

# Gateway SRA 2012-13 Budgets

2.50%

	2011-12	2011-12	End of Yr.	2012-13	%
Income	Budget	Actual to Date	Projection	Budget	Change
Fundraising	\$ 5,500.00	\$ 3,751.50	\$ 3,751.50	\$ 2,500.00	66.64%
Interest	\$ 135.00	\$ 69.02	\$ 90.00	\$ 90.00	100.00%
Member Contributions	\$ 454,446.69	\$ 454,446.70	\$ 454,446.69	\$ 465,807.86	102.50%
Miscellaneous Revenue	\$ -	\$ 54.38	\$ 54.38	\$ -	0.00%
<b>Total Income</b>	<b>\$ 460,081.69</b>	<b>\$ 458,321.60</b>	<b>\$ 458,342.57</b>	<b>\$ 468,397.86</b>	<b>102.19%</b>

## Expenses

Audit Services	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,250.00	108.33%
Brochure Printing	\$ 7,200.00	\$ 8,135.31	\$ 8,135.31	\$ 8,500.00	104.48%
Day Camp Transportation	\$ 12,000.00	\$ 2,701.50	\$ 2,701.50	\$ 3,000.00	111.05%
Financial Assistance	\$ 4,000.00	\$ 2,073.50	\$ 4,000.00	\$ 4,000.00	100.00%
Fund Raising Expenses	\$ 4,500.00	\$ 3,089.36	\$ 3,089.36	\$ 2,050.00	66.36%
Legal Fees	\$ 1,000.00	\$ 472.50	\$ 500.00	\$ 500.00	100.00%
Liability Insurance	\$ 2,375.00	\$ 2,039.00	\$ 2,039.00	\$ 2,080.00	102.01%
Miscellaneous Expense	\$ 235.00	\$ 189.80	\$ 280.00	\$ 285.00	101.79%
One on One Services	\$ 6,700.00	\$ 7,767.69	\$ 11,650.00	\$ 11,650.00	100.00%
Program Supplies	\$ 450.00	\$ 857.75	\$ 857.75	\$ 450.00	52.46%
Service Contract	\$ 401,292.00	\$ 401,292.00	\$ 401,292.00	\$ 407,311.00	101.50%
Vehicle Fuel & Maintenance	\$ 7,500.00	\$ 7,554.17	\$ 11,330.00	\$ 11,670.00	103.00%
Vehicle Repairs	\$ 4,500.00	\$ 4,552.63	\$ 6,830.00	\$ 7,035.00	103.00%
<b>Total Expenses</b>	<b>\$ 454,752.00</b>	<b>\$ 443,725.21</b>	<b>\$ 455,704.92</b>	<b>\$ 461,781.00</b>	<b>101.33%</b>

<b>Net Income vs. Expense</b>	<b>\$ 5,329.69</b>	<b>\$ 14,596.39</b>	<b>\$ 2,637.65</b>	<b>\$ 6,616.86</b>
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V	Member Population	2000	2010	Change	% Change
✓	Burr Ridge	7,400	7,400	0	100.00%
✓	Elmhurst	42,762	44,648	1,886	104.41%
✓	Hinsdale	17,349	16,816	(533)	96.93%
✓	Oakbrook	8,702	7,883	(819)	90.59%
	Pleasant dale	8,200	8,200	0	100.00%
✓	Westchester	16,824	16,718	(106)	99.37%
✓	Willowbrook	8,967	8,540	(427)	95.24%
	York Center	4,818	4,818	0	100.00%
	<b>Population Totals</b>	<b>115,022</b>	<b>115,023</b>	<b>1</b>	<b>100.00%</b>

<b>Member Budget % &amp; \$</b>	<b>102.50%</b>	<b>\$ 465,807.86</b>
<b>Per person assessment</b>		<b>\$ 4.05</b>

Member Population	2011-12 Asses.	2012-13 Asses.	Variance	% Change
Burr Ridge	\$ 29,054.68	\$ 29,967.73	\$ 913.05	103.14%
Elmhurst	\$ 167,896.82	\$ 180,810.70	\$ 12,913.88	107.69%
Hinsdale	\$ 70,437.98	\$ 68,099.64	\$ (2,338.34)	96.68%
Oakbrook	\$ 34,166.74	\$ 31,923.73	\$ (2,243.01)	93.44%
Pleasant dale	\$ 32,195.74	\$ 33,207.48	\$ 1,011.74	103.14%
Westchester	\$ 66,570.56	\$ 67,702.77	\$ 1,132.21	101.70%
Willowbrook	\$ 35,207.22	\$ 34,584.38	\$ (622.84)	98.23%
York Center	\$ 18,916.96	\$ 19,511.42	\$ 594.46	103.14%
<b>Population Totals</b>	<b>\$ 454,446.70</b>	<b>\$ 465,807.86</b>	<b>\$ 11,361.16</b>	<b>102.50%</b>

**Gateway SRA Board Meeting  
May 10, 2012  
RGA Report**

**Spring 2012/2011 Comparison**

**2012**

District	Registered Participants
Burr Ridge	7
Elmhurst	41
Hinsdale	19
Oak Brook	6
Pleasantdale	4
Willowbrook	8
Westchester	5
York	1
Non-resident	20

**2011**

District	Registered Participants
Burr Ridge	5
Elmhurst	43
Hinsdale	22
Oak Brook	9
Pleasantdale	4
Willowbrook	7
Westchester	7
York	1
Non-resident	14

**Superintendent Update**

- We are actively recruiting for the open Gateway Superintendent position. Second interviews are being scheduled for 4 candidates who have applied for the position.

**Spring uniform income/expense**

**Income**

Track and Field	13 registrations	\$325
Softball	14 registrations	\$350
Soccer	12 registrations	\$300
Total Income		\$975

**Expense**

Basketball Uniforms	1 top 3 2XL Top 1 3XL Top 1 XL bottom 3 2XL bottom 1 3XL bottom	\$371.00
Printing State Champions on Jersey's	12 Tops	\$186.00
Total Expense		\$557

### **New Summer Sessions**

- T-Ball
- Health and Wellness Club
- Beginning Golf
- Adapted Boccia Ball

### **Camp Status**

- Camp Booklet has gone out to Gateway Families. 14 registrations to date. Camp registration deadline is 5/29/2012.

### **Marketing**

- Flier created to promote Hinsdale After-School Program for next year and upcoming Summer Camp for District 181 families.
- Hinsdale School District 181 social worker Lisa DiFranco (also a Gateway parent) inquiring Gateway to conduct a leisure education outing with some of her classes on Thursday, May 31<sup>st</sup> from 9-2.
- District 205 contact with Melea Smith, APR Director of Communications & Public Relations regarding Gateway programs and Elmhurst Afterschool Program

### **Gateway Staff Update**

- Gateway is currently recruiting for 2 Recreational Instructor Positions.
- Gateway has hired 2 new rec instructors in February and March
- Gateway is currently recruiting for 3 open camp counselor positions. Interviews are schedule for the week of May 7th. Once filled, Camp will have 18 camp positions consisting of camp counselors, camp supervisors, and camp activity coordinators

### **Family Contacts**

- Jane Herron of District 181 informed Gateway of a student that was upset and went to the nurse's office and stated that he did not want to attend Elm Afterschool. After further investigating, the student was undergoing medication changes

### **Brochure Distribution**

- Summer Brochure was mailed out on Wednesday April 25<sup>th</sup>. An email blast was sent out to Gateway families on Thursday April 26<sup>th</sup>.

Action	Projected	Actual
Program Planning	2/20/2012	2/20/2012
Submission of write-ups, budget sheets, facility requests	3/12/2012	3/12/2012
Submit Facility Request	3/15/2012	3/15/2012
Confirm Facility Request	4/2/2012	4/9/2012
Submit Brochure draft for edits/sign off	4/4/2012	4/9/2012
Submit Final draft for review prior to Board review	4/9/2012	4/11/2012

Submit Brochure for Board Approval	4/12/2012	4/12/2012
Submit Brochure to Printer	4/16/2012	4/17/2012
Mailed	4/23/2012	4/25/2012
Registration	6/1/2012	6/1/2012
Program Begins	6/11/2012	6/11/2012

- Original timeframe for summer brochure mailing was for April 23rd. Gateway will be taking a critical look at Fall Brochure's timeframe to assure timely distribution for future brochures.

