:6, 3:2, 4:5, 14:21, 17:8, 31:4, 62:19, 66:18</p> <p><b>2013-'14</b> [2] - 20:12, 52:4</p> <p><b>2013-2014</b> [2] - 5:5, 5:10</p> <p><b>2013A</b> [2] - 68:12, 68:15</p> <p><b>2014</b> [12] - 14:15, 14:22, 15:10, 17:9, 31:4, 62:20, 63:1, 64:17, 66:1, 66:11, 66:19, 81:13</p> <p><b>2015</b> [1] - 79:8</p> <p><b>2016</b> [1] - 94:17</p> <p><b>202</b> [2] - 17:21, 26:14</p> <p><b>20th</b> [3] - 78:19, 80:1, 80:6</p> <p><b>21.54</b> [2] - 63:8, 63:13</p> <p><b>21st</b> [3] - 78:8, 78:9, 78:11</p> <p><b>22</b> [1] - 38:17</p> <p><b>23</b> [1] - 38:16</p> <p><b>236</b> [1] - 35:13</p> <p><b>23rd</b> [1] - 11:14</p> <p><b>25</b> [3] - 17:16, 26:12, 29:3</p> <p><b>27</b> [1] - 30:9</p> <p><b>277</b> [2] - 17:21, 26:14</p> <p><b>28th</b> [1] - 30:11</p> <p><b>29</b> [2] - 23:13, 66:11</p> <p><b>29th</b> [1] - 13:21</p>	<p><b>300</b> [1] - 39:17</p> <p><b>32</b> [1] - 18:4</p> <p><b>3489</b> [1] - 57:1</p> <p><b>35,000</b> [1] - 40:17</p> <p><b>39th</b> [1] - 39:22</p>	<p><b>80-yard</b> [1] - 49:9</p>
<p><b>\$</b></p>	<p><b>1</b></p>	<p><b>3</b></p>	<p><b>4</b></p>	<p><b>9</b></p>
<p><b>\$10,710</b> [3] - 63:21, 64:11</p> <p><b>\$10,730</b> [1] - 67:16</p> <p><b>\$100,000</b> [2] - 62:5, 62:6</p> <p><b>\$11,971.055</b> [1] - 57:20</p> <p><b>\$11,999,367</b> [1] - 57:19</p> <p><b>\$133,000</b> [1] - 60:6</p> <p><b>\$150,000</b> [1] - 60:5</p> <p><b>\$17,588.82</b> [2] - 5:5, 5:10</p> <p><b>\$20,000</b> [3] - 51:13, 51:21, 64:10</p> <p><b>\$200,000</b> [1] - 60:18</p> <p><b>\$225,000</b> [1] - 46:16</p> <p><b>\$247,000</b> [1] - 14:8</p> <p><b>\$247,008</b> [1] - 14:8</p> <p><b>\$250,000</b> [1] - 60:7</p> <p><b>\$28,000</b> [1] - 57:21</p> <p><b>\$28,312</b> [1] - 57:15</p> <p><b>\$30,000</b> [1] - 57:21</p> <p><b>\$325,000</b> [3] - 60:10, 70:6, 70:17</p> <p><b>\$34,000</b> [2] - 64:3, 64:8</p> <p><b>\$360,000</b> [1] - 60:7</p> <p><b>\$37,000</b> [1] - 14:7</p> <p><b>\$50,000</b> [1] - 63:10</p> <p><b>\$60,000</b> [1] - 52:2</p> <p><b>\$700</b> [1] - 11:11</p> <p><b>\$80,000</b> [1] - 60:8</p>	<p><b>1.7</b> [2] - 60:15, 61:3</p> <p><b>1.744</b> [1] - 60:16</p> <p><b>1.8</b> [1] - 61:3</p> <p><b>1/1</b> [2] - 14:15, 81:16</p> <p><b>10%</b> [3] - 60:19, 81:8, 81:11</p> <p><b>10.2f</b> [1] - 15:15</p> <p><b>10.3</b> [1] - 62:19</p> <p><b>10.3r</b> [1] - 15:16</p> <p><b>1099s</b> [2] - 17:16, 26:12</p> <p><b>11%</b> [1] - 39:16</p> <p><b>12</b> [1] - 60:14</p> <p><b>12/31/14</b> [1] - 79:7</p> <p><b>120</b> [1] - 38:6</p> <p><b>120/2(c)(1)</b> [1] - 91:15</p> <p><b>1213</b> [1] - 14:12</p> <p><b>129</b> [1] - 18:4</p> <p><b>12th</b> [1] - 78:6</p> <p><b>13</b> [1] - 94:17</p> <p><b>13.24</b> [7] - 62:19, 64:17, 65:5, 65:12, 65:13, 65:15, 66:18</p> <p><b>130</b> [1] - 40:2</p> <p><b>142%</b> [1] - 66:9</p> <p><b>15</b> [1] - 29:2</p> <p><b>15%</b> [1] - 66:22</p> <p><b>15-passenger</b> [1] - 8:22</p> <p><b>15.29</b> [3] - 66:19, 66:20, 67:3</p> <p><b>16</b> [1] - 68:10</p> <p><b>16-foot</b> [1] - 29:6</p> <p><b>16th</b> [1] - 80:5</p> <p><b>17.67</b> [8] - 63:2, 63:17, 64:3, 64:21, 65:1, 65:6, 65:13, 65:15</p> <p><b>17.67%</b> [1] - 63:12</p> <p><b>1892</b> [1] - 49:17</p> <p><b>18th</b> [3] - 78:15, 79:19, 80:4</p> <p><b>1970s</b> [1] - 26:1</p> <p><b>19th</b> [1] - 78:17</p> <p><b>1st</b> [5] - 30:11, 63:7, 79:13, 79:14, 80:1</p>	<p><b>3.5</b> [8] - 56:10, 65:13, 70:22, 71:5, 71:7, 71:9, 71:16, 75:4</p> <p><b>30</b> [4] - 30:10, 66:12, 66:16, 82:1</p> <p><b>30%</b> [1] - 66:8</p> <p><b>30-hour</b> [1] - 82:6</p> <p><b>30-year</b> [1] - 66:12</p>	<p><b>4</b></p> <p><b>4</b> [1] - 1:6</p> <p><b>4%</b> [1] - 63:8</p> <p><b>4,119</b> [1] - 17:19</p> <p><b>40</b> [2] - 32:5, 82:19</p> <p><b>400</b> [2] - 83:3, 83:4</p> <p><b>4300</b> [1] - 34:22</p> <p><b>433</b> [2] - 17:16, 22:6</p> <p><b>44</b> [1] - 17:22</p> <p><b>45%</b> [2] - 29:19, 30:4</p> <p><b>4th</b> [2] - 3:2, 78:12</p> <p><b>5</b></p> <p><b>5</b> [7] - 40:20, 51:1, 51:2, 51:7, 81:8, 81:11, 91:15</p> <p><b>5%</b> [1] - 61:6</p> <p><b>5,734</b> [1] - 17:20</p> <p><b>5.08</b> [1] - 66:4</p> <p><b>5.2%</b> [1] - 60:19</p> <p><b>5/31/2013</b> [1] - 13:22</p> <p><b>50</b> [2] - 29:11, 49:9</p> <p><b>50%</b> [1] - 75:14</p> <p><b>53</b> [1] - 38:15</p> <p><b>576</b> [2] - 38:5</p> <p><b>5900</b> [1] - 29:6</p> <p><b>6</b></p> <p><b>6,000</b> [1] - 39:14</p> <p><b>6,050</b> [1] - 17:18</p> <p><b>6/1</b> [1] - 79:4</p> <p><b>63</b> [3] - 13:22, 14:3, 57:15</p> <p><b>6500</b> [2] - 30:19, 39:15</p> <p><b>670</b> [1] - 39:16</p>	<p><b>A</b></p> <p><b>ability</b> [2] - 8:16, 43:22</p> <p><b>able</b> [21] - 6:16, 9:13, 12:3, 16:16, 19:5, 19:21, 30:5, 31:13, 40:13, 41:15, 44:15, 45:14, 46:19, 46:22, 47:2, 49:8, 50:12, 69:14, 71:17, 73:11, 73:12</p> <p><b>above-entitled</b> [2] - 93:6, 94:8</p> <p><b>absent</b> [1] - 79:1</p> <p><b>absolutely</b> [3] - 10:11, 71:2, 76:3</p> <p><b>accept</b> [1] - 5:8</p> <p><b>acceptance</b> [1] - 5:3</p> <p><b>access</b> [5] - 11:21, 12:10, 18:15, 42:21, 42:22</p> <p><b>accomplishments</b> [2] - 42:5, 45:6</p> <p><b>account</b> [4] - 26:17, 26:18, 53:11, 57:10</p> <p><b>accountant</b> [2] - 22:22, 24:1</p> <p><b>accounting</b> [6] - 14:5, 22:1, 24:2, 26:4, 59:15, 59:16</p> <p><b>accounts</b> [3] - 13:10, 24:14, 63:14</p> <p><b>accredited</b> [1] - 42:2</p> <p><b>accrued</b> [1] - 66:8</p> <p><b>accurate</b> [2] - 53:11, 63:3</p> <p><b>accurately</b> [1] - 91:4</p> <p><b>Achievement</b> [2] - 13:20, 22:2</p> <p><b>acquire</b> [1] - 9:5</p> <p><b>acres</b> [1] - 35:13</p> <p><b>Act</b> [2] - 14:14, 91:16</p> <p><b>action</b> [2] - 4:22, 6:3</p> <p><b>active</b> [4] - 39:6, 39:12, 55:12, 78:3</p> <p><b>Active</b> [7] - 7:18, 7:20, 8:15, 9:16, 11:13,</p>
<p><b>'10</b> [1] - 62:17</p> <p><b>'11</b> [1] - 62:17</p> <p><b>'11-'12</b> [2] - 17:19, 17:21</p> <p><b>'12</b> [2] - 46:4, 62:17</p> <p><b>'12-'13</b> [2] - 13:18, 77:11</p> <p><b>'13</b> [1] - 62:18</p> <p><b>'13-'14</b> [7] - 18:8, 46:7, 57:18, 68:7, 70:17, 77:12, 78:15</p> <p><b>'14</b> [4] - 79:5, 79:6, 79:7, 81:16</p> <p><b>'15</b> [1] - 79:5</p>	<p><b>2</b></p> <p><b>2%</b> [1] - 67:2</p>	<p><b>7</b></p> <p><b>7%</b> [1] - 40:20</p> <p><b>7.0</b> [1] - 15:14</p> <p><b>70</b> [1] - 18:2</p> <p><b>7:00</b> [1] - 1:7</p> <p><b>7th</b> [2] - 4:5, 78:10</p> <p><b>8</b></p> <p><b>80%</b> [1] - 29:16</p>	<p><b>8</b></p>	<p><b>1</b></p>

77:22, 89:19  
**activities** [1] - 28:19  
**activity** [1] - 34:5  
**actual** [4] - 58:10,  
 60:17, 69:18, 76:6  
**actuals** [7] - 58:4,  
 58:8, 61:7, 61:8,  
 62:2, 62:3, 68:3  
**actuarial** [1] - 66:9  
**actuary** [1] - 66:1  
**ADA** [1] - 25:5  
**add** [5] - 32:5, 49:4,  
 58:18, 66:17, 77:21  
**added** [1] - 52:1  
**addition** [1] - 77:4  
**additional** [2] - 29:3,  
 47:16  
**address** [1] - 4:1  
**adjourn** [3] - 91:12,  
 91:14, 92:14  
**adjourned** [1] - 92:8  
**adjusted** [1] - 66:15  
**adjustment** [2] - 66:3,  
 66:14  
**administer** [1] - 55:18  
**Administra** [1] - 13:13  
**administration** [8] -  
 17:15, 18:7, 18:11,  
 20:2, 21:19, 54:1,  
 54:8, 77:6  
**Administration** [8] -  
 13:3, 13:8, 21:12,  
 21:16, 27:22, 77:3,  
 77:17, 78:13  
**Administrative** [2] -  
 2:10, 12:18  
**administrative** [2] -  
 29:10, 52:22  
**admit** [1] - 9:12  
**Adult** [1] - 77:22  
**adult** [1] - 89:18  
**Adults** [6] - 7:18, 7:20,  
 8:15, 9:16, 11:13,  
 89:19  
**adults** [1] - 78:3  
**advertised** [1] - 89:19  
**aeration** [2] - 34:11,  
 34:13  
**aesthetically** [1] -  
 55:15  
**affected** [1] - 83:5  
**affiliate** [1] - 33:22  
**afford** [1] - 11:5  
**Affordable** [1] - 14:14  
**afternoon** [1] - 8:6  
**agencies** [1] - 74:1  
**agenda** [2] - 4:3, 4:8  
**aging** [1] - 29:9  
**ago** [7] - 39:9, 40:2,  
 41:11, 71:16, 72:7,

80:21, 84:7  
**agree** [1] - 73:20  
**agreement** [4] - 6:16,  
 9:4, 14:11, 82:9  
**agrees** [1] - 69:7  
**alarms** [1] - 36:13  
**Allegiance** [2] - 3:15,  
 3:16  
**alleviate** [1] - 19:20  
**allocate** [1] - 72:6  
**allotted** [1] - 51:13  
**allow** [4] - 18:11, 49:7,  
 49:8, 79:22  
**allows** [2] - 69:13,  
 80:17  
**almost** [4] - 9:8, 25:2,  
 60:17, 77:1  
**alternative** [1] - 31:7  
**always** [5] - 11:15,  
 21:13, 71:12, 76:14,  
 85:3  
**American** [1] - 24:3  
**amortization** [4] -  
 65:22, 66:2, 66:11,  
 66:13  
**amount** [9] - 5:5, 5:10,  
 35:3, 51:20, 67:6,  
 68:16, 71:19, 75:13,  
 75:15  
**analysis** [1] - 23:19  
**analyst** [1] - 65:21  
**ancillary** [1] - 73:21  
**Annual** [1] - 23:12  
**annual** [7] - 11:2,  
 13:19, 23:5, 26:11,  
 26:16, 57:18, 72:3  
**annually** [2] - 71:18,  
 86:7  
**annuals** [1] - 40:20  
**answer** [2] - 65:18,  
 79:9  
**anticipating** [1] -  
 63:12  
**anticipation** [1] - 73:9  
**anxious** [1] - 9:18  
**anyhow** [1] - 36:11  
**anyway** [2] - 64:21,  
 65:14  
**apart** [1] - 28:18  
**apparel** [3] - 5:2, 5:4,  
 5:9  
**Apple** [1] - 27:3  
**applicator** [1] - 33:19  
**appreciate** [6] - 38:20,  
 41:11, 44:8, 44:16,  
 87:19, 88:8  
**appreciated** [1] -  
 88:10  
**approach** [2] - 48:11,  
 61:14

**appropriation** [3] -  
 78:16, 78:20, 79:19  
**approval** [3] - 4:4,  
 78:20, 79:18  
**approve** [6] - 4:8, 5:7,  
 67:21, 78:16, 79:14,  
 79:21  
**approved** [4] - 4:21,  
 6:2, 7:14, 92:7  
**approx** [1] - 14:15  
**approximately** [3] -  
 14:8, 40:2, 63:8  
**April** [10] - 1:6, 3:2,  
 11:14, 63:7, 70:10,  
 78:12, 78:15, 79:19,  
 80:4, 80:15  
**Arbor** [2] - 29:15,  
 56:12  
**arborist** [1] - 39:1  
**architect** [5] - 32:18,  
 41:12, 89:15, 90:15,  
 91:6  
**Architect** [1] - 2:16  
**architects** [2] - 90:9,  
 90:12  
**archival** [1] - 43:9  
**archived** [2] - 25:22,  
 42:13  
**archives** [3] - 41:20,  
 42:16, 43:17  
**Area** [1] - 46:5  
**area** [25] - 9:9, 10:2,  
 12:9, 16:9, 16:12,  
 16:13, 29:6, 29:22,  
 35:6, 35:13, 36:8,  
 45:7, 47:18, 47:19,  
 47:20, 47:21, 47:22,  
 48:11, 48:14, 48:16,  
 49:2, 49:3, 49:20  
**areas** [26] - 8:2, 8:11,  
 10:10, 10:17, 11:6,  
 13:9, 31:1, 33:12,  
 34:6, 34:11, 34:12,  
 34:16, 34:21, 35:1,  
 35:8, 35:10, 39:7,  
 46:3, 47:18, 53:18,  
 54:8, 54:9, 55:3,  
 55:9, 55:14, 61:13  
**Army** [1] - 46:4  
**articulated** [1] - 55:4  
**ash** [4] - 29:19, 29:20,  
 39:16, 39:18  
**aside** [2] - 68:13,  
 68:16  
**aspect** [1] - 20:11  
**assess** [1] - 15:4  
**assessment** [1] -  
 15:18  
**assets** [6] - 14:1,  
 23:18, 27:10, 66:9,

68:11  
**assistance** [2] - 38:11,  
 56:20  
**assistant** [1] - 35:22  
**Assistant** [1] - 2:20  
**assists** [2] - 25:16,  
 27:10  
**associate's** [1] - 26:4  
**associated** [2] -  
 65:16, 67:15  
**Association** [1] - 24:3  
**assume** [1] - 56:11  
**assure** [1] - 72:20  
**ates** [1] - 75:17  
**athletic** [8] - 33:15,  
 34:9, 35:1, 35:2,  
 35:9, 35:15, 36:22,  
 52:6  
**attained** [1] - 55:6  
**attend** [1] - 11:8  
**attendance** [2] -  
 19:11, 19:19  
**attended** [1] - 80:20  
**attending** [2] - 8:6, 8:8  
**attention** [1] - 7:16  
**attractive** [1] - 68:22  
**attributed** [1] - 59:14  
**audit** [4] - 13:10,  
 13:22, 22:18, 27:13  
**audited** [1] - 26:10  
**auditors** [4] - 23:11,  
 85:4, 85:6, 85:8  
**audits** [1] - 27:11  
**August** [2] - 70:12,  
 70:14  
**authorize** [1] - 6:18  
**Authorized** [1] - 27:3  
**authorizing** [2] - 6:4,  
 6:15  
**automated** [2] - 19:11,  
 19:19  
**automatic** [1] - 50:3  
**Avenue** [1] - 49:6  
**avoid** [2] - 30:6, 39:18  
**award** [2] - 23:14, 56:7  
**awarded** [1] - 74:9  
**aware** [3] - 41:5,  
 63:16, 79:2  
**awesome** [2] - 10:20,  
 24:22  
**Aye** [18] - 4:13, 5:17,  
 5:19, 5:21, 6:1, 7:5,  
 7:7, 7:9, 7:11, 7:13,  
 91:20, 91:22, 92:6,  
 92:18, 92:20, 92:22,  
 93:2, 93:4  
**aye** [7] - 4:15, 4:17,  
 4:19, 4:21, 5:15,  
 92:2, 92:4

