

**VILLAGE OF HINSDALE
MINUTES
PARK AND RECREATION COMMISSION
Monday, April 19 at 6:30 PM
MEMORIAL HALL BOARD ROOM**

Chairman Curran called the meeting of the Park and Recreation Commission to Order at 6:40 p.m. at the Memorial Hall.

Members Present: Chairman Jeff Curran, Commissioners Marybeth Dougherty, Diane Griffin, Kathleen Mulligan, Ed Opler and William Otto

Members Absent: Commissioners Scott Banke, John Deppe and Ed McCarthy

Also Present: Don Grigus, Liberty Suburban Newspaper

Staff Present: Gina Hassett, Director of Parks and Recreation
Linda Copp, Secretary

Commissioner Otto moved approval of the March 22, 2010 Park and Recreation Commission meeting minutes with one correction. Commissioner Mulligan seconded and the motion passed unanimously.

Monthly Reports

March 2010 Revenue/Expense Report

Ms. Hassett stated that revenue shortfalls were taken in account for the estimated actuals. There are a few expenditures for the pool yet to come in this fiscal year. Chairman Curran asked if there are any more expenses for this year. Ms. Hassett stated that some locker room repairs will still be made and that two pool heaters have been purchased and have been 99% installed. When the pool is ready with water, they will be tested. These expenses came from this year's budget and the payments should be made in the next payout.

Commissioner Opler asked if the revenue was positive overall for this year. Commissioner Opler asked if expenses have been able to be managed with the shortfall in revenue. Ms. Hassett said staff has been frugal but there still are a lot of items to be done but have been delayed. Chairman Curran stated that an end of the fiscal year report would be helpful. Chairman Curran asked what the pool heaters cost. Ms. Hassett stated that the cost was about \$35,000 and \$40,000 was allotted.

Recreation Program Report

Ms. Hassett stated that it might be possible to use the Lyons Township funds to apply for OSLAD money to double the money on projects. Ms. Hassett will retain an architect to lay out plans for a shelter and try to double the funds with OSLAD funding for other projects. Two public hearings are required for plans and would need to be done prior to July 1st. There could hopefully be \$300,000 to move forward for other projects if the Lyons Township funds are eligible for the OSLAD grant. Commissioner Mulligan asked what kind of projects OSLAD looks for. Ms. Hassett stated that the funds can be used to secure land, develop land or make improvements to land. Chairman Curran stated that it is mostly open land projects, but there is

some variance with it. Ms. Hassett stated that one of the firms asked about putting in a splash pad. The projects don't have to be detailed, but another project has to be a true number of costs for the project to be sure the Village does not have to contribute any money to complete the project.

Chairman Curran asked what decisions have to be done for the second public meeting and what would be the earliest date of construction. Ms. Hassett stated that the earliest the project could be completed would be January of 2011 or after the OSLAD awards are given out. Ms. Hassett stated that one of the current pavilions might have to be taken down so that could not be done this year since the pavilions are totally booked all summer. Ms. Hassett stated that the revenue would be next year and the expense would be this year. Ms. Hassett stated that the rental fee could increase if the new shelter is much bigger.

Chairman Curran stated that when plans are done there could be surprises like electricity or water to see where the nearest taps are located. Ms. Hassett stated one of the struggles will be the Metropolitan Water Reclamation District. She wants those fees included in the construction numbers when they are proposed.

Park & Recreation Commission Follow Up Items

Duncan Field Update

Chairman Curran stated that he met with Village Manager Dave Cook and looked at the fiscal year capital plan to cover the funding for Duncan Field. Ms. Hassett stated that meetings with the forest preserve have stated their purposes that are not recreation. Chairman Curran stated that the Village may be able to go with improvements to the existing field and not include soccer fields. Cook County does not like the idea of soccer fields.

Ms. Hassett stated that Village Manager, Dave Cook is going to have a meeting with Liz Gorman from the Forest Preserve. Repaving the existing path and improvements to the baseball field would go through the county board but may not be as opposed. Ms. Hassett stated that soccer has a big impact on the area and the value of the tree study was \$450,000. The forest preserve will never agree to the new plan if it includes soccer fields. It would cost over \$1,000,000 and we still would not have a long term lease. If the Village makes improvements to the field, the Village would ask for a long term lease agreement.

Chairman Curran asked if the field could be used in the fall for soccer. Ms. Hassett stated that it would be better for those outfields to be torn up instead of the other parks. There is some use for the space for the fall if AYSO needs the space.

Commissioner Otto asked who owns the rest of the land. Ms. Hassett stated that when the land use agreement was adopted different uses could be an exemption. The county has not gone back to do that.

Ms. Hassett stated that the summer registration has started and there has been a lot more web registrations. She explained that the swim lessons have been redesigned to not register for a level. Children will be skill tested before each session. The summer programs were not done by lottery.

Chairman Curran asked if staff will know what level kids are at. Ms. Hassett stated that they are in the swim lesson database at the pool. Chairman Curran asked if we can tell how many would be new versus returning. Ms. Hassett stated that that would need to be a manual calculation. Ms. Hassett stated that the early bird membership rates will be ending April 30.

Ms. Hassett stated that Burns Field basketball court may be started by the end of the week. It should take 1 – 1½ weeks to complete. The pool painting will begin May 1 or sooner. The pool will be very active within the next few weeks. It will cost approximately \$9700 to paint the lap pool.

Ms. Hassett commented on Aging Well program. She commented that it is a grant funded program for the aging population to “age well”. She attended some of the meetings and is the Co-chair of the Committee. Representatives from non-profit organizations and seniors are on the committee. Since we don’t do much for seniors through programs in the recreation dept, we can offer assistance to seniors through this program. Ms. Hassett commented that each town does different resources for their seniors. It will focus on “Ask the Expert” a couple of times per year.

July 5th Parade Update

Ms. Hassett stated that the Village President has to sign off on the theme and he has not done that yet. She hopes that he will do that at the meeting on Tuesday evening. We need the theme in order to proceed with the entry forms, etc. The volunteer theme has been proposed.

Letters will go out to those who participated last year once the theme has been established. Some contracts have been coming back of the paid participants. All craft show spaces have been sold. The craft coordinator believes that it helps that the show is on a Monday since most crafters go to a show for a weekend. Ms. Hassett stated that the Pleasantdale Park District will loan us their moon jumps for the event.

New Business

Exploratory Joint Pool Assessment for Hinsdale and Clarendon Hills

Chairman Curran explained the preliminary meeting about joint pool usage. The community needs and interest feedback were suggested as a survey for the pool. Ms. Hassett suggested offering an incentive to answer the survey. It may be a three way agreement because Lyons Club owns the land at Clarendon Hills. Commissioner Dougherty asked how the billing would work because of Clarendon Hills being a park district and we are not and would there be a piece of property that would be bigger enough for both towns. Ms. Hassett commented that all of these discussions are in the preliminary stages.

Chairman Curran stated that part of the discussion was how there could be a design that would complement each other and how we can address the needs of each community. Hinsdale has the 50 meter pool and the key point is if there would be other options.

Commissioner Mulligan stated that there is a difference in usage for different age groups and there could be a need for changes.

Brochure Delivery

Ms. Hassett stated that staff is looking at other options for delivering the brochure. It costs approximately \$1800 to mail the summer brochure. It takes half of the Village staff to put the mailing together. It would cost about \$400 to include it in the Hinsdalean newspaper. Staff will need to advertise this change in advance by banners, press releases etc.

Park and Recreation Improved Communication Plan

Since Scott Banke was not present, this item will be carried to next month.

Social Media Outlets

Chairman Curran stated that the IAPD Conference is held in January and the sessions touched on the media outlets that are available. Facebook or Twitter could be used for participation levels. Ms. Hassett stated that Village Manager Dave Cook attended the mayor's conference and that was a topic there as well. She shared some policies that other communities have.

