
EXECUTIVE SUMMARY

The Downers Grove Park District Budget for FY 2011-12 provides investment in the community through the free Family Concert Series, free recreation experiences at 49 parks, the pool pass cooperative program and many other recreation opportunities. The FY 2011-12 Budget is \$20,254,318, as compared to the FY 2010-11 budget of \$21,623,618 reflecting cost cutting and efficiency measures. The FY 2011-12 Budget was developed with efforts to increase revenue levels and reduce costs while at the same time generating funding for needed capital initiatives.

Principal Land Improvement Projects:

- McCollum Park Master Renovation Plan;
- Patriots Park/Barth Pond steel edge/trail improvements (in progress/carryover);
- Replacement of the Fishel Park Bandshell (in progress/carryover);
- Golf Course tee improvements to #1, #3 and #7 and redesign of existing drain tile along the 7th fairway.

Major Activities:

- Hummer Park parking lot improvements;
- Concord Square and O'Brien Park basketball court renovation;
- Intergovernmental agreements with the Village of Downers Grove and School District 99;
- Expansion and implementation of the "green" initiatives such as solar and wind powered light fixtures for McCollum parking lots, permeable pavers for parking lots, use of organic fertilizers, Arbor Day and cross market the District's green initiatives with other programs (green family farmers, Mar Duke, etc.);
- Implementation of ADA transition plan for the District's parks and facilities as determined by the Board or based on available funding;
- Vehicle and equipment replacement;
- Technology upgrades – hardware and software.

New Programs:

- New recreation programs for FY 11-12 include: adults 40+ softball and basketball leagues, in-house youth sports classes, summer high school basketball league, women's softball league, Fall/Spring tennis, men's baseball leagues, extended adult volleyball leagues and Saturday contractual swim classes.
- New golf programs for FY 11-12 include: expanded "themed" grilling events on one Friday evening per month and creative instructional programming for youth and adults.

Revenue Impacts:

- Flat tax levy;
- Underground storage tank grant - \$73,000 reimbursement request submitted and may be received;
- A \$400,000 OSLAD grant for McCollum Park was applied for and may be received, but is not included in the budget;
- A \$1,623,000 PARC grant for McCollum Park was applied for and may be received, but is not included in the budget;
- New programming opportunities, reduction in subsidized programming and fee increases for recreation program depending on market rates;
- Increased adult participation and program revenue through innovative marketing to “Baby Boomers” and unique corporate program strategies.

Efficiency Impacts and Cost Savings:

- Eliminated Maple Hill Pool Program to save \$55,000;
- Reduced lawn care and forestry services by \$18,830;
- Reduction in PSA monitoring agreement expense at Lyman Woods by \$19,120;
- Consolidated purchasing;
- Reduced contractual services;
- Eliminated Museum traveling exhibit and saved \$8,000;
- Coordinated volunteer opportunities for approximately 700 individuals annually donating over 14,000 hours of time valued at over \$100,000;
- Continued technology improvements for better customer service and communication with our residents;
- Gasoline procurement process bidding on an as needed basis;
- Reduction in line items intended to reduce end of year variances such as materials and supplies.