**BA** [4] - 23:1, 24:2,  
 24:19, 74:17  
**Bachelor** [1] - 33:17  
**back** [28] - 6:13, 7:17,  
 30:14, 43:12, 44:4,  
 44:5, 51:10, 58:13,  
 59:3, 60:13, 62:2,  
 62:21, 66:12, 83:9,  
 83:16, 83:19, 84:1,  
 84:9, 84:15, 85:6,  
 85:15, 86:20, 86:22,  
 87:10, 87:11, 89:7  
**back-up** [5] - 43:12,  
 44:4, 84:1, 84:9,  
 87:11  
**back-ups** [6] - 83:9,  
 83:16, 83:19, 85:6,  
 85:15, 87:10  
**backed** [6] - 43:13,  
 43:18, 43:20, 44:2,  
 84:18, 85:15  
**background** [1] -  
 33:13  
**bad** [2] - 9:1, 74:7  
**balance** [6] - 56:11,  
 69:16, 69:18, 71:1,  
 73:10, 73:15  
**balanced** [1] - 63:20  
**balances** [2] - 57:10,  
 69:13  
**ballfield** [1] - 33:8  
**bank** [1] - 24:14  
**bargaining** [1] - 14:11  
**Barr** [6] - 3:4, 4:16,  
 5:16, 7:8, 91:19,  
 92:21  
**BARR** [12] - 2:5, 3:5,  
 3:21, 4:17, 5:11,  
 5:17, 7:9, 90:8, 91:4,  
 91:14, 91:20, 92:22  
**base** [1] - 20:18  
**baseball** [4] - 34:13,  
 35:16, 70:10, 70:13  
**baseball/practice** [1] -  
 70:13  
**based** [5] - 16:18,  
 41:10, 50:21, 64:15,  
 75:12  
**basic** [1] - 37:4  
**basis** [8] - 22:19,  
 26:16, 37:17, 38:13,  
 72:2, 88:7, 89:5,  
 90:2  
**basketball** [1] - 35:17  
**battery** [1] - 56:14  
**battle** [1] - 35:4  
**beautiful** [1] - 21:10

**BECKLEY** [1] - 2:17  
**become** [5] - 29:21, 57:3, 66:4, 86:10  
**beds** [2] - 40:11, 40:17  
**BEFORE** [1] - 1:1  
**began** [1] - 15:19  
**begin** [1] - 57:9  
**beginning** [3] - 14:12, 17:9, 59:7  
**belabor** [1] - 75:9  
**benefit** [1] - 16:7  
**benefits** [3] - 18:3, 18:5, 22:13  
**best** [1] - 6:14  
**better** [8] - 28:4, 32:3, 48:14, 49:5, 53:11, 69:18, 69:19, 82:19  
**between** [6] - 30:11, 48:12, 64:3, 72:19, 80:1, 90:4  
**bid** [4] - 5:8, 32:13, 46:1  
**bidder** [1] - 5:3  
**bids** [1] - 5:1  
**big** [9] - 17:7, 33:10, 47:19, 48:16, 53:3, 56:16, 59:18, 61:5, 62:4  
**bilities** [1] - 33:2  
**Bill** [4] - 58:1, 62:13, 80:20, 88:19  
**BILL** [1] - 2:9  
**bill** [2] - 90:8, 91:8  
**bills** [1] - 73:7  
**bit** [14] - 16:14, 21:7, 28:15, 30:5, 32:19, 33:1, 33:20, 34:2, 38:21, 49:5, 51:8, 53:10, 61:2, 67:19  
**blame** [1] - 59:4  
**Blodgett** [1] - 49:13  
**blue** [1] - 54:7  
**Board** [2] - 3:2, 12:22  
**BOARD** [4] - 1:2, 1:6, 1:9, 2:1  
**board** [32] - 4:2, 6:10, 6:11, 10:7, 12:8, 21:3, 24:8, 24:10, 25:22, 27:19, 29:8, 41:10, 53:20, 56:7, 57:2, 58:2, 62:14, 63:16, 68:10, 69:5, 69:6, 69:7, 69:8, 70:19, 70:22, 71:10, 72:7, 80:3, 85:2, 85:9, 88:11, 89:3  
**board's** [4] - 7:17, 56:10, 56:11, 70:20  
**boards** [1] - 71:19  
**bond** [4] - 68:14,

68:21, 74:17  
**bonding** [1] - 69:3  
**bonds** [10] - 14:7, 24:17, 59:16, 68:11, 68:12, 68:13, 68:15, 68:16, 69:10  
**book** [3] - 21:20, 25:19, 26:3  
**boost** [1] - 68:19  
**boosted** [1] - 64:10  
**borer** [2] - 29:20, 39:18  
**borrow** [1] - 73:13  
**bottom** [3] - 9:22, 51:7, 68:19  
**bounce** [1] - 67:19  
**bounces** [1] - 72:14  
**box** [2] - 35:18, 69:10  
**brainstorm** [1] - 8:20  
**brand** [1] - 8:21  
**BRANDI** [1] - 2:17  
**breaks** [1] - 35:19  
**Brett** [1] - 38:9  
**brief** [1] - 78:14  
**brilliant** [1] - 88:5  
**bring** [6] - 7:16, 41:6, 83:12, 84:8, 85:20, 86:22  
**bringing** [1] - 11:20  
**broadband** [1] - 18:18  
**broken** [1] - 47:18  
**brought** [4] - 8:3, 8:12, 63:15, 85:4  
**Broyhill** [1] - 52:5  
**BS** [1] - 21:22  
**Bucks** [2] - 18:5, 22:15  
**budget** [70] - 12:18, 13:6, 13:10, 21:2, 23:5, 26:21, 27:15, 46:16, 47:5, 53:4, 53:14, 53:17, 53:21, 56:1, 57:9, 57:13, 57:18, 58:5, 58:7, 58:8, 58:9, 58:18, 59:11, 60:18, 60:19, 61:1, 61:6, 61:15, 61:17, 62:2, 63:6, 63:20, 63:21, 64:1, 67:18, 67:20, 68:2, 68:5, 70:17, 71:21, 72:5, 72:15, 72:16, 73:2, 73:19, 77:4, 77:12, 78:6, 78:8, 78:9, 78:11, 78:12, 78:14, 78:16, 78:17, 78:20, 79:3, 79:8, 79:9, 79:12, 79:14, 79:18, 79:21, 79:22, 80:1, 80:2, 81:1,

88:20, 88:22  
**budgeted** [4] - 47:10, 60:4, 61:18, 63:18  
**budgeting** [2] - 67:17, 81:11  
**budgets** [3] - 53:22, 55:19, 79:4  
**Bugle** [1] - 10:19  
**build** [1] - 50:11  
**building** [6] - 28:6, 34:7, 37:4, 37:16, 37:18  
**buildings** [1] - 15:11  
**bullets** [1] - 15:7  
**burn** [3] - 39:8, 39:10, 39:11  
**bus** [6] - 8:18, 8:21, 8:22, 9:5, 9:6, 9:13  
**business** [2] - 12:15, 86:13  
**businesses** [1] - 86:11  
**busing** [1] - 8:18  
**button** [3] - 18:12, 28:9, 47:1  
**buying** [2] - 8:21, 52:9

**C**

**C.S.R** [2] - 1:11, 94:4  
**cable** [1] - 16:5  
**CAD** [2] - 43:6, 43:8  
**CAD/CAM** [2] - 42:12, 43:2  
**calcu** [1] - 72:3  
**calculat** [1] - 75:3  
**calculated** [1] - 74:20  
**calculates** [1] - 22:13  
**calculating** [2] - 64:7  
**calculation** [1] - 76:4  
**calculations** [1] - 17:18  
**calendar** [3] - 17:16, 79:2, 79:8  
**call** [9] - 3:1, 3:3, 4:11, 5:12, 7:2, 18:11, 45:17, 91:18, 92:16  
**call-in** [1] - 45:17  
**cannot** [2] - 26:8, 61:12  
**cap** [2] - 76:1, 76:3  
**capable** [1] - 29:17  
**Capital** [1] - 51:15  
**capital** [20] - 23:14, 23:16, 41:18, 45:21, 46:7, 46:8, 51:12, 51:19, 52:1, 52:3, 52:10, 52:19, 52:20, 52:21, 53:2, 53:8,

60:2, 70:6, 72:13, 78:7  
**capitalization** [1] - 23:17  
**caps** [1] - 76:4  
**cards** [4] - 15:20, 15:21, 16:16, 16:17  
**care** [4] - 34:10, 35:7, 38:15, 40:18  
**Care** [1] - 14:14  
**careful** [2] - 75:21, 76:9  
**carpentry** [1] - 37:3  
**carrier** [1] - 16:20  
**carry** [3] - 46:10, 60:8, 70:6  
**carry-forward** [2] - 60:8, 70:6  
**carrying** [2] - 46:13, 70:17  
**case** [1] - 89:15  
**cash** [10] - 16:18, 23:20, 24:13, 56:10, 69:18, 71:1, 72:21, 73:9, 73:10, 73:13  
**cash-based** [1] - 16:18  
**catch** [1] - 59:9  
**category** [1] - 82:13  
**CATHERINE** [1] - 2:4  
**cause** [2] - 93:7, 94:8  
**caused** [1] - 66:5  
**CDs** [1] - 24:16  
**celebration** [2] - 29:15, 56:13  
**Center** [4] - 1:10, 18:15, 49:19, 77:22  
**central** [2] - 13:15, 13:16  
**centralized** [1] - 20:5  
**certain** [2] - 51:11, 69:21  
**certainly** [1] - 44:9  
**certifica** [1] - 27:2  
**Certificate** [2] - 13:20, 22:2  
**certification** [3] - 22:1, 27:4  
**Certified** [1] - 27:2  
**certified** [3] - 39:1, 39:8, 39:11  
**certify** [1] - 94:7  
**challenge** [4] - 10:14, 60:20, 61:5, 62:4  
**chance** [2] - 30:5, 58:12  
**change** [6] - 7:22, 58:3, 60:19, 60:20, 63:13, 66:3  
**changed** [3] - 14:4,

64:2, 72:8  
**changes** [6] - 6:5, 6:20, 10:2, 38:13, 90:14, 91:2  
**charge** [1] - 35:11  
**chart** [8] - 62:17, 75:10, 76:5, 79:11, 89:7, 89:9, 90:8, 90:11  
**check** [1] - 11:11  
**checks** [3] - 17:19, 26:16, 38:13  
**Christmas** [2] - 56:15, 56:16  
**cient** [1] - 55:12  
**cies** [1] - 59:21  
**citizens** [1] - 55:8  
**claim** [6] - 16:21, 17:2, 17:4, 17:10, 17:12, 22:12  
**claim-producing** [1] - 17:10  
**claims** [1] - 16:22  
**clarify** [1] - 31:19  
**classes** [1] - 37:3  
**clay** [1] - 51:7  
**clean** [1] - 55:15  
**cleaner** [1] - 48:4  
**cleaning** [1] - 20:9  
**clearly** [1] - 85:5  
**Clerk** [1] - 2:18  
**close** [2] - 50:12, 51:8  
**closed** [1] - 66:13  
**closely** [5] - 23:11, 23:15, 25:9, 33:21, 42:3  
**closer** [1] - 17:13  
**closing** [1] - 36:17  
**cloud** [1] - 19:7  
**cognizant** [1] - 57:3  
**colleagues** [1] - 13:1  
**collective** [1] - 14:11  
**collectively** [1] - 72:5  
**College** [4] - 21:22, 22:2, 23:1, 26:5  
**colors** [1] - 48:5  
**combat** [1] - 29:20  
**combination** [1] - 56:19  
**combining** [2] - 24:6, 24:9  
**comfortable** [1] - 86:2  
**coming** [11] - 11:13, 12:7, 32:5, 40:22, 42:6, 45:20, 46:14, 48:12, 50:1, 90:17, 91:2  
**commended** [1] - 26:22  
**comments** [1] - 41:10

<p><b>commission</b> [1] - 94:17</p> <p><b>commissioned</b> [2] - 1:13, 94:5</p> <p><b>Commissioner</b> [1] - 2:6</p> <p><b>commissioners</b> [1] - 12:22</p> <p><b>COMMISSIONERS</b> [4] - 1:2, 1:6, 1:9, 2:1</p> <p><b>commitment</b> [2] - 7:20, 12:4</p> <p><b>committed</b> [10] - 9:22, 12:9, 68:18, 69:15, 69:20, 69:22, 70:1, 70:2, 70:3</p> <p><b>Committee</b> [3] - 26:19, 37:14, 42:3</p> <p><b>committing</b> [1] - 69:12</p> <p><b>commonly</b> [1] - 13:13</p> <p><b>communication</b> [3] - 11:9, 11:22, 56:8</p> <p><b>communications</b> [2] - 3:19, 6:12</p> <p><b>community</b> [7] - 12:11, 13:1, 21:4, 31:7, 56:5, 57:3, 69:1</p> <p><b>comp</b> [1] - 22:12</p> <p><b>compare</b> [1] - 58:8</p> <p><b>comparison</b> [2] - 58:6, 58:9</p> <p><b>compensate</b> [1] - 67:15</p> <p><b>compete</b> [1] - 36:9</p> <p><b>compilations</b> [1] - 63:4</p> <p><b>compiles</b> [2] - 25:5, 25:7</p> <p><b>complete</b> [2] - 46:14, 94:10</p> <p><b>completed</b> [2] - 15:17, 45:18</p> <p><b>completely</b> [1] - 76:18</p> <p><b>compliance</b> [1] - 37:20</p> <p><b>comply</b> [1] - 14:21</p> <p><b>component</b> [1] - 66:3</p> <p><b>Comprehensive</b> [1] - 23:12</p> <p><b>comprehensive</b> [2] - 25:19, 27:16</p> <p><b>computer</b> [2] - 27:8, 60:4</p> <p><b>computers</b> [1] - 86:11</p> <p><b>computing</b> [1] - 19:7</p> <p><b>concept</b> [2] - 71:11, 71:20</p> <p><b>concern</b> [1] - 8:12</p> <p><b>concerns</b> [2] - 7:18,</p>	<p>12:7</p> <p><b>concurrence</b> [1] - 71:20</p> <p><b>condition</b> [2] - 34:15, 47:5</p> <p><b>conduct</b> [1] - 15:3</p> <p><b>confident</b> [1] - 61:18</p> <p><b>confirm</b> [1] - 69:6</p> <p><b>confuse</b> [1] - 12:19</p> <p><b>conjunction</b> [1] - 73:18</p> <p><b>connotations</b> [1] - 69:21</p> <p><b>conscious</b> [1] - 55:20</p> <p><b>consecutive</b> [2] - 13:21, 23:13</p> <p><b>consent</b> [2] - 4:3, 4:8</p> <p><b>conservative</b> [1] - 62:9</p> <p><b>consider</b> [1] - 72:4</p> <p><b>considera</b> [1] - 67:12</p> <p><b>consideration</b> [5] - 5:1, 67:20, 70:20, 71:21, 75:6</p> <p><b>considered</b> [2] - 14:1, 14:2</p> <p><b>consist</b> [1] - 13:3</p> <p><b>consistent</b> [1] - 61:3</p> <p><b>consists</b> [2] - 13:8, 22:8</p> <p><b>constructed</b> [2] - 44:12, 51:7</p> <p><b>construction</b> [1] - 43:5</p> <p><b>consultant</b> [3] - 8:5, 62:22, 63:10</p> <p><b>consultants</b> [3] - 32:16, 51:14, 51:21</p> <p><b>contact</b> [2] - 8:4, 12:5</p> <p><b>contacted</b> [2] - 62:21, 63:10</p> <p><b>contained</b> [1] - 54:18</p> <p><b>contin</b> [1] - 83:18</p> <p><b>contingency</b> [2] - 52:1, 83:22</p> <p><b>continual</b> [1] - 10:6</p> <p><b>continue</b> [2] - 18:17, 56:7</p> <p><b>continuing</b> [2] - 18:21, 56:14</p> <p><b>contract</b> [2] - 29:18, 46:2</p> <p><b>contracted</b> [2] - 38:14, 85:17</p> <p><b>contractor</b> [3] - 45:11, 45:12, 49:11</p> <p><b>contracts</b> [2] - 38:1, 46:1</p> <p><b>contractual</b> [2] - 33:6, 36:12</p>	<p><b>contribute</b> [1] - 55:21</p> <p><b>contribution</b> [5] - 62:18, 62:20, 63:1, 63:12, 67:5</p> <p><b>contributions</b> [7] - 22:3, 23:4, 24:6, 24:20, 26:6, 27:5, 27:21</p> <p><b>control</b> [4] - 45:17, 56:4, 67:8, 74:4</p> <p><b>conversation</b> [3] - 72:11, 76:8</p> <p><b>conversations</b> [1] - 9:3</p> <p><b>Cook</b> [1] - 94:6</p> <p><b>cooperation</b> [2] - 32:3, 32:9</p> <p><b>coordinate</b> [2] - 37:11, 37:14</p> <p><b>coordinated</b> [1] - 36:1</p> <p><b>coordinates</b> [2] - 23:4, 32:15</p> <p><b>copied</b> [1] - 7:17</p> <p><b>core</b> [2] - 45:7</p> <p><b>coring</b> [1] - 34:14</p> <p><b>corporate</b> [1] - 85:5</p> <p><b>Corporate</b> [2] - 29:1, 54:22</p> <p><b>Corps</b> [1] - 46:4</p> <p><b>correct</b> [13] - 43:20, 51:6, 54:16, 59:9, 65:7, 68:4, 68:5, 71:8, 76:3, 81:18, 82:11, 83:17, 94:9</p> <p><b>Correct</b> [1] - 74:14</p> <p><b>cost</b> [9] - 6:7, 6:21, 8:12, 9:8, 46:22, 47:2, 56:4, 57:11, 63:19</p> <p><b>costs</b> [2] - 27:17, 72:1</p> <p><b>council</b> [1] - 48:22</p> <p><b>COUNTY</b> [1] - 94:2</p> <p><b>county</b> [2] - 49:11, 73:6</p> <p><b>County</b> [1] - 94:6</p> <p><b>couple</b> [7] - 7:15, 15:6, 30:3, 32:17, 39:9, 44:22, 52:6</p> <p><b>course</b> [6] - 24:4, 25:20, 52:9, 54:15, 54:17, 78:9</p> <p><b>court</b> [2] - 36:21, 46:15</p> <p><b>courts</b> [3] - 35:17</p> <p><b>cover</b> [2] - 10:19, 12:20</p> <p><b>coverage</b> [3] - 10:19, 10:20, 18:1</p> <p><b>covered</b> [2] - 35:5, 47:10</p>	<p><b>CPA</b> [1] - 23:3</p> <p><b>CPI</b> [5] - 71:13, 72:12, 73:2, 73:16, 75:4</p> <p><b>creation</b> [1] - 25:18</p> <p><b>credit</b> [3] - 15:21, 16:16, 23:7</p> <p><b>crew</b> [1] - 35:11</p> <p><b>critical</b> [3] - 76:7, 84:7, 86:12</p> <p><b>Crop</b> [1] - 33:18</p> <p><b>cross</b> [1] - 56:9</p> <p><b>cross-marketing</b> [1] - 56:9</p> <p><b>CSR</b> [1] - 94:15</p> <p><b>culmination</b> [1] - 61:12</p> <p><b>curious</b> [1] - 82:2</p> <p><b>current</b> [6] - 6:6, 6:20, 14:21, 18:9, 61:17, 63:20</p> <p><b>currently</b> [10] - 15:13, 16:12, 20:3, 29:2, 29:7, 39:17, 49:16, 56:2, 57:15, 89:8</p> <p><b>CUSHING</b> [16] - 2:3, 3:7, 4:19, 5:19, 6:18, 7:5, 50:19, 51:3, 66:16, 83:12, 87:6, 89:22, 91:17, 91:22, 92:15, 92:20</p> <p><b>Cushing</b> [6] - 3:6, 4:18, 5:18, 7:4, 91:21, 92:19</p> <p><b>customer</b> [1] - 20:18</p> <p><b>Customer</b> [1] - 33:21</p> <p><b>cuttings</b> [1] - 41:2</p> <p><b>cycle</b> [1] - 9:2</p>	<p><b>deals</b> [1] - 82:8</p> <p><b>debit</b> [1] - 16:17</p> <p><b>December</b> [1] - 30:11</p> <p><b>decision</b> [2] - 6:14, 82:7</p> <p><b>decisions</b> [1] - 72:15</p> <p><b>declining</b> [1] - 57:2</p> <p><b>decorative</b> [1] - 36:18</p> <p><b>decrease</b> [3] - 16:3, 19:8, 57:12</p> <p><b>decreased</b> [2] - 66:8, 66:9</p> <p><b>decreasing</b> [1] - 66:13</p> <p><b>dedicate</b> [1] - 9:18</p> <p><b>dedicated</b> [1] - 43:16</p> <p><b>dedication</b> [1] - 23:8</p> <p><b>Deere</b> [1] - 52:6</p> <p><b>definitely</b> [2] - 23:6, 26:10</p> <p><b>degree</b> [2] - 26:4, 33:18</p> <p><b>delay</b> [1] - 70:15</p> <p><b>delightful</b> [1] - 13:2</p> <p><b>delivered</b> [1] - 45:12</p> <p><b>demands</b> [1] - 55:10</p> <p><b>department</b> [3] - 18:11, 28:22, 29:2</p> <p><b>Department</b> [4] - 13:14, 21:13, 21:16, 28:15</p> <p><b>departments</b> [1] - 53:22</p> <p><b>DePaul</b> [2] - 24:2, 24:19</p> <p><b>dependence</b> [1] - 73:22</p> <p><b>dependent</b> [1] - 86:10</p> <p><b>depending</b> [1] - 30:6</p> <p><b>deprecia</b> [1] - 23:17</p> <p><b>depth</b> [1] - 50:19</p> <p><b>descriptions</b> [1] - 20:8</p> <p><b>design</b> [3] - 32:15, 50:1, 50:11</p> <p><b>design-build</b> [1] - 50:11</p> <p><b>desire</b> [1] - 28:4</p> <p><b>desires</b> [1] - 55:4</p> <p><b>detailed</b> [1] - 24:8</p> <p><b>develop</b> [4] - 18:8, 53:21, 55:9, 63:5</p> <p><b>developed</b> [1] - 25:8</p> <p><b>developer</b> [1] - 24:21</p> <p><b>developing</b> [1] - 25:1</p> <p><b>Development</b> [1] - 2:13</p> <p><b>development</b> [6] - 13:12, 27:14, 28:16, 32:12, 38:12, 41:18</p> <p><b>difference</b> [6] - 17:8,</p>
		<b>D</b>		
		<p><b>Dan</b> [1] - 25:21</p> <p><b>data</b> [7] - 19:12, 24:7, 24:10, 25:12, 26:20, 42:12, 87:1</p> <p><b>database</b> [3] - 25:9, 86:22, 87:1</p> <p><b>databases</b> [1] - 85:22</p> <p><b>date</b> [3] - 17:18, 26:14, 50:16</p> <p><b>dates</b> [1] - 79:12</p> <p><b>day</b> [3] - 40:8, 78:7, 78:17</p> <p><b>Day</b> [2] - 29:15, 56:13</p> <p><b>days</b> [6] - 31:9, 31:10, 45:1, 78:18, 80:4, 80:14</p> <p><b>deal</b> [1] - 67:9</p> <p><b>dealing</b> [2] - 22:9, 22:20</p>		

