

**VILLAGE OF HINSDALE
MINUTES
PARK AND RECREATION COMMISSION
Monday, January 17 at 6:30 PM
MEMORIAL HALL BOARD ROOM**

Chairman Curran called the meeting of the Park and Recreation Commission to Order at 6.43 p.m. at the Memorial Hall board room.

Members Present: Chairman Jeff Curran, Commissioners Scott Banke, Mary Beth Dougherty, Kathleen Mulligan and William Otto

Members Absent: Commissioners John Deppe, Diane Griffin, Ed McCarthy and Ed Opler

Also Present: Don Grigus, Suburban Life; Dennis Jacobs, patch.com and Trustee Doug Geoga

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

Commissioner Banke moved approval of the November 15, 2010 Park and Recreation Commission meeting minutes. Commissioner Mulligan seconded and the motion passed unanimously.

Monthly Reports

November 2010 Revenue/Expense Reports

Ms. Hassett presented the November and December revenue/expense report. Chairman Curran asked about the administration and support expense. Ms. Hassett stated that that is the staff charges for IRMA insurance and will be fully budgeted by the end of the fiscal year. Ms. Hassett did not know why there was nothing posted to previous years and suspects that it may have been in a previous month last year.

Recreation Program Report

Ms. Hassett stated that Staff went to Springfield for the OSLAD Grant. Ms. Hassett stated that traditionally the awards are announced before the IPRA conference at the end of January. If no announcement is made by then, Ms. Hassett will investigate further after the conference. Design Perspectives has been retained for the KLM shelters and the documents have been submitted to Plan Commission for the next public hearing. The MWRD permit request has been submitted for the platform courts and the shelter. Village Manager Dave Cook wants to wait until the permit is received before construction begins.

The 5K race with RML Hospital has been delayed due to some staff changes at RML. The date is tentative for April 22, 2012 in conjunction with Earth Day. The race will start at KLM and then go across County Line Road. The proceeds will be a 50-50 split with fund raising opportunities for RML and the Parks and Recreation Dept. It will be a professional 5K race with the same caliber as the Rotary Run.

Chairman Curran asked if there are targeted numbers for participants. Ms. Hassett stated that 500 would be a great number to expect. There is talk of a pancake breakfast at the Lodge after the race. Ms. Hassett will send information to the Commissioners of the components of participation. Commissioner Banke mentioned that perhaps that there could be an opportunity for the Zook House to raise some funds as well. Ms. Hassett stated that it will be a 50-50 split between RML and the Village and not a fund raising opportunity for others.

Chairman Curran asked if Paul Moreta from Hinsdale Central has contacted Ms. Hassett for cross country maps. Ms. Hassett stated that the race will have to be on the turf and that Hinsdale Central is willing to help in the volunteering events.

Ms. Hassett stated that staff will be attending the IPRA Conference downtown next week. Ms. Hassett is preparing some bids for projects at the pool and the Lodge. The Lodge improvements include the roof and the retaining wall. The foundation at the pump house and the lap pool walls are the projects at the pool.

Park & Recreation Commission Follow Up Items

Hinsdale Platform Tennis Association Update

The Plan Commission has approved the special use permit for the new courts. It will go to committee next month and back to the board in February. The board also approved the selling of lifetime paddle memberships.

Other Items

Ms. Hassett stated that Dena Reetz, the lodge reservationist is working on the Wedding Walk. Chairman Curran asked if there was a date for the walk. Ms. Hassett stated that it will be in early May and it is being sponsored by the Chamber. Staff is looking at replacing the ballroom floor and also the roof.

Ms. Hassett commented that the pool audit is complete and overall the pool is in good shape. Mr. Lindemann is working on hiring the pool staff. The pool pumps will be going out for maintenance. The Board hopes to encompass some capital into the fees for this year. Chairman Curran asked how the response has been for the pool staff. Ms. Hassett stated that we have lost three assistant managers and the positions have been filled from previous staff.

Trustee Geoga was asked what the timeline would be for the Finance Commission meeting regarding pool fees and if a member of Parks and Rec would be included. Trustee Geoga stated that the recommendation should be made by February 2. The recommendation will go to the Village Board on February 8. Commissioner Mulligan will work with the Finance Committee on the pool budget issue.

Platform Tennis Court expansion update & lifetime memberships

Ms. Hassett reported that an IGA is being worked on with Burr Ridge. One of the Trustees from Burr Ridge attended the Plan Commission meeting and stated that they just want

them to be built and get the project done. The Board is expected to approve the motion in February and then HPTA can start with the fundraising. Ms. Hassett has talked to American Platform Tennis Association regarding grants to build new courts. She will work with them to submit our need. Chairman Curran asked what the timeline is. Ms. Hassett stated that the memberships would be sold for next year's paddle season and the construction will not start until the MWRD permit is received. That could take anywhere from one month to six months.

The plans will be ready to go once the MWRD permit is received. Commissioner Otto asked if the courts would affect the cross country track. Ms. Hassett stated that there will be some impact on the northern track, but the path can be changed to make the track still work for cross country. Chairman Curran asked about the timing for the IGA. Ms. Hassett stated that Village Manager Dave Cook is working on it with the Village of Burr Ridge. The hope is that it will go to the Board in February. Chairman Curran asked if that agreement can be forwarded to the Commissioners. Ms. Hassett stated that there will be some modification on some of the court times regarding the lights. She will share the Agreement with the Commissioners when she receives it.

Trustee Geoga stated that there will be some reviewing of the license agreement with HPTA. Commissioner Otto stated that a resident asked him if any trees would be removed. Ms. Hassett stated that very few trees will be removed and that one of the trees that are being removed is already diseased and there will be some others put in its place. Commissioner Mulligan stated that the process has worked out well with Burr Ridge and everyone seems satisfied with the outcome.

Chairman Curran requested for the IGA and license agreement be put on the February agenda.

