

**VILLAGE OF HINSDALE  
MINUTES  
PARK AND RECREATION COMMISSION  
Monday, May 21, 2012 @ 6:30 PM  
Memorial Hall Old 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 Old board room.

**Members Present:** Chairman Kluchenek, Commissioners Banke, Griffin, George, Mulligan, Dougherty, McCarthy, Owens and Otto (arrived at 7:20 pm)

**Others Present:** Trustee Chris Elder; residents Molly Bowater and Jacquie Fowler representing Hornets Swim Club

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

Chairman Kluchenek welcomed new Commissioner John George to the Commission.

Commissioner Banke moved approval of the March 19, 2012 Park and Recreation Commission meeting minutes. Commissioner McCarthy seconded and the motion passed unanimously.

**Liason Reports**

Ms. Hassett explained the report. She stated that the Commissioners need to take the Open Meeting Act training on-line.

Ms. Hassett stated that ACA had no action items. The Gateway budget was approved for the next fiscal year beginning July 1<sup>st</sup>. Trustee Geoga asked Gateway board about the increase in the budget. It increased 2.5% and he wants their fiscal year to coincide with the Village's fiscal year.

Chairman Kluchenek asked where Trustee Geoga stands on the withdrawal issue. Trustee Geoga will speak with the other Trustees independently. Mr. Hassett explained the items that have been done for the Gateway budget and the issues that Trustee Geoga has with Gateway.

Ms. Hassett stated what the contribution would be from Hinsdale for the next fiscal year. She explained what a great resource it is for the community. Commissioner Mulligan suggested that the Commission contact the Trustees regarding how important this organization is.

Commissioner Mulligan made a motion to put Gateway on the agenda for next month. Commissioner Griffin seconded the motion and the motion passed unanimously. Ms. Hassett will let Trustee Geoga and Dave Cook regarding the motion.

Ms. Hassett explained how the school district has been involved recently. Commissioner Banke suggested having a participant in attendance at the meeting. Chairman Kluchenek thought that would not be appropriate at this initial meeting.

### **Monthly Reports**

Ms. Hassett explained the reports. The finance reports are not final for the 2011/2012 fiscal year. Ms. Hassett explained the report to Commissioner George. Ms. Hassett explained that the one area of concern is the lodge because the revenue is down. Chairman Kluchenek explained the KLM sub-committee. Ms. Hassett explained what this sub-committee will be doing and how they will be reviewing the operations. The new lodge manager and two members of the Commission sat down and explored potential options for the lodge. Legal is reviewing the deed and different options will be investigated. Some upgrades may be necessary in order to make it useful for business use.

Chairman Kluchenek asked what the risk management item is. Ms. Hassett explained what this number was.

Ms. Hassett explained the activity report and the race event. The village proceeds will be approximately \$10,000. The weather was cool and the race was tied to earth day. There were 330 registered and around 220 that actually raced. Commissioner Mulligan commented that it was well run but was disappointed that it was mostly RML participants. Commissioner Mulligan felt that part of it was that there was not a tangible item that the money was going for. Ms. Hassett reported to ACA that the disc golf could use the proceeds since that came in over budget. Ms. Hassett commented on forming a Parks Foundation with the funds.

Ms. Hassett stated that the pool will open Saturday and the pool fence should be done tomorrow. Chairman Kluchenek asked about how sales are going. Ms. Hassett stated that she is looking for volunteers for staging for the parade. New things for this year will be a t-shirt for purchase on-site to be part of the craft fair. There will also be entries for community children that want to walk in the parade. They will have to pre-register and walk with an adult. The June and July water bills will have the buck slip for the donations.

Ms. Hassett explained the work at Veeck and the sod has been laid and looks great. It should be done in about a week. The fields will be off line until next spring.

Ms. Hassett stated that Disc golf went out to bid. The Bid was \$8500 and the concrete alone was more than budget. Ms. Hassett has encouraged the enthusiasts and eagle scouts to work with installing the disc golf without the t-pads. Chairman Kluchenek asked about getting sponsors for the baskets. Commissioner Mulligan had concerns about using sponsors and Ms. Hassett expressed the challenges there could be for getting sponsors.

Ms. Hassett stated that if volunteers are used, there would not be a concrete pad and that would allow for movement of the baskets. The players really want an 18 hole course. Commissioner Owens asked what the procedure is when a group requests services in the parks. Ms. Hassett stated that it depends on what it is and explained how the disc golf came about. Staff will always look at the big picture to see if the need and space is there.

Chairman Kluchenek asked the cost benefit analysis even though it is grant funded. He stated that he has had questions from residents about why a disc golf course would be installed when streets are falling about. Commissioner McCarthy stated that the number one reason for considering an activity is what the benefit to the residents is.

Commissioner Dougherty stated that this activity is good for the middle school and high school age kids. This could help with generating more people into the sport. Ms. Hassett stated that she believes we will know if the course is getting use because of the wear on the ground.