Commissioner Dougherty stated that she emailed students recently and didn't have an answer for three days, but on Facebook, there could be an answer in a matter of hours. Ms. Hassett stated that she talked to Amy, the Village IT person about posting on these social networks. There would have to be a strong Village policy for the use. Chairman Curran asked if there would be Facebook cost. Ms. Hassett did not know if there was a cost involved. Commissioner Mulligan stated that this could be a transportation of communication and there could be a value to it. Ms. Hassett stated that most residents would first look at the Village homepage but Facebook could be helpful for updates.

Correspondence

Brochure Survey results from Tinley Park Park District

Ms. Hassett commented on the survey about going to an on-line version of the brochure. She summarized that most agencies still print their brochures to some degree. It is something to look at for the future. Chairman Curran asked for feedback for what residents are looking for. Commissioner Mulligan commented that this could be a question also for the pool survey. Ms. Hassett stated that banners, paid ads etc. could be done but they are expensive.

Commissioner Dougherty stated that there is no town on the survey that shows they are totally on-line with their brochure. Riverside was forced to go only on-line due to the budget but they were not included in the survey.

Commissioner Opler stated that he doesn't believe that there is much of a cost savings and he stated that more functionality works well. He recommends that the investment will more than offset the revenue. Commissioner Mulligan stated that the brochure could be smaller as an offering but let the webpage do the work.

Chairman Curran asked about the parks and recreation page on the Village IT function. Ms. Hassett stated that our home page is all part of the Village website and there are no plans to update it. There is only one license for the website. There are no plans to update the website. The webtrac component is managed through our department. Commissioner Mulligan stated that it needs to be more user friendly.

Chairman Curran asked if RecTrac is the major player in recreation software. Ms. Hassett stated that RecTrac is the largest and most used. Chairman Curran asked if they stand alone or

do they offer other components. Ms. Hassett stated that there are components that we don't use and it does not work with the other departments in the Village.

Commissioner Mulligan stated that it is easy to have the book and then go on webtrac to sign up. The on-line registration does not sell the programs like the brochure does.

Liaison Reports

ACA Committee

Ms. Hassett commented that the village budget has been approved. Capital items will not be met if the state cuts Village funding. Ms. Hassett stated that the Garfield construction has started and the parade will be a different route.

Gateway SRA

Ms. Hassett stated that Countryside has pulled out of Gateway and Gateway is in budget discussions. There will be a fee increase and the Village of Hinsdale has budgeted enough to cover the increase. There have been staff changes at Gateway and the new director is very positive. Ms. Hassett would like to see more participation from the community. If a child is mainstreamed in school, staff will work with the child to be involved in our programs. The Village would work with Gateway to get an aid for that child. Elmhurst has a large group of participants. They have had a request for an extended program for the older children that are out of high school.

Veeck Park Update

Ms. Hassett stated the dirt has not been moved. The dirt needs to be drier before it can be moved. There will not be any baseball until at least July 1st. Ms. Hassett is hoping that Veeck will be ready for men's softball. The infield will be turned over by the Village summer staff.

New business

Commissioner Mulligan stated that the paddle community is still requesting two more courts. That will be on the agenda for next month. The courts are at capacity even with the Salt Creek courts. Chairman Curran asked what the potential growth would be. Commissioner Mulligan stated that there are 7 new teams. Ms. Hassett stated that she was contacted by Northbrook but the struggle is the social side of the sport. Glenview also is looking at and could address the social side and have a joint effort with Northbrook.

Commissioner Mulligan asked if this would qualify for OSLAD funding. Chairman Curran asked Ms. Hassett to find out if the paddle courts could qualify. Ms. Hassett also stated that the Burr Ridge residents would oppose any new courts. There is another grant which might give money for clubhouse criteria.

Commissioner Dougherty stated that the roads would have to be fixed if there are more courts and the parking would have to be addressed by HCA. Chairman Curran asked Ms. Hassett how staff can get more parking by the HCA lot. Ms. Hassett stated that she had a phone call about reserving the paddle hut for a boy's lacrosse pasta party. It is being reserved for things not related to paddle. Staff does not have control of what goes on there but the members should not be using it for non-paddle events.

Commissioner Mulligan stated that high school boys like to go there to play dodge ball on the courts, but the hut needs to be used responsibly. Ms. Hassett stated that her biggest concern is kids getting a key FOB and going into the hut before the hours and staying there into the evening.

Chairman Curran asked if the Parks and Recreation Commission meetings in the summer months could be held somewhere else. The paddle hut could be one location. Ms. Hassett stated that Peirce Park could also be used in June or July. She will check with Rich Simon from Little League to see if he wants to discuss anything. The May meeting will be held at the KLM paddle hut.

Adjournment

Chairman Curran asked if there would be any conflicts for a meeting date in May. Ms. Hassett stated that President Cauley told staff that as long as proper notice is given, 6:30 meeting time is okay.

Since there was no further business to come before the Commission, Commissioner Dougherty moved to adjourn. Commissioner Griffin seconded and the motion passed unanimously. The meeting of the Park and Recreation Commission meeting was declared adjourned at 7:55 pm.

Respectfully submitted,

Linda Copp

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

April 2010

FY 09/10 (May 1 - April 30)

PRELIMINARY NUMBERS ONLY

DEPT. 3101 ADMIN. AND SUPPORT	FY 09-10 BUDGET	FY 09-10 TO DATE	FY 09-10 % of Budget	FY 08-09 BUDGET	FY 08-09 ACTUAL	FY 08-09 % of Budget
Personal Services	198,351	189,501	96%	196,944	177,725	90%
Professional Services	1,500	0	0%	0	1,299	0%
Contractual Services	0	0	0%	0	0	0%
Other Services	7,800	10,041	0%	6,600	9,594	0%
Materials & Supplies	4,600	1,977	0%	5,500	3,936	0%
Repairs & Maintenance	650	141	22%	550	1,272	231%
Other Expenses	2,595	2,092	81%	5,000	3,306	66%
Risk Management	49,665	33,995	68%	41,159	53,949	131%
Total-Operating Expenses	265,161	237,745	90%	255,753	251,081	98%
Capital Outlay	0	0	-	0	0	0
Total Expenses	265,161	237,745	90%	255,753	251,081	98%

DEPT. 3301 PARKS MAINTENANCE	FY 09-10 BUDGET	FY 09-10 TO DATE	FY 09-10 % of Budget	FY 08-09 BUDGET	FY 08-09 ACTUAL	FY 08-09 % of Budget
Revenues						
Field Fees	20,000	12,050	60%	20,000	34,098	170%
Total Revenues	20,000	12,050		20,000	34,098	
Expenses						
Personal Services	426,983	344,328	81%	344,587	342,973	100%
Contractual Services	154,274	120,777	78%	195,500	99,438	51%
Other Services	3,400	2,939	86%	5,250	2,783	53%
Materials & Supplies	36,100	29,189	81%	46,700	41,275	88%
Repairs & Maintenance	46,500	32,288	69%	43,500	53,213	122%
Other Expenses	400	548	137%	750	311	41%
Total-Operating Expenses	667,657	530,069	79%	636,287	539,993	85%
Capital Outlay	51,500	48,842	95%	41,000	101,527	248%
Total Expenses	719,157	578,911	80%	677,287	641,520	95%

DEPT. 3420 RECREATION SERVICES	FY 09-10 BUDGET	FY 09-10 TO DATE	FY 09-10 % of Budget	FY 08-09 BUDGET	FY 08-09 ACTUAL	FY 08-09 % of Budget
Revenues						
Registration & Memberships	381,200	312,984	82%	426,200	362,984	85%
Misc Income	6,000	0	0%	7,000	6,222	89%
Total Revenues	387,200	312,984	81%	433,200	369,206	85%
Total Expenses						
Personal Services	100,418	91,863	91%	187,271	128,040	68%
Contractual Services	309,000	256,459	83%	338,300	320,459	95%
Other Services	92,650	87,461	94%	93,400	83,972	90%
Materials & Supplies	15,300	7,283	48%	20,500	9,291	45%
Other Expenses	9,020	4,913	54%	10,330	6,494	63%
Repairs & maintenance	8,000	1,887	24%	8,000	7,565	95%
Total Expenses	534,388	449,867	84%	657,801	555,821	84%

