

1 points you see in there are the staff's effort. They
 2 probably would change if everybody did them
 3 individually. We have -- In the past staff has
 4 tried to all come up with the same number. We can't
 5 do that. But it's a general idea of the importance
 6 of a project. It's only to be used as a guideline.
 7 There are certain projects that don't rank high, but
 8 other factors not included in the matrix may lead to
 9 discussions to evaluate that project further and it
 10 might move up on the priority list. The same can be
 11 said with a lower ranked item. The reasons are
 12 evidenced in the ranking criteria, but some of the
 13 factors could be driving it to a higher level.

14 A preliminary plan for next year indicates
 15 approximate expenditures of approximately 1.7 million
 16 and a \$110,000 portion of that is going to be carried
 17 forward. Those are change orders from the IGA
 18 projects at Washington and McCollum, and those will
 19 probably not be billed out until at least after June
 20 of next year.

21 Golf course projects are also listed in here.
 22 Those would be handled separately, but we wanted to

1 let you know what we're doing. Those total about
 2 thirty-six thousand for next year not funded from
 3 the capital plan but funded from golf.

4 Deb Utecht has estimated we'll have
 5 approximately 2.1 million available in the 2010
 6 budget. And any plans such as McCollum renovation
 7 that the board has talked about in the past for the
 8 issuance of dollars to do those renovations are not
 9 included in the plan, but we have provided you with
 10 information regarding that. And that is, I believe,
 11 the end of my brief introduction.

12 We have got a Power Point for you this
 13 morning, and I believe Deb will briefly go over her
 14 items. Once again we have to be out of here by 11:30,
 15 so I would like to move quickly if we can today.
 16 So, Todd, if you would -- Todd and Deb, you have
 17 prepared the Power Point. The first parts are going
 18 to be Deb's brief review of what's available, what I
 19 just told you. And then secondarily -- Deb, run
 20 through that quickly unless we have questions. And
 21 then we'll get into the actual projects that we have
 22 recommended. And then we should have some discussion

1 after that. So let's go.

2 MR. REESE: Good morning. Just to recap again
 3 what Dan has kind of introduced for us, the capital
 4 budget process is an ongoing project. And the
 5 documents you have, especially the capital grid, are
 6 a living, breathing document. Staff, board, stake-
 7 holders and resident input is received on a regular
 8 basis, and we try to update this. We usually mark
 9 it up through the course of the year as we get new
 10 input, and then we update it on an annual basis as
 11 part of this process. So when we look at the capital
 12 budget planning process it is receiving that input,
 13 and then Deb puts together some financial considera-
 14 tions for Dan and the rest of the staff to begin
 15 considering as we're looking at expenses and financial
 16 resources. Then staff develops what they believe are
 17 the priorities and our recommendations.

18 That brings us to today's workshop where
 19 we're going to review those financial resources, the
 20 project recommendations, other capital considerations,
 21 and then that in turn should lead to either, I guess,
 22 an affirmation of the staff recommendations or some

1 consensus building on what should be in, what should
 2 be out, so forth, and then finally the capital programs
 3 approved within the budget approval process.

4 And so again you have got this capital grid.
 5 This is -- We're illustrating a marked-up version.
 6 This is what happens to it throughout the rest of the
 7 year leading up to today. So we have got the current
 8 year's document, we're crossing off projects as we
 9 complete them, and then we're bringing the new ones
 10 onto the list and we clean it up into the format that
 11 you have received today.

12 MR. CERMAK: Actually there's about twenty
 13 versions of the cross-outs. Todd's being kind and
 14 only showing you three.

15 MR. REESE: Again aging infrastructure replace-
 16 ment. Dan mentioned the infrastructure plan. New
 17 improvements would be wants and needs brought forth
 18 by the public, staff and the board and stakeholders.
 19 And then opportunities can be things that just present
 20 themselves whether it's land acquisition or something.
 21 And we want to try to position ourselves to be ready
 22 for those.

1 MS. UTECHT: Financial considerations or
 2 resources. We have a beginning balance estimated at
 3 1.3 million. And as Dan said that includes the
 4 \$110,000 from stormwater IGAs that have not been
 5 billed by the village. Miscellaneous receipts which
 6 is the athletic fees from the youth groups. The
 7 corporate rate transfer from the general funds of
 8 \$325,000. Donations -- developer donations or grants
 9 are estimated at \$35,000. And then transfers from
 10 Recreation of \$250,000, \$100,000 from Fitness and
 11 Natural Areas \$40,000 for a total estimated of \$2.1
 12 million.