Ms. Hassett explained that Burns Field is heavily used and a few pieces of playground equipment have been replaced.

Ms. Hassett stated that the skatepark opened later than usual and is uncertain how the equipment will hold up. The village spent \$6000 of material plus time and labor on the park. Ms. Hassett commented that some of the equipment will hold up but if it doesn't the questions will be if it should be taken out and removed. The park will no longer be locked at night. Commissioner McCarthy suggested that motion lights be installed. Ms. Hassett stated that if there were lights, kids would probably still skate.

Commissioner Banke reported that the skate group is happy with the new configuration with the benches and believes that the usage has increased. They are also very happy that it is no longer locked.

Commissioner McCarthy suggested getting sponsors for the park. Commissioner Banka's son wants to host events in the summer to raise funds for repairs. Ms. Hassett stated that the capital plan has some funds for new pieces and that the trend is a skate spot so that could be an alternative.

Commissioner McCarthy commented on the dog issue at KLM. Ms. Hassett stated that the lacrosse player's play until dusk and the dog owners let there dogs run all over the place during the dog hours. Ms. Hassett is working with the police department about the issue. They have been asked to step up their patrol. Commissioner Dougherty stated that the dog owners are not following the rules if they don't have control of their dog and they should not be allowed off leash when there are sporting events in the park.

Commissioner Kluchenek asked how the rules can be enforced. Ms. Hassett stated that the option is to end lacrosse at 7:00 pm or start the dog hours later. The police will be out there this week to try to monitor the situation. She explained a situation that happened at Robbins with soccer and some cricket players. Commissioner Kluchenek commented that the police should have the right to remove someone from the park for reckless behavior.

Ms. Hassett explained the new pool fence and the new visibility. She explained that the pass sales are going very well and the 10 visit pass has been popular.

#### **Park & Recreation Commission Follow Up Items Group on Offer**

Ms. Hassett stated that Trustee Geoga talked to Darryl Langlois about the option and couldn't satisfy the Trustees so the issue will not move forward. Staff thought it would be a good marketing tool so they are very disappointed that the offer didn't go forward.

The Trustees didn't like the idea of when it would be good for. The deal needs to be good for 90 days. They wanted to sell it in July and be a lesser value than 10 visits. A compromise could not be reached with the Trustees. Commissioner Kluchenek thought there would pros and cons and thanked Ms. Hassett for the effort.

### **Hinsdale Swim Club Agreement**

Ms. Hassett commented on the meeting with Jim Audit and one of the swim club members. Staff worked on the cost to use the pool and the actual cost is \$12,000 and they only pay \$3500. Trustee Geoga and Darryl Langlois felt that HSC should go to \$8000 for year one and phase into the \$12,000 in 3 years.

Ms. Hassett stated that the Hornets Swim Club wants some of the swim time if it is available. She explained that it was brought to her attention that HSC is subletting their pool time and the revenue would go to HSC. Commissioner Owens asks how we can determine if they are subletting the time. Commissioner Owens commented on the liability of this issue. Ms. Hassett will have a conversation with HSC regarding this issue.

### **New Business**

Jacquie Fowler and Molly Bowater from the Hornets Swim Club, Hinsdale residents, talked regarding other swim clubs besides Hinsdale Swim Club. They want to know if there is an opportunity to serve a broader opportunity for other swim clubs. They believe that it could be used more efficiently for other swimmers. Commissioner Owens stated that 50% of the other clubs are Hinsdale residents. Ms. Hassett stated that there are two other clubs with a large proportion of Hinsdale residents that are requesting pool time.

Ms. Bowater explained that their goal is to want to utilize whatever time can be used and have about 10 swimmers per lane. They are willing to pay \$7000 for 2 hours of swim time. They want this before HSC signs a new contract. Ms. Hassett commented on the master swimmers that are part of HSC and there are 30 of them. They should be considered lap swimmers and pay for a membership.

Ms. Hassett commented that green space is based on residency with Little League. The pool has been opened to other groups and the question is what cost do we do for our own programs. HSC wants an agreement and Ms. Hassett recommends a one year agreement to see what it looks like.

Commissioner Otto asked about giving everyone two lanes and how much yelling goes back and forth. Ms. Fowler and Ms. Bowater feel the coaches yell from the end of the lane and they will be sharing the space with Westmont in the evening this summer so that will be a good test. HSC bylaws are not tied to having Hinsdale swimmers. Commissioner McCarthy suggests that we don't enter into a long term agreement so we are not locked into it.

Commissioner Banke stated that by subletting space HSC is showing that they have time available. Ms. Hassett stated that the agreement does not have to go to ACA in June, but HSC would like it for their operations to go then. The Agreement doesn't end until 2013.

Commissioner Kluchenek asked Ms. Hassett to have all the teams show up to try to allocate the time between the teams for available space. Commissioner Otto asked if HSC is a travelling or recreational club. Ms. Hassett stated that participants have to be in the Central high school district to be on that team. She stated that they are a competitive travelling team.

