

**VILLAGE OF HINSDALE
MINUTES
PARK AND RECREATION COMMISSION
Monday, June 21 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 Banke, Griffin, Mulligan, Opler, and Otto (arrived at 6:45)

Members Absent: Commissioners Deppe and McCarthy

Also Present: Don Grigas, Liberty Suburban Newspaper and Amy Deis, The Doings Newspaper

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

Commissioner Banke moved approval of the May 17, 2010 Park and Recreation Commission meeting minutes. Commissioner Mulligan seconded and the motion passed unanimously.

Monthly Reports

May 2010 Revenue/Expense Report

Ms. Hassett stated that many May expenses have not been posted. June will be a better report of the expenses. Commissioner Opler asked if the budget has been formally approved. Ms. Hassett stated that it is except there may some concern about the funds provided through the state. If the Duncan field funds are not used, they will be used for three KLM projects.

The capital improvement amount budgeted is \$290,000, of which \$200,000 is for Duncan Field. Chairman Curran asked about the paving at KLM. Ms. Hassett stated that is going to bid in August. It will only be the roads, not the parking lots. Chairman Curran asked if the road would be widened. That is not part of the bid and that is beyond the scope of what is capable at this time.

Recreation Program Report

Ms. Hassett stated there was an ad run in the Hinsdalean about pool memberships. Men's softball is being played at the high school.

Commission Mulligan stated that the tennis courts are slick on the south side. Gina will see if it can be power washed. She also stated that the courts at Brook have a lot of dirt.

VeeckPark

Veeck Park service road is drivable. The fields were scheduled to be sodded on Friday, but it did not get done. The construction company has asked to be able to not have to follow the watering limitations once the sod is laid. The Village is responsible for reseeding the soccer field. More and more rocks have been removed and there is discrepancy of what is allowed. It

will cost the Village about \$4,000 for the irrigation system and the reseeding. Ms. Hassett is concerned about the grading of the burms on the north end of the lot for the growing of the grass. Good dirt may need to be brought in for the grass to grow.

The foul poles are not in the correct location. The right field is off by about two feet and will need to be fixed.

Commissioner Banke asked about the dirt on the north end of the park. It will be graded into the hillside. Ms. Hassett stated that it may be higher. There are also concerns about the drain tiles. Commissioner Banke asked about using the clay to recrown the ball field. Ms. Hassett stated that the quality of the dirt is not good enough to even raise the fields.

By the end of the summer, it will be revisited. Commissioner Otto stated that the fall actually is a better time for the fields to be used because of the rains that could come at that time.

Park & Recreation Commission Follow Up Items

Ms. Hassett stated the heavy rains washed out the area by the Burr Ridge residents again by the paddle courts. Burr Ridge is going to help with expenses. Chairman Curran asked about the storm and if there were a lot of trees down from the storm. KLM lost a lot of tree branches and the water plant and public works had both lost power.

Some areas are still out of power and the stockpiling will be done at KLM. It will take about two weeks to clean everything up. Commissioner Griffin asked if we pay to have the mulch removed. The Village does have to pay for the removal and it is not high quality mulch. There may be a press release to say that there is free mulch at KLM. Some will be saved for the fireplaces at Burns Field.

Camps have started and some painting was done at the Annex.

July 5th Parade Update

Alice's Angels will walk in the parade in Alice Mansell's honor. Salt creek ballet has purchased items for them to pass out. We are down on marching bands. Many groups do multiple parades and some of that is because of being on the 5th. We will have 3 musical groups in the parade. The deadline was Friday and the lineup will be worked on mid-week. There will be confusion because of being on Washington and also the rear streets will be exiting first.

It is easier to empty from the rear in order to avoid the gaps and for the parade marshalls on the corners. Commissioner Mulligan suggested an alternate route for the ambulances and police when there is an emergency. The streets have been assigned but a few more volunteers are needed.

Ms. Hassett explained that the most help is needed on Grant Street at First to keep the parade entries moving.

Burlington Park will again have the craft show and all tables have been sold. There will be the turtle races and inflatables. The West Suburban Concert Band will be performing. Ms. Hassett stated that the donations are still coming in. There are a few new businesses that are going to be participating. The donations help offset the cost of the parade.

Pool

The memberships are down but are still coming in. Staff is the biggest expense. Ms. Hassett stated that over the weekend, there was the first private party. There have been some complaints from residents about the music. Residents have also said that they love the music. Chairman Curran asked about upgrading the system and if there could be a more focused area. The speakers could be lowered in a newer system and there is competition with the noise from the kids.

Starguard Aquatics will be coming to do their secret review. Staff will be questioned and video taped with the rating.

Hinsdale Platform Tennis Association Request

Ms. Hassett stated that the Board did not meet last week because there was not a quorum. The meeting will be the 28th. The HPTA will be on the agenda ACA did vote to continue the dialogue with Burr Ridge and approved the dollar amount for lifetime memberships. Village Manager Dave Cook has had discussion with Burr Ridge Administration and President Cauley will be available after July 4th.

Commissioner Banke asked if the lifetime memberships have to be renewed every year as well. This year there will be a new permanent number assigned to each paddle member.

Ms. Hassett stated that Charlie Usher brought in the plans from the courts from 2004. MWRD has been contacted to see what will be necessary and hopefully it can be treated as a stand alone project. ACA will refer it to the Planning Commission.

Design Perspectives KLM/OSLAD Submission

Ms. Hassett explained that Concept A was presented at ACA. The Board asked for two additional plans. Concept B removed the fitness stations and the walking path and Frisbee disc golf. Chairman Curran asked Ms. Hassett to prepare a spreadsheet with the items being included and excluded. Concept C removed the disc golf, fitness stations and the walking path and includes the field grading and the platform tennis courts.