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

April 2010

FY 09/10 (May 1 - April 30)

PRELIMINARY NUMBERS ONLY

DEPT.34-BY DEPARTMENT RECREATION SERVICES	FY 09-10 BUDGET	FY 09-10 TO DATE	FY 09-10 % of Budget	FY 08-09 BUDGET	FY 08-09 ACTUAL	FY 08-09 % of Budget
3421 General Interest						
Revenues	13,000	12,481	96%	13,000	13,351	103%
Expenses						
Personal Services	1	4,249	424853%	1,938	4,623	239%
Contractual Services	12,000	10,736	89%	2,000	5,230	262%
Other Services	2,350	7,439	317%	0	4,206	
Materials & Supplies	300	350	117%	0	1,157	
Repairs & Maintenance	0	0	0%	0	419	0%
Other Expenses	0	309.32	0%	0	0	0%
Total Expenses	14,651	23,082	158%	3,938	15,635	397%
3422 Athletics						
Revenues	190,000	141,258	74%	186,000	183,119	98%
Expenses						
Personal Services	3,230	4795.49	148%	3,230	3,134	97%
Contractual Services	110,000	91139.85	83%	115,400	115,265	100%
Other Services	0	0	0%	0	0	0%
Materials & Supplies	3,300	490	15%	1,000	924	92%
Other Expenses	0	0	0%	0	0	0%
Total Expenses	116,530	96,426	83%	119,630	119,323	100%
3423 Cultural Arts						
Revenues	10,200	11,606	114%	10,200	7,125	70%
Expenses						
Personal Services	0	5,921	0%	0	0	0%
Contractual Services	1,300	1,400	108%	1,300	836	64%
Other Services	0	0	0%	0	0	0%
Materials & Supplies	0	0	0%	0	0	0%
Other Expenses	0	0	0%	0	0	0%
Total Expenses	1,300	7,321	563%	1,300	836	64%
3424 Early Childhood						
Revenues	60,000	36,247	60%	84,000	49,004	58%
Expenses						
Personal Services	16,000	11,364	71%	24,841	9,012	36%
Contractual Services	22,000	18,973	86%	22,000	20,323	92%
Other Services	0	0	0%	0	0	0%
Materials & Supplies	2,200	1,066	48%	2,920	0	0%
Other Expenses	0	0	0%	0	312	0%
Total Expenses	40,200	31,403	78%	49,761	29,647	60%

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

April 2010

FY 09/10 (May 1 - April 30)

PRELIMINARY NUMBERS ONLY

DEPT.3420-BY DEPARTMENT RECREATION SERVICES	FY 09-10 BUDGET	FY 09-10 TO DATE	FY 09-10 % of Budget	FY 08-09 BUDGET	FY 08-09 ACTUAL	FY 08-09 % of Budget
3425 Fitness						
Revenues	28,000	28,623	102%	30,000	22,490	75%
Expenses						
Personal Services	0	0	0%	0	0	0%
Contractual Services	22,000	17,365	79%	29,000	10,414	36%
Other Services	0	0	0%	0	0	0%
Materials & Supplies	450	42	0%	0	0	0%
Other Expenses	0	0	0%	0	0	0%
Total Expenses	22,450	17,407	78%	29,000	10,414	36%
3426 Paddle Tennis						
Revenues	40,000	59,507	149%	36,000	43,948	122%
Expenses						
Personal Services	0	0	0%	0	0	0%
Contractual Services	14,100	15,599	111%	11,300	11,082	98%
Other Services	7,500	4,001	53%	6,000	3,450	58%
Materials & Supplies	500	542	108%	2,700	881	33%
Repairs and Maintenance	8,000	1,887	24%	8,000	7,145	89%
Other Expenses	0	0	0%	0	0	0%
Total Expenses	30,100	22,028	73%	28,000	22,559	81%
3427 Special Events						
Revenues	40,000	23,262	58%	67,000	43,948	66%
Expenses						
Personal Services	0	236		0	2,705	
Contractual Services	55,000	26,480	48%	86,000	136,317	159%
Other Services	13,700	1,648	12%	14,500	11,341	78%
Materials & Supplies	5,300	2,991	56%	10,630	4,144	39%
Other Expenses	0	0		165	0	
Total Expenses	74,000	31,354	42%	111,295	154,507	139%
3428 General Recreation Administration						
Revenues						
Expenses						
Personal Services	81,187	65,298	80%	157,262	108,566	69%
Contractual Services	72,600	74,768	103%	71,300	20,993	29%
Other Services	69,100	74,374	108%	72,900	64,975	89%
Materials & Supplies	3,250	1,802	55%	3,250	2,185	67%
Other Expenses	9,020	4,603	51%	10,165	6,182	61%
Total Expenses	235,157	220,846	94%	314,877	202,901	64%
Capital Outlay						
Total Expenses	51,500	48,842	95%	41,000	101,527	248%

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

April 2010

FY 09/10 (May 1 - April 30)

PRELIMINARY NUMBERS ONLY

DEPT. 3724	FY 09-10	FY 09-10	FY 09-10	FY 08-09	FY 08-09	FY 08-09
KLM LODGE	BUDGET	TO DATE	% of Budget	BUDGET	ACTUAL	% of Budget
Revenues						
KLM Lodge Revenue	150,000	128,911	86%	135,000	\$153,869	114%
Caterer's Licenses	17,400	19,000	109%	14,200	\$28,600	201%
Total Revenues	167,400	147,911	88%	149,200	182,469	122%
Expenses						
Personal Services	56,885	55,450	97%	63,807	50,352	79%
Contractual Services	25,000	22,674	91%	28,500	26,403	93%
Other Services	41,000	35,565	87%	46,500	44,630	96%
Materials & Supplies	10,700	8,522	80%	9,400	7,843	83%
Repairs & Maintenance	19,500	9,131	47%	19,500	14,874	76%
Other Expenses	600	457	76%	1,000	601	60%
Total-Operating Expenses	153,685	131,798	86%	168,707	144,703	86%
Capital Outlay	6,000	3,076	-	13,000	0	-
Total Expenses	159,685	134,874	84%	181,707	144,703	80%
DEPT. 3951						
SWIMMING POOL						
Revenues						
Pool Resident Pass	196,000	170,268	87%	205,000	194,074	95%
Non-Resident Pass	19,000	16,885	89%	15,000	18,192	121%
Pool Daily Fee	50,000	50,925	102%	42,000	53,345	127%
Pool Lockers	1,000	277	28%	200	1,191	595%
Pool Concession	6,000	3,500	58%	5,500	5,857	106%
Pool Class-Reg -Resident	47,000	49,949	106%	44,000	46,661	106%
Pool Class-Reg Non-Resident	2,400	1,797	75%	1,500	2,325	155%
Private Lessons	8,200	9,373	114%	7,500	8,185	109%
Misc. Revenue	4,000	12,349	309%	5,000	3,190	64%
Total Revenues	333,600	315,323	95%	325,700	333,020	102%
Expenses						
Personal Services	145,710	182,370	125%	170,625	137,620	81%
Contractual Services	50,170	26,422	53%	55,725	36,924	66%
Other Services	54,650	51,316	94%	44,950	71,255	159%
Materials & Supplies	40,100	33,527	84%	38,050	31,945	84%
Repairs & Maintenance	25,350	15,803	62%	26,850	17,997	67%
Other Expenses	10,680	10,925	102%	10,680	8,937	84%
Risk Management	0	0		0	274	
Total-Operating Expenses	326,660	320,363	98%	346,880	304,952	88%
Capital Outlay	51,000	37,426	73%	92,000	23,668	26%
Total Expenses	377,660	357,789	95%	438,880	328,620	75%
	FY 09-10	FY 09-10	FY 09-10	FY 08-09	FY 08-09	FY 08-09
	BUDGET	TO DATE	% of Budget	BUDGET	ACTUAL	% of Budget
Capital Expenses	102,500	86,268	84%	133,000	125,195	94%
Operating Expenses	1,947,551	1,669,842	86%	2,065,428	1,796,549	87%
Total Expenses	2,224,428	1,756,109	79%	2,198,428	1,921,744	87%
Total Revenues	921,100	788,268	86%	928,100	918,793	99%
Net Difference	(1,303,328)	(967,841)		(1,270,328)	(1,002,952)	

MEMORANDUM

To: Chairman Curran and Members of the Parks & Recreation Commission
FROM: Gina Hassett, Director of Parks and Recreation
DATE: May 17, 2010
SUBJECT: April Parks & Recreation Report

The following is a summary of activities completed by the Parks and Recreation Department during the month of April 2010.