Commissioner Kluchenek suggested putting it on the agenda for June. Commissioner McCarthy made a motion to put this on agenda for June. Commissioner Owens seconded and the motion passed unanimously. The Commission recommends that the HSC agreement not be brought forward to ACA at this time. Ms. Hassett will send an invitation to the three groups using the pool currently. First priority is given to the residency numbers.

### **July 4<sup>th</sup> Parade**

Ms. Hassett commented on the July 4<sup>th</sup> parade. We will still be outsourcing the craft fair this year and will run it in house for next year. Commissioner Banke mentioned that high school students are always looking for volunteer services. Commissioner McCarthy stated that we could charge schools to be in the parade and then split the pot for the winner. Ms. Hassett stated that it would be hard to get someone to manage that in July.

### **Five Year Capital Plan**

Ms. Hassett commented on the five year capital plan. There isn't anything new, mostly maintenance. There are two items that have to be done, like park signs and upgrades to the bathrooms. The big thing at the pool is the parking lot and that has depreciated because of snow being brought there.

Commissioner Mulligan commented on the road at KLM going back to the paddle courts and that it should be included because of extended use. Ms. Hassett stated that HCA has requested use of the school district building and would also like to use the annex for their summer programs. Ms. Hassett explained what use they wanted it for.

### **Adjournment**

Since there was no further business to come before the Commission, Commissioner McCarthy moved to adjourn. Commissioner Otto seconded and the motion passed unanimously. The meeting of the Park and Recreation Commission meeting was declared adjourned at 8:41 p.m.

Respectfully submitted,

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Linda Copp, Secretary

## AGENDA

### Gateway Special Recreation Association

Board Meeting  
Thursday, June 14, 2012  
3:00 PM

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

- I. CALL TO ORDER/ROLL CALL
- II. OPEN FORUM
- III. BOARD MEMBER COMMENTS
- IV. COMMUNICATIONS
- V. 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 May12 Regular Meeting Minutes
  - B. Approval of June 2012 Check Register
  - C. Approval of June 2012 Treasurer's Report
- VI. REPORTS
  - A. RGA Monthly Report
  - B. Advisory Oversight Group Reports
    - 1. Fundraising
    - 2. Program
    - 3. Staffing
    - 4. Transportation
- VII. OLD BUSINESS
  - 1. Contract with Ray Graham
  - 2. Fall Parent Meeting
- VIII. NEW BUSINESS
  - A. Bi-Law Review
    - 1. Time line
  - B. Non-resident camp transportation
- IX. OPEN FORUM
- X. ADJOURNMENT

# Gateway Special Recreation Association

## Monthly Treasurer's Statement

Date: June 14, 2012

<u>Account</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	\$ -	\$ 454,446.70	\$ 454,446.69	100%
110	Interest	\$ 2.36	\$ 80.62	\$ 135.00	60%
120	Grants/Donations	\$ -	\$ 50.00	\$ -	0%
130	Fundraising	\$ -	\$ 3,751.50	\$ 5,500.00	68%
140	Miscellaneous	\$ -	\$ 4.38	\$ -	0%
<b>Total Revenues</b>		<b>\$ 2.36</b>	<b>\$ 458,333.20</b>	<b>\$ 460,081.69</b>	<b>100%</b>

<u>Account</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	\$ -	\$ 401,292.00	\$ 401,292.00	100%
505	One on One Services	\$ -	\$ 11,079.19	\$ 6,700.00	165%
510	Financial Assistance	\$ -	\$ 2,530.50	\$ 4,000.00	63%
520	Day Camp Transportation	\$ -	\$ 2,701.50	\$ 12,500.00	22%
525	Team Supplies	\$ -	\$ 857.75	\$ 450.00	191%
530	Brochure Printing	\$ -	\$ 9,260.31	\$ 7,200.00	129%
540	Vehicle Fuel & Maintenance	\$ 514.72	\$ 9,036.77	\$ 7,500.00	120%
545	Vehicle Repairs	\$ 214.40	\$ 5,172.35	\$ 4,500.00	115%
550	Insurance	\$ -	\$ 2,039.00	\$ 2,375.00	86%
555	Professional Services	\$ -	\$ 3,472.50	\$ 4,000.00	87%
560	Fund Raising Expenses	\$ -	\$ 3,089.36	\$ 4,500.00	69%
570	Miscellaneous	\$ 20.66	\$ 262.91	\$ 235.00	112%
<b>Total Expenses</b>		<b>\$ 749.78</b>	<b>\$ 450,794.14</b>	<b>\$ 455,252.00</b>	<b>99%</b>

**GATEWAY SRA**  
**Check Registry**

Date: June 14, 2012

Check #	Paid to:	Description	Amount	Total
1757	JMS Auto Service Inc	maintenance	\$ 58.80	\$ 273.20
1757	JMS Auto Service Inc	Tires	\$ 214.40	
1758	Village of Hinsdale	Gas	\$ 455.92	\$ 455.92
				\$ -
Grand Total Check Register				\$ 729.12