Veeck Storm Water Project Update

Ms. Hassett stated that there is still dialogue on the dirt on the field. In addition to being an eyesore, there is a lit field that is still off line and Ms. Hassett has expressed her concern to the Village Manager. Commissioner Otto stated that there is a traveling team that is concerned about a lit field that is not available.

Chairman Curran stated that we are impeding a revenue opportunity to get this field online. Lit fields are hard to come by and premium price capable that will not be used for another year. There needs to be a time line and Ms. Hassett continues to ask staff each week for a time projections. Chairman Curran asked Ms. Hassett for projections of the lit field revenue that is being lost.

Ms. Hassett stated that AYSO will have continued use and the field will still be off line in the spring. Commissioner Otto stated that spring is the best time for field use. Ms. Hassett stated it needs to be graded and debris removed before it can be seeded or sodded.

Skate Park Update

Ms. Hassett reported that she is trying to get pieces removed and some companies have contacted her about reconfiguring the park. She will reach out to the users in the future. Commissioner Banke stated that the group has stated that they would like some equipment removed so more space could be provided. They would like an indication of when they can approach the village regarding their ideas for redesigning the park. They would like to know if staff would like an inventory. Ms. Hassett will reach out to them for their feedback.

Lyons Township & OSLAD Grant projects

Ms. Hassett commented that she is still waiting on the decision on the grant. Lyons Township has the escrow account for the shelter funding and that will get paid from that fund.

Pool Audit

Commissioner Mulligan commented that she was pleased that the report was positive. Ms. Hassett stated that Public Services and pool staff could be thanked for the maintenance of the pool. There are some items to be repaired, some are luxury and some are more necessary, like the hair lint filter. Part time staff can't always do maintenance of some of the items. Two staff are required to clean and empty the tank in an 8 hour day. Trees on the east end are nuisance trees that cause a lot of pollen for the filters.

Chairman Curran asked about the 20 areas that the pool is deficient. He asked if they were due to code revisions from when the pool was built. Ms. Hassett stated that many are easy corrections to be brought up to code. Ms. Hassett stated the largest concern is having someone on the diving platform and the slide at the same time and that is an area that can't be changed.

Chairman Curran asked for a spreadsheet for the 20 items that are deficient and what the cost would be for each, including staff time. He would like more about the audit on the February agenda.

Pool Membership Rates and Fees

Ms Hassett stated that members of the Finance Commission are looking at including capital items in the pool fees. The board will have their recommendation in February.

Gateway Special Recreation Association

The Finance Commission has asked for details regarding the Gateway fees. A memo has been prepared for the Commission. A member of the Park and Recreation Commission will attend that meeting. Chairman Curran asked for a follow-up in February.

New Business

Dog Policy

Ms. Hassett explained that ACA has asked about reviewing the dog policy at the parks other than KLM. Currently dogs are not permitted in any other park in the Village. Ms. Hassett shared some concerns of residents and statistics from other villages. AYSO does not allow dogs at games and could still have their own rules.

Commissioner Otto stated that the school district does not have to abide by the Village rules, so even if the Village allowed dogs in the parks, they would not be allowed on any areas that the school district would use. Chairman Curran stated that it would be difficult to enforce.

Trustee Geoga was asked for his opinion and he stated that the request came from Trustee Schultz because of an incident that he had with his dog. Ms. Hassett stated that there are dog owners that are inconsiderate and they would spoil it for the rest. It would be costly to put the poop receptacles at the parks and there would probably be an increase in dog waste at the parks. There have been issues with people using the Burns Field tennis courts as a dog run and there is always a lot of dog waste to be cleaned up there in the spring.

Mr. Hassett stated that it is difficult for the police to enforce the ordinance at the parks. Commissioner Mulligan stated that there are issues with kids that are afraid of dogs and staff needs to be aware of the areas by the playgrounds. Commissioner Dougherty stated that there could also be liability issues. Ms. Hassett commented that there is that issue already at KLM.

Commissioner Otto stated that insurance doesn't cover dog bites by AYSO so dogs would not be allowed at any AYSO locations. There have been dog fights and it is not the right place for the dogs. Ms. Hassett commented on other Park District rules and how they were enforced. Ms. Hassett stated that there was a concern about dogs at Duncan but that is forest preserve property so the village policy doesn't apply.

Commissioner Mulligan stated that the AYSO rule is accepted and the dogs are not at the games. Commissioner Otto stated that the waste is a big factor and could cause significant issues at the parks. The recommendation to ACA is to keep the policy as it is, with reconsideration open for the future.

Other Business

Commissioner Mulligan commented on the popularity of the Melin Park ice rink. Commissioner Otto asked about the small rink at Burns and if the rinks were to be separate for hockey players and regular skaters. Ms. Hassett commented that the staff determines who is to be on the small rink depending on the usage.

Ms. Hassett commented that the hockey players are aggressive and take over the ice. One of the rinks should be open for the open skaters. Next year one will be designated for hockey and one for regular skaters. There has not been any vandalism at the rink, except for some aggressive adult hockey players after the warming house is closed. The rink has skaters all day long and all ages are enjoying it. The weather has been cold so the rink has had a long amount of time for usage.

Commissioner Banke requests for February about the status for next summer for travel baseball programs for Veeck and Duncan. Ms. Hassett is working with Little League for their participant usage. Ms. Hassett will apply for the Duncan Field permit in February.

Correspondence

None

Liaison Reports

Gateway SRA

Ms. Hassett included the full Gateway packet and it will be part of each package each month. Participation is remaining the same and the school district has now included the information on their virtual back pack.

Trustee Geoga stated that there has been ongoing discussion on the nature of the fee structure to member communities. The Finance Commission may have a revised rate structure and asked for members of the Park and Recreation Commission to be involved with them. Ms. Hassett stated that one of the concerns is the non-resident fees. A non-resident pays 125% but they don't pay the tax levy. There are usually only about 5 or 6 non-resident families that participate.

Chairman Curran asked for follow-up in February.

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 7:44 p.m.