### **Gateway Vehicles Update**

Vehicle	Mileage	Maintenance
192	48421	Oil Change/Amber Reflector
171	82392	N/A
170	28255	Safety Sticker

### **Cancelled Programs**

- Hang Time Spring
- Elmhurst After School
- Great Break Social Club
- Spring Music Lessons

### **Gateway Donation**

- Donation provided by the Loreli Foundation has supported an additional 5 participants registered for 5 programs including Saturday Night Explorers, Saturday Split, Out and About Southern, Tuesday Travelers, and Girls Night Out. Gateway has also purchased needed items for swimming (Noodles, kick boards, and swim belts), Gator Skin dodge/soccer balls and equipment bags

### **Scholarships Status**

- One award for \$30 for EPD participant

### **Program Highlights**

- **Recreation Sensation:** Gateway SRA's recreation sensation program continued to be a success in the spring season. All three participants from the previous season have signed up again. We are continuing to build on sensory, social, communication and positive supports that we have learned in the previous season along with continuing our community outings. This month we had 2 community outings to Artistic in Naperville and the Shedd Aquarium. The participants really like to go out in the community and explore new and different places.

- **Oodles and Doodle:** Our class is lead by a professional artist who specializes in creative pieces made by doodling. Our participants love to be creative and this class allows them to utilize all their special talents. The artistes have finished working their mural that is now being displayed by the Gateway offices. The participants are now actively working on projects to be put up for silent auction at our May 17<sup>th</sup> play of Shrek.
- **Drama:** Our Gateway Drama program has been practicing very hard for our upcoming “*Shrek*” on May 17<sup>th</sup> at Jefferson Elementary School in Elmhurst. Our actors where given the script to start practicing during our fall program season and have studying and memorizing ever since. They are so excited to be getting close to production time!
- **Horseback Riding:** Gateway started its riding program with the Hanson Center Therapeutic riding program this month and we have 6 individuals registered for the program.
- **Gateway Soccer:** The Gateway Gator soccer team played well at the Special Olympic qualifier on April 15<sup>th</sup>. We won our first game vs. Orland Park, 1-0. It was a good game with a lot of effort from both teams. We played well vs. Real Proviso, but lost to them in the end. The Gateway Gator soccer team walked away with silver medals and smiles. We have won all of our weekly games thus far this season. The Gators have much to be proud of. Our soccer practice program has gone well this month. We worked on soccer skills and game strategy. This is a great program that has improved our soccer players’ abilities greatly,
- **Gator Track:** Our Gateway Gator track competed at the WDSRA Annual Track meet on April 22<sup>nd</sup>. We had 5 gold medal finishes, 10 silver medal recipients and 15 bronze recipients. The meet was a success and all of our runners were proud of their accomplishments.
- The Gateway Gator Track team competed at the Spring Games competition on April 29<sup>th</sup>. We have 4 runners qualifying for the State Summer Games. Jane received gold in her 400 meter race, Julia received gold in her 200 meter race, Derek received gold in his 100 meter race and Kelly received gold in her 200 meter race. Our relay team placed second in a tough heat! David also was inches from getting the gold in his 400 meter race. All of our athletes competed well.
- **Gator Power lifters:** The Gateway Gator Power lifters competed at the Spring Games competition on April 29<sup>th</sup>. All Power lifters competing qualified for the State Summer Games. Beth, L.J. and David all received gold in their respective events. L.J. received the gold medal for squat in his weight class. We are very proud of our power lifters.

**Gateway Special Recreation Association  
Board of Directors Meeting  
April 12, 2012**

- I. **CALL TO ORDER:** President Gina Hassett called the Gateway Special Recreation Association Board of Directors Meeting to order at 3:00 p.m. on Thursday, April 12, 2012 at the Oakbrook Family Recreation Center, 1450 Forest Gate Road in Oakbrook Illinois. A Quorum was present. ROLL CALL: Board Members Present: Jim Pacanowski, Burr Ridge; Cindy Szkolka, Elmhurst; Gina Hassett, Hinsdale; Karen Spandikow, Oak Brook; Brian Kaspar, Westchester; Kristin Violante, Village of Willowbrook; and Sharon Neubauer, York Center.

Board Members Absent: Katherine Parker, Pleasant Dale

Others Present: Gary Kassanders, Westchester-Treasurer  
Kathy Carmody, Ray Graham Staff

\*Jim Pacanowski of Burr Ridge left the meeting at 4:10 p.m.

- II. **OPEN FORUM:** Kathy Carmody stated that Sheila Swann-Guerrero resigned and accepted a position working with disabled Veterans. She stated that Sheila had been with GATEWAY for three years. The position does not give a pension but does give health benefits. The Board agreed this position is usually for a three year period. Jim Pacanowski stated that Ray Graham hires the Superintendent. Discussion took place about how many Superintendents there have been at Gateway.

- III. **BOARD MEMBER COMMENTS:** Sharon Neubauer asked about the jacket for Jim Rogers. Kathy Carmody will check into it.

- IV. **COMMUNICATIONS:** None.

- V. **OMNIBUS AGENDA:** Motion made by Kristin Violante of Willowbrook to approve the Omnibus Agenda and motion seconded by Karen Spandikow of Oakbrook.

- A. Approval of March 8, 2012 Regular Board Meeting Minutes
  - B. Approval of April 2012 Check Register
  - C. Approval of April 2012 Treasurer's Report
- On a voice vote, motion passed.

- VI. **REPORTS:**

- A. RGA Monthly Report-Cathy Carmody reported on some highlights of the RGA report:
  - Coordinator and Superintendent Hours were listed in the report
  - Programs have been going well.

- The Play Shrek will be in May. The fundraising at the event was tabled.
- The Special Olympic Basketball Gateway Gator Green won STATE!
- Three Gator Swim Team members qualified for state.
- Gateway Gator Soccer has 12 players.
- The Gateway Afterschool finished in March at Elmhurst.
- Upcoming events were listed in the report.

\*Discussion took place about program comparisons from the previous season. Gina Hassett asked for an excel report for number comparisons. Cindy Szkolka asked if new members of the board could get some kind of orientation. Discussion took place about fund raising. Split the Pot raffle was discussed. Jim Pacanowski said for now we should maintain where we are at and don't start anything new.

#### Advisory Oversight Group Reports

1. Fundraising: Discussion took place concerning participating in Manna for Mother's Day and Graduation. Gina Hassett will look into it.
2. Program-No report.
3. Staffing-No report.
4. Transportation: Discussion took place concerning prices for replacement vehicles. Cathy Carmody will do a report on the vehicles. There is a vehicle mileage and service report available.

#### **VII. OLD BUSINESS:**

1. Bocce Tournament-Cathy Carmody reported that the staff said they can manage the Bocce Tournament. However Gateway needs to be there. Elmhurst has scheduled the school and committed to it. Volunteers and Transportation is being secured. Other SRA's will be helping with the tournament.
2. Budget-In 2012 we have one more year to renew the contract. The question was asked if we get a breakdown of all line items, supplies etc. Jim Pacanowski wants to review the RGA contract. Hinsdale would like line items in the budget. Questions were asked about negotiating the contract and possibly going out to bid again. The contract expires June 2012 and we could renew for one year to 2013. Fundraising should be equal to money we give out. Different percentage amounts were discussed for the budget. Fund Balances were discussed. The By Laws call for \$30,000.00 in surplus. \* A motion was made by Jim Pacanowski to raise the budget by 3% and motion was seconded by Kristin Violante. Discussion took place. Elmhurst and Hinsdale said they were looking at a 1.5% increase if any. A Roll Call vote was taken: Burr Ridge aye, Elmhurst nay, Hinsdale nay, Oakbrook aye, Pleasantdale absent, Westchester nay, Willowbrook aye and York Center aye. The motion did not pass: Ayes=4, Nays=3, absent=1 and abstain=0.

A motion was made by Karen Spandikow to raise the budget by 2.50% and a motion was seconded by Jim Pacanowski. Discussion took place. Fund Balances were discussed. A Roll Call vote was taken: Burr Ridge aye, Elmhurst aye, Hinsdale nay, Oakbrook aye, Pleasantdale absent, Westchester aye, Willowbrook aye, and York Center aye. On a Roll Call vote, motion passed. Ayes=6, Nays=1, Absent=1 and Abstain=0.