31:22, 57:21, 59:13, 61:14, 64:11  
**differences** [1] - 63:15  
**different** [10] - 10:17, 13:9, 39:13, 40:19, 41:21, 53:9, 54:4, 61:13, 85:14  
**difficult** [1] - 8:19  
**difficulty** [1] - 31:11  
**diminish** [1] - 14:19  
**direction** [3] - 12:7, 57:8, 61:16  
**director** [5] - 6:19, 25:9, 54:2, 57:8, 59:8  
**Director** [4] - 2:9, 2:10, 2:11, 2:13  
**directors** [2] - 24:9, 26:20  
**disagree** [2] - 71:12, 76:8  
**discr** [1] - 69:16  
**discus** [1] - 70:21  
**discussed** [1] - 77:18  
**discussion** [3] - 5:12, 7:2, 58:2  
**disease** [1] - 39:5  
**displays** [1] - 41:1  
**distributed** [3] - 18:4, 18:12, 20:22  
**District** [4] - 3:2, 11:19, 54:5, 55:5  
**DISTRICT** [2] - 1:1, 2:8  
**district** [27] - 5:2, 5:4, 5:9, 6:8, 6:22, 12:3, 13:15, 13:19, 17:1, 18:13, 18:22, 20:12, 21:15, 25:15, 27:20, 27:21, 31:8, 32:12, 35:15, 35:20, 36:6, 36:12, 47:15, 48:1, 56:1, 56:20, 82:3  
**district's** [5] - 28:20, 29:19, 34:5, 55:19, 55:21  
**districts** [2] - 17:11, 36:9  
**division** [5] - 14:18, 21:5, 28:2, 64:1, 64:9  
**Division** [3] - 12:18, 78:11, 78:12  
**divisions** [1] - 54:11  
**docket** [1] - 90:22  
**document** [8] - 23:5, 23:7, 23:9, 25:8, 25:22, 37:13, 59:11, 78:17  
**documentation** [1] - 26:9  
**documents** [2] - 20:10, 32:13  
**Doerhoefer** [4] - 45:7, 45:15, 46:15, 67:14  
**dollar** [1] - 56:20  
**dollars** [4] - 56:21, 72:6, 75:19, 76:6  
**done** [16] - 33:11, 34:17, 35:8, 37:1, 38:5, 40:10, 43:6, 46:18, 52:18, 70:16, 71:22, 76:21, 79:16, 84:5, 87:18  
**double** [1] - 75:15  
**doubt** [1] - 31:18  
**down** [11] - 26:8, 34:22, 35:19, 51:2, 63:15, 75:14, 75:18, 75:21, 82:16, 84:8, 84:12  
**DOWNERS** [2] - 1:1, 1:9  
**Downers** [7] - 1:10, 3:2, 54:4, 55:1, 55:5, 55:11, 55:13  
**draft** [2] - 67:18, 68:5  
**drawing** [1] - 42:20  
**drawings** [8] - 32:13, 41:19, 41:21, 42:17, 42:18, 43:4, 43:5, 49:15  
**draws** [1] - 41:17  
**dredging** [2] - 50:10, 50:17  
**drill** [1] - 86:8  
**drinking** [1] - 36:17  
**drive** [3] - 43:16, 43:18, 60:22  
**driven** [2] - 20:13, 21:21  
**drives** [1] - 20:10  
**drove** [1] - 31:16  
**DSL** [1] - 16:5  
**due** [1] - 66:7  
**duly** [1] - 94:5  
**dump** [1] - 38:17  
**DuPage** [2] - 22:2, 26:5  
**duplicate** [1] - 20:10  
**during** [5] - 53:17, 67:13, 70:16, 77:9, 78:7

**E**

**e-mails** [1] - 7:17  
**early** [1] - 14:11  
**easier** [1] - 44:10  
**EAV** [2] - 75:20, 76:3

**EAVs** [1] - 57:2  
**economical** [1] - 55:22  
**educational** [1] - 85:1  
**effect** [3] - 14:22, 81:14, 82:2  
**effective** [3] - 14:15, 56:4, 57:12  
**effectively** [2] - 55:18, 55:20  
**effects** [2] - 39:18, 66:14  
**efficien** [1] - 59:20  
**efficiencies** [2] - 18:17, 19:8  
**efficiency** [1] - 56:8  
**efficient** [1] - 56:4  
**efficiently** [1] - 31:6  
**effort** [2] - 23:9, 88:8  
**efforts** [1] - 26:22  
**eight** [3] - 13:8, 31:12, 31:20  
**either** [1] - 89:14  
**electric** [3] - 6:7, 6:21, 44:13  
**electrical** [2] - 36:20, 37:3  
**eligible** [1] - 18:2  
**elsewhere** [1] - 19:22  
**emerald** [2] - 29:20, 39:18  
**employee** [2] - 18:1, 22:17  
**employees** [11] - 13:9, 14:16, 17:22, 18:2, 22:6, 82:9, 82:10, 82:13, 83:4, 83:6, 87:20  
**employs** [1] - 29:2  
**enable** [1] - 9:10  
**encompass** [1] - 54:8  
**encompassed** [1] - 28:22  
**encompasses** [1] - 13:9  
**end** [7] - 15:14, 17:14, 24:7, 24:10, 30:2, 79:20, 80:18  
**Energy** [3] - 6:5, 6:10, 6:19  
**engage** [2] - 6:5, 6:19  
**engaging** [1] - 9:16  
**Engineer** [1] - 27:2  
**engineering** [1] - 32:15  
**enhance** [2] - 21:6, 55:7  
**enhancing** [2] - 18:9, 48:14  
**enrollment** [1] - 22:10

**ensure** [1] - 55:11  
**enter** [2] - 6:16, 19:15  
**enters** [1] - 25:11  
**entire** [2] - 46:3, 94:10  
**entities** [1] - 32:3  
**entitled** [2] - 93:6, 94:8  
**entrance** [2] - 48:10, 48:14  
**entries** [1] - 19:12  
**entry** [2] - 19:12, 48:18  
**environment** [1] - 55:16  
**equipment** [15] - 32:6, 37:9, 37:10, 38:3, 38:10, 38:14, 38:15, 38:16, 45:12, 45:14, 47:10, 47:12, 52:3, 52:8, 60:5  
**ERI** [12] - 62:15, 62:20, 64:19, 64:22, 65:2, 65:6, 65:12, 65:14, 65:22, 66:3, 66:18, 67:3  
**error** [2] - 63:22, 64:9  
**essential** [1] - 39:9  
**essentially** [1] - 42:20  
**estimate** [5] - 39:13, 40:15, 46:16, 47:5, 60:17  
**estimates** [2] - 62:9  
**estimation** [1] - 40:16  
**evaluate** [1] - 15:4  
**evaluates** [1] - 24:16  
**evaluation** [2] - 22:16, 75:14  
**evening** [13] - 3:20, 4:4, 6:3, 12:22, 13:1, 28:14, 28:15, 34:4, 36:4, 53:14, 77:8, 77:18, 78:12  
**event** [5] - 11:16, 15:8, 30:13, 31:16, 86:16  
**events** [1] - 30:10  
**evergreen** [1] - 41:2  
**exact** [3] - 14:9, 77:15, 81:3  
**exactly** [1] - 67:9  
**example** [5] - 44:18, 46:19, 60:16, 74:16  
**Excellence** [1] - 13:20  
**excited** [4] - 9:12, 41:8, 41:9, 41:15  
**exciting** [1] - 48:3  
**excuse** [1] - 54:12  
**Executive** [1] - 2:9  
**executive** [7] - 6:18, 54:2, 57:8, 59:8, 91:13, 91:14, 92:9

**exist** [1] - 84:9  
**existing** [4] - 32:2, 46:19, 46:20, 47:3  
**expand** [1] - 11:7  
**expected** [1] - 70:10  
**expenditures** [7] - 16:4, 16:7, 19:9, 20:20, 55:19, 57:12, 57:19  
**expense** [1] - 72:3  
**expenses** [5] - 51:19, 56:4, 58:10, 59:12, 72:17  
**experience** [6] - 15:12, 18:16, 19:1, 20:17, 22:19, 84:7  
**Experience** [1] - 33:21  
**experiences** [1] - 18:20  
**expires** [1] - 94:17  
**explained** [1] - 63:11  
**explanation** [1] - 89:12  
**explore** [2] - 18:21, 19:6  
**expressed** [1] - 12:8  
**extensive** [1] - 25:20  
**extensively** [1] - 25:21  
**extent** [1] - 74:2  
**extremely** [2] - 23:18, 40:16

**F**

**facilitate** [3] - 16:10, 16:14, 18:22  
**facilitated** [1] - 27:12  
**facilitating** [1] - 27:11  
**facilities** [9] - 15:12, 18:13, 28:21, 34:6, 37:19, 55:3, 55:10, 55:14, 57:7  
**fact** [1] - 50:13  
**factors** [4] - 65:16, 66:5, 66:15, 81:10  
**fair** [1] - 43:14  
**fairly** [1] - 27:15  
**fall** [4] - 14:16, 17:11, 29:4, 40:11  
**falling** [1] - 82:5  
**familiar** [1] - 25:19  
**far** [1] - 29:16  
**Fashion** [1] - 5:4  
**Fashions** [1] - 5:8  
**faster** [1] - 75:20  
**feat** [2] - 22:7, 26:2  
**February** [3] - 30:11, 78:8, 78:9  
**federal** [3] - 22:4,

74:18, 74:19  
**feed** [1] - 61:13  
**feedback** [1] - 8:10  
**fees** [1] - 60:15  
**feet** [7] - 40:17, 50:20, 50:21, 51:1, 51:2, 51:7, 51:10  
**fell** [1] - 82:13  
**fellow** [1] - 13:1  
**felt** [1] - 47:12  
**fencing** [1] - 47:3  
**fertilization** [2] - 35:7, 39:4  
**fertilizer** [1] - 52:12  
**fertilizers** [1] - 33:15  
**few** [8] - 35:1, 37:4, 42:15, 42:19, 46:9, 50:5, 53:17, 57:16  
**Fi** [2] - 15:11, 18:21  
**fiber** [1] - 48:2  
**fiberoptic** [2] - 16:6, 27:6  
**field** [5] - 33:16, 34:16, 36:12, 60:9, 70:7  
**fields** [15] - 33:9, 34:9, 34:13, 35:1, 35:2, 35:7, 35:9, 35:15, 35:16, 36:22, 49:9, 52:6  
**fifteen** [1] - 66:13  
**figure** [3] - 10:4, 76:16, 88:4  
**file** [3] - 78:18, 86:21, 87:2  
**files** [6] - 20:2, 20:6, 26:15, 43:17, 86:1, 86:11  
**fill** [5] - 19:13, 35:3, 90:18, 90:19, 91:2  
**filled** [1] - 90:13  
**filling** [2] - 89:16, 89:20  
**final** [7] - 21:7, 53:13, 58:18, 67:20, 67:22, 79:21, 80:18  
**finalize** [1] - 14:10  
**finally** [3] - 14:10, 15:9, 78:19  
**finance** [3] - 13:10, 13:19, 24:4  
**financial** [2] - 24:7, 24:10  
**Financial** [2] - 13:20, 23:12  
**financials** [1] - 24:8  
**fine** [2] - 80:13, 89:6  
**fingers** [1] - 64:7  
**finished** [2] - 56:15, 77:1  
**fire** [4] - 36:13, 36:15,

37:21, 86:8  
**first** [14] - 5:1, 7:16, 7:19, 21:20, 32:10, 32:20, 45:5, 46:10, 47:22, 49:20, 50:6, 53:19, 72:1, 77:18  
**fiscal** [20] - 5:5, 5:10, 13:18, 14:12, 15:14, 17:17, 17:20, 18:7, 26:14, 27:6, 45:20, 61:17, 62:16, 78:15, 79:4, 79:13, 79:21, 81:17, 89:16  
**Fishel** [1] - 39:21  
**fit** [1] - 49:9  
**five** [19] - 14:16, 17:6, 25:5, 43:7, 46:12, 50:20, 51:5, 51:10, 66:2, 71:16, 73:11, 77:6, 77:11, 77:12, 78:2, 82:4, 82:12, 83:5  
**five-year** [1] - 66:2  
**fixed** [1] - 23:18  
**fixtures** [1] - 46:21  
**fleet** [2] - 34:8, 38:9  
**flexibility** [1] - 8:19  
**floor** [2] - 49:20, 49:21  
**flow** [6] - 24:13, 57:14, 72:21, 73:9, 73:10, 73:13  
**flower** [1] - 40:11  
**flowerbeds** [1] - 41:3  
**flowers** [1] - 40:19  
**fluctu** [1] - 75:16  
**fluid** [1] - 38:13  
**focal** [1] - 49:1  
**focus** [9] - 8:4, 8:5, 9:15, 19:21, 21:13, 33:12, 34:10, 34:12, 56:9  
**focused** [2] - 10:6, 57:11  
**folks** [5] - 8:6, 8:17, 10:22, 30:9, 80:20  
**followed** [1] - 13:4  
**Following** [1] - 92:9  
**following** [5] - 20:19, 55:7, 78:17, 79:20, 92:11  
**follows** [1] - 79:15  
**foot** [2] - 44:20, 51:1  
**footings** [3] - 44:21, 45:2, 45:13  
**forcing** [1] - 58:21  
**Ford** [2] - 29:9, 29:10  
**forecasting** [1] - 24:13  
**foregoing** [1] - 94:9  
**Foreman** [1] - 2:20  
**foreman** [1] - 35:22