Respectfully submitted,

Linda Copp, Secretary

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

January 2011

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	142823	69%	198,351	141,233	71%
Professional Services	0	0		1,500	0	0%
Contractual Services	0	0		0	0	
Other Services	7,800	4310	55%	7,800	6,117	78%
Materials & Supplies	3,100	1301	42%	4,600	1,829	40%
Repairs & Maintenance	650	146	22%	650	141	22%
Other Expenses	2,395	1327	55%	2,595	2,265	87%
Risk Management	49,665	30250	61%	49,665	43,995	89%
Total-Operating Expenses	269,607	180157	67%	265,161	195,580	74%
Capital Outlay	0	0		0	0	0%
Total Expenses	269,607	180157	67%	265,161	195,580	74%
 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	32582	109%	20,000	9,293	46%
Total Revenues	30,000	32582		20,000	9,293	
Expenses						
Personal Services	384,241	276823	72%	426,983	253,230	59%
Contractual Services	118,500	100489	85%	154,274	106,611	69%
Other Services	3,400	1899	56%	3,400	2,492	73%
Materials & Supplies	43,800	33830	77%	36,100	22,017	61%
Repairs & Maintenance	34,500	20543	60%	46,500	29,673	64%
Other Expenses	500	1711	342%	400	330	83%
Total-Operating Expenses	584,941	435294	74%	667,657	414,352	62%
Capital Outlay	200,000	13361	7%	51,500	33,591	
Total Expenses	784,941	448655	57%	719,157	447,943	62%
 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	250954	81%	381,200	279,914	73%
Misc Income	6,000	8352	139%	6,000	0	0%
Total Revenues	314,500	259306	82%	387,200	279,914	#DIV/0!
Total Expenses						
Personal Services	93,017	61682	66%	100,417	66,120	66%
Contractual Services	284,900	213706	75%	309,000	226,706	73%
Other Services	85,000	39049	46%	92,650	90,404	98%
Materials & Supplies	11,800	9204	78%	15,300	5,569	36%
Other Expenses	9,200	11220	122%	9,020	6,418	71%
Repairs & maintenance	3,000	1794	60%	8,000	0	0%
Total Expenses	486,917	336655	69%	534,387	395,217	74%

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

January 2011

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	3889	24%	13,000	12,423	96%
Expenses						
Personal Services	5,921	200	3%	0	4,285	
Contractual Services	3,500	4929	141%	12,000	3,055	25%
Other Services	2,200	0	0%	2,350	2,160	92%
Materials & Supplies	0	0		300		0%
Repairs & Maintenance	0	0	0%	0		
Other Expenses	0	0	0%	0		
Total Expenses	11,621	5129	44%	14,650	9,499	65%
3422 Athletics						
Revenues	145,000	91879	63%	190,000	121,916	64%
Expenses						
Personal Services	6,459	3059	47%	3,230	1910	59%
Contractual Services	107,500	59890	56%	110,000	82129	75%
Other Services	0	0	0%	0	0	
Materials & Supplies	2,000	1079	54%	3,300	182	6%
Other Expenses	0	0	0%	0	0	
Total Expenses	115,959	64028	55%	116,530	84,221	72%
3423 Cultural Arts						
Revenues	9,500	5865	62%	10,200	9,476	93%
Expenses						
Personal Services	2,153	2282	0%	0	5,103	
Contractual Services	2,500	1232	49%	1,300	1,400	108%
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	3514	76%	1,300	6,503	
3424 Early Childhood						
Revenues	42,000	38473	92%	60,000	34,702	58%
Expenses						
Personal Services	10,765	9811	91%	16,000	11,364	71%
Contractual Services	18,500	16087	87%	22,000	18,164	83%
Other Services	0	0	0%	0	0	
Materials & Supplies	2,300	403	18%	2,200	1,066	48%
Other Expenses	0	0	0%	0	0	
Total Expenses	31,565	26302	83%	40,200	30,594	76%

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

January 2011

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	34683	151%	28,000	24,766	88%
Expenses						
Personal Services	0	0	0%	0	0	
Contractual Services	15,000	8257	55%	22,000	8,723	40%
Other Services	0	0	0%	0		
Materials & Supplies	0	0	0%	450	42	9%
Other Expenses	0	0	0%	0		
Total Expenses	15,000	8257	55%	22,450	8,765	39%
3426 Paddle Tennis						
Revenues	53,000	57221	108%	40,000	54,341	136%
Expenses						
Personal Services	0	0	0%	0	0	
Contractual Services	17,500	19085	109%	14,100	12,634	90%
Other Services	3,000	3374	112%	7,500	3,189	43%
Materials & Supplies	300	65	22%	500	233	47%
Repairs and Maintenance	3,000	1794	60%	8,000	0	0%
Other Expenses	200	50	0%	0	1,841	
Total Expenses	24,000	24368	102%	30,100	17,896	59%
3427 Special Events						
Revenues	20,000	18943	95%	40,000	22,290	56%
Expenses						
Personal Services	2,153	839		0	236	
Contractual Services	40,400	26224	65%	55,000	25,834	47%
Other Services	4,300	2001	47%	13,700	1,648	12%
Materials & Supplies	5,300	5441	103%	5,300	2,707	51%
Other Expenses	0	33		0		
Total Expenses	52,153	34538	66%	74,000	30,424	41%
3428 General Recreation Administration						
Revenues						
Expenses						
Personal Services	65,566	45491	69%	81,187	43,223	53%
Contractual Services	80,000	78003	98%	72,600	74,768	103%
Other Services	75,500	33674	45%	69,100	83,408	121%
Materials & Supplies	1,900	2214	117%	3,250	1,338	41%
Other Expenses	9,000	9392	104%	9,020	4,577	51%
Total Expenses	231,966	168774	73%	235,157	207,314	88%
Capital Outlay						
Total Expenses	200,000	13361	7%	51,500	33,591	

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

January 2011

FY 10/11 (May 1 - April 30)