3. Facility Usage-Cathy Carmody stated that Sheila Swann Guerrero started asking for fall program facility space. Discussion took place. A calendar will need to be created to coordinate the facilities. Discussion took place concerning agencies providing space for Gateway programs. Elmhurst Park District has a reciprocal agreement with their school district and they are able to provide space to Gateway. At this time Elmhurst has not received any requests for gyms. The Board agreed that requests should come on a large request form and be put on a spread sheet. Cathy Carmody will check into this procedure.

**VIII. NEW BUSINESS:**

1. Brochure: Discussion took place on the past and present brochure. The Board was given a copy to look at and told to contact Ryan Cortez at Ray Graham if there are any corrections. The Brochure, Transportation and One on One's were discussed. Gina Hassett was able to get ILB to print the brochure. There were some problems with the format of the past brochure and communication issues with the past printer. Therefore a new printer was hired. Cathy Carmody said they are benchmarking the percentage of programs. Some of the agencies were able to advertise in the Gateway Brochure.

- IX. OPEN FORUM:** Cindy Szkolka of Elmhurst suggested that the committee should review the Bylaws and get trained on them. Discussion took place about the Articles and By-laws. Gina Hassett will forward a copy of the By-laws and RGA Contract to the Board Members for review.

- X. ADJOURNMENT:** Motion made by Brian Kaspar to adjourn the Gateway Board meeting at 4:35 p.m. and motion seconded y Kristen Violante. On a voice vote, motion passed.

Respectfully Submitted By:

Sharon T. Labak-Neubauer



**VILLAGE OF HINSDALE  
MINUTES  
PARK AND RECREATION COMMISSION  
Monday, March 19, 2012 @ 6:30 PM  
Memorial Hall Board Room**

 **DRAFT**

Chairman Kluchenek called the meeting of the Park and Recreation Commission to order at 6:35 p.m. at the Memorial Hall board room.

**Members Present:** Chairman Matt Kluchenek, Commissioners Banke, Dougherty, McCarthy, Otto, Owens

**Members Absent:** Commissioners Diane Griffin, Kathleen Mulligan and Ed Opler

**Others Present:** Trustee Doug Geoga and Jim Audet from Hinsdale Swim Club

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

Chairman Kluchenek mentioned a few changes to the minutes. Commissioner Owens moved approval of the January 23, 2012 Park and Recreation Commission meeting minutes with the corrections. Commissioner McCarthy seconded and the motion passed unanimously.

**Liason Reports**

Ms. Hassett reported that ACA will be discussing the upcoming proposed budget. Gateway will be able to limit the increase of 1.5% but the budget will be around a 4% increase.

Ms. Hassett reported that the July 4<sup>th</sup> craft fair will be done in-house for the July 4<sup>th</sup>, 2013 fair. She reported on a t-shirt vendor that she has been in contact with that will be offering shirts at the fair on-site this year. Chairman Kluchenek asked about exploring revenue enhancements. Ms. Hassett mentioned alternative ways and the biggest expense is the contracted participants. Chairman Kluchenek asked who paid us on the parade route. Ms. Hassett mentioned that only for-profit businesses pay to be in the parade.

Commissioner Owens stated that bringing in the extra revenue from the craft fair will help offset the costs. Ms. Hassett mentioned some ways of raising money, but that would involve having cash sales which would require more supervisory personnel.

**Monthly Reports**

Ms. Hassett commented on the healthy race and encouraged the Commissioners and their friends to participate. There are currently 150 runners registered. The skate park is going to have some work done before it can open. The fields are being painted and the weather has provided that to be done earlier than normal.

Ms. Hassett told the Commissioners that the KLM dog cleanup was held last weekend. The pool staff training will start in April. Some marketing is underway for the pool and the Lodge.

The summer brochure will go out April 9<sup>th</sup> as a door hangar in a clear bag. Registration begins April 12<sup>th</sup>. This method of delivery is still cheaper than the post office.

## **Park & Recreation Commission Follow Up Items**

### **Sports Summit Summary**

Chairman Kluchenek asked Ms. Hassett what kind of feedback was received from the Sports Summit. Ms. Hassett commented that she had good feedback and Little League will share Brook with lacrosse. Chairman Kluchenek thought the discussion was positive with a good notion of cooperation. Ms. Hassett believes that it could be held every other year instead of every year.

Chairman Kluchenek asked Ms. Hassett regarding the Summit. Ms. Hassett believes that most of the organizations are willing to work together. One of the highlights from the meeting is that the facility module has been added to webtrac. The module will show all of the fields, but will not have the Little League schedule since they don't provide the schedule to the Village. Ms. Hassett explained some of the basics of the new feature.

Commissioner Owens mentioned that the meeting was very informative and gave her a better perspective on the needs. Commissioner Banke stated that the village role for the programs became more apparent. Commissioner Banke expressed his ideas regarding the travel teams. He stated that staff really needs to be concerned and do a diligent job of providing the needs of the community.

Chairman Kluchenek asked if the travel teams are private. He wondered if there are any revenues from the travel teams. Ms. Hassett explained the fee structure. Little League maintains the fields and doesn't pay the player fee.

Chairman Kluchenek asked if we should look at the value of the traveling teams in regards to what they pay us for the field use. Commissioner Banke explained his view about the traveling teams. Ms. Hassett commented on how the needs are met for organization requests. Commissioner Owens commented on an email that she received about a shortage of 9 year olds for the Little League teams. Commissioner Banke stated that the fees have increased substantially and parents have to make choices. He stated that the fee is \$250 per child now. Chairman Kluchenek asked if this issue should be addressed at future meetings. Ms. Hassett explained the issue Little League is having and that they want to sell sponsorship signs to raise money. Chairman Kluchenek asked for this issue to be on the agenda for next month.

Chairman Kluchenek mentioned that he and Commissioner Banke work with Ms. Hassett on the issue. Commissioner Owens mentioned that Clarendon Hills had some similar issues a few years ago and some organizational changes were made to get kids involved. She will make contact to see what the changes were. Commissioner Banke mentioned that the cost to a family is the biggest concern to residents. Commissioner McCarthy asked Commissioner Banke if the conclusion should be that kids join the traveling team in order to really complete.

There was discussion about the requirements for Little League. Commissioner Dougherty commented that the best kids play for six innings and the others played only one or two innings. She also stated that she thought the participants were very cooperative at the Summit. Ms. Hassett stated that she believes that we are doing the best job possible to make things work for all the organizations.

Commissioner McCarthy asked about Duncan Field and if the village would be using it again. Ms. Hassett stated that AYSO will reimburse the village for the fees for the permits for spring and fall.

## **New Business**

### **Groupon Offer**

Ms. Hassett explained the memo from Kurt Lindemann regarding the proposed offer. Commissioner Owens asked if there will be a limit on how many are sold. Ms. Hassett stated that there can be a limit on how many are sold and that there could be a limit of one per household. Ms. Hassett stated that it will be a marketing tool to this area. She explained that there can be a daily deal once you have the first offer. She explained that it will not generate a large amount of revenue but the pool would already be open so we would not be losing money on it.

Commissioner Owens commented that it is a great idea but believes that we should limit the amount that is offered. Ms. Hassett commented that they would not be offered until after the pool is open and there would be a redeem by date.

Chairman Kluchenek commented that people could get upset if they have already purchased a visit pass. Commissioner Owens suggested not starting until after June 1<sup>st</sup>. Commissioner Otto asked about the dates mentioned in the memo. Ms. Hassett explained why the date would have to end by mid-July and the visits are transferable. It would be limited to one per household. Commissioner Otto suggested running it for 3 days or until the limit is reached. He suggested selling the pass for those 3 days to everyone.

Chairman Kluchenek suggested selling it as a 5 visit pass for anyone, adult or child. The Commissioners had discussion about the issue. Chairman Kluchenek wanted to know how far away the perimeters would be. Ms. Hassett explained the marketing component and it can help other businesses in town as well. Commissioner Owens asked what the downside would be to limiting the amount. Commissioner Otto suggested 48 hours as the limit to purchase them.

Commissioner Banke stated that it is a great experiment and he believes it is worth a try. Chairman Kluchenek agreed but thinks that it could have consequences. Ms. Hassett explained that it can be monitored through the computer to know how many are used. Commissioners Banke and McCarthy both agreed that there needs to be a maximum number.