**Gateway SRA Board Meeting  
June 14, 2012  
RGA Report**

**Summer 2012/2011 Comparison**  
**As of 6/6/12**

2012		2011	
District	Registered Participants	District	Registered Participants
Burr Ridge	3	Burr Ridge	6
Elmhurst	25	Elmhurst	35
Hinsdale	14	Hinsdale	18
Oak Brook	6	Oak Brook	6
Pleasantdale	3	Pleasantdale	4
Willowbrook	3	Willowbrook	9
Westchester	2	Westchester	4
York	1	York	0
Non-resident	3	Non-resident	7

**Cancelled Summer Programs as of 6/6/12**

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

**Full Summer Programs as of 6/6/12**

- Tennis
- Swimming
- Tues Travelers
- Weekend Warriors

**Camp Status as of 6/7**

Camp staff orientation began June 4<sup>th</sup>.

**Session 1-** 18 registered participants

**Session 2-** 13 registered participants

**Extended Session 1-** 14 registered participants

**Extended Session 2-** 12 registered participants

**Transportation session I-** 13 riders

**Transportation Session II** -11 riders

### **Gateway Staff Update**

- Gateway is currently recruiting for 1 Recreational Instructor Position. Once this position is filled, Gateway will have 10 Rec Instructors, 6 Rec Leaders, 1 Site Supervisor, and 1 Afterschool Aide.

### **Superintendent Update**

Brian Alexander will be assuming the Gateway Superintendent position as of 6/18/2012.

### **Gateway Vehicles Update**

Vehicle	Mileage	Maintenance
192	49119	New back tire- passenger side
171	82864	Oil change, Re-Charge-A/C
170	28592	N/A

### **Scholarships Status as of 6/6/12**

- Awarded \$100 to a Burr Ridge member
- Awarded \$100 to a Willowbrook member
- Awarded \$35.50 to a Pleasant Dale member

### **Program Highlights**

#### **Special Events**

The special events highlights for the month of May was the annual Spring Formal Dance. The event was held at the Mayfair Recreation and Banquet facility in Westchester. The banquet facility was very accommodating. Participants enjoyed a full buffet dinner provided by Corky's catering as well as a decorated cake. The evening was filled with dinner, dancing, music and finished with the crowing of a Spring Formal King Denny Bruhn from Elmhurst and Crowning of the Spring Formal Queen Diane DuBois from Elmhurst.

#### **Recreation Sensation**

Gateway SRA's recreation sensation program continued to be a huge success this spring season. We continued to build on sensory, social, communication and positive supports that we have learned throughout the season along with continuing our swimming each week and community outings. This month we had 3 community outings to Blackberry Farm, Sci-Tech Museum and the Shed Aquarium.

#### **Drama**

Our Gateway Drama program presented "Shrek" on May 17<sup>th</sup> and it was very successful. Families, friends, staff and volunteers really loved the play.

#### **Chorus**

Our Gateway Choir program has their concert on May 24<sup>th</sup>. Families were very impressed with the song list participants came up with and the lyrics they were able to memorize.

### **Horseback Riding**

Gateway started its riding program with the Hanson Center Therapeutic Riding Program this month. We have 6 individuals registered for the program.

### **Special Olympics Soccer**

The Gateway Gator soccer team played well at the ITRS Soccer Tournament on Sunday, May 20<sup>th</sup>. They took the gold medal. Both games they played were close, but the Gators pulled it out in the end. All of our Gator soccer players were proud of their victory.

Gateway hosted the ITRS soccer tournament on May 20<sup>th</sup> at Oak Brook Park District. Thank you to Oak Brook Park District for providing the soccer fields, tables and chairs. The tournament went very well, even in 94 degree heat. Several parents expressed how pleased they were with the tournament and how it was run. This is a success for Gateway SRA.

### **Hinsdale After-School**

The program ended June 6<sup>th</sup>. Registration for program will re-open on August 27. This session is highlighted in the Summer Brochure under Save the Dates.