HPTA has requested to not be included in the Grant submission. Concept B will probably be the one submitted for the grant. A new Southern shelter, repairs to the northern shelter, field regrading and the nature playground would be included. Not included would be the walking path, Frisbee disc golf and the fitness centers. Commissioner Dougherty asked why the fitness centers were eliminated. Ms. Hassett stated that the board didn't want that option. Ms. Hassett asked if the scaled back version would hurt us in getting the grant. Chairman Curran asked Ms. Hassett to get an estimate on the costs of the pavers in place of asphalt. Chairman Curran asked about being ADA approved.

Commissioner Otto asked where the money comes from to maintain the new items. Ms. Hassett stated that the maintenance costs would come from our regular operating budget. Field grading shouldn't be more maintenance but the picnic shelters would require some. Chairman Curran stated that an increase in rates would cover some of those costs.

Commissioner Banke asked if the costs were estimates or actual costs. Ms. Hassett stated that the prices are the design firm company projection. Every component will go out to bid. We are

not on the hook for the design except for the south shelter which is Lyons Township dollars. Ms. Hassett stated that OSLAD will use the numbers that we give them. Chairman Curran asked about the 3 options and that the 3rd option would not be going forward and wondered if there could be Frisbee golf added. Ms. Hassett will suggest it to ACA but there is not time to get a new concept before Monday.

Chairman Curran stated that the Frisbee golf has been on the master plan for the last ten years. Commissioner Dougherty said it is shortsighted to not provide an opportunity for the Frisbee golf age category. This could be added in a small amount of space. Ms. Hassett stated that the deadline is July 1st and we need to take this opportunity to get these improvements made and disk golf would be a nice addition and not diminish the look of the park.

Commissioner Mulligan stated that it is a great opportunity for this park and that there has been great input. Chairman Curran asked if Ms. Hassett has checked with the arborist of adding trees as part of the grant. Ms. Hassett will ask John Finnell about partnerships with Morton Arboretum.

Duncan Field Progress/Status

Ms. Hassett stated that staff has met with Commissioner Gorman and have scaled back the plans. The Friends of the Forest still don't like the proposal so more updates still need to be done. Staff will continue to look for the long term use agreement.

Commissioner Banke asked if there is any feedback from the Friends of the Forest. The Friends would like nothing to be done. They would like it to be used with no improvements. The price tag to improve the ball field and install a foot path would still cost \$450,000. This would include new benches, dugouts and a backstop.

New Business

Skate Park

Public Works has brought up issues with vandalism and graffiti at the skate park. There has been dialogue regarding if the skate park is in the wrong location. It will be monitored for the next year. It has been questioned if there still is a need for the skate park. Ms. Hassett states that there is definitely still a need for the skate park even though it does bring some challenges to the Village.

Commissioner Mulligan stated that the users could help with monitoring it and cleaning it. If the users are involved in cleaning it, they might be more involved in Commissioner Otto stated that the young people need to be involved. He asked how much normal damage was. Ms. Hassett stated that some of it was normal damage but the tagging is part of the sport.

Ms. Hassett stated the pool was also tagged. She suggested that there could be kids that become a "friends of the skate park" to help. Once the ball field is back in use, there will be more activity in the park and some of the bad behavior will maybe end.

Commissioner Banke also asked if the motion detector lights could be installed and they could be isolated to the skate park area. This could deter some of the destructive behavior. Commissioner Mulligan mentioned that there could also be lessons done at the park.

Participation Report

Ms. Hassett summarized the report. It is difficult because some programs are different and may or may not be offered this year. Chairman Curran asked if there is a way to summarize year to year and trends. Ms. Hassett stated that our software does not have that capability.

Commissioner Banke asked if we pay attention to the school enrollment and pay attention to the age groups targeted. Ms. Hassett stated that the issue is that there may be too many camp choices. Our goal is to always have an offering for all ages. We fall short on the adult programs.

Staffs goal is to work with The Community House and HCA to work together and not repeat programs. Chairman Curran stated that the enrollment numbers are always helpful. Ms. Hassett stated that trends have a lot to do with filling the programs.

Commissioner Dougherty asked about the duplicate numbers on boy's lacrosse. Ms. Hassett stated that there were two sessions. The company we use now is a new company from last year. Commissioner Dougherty also asked about the private lessons numbers. Ms. Hassett stated that the season has just started and the summer registrations were not done by lottery this year so they were not purchased early as in previous years. They will continue to be sold.

Correspondence

None

Gateway SRA

Ms. Hassett presented the participation numbers. There will be a 5.5% agency increase. The Village might be about \$2,000 short in the payment. We will provide an aide if a child needs one.

New Business

Next meeting will be July 19. There will be a tour of the pool at 6:00 and a 6:45 pm meeting at the Village Board Room. Commissioner Banke suggested a tour at Burns to look at the warming house and courts. If no meeting is needed in August, there will not be another meeting until September.

Adjournment

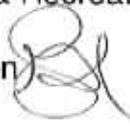
Since there was no further business to come before the Commission, Commissioner Dougherty moved to adjourn. Commissioner Banke seconded and the motion passed unanimously. The meeting of the Park and Recreation Commission meeting was declared adjourned at 8:07 pm.