Recreation Services

- Design Perspectives has been retained to develop projects for KLM to be submitted for an OSLAD Grant Application. As part of the of the grant application we must hold two public meetings. The first meeting is scheduled for Wednesday, May 19th at 7:00 pm at the Library for public input. The second will be at the June 7th ACA meeting. The grant application must be submitted by July 1st, 2010. A link will be set up on the Village's website for residents to offer their input on the project. Projects will be selected based on cost and OSLAD rating.
- The construction of Burns Basketball Court has been completed. If funds are available next year we will add a sport surface with color. Landscape restoration needs to be completed in the area around the court.
- The weather was cooperative in April allowing for good field use. The soccer fields at Veeck are in poor condition.
- Staff is working to get quotes for a self closing gate for the KLM County Line Road gate.
- Staff is working to secure contractual groups for the July 5th parade. The theme has been decided and letters have gone out. Staff again will solicit donations through the water bills. Staff is working with community contacts to find residents to walk on Alice Mansell's behalf. If we are unable to secure people to walk in her honor, we may need to select a new marshal.
- Staff is securing quotes to have a cement pad installed at Brook Park. This will provide a picnic area for east of the bath house. Staff is working with the Brook family to develop a plaque to be hung on the site to honor their father Harold Brook.
- The Hinsdale/Burr Ridge Aging Well Team presented a workshop at the Community House on April 20th. The event was well attended with 55 participants. The topics presented were Senior Scam Prevention and a geriatric physician spoke regarding wellness.

Community Pool Report

Opening day is May 29th, weather permitting. We will only be open weekends until June 7th. Kurt Lindemann is working with the Managers to train staff and prepare the facility for opening day.

The heaters have been installed. They have been tested. They were funded in the 2009-10 fiscal year.

The lap pool was patched and repaired.

Swim lesson registration is going well. We are offering new lessons for 3 & 4 year olds.

Staff is working with Westmont Swim Club and the Hornet Swim Club to rent pool time. We have established rental rates for club teams. These rates are not for the Hinsdale Swim Club. They have a 3 year agreement that is from 2010-2012.

PASS SUMMARY	2008 as of 05/12/2008				2009 as of 5/12/2009				2010 as of 5/12/2010			
	New	Renewal	Total Pass Holders	Revenue	New	Renewal	Total Pass Holders	Revenue	New	Renewal	Total Pass Holders	Revenue
	Family Primary	66	319	385	80550	64	304	368	85025	70	302	372
Family Secondary	236	1058	1294	0	225	1007	1232	0	245	995	1240	0
Family Super 2	5	45	50	2345	6	30	36	1680	8	28	36	1635
Family Super 3	14	79	93	1530	17	60	77	1200	17	50	67	1020
Family Super Pass	4	45	49	13063	6	30	36	10625	8	25	33	8400
Individual Pass	21	33	54	5455	13	27	40	4055	5	22	27	3790
Sr. Super Pass	1	0	1	90	0	0	0	0	0	0	0	0
Individual Super Pass	1	1	2	485	1	4	5	605	2	4	6	690
NR Family Prime	14	8	22	9068	2	10	12	5400	7	8	15	7175
NR Family Second	43	23	66	0	8	30	38	0	26	24	50	0
NR Individual	4	1	5	1050	0	0	0	0	1	1	2	480
NR Senior Pass	0	0	0	0	0	0	0	0	0	0	0	0
Senior Pass	2	7	9	600	3	7	10	765	2	10	12	883
	411	1619	2030	114236	345	1509	1854	109355	391	1469	1860	116373

KLM REPORT

Revenue	March		Actual Revenue		2009-10 Annual Budget	FY 09-10 % of budget	2008-2009 Annual Budget	FY 08-09 % of budget
	Prior Year	Current Year	Prior Year	Current Year				
KLM Lodge Rental	\$8,065	\$5,482	\$146,602	\$119,597	\$150,000	80%	\$135,000	109%
Caterer's Licenses	\$2,400	\$10,400	\$19,800	\$30,200	\$17,400	174%	\$14,200	139%

EXPENSE

	March		Expense		2009-10 Annual Budget	FY 09-10 % of budget	2008-2009 Annual Budget	FY 08-09 % of budget
	Prior Year	Current Year	Prior Year	Current Year				
	\$9,660	\$6,424	\$124,154	\$122,591	\$159,685	77%	\$181,707	68%

KLM Rental Slots	Slots Available	Slots Used	Percentage
Weekday am slots	30	5	16.67%
Weekend am slots	8	1	12.50%
Weekday evening slots	19	1	5.26%
Weekend PM Slots	12	5	41.67%

Friday evening counts as part of the weekend

RENTAL GROUPS	
Residents	3
Non-Resident	3
Community Service	2
Resident NFP	3
Non-Resident NFP	1
Village Functions	0
Cancellations	0
	12

CAPITAL SPENDING

2010-11 Capital Budget

Description	Budget Amount	Scheduled Month	Actual Cost	Status
POOL				
Pool Painting	30,000	May, 2010	9,700	Completed
Pool Pump Repairs	20,000	November, 2010		
Plunge Pool Water Slide	40,000	March, 2011		
PARKS				
Duncan Field	200,000	February, 2011		
KLM Picnic Shelter	150,000	April, 2011		100% Grant Funded
	<u>440,000</u>		<u>9,700</u>	

2009-10 Capital Budget

Description	Budget Amount	Scheduled Month	Cost	Status
PARKS				
Burns Basketball Court	12,000		15,251	Completed April 2010
Burns Warming House				
Fixtures and Paint	10,000		0	
Burns Assessment Study			3,000	50% matching grant
Replacement Vehicle utility vehicle with plow	29,500		27,251	
KLM LODGE				
Replacement of Stove	6,000		3,076	Fen 2010
POOL				
Pool Lockers	10,000			project changed
Pool Epoxy Floors	35,000		5,000	purchased deck dry product
Pump Repairs			9,999	rebuilt lap pool pump motor
Pool Heaters	0		21,600	Moved from 2010-11 budget year
	<u>102,500</u>		<u>85,177</u>	

Village of Hinsdale Parks Recreation Department
Participation Report
Spring/Summer 2010