**PARK AND RECREATION REVENUE/EXPENSE SUMMARY**

**May 2012**

**FY 12-13**

**(May 1 - April 30)**

**PRELIMINARY NUMBERS ONLY**

<b>DEPT. 3101 ADMIN. AND SUPPORT</b>	<b>FY 12-13 BUDGET</b>	<b>FY 12-13 TO DATE</b>	<b>FY 12-13 % of Budget</b>	<b>FY 11-12 BUDGET</b>	<b>FY 11-12 TO DATE</b>	<b>FY 10-11 % of Budget</b>
Personal Services	220,534	8,950	4%	214,952	12325	6%
Professional Services	0	0		0	0	
Contractual Services	0	0		0	0	
Other Services	6,200	43	1%	7,400	491	7%
Materials & Supplies	2,800	156	6%	3,100	813	26%
Repairs & Maintenance	150	0	0%	650	0	0%
Other Expenses	3,975	664	17%	3,075	0	0%
Risk Management	44,098	0	0%	45,373	0	0%
<b>Total-Operating Expenses</b>	<b>277,757</b>	<b>9,813</b>	<b>4%</b>	<b>274,550</b>	<b>13,629</b>	<b>5%</b>
Capital Outlay	0	0		0	0	0%
<b>Total Expenses</b>	<b>277,757</b>	<b>9,813</b>	<b>4%</b>	<b>274,550</b>	<b>13,629</b>	<b>5%</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 11-12 BUDGET</b>	<b>FY 10-11 TO DATE</b>	<b>FY 10-11 % of Budget</b>
<b>Revenues</b>						
Field Fees	25,000	2,920	12%	36,000	1,500	4%
<b>Total Revenues</b>	<b>25,000</b>	<b>2,920</b>		<b>36,000</b>	<b>1,500</b>	

<b>Expenses</b>						
Personal Services	345,935	306,186	89%	389,267	15,966	4%
Contractual Services	114,000	98,611	87%	114,000	12,572	11%
Other Services	2,600	3,035	117%	3,100	71	2%
Materials & Supplies	50,650	55,789	110%	59,500	10,089	17%
Repairs & Maintenance	36,500	42,478	116%	34,500	2,201	6%
Other Expenses	1,600	1,174	73%	1,200	0	0%
<b>Total-Operating Expenses</b>	<b>551,285</b>	<b>507,274</b>	<b>92%</b>	<b>601,567</b>	<b>40,899</b>	<b>7%</b>

<b>Capital Outlay</b>						
Motor Vehicles	35,000	0		0	0	
Land/Gorunds	203,800	19,338		83,500	0	
Equipment	43,000	3,400		4,500	0	
Capital Outlay	281,800	22,737	8%	88,000	0	
<b>Total Expenses</b>	<b>833,085</b>	<b>530,011</b>		<b>777,567</b>	<b>40,899</b>	<b>5%</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 11-12 BUDGET</b>	<b>FY 10-11 TO DATE</b>	<b>FY 10-11 % of Budget</b>
<b>Revenues</b>						
Registration & Memberships	286,500	81,558	28%	423,500	58,165	14%
Misc Income	3,500	2,370	68%	3,500	4,351	124%
<b>Total Revenues</b>	<b>290,000</b>	<b>83,928</b>	<b>29%</b>	<b>427,000</b>	<b>62,516</b>	<b>15%</b>

<b>Total Expenses</b>						
Personal Services	76,834	3,307	4%	95,902	3,890	4%
Contractual Services	255,745	1,184	0%	278,600	2,578	1%
Other Services	71,200	3,653	5%	74,675	4,970	7%
Materials & Supplies	13,250	360	3%	11,950	1,144	10%
Other Expenses	10,900	39	0%	8,700	1,117	13%
Repairs & maintenance	7,000	0	0%	2,000	0	0%
<b>Total Expenses</b>	<b>434,929</b>	<b>8,544</b>	<b>2%</b>	<b>471,827</b>	<b>13,698</b>	<b>3%</b>

**PARK AND RECREATION REVENUE/EXPENSE SUMMARY**

May 2012

FY 12-13

(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 11-12 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>8,500</b>	<b>12,090</b>	<b>142%</b>	<b>7,000</b>	<b>3,156</b>	<b>45%</b>
<b>Expenses</b>						
Personal Services	538	0	0%	3,230	0	
Contractual Services	5,200	0	0%	3,500	0	0%
Other Services	0			0	0	#DIV/0!
Materials & Supplies	0	0		0	277	#DIV/0!
Repairs & Maintenance	0	0	0%	0	0	
Other Expenses	0	0	0%	0	0	
<b>Total Expenses</b>	<b>5,738</b>	<b>0</b>	<b>0%</b>	<b>6,730</b>	<b>277</b>	<b>4%</b>
<b>3422 Athletics</b>						
<b>Revenues</b>	<b>130,000</b>	<b>35,594</b>	<b>27%</b>	<b>130,000</b>	<b>26,867</b>	<b>21%</b>
<b>Expenses</b>						
Personal Services	1,615	32	2%	6,997	0	0%
Contractual Services	85,000	0	0%	85,000	0	0%
Other Services	0	0	0%	0	0	
Materials & Supplies	3,700	360	10%	2,000	0	0%
Other Expenses	0	0	0%	0	0	
<b>Total Expenses</b>	<b>90,315</b>	<b>393</b>	<b>0%</b>	<b>93,997</b>	<b>0</b>	<b>0%</b>
<b>3423 Cultural Arts</b>						
<b>Revenues</b>	<b>9,000</b>	<b>791</b>	<b>9%</b>	<b>8,500</b>	<b>1,425</b>	<b>17%</b>
<b>Expenses</b>						
Personal Services	862	0	0%	2,691	0	
Contractual Services	2,500	0	0%	2,500	0	0%
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>3,362</b>	<b>0</b>	<b>0%</b>	<b>5,191</b>	<b>0</b>	
<b>3424 Early Childhood</b>						
<b>Revenues</b>	<b>40,000</b>	<b>23,186</b>	<b>58%</b>	<b>42,000</b>	<b>17,177</b>	<b>41%</b>
<b>Expenses</b>						
Personal Services	6,997	0	0%	15,071	0	0%
Contractual Services	19,200	0	0%	21,200	0	0%
Other Services	0	0	0%	0	0	
Materials & Supplies	1,550	0	0%	2,550	0	0%
Other Expenses	0	0	0%	0	0	
<b>Total Expenses</b>	<b>27,747</b>	<b>0</b>	<b>0%</b>	<b>38,821</b>	<b>0</b>	<b>0%</b>