Respectfully submitted,

Linda Copp

MEMORANDUM

To: Chairman Curran and Members of the Parks & Recreation Commission

FROM: Gina Hassett, Director of Parks and Recreation 

DATE: July 19, 2010

SUBJECT: June Parks & Recreation Report

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

Recreation Services

- The Independence Celebration was held on Monday, July 5th. A number of Parks and Recreation Commissioners assisted with the event. The weather was excellent, warm and breezy. The parade had a modified route due to road construction. Even with the new route, the parade was a success. Staff will work to modify the lineup for next year. The post event at Burlington was a success. The craft fair had 107 vendors. The Hinsdale Rotary Turtle races were a success. The Chamber of Commerce and their members judged the parade entries. Next years event will be held on Monday, July 4th. We hope that the Garfield construction will be finished but if not the parade route would remain the same. The parade could not be held without all of our staff and the many volunteers. It was a great team effort! A financial recap will be included next month.
- Summer programs continue through early August. Staff is evaluating this year's enrollment numbers compared to last year.
- Lunch on the lawn was held on Friday, June 25th. Attendance was good and the weather was hot and sunny. Next year staff may look to move the event off the Memorial Hall patio to Burlington park so that there will be a shaded area for spectators. This year's entertainment was Magic by Randy and a moon jump.
- Fall brochure is at the designer for layout. We will be distributing the brochure through the Hinsdalean for the fall. Banners and press releases will go out to inform residents to look for their brochure in the newspaper. Both HCA and the Community House distribute their brochure this way. It will result in a reduction in postage cost.
- Staff pursued options to offer skateboarding lessons at the park. We have been in contact with Crush a private skateboarding park located in Tinley Park. We are hopeful to be able to offer a fall program but will have program options in line for Spring/Summer, and perhaps a skate board competition.
- The Village has completed the maintenance work to the storm drain at KLM near the Burr Ridge access point. Burr Ridge is waiting for their contractor to complete their work. The maintenance to this area should alleviate any further flooding. Village staff will continue to monitor the area to maintain the area.

- Staff is securing quotes for the repairs to the soccer field at Veeck. It is estimated to cost approximately \$9,000. The field needs to be cleared of debris, top soil brought in and graded.
- Staff is working with athletic groups to schedule fall field time. The adult men's group is now under the AYSO umbrella. They will pay the \$10 player fee. Staff is working with Public Service staff to take a few fields off line. The lacrosse field at Robbins will get over seeded and one of the soccer fields near the ball diamonds will also be off line. AYSO will again use the Duncan Field space for soccer.
- Kurt Lindemann and the Intern are working to put together on-line surveys for the pool and summer programs.
- Town Team Swim club has had another good year. There were new coaches this year and they ran a strong program. Conference swim meets will be held at the end of the month. The annual end of season picnic will be held July 22 at the pool.
- The monies donated by the Brook Family for improvements at KLM will be used to install a patio east of the bathroom facility. The project will be delayed as we are required to get a permit from MWRD for storm water detention. Staff is looking to order the tables for the area so that they will be here for football even though the cement patio will not be in.
- The Thorguard system has not been responding as we would like. Staff is looking into the cost to have a Thorguard representative come out to the sites.
- Mulch has been put down in a number of parks. Three semi loads were received and put down at Robbins, Pierce and Brook. Additional mulch is needed to get the parks to a safe standard. For a number of years mulch was not put down at the playgrounds.
- There have been complaints about the conditions of the tennis courts at Brook Park. There are cracks in the courts that are in need of repairs. It will be added to next year's capital plan.
- Repairs to the platform Tennis courts at KLM and Burns have been scheduled. Repairs will be made to the screens at a cost of \$4,000.
- Party in the Park is scheduled for Friday, July 30th at Veeck Park. We will have a DJ, a moon jump and provide a hot dog dinner. Please come out and join us for the event.

Community Pool Report

Swim lessons are going well. A number of new special events have been offered during the day and on the weekends. This year 2 Health and Wellness days were held at the pool. Area businesses paid a fee to promote their health oriented businesses.

Hinsdale Swim Club held their meet July 9-11. The meet was a success. The pool did give up significant revenue for this weekend. Hinsdale Swim Club Board approved a donation of \$4,000 to purchase new lane lines for next year. The total cost of the lane lines will be \$8,000. The lane lines are need of replacement. Staff has repaired them and at this time they can no longer be repaired.

There have been a number of complaints about the use of the radio at the pool. A resident who lives near the pool and one user have made a complaint. Staff has been told only to play specific stations

and only use the radio between Noon-6:00 pm. We will look for options to replace the outdated system next year.

Pool revenue numbers are down. Staff has heard that Salt Creek has had increased membership. Staff wonders if that has affected annual memberships.

PASS SUMMARY	2008 as of 7/13/2010				2009 as of 7/13/2009				2010 as of 7/13/2010			
	New	Renewal	Total Pass Holders	Revenue	New	Renewal	Total Pass Holders	Revenue	New	Renewal	Total Pass Holders	Revenue
Family Primary	120	581	701	153276	124	521	645	154880	134	430	564	144375
Family Secondary	431	1990	2421	0	471	1776	2247	0	476	1449	1925	0
Family Super 2	6	56	62	3030	11	46	57	2630	10	37	47	2180
Family Super 3	19	107	126	2125	30	100	130	2020	21	70	91	1435
Family Super Pass	6	55	61	16717	11	46	57	16455	11	35	46	12980
Individual Pass	34	62	96	10806	26	44	70	8315	15	31	46	6630
Sr. Super Pass	2	0	2	215	0	0	0	0	0	0	0	0
Individual Super Pass	3	4	7	1120	4	4	8	1155	2	4	6	690
NR Family Prime	23	11	34	14118	6	15	21	9700	8	12	20	9675
NR Family Second	77	32	109	0	20	44	64	0	30	37	67	0
NR Individual	7	3	10	2250	1	1	2	530	7	2	9	1585
NR Senior Pass	0	5	5	750	0	3	3	480	1	4	5	750
Senior Pass	5	17	22	1650	13	16	29	2465	7	18	25	1875
	733	2923	3656	206057	717	2616	3333	196630	722	2129	2851	182175

*numbers used are based of Rec Trac registration software

Pool-3951	FY 10-11	FY 10-11	FY 10-11
	BUDGET	TO DATE	% of Budget
Resident Fees-5831	185000	170165	92%
Non-resident Fees-5832	18000	12010	67%

KLM REPORT

Dena continues to look into outlets to promote the lodge to potential clients.