PRELIMINARY NUMBERS ONLY

DEPT. 3724 KLM LODGE	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						
KLM Lodge Revenue	160,000	126108	79%	150,000	107,798	72%
Caterer's Licenses	18,000	14600	81%	17,400	17,600	101%
Total Revenues	178,000	140708	79%	167,400	125,398	75%
Expenses						
Personal Services	57,982	44520	77%	56,885	37,395	66%
Contractual Services	23,000	13927	61%	25,000	18,060	72%
Other Services	39,200	21194	54%	41,000	25,482	62%
Materials & Supplies	10,700	8774	82%	10,700	6,832	64%
Repairs & Maintenance	16,500	7750	47%	19,500	8,398	43%
Other Expenses	600	531	89%	600	380	63%
Total-Operating Expenses	147,982	96696	65%	153,685	96,546	63%
Capital Outlay	150,000	0	-	6,000	0	-
Total Expenses	297,982	96696	32%	159,685	96,546	60%
DEPT. 3951 SWIMMING POOL	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						
Pool Resident Pass	185,000	168,820	91%	196,000	170,003	87%
Non-Resident Pass	18,000	10,415	58%	19,000	16,880	89%
Pool Daily Fee	52,000	62,405	120%	50,000	50,070	100%
Pool Lockers	300	98	33%	1,000	278	28%
Pool Concession	7,000	7,000	100%	6,000	3,500	58%
Pool Class-Reg -Resident	24,885	29,803	120%	47,000	49,949	106%
Pool Class-Reg Non-Resident	2,500	3,563	143%	2,400	1,797	75%
Private Lessons	10,735	9,929	92%	8,200	9,373	114%
Misc. Revenue	5,500	12,469	227%	4,000	12,349	309%
Town Team	25,200	23,882	95%	0	0	
Total Revenues	331,120	328,384	99%	333,600	314,200	94%
Expenses						
Personal Services	166,858	145,303	87%	145,710	181,372	124%
Contractual Services	26,625	23,362	88%	50,170	22,175	44%
Other Services	54,350	33,853	62%	54,650	44,254	81%
Materials & Supplies	37,375	30,340	81%	40,100	30,709	77%
Repairs & Maintenance	19,900	17,597	88%	25,350	11,770	46%
Other Expenses	10,100	9,747	97%	10,680	9,765	91%
Risk Management	0	0		0	0	
Total-Operating Expenses	315,208	260,201	83%	326,660	300,044	92%
Capital Outlay	90,000	9,700	11%	51,000	4,703	
Total Expenses	405,208	269,901	67%	377,660	304,747	81%
	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
Capital Expenses	290,000	23061	8%	102,500	38,294	37%
Operating Expenses	1,804,655	1309003	73%	1,947,550	1,401,739	72%
Total Expenses	2,224,428	1332064	60%	2,224,428	1,440,033	65%
Total Revenues	921,100	760980	83%	921,100	728,805	79%
Revenue Offset Difference	(1,303,328)	(571,084)		(1,303,328)	(711,228)	

MEMORANDUM

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

FROM: Gina Hassett, Director of Parks and Recreation

DATE: February 9, 2011

SUBJECT: January Parks & Recreation Report

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

Recreation Services

- We have purchased an upgrade for our Rec Trac software. Pass holders will now be able to renew their passes on line! Those purchasing pool and paddle passes for the first time will have to come in but renewal will be available online. This should be very helpful. The software installation will be completed next week and will be ready for pool pass sales.
- Public Service staff did a great job at clearing the parks and sidewalks at Village facilities. We appreciate their support in keeping the facilities available to the residents. Some work continues to be done on park sidewalks.
- The KLM shelter plans went to the Plan Commission for an exterior site plan review. A storm water permit will also be submitted to MWRD in conjunction with the proposed platform tennis courts.
- Staff is anxiously awaiting the status of the OSLAD grant application. No grants have been awarded at this time. The latest they have been awarded is April. This time frame would keep the shelter project schedule on target.
- The co-operative 5K foot race with RML has been postponed for the 2011 year. RML lost key staff assigned to the race. The race will move forward and will be held April 22, 2012. This will give the appropriate time for staff to prepare and market the event.
- Staff has reached out to the group of organized Veeck facebook skaters. They were asked to complete a brief survey related to pieces that would be removed and possible additions.
- Staff has been working to prepare the summer brochure. Programs are being inputted in Rec trac and materials will go for layout on February 11th. We have secured advertisers for the back inside cover and one ¼ page ad for the back cover. This will generate additional revenue.
- Staff has secured the annual deposit to reserve Duncan Field from the Forest Preserve of Cook County. The permit and deposit will be mailed to secure our annual permit for the field.
- Staff will be meeting with Hinsdale Little League regarding field use. Staff has informed Little League that they continue to have priority use but the Village is looking to maximize field use

to generate revenue. Staff believes that Veeck and Duncan will have limited use for competitive travel teams but some space will be available.

- As of February 1st we started taking picnic shelter reservations for KLM. We have noted that the shelters may not be available after June 1st pending construction. Those booking shelters after June 1st will have a grounds area reserved. Non-Residents can book shelters beginning March 1st.
- Staff attended the annual IPRA/IAPD Conference January 27th and 28th. The information at the sessions and exhibit hall was very valuable. Staff is grateful for the opportunity to attend.
- Staff met with the members of the Finance Commission to discuss the pool rates. Recommendations were made by the Finance Commission this past week and are included in the RBA regarding pool fees. Staff will be meeting with the members of the Finance Commission to evaluate the status of the Village's participation in Gateway Special Recreation Association in the upcoming months. Should the Village choose to withdraw from Gateway notice must be given prior to April 1st.

Platform Tennis

- The Plan Commission reviewed the proposal for the 2 courts proposed for KLM at the January 12th meeting. The Commission voted unanimously to approve the Special Use permit. The item will be before the Board in February once the Commission has reviewed their findings
- HPTA is leading the fundraising campaign to collect monies to build the new courts. Monies have begun to come in.

KLM REPORT

A number of repairs were made at the lodge. The furnace control mechanism and the hot water heater for the lodge were replaced.