**foremost** [1] - 7:19  
**forester** [1] - 38:22  
**forestry** [2] - 34:8, 38:21  
**form** [1] - 16:21  
**format** [2] - 42:17, 89:6  
**former** [1] - 24:3  
**forms** [2] - 17:2, 17:4  
**forth** [4] - 7:18, 58:14, 59:3, 94:11  
**fortunate** [1] - 39:21  
**forty** [1] - 29:12  
**forward** [9] - 9:19, 14:21, 21:6, 30:7, 52:4, 58:10, 60:8, 70:6, 72:5  
**fostering** [1] - 55:16  
**Foundation** [1] - 11:1  
**fountain** [1] - 36:18  
**fountains** [1] - 36:18  
**four** [9] - 14:16, 17:6, 21:3, 29:6, 38:17, 66:1, 77:9, 77:19, 82:4  
**four-year** [1] - 66:1  
**fourth** [1] - 24:7  
**freezing** [1] - 31:12  
**front** [5] - 10:19, 30:2, 67:18, 68:6, 89:12  
**frustrating** [1] - 9:20  
**full** [9] - 13:8, 22:5, 29:2, 32:18, 79:4, 82:10, 82:15, 82:19, 82:21  
**full-time** [5] - 13:8, 32:18, 82:10, 82:15, 82:21  
**full-year** [1] - 79:4  
**fun** [2] - 33:14, 48:5  
**function** [3] - 32:11, 52:22, 53:1  
**functions** [3] - 28:21, 32:10, 54:18  
**Fund** [14] - 20:15, 20:16, 20:20, 29:1, 51:15, 51:17, 51:18, 53:4, 54:20, 54:22, 68:10, 68:17  
**fund** [8] - 11:12, 57:10, 62:15, 63:5, 66:10, 69:12, 69:16, 69:18  
**funding** [2] - 53:2, 66:14  
**funds** [11] - 20:21, 20:22, 21:6, 46:11, 53:9, 54:4, 54:8, 56:3, 71:4, 71:6, 71:17

**Fusions** [1] - 29:9  
**future** [4] - 15:19, 55:10, 55:13, 74:5  
**Fyle** [3] - 23:16, 32:18, 41:12  
**FYLE** [10] - 2:16, 42:8, 42:14, 43:4, 43:15, 43:20, 44:3, 44:7, 50:20, 51:6

**G**

**gain** [2] - 12:10, 18:15  
**gas** [2] - 6:6, 6:21  
**GASB** [3] - 13:22, 14:3, 57:15  
**Gator** [2] - 52:6, 52:9  
**Gelwicks** [6] - 3:8, 4:20, 5:20, 7:10, 92:1, 93:1  
**GELWICKS** [116] - 2:2, 3:1, 3:9, 3:14, 3:18, 3:22, 4:7, 4:11, 4:21, 5:6, 5:12, 5:21, 6:2, 6:17, 7:2, 7:11, 7:14, 10:5, 10:9, 10:12, 12:12, 12:14, 12:17, 28:11, 30:16, 30:20, 31:15, 41:7, 42:9, 43:2, 43:9, 43:19, 43:21, 44:5, 51:4, 52:14, 54:12, 54:17, 58:1, 58:16, 58:20, 59:5, 59:9, 59:20, 60:12, 61:20, 62:1, 62:10, 64:6, 64:12, 64:15, 65:3, 65:5, 65:8, 65:11, 65:18, 66:20, 66:22, 67:7, 67:11, 68:1, 68:8, 69:2, 70:21, 71:3, 71:9, 71:15, 73:20, 74:13, 74:15, 74:21, 75:9, 76:5, 76:14, 76:21, 77:20, 78:3, 79:6, 79:11, 79:17, 80:8, 80:11, 80:14, 80:19, 81:11, 81:17, 81:21, 83:2, 83:7, 83:10, 83:16, 83:18, 84:2, 84:6, 84:12, 84:20, 85:19, 86:6, 86:9, 86:16, 87:4, 87:8, 87:14, 87:17, 88:4, 88:6, 88:13, 88:18, 89:21, 91:8, 91:11, 91:18, 92:2, 92:7, 92:16, 93:2  
**gency** [1] - 83:19  
**general** [7] - 24:11,

34:16, 35:1, 35:7, 52:22, 69:11, 71:6  
**General** [8] - 20:15, 20:19, 28:22, 51:17, 51:18, 53:4, 54:22, 68:17  
**generate** [1] - 9:10  
**Geoff** [6] - 6:11, 34:4, 38:19, 50:14, 52:17, 90:14  
**GEOFF** [1] - 2:13  
**geographically** [1] - 31:5  
**gesture** [1] - 88:6  
**GFOA** [2] - 13:19, 23:14  
**ghost** [1] - 40:8  
**Gilbert** [5] - 44:18, 44:20, 45:10, 45:15, 47:9  
**given** [3] - 23:7, 47:13, 57:6  
**goal** [1] - 56:10  
**goals** [1] - 55:7  
**God** [1] - 43:12  
**gold** [1] - 28:17  
**golf** [11] - 11:2, 16:12, 19:2, 19:3, 19:4, 25:20, 33:13, 52:9, 54:14, 54:17, 78:9  
**government** [2] - 32:2, 74:1  
**grading** [2] - 49:7, 49:10  
**grand** [1] - 9:5  
**grant** [1] - 74:8  
**grants** [1] - 74:9  
**grass** [2] - 34:22, 35:5  
**gratification** [1] - 10:13  
**great** [6] - 9:7, 10:19, 11:16, 12:12, 41:7, 61:21  
**greater** [1] - 56:8  
**green** [5] - 52:9, 54:7, 56:5, 56:12, 56:13  
**Green** [2] - 26:19, 42:3  
**groomer** [1] - 52:5  
**ground** [5] - 38:6, 44:13, 44:22, 45:3, 49:21  
**grounds** [1] - 34:6  
**group** [2] - 44:21, 82:6  
**Group** [3] - 6:5, 6:10, 6:19  
**groups** [4] - 8:4, 8:5, 9:15, 33:22  
**GROVE** [2] - 1:1, 1:9  
**Grove** [8] - 1:10, 3:2, 11:1, 54:5, 55:2,

55:5, 55:11, 55:14  
**grow** [1] - 73:18  
**growth** [2] - 55:17, 55:22  
**guardrails** [1] - 48:12  
**guess** [5] - 25:20, 36:7, 36:8, 36:9, 62:8  
**guessing** [1] - 81:9  
**guesstimating** [1] - 81:8  
**guide** [1] - 25:17  
**guideline** [1] - 14:17  
**guidelines** [3] - 25:5, 53:21, 56:13  
**guy** [1] - 41:9  
**guys** [8] - 30:13, 36:1, 40:6, 41:5, 44:9, 44:22, 45:4, 54:13  
**gym** [1] - 56:14

78:1, 78:5, 79:7, 80:3, 80:10, 80:16, 81:3, 81:13, 81:16, 81:18, 82:4, 83:3, 83:8, 83:14, 83:17, 83:21, 84:3, 84:11, 84:19, 85:14, 86:4, 86:7, 86:15, 88:1, 88:5, 88:12, 90:5  
**hereby** [1] - 94:6  
**hereinabove** [1] - 94:11  
**high** [6] - 10:2, 34:12, 46:9, 77:6, 88:10, 89:7  
**higher** [1] - 47:6  
**Highland** [1] - 39:22  
**highlight** [3] - 21:11, 27:18, 52:16  
**highlighted** [2] - 54:7, 54:10  
**highlights** [4] - 13:18, 29:5, 77:8, 77:11  
**highly** [1] - 72:12  
**hill** [1] - 38:7  
**hills** [1] - 38:3  
**hire** [1] - 22:5  
**historical** [3] - 25:18, 42:1, 42:11  
**historically** [4] - 14:4, 67:4, 79:14, 84:5  
**history** [1] - 71:9  
**hit** [3] - 56:16, 61:9, 62:1  
**hold** [3] - 18:10, 46:1, 77:20  
**holds** [2] - 23:3, 33:17  
**hole** [1] - 34:15  
**holes** [1] - 85:1  
**Hollow** [1] - 39:22  
**Holy** [1] - 83:13  
**Hooper's** [1] - 39:22  
**hope** [3] - 15:9, 16:2, 45:11  
**hopefully** [5] - 15:21, 18:16, 19:18, 28:18, 50:15  
**horseshoe** [1] - 35:18  
**horticulture** [2] - 34:8, 40:4  
**horticulturist** [2] - 40:3, 40:4  
**hounds** [1] - 26:8  
**hours** [6] - 22:17, 81:22, 82:16, 82:17, 82:18, 82:20  
**house** [1] - 38:13  
**House** [2] - 49:14, 49:17  
**housed** [1] - 20:3

**human** [3] - 13:11, 14:10, 20:13  
**Hummer** [3] - 45:9, 50:3, 50:6  
**hundred** [3] - 39:13, 40:18, 58:14  
**HVAC** [2] - 37:4, 38:1  
**hydrant** [1] - 36:15

**I**

**ice** [7] - 31:8, 31:11, 31:12, 31:20, 36:20, 38:3, 38:6  
**icy** [1] - 30:14  
**idea** [5] - 30:8, 30:16, 40:22, 81:18, 85:17  
**identified** [1] - 8:2  
**ILCS** [1] - 91:15  
**illegible** [1] - 17:4  
**Illinois** [5] - 1:11, 1:13, 23:22, 73:22, 94:6  
**ILLINOIS** [1] - 94:1  
**images** [1] - 42:20  
**imagine** [1] - 41:20  
**immediate** [1] - 89:14  
**impact** [10] - 15:8, 64:19, 69:2, 74:3, 75:1, 80:22, 81:1, 83:1, 86:13, 89:11  
**impacted** [4] - 15:10, 68:2, 82:2, 82:14  
**impacts** [1] - 81:22  
**implement** [2] - 19:10, 85:18  
**implementation** [2] - 14:14, 17:1  
**implemented** [1] - 13:22  
**implementing** [1] - 15:19  
**important** [1] - 44:15  
**impressive** [1] - 26:16  
**improve** [7] - 12:10, 15:12, 15:17, 18:16, 18:17, 18:19, 19:8  
**improvement** [1] - 23:16  
**improvements** [5] - 8:3, 33:8, 47:16, 57:7, 70:12  
**improves** [1] - 34:15  
**improving** [1] - 18:18  
**IMRF** [13] - 18:2, 22:2, 22:7, 62:15, 62:18, 62:22, 63:11, 64:12, 64:16, 64:20, 65:22, 66:12, 67:5  
**IN** [1] - 1:3

**in-house** [1] - 38:13  
**inch** [1] - 25:6  
**inch-thick** [1] - 25:6  
**inches** [3] - 30:10, 31:12, 31:20  
**include** [4] - 24:6, 30:20, 30:22, 34:6  
**included** [1] - 78:4  
**includes** [2] - 13:11, 34:11  
**income** [1] - 56:3  
**incorporated** [1] - 24:10  
**increase** [19] - 16:6, 16:9, 32:8, 56:17, 57:5, 61:1, 63:8, 64:3, 64:21, 66:6, 67:1, 67:5, 68:21, 73:2, 73:3, 81:3, 81:12, 81:13  
**increasing** [2] - 57:11, 71:18  
**index** [1] - 71:13  
**indication** [1] - 76:2  
**individual** [2] - 19:17, 53:22  
**individuals** [2] - 21:12, 27:19  
**infestation** [1] - 30:2  
**inflated** [1] - 63:9  
**infor** [1] - 15:5  
**informa** [1] - 6:9  
**Information** [1] - 2:17  
**information** [16] - 9:16, 13:13, 13:15, 15:4, 15:9, 19:19, 22:20, 25:6, 25:10, 26:11, 53:15, 53:16, 54:1, 77:15, 83:14, 90:1  
**infrastruc** [1] - 25:8  
**infrastructure** [2] - 32:14, 60:6  
**ing** [5] - 11:2, 50:10, 53:12, 75:4, 85:8  
**ings** [1] - 44:21  
**initia** [1] - 56:5  
**initiatives** [2] - 56:12, 60:21  
**input** [1] - 53:20  
**insect** [1] - 39:4  
**inside** [1] - 25:7  
**insight** [1] - 44:11  
**inspections** [11] - 34:8, 36:13, 36:14, 36:19, 37:18, 38:2, 38:3, 38:6, 38:7  
**installation** [1] - 33:8  
**installations** [1] - 27:6  
**installed** [4] - 15:11,

16:8, 45:15, 45:16  
**instances** [1] - 72:21  
**instant** [1] - 10:13  
**instead** [3] - 66:2, 66:12, 67:21  
**instrumental** [2] - 22:16, 23:19  
**insurance** [5] - 16:20, 17:10, 22:9, 22:18, 82:20  
**insurance-producing** [1] - 17:10  
**integrated** [1] - 28:5  
**intended** [1] - 71:5  
**interactive** [1] - 48:7  
**interested** [1] - 58:3  
**internal** [5] - 15:3, 27:13, 32:8, 32:15, 74:11  
**internally** [1] - 69:11  
**internet** [2] - 18:18, 56:17  
**introduce** [1] - 35:21  
**inventory** [1] - 42:20  
**invest** [1] - 68:22  
**inviting** [1] - 48:19  
**invoices** [1] - 17:19  
**involved** [1] - 41:16  
**irrespective** [3] - 65:14, 71:5, 72:15  
**irrigation** [3] - 33:8, 33:14, 35:10  
**ish** [1] - 83:4  
**issue** [2] - 29:21, 74:18  
**issued** [6] - 17:16, 17:17, 17:18, 17:20, 17:21, 26:12  
**issues** [4] - 9:14, 10:16, 11:21, 22:13  
**it'll** [3] - 8:9, 47:2, 68:19  
**item** [4] - 6:3, 15:1, 52:16, 88:13  
**items** [3] - 4:22, 7:15, 63:19  
**itself** [6] - 22:7, 26:2, 64:16, 65:3, 65:4, 66:22  
**ity** [1] - 18:20

**J**

**Jandacek** [1] - 21:20  
**JANET** [1] - 2:5  
**janitorial** [1] - 37:7  
**January** [1] - 78:6  
**Jay** [3] - 27:1, 43:16,

## M

**MARLANE** [2] - 94:4, 94:14

**Marlane** [1] - 1:11

**marshal** [1] - 37:21

**Marshall** [1] - 1:11

**MARSHALL** [2] - 94:4, 94:14

**Mary** [2] - 21:20, 22:19

**master** [2] - 24:21, 24:22

**mately** [1] - 14:16

**mathematical** [2] - 75:11, 76:4

**mation** [1] - 15:6

**MATT** [1] - 2:3

**matter** [1] - 9:2

**MATTER** [1] - 1:3

**McADAM** [50] - 2:9, 4:4, 4:22, 6:3, 7:15, 10:8, 10:11, 10:15, 11:15, 12:13, 12:16, 12:18, 16:16, 28:3, 28:8, 28:10, 28:12, 36:1, 44:4, 52:16, 58:12, 58:17, 59:3, 59:6, 59:10, 59:22, 67:17, 68:5, 69:9, 72:10, 74:7, 74:14, 74:20, 76:1, 76:18, 77:2, 79:15, 79:18, 80:13, 80:17, 81:15, 87:3, 87:16, 88:15, 88:22, 90:2, 90:7, 90:10, 91:7, 91:10

**McCollum** [3] - 29:13, 45:9, 59:14

**MCSE** [1] - 27:1

**mean** [7] - 60:21, 74:15, 84:21, 85:20, 86:19, 87:4, 88:16

**meaning** [2] - 29:4, 58:7

**means** [3] - 61:8, 69:22, 75:10

**mechanic** [1] - 38:9

**media** [1] - 56:18

**medium** [1] - 24:15  
**medium-term** [1] - 24:15

**meet** [6] - 11:1, 55:7, 55:10, 55:12, 56:2, 56:10

**Meeting** [1] - 1:4

**meeting** [19] - 3:3, 4:6, 6:11, 10:22, 11:10, 11:18, 11:20, 26:1, 29:8, 50:14, 56:7, 69:6, 69:8, 70:19, 78:7, 80:3, 80:8, 93:6, 94:8

60:15

**JAY** [1] - 2:11

**job** [4] - 20:7, 44:10, 48:14, 82:15

**John** [1] - 52:6

**JPEGs** [1] - 42:21

**jump** [2] - 59:18, 67:3

**June** [8] - 46:3, 46:4, 78:19, 79:13, 79:14, 80:1, 80:6

**jurisdiction** [1] - 37:21

**justify** [3] - 76:14, 76:15, 76:17

## K

**keep** [7] - 35:4, 46:20, 51:8, 67:21, 68:13, 87:6, 91:1

**keeper** [2] - 21:21, 26:4

**keeps** [1] - 41:19

**KELLY** [8] - 2:11, 61:11, 61:22, 62:8, 78:2, 82:12, 86:8, 87:11

**Kevin** [5] - 35:21, 35:22, 36:5, 38:20, 44:9

**KEVIN** [1] - 2:19

**kid** [2] - 47:19, 48:16

**Kids** [1] - 44:19

**killed** [1] - 29:22

**kind** [14] - 9:12, 35:15, 35:19, 40:6, 40:10, 42:12, 48:18, 59:17, 73:8, 81:7, 86:20, 88:9, 89:13, 90:21

**kinds** [2] - 33:14, 85:7

**knowledge** [1] - 86:17

**known** [1] - 28:4

**knows** [3] - 28:3, 62:13, 74:5

## L

**lack** [1] - 8:16

**lacrosse** [1] - 35:17

**laid** [1] - 33:9

**land** [2] - 39:14, 55:12

**landscape** [11] - 30:19, 31:2, 32:18, 40:11, 40:17, 41:12, 89:15, 90:9, 90:12, 90:15, 91:5

**Landscape** [1] - 2:16

**landscaping** [1] - 49:4

**laneous** [1] - 60:8

**large** [2] - 26:2, 35:11

**largest** [1] - 17:10

**last** [27] - 6:11, 11:11, 15:1, 21:3, 26:14, 29:5, 29:8, 30:3, 30:5, 32:17, 41:11, 41:14, 42:15, 42:19, 43:7, 44:22, 46:3, 50:18, 56:7, 57:1, 57:4, 58:5, 58:6, 61:6, 62:16, 78:5, 79:3