Revenue	May		Actual Revenue		2010-11 Annual Budget	FY 09-10 % of budget	2009-10 Annual Budget	FY 08-09 % of budget
	Prior Year	Current Year	Prior Year	Current Year				
KLM Lodge Rental	\$17,486	\$24,453	\$17,486	\$24,453	\$160,000	15%	\$150,000	12%
Caterer's Licenses	\$14,400	\$13,100	\$14,400	\$13,100	\$18,000	73%	\$17,400	83%

EXPENSE

	May		Expense		2010-11 Annual Budget	FY 09-10 % of budget	2009-10 Annual Budget	FY 08-09 % of budget
	Prior Year	Current Year	Prior Year	Current Year				
	\$8,793	\$12,805	\$8,794	\$12,085	\$147,982	8%	\$159,685	6%

KLM Rental Slots	Slots Available	Slots Used	Percentage
Weekday am slots	21	5	23.81%
Weekend am slots	10	3	30.00%
Weekday evening slots	17	1	5.88%
Weekend PM Slots	15	8	53.33%

Friday evening counts as part of the weekend

RENTAL GROUPS	
Residents	2
Non-Resident	12
Community Service	0
Resident NFP	4
Non-Resident NFP	1
Village Functions	0
Cancellations	2
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PARK AND RECREATION REVENUE/EXPENSE SUMMARY

June 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	FY 09-10 % of Budget
Personal Services	205,997	25049	12%	198,351	28,508	14%
Professional Services	0	0		1,500	0	0%
Contractual Services	0	0		0	1,212	
Other Services	7,800	794	10%	7,800	284	4%
Materials & Supplies	3,100	167	5%	4,600	0	0%
Repairs & Maintenance	650	0	0%	650	0	0%
Other Expenses	2,395	0	0%	2,595	0	0%
Risk Management	49,665	0	0%	49,665	0	0%
Total-Operating Expenses	269,607	26010	10%	265,161	30,004	-22542633%
Capital Outlay	0	0		0	0	-
Total Expenses	269,607	26010	10%	265,161	30,004	-22542633%
 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	 FY 09-10 % of Budget
Revenues						
Field Fees	30,000	4334	14%	20,000	2,012	10%
Total Revenues	30,000	4334		20,000	2,012	
Expenses						
Personal Services	384,241	50747	13%	426,983	50,665	12%
Contractual Services	118,500	11803	10%	154,274	22,465	15%
Other Services	3,400	386	11%	3,400	603	18%
Materials & Supplies	43,800	10091	23%	36,100	3,366	9%
Repairs & Maintenance	34,500	5074	15%	46,500	6,902	15%
Other Expenses	500	70	14%	400	0	0%
Total-Operating Expenses	584,941	78171	13%	667,657	84,001	68%
Capital Outlay	200,000	3591	2%	51,500	0	
Total Expenses	784,941	81761	10%	719,157	84,001	12%
 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	 FY 09-10 % of Budget
Revenues						
Registration & Memberships	308,500	94867	31%	381,200	117,429	31%
Misc Income	6,000	3970	66%	6,000	0	0%
Total Revenues	314,500	98837	31%	387,200	117,429	#DIV/0!
Total Expenses						
Personal Services	93,017	11201	12%	100,417	12,496	12%
Contractual Services	284,900	15621	5%	309,000	20,163	7%
Other Services	85,000	4666	5%	92,650	11,656	13%
Materials & Supplies	11,800	2851	24%	15,300	2,682	18%
Other Expenses	9,200	495	5%	9,020	423	5%
Repairs & maintenance	3,000	0	0%	8,000	0	0%
Total Expenses	486,917	34833	7%	534,387	47,419	9%

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

June 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	FY 09-10 % of Budget
3421 General Interest						
Revenues	16,000	2202	14%	13,000	5,917	46%
Expenses						
Personal Services	5,921	179	3%	0	835	
Contractual Services	3,500	3609	103%	12,000	13,654	114%
Other Services	2,200	0	0%	2,350	266	11%
Materials & Supplies	0	513		300	96	32%
Repairs & Maintenance	0	0	0%	0	0	
Other Expenses	0	0	0%	0	352.6	
Total Expenses	11,621	4301	37%	14,650	15,203	104%
3422 Athletics						
Revenues	145,000	47221	33%	190,000	66,303	35%
Expenses						
Personal Services	6,459	179	3%	3,230	70.65	2%
Contractual Services	107,500	3609	3%	110,000	0	0%
Other Services	0		0%	0	0	
Materials & Supplies	2,000	513	26%	3,300	182	6%
Other Expenses	0		0%	0	0	
Total Expenses	115,959	4301	4%	116,530	253	0%
3423 Cultural Arts						
Revenues	9,500	2957	31%	10,200	4,262	42%
Expenses						
Personal Services	2,153	0	0%	0	0	
Contractual Services	2,500	0	0%	1,300	0	0%
Other Services	0	0	0%	0	0	
Materials & Supplies	0	0	0%	0	0	
Other Expenses	0	0	0%	0	0	
Total Expenses	4,653	0	0%	1,300	0	
3424 Early Childhood						
Revenues	42,000	26256	63%	60,000	24,164	40%
Expenses						
Personal Services	10,765	1462	14%	16,000	1,870	12%
Contractual Services	18,500	0	0%	22,000	0	0%
Other Services	0	0	0%	0	0	
Materials & Supplies	2,300	177	8%	2,200	987	45%
Other Expenses	0	0	0%	0	0	
Total Expenses	31,565	1639	5%	40,200	2,857	7%