Description	Beg Date	# Enrolled	Description	Beg Date	# Enrolled
Beg Diving Lessons	06/14/2010	0	3 & 4 yr old swim	06/28/2010	6
Beg Diving Lessons	06/14/2010	5	3 & 4 yr old swim	07/12/2010	4
Int Diving Lessons	06/14/2010	1	3 & 4 yr old swim	07/26/2010	6
Int Diving Lessons	06/14/2010	3	TotTimeBurns 6/14 AM	06/14/2010	18
Beg Diving Lsns	06/28/2010	1	TotTimeBurns 6/14 pm	06/14/2010	6
Beg Diving Lsn	06/28/2010	2	TotTimeBurns 7/12 AM	07/12/2010	14
Int Diving Lsns	06/28/2010	1	TotTimeBurns 7/12 PM	07/12/2010	6
Int Diving Lsns	06/28/2010	3	Kinderkamp 6/14	06/14/2010	13
Beg Diving Lessons	07/12/2010	3	Kinderkamp 7/12	07/12/2010	9
Beg Diving Lessons	07/12/2010	6	Critter Central	06/13/2010	0
Int Diving Lessons	07/12/2010	1	Critter Central	07/18/2010	0
Int Diving Lessons	07/12/2010	2	Little Grass Skirts	07/16/2010	0
Town Team	06/07/2010	35	LOL Improv	06/16/2010	0
Town Team-8 & under	06/07/2010	34	Little Actors Club	06/16/2010	6
Private Swim Lessons	06/01/2010	15	Young Actors Club	06/16/2010	5
Jr. Lifeguard Prog	08/09/2010	3	Children's Bowling	07/19/2010	2
Swim Lsn 9:05	06/14/2010	15	Tot Rock	06/22/2010	1
Swim Lsn 9:05	06/28/2010	8	Kid Rock 1	06/22/2010	2
Swim Lsn 9:05	07/12/2010	12	Kid Rock 11	06/22/2010	0
Swim Lsn 9:05	07/26/2010	9	Kid Rock 111	06/22/2010	2
Swim Lsn -9:50	06/14/2010	11	Chess Scholars Camp	06/14/2010	2
Swim Lsn -9:50	06/28/2010	14	Chess Scholars Camp	07/12/2010	4
Swim Lsn -9:50	07/12/2010	17	Magic of Gary Kantor	07/12/2010	1
Swim Lsn -9:50	07/26/2010	5	Magic of Gary Kantor	08/16/2010	4
Swim Lsns - 10:35	06/14/2010	11	Video Game Animation	07/26/2010	0
Swim Lsns -10:35	06/28/2010	32	Making Toy Story Mov	08/09/2010	5
Swim Lsn -10:35	07/12/2010	34	Scooby Doo AM	06/29/2010	1
Swim Lsn -10:35	07/26/2010	15	Scooby Doo PM	06/29/2010	2
Swim Lsn -11:20	06/14/2010	14	Scooby Doo AM	08/19/2010	3
Swim Lsn -11:20	06/28/2010	24	Scooby Doo PM	08/19/2010	0
Swim Lsn -11:20	07/12/2010	14	Art Mom Will Hate	06/01/2010	0
Swim Lsn -11:20	07/26/2010	12	Mad Jr. Scientist AM	06/30/2010	0
Parent Tot Swim	06/14/2010	7	Mad Jr. Scientist PM	06/30/2010	0
Parent Tot Swim	06/28/2010	5	Mad Jr Scientist AM	08/17/2010	3
Parent Tot Swim	07/12/2010	2	Mad Jr Scientist PM	08/17/2010	0
Parent Tot Swim	07/26/2010	4	Mad Sr Scientists	06/28/2010	2
3 & 4 yrs swim lsn	06/14/2010	2	Mad Sr Scientist	06/28/2010	1
3 & 4 yrs swim lsn	06/28/2010	1	Mad Sr Scientist	08/16/2010	5
3 & 4 yrs swim lsn	07/12/2010	3	Mad Sr Scientists	08/16/2010	0
3 & 4 yrs swim lsn	07/26/2010	4	Jr Space Camp AM	08/02/2010	0
3 & 4 yr old swim	06/14/2010	3	Jr Space Camp PM	08/02/2010	1
3 & 4 yr old swim	06/28/2010	4	Summer Time Fun	06/21/2010	2
3 & 4 yr old swim	07/12/2010	5	Summer Time Fun	06/21/2010	0
3 & 4 yr old swim	07/26/2010	3	Summer Time Fun	08/09/2010	3
3 & 4 yr old swim	06/14/2010	7	Summer Time Fun	08/09/2010	1
3 & 4 yr old swim	06/28/2010	9	Pirates Buried Treas	06/28/2010	0
3 & 4 yr old swim	07/12/2010	11	Pirates Buried Treas	06/28/2010	0
3 & 4 yr old swim	07/26/2010	7	Pirates Buried Treas	08/16/2010	1
3 & 4 yr old swim	06/14/2010	2	Pirates Buried Treas	08/16/2010	0

Village of Hinsdale Parks Recreation Department
Participation Report
Spring/Summer 2010

Description	Beg Date	# Enrolled	Description	Beg Date	# Enrolled
Science Experiments	06/18/2010	0	Test Tube Science	06/14/2010	0
Science Experiments	06/18/2010	0	Test Tube Science	06/14/2010	0
Science Experiments	07/16/2010	0	Hot Air Balloon	06/14/2010	0
Science Experiments	07/16/2010	0	Hot Air Balloon	06/14/2010	0
Reading and Math	06/18/2010	4	Hot Air Balloon	07/12/2010	0
Reading and Math	06/18/2010	0	Hot Air Balloon	07/12/2010	0
Reading and Math	07/16/2010	2	Digging up Treasures	06/21/2010	0
Reading and Math	07/16/2010	0	Digging up Treasures	06/21/2010	0
Mix Up Summer Fun	07/26/2010	0	Digging up Treasures	08/09/2010	0
Mix Up Summer Fun	07/26/2010	1	Digging up Treasures	08/09/2010	0
Messy Art	05/24/2010	2	Treasure Hunt	06/28/2010	0
Messy Art	05/24/2010	2	Treasure Hunt	06/28/2010	1
Messy Art	05/25/2010	1	Treasure Hunt	08/16/2010	3
Messy Art	06/28/2010	0	Treasure Hunt	08/16/2010	2
Messy Art	06/28/2010	0	Genie in a Bottle	07/12/2010	0
Messy Art	07/06/2010	0	Genie in a Bottle	07/12/2010	0
Inventors Camp	06/07/2010	0	Fly, Fling, Launch	08/02/2010	0
Inventors Camp	06/07/2010	0	Fly, Fling, Launch	08/02/2010	1
Inventors Camp	07/06/2010	2	Karate Beg	06/15/2010	3
Inventors Camp	07/06/2010	0	Karate Cont	06/15/2010	2
Sculptors & Artist	07/26/2010	3	Karate Beg/Cont	06/15/2010	1
Sculptors & Artists	07/26/2010	3	Karate Interm	06/15/2010	0
American Girl Camp	07/12/2010	1	Karate Adv	06/15/2010	0
American Girl Camp	07/12/2010	3	Karate-Adult Beg/Con	06/15/2010	0
Spanish Camp	07/19/2010	2	Karate-Adult Int/Adv	06/15/2010	0
Spanish Camp	07/19/2010	1	Karate-Adult Beg/Int	06/11/2010	0
Spanish Camp	07/19/2010	0	Karate-Adult Adv	06/11/2010	0
Spanish Camp	07/19/2010	0	Beg/Cont Karate	06/11/2010	0
Storytime Play	05/24/2010	2	Inter/Adv Karate	06/11/2010	0
Storytime Play	05/25/2010	1	Beg/Cont Karate	06/11/2010	0
Storytime Play	05/28/2010	0	Interm Karate	06/11/2010	0
Storytime Play	06/02/2010	0	Adv Karate	06/11/2010	0
Storytime Play	06/28/2010	1	Little Dragons	06/09/2010	6
Storytime Play	06/30/2010	0	Early Taekwondo	06/09/2010	3
Storytime Play	07/06/2010	0	Youth Taekwondo	06/09/2010	1
Storytime Play	07/09/2010	0	Parent/Child Taekwon	06/09/2010	0
Imagine Art	05/28/2010	0	Adult Taekwondo	06/09/2010	0
Imagine Art	07/09/2010	1	Lil Pint Hoops	07/19/2010	2
Lets Play Science	06/02/2010	1	Volleyball	06/15/2010	2
Lets Play Science	06/30/2010	1	Little Pint & Parent	06/14/2010	5
Walk in the Park	06/03/2010	1	Little Pint & Parent	07/19/2010	3
Walk in the Park	07/01/2010	0	SMIA soccer	07/12/2010	2
I Can Read	07/09/2010	5	SMIA soccer	08/09/2010	6
Kindg Here I Come	07/23/2010	4	SMIA full day	07/12/2010	0
Exp Outer Space	06/01/2010	0	SMIA Full Day	08/09/2010	4
Build From Ground	06/07/2010	2	SMIA Adv.	07/19/2010	0
Build From Ground	06/07/2010	0	Future Pros Soccer	06/28/2010	1
Build From Ground	07/06/2010	1	Future Pros Soccer	06/28/2010	3
Build From Ground	07/06/2010	0	Lil Pint Soccer 5:30	06/16/2010	3