Ms. Hassett explained that the daily deals can be done on the slow times to generate customers. Commissioner Owens believes that it could help with keeping the pool open longer in August and later in the evening. Ms. Hassett will put it on the agenda to discuss next month.

## **Hinsdale Swim Club Agreement**

Commissioner Dougherty asked why HSC was allowed to stop purchasing the individual memberships. Jim Audet from Hinsdale Swim Club spoke regarding the history of the use by the swim club. He explained how the members used to pay an individual fee to go to the pool. He explained that it was easier to have a check come from the swim club instead of having each member get an individual pass. The new fee agreement is for a 5% increase per year since the new system started of paying a yearly fee.

Mr. Audet stated that HSC donated some items over the years, some of which are lane lines. Ms. Hassett stated that HSC is the recognized swim club and they serve Hinsdale residents or students of the high school. HSC is competitive swimming and the Town Team is recreational. Commissioner Owens asked about the Central high school area. Mr. Audet stated that most come from Hinsdale.

Ms. Hassett mentioned that this is the last year of the agreement. The Master swimmers are competitive adult swimmers and swim in the lanes that HSC has. A recreational swimmer cannot swim with them. Chairman Kluchenek asked how the fees compare to Clarendon Hills. Mr. Audet didn't know those fees. Commissioner Owens wanted to know how other swim clubs started using the pool. Ms. Hassett explained that a 50 meter is rare and so other organizations call for the opportunity to use it whenever it is available.

Mr. Audet explained the history of the swim club. Chairman Kluchenek asked about the fees HSC pays and the fees paid by other swim teams. Ms. Hassett stated that the other teams will swim whenever time can be made available for them. Commissioner Owens asked Ms. Hassett to explain the proposed fees on the memo. Mr. Audet commented on the donations that they have made and that if the fee was to increase substantially, they will not be able to do the donations. Ms. Hassett stated that the other teams will pay more for the luxury of having the 50 meter pool.

Chairman Kluchenek suggested having additional discussions with staff to try to close the gap a little. Ms. Hassett mentioned about the 3 day weekend that our pool is closed that Clarendon Hills gets paid \$3000 for that weekend so our residents can swim there for those 3 days. Commissioner Dougherty asked about the benefit of the master swimmers and their relationship with the swim club. Mr. Audet stated there are 30 of them and they only swim with the swim club in the summer. Commissioner Dougherty asked why they were taken in under the HSC umbrella. Mr. Audet stated that it was a former Park and Recreation Commissioner decision for the master swimmers to become part of the swim club. Commissioner Otto asked Jim Audet if it would be a burden if we went back to the individual memberships. Mr. Audet doesn't know what those consequences would be.

Mr. Audet explained that the youngest swimmers swim at the High School so they would not be included in the swim pass revenue. Only the older swimmers swim outdoors.

Chairman Kluchenek suggested talking to Ms. Hassett about the options. Commissioner Owens asked about the 3 day meet loss numbers. Ms. Hassett mentioned that it is common for pools to close for a swim meet. The bulk of the members don't go to Clarendon Hills

during that weekend and Clarendon Hills pool just lets everyone in on that weekend. The Commission thanked Jim Audet for his time.

### **Adjournment**

Since there was no further business to come before the Commission, Commissioner McCarthy moved to adjourn. Commissioner Dougherty seconded and the motion passed unanimously. The meeting of the Park and Recreation Commission meeting was declared adjourned at 8:00 p.m.

Respectfully submitted,

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Linda Copp, Secretary

**PARK AND RECREATION REVENUE/EXPENSE SUMMARY**

**May 2012**

**FY 11-12 (May 1 - April 30)**

**PRELIMINARY NUMBERS ONLY**

<b>DEPT. 3101 ADMIN. AND SUPPORT</b>	<b>FY 11-12 BUDGET</b>	<b>FY 11-12 TO DATE</b>	<b>FY 11-12 % of Budget</b>	<b>FY 10-11 BUDGET</b>	<b>FY 10-11 TO DATE</b>	<b>FY 10-11 % of Budget</b>
Personal Services	214,952	210,579	98%	205,997	204,188	99%
Professional Services	0	0		0	0	
Contractual Services	0	0		0	0	
Other Services	7,400	6,880	93%	7,800	6,642	85%
Materials & Supplies	3,100	3,687	119%	3,100	2,349	76%
Repairs & Maintenance	650	787	121%	650	178	27%
Other Expenses	3,075	1,982	64%	2,395	1,507	63%
Risk Management	45,373	22,624	50%	49,665	24,491	49%
<b>Total-Operating Expenses</b>	<b>274,550</b>	<b>246,539</b>	<b>90%</b>	<b>269,607</b>	<b>239,355</b>	<b>89%</b>
Capital Outlay	0	0		0	0	0%
<b>Total Expenses</b>	<b>274,550</b>	<b>246,539</b>	<b>90%</b>	<b>269,607</b>	<b>239,355</b>	<b>89%</b>
 <b>DEPT. 3301 PARKS MAINTENANCE</b>	 <b>FY 11-12 BUDGET</b>	 <b>FY 11-12 TO DATE</b>	 <b>FY 11-12 % of Budget</b>	 <b>FY 10-11 BUDGET</b>	 <b>FY 10-11 TO DATE</b>	 <b>FY 10-11 % of Budget</b>
<b>Revenues</b>						
Field Fees	36,000	32,872	91%	30,000	33,151	111%
<b>Total Revenues</b>	<b>36,000</b>	<b>32,872</b>		<b>30,000</b>	<b>33,151</b>	
<b>Expenses</b>						
Personal Services	389,267	306,186	79%	384,241	376,153	98%
Contractual Services	114,000	98,611	87%	118,500	107,020	90%
Other Services	3,100	3,035	98%	3,400	2,763	81%
Materials & Supplies	59,500	55,789	94%	43,800	42,580	97%
Repairs & Maintenance	34,500	42,478	123%	34,500	30,905	90%
Other Expenses	1,200	1,174	98%	500	1,953	391%
<b>Total-Operating Expenses</b>	<b>601,567</b>	<b>507,274</b>	<b>84%</b>	<b>584,941</b>	<b>561,374</b>	<b>96%</b>
Capital Outlay	88,000	121,862	138%	200,000	4,860	
<b>Total Expenses</b>	<b>689,567</b>	<b>629,135</b>	<b>91%</b>	<b>784,941</b>	<b>566,234</b>	<b>72%</b>
 <b>DEPT. 3420 RECREATION SERVICES</b>	 <b>FY 11-12 BUDGET</b>	 <b>FY 11-12 TO DATE</b>	 <b>FY 11-12 % of Budget</b>	 <b>FY 10-11 BUDGET</b>	 <b>FY 10-11 TO DATE</b>	 <b>FY 10-11 % of Budget</b>
<b>Revenues</b>						
Registration & Memberships	423,500	390,510	92%	308,500	278,796	90%
Misc Income	3,500	2,370	68%	6,000	4,351	73%
<b>Total Revenues</b>	<b>427,000</b>	<b>392,880</b>	<b>92%</b>	<b>314,500</b>	<b>283,147</b>	<b>90%</b>
<b>Total Expenses</b>						
Personal Services	95,902	72,626	76%	93,017	80,989	87%
Contractual Services	278,600	213,725	77%	284,900	248,824	87%
Other Services	74,675	61,356	82%	85,000	55,787	66%
Materials & Supplies	11,950	12,896	108%	11,800	11,863	101%
Other Expenses	8,700	10,073	116%	9,200	12,803	139%
Repairs & maintenance	2,000	3,227	161%	3,000	1,937	65%
<b>Total Expenses</b>	<b>471,827</b>	<b>373,902</b>	<b>79%</b>	<b>486,917</b>	<b>412,203</b>	<b>85%</b>