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

June 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	FY 09-10 % of Budget
3425 Fitness						
Revenues	23,000	13386	58%	28,000	9,484	34%
Expenses						
Personal Services	0	0	0%	0	0	
Contractual Services	15,000	0	0%	22,000		0%
Other Services	0	0	0%	0		
Materials & Supplies	0	0	0%	450	42	9%
Other Expenses	0	0	0%	0		
Total Expenses	15,000	0	0%	22,450	42	0%
3426 Paddle Tennis						
Revenues	53,000	94	0%	40,000	1,078	3%
Expenses						
Personal Services	0	0	0%	0	0	
Contractual Services	17,500	580	3%	14,100	660	5%
Other Services	3,000	186	6%	7,500	73	1%
Materials & Supplies	300	0	0%	500	0	0%
Repairs and Maintenance	3,000	0	0%	8,000	0	0%
Other Expenses	200	0	0%	0	0	
Total Expenses	24,000	766	3%	30,100	733	2%
3427 Special Events						
Revenues	20,000	2750	14%	40,000	6,221	16%
Expenses						
Personal Services	2,153	0		0	0	
Contractual Services	40,400	2272	6%	55,000	1,895	3%
Other Services	4,300	326	8%	13,700	1,000	7%
Materials & Supplies	5,300	295	6%	5,300	677	13%
Other Expenses	0	0		0		
Total Expenses	52,153	2893	6%	74,000	3,572	5%
3428 General Recreation Administration						
Revenues						
Expenses						
Personal Services	65,566	9381	14%	81,187	9,719	12%
Contractual Services	80,000	5551	7%	72,600	3,954	5%
Other Services	75,500	4154	6%	69,100	10,317	15%
Materials & Supplies	1,900	1353	71%	3,250	698	21%
Other Expenses	9,000	495	5%	9,020	71	1%
Total Expenses	231,966	20933	9%	235,157	24,759	11%
Capital Outlay						
Total Expenses	200,000	3591	2%	51,500	0	

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

June 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	FY 09-10
KLM LODGE	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget
Revenues						
KLM Lodge Revenue	160,000	21453	13%	150,000	31,191	21%
Caterer's Licenses	18,000	13400	74%	17,400	15,800	91%
Total Revenues	178,000	34853	20%	167,400	46,991	28%
Expenses						
Personal Services	57,982	8661	15%	56,885	7,858	14%
Contractual Services	23,000	2436	11%	25,000	4,602	18%
Other Services	39,200	3893	10%	41,000	3,755	9%
Materials & Supplies	10,700	4354	41%	10,700	2,189	20%
Repairs & Maintenance	16,500	1243	8%	19,500	990	5%
Other Expenses	600	124	21%	600	70	12%
Total-Operating Expenses	147,982	20711	14%	153,685	19,464	13%
Capital Outlay	150,000	0	-	6,000	0	-
Total Expenses	297,982	20711	7%	159,685	19,464	12%
DEPT. 3951						
SWIMMING POOL	FY 10-11	FY 10-11	FY 10-11	FY 09-10	FY 09-10	FY 09-10
	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget
Revenues						
Pool Resident Pass	185,000	157344	85%	196,000	164,518	84%
Non-Resident Pass	18,000	11925	66%	19,000	16,640	88%
Pool Daily Fee	52,000	18070	35%	50,000	14,629	29%
Pool Lockers	300	0	0%	1,000	0	0%
Pool Concession	7,000	3500	50%	6,000	3,500	58%
Pool Class-Reg -Resident	24,885	27919	112%	47,000	47,916	102%
Pool Class-Reg Non-Resident	2,500	3025	121%	2,400	1,583	66%
Private Lessons	10,735	5705	53%	8,200	5,960	73%
Misc. Revenue	5,500	8622	157%	4,000	11,166	279%
Town Team	25,200	23869	95%	0	0	
Total Revenues	331,120	259980	79%	333,600	265,912	80%
Expenses						
Personal Services	166,858	29486	18%	145,710	40,240	28%
Contractual Services	26,625	6446	24%	50,170	4,591	9%
Other Services	54,350	8970	17%	54,650	15,805	29%
Materials & Supplies	37,375	15018	40%	40,100	16,961	42%
Repairs & Maintenance	19,900	4251	21%	25,350	8,167	32%
Other Expenses	10,100	1856	18%	10,680	2,446	23%
Risk Management	0	9700		0	0	
Total-Operating Expenses	315,208	75727	24%	326,660	88,210	27%
Capital Outlay	90,000	9700	11%	51,000	0	
Total Expenses	405,208	85427	21%	377,660	88,210	23%
	FY 10-11	FY 10-11	FY 10-11	FY 09-10	FY 09-10	FY 09-10
	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget
Capital Expenses	290,000	13291	5%	102,500	0	0%
Operating Expenses	1,804,655	235453	13%	1,947,550	269,097	14%
Total Expenses	2,224,428	248743	11%	2,224,428	269,097	12%
Total Revenues	921,100	398004	43%	921,100	432,344	47%
t Difference	(1,303,328)	149260		(1,303,328)	163,247	