The living room chairs were all re-upholstered in the past 2 years. We have received a quote to re-upholster the couch for the living room. We are also receiving prices to paint the dining room and alcove ceiling, replace light fixtures and replace and repair the ice room floor.

ACA Committee has approved the replacement of the ballroom floor on the second floor. It will be before the board on Tuesday, February 15th. Staff is preparing for approval and looking at the lodge schedule to find 2 weeks for the replacement.

EXPENSE

January		December		2010-11 Annual Budget	FY 10-11 % of budget	2009-10 Annual Budget	FY 09-10 % of budget
Prior Year	Current Year	Prior Year	Current Year				
\$8,519	\$8,551	\$105,085	\$96,696	\$147,982	65%	\$159,685	66%

Revenue	January		Actual Revenue		2010-11 Annual Budget	FY 10-11 % of budget	2009-10 Annual Budget	FY 09-10 % of budget
	Prior Year	Current Year	Prior Year	Current Year				
KLM Lodge Rental	\$4,694	\$1,302	\$114,015	\$127,410	\$160,000	80%	\$150,000	76%
Caterer's Licenses	\$0	\$0	\$17,900	\$14,600	\$18,000	81%	\$17,400	103%

KLM Rental Slots	Slots Available	Slots Used	Percentage
Weekday am slots	20	2	10.00%
Weekend am slots	9		0.00%
Weekday evening slots	18	3	16.67%
Weekend PM Slots	13	2	15.38%

Friday evening counts as part of the weekend

RENTAL GROUPS	
Residents	2
Non-Resident	1
Community Service	2
Resident NFP	2
Non-Resident NFP	0
Village Functions	0
Cancellations	0
	7

Community Pool Report


The Finance Commission has made a recommendation for membership and daily rates. Staff agreed that an increase is necessary. The rates schedule was submitted to ACA and will be before the Board February 15th. There is an increase in daily rates. The new rates also include a 10 pass visit that will be available for Residents and Non-Residents.

Staff believes that we should continue to evaluate the Non-Resident pass fees.

The Non-Resident membership rates are very high and will likely not generate new members outside of Hinsdale. Staff feels it would be a good idea to continue to evaluate the Non-residents fees. Clarendon Hills has a "neighborly" rate that they offer the residents of Westmont, Downers Grove and Darien. They sell passes to these communities at \$25 over the resident rate. Staff feels a new Non-Resident fee would encourage pass sales.

Memo

Date: 1/13/2010
To: Chairman Curran and Members of the Parks & Recreation Commission
From: Gina Hassett, Director of Parks & Recreation
RE: Review Dog Policy



The Commission has been asked by the ACA Committee to review the current Village ordinance regarding dogs in Village Parks. Below is the current ordinance. The issue to be addressed is weather to permit dogs in public parks.

- AYSO currently does not permit dogs at practices and games.
- Hinsdale Little League has no specific policy related to dogs at league activities.

Listed below are the current policies in place at surrounding communities.

5-7-7: PROHIBITED AREAS:

No dogs are permitted on the premises of another within the village without the consent of the owner of such premises, or on the premises of the Hinsdale public swimming pool, or in any public park within the village; provided, however, that dogs are allowed in those areas of Katherine Legge Memorial park ("KLM park") specified below, subject to the following restrictions and regulations:

(Ord. O2004-4, 2-3-2004)

DOG POLICY BY COMMUNITY

PERMITTED ON LEASH

Clarendon Hills
Burr Ridge Park District
Darien Park District

Wheaton Park District
Downers Grove Park distict
Glen Ellyn Park District
Village of Orland Park

NOT PERMITTED

Park District of LaGrange
Oak Brook Park District
Barrington Park District
Winnetka Park District

*Not permitted in parks with water or playgournds.
School Distirct 181
Village of Willowbrook
Western Springs Park District and Village
City of Countryside

Memo

Date: 2/10/2011

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

From: Gina Hassett, Director of Parks & Recreation

RE: Update on Pool fees

Listed is the approved rate schedule recommended by the Finance Commission. The membership rates are the same as what the Parks & Recreation Commission recommended. ACA unanimously agreed with the rates and the item will be before the Village Board on February 15th for approval. The Finance Commission recommended a fee increase in daily fees and has proposed a new 10 visit pass card.

COMMUNITY POOL MEMBERSHIP FEES				
Pass Type	2010 Fee	Proposed 2011 Fee	Increase	% Increase
Resident Family Early Bird	\$250	\$290	\$40	16%
Resident Family	\$275	\$315	\$40	15%
Resident Individual Early Bird	\$145	\$165	\$20	14%
Resident Individual	\$165	\$185	\$20	12%
Resident Early Senior	\$75	\$80	\$5	7%
Resident Senior	\$75	\$80	\$5	7%
Non-Resident Early Family	\$475	\$515	\$40	8%
Non-Resident Family	\$500	\$540	\$40	8%
Non-Resident Early Individual	\$240	\$260	\$20	8%
Non-Resident Individual	\$265	\$285	\$20	8%
Non-Resident Early Senior	\$150	\$155	\$5	3%
Non-Resident Senior	\$150	\$155	\$5	3%
Nanny Pass	na	60*	na	
must have a family pass	na	60	na	


[illegible]