**PARK AND RECREATION REVENUE/EXPENSE SUMMARY**

**May 2012**

**FY 11-12 (May 1 - April 30)**

**PRELIMINARY NUMBERS ONLY**

<b>DEPT.34-BY DEPARTMENT RECREATION SERVICES</b>	<b>FY 11-12 BUDGET</b>	<b>FY 11-12 TO DATE</b>	<b>FY 11-12 % of Budget</b>	<b>FY 10-11 BUDGET</b>	<b>FY 10-11 TO DATE</b>	<b>FY 10-11 % of Budget</b>
<b>3421 General Interest</b>						
<b>Revenues</b>	<b>7,000</b>	<b>6,220</b>	<b>89%</b>	<b>16,000</b>	<b>3,923</b>	<b>25%</b>
<b>Expenses</b>						
Personal Services	3,230	0	0%	5,921	200	
Contractual Services	3,500	5,804	166%	3,500	4,103	117%
Other Services	0			2,200	0	0%
Materials & Supplies	0	330		0	0	#DIV/0!
Repairs & Maintenance	0	0	0%	0	0	
Other Expenses	0	0	0%	0	0	
<b>Total Expenses</b>	<b>6,730</b>	<b>6,135</b>	<b>91%</b>	<b>11,621</b>	<b>4,303</b>	<b>37%</b>
<b>3422 Athletics</b>						
<b>Revenues</b>	<b>130,000</b>	<b>119,977</b>	<b>92%</b>	<b>145,000</b>	<b>115,149</b>	<b>79%</b>
<b>Expenses</b>						
Personal Services	6,997	654	9%	6,459	4464	69%
Contractual Services	85,000	59,074	69%	107,500	81620	76%
Other Services	0	0	0%	0	0	
Materials & Supplies	2,000	3,486	174%	2,000	2385	119%
Other Expenses	0	0	0%	0	0	
<b>Total Expenses</b>	<b>93,997</b>	<b>63,214</b>	<b>67%</b>	<b>115,959</b>	<b>88,469</b>	<b>76%</b>
<b>3423 Cultural Arts</b>						
<b>Revenues</b>	<b>8,500</b>	<b>8,298</b>	<b>98%</b>	<b>9,500</b>	<b>7,547</b>	<b>79%</b>
<b>Expenses</b>						
Personal Services	2,691	1,464	0%	2,153	3,100	
Contractual Services	2,500	1,024	41%	2,500	1,232	49%
Other Services	0	0	0%	0	0	
Materials & Supplies	0	0	0%	0	0	
Other Expenses	0	0	0%	0	0	
<b>Total Expenses</b>	<b>5,191</b>	<b>2,488</b>	<b>48%</b>	<b>4,653</b>	<b>4,332</b>	
<b>3424 Early Childhood</b>						
<b>Revenues</b>	<b>42,000</b>	<b>28,215</b>	<b>67%</b>	<b>42,000</b>	<b>39,885</b>	<b>95%</b>
<b>Expenses</b>						
Personal Services	15,071	6,663	44%	10,765	9,911	92%
Contractual Services	21,200	13,886	66%	18,500	16,535	89%
Other Services	0	0	0%	0	0	
Materials & Supplies	2,550	1,149	45%	2,300	403	18%
Other Expenses	0	0	0%	0	0	
<b>Total Expenses</b>	<b>38,821</b>	<b>21,698</b>	<b>56%</b>	<b>31,565</b>	<b>26,850</b>	<b>85%</b>

**PARK AND RECREATION REVENUE/EXPENSE SUMMARY**

**May 2012**

**FY 11-12 (May 1 - April 30)**

**PRELIMINARY NUMBERS ONLY**

<b>DEPT.3420-BY DEPARTMENT</b>	<b>FY 11-12</b>	<b>FY 11-12</b>	<b>FY 11-12</b>	<b>FY 10-11</b>	<b>FY 10-11</b>	<b>FY 10-11</b>
<b>RECREATION SERVICES</b>	<b>BUDGET</b>	<b>TO DATE</b>	<b>% of Budget</b>	<b>BUDGET</b>	<b>TO DATE</b>	<b>% of Budget</b>
<b>3425 Fitness</b>						
<b>Revenues</b>	<b>30,000</b>	<b>32,705</b>	<b>109%</b>	<b>23,000</b>	<b>34,480</b>	<b>150%</b>
<b>Expenses</b>						
Personal Services	0	0	0%	0	0	
Contractual Services	13,000	9,394	72%	15,000	12,949	86%
Other Services	0	0	0%	0	0	
Materials & Supplies	0	0	0%	0	0	
Other Expenses	0	0	0%	0	0	
<b>Total Expenses</b>	<b>13,000</b>	<b>9,394</b>	<b>72%</b>	<b>15,000</b>	<b>12,949</b>	<b>86%</b>
<b>3426 Paddle Tennis</b>						
<b>Revenues</b>						
Memberships	60,000	35,010	58%	53,000	58,382	110%
Lifetime and donations	125,000	140,050	112%			
	<b>185,000</b>	<b>175,060</b>	<b>95%</b>	<b>53,000</b>	<b>58,382</b>	<b>110%</b>
<b>Expenses</b>						
Personal Services	0	0	0%	0	0	
Contractual Services	25,500	7,213	28%	17,500	22,109	126%
Other Services	3,775	4,684	124%	3,000	4,198	140%
Materials & Supplies	500	67	13%	300	65	22%
Repairs and Maintenance	2,000	3,227	161%	3,000	1,937	65%
Other Expenses	200	50	0%	200	50	25%
<b>Total Expenses</b>	<b>31,975</b>	<b>15,241</b>	<b>48%</b>	<b>24,000</b>	<b>28,360</b>	<b>118%</b>
<b>Capital Outlay</b>						
Courts project	125,000	173,808				
Resurfacing/skirting	16,000	14,400				
<b>Total Expenses</b>	<b>172,975</b>	<b>203,449</b>	<b>118%</b>	<b>24,000</b>	<b>28,360</b>	<b>118%</b>
<b>3427 Special Events</b>						
<b>Revenues</b>	<b>21,000</b>	<b>20,035</b>	<b>95%</b>	<b>20,000</b>	<b>19,429</b>	<b>97%</b>
<b>Expenses</b>						
Personal Services	2,153	734		2,153	839	
Contractual Services	35,200	26,242	75%	40,400	27,792	69%
Other Services	3,500	2,189	63%	4,300	2,327	54%
Materials & Supplies	5,400	6,287	116%	5,300	6,426	121%
Other Expenses	0	100		0	33	
<b>Total Expenses</b>	<b>46,253</b>	<b>35,552</b>	<b>77%</b>	<b>52,153</b>	<b>37,417</b>	<b>72%</b>
<b>3428 General Recreation Administration</b>						
<b>Revenues</b>						
<b>Expenses</b>						
Personal Services	65,760	63,111	96%	65,566	62,475	95%
Contractual Services	92,700	91,087	98%	80,000	82,484	103%
Other Services	67,400	54,482	81%	75,500	49,262	65%
Materials & Supplies	1,500	1,576	105%	1,900	2,583	136%
Other Expenses	8,500	6,745	79%	9,000	12,720	141%
<b>Total Expenses</b>	<b>235,860</b>	<b>217,002</b>	<b>92%</b>	<b>231,966</b>	<b>209,524</b>	<b>90%</b>
<b>Capital Outlay</b>						
<b>Total Expenses</b>	<b>88,000</b>	<b>121,862</b>	<b>138%</b>	<b>200,000</b>	<b>4,860</b>	