Village of Hinsdale Parks Recreation Participation Report
Summer 2010

Description	Beg Date	Status	2010 Enrollment	2009 Enrollment
3 & 4 yr old swim	06/14/2010	BELOW	3	new
3 & 4 yr old swim	06/28/2010	AVAIL	7	new
3 & 4 yr old swim	07/12/2010	FULL	12	new
3 & 4 yr old swim	07/26/2010	AVAIL	5	new
3 & 4 yr old swim	06/14/2010	FULL	12	new
3 & 4 yr old swim	07/12/2010	OVER	14	new
3 & 4 yr old swim	07/26/2010	AVAIL	11	new
3 & 4 yr old swim	06/14/2010	BELOW	3	new
3 & 4 yr old swim	06/28/2010	AVAIL	9	new
3 & 4 yr old swim	07/12/2010	AVAIL	8	new
3 & 4 yr old swim	07/26/2010	AVAIL	10	new
3 & 4 yrs swim lsn	06/28/2010	BELOW	2	new
3 & 4 yrs swim lsn	07/12/2010	AVAIL	6	new
3 & 4 yrs swim lsn	07/26/2010	AVAIL	5	new
Adult Taekwondo	06/09/2010	CANC	0	
Adv Ballroom Dance	06/09/2010	AVAIL	10	
Adv Karate	06/11/2010	BELOW	1	1
All Around Sports	07/20/2010	BELOW	5	
All Star Sports Camp	06/15/2010	AVAIL	15	18
American Girl Camp	07/12/2010	BELOW	1	
American Girl Camp	07/12/2010	AVAIL	8	
Aquasize Mon	06/14/2010	BELOW	3	3
Aquasize Mon	06/14/2010	CANC	0	6
Aquasize Mon	07/12/2010	AVAIL	5	
Aquasize Mon	07/12/2010	CANC	0	
Aquasize Thu	07/15/2010	AVAIL	5	
Aquasize Thu	07/15/2010	CANC	0	
Aquasize Thur	06/17/2010	BELOW	4	
Aquasize Thur	06/17/2010	CANC	2	
Aquasize Tue	06/15/2010	AVAIL	5	2
Aquasize Tue	06/15/2010	CANC	0	2
Aquasize Tue	07/13/2010	AVAIL	5	
Aquasize Tue	07/13/2010	CANC	0	
Aquasize Wed	06/16/2010	AVAIL	5	
Aquasize Wed	06/16/2010	CANC	0	
Aquasize Wed	07/14/2010	BELOW	4	
Aquasize Wed	07/14/2010	CANC	0	
Art Mom Will Hate	06/01/2010	BELOW	0	2
Back stroke Clinic	07/02/2010	AVAIL	5	35
Back/Breaststroke	07/16/2010	AVAIL	8	
Beg Ballroom Dance	06/07/2010	AVAIL	10	13
Beg Diving Lessons	06/14/2010	AVAIL	7	6
Beg Diving Lessons	06/14/2010	FULL	8	8
Beg Diving Lessons	07/12/2010	FULL	8	5
Beg Diving Lessons	07/12/2010	AVAIL	7	8
Beg Diving Lsn	06/28/2010	AVAIL	7	7
Beg Diving Lsns	06/28/2010	OVER	9	8
Beg/Cont Karate	06/11/2010	BELOW	0	

Village of Hinsdale Parks Recreation Participation Report
Summer 2010

Description	Beg Date	Status	2010 Enrollment	2009 Enrollment
Beg/Cont Karate	06/11/2010	BELOW	1	4
Boot Camp	06/01/2010	CANC	0	
Breast stroke clinic	07/02/2010	AVAIL	2	30
Build From Ground	06/07/2010	BELOW	2	
Build From Ground	06/07/2010	BELOW	0	
Build From Ground	07/06/2010	BELOW	1	
Build From Ground	07/06/2010	BELOW	2	
Butterfly Clinic	07/02/2010	AVAIL	11	39
Butterfly/Diving	07/16/2010	AVAIL	12	
Cheerleading	06/21/2010	BELOW	5	
Cheerleading	07/26/2010	BELOW	12	13
Chess Scholars Camp	06/14/2010	CANC	0	6
Chess Scholars Camp	07/12/2010	AVAIL	8	8
Children's Bowling	07/19/2010	BELOW	3	2
Critter Central	06/13/2010	CANC	0	
Critter Central	07/18/2010	BELOW	0	
Digging up Treasures	06/21/2010	BELOW	0	
Digging up Treasures	06/21/2010	BELOW	0	
Dodge Ball Camp	06/14/2010	CANC	5	13
Early Taekwondo	06/09/2010	AVAIL	6	
Exp Outer Space	06/01/2010	BELOW	0	
Flag Football	06/28/2010	AVAIL	23	
Flag Football	07/26/2010	BELOW	11	
Freestyle clinic	07/16/2010	AVAIL	8	31
Future Pros Soccer	06/28/2010	CANC	0	6
Future Pros Soccer	06/28/2010	CANC	0	11
Genie in a Bottle	07/12/2010	BELOW	0	
Genie in a Bottle	07/12/2010	BELOW	2	
Get Ready for HighSc	06/10/2010	CANC	0	
Go Girl Sports	06/14/2010	AVAIL	11	
Go Girl Sports	07/19/2010	BELOW	5	
Hatha Level 1 & 2	06/08/2010	CANC	0	
Hatha Level 1 & 2	07/27/2010	BELOW	1	
Hatha Yoga 1	06/10/2010	CANC	0	
Hatha Yoga 1	07/29/2010	BELOW	2	
Hins Soccer Prep Cam	07/10/2010	CANC	0	
Hinsdale Soccer	07/19/2010	BELOW	7	111
Hot Air Balloon	06/14/2010	BELOW	0	
Hot Air Balloon	06/14/2010	BELOW	0	
Hot Air Balloon	07/12/2010	BELOW	0	
Hot Air Balloon	07/12/2010	BELOW	0	
I Can Read	07/09/2010	AVAIL	6	
IL Girls Lacrosse	06/21/2010	BELOW	17	7
Imagine Art	05/28/2010	BELOW	1	
Imagine Art	07/09/2010	CANC	0	
Int Ballroom Dance	06/07/2010	AVAIL	28	19
Int Diving Lessons	06/14/2010	BELOW	3	6
Int Diving Lessons	06/14/2010	AVAIL	6	6