13 MS. BARR: On the first thing the carryover
 14 amount, now the reason it's available for us to
 15 spend is because those projects we've already
 16 decided not to do. We haven't made any kind of
 17 intent to do them.

18 MS. UTECHT: It's the balances remaining at --
 19 That was what was budgeted for the current year
 20 '09-'10 to have a balance at the end of the year,
 21 and so it carries over into '10-'11.

22 MS. BARR: But I mean since they were allocated

1 for projects and we're not doing those -- The decision
 2 was not to do the projects, correct?

3 MR. CERMAK: It wasn't necessarily allocated.

4 MS. BARR: Oh, it wasn't necessarily allocated.

5 MR. CERMAK: We knew coming into this year we'd
 6 have X number of dollars left over.

7 MS. BARR: I see. I thought that there was
 8 like --

9 MR. CERMAK: No, we don't run the --

10 MS. BARR: -- that that was all allocated money
 11 for projects. But that wasn't.

12 MR. CERMAK: No. We try not to run it totally
 13 dry because then we're in a predicament if we have
 14 a -- Let's say we have a land acquisition opportunity
 15 like Venard comes up and we don't have the cash to
 16 do it. We can go back to that small number that we
 17 have that we can't carry forward. But also some of
 18 the projects in the past -- And I think, Deb, this
 19 is what you are alluding to. Some of the projects
 20 in the past we have decided not to proceed on. One
 21 would be the Lincoln Center office move, phase one
 22 or phase two.

1 MS. BARR: So we don't need to do that now.

2 MR. CERMAK: We do because the board decided --

3 MS. BARR: To put it off.

4 MR. CERMAK: It's one of those questions that
 5 we perhaps have to answer. We put it off for other
 6 reasons. So some of the reasons for that number are
 7 because the board has chosen at some point in time
 8 not to do some projects or that the projects are
 9 completed.

10 MS. BARR: That's what I wasn't sure about, the
 11 level of commitment. If we kind of committed to that,
 12 then we -- we probably need to spend it on that.

13 MR. CERMAK: Right. Sometimes we'll have a
 14 project that gets through the budget process but as
 15 we reevaluate throughout the year and we bring it
 16 forward to the board and we have some engineering,
 17 additional discussion happens, sometimes those projects
 18 are cancelled.

19 PRESIDENT GELWICKS: That balance though, is
 20 that what you anticipate would be left in the Capital
 21 Fund at the end of 2010?

22 MS. UTECHT: Yes.

1 PRESIDENT GELWICKS: And that will be left there
 2 because you transfer from the other funds into it --

3 MS. UTECHT: Yes.

4 PRESIDENT GELWICKS: -- at the end of the
 5 2009-'10 fiscal year?

6 MS. UTECHT: We transfer throughout the year,
 7 but there are transfers that go in there.

8 PRESIDENT GELWICKS: Well, how much is in the
 9 Capital Fund right now?

10 MS. UTECHT: Over, you know, a million five.

11 PRESIDENT GELWICKS: And so we're only -- This is
 12 where I think -- I am trying to help. If there's a
 13 million five there today and we have still got five
 14 months to go, are we only going to spend \$200,000 of
 15 that 1.5 leaving us with 1.3, or are we going to spend
 16 -- I am going to make up a number -- a million of it
 17 but we're going to have more transfers into it so
 18 that we end up at 1.3 at the end?

19 MS. UTECHT: We transfer on a monthly basis. So
 20 there will be transfers from now through the end of
 21 the year. And then there will be certain projects
 22 that will be completed as of May 31st estimate at

1 this point in time, you know. We believe most of
2 the projects will be done this year that were
3 budgeted. And at the end the estimate is 1.3 will
4 be left to go into the new year available for capital
5 projects.

6 MR. CERMAK: So we have got about two hundred
7 thousand more to spend. We have completed, I think,
8 all of our capital projects.

9 MR. REESE: Except some unplanned capital, some
10 smaller stuff.

11 MR. CERMAK: Some smaller things? So we have got
12 about two hundred left. This is what's left over.
13 And that just carries forward to next year along
14 with the new corporate transfer of three seventy-five
15 and fund transfers out of Recreation and Fitness and
16 various funds. It's a little bigger number than
17 usual -- I think Deb explains it -- because of the
18 Lincoln Center office, and there were a couple other
19 ones we didn't do.