**Village of Hinsdale Parks Recreation Department
Summary of Pool Audit Deficiencies and Repairs**

Deficiency #	Priority Level	Item	Deficiency	Reason	Estimated Repair Cost	Solution	Estimated Completion
2	1A	Lap Pool Wall - Depilating wall	Repair	Age of Facility	2,400	Outside firm	Spring 2011
5	1B	Wall Depth markers need repainted	IDPH Code	Age of Facility	500	Staff or outside firm	Spring 2011
4	1C	Gutter Grating	Repair	Age of Facility	1,250	Outside Firm	Spring 2011
19	1D	Pool Equipment Room Foundation Repair	Repair	Age of Facility	37,500		Spring 2011
20	1F	Light fixtures in surge tank are not waterproof	Repair	Installation error	1,000		Fiscal Year 2011-12
8	1G	Dive Pool Supply Throttling Valve frozen	Repair	Age of Facility	1,400		Spring 2011
	1H	Custom Strainer for dive/wading pool	Improve operation	Design flaw	19,000		
	1I	Custom Strainer for lap pool	Improve operation	Design flaw	24,000		
16	2A	Gates to wading pool latch	IDPH Code	Needs repair	2,500		Spring 2011
15	2B	Deck ramps between deck and locker rooms	IAC/ADA Violation	Change in code	10,000		
17	2C	Barrier beneath drop slide and stairs	IAC/ADA Violation		2,000		TBA
14	2D	Pool deck area cracks	Repair	Age of Facility	8,000		
6	2E	Caulk Joints around markers	Repair	Age of Facility	250	staff repair	Spring 2011
	2F	Paint Pergolas - spot paint & make repairs	Repair	Age of Facility	200	Cost if done in house	Fiscal Year 2011-12
	2G	Replace all flange bolts with stainless bolts, washer & Nuts	Upgrade	Age of Facility	250	staff repair	TBA
	2I	New LMI Chlorine Pumps for wading pool	Improve operation	Upgrade	500		Spring 2011
11	2J	New LMI Chlorine Pumps for lap pool;	Improve operation	Upgrade	700		Spring 2011
18	2K	Concession Cabinet repairs	Repair	Age of Facility	3,500	make repairs or replace	TBA
	2L	Concrete Repair at Surge Tank Hatch	Repair	Age of Facility	1,500		TBA
	3A	Remove Gates to Concession	Optional	Change in code	1,500		
	3B	Pool Enclosure Fence	Repair	Age of Facility	Varies	TBA	
1	NA	Diving Pool - Proximity of Diving boards & Slide	IDPH Code	Design flaw	None	Regulate with staff, alternate use	NA
3		Small tiles in lane wall markers	Repair	Age of Facility	500	Staff or outside firm	Spring 2011
7		Flow Meter location-change	IDPH Code	Installation error		staff repair	Spring 2011
9		Filtration Pumps secondary strainers size - item 2H & 2I	Improve operation	Design Flaw	Item 2H & 2I		Fiscal year 2011-12
10		Feature pumps do not have secondary strainer - item 2H & 2I	Improve operation	Design flaw	Item 2H & 2I		Fiscal year 2011-12
12		Signet Flow Sensors Location	Repair	Installation error		staff repair	2011
13		Filter Header needs new flange	Repair	Age of Facility		staff repair	2011
					118,450		

Memo

Date: 2/10/2011
To: Chairman Curran and Members of the Parks & Recreation Commission
From: Gina Hassett, Director of Parks & Recreation
RE: Field Allocation Status



Staff is working on spring field allocations. Staff has a strong relationship with AYSO and has continued year round contact regarding soccer fields. Travel programs will be booked after AYSO practice and game times. AYSO has priority use until 7:00 pm weekdays and until 1:00 pm on weekends.

Staff continues to work with Hinsdale Little League regarding space at the baseball diamonds. Mondays & Wednesdays at Veeck will be for the Village sponsored Men's Softball League. The Men's program has been at the High School for two years.

Hinsdale Little League has taken over the Red Dog Program. This is their first full year running the program under the Little League umbrella. Rich Simon and Jim Schiavitti are in charge of the League this year. In an effort to continue to work with Little League I have given them through February to work through their field needs. I will be meeting with Hinsdale Little League representatives on March 1st to work through the field's allocation. For many years the Village has given Little League sole use of the Peirce and Brook Baseball Fields. We have been working for the past year to maximize the field use. Little League will continue to be the priority program but will be accountable for open field space.

Staff has had a number of discussions with Hinsdale Little League letting them know that the Village plans to have space available for travel teams. The open fields are frustrating to teams that would like to rent the fields and would also create revenue for the Village.

Staff has informed Little League that they are to release one week day at Duncan and that weekend time at Veeck will be limited to set hours. Time outside of their allocated time will be permitted to travel programs. If the open time is needed by Little League they will be able to request the time and it will be permitted to their organization. The Red Dog program played most of their games away during the Veeck Park Construction. This will be a trial year for Little League to include the entire program under their umbrella and with the return of Veeck field.


The request for travel programs will be handled based on availability and team's residency. I have been taking names and letting teams know that there are no guaranteed time's spots but we should have some time slots for bookings mostly on weekends. The issue for travel

Memo

teams will be the maintenance of the fields. Little League takes care of their own *maintenance*. If we rent out Veeck we will not have tractors for the programs to use and we do not have the man power to prep the fields for them.

In future years it is my goal to have field time for Little League committed to by mid January. That would permit the Village to allocate fields for travel program to have for their scheduling meetings. I will report back in March on the field allocation process.

Memo

Date: 2/10/2011
To: Chairman Curran and Members of the Parks & Recreation Commission
From: Gina Hassett, Director of Parks & Recreation 
RE: Veeck East Field Revenue estimates

Last month the Commission asked for estimated lost revenue for East Veeck Soccer Field. The East field is not a full size field therefore rentals requests are usually less then the other fields.

If Veeck East was rented to a travel program for 4 hours per week for a 10 week season the potential revenue would be \$2,000. The lost revenue for the past 2 years including 4 seasons is estimated to be approximately \$6,000. Some of the games that would have been held at Veeck were held at Robbins and Melin Park. The practice times were lost as we have limited lighted fields during the week for practice.