**PARK AND RECREATION REVENUE/EXPENSE SUMMARY**

**May 2012**

**FY 12-13**

**(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 11-12</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>36,000</b>	<b>6,897</b>	<b>19%</b>	<b>30,000</b>	<b>9,240</b>	<b>31%</b>
<b>Expenses</b>						
Personal Services	0	0	0%	0	0	
Contractual Services	11,500	0	0%	13,000	0	0%
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>11,500</b>	<b>0</b>	<b>0%</b>	<b>13,000</b>	<b>0</b>	<b>0%</b>
<b>3426 Paddle Tennis</b>						
<b>Revenues</b>						
Memberships	42,000	0	0%	60,000	0	0%
Lifetime and donations	0	0	#DIV/0!	125,000	122,050	
	<b>42,000</b>	<b>0</b>	<b>0%</b>	<b>185,000</b>	<b>122,050</b>	<b>66%</b>
<b>Expenses</b>						
Personal Services	0	0	0%	0	0	
Contractual Services	11,750	0	0%	25,500	0	0%
Other Services	4,000	0	0%	3,775	171	5%
Materials & Supplies	100	0	0%	500	0	0%
Repairs and Maintenance	7,000	0	0%	2,000	0	0%
Other Expenses	200	0	0%	200	0	0%
<b>Total Expenses</b>	<b>23,050</b>	<b>0</b>	<b>0%</b>	<b>31,975</b>	<b>171</b>	<b>1%</b>
<b>Capital Outlay</b>						
Courts project	0	0		125,000	0	
Resurfacing/skirting	0	0		16,000	0.00	
<b>Total Expenses</b>	<b>23,050</b>	<b>0</b>	<b>0%</b>	<b>172,975</b>	<b>171</b>	<b>0%</b>
<b>3427 Special Events</b>						
<b>Revenues</b>	<b>21,000</b>	<b>3,000</b>	<b>14%</b>	<b>21,000</b>	<b>300</b>	<b>1%</b>
<b>Expenses</b>						
Personal Services	2,153	0		2,153	0	
Contractual Services	33,400	1,184	4%	35,200	0	0%
Other Services	3,700	0	0%	3,500	0	0%
Materials & Supplies	5,300	0	0%	5,400	230	4%
Other Expenses	0	39		0	0	
<b>Total Expenses</b>	<b>44,553</b>	<b>1,223</b>	<b>3%</b>	<b>46,253</b>	<b>230</b>	<b>0%</b>
<b>3428 General Recreation Administration</b>						
<b>Revenues</b>						
<b>Expenses</b>						
Personal Services	64,669	3,274	5%	65,760	3,890	6%
Contractual Services	87,195	0	0%	92,700	2,578	3%
Other Services	63,500	3,653	6%	67,400	4,799	7%
Materials & Supplies	2,600	0	0%	1,500	637	42%
Other Expenses	10,700	0	0%	8,500	1,117	13%
<b>Total Expenses</b>	<b>228,664</b>	<b>6,928</b>	<b>3%</b>	<b>235,860</b>	<b>13,020</b>	<b>6%</b>
<b>Capital Outlay</b>						
<b>Total Expenses</b>	<b>281,800</b>	<b>22,737</b>	<b>8%</b>	<b>88,000</b>	<b>0</b>	