Village of Hinsdale Parks Recreation Department
Participation Report
Spring/Summer 2010

Description	Beg Date	# Enrolled	Description	Beg Date	# Enrolled
Lil Pint Soccer 6:30	06/16/2010	2	Learn to Sail	05/29/2010	0
Lil Pint Soccer 5:30	07/21/2010	2	Learn to Sail	05/30/2010	0
Lil Pint Soccer 6:30	07/21/2010	2	Learn to Sail	05/30/2010	0
Mini Hawks 6/14 AM	06/14/2010	7	Senior Yoga	06/09/2010	1
Mini Hawks 6/14 PM	06/14/2010	12	Senior Yoga	06/11/2010	4
Mini Hawks 7/13 AM	07/12/2010	9	Senior Yoga	07/28/2010	0
Mini Hawks 7/12 PM	07/12/2010	6	Senior Yoga	07/30/2010	3
Mini Hawks 8/2	08/02/2010	4	Hatha Level 1 & 2	06/08/2010	0
Skyhawks Soccer	06/14/2010	2	Hatha Level 1 & 2	07/27/2010	0
Skyhawks All-Sport	07/19/2010	5	Hatha Yoga 1	06/10/2010	1
Skyhawks Basketball	07/05/2010	0	Hatha Yoga 1	07/29/2010	0
Skyhawks Basketball	08/02/2010	4	Beg Ballroom Dance	06/07/2010	1
Hinsdale Soccer	07/19/2010	7	Int Ballroom Dance	06/07/2010	1
HSA w/AYSO	08/02/2010	14	Adv Ballroom Dance	06/09/2010	5
Skyhawks Tiny Hawks	06/14/2010	1	Pilates	06/17/2010	0
Skyhawks Tiny Hawks	07/12/2010	7	Aquasize Mon	06/14/2010	1
Lil Pint Baseball	06/15/2010	2	Aquasize Mon	06/14/2010	0
Lil Pint Baseball	06/17/2010	2	Aquasize Tue	06/15/2010	2
Lil Pint Baseball	07/20/2010	2	Aquasize Tue	06/15/2010	0
Lil Pint Baseball	07/22/2010	2	Aquasize Wed	06/16/2010	2
Flag Football	06/28/2010	15	Aquasize Wed	06/16/2010	0
Flag Football	07/26/2010	6	Aquasize Thur	06/17/2010	2
Cheerleading	06/21/2010	5	Aquasize Thur	06/17/2010	0
Cheerleading	07/26/2010	7	Aquasize Mon	07/12/2010	0
Go Girl Sports	06/14/2010	9	Aquasize Mon	07/12/2010	0
Go Girl Sports	07/19/2010	5	Aquasize Tue	07/13/2010	0
Pee Wee TBall	06/17/2010	8	Aquasize Tue	07/13/2010	0
Pee Wee TBall	07/22/2010	2	Aquasize Wed	07/14/2010	0
Pre-K Golf	06/21/2010	12	Aquasize Wed	07/14/2010	0
Pre-K Golf	07/19/2010	6	Aquasize Thu	07/15/2010	0
Skyhawks T- Ball	06/28/2010	1	Aquasize Thu	07/15/2010	0
Skyhawks T- Ball	08/02/2010	1	Get Ready for HighSc	06/10/2010	0
Skyhawks Beg Golf	06/21/2010	5	Boot Camp	06/01/2010	0
Skyhawks Beg Golf	07/19/2010	10	Sports Enhancement	06/01/2010	0
Skyhawks Volleyball	06/28/2010	9	Is Retirement Secure	07/22/2010	0
Quickstart Tennis	06/28/2010	11			
Pee Wee Soccer	07/20/2010	6			
All Around Sports	07/20/2010	1			
Hins Soccer Prep Cam	07/10/2010	0			
All Star Sports Camp	06/15/2010	9			
Jr. Basketball	06/16/2010	5			
Jr. Basketball	07/21/2010	4			
Dodge Ball Camp	06/14/2010	5			
IL Girls Lacrosse	06/21/2010	4			
School of Lax	07/19/2010	4			
School of Lax	08/09/2010	0			
School of Lax	08/30/2010	0			
Learn to Sail	06/01/2010	0			
Learn to Sail	05/29/2010	0			

Village of Hinsdale Park Recreation Department
Platform Tennis Membership Summary

Membership	Fees	2007 Memberships	2007 Revenue	2008 Memberships	2008 Revenue	2009 Memberships as of 1/26/10	2009 Revenue
Resident Individual	\$112	82	\$7,560	71	\$7,840	97	\$10,695
Resident Family	\$164	67	\$8,774	70	\$8,610	53	\$9,184
Resident Family Secondary	\$0	176	\$0	159	\$0	186	\$0
Non-Resident Individual	\$270	37	\$8,370	32	\$8,640	53	\$13,820
Non-Resident Family	\$322	24	\$5,635	17	\$5,152	21	\$6,762
Non-Resident Secondary	\$0	57	\$0	46	\$0	65	\$0
Lifetime	\$0	165	\$0	159	\$0	176	\$0
Total		608	\$30,339	554	\$30,242	651	\$40,461

**Gateway SRA Board Meeting
Oak Brook Park District
May 13, 2010**

RGA Report

View: Gateway SRANI DVD.

Spring / Summer Programs

- Registration (as of 5/5/2010) are as follows:
 - Spring 2010 are 79
 - Summer 2010 are 84
- Many programs are at capacity maintaining a 1:4 ratio.
- Program recommendations are successfully being implemented.
- Registration breakdown for per member districts/agencies and per program are attached.

Meetings / Presentations

- SRA Superintendents Meeting on April 22, 2010.
- SRANI (Special Recreation Association of Northern Illinois) meeting April 23, 2010.
- DuPage Community Foundation Access to Recreation Advisory Committee meeting April 29, 2010. Developing website program database of universal design park and recreation facilities in DuPage County.

Staffing

- Coordinator hours for direct involvement of April programs are as follows:
 - Ryan Cortez – 42 hours in weekly programs
 - Mike Baig- 28 hours in weekly programs
 - Ross Oberlin – 24 hours in weekly programs; 69 hours for Special Olympics practices and competitions

Programs

- April 24th-Weekend Warriors celebrated Earth Day at the Bartlett Nature center where they had plenty of activities to keep active.
- Gateway Productions and Chorus are preparing for their performance. The show will be held at Edison School on Thursday, May 20, 2010. Invitations are being sent to all families.
- We are at capacity for most weekly programs such as Tuesday Travelers, Social Clubs, Recreational Bowl, Saturday Split and Weekend Warriors.