AGENDA

Gateway Special Recreation Association

Board Meeting
Thursday, February 10, 2011
3:00 PM

Oak Brook Family Recreation Center
1450 Forest Gate Road
Oak Brook, IL 60523

- I. CALL TO ORDER/ROLL CALL
- II. ADJOURNMENT
Motion to adjourn to Executive Session to discuss pending litigation.
- III. RECONVENE REGULAR SESSION
- IV. OPEN FORUM
- V. BOARD MEMBER COMMENTS
- VI. COMMUNICATIONS
- VII. OMNIBUS AGENDA
All items on the Omnibus Agenda are considered to be routine in nature by the Gateway Board and will be enacted in one motion. There will not be separate discussion of these items unless a Board member so requests, in which event the item will be removed from the Omnibus Agenda and considered separately.
 - A. Approval of January 2011 Regular Meeting Minutes
 - B. Approval of February 2011 Check Register
 - C. Approval of February 2011 Treasurer's Report
- VIII. REPORTS
 - A. RGA Monthly Report
 - B. Consumer Parent Advisory Committee
 - C. Advisory Oversight Group Reports
 - 1. Fundraising
 - 2. Program
 - 3. Staffing
 - 4. Transportation
- IX. OLD BUSINESS
 - A. 2010 Summer Camp Transportation Discussion
 - B. 2011 Day Camp Locations Discussion
- X. NEW BUSINESS
 - A. Uniform Purchasing Policy Discussion
- XI. OPEN FORUM
- XII. ADJOURNMENT

**Gateway Special Recreation Association
Board of Directors Meeting
January 13th, 2011**

- I. CALL TO ORDER:** President, Sharon Peterson called the called the Gateway Special Recreation Association Board of Directors Meeting to order at 3:00 p.m. on Thursday, January 13th, 2011 at the Oakbrook Family Recreation Center, 1450 Forest Gate Road, Oakbrook, Illinois. A quorum was present. ROLL CALL: Board Members Present: Gina Hassett, Hinsdale, Jim Pacanowski, Burr Ridge; Cindy Yelich, Pleasant Dale; Gina Hassett, Hinsdale; Laure Kosey, Oak Brook; Brian Kaspar, Westchester; and Sharon Labak-Neubauer, York Center. Jim Rogers, Elmhurst entered the meeting at 3:04pm.

Absent: Walter Righton, Willowbrook;

Staff Present: RGA Staff Kathleen Carmody; Gateway Staff, Shelia Swann-Guerrero

Visitor: Kim Zoeller, CEO of Ray Graham Association

II. OPEN FORUM: None

III. BOARD MEMBER COMMENTS: None

IV. COMMUNICATIONS: None

- V. OMNIBUS AGENDA:** Motion to approve agenda presented by Gina Hassett and motion seconded by Cindy Yelich. On a voice vote, motion carried.

A. Approval of September 2010 Regular Meeting Minutes

B. Approval of October 2010 Check Register

C. Approval of October 2010 Treasurer's Report:

VI. REPORTS:

- a. **RGA MONTHLY REPORT:** An aggressive patron did not want to do an "action plan" per policy, so a refund was granted. Policies were distributed. Policies have been amended and more safety checks have been put in place.

- b. **CONSUMER PARENT ADVISORY COMMITTEE:** No report

- c. **ADVISORY OVERSIGHT GROUP REPORTS:**

- i. Fundraising: \$650 raised with Manna order.
Gateway apparel ready to promote.
- ii. Program: None
- iii. Personnel: None
- iv. Transportation: None

VII. OLD BUSINESS:

- a. 2010 Summer Camp Transportation – Reimbursement option being explored. Looking to pass along some of expense to patron.

VIII. NEW BUSINESS:

- a. 2011 Day Camp Locations Discussion – Possible options include a North/South location, central location at Oak Brook or stay in Elmhurst.

IX. OPEN FORUM:

- X. ADJOURNMENT:** A motion made by Gina Hassett to adjourn at 4:10 p.m. and motion seconded by Sharon Labak-Neubauer. On a voice vote, motion passed.

Respectfully Submitted By,

Laure L. Kosey
Secretary

**Gateway SRA Board Meeting
Oak Brook Park District
February 13, 2011**

RGA Report

Staffing

- Coordinator hours for direct involvement in January 2011 programs is as follows:
 - **Ryan Cortez** – 24 hours for Weekly Programs and 18 hours for Special Olympics.
 - **Mike Baig**- 30 hours for Weekly Programs and 18 hours for Special Olympics Competitions.

Weekly Programs

- **New Horizons** is an active program with each session beginning with exercises, then adapted sport, a craft and a game.
- **Tuesday Travelers** started the new season by going to J.C. Georges for lunch to discuss program plans and to see Yogi Bear the movie. The group also went to the Planetarium and Elmhurst Art Museum.
- **Community Cruisers** enjoyed a day at Portillo's, sports during gym time at Oakbrook Park District and a Gateway favorite in Elmhurst-Bowling!
- **Hang-time** is back. The group enjoyed snacks at Buffalo Wild Wings in Elmhurst and Enchanted Castle to play some games, and win prizes!
- **Northern Social Club** changed their plans due to the weather. The group stayed inside and enjoyed a night at the Abbey playing casino games, Apples to Apples, and pizza!!
- **Southern Social Club** changed their plans due to the weather. The group stayed at the Hanson Center night making a taco bar style dinner and participating in Chicago Bear themed activities, games, dancing and crafts!
- **Teen North Social Club and Teen South Social Club** went to the play, Aladdin Jr. at Naperville North HS. By all accounts it was a wonderful evening!
- **Weekend Warriors** enjoyed a variety of activities that ranged from going to Barnes and Noble and going to Lake Katherine for a Winterfest!
- **Guys Night Out** enjoyed a "guys" favorite dinner at Steak and Shake and Sports Authority.