**PARK AND RECREATION REVENUE/EXPENSE SUMMARY**

**May 2012**

**FY 12-13**

**(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 11-12</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	145,000	8,490	6%	160,000	8,561	5%
Caterer's Licenses	15,000	10,700	71%	16,000	11,200	70%
<b>Total Revenues</b>	<b>160,000</b>	<b>19,190</b>	<b>12%</b>	<b>176,000</b>	<b>19,761</b>	<b>11%</b>
<b>Expenses</b>						
Personal Services	56,662	3,147	6%	57,589	3,611	6%
Contractual Services	22,100	0	0%	21,000	0	0%
Other Services	39,500	1,682	4%	35,700	4,021	11%
Materials & Supplies	12,400	23	0%	12,200	2,388	20%
Repairs & Maintenance	10,500	54	1%	16,500	294	2%
Other Expenses	1,000	0	0%	600	112	19%
<b>Total-Operating Expenses</b>	<b>142,162</b>	<b>4,905</b>	<b>3%</b>	<b>143,589</b>	<b>10,426</b>	<b>7%</b>
Capital Outlay	20,000	0	-	177,000	0	-
<b>Total Expenses</b>	<b>162,162</b>	<b>4,905</b>	<b>3%</b>	<b>320,589</b>	<b>10,426</b>	<b>3%</b>
<b>DEPT. 3951</b>						
<b>SWIMMING POOL</b>						
<b>Revenues</b>						
Pool Resident Pass	190,000	126,025	66%	179,740	139,467	78%
Non-Resident Pass	14,000	11,200	80%	13,765	9,654	70%
Pool Daily Fee	75,000	5,380	7%	75,000	2,259	3%
Pool Lockers	100	0	0%	300	0	0%
Pool Concession	7,500	0	0%	7,000	3,675	53%
Pool Class-Reg -Resident	29,500	16,141	55%	29,800	18,086	61%
Pool Class-Reg Non-Resident	5,000	1,073	21%	3,500	836	24%
Private Lessons	10,500	1,182	11%	10,500	1,330	13%
Misc. Revenue (Rentals)	12,000	6,581	55%	12,000	10,103	84%
Town Team	25,200	15,938	63%	25,200	18,762	74%
10-Visit Pass	17,000	1,956	0%	0	0	
<b>Total Revenues</b>	<b>385,800</b>	<b>185,476</b>	<b>48%</b>	<b>356,805</b>	<b>204,172</b>	<b>57%</b>
<b>Expenses</b>						
Personal Services	161,475	2,361	1%	172,240	1,458	1%
Contractual Services	30,100	5,051	17%	30,325	5,223	17%
Other Services	45,800	544	1%	51,500	3,724	7%
Materials & Supplies	38,975	7,402	19%	39,375	10,514	27%
Repairs & Maintenance	16,350	677	4%	20,350	2,395	12%
Other Expenses	10,600	0	0%	10,600	1,005	9%
Risk Management	0	0		0	0	
<b>Total-Operating Expenses</b>	<b>303,300</b>	<b>16,035</b>	<b>5%</b>	<b>324,390</b>	<b>24,319</b>	<b>7%</b>
Capital Outlay	119,000	55,169	46%	60,850	8,342	
<b>Total Expenses</b>	<b>422,300</b>	<b>71,204</b>	<b>17%</b>	<b>385,240</b>	<b>32,661</b>	<b>8%</b>
	<b>FY 10-11</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>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>400,800</b>	<b>77,906</b>	<b>19%</b>	<b>148,850</b>	<b>8,342</b>	<b>6%</b>
<b>Operating Expenses</b>	<b>1,709,433</b>	<b>546,571</b>	<b>32%</b>	<b>1,815,923</b>	<b>102,972</b>	<b>6%</b>
<b>Total Expenses</b>	<b>2,224,428</b>	<b>624,477</b>	<b>28%</b>	<b>2,224,428</b>	<b>111,314</b>	<b>5%</b>
<b>Total Revenues</b>	<b>921,100</b>	<b>289,144</b>	<b>31%</b>	<b>921,100</b>	<b>287,949</b>	<b>31%</b>
Revenue Offset Difference	(1,303,328)	(335,334)		(1,303,328)	176,634	

## MEMORANDUM

**To:** Chairman Kluchenek and the Parks & Recreation Commission  
**FROM:** Gina Hassett, Director of Parks and Recreation  
**DATE:** June 13, 2012  
**SUBJECT:** June Parks & Recreation Report

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The following is a summary of activities completed by the Parks and Recreation Department during the month of May 2012.

### RECREATION SERVICES

- Proceeds from the Healthy Parks Healthy Patients 5K race were received. The net for each agency after expenses was \$9,371.60. Staff has asked the ACA Committee to consider using the funds to complete the concrete pads of the disc golf course in the late fall or spring of 2013.
- Planning for the July 4<sup>th</sup> event is underway. Contracts for entertainment have been secured. A contest is being held to find a design for the event t-shirts. The parade has always permitted local families to walk but new this year we have created a community section for families and youth to walk. Children 12 and under must be accompanied by an adult and participants should dress and decorate their non-motorized vehicle. This section has been requested for the past several years. Staff will be meeting with Hinsdale Rotary to secure volunteers for the parade.
- The final sod and seed blanket has been laid at Veeck. The new sod and area with bio solids is thriving. All irrigation has been replaced. There continues to be ongoing irrigation repairs and staff has spent several days working on the system. Although work was done to protect the system, breaks occurred and rocks and silt have entered the lines. Staff will monitor the lines to ensure the investment is maintained. We have also increased the mows at the field to bi-weekly due the increased growth. The final phase of the field is having additional bio-solids laid in the fall. This phase of the project is in the budget and will be completed in the early fall.
- Staff is working with a group of disc golf enthusiast to install the disc golf course. Working with the members will allow for 18 holes to be installed vs. the 9 holes called for in the grant. A local Boy Scout will supervise the installation of the baskets for his Eagle Project.
- Bids are out for the rest of the KLM OSLAD projects. Bids are due back June 26<sup>th</sup> and will go before Board in July. Projects will begin in August once contracts are signed. Projects include field grading, field irrigation, asphalt paving, playground installation, playground grading and landscaping.
- Hinsdale Center for the Arts has expressed interest in renting the Annex and the school Administration Building at KLM. Trustee Geoga has met with their members of the HCA Board to discuss future use of properties. HCA envisions fundraising to renovate the facilities.