Special Events

- 50s Flashback–Drive in Movie Night was a success. The Northern and Southern social clubs joined the special event for this activity with a total of 36 participants.
- Comedy Shrine–This Special Event was combined with the Young Adults Social Club with a total of 18 participants.
- Organ Extravaganza Musical Celebration–This event was well received by all participants. The participants really enjoyed the music.
- Future Upcoming Special Events in May:
 - Mexican Fiesta on May 8th.
 - Spring Formal on May 14–SEASPAR is attending. A total of 65 participants are registered. Event location was changed from Mayfair Recreation Center to Burr Ridge Recreation Center.
 - Spring Flowers on May 16th.

Special Olympics

- The Special Olympics teams participated in multiple competitions in April in preparation for the Special Olympic State Games June 11-13, 2010 in Normal, IL.
- Gateway SRA athlete, LJ Wierema continues to train in Power Lifting for the Special Olympics National Games.
- Special Olympics Track & Field meet was held on April 25, 2010. Two Track & Field and 2 Power Lifters took gold medals and have advanced to Special Olympics State Summer Games.
- Special Olympics Soccer team won the gold at the area 2 tournament and has advanced to Special Olympics State Summer Games.
- Gateway SRA will bring a team of 20 athletes to the Special Olympics state summer games. The team consists of 4 swimmers, 2 track & field athletes, 2 power lifters and 12 soccer players. State games information will be forthcoming.
- Gateway Softball practices completed in April. First game is scheduled for May 11, 2010. Practice and home games are held at Butterfield Park.
- Purchases for Special Olympics equipment and uniforms are needed for Softball, Track and Field and Floor Hockey.

Summer Camp

- Registration for Day Camp is 16 (as of 5/5/2010).
- Location move from Pleasant Dale PD to Edison School in Elmhurst.
- Registration for Adventure camp is 3 (as of 5/5/2010).

Other

- Volunteers are involved in Track & Field, Soccer, Special Olympics Swim Team, Recreational Bowl, Saturday Split, and Weekend Warriors. .

Gateway SRA
Registration Breakdown as of 5/5/10

Spring 2010	
Park District/Agency	Total
Burr Ridge	7
Elmhurst	33
Oak Brook	5
Pleasant Dale	4
Hinsdale	16
Willowbrook	4
Westchester	5
Non-Resident	5
Total	79

Summer 2010	
Park District/Agency	Total
Burr Ridge	8
Elmhurst	36
Oak Brook	6
Pleasant Dale	4
Hinsdale	16
Willowbrook	6
Westchester	4
Non-Resident	4
Total	84

Program Breakdown as of 5/5/10

Spring 2010	
Program	Total
Young Adults Social Club	14
Weekend Warriors	9
Tuesday Travelers	13
Teen South Social Club	13
Teen North Social Club	7
Southern Social Club	13
Northern Social Club	13
Lunch Box Bunch	14
Guys Night Out	9
Girls Night Out	11
Community Cruisers	9
Hang Time	5
Cooking 102	5
Dog Star	1
Fun with Fitness	7
Swim Lessons	2
Gateway Chorus	3
Gateway Productions	6
Recreation Bowling	22
SO Bowling	6
SO Swim Team	11
Saturday Split	18
50s Flashback Movie	10
Comedy Shrine	5
Happy Spring Time	4
Mexican Fiesta Nght	9
Organ Extravagnanza	7
Spring Flowers	5
Spring Formal	16
Total	267

Summer 2010	
Program	Total
Young Adults Social Club	9
Weekend Warriors	12
Tuesday Travelers	7
Teen South Social Club	12
Teen North Social Club	6
Southern Social Club	14
Northern Social Club	9
Lunch Box Bunch	11
Guys Night Out	10
Girls Night Out	9
Cooking	4
Dog Star	2
Etiquette Class	1
Fun with Fitness	7
Gateway Tennis	9
Gateway Walking Club	5
Gators Cycling Club	5
Recreation Bowling	15
SO Volleyball	8
Saturday Split	18
SO Golf	9
Thursday Evening Swim	6
5th Annual Talent Show	8
Athletic Banquet	16
Chicago White Sox Game	18
Hawaiian Luau	16
Mini Golf and Munchies	11
Schaumburg Flyers	3
Shrek: The Musical	16
Teen Scene	9
Summer Spectacular	5
Vacation Station	2
Total	292

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

May 2010

FY 10/11 (May 1 - April 30)

PRELIMINARY NUMBERS ONLY

DEPT. 3101 ADMIN. AND SUPPORT	FY 10-11 BUDGET	FY 10-11 TO DATE	FY 10-11 % of Budget	FY 09-10 BUDGET	FY 09-10 TO DATE
Personal Services	205,997	0.00	#REF!	198,351	
Professional Services	0		0%	1,500	
Contractual Services	0		0%	0	
Other Services	7,800		0%	7,800	
Materials & Supplies	3,100		0%	4,600	
Repairs & Maintenance	650		#REF!	650	
Other Expenses	2,395		#REF!	2,595	
Risk Management	49,665		#REF!	49,665	
Total-Operating Expenses	269,607	0	0%	265,161	0
Capital Outlay	0	0	-	0	0
Total Expenses	269,607	0	0%	265,161	0

DEPT. 3301 PARKS MAINTENANCE	FY 10-11 BUDGET	FY 10-11 TO DATE	FY 10-11 % of Budget	FY 09-10 BUDGET	FY 09-10 TO DATE
Revenues					
Field Fees	30,000	0	0%	20,000	
Total Revenues	30,000	0		20,000	0
Expenses					
Personal Services	384,241	0	0%	426,983	
Contractual Services	118,500	0	0%	154,274	
Other Services	3,400	0	0%	3,400	
Materials & Supplies	43,800	0	0%	36,100	
Repairs & Maintenance	34,500	0	0%	46,500	
Other Expenses	500	0	0%	400	
Total-Operating Expenses	584,941	0	0%	667,657	0
Capital Outlay	200,000	0	0%	51,500	0
Total Expenses	784,941	0	0%	719,157	0

DEPT.3420 RECREATION SERVICES	FY 10-11 BUDGET	FY 10-11 TO DATE	FY 10-11 % of Budget	FY 09-10 BUDGET	FY 09-10 TO DATE
Revenues					
Registration & Memberships	308,500	0	0%	381,200	0
Misc Income	6,000	0	0%	6,000	0
Total Revenues	314,500	0	0%	387,200	0
Total Expenses					
Personal Services	93,017	0	0%	100,418	0
Contractual Services	284,900	0	0%	309,000	0
Other Services	85,000	0	0%	92,650	0
Materials & Supplies	11,800	0	0%	15,300	0
Other Expenses	9,200	0	0%	9,020	0
Repairs & maintenance	3,000	0	0%	8,000	0
Total Expenses	486,917	0	0%	534,388	0

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

May 2010

FY 10/11 (May 1 - April 30)

PRELIMINARY NUMBERS ONLY

DEPT.34-BY DEPARTMENT RECREATION SERVICES	FY 10-11 BUDGET	FY 10-11 TO DATE	FY 10-11 % of Budget	FY 09-10 BUDGET	FY 09-10 TO DATE
3421 General Interest					
Revenues	16,000	0	0%	13,000	0
Expenses					
Personal Services	5,921	0	0%	1	
Contractual Services	3,500	0	0%	12,000	
Other Services	2,200	0	0%	2,350	
Materials & Supplies	0	0		300	
Repairs & Maintenance	0	0	0%	0	
Other Expenses	0	0	0%	0	
Total Expenses	11,621	0	0%	14,651	0
3422 Athletics					
Revenues	145,000	0	0%	190,000	0
Expenses					
Personal Services	6,459		0%	3,230	
Contractual Services	107,500		0%	110,000	
Other Services	0		0%	0	
Materials & Supplies	2,000		0%	3,300	
Other Expenses	0		0%	0	
Total Expenses	115,959	0	0%	116,530	0
3423 Cultural Arts					
Revenues	9,500	0	0%	10,200	0
Expenses					
Personal Services	2,153		0%	0	
Contractual Services	2,500		0%	1,300	
Other Services	0		0%	0	
Materials & Supplies	0		0%	0	
Other Expenses	0		0%	0	
Total Expenses	4,653	0	0%	1,300	0
3424 Early Childhood					
Revenues	42,000	0	0%	60,000	
Expenses					
Personal Services	10,765		0%	16,000	
Contractual Services	18,500		0%	22,000	
Other Services	0		0%	0	
Materials & Supplies	2,300		0%	2,200	
Other Expenses	0		0%	0	
Total Expenses	31,565	0	0%	40,200	0