**PARK AND RECREATION REVENUE/EXPENSE SUMMARY**

**May 2012**

**FY 11-12 (May 1 - April 30)**

**PRELIMINARY NUMBERS ONLY**

<b>DEPT. 3724</b>	<b>FY 11-12</b>	<b>FY 11-12</b>	<b>FY 11-12</b>	<b>FY 10-11</b>	<b>FY 10-11</b>	<b>FY 10-11</b>
<b>KLM LODGE</b>	<b>BUDGET</b>	<b>TO DATE</b>	<b>% of Budget</b>	<b>BUDGET</b>	<b>TO DATE</b>	<b>% of Budget</b>
<b>Revenues</b>						
KLM Lodge Revenue	160,000	108,361	68%	160,000	133,958	84%
Caterer's Licenses	16,000	12,700	79%	18,000	14,900	83%
<b>Total Revenues</b>	<b>176,000</b>	<b>121,061</b>	<b>69%</b>	<b>178,000</b>	<b>148,858</b>	<b>84%</b>
<b>Expenses</b>						
Personal Services	57,589	53,393	93%	57,982	60,492	104%
Contractual Services	21,000	18,077	86%	23,000	18,870	82%
Other Services	35,700	37,626	105%	39,200	34,472	88%
Materials & Supplies	12,200	6,847	56%	10,700	11,229	105%
Repairs & Maintenance	16,500	11,231	68%	16,500	17,970	109%
Other Expenses	600	519	87%	600	658	110%
<b>Total-Operating Expenses</b>	<b>143,589</b>	<b>127,693</b>	<b>89%</b>	<b>147,982</b>	<b>143,691</b>	<b>97%</b>
Capital Outlay	177,000	180,641	-	6,000	115,819	-
<b>Total Expenses</b>	<b>320,589</b>	<b>308,334</b>	<b>96%</b>	<b>153,982</b>	<b>259,510</b>	<b>169%</b>
<b>DEPT. 3951</b>	<b>FY 11-12</b>	<b>FY 11-12</b>	<b>FY 11-12</b>	<b>FY 10-11</b>	<b>FY 10-11</b>	<b>FY 10-11</b>
<b>SWIMMING POOL</b>	<b>BUDGET</b>	<b>TO DATE</b>	<b>% of Budget</b>	<b>BUDGET</b>	<b>TO DATE</b>	<b>% of Budget</b>
<b>Revenues</b>						
Pool Resident Pass	179,740	173,365	96%	185,000	168,820	91%
Non-Resident Pass	13,765	11,855	86%	18,000	10,415	58%
Pool Daily Fee	75,000	70,329	94%	52,000	62,405	120%
Pool Lockers	300	114	38%	300	98	33%
Pool Concession	7,000	7,350	105%	7,000	7,000	100%
Pool Class-Reg -Resident	29,800	28,412	95%	24,885	29,802	120%
Pool Class-Reg Non-Resident	3,500	4,415	126%	2,500	3,563	143%
Private Lessons	10,500	9,253	88%	10,735	9,929	92%
Misc. Revenue	12,000	10,840	90%	5,500	12,468	227%
Town Team	25,200	22,403	89%	25,200	23,882	95%
10-Visit Pass	0	15,478	0%	0	0	
<b>Total Revenues</b>	<b>356,805</b>	<b>353,814</b>	<b>99%</b>	<b>331,120</b>	<b>328,382</b>	<b>99%</b>
<b>Expenses</b>						
Personal Services	172,240	154,506	90%	166,858	146,174	88%
Contractual Services	30,325	26,532	87%	26,625	27,142	102%
Other Services	51,500	40,797	79%	54,350	39,563	73%
Materials & Supplies	39,375	30,228	77%	37,375	33,394	89%
Repairs & Maintenance	20,350	15,587	77%	19,900	23,316	117%
Other Expenses	10,600	7,926	75%	10,100	10,543	104%
Risk Management	0	0		0	0	
<b>Total-Operating Expenses</b>	<b>324,390</b>	<b>275,577</b>	<b>85%</b>	<b>315,208</b>	<b>280,130</b>	<b>89%</b>
Capital Outlay	60,850	45,697	75%	90,000	22,158	
<b>Total Expenses</b>	<b>385,240</b>	<b>321,274</b>	<b>83%</b>	<b>405,208</b>	<b>302,289</b>	<b>75%</b>
	<b>FY 10-11</b>	<b>FY 10-11</b>	<b>FY 10-11</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 09-10</b>
	<b>BUDGET</b>	<b>TO DATE</b>	<b>% of Budget</b>	<b>BUDGET</b>	<b>TO DATE</b>	<b>% of Budget</b>
<b>Capital Expenses</b>	<b>148,850</b>	<b>348,200</b>	<b>234%</b>	<b>290,000</b>	<b>27,018</b>	<b>9%</b>
<b>Operating Expenses</b>	<b>1,815,923</b>	<b>1,530,985</b>	<b>84%</b>	<b>1,804,655</b>	<b>1,636,754</b>	<b>91%</b>
<b>Total Expenses</b>	<b>2,224,428</b>	<b>1,879,185</b>	<b>84%</b>	<b>2,224,428</b>	<b>1,663,772</b>	<b>75%</b>
<b>Total Revenues</b>	<b>921,100</b>	<b>758,206</b>	<b>82%</b>	<b>921,100</b>	<b>793,538</b>	<b>86%</b>
Revenue Offset Difference	(1,303,328)	(1,120,979)		(1,303,328)	(870,234)	

# Memo

**Date:** January 17, 2012  
**To:** Chairman Kluchenek and Members of the Parks & Recreation Commission  
**From:** Gina Hassett, Director of Parks & Recreation  
**RE:** July 4<sup>th</sup> Parade and event

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The Commission has asked staff to report on opportunities to capture revenue to off set the cost incurred with the July 4<sup>th</sup> parade and event. Staff has met with representatives from surrounding communities to compare events. Attached is an expense summary of the July 4<sup>th</sup> Parade and event. After last years event the Commission suggested we review the expenditures and review options to off set the cost of the event.

## **Parade**

The parade draws a large crowd. Many have suggested they come to the parade because the quality of the entertainment. In an effort to retain quality of the parade, staff suggests we continue to retain groups with paid contracts. The contracts are reviewed annually to ensure the rates are appropriate. Last year \$9,400 was spent to hire parade groups. The groups hired include high school bands, singing groups and war re-enactment groups.

## **Arts & Craft Fair**

Currently the Village hires a third party vendor to coordinate the craft fair. If in house staff supervises the craft fair there will be increased staff costs but this would coordinate the strong revenue source. Staff would recommend we use the contractor for 2012. This year staff would gather contact information from craft vendors. The past terms with the contractor have been that 70% of all the proceeds for the booths booked at the Craft Show are retain by the Contractor. The Village shall be entitled to 30% of all fees paid by crafters for booths at the Craft Show, with a minimum payment to the Village of \$3,000. Booth fees have ranged from \$95 to \$110 for a one day show. There would be staff costs and marketing fees to manage the event internally. The KLM Lodge Manager could manage the planning and assist with the event. The Parks & Recreation Department is a small staff but with assistance from additional department this would be feasible. The contractor currently marketed and promoted the event throughout the year. The Village received \$3,762 in revenue from the fair in 2011. If the craft fair was coordinated in house and participation remained the same we could increase revenues to \$10,000 for the craft fair. In 2008 the current vendor took over the craft fair. The quality of the vendors has increased.

**Kids Area**

Currently there is no charge for children to utilize the moon-jump, rides or to play games at the event. Many agencies charge for these services. We could charge \$.50 or \$1 per ride. This does increase the staff to manage the cash handling. The revenue would be based on usage, staff predicates that we could recapture between \$800 to \$1200.

**Parade Participation Fee**

Currently we charge businesses to participate in the parade. Participating businesses logo's are included in the fall Parks & Recreation brochure. There is no charge for community groups, politicians or business groups. Many parades charge an entry fee for these groups. Some charge a simple \$10 up to \$150.

**Sponsorship**

The goal has been to gain sponsorships for Parks & Recreation events. Over the past years sponsorship dollars have been reduced to the economy. Staff continues to pursue sponsorships.

**Donations**

For the past two years the Village has included a buck slip in the water bills. Residents have been generous sending funds to support the annual event. During the parade the Community Service organization collects money and canned food to fill the pantry. The Village did receive \$3,400 in donations.