## Community Pool Report

The pool opened Saturday, May 28<sup>th</sup>. The weather was cooperative and attendance was double over the prior year's opening weekend. The revenue is on target with last year. The 10-visit pass and the non-resident family pass sales are up over last year. We also seem to have retained many of last year's family passes.

The installation of the exterior fence was complete prior to opening day. The new shade structure will be installed later this month and a second one at the end of the summer. Swim lessons and Town Team will begin the week of June 18<sup>th</sup>.

### Feb 1- June 12

Type	2011 Pass Revenue				2012 Pass Revenue				Type
	2011	2011	2011	2011	2012	2012	2012	2012	
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	
Nanny Pass	47	11	58	\$3,300	45	27	72	\$4,320	Nanny Pass
Nanny Super	3	0	0	\$210	10	2	12	\$900	Nanny Super
Family Primary	92	361	453	\$131,992	94	309	403	\$120,277	Family Primary
Family Secondary	306	1194	1500		287	1063	1350	\$0	Family Secondary
Family Super	5	33	38	\$13,410	12	27	39	\$14,315	Family Super
Family Super Secondary	10	34	44	\$1,965	12	27	39	\$1,852	Family Super Secondary
Family Super Third	17	72	89	\$1,455	30	60	90	\$1,394	Family Super Third
Guest Pass Adult	53	1	54	\$4,250	67	7	74	\$6,290	Guest Pass Adult*
Guest Pass Child	60		60	\$3,840	74	15	89	\$5,280	Guest Pass Child*
Individual Pass	7	23	30	\$4,285	7	15	22	\$3,345	Individual Pass
Senior Super Pass			0				0		Senior Super Pass
Individual Super Pass	2	3	5	\$585		2	2	\$75	Individual Super Pass
Non Resident Family	8	6	14	\$7,310	13	9	22	\$11,705	Non Resident Family
Non Resident Family Secondary	23	22	45		47	36	83		Non Resident Family Secondary
Non Resident Individual	2	4	6	\$1,610	2	6	8	\$2,105	Non Resident Individual
Non Resident Senior	2	4	6	\$775	1	5	4	\$930	Non Resident Senior
Senior Pass	7	19	26	\$2,075	7	18	25	\$2,000	Senior Pass
			0						
			0	\$159,277				\$148,478	Total Resident
			0	\$9,695				\$14,740	Total Non-Resident
			0	\$8,090				\$11,570	Misc Revenue includes Guest Pass
Total	644	1787	2431	\$177,062	708	1628	2336	\$174,788	Total

Daily Fee Revenue			
	2011	Actual 2012	
May	\$2,283	\$5,425	
June	\$19,754	\$7,704	
July	\$28,051		
August	\$13,869		
Sept	\$383		Annual Budget
Total	\$64,340	\$13,129	\$75,000.00

Attendance		
	2011	2012
May	797	1,624
June	7,027	2,982
July	8,839	
August	5,843	
Sept	264	
Total	22,770	4,606

## Katherine Legge Memorial Lodge

The Lodge Sub Committee did not meet as schedule but has rescheduled to meet June 21<sup>st</sup> to discuss Lodge operations.

Staff is keeping track of the facility that is used for Village use to monitor how much of the facility is utilized by Village Departments free of charge.

**EXPENSE**

May				2012-13 Annual Budget	FY 12-13 % of budget	2011-12 Annual Budget	FY 11-12 % of budget
Prior Year	Current Year	Prior Year	Current Year				
\$10,426	\$4,905	\$10,426	\$4,905	\$142,162	3%	\$143,589	7%

Revenue	May				2012-13 Annual Budget	FY 12-13 % of budget	2011-12 Annual Budget	FY 11-12 % of budget
	Prior Year	Current Year	Prior Year	Current Year				
KLM Lodge Rental	\$8,561	\$5,490	\$8,561	\$5,490	\$145,000	4%	\$160,000	5%
Caterer's Licenses	\$11,200	\$10,700	\$11,200	\$10,700	\$15,000	71%	\$16,000	70%