**Last** [1] - 34:22

**lastly** [3] - 13:4, 16:19, 27:1

**lasts** [1] - 70:12

**late** [1] - 73:7

**lation** [1] - 72:4

**law** [2] - 14:22, 80:22

**lead** [2] - 42:2, 56:5

**lean** [2] - 57:4, 57:5

**learned** [1] - 32:16

**leases** [1] - 25:15

**least** [8] - 12:6, 30:4, 39:13, 43:20, 43:22, 58:2, 71:4, 81:8

**leaves** [1] - 44:21

**ledge** [1] - 51:8

**ledger** [1] - 24:12

**left** [4] - 28:11, 48:16, 51:22, 90:15

**left-handed** [1] - 28:11

**legal** [1] - 80:20

**leisure** [1] - 55:12

**less** [5] - 30:10, 34:19, 34:20, 46:17, 58:7

**level** [2] - 30:8, 88:10

**levels** [1] - 89:2

**levied** [1] - 76:7

**levy** [2] - 23:19, 75:12

**liabilities** [1] - 66:8

**liability** [1] - 66:7

**liaison** [2] - 11:8, 27:7

**License** [2] - 1:12, 94:15

**licensed** [1] - 33:19

**life** [2] - 55:8, 86:12

**light** [3] - 46:10, 46:20, 46:21

**lighted** [1] - 89:8

**lighting** [7] - 36:13, 36:20, 45:16, 60:10, 70:7, 70:9, 70:11

**lights** [2] - 46:21, 77:7

**likely** [1] - 39:21

**limited** [1] - 31:6

**Lincoln** [3] - 1:10, 18:15, 49:19

**LINDA** [1] - 66:17

**Linda** [7] - 22:22, 23:8, 23:10, 26:3, 59:3, 81:4, 90:5

**line** [8] - 9:22, 16:21, 16:22, 17:12, 68:19, 88:13, 88:18, 88:19

**lines** [4] - 11:22, 16:5, 44:14

**list** [2] - 31:14, 67:22

**listed** [1] - 77:13

**listing** [1] - 54:3

**live** [1] - 85:21

**LiveVault** [1] - 85:15

**living** [1] - 36:7

**loads** [1] - 90:16

**lobby** [1] - 50:2

**local** [1] - 32:2

**located** [1] - 44:14

**location** [1] - 20:5

**locations** [1] - 20:4

**locks** [1] - 50:4

**long-term** [4] - 6:7, 6:21, 24:16, 42:11

**look** [24] - 6:14, 31:5, 31:7, 37:22, 47:8, 47:20, 50:6, 50:9, 53:3, 59:12, 61:7, 62:3, 62:13, 68:22, 69:14, 69:17, 69:18, 72:12, 73:16, 73:17, 74:1, 74:2, 87:9, 90:18

**looked** [4] - 31:17, 64:20, 72:18, 90:16

**looking** [36] - 6:4, 8:1, 8:7, 8:22, 15:13, 21:10, 31:4, 31:12, 31:20, 32:1, 33:4, 45:19, 46:10, 47:4, 47:17, 48:10, 48:18, 49:18, 49:22, 51:16, 51:19, 52:4, 52:21, 58:6, 61:10, 62:12, 71:18, 72:13, 72:16, 73:9, 73:14, 75:6, 79:2, 81:1, 89:15, 91:1

**looks** [4] - 38:10, 61:5, 61:20, 62:2

**lost** [2] - 43:11, 49:2

**lounge** [1] - 49:20

**low** [2] - 40:16, 61:8

**lowest** [2] - 5:3, 5:8

**Ltd** [2] - 5:4, 5:9

**lucky** [4] - 30:1, 82:22, 83:3, 83:5

**luncheon** [2] - 11:12

**Lyman** [3] - 30:21, 39:7, 45:22

**MEETING** [1] - 1:6  
**Meetings** [1] - 91:16  
**meetings** [2] - 11:8, 80:6  
**Meinhart** [1] - 22:22  
**MEINHART** [3] - 66:17, 66:21, 67:2  
**member** [3] - 24:3, 26:19, 33:20  
**Memorial** [4] - 45:18, 46:10, 60:9, 70:6  
**memorials** [1] - 29:13  
**ment** [3] - 16:20, 32:8, 69:1  
**mention** [4] - 44:7, 68:9, 78:22, 85:8  
**mentioned** [1] - 45:10  
**mess** [1] - 87:3  
**messaging** [1] - 28:5  
**met** [1] - 49:14  
**metal** [1] - 37:7  
**Michigan** [2] - 29:22, 33:18  
**Microsoft** [1] - 27:2  
**mid-2013** [1] - 17:13  
**middle** [1] - 17:11  
**midnight** [1] - 77:14  
**might** [8] - 67:14, 67:15, 68:21, 74:3, 79:10, 84:22, 86:17, 87:21  
**migrate** [1] - 20:1  
**MIKE** [1] - 2:14  
**Mike** [11] - 30:18, 32:21, 33:12, 33:17, 33:20, 34:2, 34:3, 38:22, 39:6, 39:11, 44:9  
**Mike's** [1] - 38:11  
**million** [2] - 56:10, 70:22  
**millions** [1] - 29:22  
**mine** [2] - 38:11, 88:18  
**mini** [4] - 16:12, 19:2, 19:3, 19:4  
**minimal** [1] - 83:1  
**minimize** [2] - 6:7, 6:21  
**minimum** [2] - 32:4, 86:6  
**Minutes** [1] - 1:4  
**minutes** [3] - 4:5, 26:1, 57:16  
**miscel** [1] - 60:7  
**miss** [1] - 92:3  
**Miss** [11] - 3:4, 3:10, 4:14, 4:16, 5:16, 5:22, 7:6, 7:8, 91:19, 92:17, 92:21  
**mission** [4] - 55:1,

55:6, 55:17, 56:2  
**MM** [1] - 23:2  
**mode** [2] - 83:19, 83:22  
**money** [6] - 47:9, 47:11, 72:22, 73:8, 73:12, 75:16  
**monies** [1] - 68:13  
**monitor** [1] - 73:4  
**monitoring** [2] - 22:12, 22:16  
**monitors** [2] - 23:14, 24:16  
**month** [2] - 24:6, 24:9  
**monthly** [8] - 22:8, 22:18, 23:21, 34:14, 35:8, 37:12, 73:17, 80:6  
**months** [10] - 32:17, 35:9, 41:14, 50:1, 72:17, 72:19, 73:1, 73:11, 79:20, 80:21  
**Moody's** [1] - 69:13  
**most** [8] - 16:11, 30:12, 43:4, 44:13, 47:14, 51:9, 57:4  
**Motion** [1] - 92:14  
**motion** [9] - 4:7, 4:21, 5:6, 6:2, 6:4, 6:17, 7:14, 91:12, 92:7  
**mouse** [1] - 28:13  
**move** [11] - 4:8, 5:7, 6:18, 9:19, 20:12, 53:3, 69:16, 79:2, 82:10, 91:14  
**moved** [2] - 52:19, 87:2  
**moves** [1] - 40:10  
**moving** [6] - 51:17, 53:7, 53:8, 66:12, 69:9, 69:10  
**mowed** [1] - 35:13  
**mower** [1] - 29:6  
**mowers** [3] - 29:7, 35:12, 38:16  
**mowing** [1] - 35:11  
**MR** [112] - 2:2, 2:3, 2:6, 2:9, 2:11, 2:13, 2:14, 2:16, 2:19, 3:7, 3:13, 4:4, 4:8, 4:13, 4:19, 4:22, 5:7, 5:15, 5:19, 6:3, 6:18, 7:5, 7:13, 7:15, 10:8, 10:11, 10:15, 11:15, 12:13, 12:16, 12:18, 16:16, 28:3, 28:8, 28:10, 28:12, 28:13, 30:18, 30:22, 31:18, 34:4, 36:1, 36:3, 38:20, 41:8, 42:8,

42:14, 43:4, 43:15, 43:20, 44:3, 44:4, 44:7, 50:19, 50:20, 51:3, 51:6, 51:11, 52:15, 52:16, 54:16, 54:20, 58:12, 58:17, 59:3, 59:6, 59:10, 59:22, 61:11, 61:22, 62:8, 66:16, 67:17, 68:5, 69:9, 72:10, 74:7, 74:14, 74:20, 76:1, 76:18, 77:2, 78:2, 79:15, 79:18, 80:13, 80:17, 81:15, 82:12, 83:12, 86:8, 86:19, 87:3, 87:6, 87:9, 87:11, 87:12, 87:16, 88:15, 88:22, 89:22, 90:2, 90:7, 90:10, 91:7, 91:10, 91:17, 91:22, 92:6, 92:15, 92:20, 93:4  
**MS** [124] - 2:4, 2:5, 2:10, 2:17, 2:18, 3:4, 3:5, 3:6, 3:8, 3:10, 3:11, 3:12, 3:21, 4:10, 4:12, 4:14, 4:15, 4:16, 4:17, 4:18, 4:20, 5:11, 5:14, 5:16, 5:17, 5:18, 5:20, 5:22, 6:1, 7:1, 7:4, 7:6, 7:7, 7:8, 7:9, 7:10, 7:12, 11:14, 12:21, 16:19, 23:1, 28:7, 28:9, 44:2, 53:13, 55:1, 59:7, 60:2, 62:14, 64:8, 64:14, 65:1, 65:4, 65:7, 65:10, 65:15, 65:20, 66:17, 66:21, 67:2, 67:4, 67:9, 67:12, 68:4, 68:7, 68:9, 69:4, 69:20, 70:3, 70:4, 71:2, 71:8, 71:14, 75:2, 76:13, 76:20, 76:22, 77:3, 78:1, 78:5, 79:7, 80:3, 80:10, 80:16, 81:3, 81:13, 81:16, 81:18, 82:4, 83:3, 83:8, 83:14, 83:17, 83:21, 84:3, 84:11, 84:19, 85:14, 86:4, 86:7, 86:15, 88:1, 88:3, 88:5, 88:12, 90:5, 90:8, 91:4, 91:14, 91:19, 91:20, 91:21, 92:1, 92:3, 92:4, 92:5, 92:14, 92:17, 92:18, 92:19, 92:21,

92:22, 93:1, 93:3  
**MSI** [3] - 15:13, 85:15, 85:16  
**muck** [1] - 51:1  
**mulch** [2] - 45:1, 45:2  
**multiple** [1] - 61:13  
**Mum** [1] - 91:12  
**Musco** [1] - 45:17  
**museum** [3] - 10:20, 49:13, 49:17

## N

**name** [2] - 36:5, 87:2  
**native** [1] - 31:1  
**natural** [3] - 6:6, 6:20, 39:6  
**naturally** [1] - 31:1  
**necessarily** [1] - 61:16  
**necessary** [1] - 68:14  
**need** [6] - 9:20, 10:5, 49:2, 78:15, 84:2, 85:9  
**needed** [2] - 80:9, 80:11  
**needs** [8] - 15:4, 15:19, 19:13, 33:4, 40:10, 55:4, 55:13, 86:1  
**nervous** [1] - 13:16  
**net** [4] - 13:22, 14:1, 14:2, 57:14  
**network** [3] - 15:18, 16:10, 27:11  
**never** [2] - 72:8, 85:4  
**new** [18] - 8:21, 16:20, 22:5, 28:4, 29:6, 29:9, 32:1, 45:2, 45:11, 45:14, 45:17, 46:2, 46:21, 47:1, 56:5, 68:13, 68:14, 80:22  
**newest** [1] - 29:7  
**next** [18] - 15:2, 31:14, 35:14, 40:9, 52:12, 58:9, 60:18, 66:18, 69:5, 69:8, 70:18, 75:13, 79:4, 80:6, 81:15, 81:16, 87:21, 89:16  
**nice** [7] - 10:20, 29:18, 59:9, 77:2, 87:19, 88:6, 88:11  
**nicer** [1] - 48:4  
**night** [4] - 11:11, 31:16, 43:18, 87:7  
**nightmare** [1] - 84:13  
**nonreferendum** [1] - 69:3

**north** [2] - 45:8, 60:9  
**Northwestern** [1] - 23:2  
**notably** [1] - 16:11  
**Notary** [3] - 1:12, 94:5, 94:14  
**noticed** [3] - 63:14, 63:19, 66:1  
**notified** [1] - 63:7  
**November** [1] - 22:11  
**number** [23] - 7:17, 14:18, 15:22, 16:1, 18:14, 26:17, 26:18, 61:3, 61:4, 61:8, 63:3, 63:4, 63:5, 64:17, 66:5, 66:7, 71:19, 72:11, 75:11, 75:16, 75:22, 76:2  
**numbers** [24] - 23:16, 35:20, 38:4, 53:4, 53:5, 59:17, 61:10, 61:18, 61:19, 62:13, 63:6, 63:9, 64:1, 64:10, 68:2, 68:19, 76:11, 76:15, 76:16, 80:18, 81:5, 81:6, 81:19  
**numerical** [1] - 54:3

## O

**o'clock** [2] - 1:7, 92:11  
**oaks** [2] - 39:21, 40:1  
**objective** [1] - 56:11  
**objectives** [6] - 18:7, 56:1, 77:12, 77:17, 77:19, 77:21  
**obtain** [1] - 62:22  
**obviously** [4] - 21:15, 47:8, 56:21, 57:20  
**occasion** [1] - 36:3  
**occasionally** [1] - 89:3  
**occur** [2] - 14:15, 15:14  
**occurring** [2] - 16:12, 31:1  
**occurs** [1] - 22:10  
**October** [1] - 22:10  
**OF** [8] - 1:2, 1:3, 1:6, 1:8, 1:9, 2:1, 94:1, 94:2  
**offer** [1] - 11:7  
**offered** [1] - 62:16  
**offering** [1] - 8:14  
**office** [3] - 20:3, 25:16, 50:2  
**officially** [1] - 31:10  
**oil** [1] - 38:12  
**Olaf** [1] - 23:1

old [1] - 44:20  
**oldest** [1] - 39:20  
**Olsson** [1] - 24:1  
**on-line** [2] - 16:21, 17:12  
**once** [2] - 49:11, 86:6  
**one** [46] - 5:1, 8:11, 11:3, 12:2, 18:1, 21:20, 23:13, 24:7, 24:18, 28:9, 29:7, 31:16, 32:17, 34:17, 35:9, 35:14, 38:8, 40:6, 43:15, 47:16, 50:18, 52:16, 58:16, 58:18, 58:21, 59:4, 70:4, 72:18, 73:14, 76:7, 78:10, 78:22, 80:7, 82:14, 82:15, 87:12, 88:22, 89:8, 90:5, 90:9, 90:11, 90:12, 90:20  
**ones** [2] - 50:8, 85:6  
**ongoing** [4] - 6:12, 32:7, 35:4, 72:2  
**Open** [1] - 91:16  
**open** [9] - 11:9, 22:10, 31:8, 31:9, 31:10, 31:13, 31:19, 92:12  
**opened** [1] - 11:22  
**opening** [2] - 36:17, 48:12  
**openly** [1] - 31:21  
**operate** [3] - 71:17, 72:22, 79:22  
**operating** [7] - 19:8, 56:3, 72:3, 72:13, 72:17, 73:8, 74:10  
**Operation** [2] - 2:14, 2:19  
**operation** [3] - 16:18, 31:5, 73:19  
**operations** [12] - 21:14, 25:13, 28:16, 29:2, 30:9, 32:21, 32:22, 34:3, 34:9, 38:9, 52:20, 56:22  
**Operations** [3] - 2:13, 13:4, 78:13  
**operations'** [1] - 37:12  
**opinion** [1] - 58:16  
**oppor** [2] - 9:6, 57:6  
**opportunities** [4] - 18:22, 32:2, 32:8, 56:9  
**opportunity** [2] - 8:9, 91:11  
**option** [1] - 82:17  
**options** [1] - 18:8  
**order** [6] - 3:1, 15:5, 18:15, 23:10, 53:18,

63:4  
**ordered** [1] - 29:9  
**orders** [1] - 26:7  
**ordinance** [3] - 78:16, 78:21, 79:19  
**organization** [1] - 16:8  
**organizational** [4] - 13:12, 89:7, 89:9, 90:11  
**original** [2] - 40:1, 50:19  
**originally** [1] - 51:6  
**OSHA** [1] - 22:17  
**Oswego** [1] - 73:6  
**ought** [5] - 58:10, 71:13, 71:18, 72:4, 85:3  
**ourselves** [1] - 73:13  
**outcropping** [1] - 48:22  
**outing** [1] - 11:2  
**outside** [3] - 25:7, 33:3, 45:21  
**overall** [5] - 6:7, 6:21, 19:1, 56:1, 57:13  
**overnight** [2] - 9:22, 84:21  
**overview** [3] - 13:3, 20:14, 60:3  
**Ozog** [1] - 24:18

**P**

**P.M** [2] - 1:7, 92:11  
**package** [1] - 18:6  
**packet** [2] - 6:9, 24:8  
**packets** [2] - 12:20, 24:11  
**page** [2] - 15:2, 60:13  
**paid** [3] - 18:3, 51:14, 53:7  
**PAM** [1] - 2:18  
**paper** [6] - 42:13, 42:15, 42:16, 42:17, 84:15, 85:11  
**paperwork** [1] - 22:5  
**parallel** [1] - 53:16  
**parameter** [1] - 47:4  
**Park** [19] - 3:2, 12:22, 29:13, 44:18, 45:7, 45:9, 45:15, 45:18, 46:10, 46:15, 47:5, 47:13, 50:3, 50:9, 54:5, 55:5, 59:14, 60:9, 67:14  
**PARK** [6] - 1:1, 1:2, 1:6, 1:9, 2:1, 2:8  
**park** [32] - 5:2, 15:12, 21:15, 25:11, 28:1,

29:1, 30:9, 32:10, 32:12, 32:21, 32:22, 34:2, 35:15, 35:19, 35:22, 36:6, 36:9, 36:11, 37:7, 37:11, 37:14, 37:19, 38:22, 47:14, 51:15, 55:3, 55:9, 55:12, 55:14, 57:7, 82:3  
**parking** [4] - 36:19, 45:8, 48:13  
**parks** [15] - 21:14, 28:20, 29:12, 31:3, 32:6, 34:5, 34:17, 35:12, 39:14, 41:21, 43:16, 44:12, 44:14, 54:9, 54:13  
**Parks** [12] - 2:14, 2:19, 13:4, 23:15, 25:9, 25:13, 28:15, 60:3, 70:5, 77:4, 77:10, 78:13  
**part** [26] - 13:5, 14:3, 15:1, 18:1, 18:3, 18:4, 18:5, 20:2, 22:13, 22:14, 25:13, 29:12, 48:7, 52:10, 54:21, 55:17, 69:12, 78:10, 78:11, 83:1, 83:4, 85:16, 92:10  
**part-time** [9] - 18:1, 18:3, 18:4, 18:5, 20:2, 22:13, 22:14, 83:1, 83:4  
**part-time-ish** [1] - 83:4  
**participant's** [1] - 9:19  
**participants** [2] - 7:21, 62:21  
**participate** [2] - 15:7, 17:22  
**participated** [1] - 27:14  
**particularly** [1] - 89:18  
**partners** [1] - 27:8  
**partnership** [1] - 32:4  
**parts** [3] - 9:19, 13:2, 37:9  
**passenger** [1] - 38:17  
**passive** [1] - 55:12  
**past** [9] - 42:5, 45:6, 51:14, 51:21, 52:17, 75:17, 77:9, 77:19, 79:16  
**patchwork** [1] - 45:9  
**path** [1] - 84:12  
**pathology** [1] - 21:22  
**pathways** [1] - 45:7  
**Patient** [1] - 14:13  
**Patriots** [4] - 47:5,