- **Girls Night Out** went to York Theater in Elmhurst to see the movie *Little Fockers*. The ladies really seemed to enjoy the film and had a great time. They also discussed future Girls Night Out plans for the rest of the winter season.
- **Bowling** on Monday and Saturday is always a Gateway favorite. Saturday bowling is now at Suburbanite Bowl. The new location has been working out well!
- **Saturday Explorers** socialized with friends and enjoyed dinner at Country Cup.
- **Recreation "Sense"ation** program continues to be a success at the start of the winter season. All three participants from the previous season have signed up again with one more addition to our Saturday program. We are continuing to build on sensory, social, communication and positive supports that we have learned in the previous season along with continuing our swimming each week and community outings.
- **Swim Lessons** – Swim lessons began another season with 7 swimmers. Each swimmer was evaluated for swim level. We will continue to build each week on lessons learned and introduce new techniques.
- **Cooking 103** – This season our Gateway cooking class will focus on winter comfort foods. The first week of the class participants prepared tacos and discussed what types of food they would be interested in making.
- **Creative Arts** – This is the first season for Gateway creative arts program and we have 3 participants registered for the class. This class will focus on different types of pottery, sculpting and stained glass as well as painting projects, bead work and other ways to expand our creative sides.
- **Drama** – Our Gateway Drama program has been practicing very hard for our upcoming play in May *Gilligan's Island* our actors were given the script to start practicing during our fall program season and have studying and memorizing ever since.
- **Chorus** - Our Gateway Choir program has a new instructor, Edith Larson, who has been working very hard at designing a list of songs to be performed during our play in May. The participants have been working hard practicing proper singing techniques, notes and scales and learning new song lyrics. The participants are very eager to showcase their talents in the future.
- **Special Olympic Swim Team** – Our Gateway Gators swim team have been practicing very hard for their upcoming Area Swim met in March. With the help of 2 outstanding volunteers each week the swimmers are able to improve on their swimming techniques and speed times. We have 7 athletes who will be competing in the tournament in March.

Special Events

- **Medieval Times** on Sunday, January 16th was a very exciting trip for our participants who enjoyed a great trip back in time to the days of the Knights of the Round Table, Kings and Queens and a delicious turkey dinner.
- **Horseback** riding lessons through Ray Graham Association Horsemanship program began on Sunday, January 23 with 6 riders. Riders receive a full half hour lesson once a month. Our first group met and everyone seems to really benefit from this new program we are offering. We are hoping for more attendance in future horsemanship programs as this program gains popularity.
- **Upcoming Special Events:**
 - Sweetheart Dance on Friday, February 11 2011.
 - Chicago Auto Show on Sunday, February 13, 2011.
 - Horseback Riding Lessons on Sunday, February 20, 2011.
 - Peter Pan on Sunday, February 27, 2011.

Special Olympics

- **The Gateway Gators Basketball** games were played on January 4, 11, 18, 25, 2011.
- **The Gateway Gators teams competed** in the Special Olympic Area Tournament on January 30, 2011. The blue team won a silver medal. The red team won an exciting overtime game against WSRA, playing hard in the tournament! The green team beat our friendly rival (Seaspar) coming away with a silver medal!
- **The Gateway Gators Cheerleading** squad had an amazing year cheering on all 3 of our Gators Basketball Teams. The cheerleads capped off their season by hosting a pep rally on Tuesday, January 25th to cheer on all 3 Gateway Special Olympic Basketball teams in preparation for their upcoming Sunday, January 30th Area tournament. All the cheerleaders are very encouraging to our basketball teams and bring a unique experience for our fans at each Tuesday games.

Other:

- Elmhurst PD Meeting on January 5, 2011.
- Interviews for Recreation Coordinator Position on January 5, January 20, January 25 and January 26, 2011. Carolyn Strasen was selected for the Recreation Coordinator position. Carolyn will begin working with Gateway on February 14, 2011.
- IPRA Conference January 27-29, 2011 (Mike Baig, Ryan Cortez and myself)

**Gateway SRA
Check Register**

Date: February 10, 2011

Check #	Paid to:	Description	Amount	Total
1699	Athletica Inc.	Athletic Uniform	\$ 100.94	\$ 100.94
1700	Ray Graham Association	1 to 1 Staffing	\$ 1,544.75	\$ 4,294.75
1700	Ray Graham Association	Scholarships	\$ 2,750.00	
Grand Total Check Register				\$ 4,395.69

Gateway Special Recreation Association

Monthly Treasurer's Financial Statement

Fiscal Year Beginning July 1, 2010 - June 30, 2011

Date: February 10, 2011

<u>Acct.</u>	<u>Revenues</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Budget</u>	<u>Yr. to Date Budget</u>
100	Member Fees	\$ -	\$ 432,449.04	\$ 447,760.00	97%
110	Interest	\$ 16.66	\$ 100.23	\$ 125.00	80%
120	Grant/Donations	\$ -	\$ -	\$ -	
130	Fundraising	\$ -	\$ 5,085.00	\$ 7,000.00	73%
140	Miscellaneous Revenues	\$ -	\$ -	\$ -	
	Total Revenues	\$ 16.66	\$ 437,634.27	\$ 454,885.00	96%

<u>Acct.</u>	<u>Expenses</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Budget</u>	<u>Yr. to Date Budget</u>
500	RGA Service Contract	\$ -	\$ 292,203.00	\$ 389,605.00	75%
505	One on One Services	\$ 1,544.75	\$ 3,048.34	\$ 11,700.00	26%
510	Gateway Scholarships	\$ 2,750.00	\$ 5,355.00	\$ 3,100.00	173%
520	Day Camp Transportation	\$ -	\$ 39,106.35	\$ 30,120.00	130%
525	Team Supplies	\$ 100.94	\$ 1,359.29	\$ 900.00	151%
530	Brochure Printing	\$ -	\$ 5,051.02	\$ 7,200.00	70%
540	Vehicle Fuel & PM	\$ -	\$ 5,873.14	\$ 6,000.00	98%
545	Vehicle Repairs	\$ -	\$ 1,101.62	\$ 4,500.00	24%
550	Insurance	\$ -	\$ 2,190.77	\$ 2,195.00	100%
555	Professional Services	\$ -	\$ 3,962.50	\$ 2,500.00	159%
560	Fund Raising Expenses	\$ -	\$ 4,434.85	\$ 5,875.00	75%
570	Miscellaneous Expenses	\$ 17.07	\$ 321.33	\$ 235.00	137%
	Total Expenses	\$ 4,412.76	\$ 364,007.21	\$ 463,930.00	78%