Village of Hinsdale Parks Recreation Participation Report
Summer 2010

Description	Beg Date	Status	2010 Enrollment	2009 Enrollment
Int Diving Lessons	07/12/2010	AVAIL	6	7
Int Diving Lessons	07/12/2010	BELOW	0	2
Int Diving Lsns	06/28/2010	BELOW	3	3
Int Diving Lsns	06/28/2010	AVAIL	4	7
Inter/Adv Karate	06/11/2010	BELOW	1	
Interm Karate	06/11/2010	BELOW	2	1
Inventors Camp	06/07/2010	BELOW	0	
Inventors Camp	06/07/2010	BELOW	0	1
Inventors Camp	07/06/2010	BELOW	4	
Inventors Camp	07/06/2010	BELOW	0	
Jr. Basketball	06/16/2010	BELOW	8	14
Jr. Basketball	07/21/2010	BELOW	9	9
Karate Adv	06/15/2010	BELOW	4	5
Karate Beg	06/15/2010	FULL	12	10
Karate Cont	06/15/2010	BELOW	4	1
Karate Interm	06/15/2010	AVAIL	8	6
Karate-Adult Adv	06/11/2010	BELOW	0	1
Karate-Adult Beg/Con	06/15/2010	BELOW	0	
Karate-Adult Beg/Int	06/11/2010	BELOW	0	
Karate-Adult Int/Adv	06/15/2010	AVAIL	3	
Kid Rock 1	06/22/2010	BELOW	3	3
Kid Rock 11	06/22/2010	BELOW	1	1
Kid Rock 111	06/22/2010	CANC	0	
Kinderkamp 6/14	06/14/2010	AVAIL	19	22
Kinderkamp 7/12	07/12/2010	AVAIL	18	19
Kindg Here I Come	07/23/2010	AVAIL	8	
Learn to Sail	06/01/2010	BELOW	0	
Learn to Sail	05/29/2010	BELOW	0	1
Learn to Sail	05/29/2010	BELOW	0	
Learn to Sail	05/30/2010	BELOW	0	
Learn to Sail	05/30/2010	BELOW	0	
Lets Play Science	06/02/2010	BELOW	4	
Lets Play Science	06/30/2010	BELOW	4	
Lil Pint Baseball	06/15/2010	AVAIL	11	13
Lil Pint Baseball	06/17/2010	CANC	0	
Lil Pint Baseball	07/20/2010	BELOW	4	13
Lil Pint Baseball	07/22/2010	BELOW	3	8
Lil Pint Hoops	07/19/2010	BELOW	8	12
Lil Pint Soccer 5:30	06/16/2010	BELOW	7	17
Lil Pint Soccer 5:30	07/21/2010	BELOW	3	8
Lil Pint Soccer 6:30	06/16/2010	CANC	0	11
Lil Pint Soccer 6:30	07/21/2010	BELOW	2	8
Little Actors Club	06/16/2010	AVAIL	8	9
Little Dragons	06/09/2010	AVAIL	10	
Little Grass Skirts	07/16/2010	BELOW	3	
Little Pint & Parent	06/14/2010	BELOW	8	16
Little Pint & Parent	07/19/2010	BELOW	7	12
LOL Improv	06/16/2010	AVAIL	3	4

Village of Hinsdale Parks Recreation Participation Report
Summer 2010

Description	Beg Date	Status	2010 Enrollment	2009 Enrollment
Mad Jr. Scientist AM	06/30/2010	BELOW	0	
Mad Jr. Scientist PM	06/30/2010	BELOW	0	
Mad Sr Scientist	06/28/2010	BELOW	2	6
Mad Sr Scientists	06/28/2010	BELOW	5	
Magic of Gary Kantor	07/12/2010	AVAIL	6	6
Men's Softball Leag	06/01/2010	OVER	10	
Messy Art	05/24/2010	BELOW	3	
Messy Art	05/24/2010	CANC	0	
Messy Art	05/25/2010	BELOW	4	
Messy Art	06/28/2010	BELOW	4	
Messy Art	06/28/2010	CANC	2	
Messy Art	07/06/2010	BELOW	5	
Mini Hawks 6/14 AM	06/14/2010	BELOW	7	
Mini Hawks 6/14 PM	06/14/2010	AVAIL	17	
Mini Hawks 7/12 PM	07/12/2010	BELOW	13	15
Mini Hawks 7/13 AM	07/12/2010	BELOW	14	
Mix Up Summer Fun	07/26/2010	BELOW	0	1
Mix Up Summer Fun	07/26/2010	BELOW	3	
Parent Tot Swim	06/14/2010	AVAIL	9	10
Parent Tot Swim	06/28/2010	AVAIL	10	8
Parent Tot Swim	07/12/2010	AVAIL	7	10
Parent Tot Swim	07/26/2010	AVAIL	9	3
Parent/Child Taekwon	06/09/2010	BELOW	4	
Pee Wee Soccer	07/20/2010	AVAIL	15	
Pee Wee TBall	06/17/2010	AVAIL	12	
Pee Wee TBall	07/22/2010	BELOW	1	
Pilates	06/17/2010	BELOW	1	1
Pirates Buried Treas	06/28/2010	BELOW	0	
Pirates Buried Treas	06/28/2010	BELOW	0	
Pre-K Golf	06/21/2010	AVAIL	17	13
Pre-K Golf	07/19/2010	BELOW	7	18
Private Swim Lessons	06/01/2010	AVAIL	70	92
Quickstart Tennis	06/28/2010	AVAIL	21	
Reading and Math	06/18/2010	AVAIL	6	
Reading and Math	06/18/2010	BELOW	0	
Reading and Math	07/16/2010	BELOW	3	
Reading and Math	07/16/2010	BELOW	1	
School of Lax	07/19/2010	BELOW	8	
Science Experiments	06/18/2010	BELOW	1	
Science Experiments	06/18/2010	BELOW	1	
Science Experiments	07/16/2010	BELOW	0	
Science Experiments	07/16/2010	BELOW	1	
Scooby Doo AM	06/29/2010	BELOW	4	5
Scooby Doo PM	06/29/2010	BELOW	3	2
Sculptors & Artist	07/26/2010	BELOW	3	2
Sculptors & Artists	07/26/2010	BELOW	3	
Senior Yoga	06/09/2010	AVAIL	6	6
Senior Yoga	06/11/2010	AVAIL	11	10