47:11, 47:13, 50:9  
**patron** [3] - 15:12, 18:16, 19:1  
**patterns** [1] - 48:6  
**Paul** [12] - 23:15, 32:18, 41:12, 41:13, 42:2, 42:4, 42:9, 86:1, 87:16, 90:9, 90:10, 90:16  
**PAUL** [1] - 2:16  
**Paul's** [3] - 52:18, 67:13, 91:5  
**paving** [1] - 49:5  
**pay** [2] - 51:18, 82:20  
**payable** [1] - 13:10  
**payroll** [6] - 13:11, 17:18, 19:16, 21:21, 22:4, 22:21  
**PDAs** [1] - 25:14  
**PDFs** [1] - 42:21  
**PDRMA** [4] - 16:20, 17:8, 22:18, 37:13  
**PENMAN** [11] - 2:13, 28:13, 30:18, 30:22, 31:18, 38:20, 41:8, 51:11, 52:15, 54:16, 54:20  
**people** [12] - 18:11, 18:13, 31:20, 33:5, 53:7, 68:22, 75:16, 76:9, 82:1, 82:5, 82:14, 82:21  
**percent** [2] - 58:3, 59:13  
**percentage** [6] - 59:19, 72:2, 73:2, 73:17, 75:4, 81:4  
**perennials** [1] - 40:21  
**performance** [1] - 64:15  
**performed** [1] - 27:12  
**perhaps** [1] - 75:3  
**period** [5] - 15:5, 30:12, 57:6, 57:20, 66:11  
**periodic** [2] - 86:5, 88:7  
**periodically** [1] - 84:8  
**permit** [8] - 46:5, 49:10, 49:12, 49:16, 70:7, 70:8, 70:9, 70:15  
**permits** [1] - 32:16  
**permitting** [1] - 45:19  
**person** [5] - 11:8, 12:1, 12:2, 25:14, 26:8  
**person's** [1] - 58:16  
**personal** [2] - 37:8, 55:16

**personally** [2] - 71:11, 71:15  
**personnel** [4] - 20:2, 20:5, 20:9, 21:19  
**perspective** [4] - 8:14, 74:19, 85:9, 87:18  
**peruse** [1] - 77:14  
**pesticide** [1] - 33:19  
**pesticides** [1] - 33:15  
**petty** [1] - 23:20  
**phone** [1] - 28:4  
**physical** [1] - 52:20  
**pick** [2] - 49:12, 52:7  
**pick-up** [1] - 52:7  
**picture** [2] - 21:10, 48:15  
**pictures** [1] - 87:21  
**piece** [1] - 52:8  
**piecemealing** [1] - 67:21  
**pieces** [2] - 38:15, 38:16  
**pits** [1] - 35:18  
**place** [5] - 9:21, 48:4, 49:12, 72:1, 94:11  
**planned** [2] - 32:7, 62:5  
**planning** [8] - 25:14, 28:19, 29:1, 32:11, 32:12, 51:16, 52:10, 84:21  
**plans** [3] - 52:12, 81:7, 89:14  
**plant** [2] - 32:5, 39:3  
**planted** [4] - 29:11, 40:2, 40:20, 40:21  
**planter** [1] - 41:1  
**plantings** [1] - 39:3  
**plants** [1] - 40:19  
**play** [7] - 35:4, 38:2, 38:5, 47:20, 48:14, 48:15, 74:5  
**played** [2] - 14:3, 25:3  
**playground** [17] - 37:5, 37:9, 44:20, 45:1, 45:11, 47:9, 47:10, 47:15, 47:17, 47:19, 48:1, 48:6, 48:10, 48:11, 48:17, 49:4, 60:7  
**plaza** [1] - 48:18  
**pleasing** [1] - 55:15  
**Pledge** [2] - 3:15, 3:16  
**plumbing** [1] - 37:4  
**point** [16] - 10:18, 16:9, 16:11, 16:13, 25:14, 34:1, 48:9, 49:1, 53:19, 58:3, 59:10, 75:3, 85:12, 88:15, 90:17

<p><b>Point</b> [3] - 24:21, 25:1, 25:2  <b>pokes</b> [1] - 34:15  <b>poles</b> [3] - 46:20, 47:2  <b>policies</b> [1] - 20:8  <b>pond</b> [2] - 50:21, 51:9  <b>Pond</b> [1] - 31:17  <b>populations</b> [1] - 55:13  <b>POs</b> [3] - 15:22, 16:1, 16:2  <b>POS</b> [4] - 16:10, 19:2, 19:3, 19:5  <b>position</b> [4] - 14:2, 89:17, 89:19, 91:5  <b>positions</b> [5] - 89:8, 89:13, 90:13, 90:21, 91:3  <b>positive</b> [1] - 56:3  <b>possible</b> [3] - 31:6, 56:14, 83:15  <b>possibly</b> [5] - 47:12, 47:17, 47:21, 49:22, 89:16  <b>post</b> [1] - 76:2  <b>potential</b> [2] - 69:19, 80:22  <b>potentially</b> [2] - 50:7, 68:19  <b>pounds</b> [1] - 34:22  <b>poured</b> [3] - 47:21, 47:22, 48:3  <b>poured-in</b> [1] - 48:3  <b>power</b> [2] - 37:9, 69:3  <b>Power</b> [3] - 24:21, 25:1, 25:2  <b>PPACA</b> [3] - 14:13, 14:17, 22:16  <b>PPEs</b> [1] - 37:8  <b>practice</b> [2] - 70:10, 70:14  <b>practices</b> [1] - 56:5  <b>preceding</b> [1] - 22:11  <b>predates</b> [1] - 71:10  <b>prepara</b> [1] - 14:12  <b>preparation</b> [4] - 23:5, 23:19, 26:21, 61:17  <b>prepare</b> [2] - 53:22, 69:8  <b>prepared</b> [2] - 70:19, 84:10  <b>prepares</b> [3] - 23:11, 24:8, 26:11  <b>preparing</b> [1] - 32:13  <b>preschool</b> [1] - 50:2  <b>prescribed</b> [1] - 39:10  <b>presen</b> [1] - 67:13  <b>presence</b> [2] - 16:10, 56:18  <b>present</b> [4] - 26:1,</p>	<p>45:13, 55:10, 55:13  <b>PRESENT</b> [2] - 2:1, 2:8  <b>presentation</b> [10] - 13:2, 13:6, 21:7, 25:2, 28:17, 53:13, 70:5, 77:9, 77:18, 78:10  <b>presentations</b> [2] - 25:1, 79:1  <b>presented</b> [12] - 4:9, 11:11, 13:7, 21:2, 46:17, 47:6, 53:15, 53:17, 56:6, 77:7, 77:8, 81:7  <b>PRESIDENT</b> [115] - 3:1, 3:9, 3:14, 3:18, 3:22, 4:7, 4:11, 4:21, 5:6, 5:12, 5:21, 6:2, 6:17, 7:2, 7:11, 7:14, 10:5, 10:9, 10:12, 12:12, 12:14, 12:17, 28:11, 30:16, 30:20, 31:15, 41:7, 42:9, 43:2, 43:9, 43:19, 43:21, 44:5, 51:4, 52:14, 54:12, 54:17, 58:1, 58:16, 58:20, 59:5, 59:9, 59:20, 60:12, 61:20, 62:1, 62:10, 64:6, 64:12, 64:15, 65:3, 65:5, 65:8, 65:11, 65:18, 66:20, 66:22, 67:7, 67:11, 68:1, 68:8, 69:2, 70:21, 71:3, 71:9, 71:15, 73:20, 74:13, 74:15, 74:21, 75:9, 76:5, 76:14, 76:21, 77:20, 78:3, 79:6, 79:11, 79:17, 80:8, 80:11, 80:14, 80:19, 81:11, 81:17, 81:21, 83:2, 83:7, 83:10, 83:16, 83:18, 84:2, 84:6, 84:12, 84:20, 85:19, 86:6, 86:9, 86:16, 87:4, 87:8, 87:14, 87:17, 88:4, 88:6, 88:13, 88:18, 89:21, 91:8, 91:11, 91:18, 92:2, 92:7, 92:16, 93:2  <b>President</b> [2] - 2:2, 2:3  <b>press</b> [1] - 18:12  <b>pretax</b> [1] - 76:1  <b>pretend</b> [1] - 87:5  <b>pretty</b> [5] - 28:12, 37:1, 53:3, 61:2, 61:5</p>	<p><b>preventative</b> [2] - 32:7, 38:12  <b>Previous</b> [1] - 90:14  <b>previous</b> [2] - 20:21, 57:22  <b>previously</b> [8] - 27:13, 46:17, 47:7, 47:11, 48:21, 50:4, 50:5, 60:3  <b>pricing</b> [1] - 6:14  <b>pride</b> [1] - 41:3  <b>primary</b> [3] - 28:19, 28:21, 34:5  <b>Prince</b> [1] - 31:17  <b>print</b> [1] - 42:22  <b>priority</b> [1] - 10:2  <b>proactive</b> [1] - 30:3  <b>problem</b> [2] - 10:12, 76:20  <b>problems</b> [2] - 84:1, 84:9  <b>procedures</b> [1] - 20:8  <b>PROCEEDINGS</b> [1] - 1:8  <b>proceedings</b> [5] - 92:9, 92:12, 93:5, 94:7, 94:10  <b>process</b> [14] - 13:6, 16:2, 22:10, 29:8, 45:19, 52:10, 53:17, 70:7, 70:8, 70:9, 78:6, 84:21, 89:20, 91:8  <b>processed</b> [5] - 17:19, 17:20, 19:18, 22:6, 26:14  <b>processes</b> [5] - 15:17, 22:3, 22:7, 22:17, 26:6  <b>processing</b> [4] - 15:22, 18:19, 19:12, 19:17  <b>produce</b> [2] - 23:10, 26:9  <b>produced</b> [2] - 17:15, 64:2  <b>produces</b> [2] - 23:21, 24:12  <b>producing</b> [3] - 14:7, 17:10  <b>productiv</b> [1] - 18:19  <b>professional</b> [2] - 42:2, 55:17  <b>profiles</b> [1] - 21:9  <b>program</b> [7] - 9:7, 9:9, 10:17, 11:6, 37:15, 56:19, 60:15  <b>programming</b> [4] - 8:16, 9:11, 11:5, 61:13</p>	<p><b>programs</b> [4] - 8:17, 55:3, 55:8, 56:21  <b>Progressive</b> [3] - 6:5, 6:10, 6:19  <b>Project</b> [1] - 46:5  <b>project</b> [15] - 29:13, 33:7, 36:16, 41:18, 43:17, 45:10, 45:20, 46:8, 46:13, 46:14, 50:10, 60:8, 70:15, 74:9  <b>project-related</b> [1] - 43:17  <b>projects</b> [10] - 11:3, 23:15, 32:15, 45:21, 46:7, 51:12, 52:21, 60:2, 60:8, 78:7  <b>proofing</b> [1] - 25:17  <b>proofreading</b> [1] - 25:17  <b>properly</b> [1] - 84:18  <b>properties</b> [1] - 32:12  <b>property</b> [4] - 20:17, 26:15, 49:6, 74:10  <b>proposed</b> [2] - 46:6, 50:4  <b>Protection</b> [1] - 14:13  <b>protective</b> [1] - 37:8  <b>provide</b> [5] - 18:2, 31:9, 55:2, 55:15, 83:14  <b>provided</b> [1] - 6:9  <b>provider</b> [1] - 84:1  <b>Provider</b> [1] - 27:3  <b>providers</b> [2] - 6:6, 6:20  <b>provides</b> [1] - 26:19  <b>providing</b> [2] - 23:7, 55:8  <b>provision</b> [1] - 5:9  <b>prudent</b> [1] - 73:14  <b>pruning</b> [1] - 39:2  <b>psychology</b> [1] - 24:19  <b>PTO</b> [1] - 18:3  <b>PTOs</b> [1] - 22:15  <b>public</b> [6] - 31:13, 31:19, 50:13, 50:15, 78:18, 78:19  <b>Public</b> [4] - 1:12, 2:17, 94:5, 94:14  <b>pulled</b> [1] - 51:22  <b>pulling</b> [1] - 45:2  <b>purchase</b> [3] - 26:7, 29:5  <b>purchasing</b> [5] - 15:20, 16:2, 33:15, 37:6, 56:13  <b>purpose</b> [2] - 39:12, 71:16</p>	<p><b>purposes</b> [1] - 58:8  <b>push</b> [1] - 47:1  <b>put</b> [10] - 9:20, 34:22, 50:12, 50:16, 58:14, 58:15, 63:22, 87:21, 88:9, 90:6  <b>puts</b> [1] - 54:1  <b>putting</b> [1] - 16:13</p> <p style="text-align: right;">11</p> <p style="text-align: center;"><b>Q</b></p> <p><b>qualified</b> [4] - 1:12, 5:3, 5:8, 94:5  <b>quality</b> [2] - 32:6, 55:7  <b>quarterly</b> [3] - 22:4, 89:5, 90:2  <b>questioning</b> [1] - 80:15  <b>questions</b> [4] - 52:13, 79:9, 88:14, 88:16  <b>quickly</b> [2] - 16:15, 63:10  <b>quiet</b> [1] - 40:6  <b>quite</b> [7] - 25:20, 25:21, 33:19, 39:1, 40:5, 85:19, 90:19  <b>quo</b> [2] - 64:16, 64:18  <b>quote</b> [1] - 79:3  <b>quotes</b> [1] - 33:7</p> <p style="text-align: center;"><b>R</b></p> <p><b>raising</b> [1] - 75:18  <b>range</b> [1] - 73:4  <b>RANK</b> [33] - 2:18, 3:4, 3:6, 3:8, 3:10, 3:12, 4:12, 4:14, 4:16, 4:18, 4:20, 5:14, 5:16, 5:18, 5:20, 5:22, 7:4, 7:6, 7:8, 7:10, 7:12, 28:7, 28:9, 91:19, 91:21, 92:1, 92:3, 92:5, 92:17, 92:19, 92:21, 93:1, 93:3  <b>rate</b> [20] - 57:2, 62:18, 62:20, 62:22, 63:1, 63:7, 63:12, 63:15, 63:17, 64:3, 64:4, 64:12, 65:22, 66:4, 66:6, 67:5, 75:6, 75:11, 75:14, 75:20  <b>rather</b> [2] - 51:18, 57:10  <b>rating</b> [2] - 68:21, 69:19  <b>RE</b> [1] - 1:3  <b>read</b> [1] - 17:5  <b>ready</b> [1] - 90:19</p>
---	--	---	--	--

**real** [3] - 10:1, 11:10, 29:21  
**realistic** [2] - 61:15, 61:19  
**reality** [1] - 73:19  
**really** [48] - 8:9, 9:7, 9:17, 11:1, 11:20, 15:8, 16:7, 17:7, 20:11, 20:16, 21:11, 21:21, 23:9, 25:3, 27:18, 27:19, 27:22, 29:17, 41:4, 41:9, 42:13, 43:10, 44:16, 48:11, 53:6, 57:5, 59:13, 59:16, 60:19, 63:9, 67:13, 69:9, 70:11, 72:10, 73:14, 74:8, 74:12, 76:1, 80:6, 81:5, 82:5, 82:8, 83:5, 83:20, 84:10, 85:10, 87:18, 88:7  
**reason** [3] - 34:18, 43:12, 58:7  
**reasonable** [1] - 62:3  
**reasons** [4] - 23:13, 73:14, 76:10, 89:9  
**rebate** [1] - 74:17  
**Rec** [2] - 18:5, 22:15  
**rec** [1] - 53:6  
**recalculated** [1] - 19:16  
**recap** [4] - 53:14, 53:15, 77:4, 78:14  
**recapitulated** [1] - 77:16  
**receive** [5] - 20:21, 21:17, 46:4, 53:20, 74:12  
**received** [3] - 13:19, 23:6, 23:13  
**receives** [2] - 25:6, 56:20  
**receiving** [1] - 17:3  
**recently** [7] - 13:7, 23:6, 43:7, 49:14, 53:16, 57:4, 84:4  
**recited** [1] - 3:17  
**recognition** [2] - 21:17, 25:4  
**recognize** [2] - 10:13, 21:19  
**recollection** [1] - 26:17  
**recommend** [2] - 72:13, 86:5  
**recommendation** [2] - 70:22, 86:4  
**recommending** [2] - 5:2, 6:13

**reconcile** [1] - 26:8  
**reconciles** [2] - 24:11, 26:13  
**record** [1] - 92:10  
**records** [2] - 23:17, 24:14  
**Recreation** [10] - 2:12, 14:18, 17:21, 21:2, 64:1, 64:9, 77:10, 77:19, 78:10, 78:12  
**recreation** [16] - 10:3, 21:5, 21:14, 26:13, 28:1, 53:8, 54:9, 55:3, 55:8, 77:8, 77:20, 82:8, 82:10, 89:17  
**recreational** [1] - 55:9  
**RecTrac** [3] - 15:15, 15:17, 85:22  
**recycling** [2] - 56:15, 56:16  
**redial** [1] - 18:14  
**redraw** [1] - 87:16  
**reduce** [4] - 15:22, 16:1, 18:10, 19:11  
**reduced** [1] - 75:7  
**reducing** [1] - 81:22  
**reduction** [2] - 59:18, 82:17  
**redundant** [1] - 20:10  
**reevaluate** [1] - 14:20  
**reevaluated** [1] - 63:13  
**referred** [3] - 13:14, 13:16, 40:7  
**refi** [1] - 59:16  
**refinanced** [2] - 14:6, 68:11  
**refinancing** [1] - 68:15  
**reflects** [1] - 91:4  
**refunds** [2] - 17:21, 26:13  
**Regina** [3] - 24:18, 25:3, 88:4  
**regrading** [1] - 49:8  
**regular** [4] - 4:5, 37:17, 38:13, 83:16  
**rekindle** [1] - 32:1  
**related** [4] - 27:16, 43:17, 51:15, 52:22  
**relative** [3] - 62:15, 77:21  
**relocated** [1] - 49:21  
**rely** [1] - 44:10  
**relying** [1] - 74:12  
**remember** [1] - 30:12  
**remembered** [1] - 8:20  
**remnants** [1] - 40:1  
**removal** [1] - 36:20  
**removals** [1] - 39:2