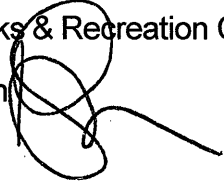
EXPENSE			EXPENSE			EXPENSE			EXPENSE			EXPENSES		
Payee	Description	2011	Payee	Description	2010	Payee	Amount	2009	Payee	Amount	2008			
104th IL Vol Infantry	parade group	\$500	Third Millennium	busk ships	\$955	080706 PAYROLL SUMMARY	\$1,500.00		Demond Nick	\$500.00				
10th Illinois Volunteer Infantry	parade group	\$300		parade group	\$500	Midwest Chapter Model T Club	\$30.00	\$50.00	080706 PAYROLL SUMMARY	\$1,271.25	\$750.00			
Stanford Battery Artillery Unit	parade group	\$500	104th IL Vol Infantry	parade group	\$300	Portable John	\$350.00		RECORD A HIT INC	\$350.00	\$50.00			
Funny Little People	parade group	\$500	Stanford Battery Artillery Unit	parade group	\$500	Sign & Banner Express	\$315.00		CHUPP DARRYN	\$50.00	\$455.02			
Hinsdale Central High School	parade group	\$900	Blue Saints	parade group	\$1,200	Wal-Mart - supplies	\$47.80	\$600.00	BUTTREY RENTAL SERVICE IN	\$1,380.00	\$300.00			
Medinah Highlanders	parade group	\$600	Funny Little People	parade group	\$500	Polymed Pictures	\$600.00		COMMERCE & INDUSTRY	\$1,380.00	\$300.00			
Merry Marchers	parade group	\$600	Hinsdale Central High Sch Band	parade group	\$900	PROVISO EAST H S BAND	\$1,200.00		COUSINEZ L	\$500.00	\$500.00			
Neon Nuts	parade group	\$775	Kracker Jacks Drumline	parade group	\$1,100	Third Millennium	\$999.56		104TH ILL VOLUNTEER	\$500.00	\$500.00			
Osceola High School Band	parade group	\$500	Medinah Highlanders	parade group	\$600	RECORD A HIT INC	\$2,275.00		10TH REG ILL VOL INFANTRY	\$725.00	\$725.00			
Royal Street Rhythm Ambassadors	parade group	\$500	Medinah Motor Corps	parade group	\$975	CHICAGO PARTY RENTAL	\$2,758.00		ANIMALS RENTALS INC	\$1,300.00	\$1,300.00			
Osceola High School Band	parade group	\$500	Merry Marchers	parade group	\$600	Bannerville USA	\$375.00		BLUDE SAINTS	\$1,300.00	\$355.00			
Revolutionary War Militia	parade group	\$300	Neon Nuts	parade group	\$775	Personalized Awards	\$130.14		COLD BLOODED CREATURES	\$1,400.00	\$1,400.00			
Chicago Symphonic Wind Band Ensemble	parade group	\$1,500	Royal Street Rhythm Ambassadors	parade group	\$500	Blue saints Drum Band	\$1,200.00		HIGH NOTES LLC	\$1,400.00	\$750.00			
Harvey the Clown	parade group	\$100	Route 66	parade group	\$1,400	104TH ILL VOL INFANTRY	\$300.00		HINSDALE CENTRAL BANDS	\$850.00	\$850.00			
Polymed Pictures	parade video imaging/editing	\$1,000	Topline German Shepherd Dog Club	parade group	\$0	ANIMALS RENTALS INC	\$725.00		JEN BESTMAN UNITS	\$450.00	\$1,500.00			
Classic Party Rentals	parade tables/chairs	\$346	Uncle Sam	parade group	\$375	BALSTER MAIGIC PRODUCTIONS	\$275.00		LEIDEN HIGH SCHOOL BAND	\$600.00	\$600.00			
Oriental Trading	parade prizes	\$489	Chicago Symphonic Wind Band Ensemble	parade group	\$1,640	HINSDALE CENTRAL BANDS	\$850.00		MEDINAH HIGH ANDERS	\$775.00	\$775.00			
Walgreen's	candy	\$14	Wal-Mart	parade supplies	\$109	JIM BESTMAN UNITS	\$495.00		MEDINAH MOTOR CORPS	\$975.00	\$975.00			
Clothing Around Entertainment	face painter	\$434	Wal-Mart	parade radios	\$40	LEYDEN HIGH SCHOOL BAND	\$1,500.00		NEON NUTS INC	\$750.00	\$750.00			
A Moon Jump 4-L	inflatable/carnival rides	\$2,180	Polymed Pictures	parade videoeupng	\$800	MEDINAH HIGH ANDERS	\$600.00		OSCEOLA HIGH SCHOOL BAND	\$500.00	\$500.00			
Third Millennium	Black Slips	\$907	Classic Party Rentals	tables and chairs	\$350	MEDINAH MOTOR CORPS	\$900.00		PROVISO EAST H S BAND	\$900.00	\$900.00			
Carnival Depot	carnival games	\$813	Dunkin' Donuts	volunteer snacks	\$320	NEON NUTS INC	\$550.00		RECORD A HIT INC	\$1,566.25				
Dunkin' Donuts	Coffee and Donuts	\$56	Sign and Banner Express	parade banners	\$525									
Shades	Posters	\$251												
Scott Stompor	Poster Design	\$75												
Banner Express	banners and yard signs	\$1,028	Online Stores Inc	500 Flags- Alice's Angels	\$98									
Walgreen's	candy	\$20	Plaques Plus	parade winner plaques	\$160									
Home Depot	Radios	\$217												
Portable John	restrooms and sink	\$330	Oriental Trading	prizes	\$250	WEST SUBURBAN CONCERT	\$350.00		SIGN AND BANNER EXPRESS	\$66.00	\$66.00			
The Hinsdalean	nonprofit ads	\$645	Clothing Around Entertainment	inflabrics & face painter	\$2,054	DEBBIE ADLER	\$500.00		SIGN AND BANNER EXPRESS	\$160.00	\$210.00			
Oriental Trading	supplies/prizes	\$373	Portable John	restrooms and sinks	\$600	MERRY MARCHERS	\$600.00							
West Suburban Concert Band	Entertainment for event	\$350	Overtime	paris salt	\$766									
Leo Country	Model T Cars	\$60	West Suburban Concert Band	entertainment at event	\$350	NANCY NELSON -AT 66	\$900.00		WEST SUBURBAN CONCERT	\$550.00	\$550.00			
Overtime	Publics work and camp staff	\$445				TOTAL EXPENSE	\$20,675.50		DEBBIE ADLER	\$500.00	\$80.86			
	TOTAL EXPENSE	\$19,583		TOTAL EXPENSE	\$19,149				VILLAGE OF HINSDALE-FINAN	\$80.86				
									MILLERS PETTING ZOO	\$800.00				
REVENUE			REVENUE			REVENUE			CHICAGO COMMUNICATION LLC	\$304.00				
Donations	Residents donations	\$1,030	Donations	Residents donations	\$4,327	Donations	\$6,336.00		HANDY ADVERTISING	\$53.26				

[illegible]

**Village of Hinsdale  
Parks and Recreation**

# Memo

**To:** Chairmen Kluchenek & Members of the Parks & Recreation Commission  
**From:** Gina Hassett, Director of Parks & Recreation  
**Date:** 5/18/2012  
**Re:** Draft 5 Year Capital



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Attached is a draft of a proposed 5 year capital plan for the Parks & Recreation Department. The Village Board is asking all departments to prepare and support a 5 year plan to be adopted by the Village Board. The plan will be reviewed during the late summer and fall by Village Committees.

The items in the plan include maintenance to existing parks and buildings. The large items in the near future include parking lot repairs and resurfacing and Peirce Playground and the KLM Fence.

**PARKS RECREATION  
5 YEAR DEPARTMENTAL CAPITAL**

**DRAFT**

<b>Fund - Corporate</b>								
			<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	
<b>Item</b>	<b>ACTUAL FY 2011-12</b>	<b>Budgeted FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>2016-17</b>	<b>2017-2018</b>	<b>Plan Total</b>
<b><u>Parks Maintenance - 3301</u></b>								
Utility vehicle	0	0	0	0	0	0	0	0
Spreader	0	0	0	7,000	0	0	0	7,000
Suburban		0	0	40,000	0	0	0	40,000
Turf Tractor	0	35,000	0	0	0	0	0	0
3/4 Ton Pick up w/plow	0	40,000	0	0	0	0	0	0
Power Washer		8,000	0		0	0	0	0
Bob Cat	0		0	0	0	0	0	0
Air Compressor			15,000		0	0	0	15,000
1 Ton dump with plow/spreader	0	0	45,000	0	0	35,000		80,000
<b>Total - Parks Maintenance</b>	<b>0</b>	<b>83,000</b>	<b>60,000</b>	<b>47,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>142,000</b>
<b><u>Brook Park</u></b>								
Park Signage				500				
Backstop/netting	0	0	0	8,000	0	0	0	8,000
Parking lot resurfacing		0	20,000	0	0	0	0	20,000
Playground Improvements	0	0	0	0	0	0	0	0
New Picnic Shelter/Restroom	0	0	0	0	0	0	0	0
Restroom facility upgrades		0	3,000	0	0	0	0	3,000
Tennis Court Repairs	20,000	0	0	0	0	0	18,000	18,000
<b>Brush Hill</b>								<b>0</b>
Site Furnishings	0	0	0	0	0	0	0	0
<b>Burns Park</b>								<b>0</b>
Signage				1,000				1,000
Warming House windows	7,000		15,000	0	0	0	0	15,000
Bathroom fixtures - sinks				10,000	0			10,000
Field Lighting		0	0	0	90,000			90,000
Platform Tennis Court Resurfacing			0	0	6,000			6,000
Tennis/B-ball Court Renovation		0	0	0	0	0	0	0
Shelter Replacement			0	0	0	0	0	0
Sidewalk Repairs			15,000	0	0	0		15,000
Retaining Wall			0	0	0	0	5,000	5,000
Burns Doors			0	10,000	0	0		10,000
Burns Floor			0	0	0	0	10,000	10,000
<b>Dietz Park</b>								<b>0</b>
Playground Equipment			0	0	0	125,000		125,000
signage				500				500
<b>Stough Park</b>								<b>0</b>
Playground Equipment	0	0	0		0	0	125,000	125,000
Tennis Court Repairs	0	0	0	0	15,000	0	0	15,000
Pedestrian Paving/Paths	0	0	0	20,000	0	0	0	20,000
Signage				500				500
<b>Ehret Park</b>								<b>0</b>
Park Signage	0	0	0	500	0	0	0	500
Gazebo roof	0	0	0	0	5,000	0	0	5,000
Gazebo painting		0	0	0	0	0		0
Limestone Path	0	0	7,500	0	0	0	0	7,500
								0