Village of Hinsdale Parks Recreation Participation Report
Summer 2010

Description	Beg Date	Status	2010 Enrollment	2009 Enrollment
Senior Yoga	07/28/2010	BELOW	1	
Senior Yoga	07/30/2010	AVAIL	6	6
Senior Yoga	SUMMR			
Skyhawks All-Sport	07/19/2010	AVAIL	17	10
Skyhawks Basketball	07/05/2010	BELOW	9	12
Skyhawks Beg Golf	06/21/2010	BELOW	13	17
Skyhawks Beg Golf	07/19/2010	AVAIL	23	29
Skyhawks Soccer	06/14/2010	CANC	0	
Skyhawks Soccer	SUMMR	HIST	8	
Skyhawks T- Ball	06/28/2010	BELOW	7	18
Skyhawks Tiny Hawks	06/14/2010	BELOW	3	
Skyhawks Tiny Hawks	07/12/2010	BELOW	10	
Skyhawks Volleyball	06/28/2010	AVAIL	16	15
SMIA Adv.	07/19/2010	BELOW	1	
SMIA full day	07/12/2010	BELOW	3	
SMIA soccer	07/12/2010	BELOW	3	
Spanish Camp	07/19/2010	BELOW	3	1
Spanish Camp	07/19/2010	BELOW	3	7
Spanish Camp	07/19/2010	BELOW	1	
Spanish Camp	07/19/2010	BELOW	2	
Sports Enhancement	06/01/2010	BELOW	0	
Storytime Play	05/24/2010	BELOW	2	
Storytime Play	05/25/2010	CANC	0	
Storytime Play	05/28/2010	CANC	1	
Storytime Play	06/02/2010	CANC	0	
Storytime Play	06/28/2010	BELOW	1	
Storytime Play	06/30/2010	BELOW	3	
Storytime Play	07/06/2010	BELOW	0	
Storytime Play	07/09/2010	BELOW	2	
Summer Time Fun	06/21/2010	BELOW	2	2
Summer Time Fun	06/21/2010	BELOW	3	
Swim Lsn -9:50	07/12/2010	AVAIL	29	11
Swim Lsn -11:20	06/28/2010	OVER	42	4
Swim Lsn -9:50	07/26/2010	AVAIL	8	4
Swim Lsn -10:35	07/12/2010	W'LIST	48	14
Swim Lsn -10:35	07/26/2010	AVAIL	25	13
Swim Lsn -11:20	06/14/2010	AVAIL	30	10
Swim Lsn -11:20	07/12/2010	FULL	36	12
Swim Lsn -11:20	07/26/2010	AVAIL	19	9
Swim Lsn 9:05	06/14/2010	AVAIL	21	5
Swim Lsn 9:05	06/28/2010	AVAIL	17	4
Swim Lsn 9:05	07/12/2010	AVAIL	21	5
Swim Lsn 9:05	07/26/2010	AVAIL	14	4
Swim Lsn -9:50	06/14/2010	AVAIL	13	10
Swim Lsn -9:50	06/28/2010	AVAIL	29	15
Swim Lsns - 10:35	06/14/2010	AVAIL	26	26
Swim Lsns -10:35	06/28/2010	AVAIL	48	18
Test Tube Science	06/14/2010	BELOW	0	

Village of Hinsdale Parks Recreation Participation Report
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Description	Beg Date	Status	2010 Enrollment	2009 Enrollment
Test Tube Science	06/14/2010	BELOW	1	
Tot Rock	06/22/2010	BELOW	3	4
TotTimeBurns 6/14 AM	06/14/2010	AVAIL	27	24
TotTimeBurns 6/14 pm	06/14/2010	CANC	2	
TotTimeBurns 7/12 AM	07/12/2010	AVAIL	23	15
TotTimeBurns 7/12 PM	07/12/2010	CANC	1	12
Town Team	06/07/2010	AVAIL	100	100
Town Team-8 & under	06/07/2010	AVAIL	68	83
Treasure Hunt	06/28/2010	BELOW	0	
Treasure Hunt	06/28/2010	BELOW	4	
Video Game Animation	07/26/2010	BELOW	1	11
Volleyball	06/15/2010	AVAIL	10	9
Walk in the Park	06/03/2010	BELOW	0	
Walk in the Park	07/01/2010	BELOW	0	
Young Actors Club	06/16/2010	AVAIL	8	7
Youth Taekwondo	06/09/2010	AVAIL	5	