**remove** [1] - 44:19  
**removed** [1] - 24:21  
**Rene** [3] - 12:19, 58:1, 67:17  
**RENEE** [1] - 2:10  
**renewals** [1] - 27:17  
**renovation** [4] - 45:8, 45:9, 46:16, 60:7  
**reorganization** [1] - 21:5  
**reorganizations** [1] - 14:17  
**repair** [8] - 33:7, 34:7, 35:10, 36:13, 37:5, 37:9, 37:16, 49:14  
**repaired** [1] - 33:4  
**repairs** [8] - 27:8, 27:9, 34:8, 36:20, 36:21, 38:2, 38:14  
**replace** [3] - 29:9, 32:7, 47:12  
**replacement** [6] - 47:9, 49:18, 52:3, 60:6, 60:10, 74:13  
**replacements** [1] - 32:14  
**replacing** [2] - 15:20, 52:5  
**Report** [1] - 23:12  
**report** [3] - 22:8, 26:12, 94:10  
**reported** [1] - 94:7  
**reporting** [4] - 22:8, 22:12, 26:15, 89:3  
**Reporting** [1] - 13:21  
**reports** [6] - 22:4, 22:17, 22:18, 24:8, 24:12, 25:12  
**repository** [1] - 13:15  
**reprint** [1] - 43:21  
**request** [1] - 6:15  
**requested** [1] - 6:11  
**requests** [1] - 33:6  
**require** [3] - 68:12, 69:5, 70:18  
**required** [2] - 26:9, 26:10  
**research** [3] - 18:8, 19:10, 46:18  
**reserve** [1] - 72:19  
**reserves** [1] - 72:16  
**residents** [5] - 32:3, 53:20, 55:5, 55:11, 56:9  
**resignation** [1] - 7:22  
**resolution** [2] - 69:8, 70:18  
**resolutions** [2] - 69:5, 70:19  
**resources** [5] - 13:11,

14:10, 20:13, 31:6, 32:9  
**respective** [1] - 20:4  
**respond** [1] - 55:4  
**response** [2] - 61:11, 65:21  
**responsi** [1] - 33:1  
**responsibilities** [1] - 36:11  
**responsibility** [1] - 40:12  
**responsible** [3] - 32:11, 39:2, 89:10  
**restored** [1] - 51:5  
**restricted** [5] - 68:10, 69:20, 69:21, 71:4, 71:6  
**restriction** [2] - 68:12, 68:14  
**restroom** [1] - 50:4  
**restrooms** [1] - 36:17  
**result** [6] - 16:3, 21:18, 63:17, 63:18, 70:15, 81:9  
**resulted** [1] - 62:20  
**resulting** [1] - 65:1  
**retention** [1] - 24:14  
**retirements** [1] - 66:7  
**retrofit** [2] - 46:19, 46:20  
**revenue** [9] - 9:10, 20:17, 57:17, 60:14, 61:3, 72:22, 74:10, 74:11, 74:22  
**revenues** [6] - 20:16, 55:18, 56:19, 57:11, 57:18, 59:12  
**review** [8] - 12:19, 13:5, 13:6, 14:20, 49:16, 54:2, 78:9, 78:13  
**reviewed** [3] - 19:14, 56:2, 60:3  
**reviewing** [2] - 65:22, 91:9  
**revisions** [1] - 46:9  
**RFQ** [1] - 50:11  
**rid** [1] - 8:22  
**riding** [1] - 52:11  
**ring** [1] - 49:1  
**rise** [1] - 3:14  
**risk** [2] - 13:11, 16:19  
**roadmap** [1] - 15:19  
**ROBERT** [1] - 2:2  
**role** [2] - 25:3, 36:7  
**Roll** [1] - 92:16  
**roll** [5] - 3:3, 4:11, 5:12, 7:2, 91:18  
**rolling** [1] - 17:8  
**ROMAN** [12] - 2:6,

3:13, 4:8, 4:13, 5:7, 5:15, 7:13, 86:19, 87:9, 87:12, 92:6, 93:4  
**Roman** [6] - 3:12, 4:12, 5:14, 7:12, 92:5, 93:3  
**Ron** [2] - 40:4, 40:5  
**Ron's** [1] - 40:5  
**roof** [1] - 49:18  
**Roselynn** [2] - 5:4, 5:8  
**round** [1] - 55:2  
**Rozell** [2] - 35:21, 36:5  
**ROZELL** [2] - 2:19, 36:3  
**rubber** [3] - 47:21, 48:1, 48:4  
**run** [2] - 72:1, 86:12  
**runs** [1] - 25:12  
**Ruth** [1] - 24:1

## S

**safe** [1] - 55:15  
**Safety** [1] - 37:14  
**safety** [7] - 33:17, 33:20, 34:7, 37:8, 37:11, 37:12, 38:2  
**salaries** [3] - 51:15, 52:18  
**salary** [1] - 53:5  
**sale** [1] - 16:11  
**sales** [2] - 16:13, 23:21  
**Saturday** [1] - 78:8  
**save** [1] - 47:2  
**saving** [1] - 64:4  
**savings** [3] - 14:7, 46:22, 67:14  
**saw** [4] - 57:22, 62:12, 64:19, 88:19  
**scale** [1] - 8:18  
**scanned** [2] - 42:18, 42:20  
**scanning** [1] - 42:16  
**scape** [1] - 39:15  
**SCARCE** [1] - 56:6  
**scared** [1] - 80:21  
**scheduling** [2] - 12:2, 33:14  
**scholarships** [1] - 11:4  
**school** [2] - 11:21, 82:15  
**Science** [2] - 33:17, 33:18  
**scraping** [1] - 45:1  
**sealcoating** [1] -

36:14  
**season** [4] - 29:3,  
 70:13, 70:14, 70:16  
**seasonal** [1] - 40:13  
**SEASPAR** [2] - 8:21,  
 72:19  
**second** [7] - 4:10,  
 5:11, 6:3, 7:1, 47:13,  
 60:11, 91:17  
**Second** [1] - 92:15  
**secondary** [1] - 32:21  
**secretaries** [1] - 24:18  
**Secretary** [2] - 2:5,  
 3:18  
**section** [3] - 38:21,  
 40:4, 52:1  
**Sections** [1] - 91:15  
**secured** [1] - 49:11  
**secures** [1] - 32:16  
**security** [1] - 15:18  
**see** [27] - 10:1, 17:12,  
 20:15, 21:7, 25:3,  
 30:18, 31:15, 36:8,  
 38:4, 40:9, 41:1,  
 46:8, 48:22, 53:4,  
 53:5, 54:6, 56:22,  
 57:14, 62:17, 65:21,  
 69:14, 81:3, 83:19,  
 84:9, 85:21, 89:10,  
 90:1  
**seed** [1] - 34:22  
**seeding** [1] - 34:21  
**seeing** [4] - 12:9, 50:7,  
 59:18, 91:1  
**seek** [1] - 32:8  
**segue** [1] - 77:2  
**self** [1] - 54:18  
**self-contained** [1] -  
 54:18  
**sell** [1] - 9:1  
**send** [1] - 15:6  
**senior** [1] - 22:22  
**sense** [1] - 59:2  
**sent** [1] - 89:4  
**separate** [1] - 54:14  
**September** [1] - 62:21  
**serve** [1] - 32:3  
**served** [1] - 82:19  
**server** [3] - 27:8,  
 42:21, 43:13  
**serves** [1] - 39:11  
**Service** [1] - 27:3  
**services** [4] - 33:6,  
 36:12, 55:9, 55:21  
**Services** [1] - 2:10  
**session** [6] - 8:7,  
 80:20, 91:13, 91:14,  
 92:10, 92:13  
**set** [4] - 32:4, 68:13,  
 68:16, 94:11

**seven** [3] - 14:8, 36:6,  
 38:16  
**several** [2] - 13:9,  
 15:11  
**shallow** [1] - 51:9  
**shape** [2] - 9:1, 37:22  
**share** [1] - 3:19  
**shared** [2] - 20:9, 32:9  
**shares** [1] - 7:19  
**Shearer** [1] - 26:3  
**sheet** [2] - 19:12,  
 19:13  
**sheets** [1] - 19:14  
**shelter** [2] - 48:21,  
 49:1  
**shifting** [1] - 53:6  
**shoe** [1] - 56:14  
**shore** [1] - 51:8  
**short** [4] - 24:15,  
 70:21, 76:22, 79:7  
**shorthand** [1] - 94:7  
**showing** [2] - 62:5,  
 91:5  
**shown** [4] - 47:11,  
 57:17, 68:18, 75:17  
**shows** [5] - 20:20,  
 35:19, 60:18, 76:6,  
 89:10  
**shut** [1] - 84:8  
**side** [2] - 10:3, 74:8  
**Siefken** [1] - 32:21  
**SIEFKEN** [2] - 2:14,  
 34:4  
**sign** [1] - 46:5  
**sign-off** [1] - 46:5  
**significant** [3] - 29:21,  
 64:20, 86:13  
**signs** [3] - 37:7, 37:8  
**Simon** [1] - 40:4  
**simple** [1] - 87:5  
**single** [1] - 25:2  
**sion** [1] - 70:22  
**site** [3] - 44:2, 49:8,  
 49:9  
**Site** [1] - 46:5  
**sites** [2] - 50:5  
**sitting** [2] - 71:6,  
 86:21  
**situation** [1] - 73:6  
**situations** [1] - 73:5  
**six** [6] - 38:17, 62:20,  
 72:17, 72:19, 73:1,  
 80:21  
**skating** [2] - 31:8,  
 31:9  
**skewed** [1] - 59:17  
**skills** [3] - 28:13,  
 33:12, 36:22  
**sled** [2] - 38:3, 38:7

**sleeping** [1] - 87:6  
**slide** [8] - 15:1, 20:14,  
 20:19, 20:22, 54:6,  
 57:17, 57:22, 78:5  
**small** [2] - 37:9, 48:18  
**smiling** [1] - 58:13  
**smokes** [1] - 83:13  
**snapshot** [1] - 57:13  
**snow** [4] - 30:10,  
 30:13, 36:19  
**snows** [1] - 30:13  
**soccer** [3] - 34:13,  
 35:16, 49:9  
**social** [1] - 56:17  
**softball** [1] - 35:16  
**software** [2] - 15:13,  
 24:5  
**soil** [1] - 39:4  
**Soil** [1] - 33:18  
**sole** [1] - 36:11  
**solid** [1] - 34:14  
**solve** [1] - 9:14  
**someone** [1] - 8:1  
**sometimes** [3] - 17:4,  
 21:16, 27:21  
**soon** [1] - 45:13  
**sorry** [2] - 70:8, 79:5  
**sort** [6] - 21:11, 42:22,  
 49:1, 63:9, 77:4,  
 79:1  
**sources** [4] - 19:7,  
 25:7, 25:10  
**south** [1] - 60:9  
**speaking** [1] - 66:10  
**special** [2] - 36:3, 80:8  
**specialties** [1] - 41:5  
**specialty** [2] - 34:6,  
 37:2  
**species** [1] - 39:14  
**specific** [3] - 33:12,  
 54:10  
**specifically** [2] - 39:7,  
 52:18  
**specification** [1] -  
 38:11  
**specifications** [1] -  
 32:13  
**speech** [1] - 21:22  
**spend** [1] - 8:1  
**spending** [1] - 55:20  
**spider** [1] - 10:16  
**spit** [1] - 26:17  
**sponsoring** [1] -  
 11:17  
**sports** [2] - 36:12,  
 45:16  
**spread** [1] - 31:5  
**spreader** [1] - 52:12  
**spreading** [1] - 53:9

**spreadsheet** [1] -  
 27:16  
**spring** [1] - 29:4  
**sprinkler** [2] - 36:14,  
 38:1  
**square** [1] - 40:17  
**SS** [1] - 94:1  
**St** [2] - 22:1, 23:1  
**STAFF** [1] - 2:8  
**staff** [27] - 5:2, 6:4,  
 7:19, 7:21, 9:6, 9:17,  
 10:22, 11:7, 11:8,  
 11:18, 12:1, 15:3,  
 15:6, 18:4, 18:5,  
 19:21, 22:14, 29:3,  
 29:17, 49:14, 49:15,  
 49:21, 50:15, 53:20,  
 55:16  
**staff's** [1] - 8:14  
**staffing** [3] - 7:22,  
 89:2, 90:13  
**stagnant** [1] - 72:11  
**stand** [3] - 40:1, 58:2,  
 64:19  
**standpoint** [2] - 59:19,  
 72:5  
**stands** [1] - 10:7  
**star** [1] - 28:17  
**start** [5] - 9:7, 42:9,  
 45:19, 50:17, 80:5  
**started** [4] - 16:20,  
 16:22, 57:1, 57:9  
**starting** [5] - 17:9,  
 44:8, 50:1, 62:18,  
 79:13  
**starts** [2] - 15:2, 70:10  
**STATE** [1] - 94:1  
**state** [2] - 22:4, 26:15  
**State** [5] - 1:13, 23:21,  
 33:18, 73:22, 94:6  
**statement** [3] - 55:1,  
 55:6, 55:18  
**statistically** [1] - 17:15  
**statistics** [1] - 26:20  
**status** [5] - 64:16,  
 64:18, 82:11, 82:22,  
 89:13  
**stay** [1] - 10:6  
**stays** [1] - 69:3  
**Stelter** [1] - 38:22  
**step** [2] - 12:6, 53:19  
**steps** [1] - 53:18  
**stick** [1] - 8:7  
**still** [7] - 30:2, 46:22,  
 50:9, 56:11, 69:12,  
 71:6, 75:15  
**stone** [2] - 48:22  
**stored** [1] - 43:11  
**strategic** [1] - 25:14  
**stream** [2] - 74:11,

74:22  
**streamline** [1] - 18:19<sup>13</sup>  
**street** [2] - 50:13,  
 50:16  
**strictly** [1] - 69:10  
**striped** [1] - 33:10  
**striping** [1] - 36:15  
**striving** [1] - 55:6  
**strong** [1] - 28:3  
**structural** [1] - 49:14  
**struggle** [1] - 88:1  
**stuff** [7] - 33:14,  
 33:20, 41:2, 41:17,  
 49:5, 84:15, 86:20  
**submission** [2] -  
 16:21, 17:12  
**submit** [1] - 17:2  
**submittals** [1] - 41:19  
**submitted** [1] - 49:15  
**submitting** [1] - 16:22  
**subsidy** [1] - 8:18  
**substantial** [3] - 16:6,  
 63:13, 67:6  
**substantially** [3] -  
 15:21, 75:2, 75:7  
**successfully** [1] - 14:6  
**suffi** [1] - 55:11  
**suggest** [1] - 85:7  
**suggestion** [2] - 8:3,  
 77:22  
**suggestions** [1] -  
 90:20  
**summarize** [1] - 46:6  
**summary** [3] - 35:14,  
 57:13, 57:17  
**summer** [2] - 29:4,  
 40:13  
**superintendent** [2] -  
 11:19, 12:4  
**supervisor** [3] - 19:14,  
 19:15, 89:17  
**Supervisor** [1] - 2:17  
**supervisors** [1] -  
 26:20  
**supplies** [3] - 33:16,  
 37:7, 37:8  
**surface** [3] - 47:22,  
 48:4, 48:6  
**surfaces** [1] - 50:11  
**surprised** [1] - 85:4  
**surrounding** [1] - 36:9  
**survey** [1] - 15:3  
**Susan** [1] - 9:3  
**swings** [1] - 47:19  
**system** [14] - 13:17,  
 18:9, 19:2, 19:4,  
 19:5, 19:16, 19:19,  
 19:20, 28:4, 43:3,  
 45:17, 47:1, 85:2,  
 85:20