**PARKS RECREATION  
5 YEAR DEPARTMENTAL CAPITAL**

**DRAFT**

Fund - Corporate								
	ACTUAL	Budgeted	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Item	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	2016-17	2017-2018	Plan Total
<b>Highland Park</b>								<b>0</b>
Park signage								0
Site Furnishings	0		0	500	0	0	0	500
Pedestrian Paving/Paths	0	0	0	0	0	20,000	0	20,000
Pedestrian Lighting	0	0	0	0	0	0	50,000	50,000
Landscape Improvements	0	0	0	0	0	0	0	0
<b>KLM PARK</b>								<b>0</b>
Project management		24,500						0
Park Signage	0	0	2,500	0				2,500
Nature Playground and paths		45,000						0
Field Renovation	0	56,140	0	0	0	0	0	0
Irrigation	0	18,000	0	0	0	0		0
Shelter	142,000	0		0				0
North Shelter site furnishings	0	33,900	0					0
Road and Path Resurfacing		0	0	0	0	120,000		120,000
West Parking Lot Seal Coating		0	30,000	0				30,000
East Parking Lot Seal Coating	0	0	0	20,000				20,000
Fence	0	0	0	0	0	0	80,000	80,000
Disc Golf	0	8,527	10,000	0	9,000			19,000
Creek Grading/Bridges study	0	0	0	15,000				15,000
Platform Screens & Skirting	10,000	10,000		12,000				12,000
Platform Walkways			0	0	30,000			30,000
Wedding Garden			20,000					20,000
Annex Roof			0	0	0			0
Annex Bathrooms	0	0	0	6,000				6,000
Platform resurfacing 6 courts	20,000	0	0	0	20,000			20,000
<b>Pierce Park</b>								<b>0</b>
Roof for Pitchen Kitchen	0	0	0	0				0
Ball field/Soccer Renovation	0	0	0	0				0
Pedestrian Paving/Paths	0	0	0	0				0
Playground Improvements	0	0	0	150,000				150,000
Park Signage	0	0	0	1,000				1,000
Site Furnishings	0	0	0	0				0
Tennis Court Repairs			0	0	20,000	0	0	20,000
<b>Prairie Park</b>								<b>0</b>
Pedestrian Paving/Paths	0	0	0	0	0	0	0	0
<b>Robbins Park</b>								<b>0</b>
Park Signage			500	0				500
Playground Equipment	0	0	0	0	0	0	0	0
Irrigation Systems	0	0	0	0			40,000	40,000
Ball field/Soccer Renovation	0	0	10,000	0	0	100,000		110,000
Concrete repairs		8,000	0					0
Irma Butler tot park			0	0	100,000			100,000
Tennis Court Repairs								0
Restroom Facility upgrades			3,000		0			3,000

**PARKS RECREATION  
5 YEAR DEPARTMENTAL CAPITAL**

<b>DRAFT</b>								
<b>Fund - Corporate</b>		<b>YEAR 1</b>		<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	
<b>Item</b>	<b>ACTUAL FY 2011-12</b>	<b>Budgeted FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>2016-17</b>	<b>2017-2018</b>	<b>Plan Total</b>
<b><u>Veck Park</u></b>								
Park Signage			500	0	0	0	0	500
Playground Equipment	0	0	0	0	0	0	0	0
Skate Park Equipment	0	0	0	20,000	20,000	0	0	40,000
Walking Path		0	35,000	0	0	0	0	35,000
Restroom Facility upgrades		0	3,000	0	0	0	0	3,000
Topdressing soccer fields	0	9,000	0	0	0	0	0	0
Soccer/Ball field renovation	0	0	0	0	0	0	0	0
<b>Total-Master Plan Improvements</b>	<b>199,000</b>	<b>213,067</b>	<b>175,000</b>	<b>275,500</b>	<b>315,000</b>	<b>365,000</b>	<b>328,000</b>	<b>1,458,000</b>
<b><u>KLM Lodge - 3724</u></b>								
Refurbishing-art and decorations	0	0	5,000	0	0	5,000	0	10,000
Kitchen Renovations	0	0	0	0	0	0	0	0
KLM Lodge Copper Roof	0	0	0	0	0	0	0	0
KLM Lodge Tuck Point-partial	35,000	0	0	0	0	0	0	0
KLM carpeting	0	0	0	0	30,000	0	0	30,000
Exterior Painting	0	0	0	10,000	0	0	0	10,000
KLM Lodge Interior Painting	0	0	10,000	0	0	0	0	10,000
<b>Total - KLM Lodge</b>	<b>35,000</b>	<b>0</b>	<b>15,000</b>	<b>10,000</b>	<b>30,000</b>	<b>5,000</b>	<b>0</b>	<b>60,000</b>
<b><u>Swimming Pool - 3951</u></b>								
Park Signage			500	0				
Pool sandblasting and painting lap pool	0	0	20,000	20,000	0	0	0	40,000
Pool sandblasting and painting-dive/baby	0	0	0	0	0	30,000	0	30,000
Painting -bathhouse/guard house	0	20,000	0	0	0	0	15,000	15,000
Concession Equipt. Replace	0	5,000	0	0	5,000	0	0	5,000
Concession Replacement Seating	0	0	0	10,000	0	0	0	10,000
Pool Vacuum	0	0	5,000	0	0	0	0	5,000
Pool Lockers	0	0	0	0	0	0	0	0
Guard House Floor painting	0	0	0	0	0	0	0	0
Replace Pool Heater	0	0	0	0			18,000	18,000
Slide replacement, baby pool	0	0	0	10,000	0	0	0	10,000
Slide restoration, diving well			0	0	15,000	0	0	15,000
Pump Motors Motors	15,000	0	20,000	10,000	10,000	0	10,000	50,000
Foundation Repairs Pump House	35,000	0	0	0	0	0	0	0
Pool Lighting-Bath House	0	0	0	0	0	0	0	0
Pool Lounge Chairs	6,000	10,000	10,000	10,000	0	0	10,000	30,000
Pergola Painting	9,000	0	0	0	0	12,000	0	12,000
Roof - pump room/guard house	0	0	0	0	30,000	0	0	30,000
Interior Pool Fencing	0	0	0	0	0	0	0	0
Lane Line Reels with Covers	0	0	0	0	0	8,000		8,000
Umbrella/shade structure Replacement	0	15,000	15,000	0	10,000	0	0	25,000
Ramp Repairs		12,000	0	0	0	0	0	0
Lane Line Block Inserts	0		0	0	0	0	0	0
Parking lot basin and resurfacing	0		60,000	0	0	0	0	60,000
<b>Total - Swimming Pool</b>	<b>65,000</b>	<b>62,000</b>	<b>130,500</b>	<b>60,000</b>	<b>70,000</b>	<b>50,000</b>	<b>53,000</b>	<b>363,000</b>
<b>Total</b>	<b>358,067</b>	<b>500,500</b>	<b>392,500</b>	<b>415,000</b>	<b>455,000</b>	<b>381,000</b>	<b>381,000</b>	<b>2,023,000</b>