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

May 2010

FY 10/11 (May 1 - April 30)

PRELIMINARY NUMBERS ONLY

DEPT.3420-BY DEPARTMENT RECREATION SERVICES	FY 10-11 BUDGET	FY 10-11 TO DATE	FY 10-11 % of Budget	FY 09-10 BUDGET	FY 09-10 TO DATE
3425 Fitness					
Revenues	23,000	0	0%	28,000	0
Expenses					
Personal Services	0		0%	0	0
Contractual Services	15,000		0%	22,000	
Other Services	0		0%	0	
Materials & Supplies	0		0%	450	
Other Expenses	0		0%	0	
Total Expenses	15,000	0	0%	22,450	0
3426 Paddle Tennis					
Revenues	53,000	0	0%	40,000	0
Expenses					
Personal Services	0		0%	0	
Contractual Services	17,500		0%	14,100	
Other Services	3,000		0%	7,500	
Materials & Supplies	300		0%	500	
Repairs and Maintenance	3,000		0%	8,000	
Other Expenses	200		0%	0	
Total Expenses	24,000	0	0%	30,100	0
3427 Special Events					
Revenues	20,000	0	0%	40,000	
Expenses					
Personal Services	2,153			0	
Contractual Services	40,400		0%	55,000	
Other Services	4,300		0%	13,700	
Materials & Supplies	5,300		0%	5,300	
Other Expenses	0			0	
Total Expenses	52,153	0	0%	74,000	0
3428 General Recreation Administration					
Revenues					
Expenses					
Personal Services	65,566		0%	81,187	
Contractual Services	80,000		0%	72,600	
Other Services	75,500		0%	69,100	
Materials & Supplies	1,900		0%	3,250	
Other Expenses	9,000		0%	9,020	
Total Expenses	231,966	0	0%	235,157	0
Capital Outlay					
Total Expenses	200,000	0	0%	51,500	0

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

May 2010

FY 10/11 (May 1 - April 30)

PRELIMINARY NUMBERS ONLY

DEPT. 3724	FY 10-11	FY 10-11	FY 10-11	FY 09-10	FY 09-10
KLM LODGE	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE
Revenues					
KLM Lodge Revenue	160,000		0%	150,000	
Caterer's Licenses	18,000		0%	17,400	
Total Revenues	178,000	0	0%	167,400	0
Expenses					
Personal Services	57,982		0%	56,885	
Contractual Services	23,000		0%	25,000	
Other Services	39,200		0%	41,000	
Materials & Supplies	10,700		0%	10,700	
Repairs & Maintenance	16,500		0%	19,500	
Other Expenses	600		0%	600	
Total-Operating Expenses	147,982	0	0%	153,685	0
Capital Outlay	150,000		-	6,000	
Total Expenses	297,982	0	0%	159,685	0
DEPT. 3951	FY 10-11	FY 10-11	FY 10-11	FY 09-10	FY 09-10
SWIMMING POOL	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE
Revenues					
Pool Resident Pass	185,000		0%	196,000	
Non-Resident Pass	18,000		0%	19,000	
Pool Daily Fee	52,000		0%	50,000	
Pool Lockers	300		0%	1,000	
Pool Concession	7,000		0%	6,000	
Pool Class-Reg -Resident	24,885		0%	47,000	
Pool Class-Reg Non-Resident	2,500		0%	2,400	
Private Lessons	10,735		0%	8,200	
Misc. Revenue	5,500		0%	4,000	
Town Team	25,200		0%		
Total Revenues	331,120	0	0%	333,600	0
Expenses					
Personal Services	166,858		0%	145,710	
Contractual Services	26,625		0%	50,170	
Other Services	54,350		0%	54,650	
Materials & Supplies	37,375		0%	40,100	
Repairs & Maintenance	19,900		0%	25,350	
Other Expenses	10,100		0%	10,680	
Risk Management	0			0	
Total-Operating Expenses	315,208	0	0%	326,660	0
Capital Outlay	90,000		0%	51,000	
Total Expenses	405,208	0	0%	377,660	0
	FY 10-11	FY 10-11	FY 10-11	FY 09-10	FY 09-10
	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE
Capital Expenses	290,000	0	0%	102,500	0
Operating Expenses	1,804,655	0	0%	1,947,551	0
Total Expenses	2,224,428	0	0%	2,224,428	0
Total Revenues	921,100	0	0%	921,100	0
t Difference	(1,303,328)	0		(1,303,328)	0

**VILLAGE OF HINSDALE
SOCIAL MEDIA POLICY**

SOCIAL MEDIA POLICY

PURPOSE

To address the fast-changing landscape of the Internet and the way public communicates and obtains information from the village online.

DEFINITION

Social media is any website or medium (including video) that allows for interactive communication in the open with Internet users. Examples of social media include Facebook and Twitter (social networking), YouTube (video sharing), and Flickr (online photo management and sharing). These social media networks provide two-way communication with visitors, as opposed to a website, which only offers one-way/outgoing communication.

GENERAL

With social media becoming a relevant resource for local government to communicate with the public, the village has developed this policy to incorporate the use of these applications. The village will not utilize its selected social networks as a chat tool. Only pre-approved materials are to be posted. Designated social media users are only to 'reply' to comments made by others if the 'reply' has been approved.

PROCEDURE

The village encourages the use of social media to further its goals and the missions of its departments where appropriate. Social media will also assist the village to deliver its core services.

- A. All official village presences on social media sites or services are considered an extension of the village's information networks.
- B. The Village Manager, through a social media administrator, will approve what social media outlets are suitable for use by the village.
- C. Of those social media sites selected for use, the village will use a single account that is branded with the village logo. Additional accounts may be considered after review by the social media administrator and approved by the Village Manager.
- D. The social media administrator will monitor social media use and must review and approved all content prior to posting. Content will be reviewed for appropriateness, quality, consistency with overall village message and branding, priority, goals, etc.

1. Department specific content review and approval may be delegated to that department, which will allow that department to work independently from the village social media accounts.
 - a. Those departmental approvers/content providers must have that department director's approval before being considered by the village social media administrator for delegation of this responsibility to that department.
 - b. Departmental social media administrators must be in compliance with this procedure and may not establish more liberal procedures or practices without the review of the village social media administrator and approval of the Village Manager.
 - c. Departmental social media administrators must provide a monthly update as to its social media usage. This is to be reported within the department's monthly report document.

E. Employees granted permission to use these outlets are responsible for complying with applicable federal, state, and county laws, regulations, and policies. This includes adherence to established laws and policies regarding copyright and plagiarism, records retention, Freedom of Information Act/FOIA, First Amendment, privacy, policies, and protocols established by the village.

F. Wherever possible, links to more information should direct users back to the village's official website for more information, forms, documents, or on-line services necessary to conduct business with the village.

G. Employees representing the village via social media outlets must conduct themselves at all times as representatives of the Village of Hinsdale.

1. Employees are not permitted to use village branded social media outlets to influence or affect the results of any election or nomination
2. Employees are not permitted to post any privileged or confidential information.

H. Employees who fail to conduct themselves in a professional manner, and/or are found in noncompliance with any personnel manual policies, administrative policies, and department rules and regulations, will be subject to the corrective action procedures found in the village's Personnel Policy. Violation of this policy may result in the removal of department pages from social media outlets.