<p><b>systems</b> [3] - 38:1, 45:16, 60:4 <b>Systems</b> [1] - 27:2</p>	<p>12:20, 13:2, 14:19, 36:6, 41:14, 46:2, 46:3, 46:12, 47:18, 50:5, 50:21, 50:22, 54:8, 72:17, 72:19, 73:1, 79:20, 82:16</p>	<p><b>track</b> [2] - 53:10, 73:3 <b>tractor</b> [1] - 52:7 <b>tractors</b> [1] - 38:16 <b>trade</b> [1] - 37:2 <b>traditional</b> [1] - 15:20 <b>traffic</b> [1] - 34:19 <b>tragedy</b> [1] - 84:16 <b>training</b> [3] - 13:12, 37:11, 37:12 <b>transactions</b> [3] - 16:10, 16:11, 16:14 <b>transcript</b> [1] - 94:9 <b>transfer</b> [3] - 18:10, 28:5, 28:6 <b>transferred</b> [2] - 68:17, 82:21 <b>transport</b> [1] - 8:16 <b>Treasurer</b> [1] - 2:4 <b>treasurer's</b> [1] - 26:11 <b>treated</b> [3] - 29:19, 30:4, 39:17 <b>tree</b> [5] - 29:13, 39:14, 39:20, 56:15, 56:16 <b>trees</b> [16] - 29:11, 29:15, 29:18, 29:19, 29:22, 30:4, 30:17, 30:19, 31:2, 32:5, 39:5, 39:15, 39:16, 39:17 <b>tremendous</b> [1] - 61:21 <b>tried</b> [1] - 12:19 <b>trim</b> [1] - 35:11 <b>trips</b> [2] - 8:13 <b>trouble</b> [1] - 12:5 <b>trucks</b> [2] - 38:17, 52:7 <b>true</b> [1] - 94:9 <b>try</b> [6] - 19:6, 35:3, 37:22, 48:8, 61:1, 83:14 <b>trying</b> [5] - 29:20, 32:1, 50:6, 64:18, 65:11 <b>tunity</b> [2] - 9:7, 57:7 <b>ture</b> [1] - 25:9 <b>turf</b> [2] - 33:13, 34:10 <b>turn</b> [7] - 9:1, 16:1, 28:2, 34:1, 38:19, 42:4, 75:8 <b>turnout</b> [1] - 11:15 <b>twenty</b> [3] - 46:12, 59:13 <b>twenty-five</b> [2] - 46:12 <b>two</b> [29] - 4:22, 9:5, 11:13, 14:19, 21:3, 28:21, 29:9, 32:10, 34:11, 34:17, 35:9, 38:18, 41:11, 48:12, 49:9, 50:20, 50:22,</p>	<p>77:9, 77:19, 78:11, 82:7, 82:10, 82:14, 82:18, 82:21, 85:14, 90:8, 90:10, 90:12 <b>type</b> [2] - 21:4, 37:22 <b>typed</b> [1] - 17:2 <b>types</b> [1] - 30:15 <b>typewritten</b> [1] - 17:7 <b>typically</b> [3] - 13:14, 34:11, 35:6</p>	<p><b>updates</b> [4] - 10:6, 23:17, 25:13, 25:17 1 4 <b>updating</b> [2] - 20:7, 20:8 <b>upgraded</b> [2] - 15:15, 16:5 <b>upgrading</b> [1] - 15:13 <b>upkeep</b> [2] - 28:20, 34:5 <b>ups</b> [6] - 83:9, 83:16, 83:19, 85:6, 85:15, 87:10 <b>upward</b> [1] - 75:7 <b>utility</b> [2] - 6:6, 6:20 <b>utilization</b> [1] - 15:18 <b>utilize</b> [1] - 82:19</p>
		<b>U</b>		
<p style="text-align: center;"><b>T</b></p> <p><b>table</b> [1] - 56:22 <b>tags</b> [1] - 58:19 <b>target</b> [1] - 32:4 <b>task</b> [1] - 33:5 <b>tation</b> [1] - 67:14 <b>Tauruses</b> [1] - 29:10 <b>tax</b> [11] - 23:19, 23:21, 56:20, 57:2, 73:7, 73:9, 74:11, 75:6, 75:19, 76:3 <b>taxes</b> [4] - 20:17, 20:21, 22:5, 74:13 <b>Team</b> [1] - 33:21 <b>technical</b> [1] - 20:11 <b>technology</b> [16] - 13:13, 15:2, 15:3, 15:4, 15:20, 17:13, 18:18, 19:7, 24:5, 27:7, 27:10, 27:13, 27:15, 27:16, 56:8, 60:4 <b>technology-related</b> [1] - 27:16 <b>teens</b> [1] - 89:18 <b>telephone</b> [2] - 18:9, 18:14 <b>ten</b> [3] - 38:15, 43:8, 57:1 <b>tennis</b> [4] - 35:17, 36:21, 46:15, 47:3 <b>tentative</b> [4] - 78:16, 79:18, 79:22, 80:2 <b>Teresa</b> [1] - 22:1 <b>term</b> [6] - 6:7, 6:21, 24:15, 24:16, 42:11, 51:12 <b>terminology</b> [1] - 14:2 <b>terms</b> [5] - 14:4, 42:10, 43:9, 54:13, 71:4 <b>test</b> [4] - 9:7, 83:19, 84:14, 85:12 <b>testing</b> [2] - 36:15, 84:3 <b>THE</b> [2] - 1:1, 1:3 <b>thick</b> [1] - 25:6 <b>thinking</b> [1] - 63:2 <b>thinks</b> [1] - 9:6 <b>third</b> [2] - 13:5 <b>thirty</b> [4] - 29:15, 78:18, 80:4, 80:14 <b>Thorguard</b> [1] - 36:19 <b>three</b> [20] - 12:4,</p>	<p>12:20, 13:2, 14:19, 36:6, 41:14, 46:2, 46:3, 46:12, 47:18, 50:5, 50:21, 50:22, 54:8, 72:17, 72:19, 73:1, 79:20, 82:16 <b>three-year</b> [1] - 46:2 <b>threw</b> [1] - 59:1 <b>throughout</b> [3] - 12:2, 18:22, 31:6 <b>throw</b> [5] - 36:10, 61:9, 71:20, 72:8, 87:21 <b>thrown</b> [1] - 76:18 <b>tight</b> [1] - 73:15 <b>timeframe</b> [1] - 72:17 <b>timeline</b> [1] - 78:6 <b>timetable</b> [1] - 86:5 <b>tine</b> [1] - 34:14 <b>tion</b> [6] - 6:10, 13:14, 23:18, 27:3, 67:13, 69:17 <b>tions</b> [1] - 14:13 <b>title</b> [1] - 91:7 <b>titles</b> [1] - 20:7 <b>tives</b> [1] - 56:6 <b>today</b> [7] - 8:20, 9:3, 9:13, 11:18, 53:19, 75:5, 86:11 <b>Todd</b> [1] - 90:14 <b>together</b> [4] - 11:3, 54:2, 88:9, 90:6 <b>tomorrow</b> [1] - 50:14 <b>tonight</b> [3] - 4:22, 33:2, 54:21 <b>took</b> [5] - 15:5, 69:14, 70:7, 70:9, 82:17 <b>tools</b> [1] - 37:9 <b>tooth</b> [1] - 29:11 <b>top</b> [7] - 62:6, 75:4, 77:6, 77:11, 77:12, 78:2, 81:4 <b>topdressing</b> [1] - 34:21 <b>Toro</b> [1] - 29:6 <b>tot</b> [3] - 47:20, 47:21, 48:15 <b>Total</b> [1] - 57:18 <b>total</b> [3] - 30:18, 38:15, 66:4 <b>totaling</b> [1] - 30:10 <b>totally</b> [2] - 7:19, 24:22 <b>touch</b> [2] - 69:21, 69:22 <b>touched</b> [2] - 52:17, 70:5 <b>touches</b> [1] - 37:6 <b>touching</b> [1] - 70:1 <b>towards</b> [3] - 17:13, 20:12, 24:4</p>	<p><b>track</b> [2] - 53:10, 73:3 <b>tractor</b> [1] - 52:7 <b>tractors</b> [1] - 38:16 <b>trade</b> [1] - 37:2 <b>traditional</b> [1] - 15:20 <b>traffic</b> [1] - 34:19 <b>tragedy</b> [1] - 84:16 <b>training</b> [3] - 13:12, 37:11, 37:12 <b>transactions</b> [3] - 16:10, 16:11, 16:14 <b>transcript</b> [1] - 94:9 <b>transfer</b> [3] - 18:10, 28:5, 28:6 <b>transferred</b> [2] - 68:17, 82:21 <b>transport</b> [1] - 8:16 <b>Treasurer</b> [1] - 2:4 <b>treasurer's</b> [1] - 26:11 <b>treated</b> [3] - 29:19, 30:4, 39:17 <b>tree</b> [5] - 29:13, 39:14, 39:20, 56:15, 56:16 <b>trees</b> [16] - 29:11, 29:15, 29:18, 29:19, 29:22, 30:4, 30:17, 30:19, 31:2, 32:5, 39:5, 39:15, 39:16, 39:17 <b>tremendous</b> [1] - 61:21 <b>tried</b> [1] - 12:19 <b>trim</b> [1] - 35:11 <b>trips</b> [2] - 8:13 <b>trouble</b> [1] - 12:5 <b>trucks</b> [2] - 38:17, 52:7 <b>true</b> [1] - 94:9 <b>try</b> [6] - 19:6, 35:3, 37:22, 48:8, 61:1, 83:14 <b>trying</b> [5] - 29:20, 32:1, 50:6, 64:18, 65:11 <b>tunity</b> [2] - 9:7, 57:7 <b>ture</b> [1] - 25:9 <b>turf</b> [2] - 33:13, 34:10 <b>turn</b> [7] - 9:1, 16:1, 28:2, 34:1, 38:19, 42:4, 75:8 <b>turnout</b> [1] - 11:15 <b>twenty</b> [3] - 46:12, 59:13 <b>twenty-five</b> [2] - 46:12 <b>two</b> [29] - 4:22, 9:5, 11:13, 14:19, 21:3, 28:21, 29:9, 32:10, 34:11, 34:17, 35:9, 38:18, 41:11, 48:12, 49:9, 50:20, 50:22,</p>	<p><b>unclaimed</b> [1] - 26:15 <b>under</b> [8] - 21:9, 40:11, 45:10, 62:5, 64:18, 80:1, 82:1, 91:15 <b>underestimate</b> [1] - 84:14 <b>undergoing</b> [1] - 21:4 <b>understood</b> [2] - 71:11, 71:22 <b>undertaking</b> [1] - 85:19 <b>underway</b> [1] - 49:16 <b>unfinished</b> [1] - 12:15 <b>unforeseen</b> [1] - 72:20 <b>unfortunately</b> [1] - 9:21 <b>unfunded</b> [1] - 66:7 <b>uniforms</b> [1] - 36:2 <b>University</b> [3] - 23:2, 24:2, 24:19 <b>unless</b> [1] - 90:3 <b>unplanned</b> [2] - 51:12, 51:22 <b>unquote</b> [1] - 79:3 <b>up</b> [49] - 8:3, 8:12, 11:4, 11:9, 11:13, 11:20, 11:22, 13:4, 18:14, 20:9, 34:3, 38:4, 39:7, 40:22, 43:12, 43:13, 43:18, 43:20, 44:2, 44:4, 45:1, 47:18, 49:12, 51:13, 52:2, 52:7, 52:9, 53:5, 56:15, 62:19, 65:13, 65:15, 67:2, 75:19, 75:20, 81:9, 83:12, 84:1, 84:8, 84:9, 84:18, 85:5, 85:15, 85:21, 86:21, 87:11, 87:21, 90:17 <b>upcoming</b> [2] - 29:15, 50:8 <b>update</b> [2] - 62:14, 78:8</p>	<b>V</b>
		<b>V</b>		
<p><b>vacancies</b> [1] - 89:11 <b>vacant</b> [4] - 89:4, 89:8, 89:13, 90:22 <b>valid</b> [3] - 63:3, 72:10, 76:1 <b>value</b> [2] - 27:20, 66:9 <b>values</b> [1] - 27:20 <b>vans</b> [1] - 38:18 <b>variance</b> [1] - 24:12 <b>varies</b> [1] - 64:12 <b>varieties</b> [1] - 40:19 <b>variety</b> [2] - 55:2, 66:15 <b>various</b> [4] - 17:17, 24:4, 26:12, 55:19 <b>vast</b> [2] - 27:5, 33:2 <b>vehicle</b> [2] - 38:11, 60:5 <b>vehicles</b> [3] - 32:6, 38:17 <b>vendors</b> [3] - 17:17, 26:12, 27:10 <b>venture</b> [1] - 62:8 <b>verbally</b> [1] - 9:3 <b>verify</b> [1] - 85:6 <b>version</b> [1] - 17:2 <b>versions</b> [3] - 15:16, 17:3, 41:22 <b>versus</b> [3] - 42:13, 62:2, 72:11 <b>Vertidrain</b> [1] - 52:10 <b>VI</b> [1] - 89:4 <b>viable</b> [1] - 18:8 <b>Vice</b> [1] - 2:3 <b>view</b> [1] - 90:21 <b>viewing</b> [1] - 78:18 <b>village</b> [6] - 49:15, 49:16, 50:13, 50:14, 55:22, 81:6 <b>VILLAGE</b> [1] - 1:8</p>	<p><b>vacancies</b> [1] - 89:11 <b>vacant</b> [4] - 89:4, 89:8, 89:13, 90:22 <b>valid</b> [3] - 63:3, 72:10, 76:1 <b>value</b> [2] - 27:20, 66:9 <b>values</b> [1] - 27:20 <b>vans</b> [1] - 38:18 <b>variance</b> [1] - 24:12 <b>varies</b> [1] - 64:12 <b>varieties</b> [1] - 40:19 <b>variety</b> [2] - 55:2, 66:15 <b>various</b> [4] - 17:17, 24:4, 26:12, 55:19 <b>vast</b> [2] - 27:5, 33:2 <b>vehicle</b> [2] - 38:11, 60:5 <b>vehicles</b> [3] - 32:6, 38:17 <b>vendors</b> [3] - 17:17, 26:12, 27:10 <b>venture</b> [1] - 62:8 <b>verbally</b> [1] - 9:3 <b>verify</b> [1] - 85:6 <b>version</b> [1] - 17:2 <b>versions</b> [3] - 15:16, 17:3, 41:22 <b>versus</b> [3] - 42:13, 62:2, 72:11 <b>Vertidrain</b> [1] - 52:10 <b>VI</b> [1] - 89:4 <b>viable</b> [1] - 18:8 <b>Vice</b> [1] - 2:3 <b>view</b> [1] - 90:21 <b>viewing</b> [1] - 78:18 <b>village</b> [6] - 49:15, 49:16, 50:13, 50:14, 55:22, 81:6 <b>VILLAGE</b> [1] - 1:8</p>	<p><b>unclaimed</b> [1] - 26:15 <b>under</b> [8] - 21:9, 40:11, 45:10, 62:5, 64:18, 80:1, 82:1, 91:15 <b>underestimate</b> [1] - 84:14 <b>undergoing</b> [1] - 21:4 <b>understood</b> [2] - 71:11, 71:22 <b>undertaking</b> [1] - 85:19 <b>underway</b> [1] - 49:16 <b>unfinished</b> [1] - 12:15 <b>unforeseen</b> [1] - 72:20 <b>unfortunately</b> [1] - 9:21 <b>unfunded</b> [1] - 66:7 <b>uniforms</b> [1] - 36:2 <b>University</b> [3] - 23:2, 24:2, 24:19 <b>unless</b> [1] - 90:3 <b>unplanned</b> [2] - 51:12, 51:22 <b>unquote</b> [1] - 79:3 <b>up</b> [49] - 8:3, 8:12, 11:4, 11:9, 11:13, 11:20, 11:22, 13:4, 18:14, 20:9, 34:3, 38:4, 39:7, 40:22, 43:12, 43:13, 43:18, 43:20, 44:2, 44:4, 45:1, 47:18, 49:12, 51:13, 52:2, 52:7, 52:9, 53:5, 56:15, 62:19, 65:13, 65:15, 67:2, 75:19, 75:20, 81:9, 83:12, 84:1, 84:8, 84:9, 84:18, 85:5, 85:15, 85:21, 86:21, 87:11, 87:21, 90:17 <b>upcoming</b> [2] - 29:15, 50:8 <b>update</b> [2] - 62:14, 78:8</p>	<p><b>vacancies</b> [1] - 89:11 <b>vacant</b> [4] - 89:4, 89:8, 89:13, 90:22 <b>valid</b> [3] - 63:3, 72:10, 76:1 <b>value</b> [2] - 27:20, 66:9 <b>values</b> [1] - 27:20 <b>vans</b> [1] - 38:18 <b>variance</b> [1] - 24:12 <b>varies</b> [1] - 64:12 <b>varieties</b> [1] - 40:19 <b>variety</b> [2] - 55:2, 66:15 <b>various</b> [4] - 17:17, 24:4, 26:12, 55:19 <b>vast</b> [2] - 27:5, 33:2 <b>vehicle</b> [2] - 38:11, 60:5 <b>vehicles</b> [3] - 32:6, 38:17 <b>vendors</b> [3] - 17:17, 26:12, 27:10 <b>venture</b> [1] - 62:8 <b>verbally</b> [1] - 9:3 <b>verify</b> [1] - 85:6 <b>version</b> [1] - 17:2 <b>versions</b> [3] - 15:16, 17:3, 41:22 <b>versus</b> [3] - 42:13, 62:2, 72:11 <b>Vertidrain</b> [1] - 52:10 <b>VI</b> [1] - 89:4 <b>viable</b> [1] - 18:8 <b>Vice</b> [1] - 2:3 <b>view</b> [1] - 90:21 <b>viewing</b> [1] - 78:18 <b>village</b> [6] - 49:15, 49:16, 50:13, 50:14, 55:22, 81:6 <b>VILLAGE</b> [1] - 1:8</p>	

**visible** <sup>[1]</sup> - 47:14  
**visited** <sup>[1]</sup> - 47:14  
**visitors** <sup>[2]</sup> - 4:1,  
 91:11  
**vital** <sup>[1]</sup> - 56:21  
**volume** <sup>[1]</sup> - 8:13  
**volunteer** <sup>[2]</sup> - 11:12,  
 37:15

## W

**W-2s** <sup>[2]</sup> - 17:16, 22:6  
**wage** <sup>[1]</sup> - 22:8  
**walk** <sup>[1]</sup> - 37:19  
**Walnut** <sup>[1]</sup> - 49:6  
**wants** <sup>[1]</sup> - 10:13  
**warrants** <sup>[1]</sup> - 73:9  
**Warrenville** <sup>[2]</sup> -  
 43:11, 43:12  
**Washington** <sup>[1]</sup> -  
 36:18  
**water** <sup>[3]</sup> - 31:8, 31:10,  
 44:14  
**ways** <sup>[1]</sup> - 57:12  
**wealth** <sup>[1]</sup> - 22:19  
**web** <sup>[2]</sup> - 10:16, 25:17  
**Webtrac** <sup>[1]</sup> - 85:21  
**weeding** <sup>[1]</sup> - 40:14  
**week** <sup>[1]</sup> - 41:11  
**weekly** <sup>[1]</sup> - 37:12  
**weeks** <sup>[5]</sup> - 11:13,  
 21:3, 41:11, 77:9,  
 77:19  
**Welty** <sup>[1]</sup> - 27:1  
**whereas** <sup>[2]</sup> - 54:20,  
 61:2  
**whereby** <sup>[1]</sup> - 18:18  
**wherein** <sup>[1]</sup> - 57:9  
**whole** <sup>[3]</sup> - 16:8,  
 20:16, 84:20  
**Wi** <sup>[2]</sup> - 15:11, 18:21  
**Wi-Fi** <sup>[2]</sup> - 15:11,  
 18:21  
**wide** <sup>[3]</sup> - 16:9, 29:6,  
 55:2  
**wired** <sup>[3]</sup> - 19:1, 19:3,  
 19:4  
**wireless** <sup>[1]</sup> - 16:9  
**wise** <sup>[1]</sup> - 57:3  
**wonderful** <sup>[1]</sup> - 23:5  
**wood** <sup>[1]</sup> - 48:2  
**Woods** <sup>[3]</sup> - 30:21,  
 39:7, 45:22  
**word** <sup>[3]</sup> - 24:22, 33:2,  
 91:12  
**works** <sup>[13]</sup> - 23:11,  
 23:15, 33:21, 41:18,  
 42:3, 44:4, 50:13,  
 50:15, 59:15, 62:11,

85:10, 85:21, 85:22  
**worksheets** <sup>[1]</sup> -  
 23:20  
**workshop** <sup>[1]</sup> - 46:8  
**world** <sup>[1]</sup> - 85:5  
**World** <sup>[1]</sup> - 44:19  
**worthwhile** <sup>[2]</sup> - 86:3,  
 88:7  
**writing** <sup>[1]</sup> - 17:5

## Y

**year** <sup>[79]</sup> - 5:5, 5:10,  
 13:18, 13:21, 14:7,  
 14:12, 15:15, 17:16,  
 17:17, 17:20, 18:8,  
 22:11, 26:14, 27:6,  
 27:12, 29:5, 29:12,  
 29:16, 29:20, 31:9,  
 31:14, 31:16, 32:5,  
 33:10, 34:17, 34:22,  
 38:6, 38:7, 40:20,  
 40:22, 42:5, 42:6,  
 45:6, 45:20, 46:2,  
 46:4, 46:14, 51:11,  
 51:13, 51:16, 52:12,  
 55:2, 57:4, 58:4,  
 60:5, 60:17, 60:18,  
 60:20, 61:6, 61:15,  
 61:21, 62:6, 62:16,  
 64:13, 66:1, 66:2,  
 66:18, 70:17, 75:13,  
 78:15, 79:3, 79:4,  
 79:8, 79:13, 79:21,  
 80:18, 81:15, 81:16,  
 81:17, 86:6, 89:16  
**year's** <sup>[5]</sup> - 58:4, 58:5,  
 58:7, 58:9, 61:1  
**year-round** <sup>[1]</sup> - 55:2  
**year-to-year** <sup>[1]</sup> - 58:4  
**years** <sup>[17]</sup> - 14:8,  
 23:14, 30:3, 36:6,  
 36:7, 37:4, 39:9,  
 40:2, 42:15, 42:19,  
 43:7, 43:8, 50:8,  
 57:1, 66:13, 71:16,  
 84:7  
**yellow** <sup>[1]</sup> - 54:7  
**yesterday** <sup>[1]</sup> - 11:1

## Z

**zero** <sup>[2]</sup> - 31:10, 57:9