20 MS. UTECHT: Well, Venard was less than what we
21 anticipated that that was going to cost. We got a
22 grant for -- the OSLAD for the Walnut property. And,

1 you know, the bond issue wasn't all spent at the time.
2 So a combination of things.

3 MS. BARR: Deb, you also say the McCollum
4 parking. Deb has listed in her memo that the McCollum
5 parking had a \$300,000 amount and that. I was just
6 curious whether that was something that now we aren't
7 going to do or if we need to commit to that \$300,000
8 too.

9 MR. CERMAK: The board had asked us to put that
10 as a placeholder in the budget. And because of the
11 renovation concepts that weren't fully approved that
12 project was not done. But that's another reason for
13 some of these balances.

14 MS. BARR: Got it.

15 MR. CERMAK: That's part of the renovation
16 concept that we looked at. Todd will get into that.
17 That's one of the components.

18 MS. BARR: Oh, okay. Okay.

19 MS. UTECHT: So the recommendation from staff
20 is \$1.7 million for capital projects leaving a balance
21 at the end of 2011 of approximately \$400,000.

22 And as Dan mentioned, if additional funding

1 would want to be issued for other projects such as
2 McCollum Park we have limited tax bonds that can be
3 issued by the park district. We also have nonrefer-
4 endum bonding power in the area of \$14 million. We
5 do not know what the new assessed valuation is for
6 2009 yet. And you received in your packets some
7 examples of 20-year bond issues, 25-year bond issues,
8 \$1 million for a year or five years, the possibility
9 of making up the difference between the reduction in
10 the levy and if the board would desire to do a bond
11 issue how much you would be able to issue making up
12 that \$280,000 reduction.

13 MR. CERMAK: How much is that now?

14 MS. UTECHT: Well, it was \$1 million over five
15 years or a million five over five years, and then
16 for a two-year \$545,000.

17 MR. CERMAK: And that would make up the reduction
18 of the \$280,000 in this year's levy on an annual basis.

19 MS. UTECHT: Yes.

20 MR. CERMAK: So basically flat. We wanted to
21 give you a flat scenario. A million -- Or five
22 hundred thousand, I think, is one example; a million

1 and a half is another. Not a great deal of money in
2 either case. But we did want to give you that model.
3 And the others are -- the other models in there are
4 simply if you choose to -- the board chooses to go
5 ahead with McCollum or if you have land acquisition
6 issues come up we wanted to know what the costs would
7 be for some of the issues.

8 MS. BARR: You put first year next to the numbers.
9 Is that because the amount goes up or down after the
10 first year?

11 MS. UTECHT: Yes.

12 MS. BARR: Okay. Does it go up or does it go
13 down or don't we know?

14 MS. UTECHT: Well, I mean I have the schedules.
15 It varies. One year it may be up slightly, the other
16 year it may be down slightly. It depends on the --
17 The interest rate changes every year.

18 MS. BARR: But it won't be huge amounts.

19 MS. UTECHT: No. Within \$2,000.

20 MS. BARR: Got it. Okay.

21 MR. REESE: Okay? So back to the grid, the
22 capital grid worksheet. It is probably our best

1 document for looking ahead. It takes all the input
 2 that we have, puts it on seven or eight sheets or
 3 whatever it is. And again as Dan mentioned it's
 4 grouped by location, rated on eleven criterion,
 5 Project costs are listed, and then this year we have
 6 highlighted the staff recommendations in light blue.
 7 And we'll go through some of the examples.
 8 If you look at the different criterion
 9 there are some there that I think will be helpful to
 10 you, specifically things like inclusion in the master
 11 plan. So we have got probably, Dan, what, a
 12 10-year-old -- 8- or 10-year-old master plan document
 13 now. So when the prior boards went through that
 14 process we had lists of potential improvements in
 15 the various parks. And so I think it's nice that we
 16 put it on here so that you can see at one point in
 17 time that board thought that certain improvements
 18 should occur down the road in each of the parks. It
 19 gives you a reference back to the Comprehensive Open
 20 Space Plan. The rest of them, as Dan mentioned
 21 there's some subjectivity to them and they're weighted
 22 slightly. But it's another way to, I guess, gauge how

1 staff felt they stacked up against one another in
 2 terms of district needs.
 3 In your packet you're going to have a
 4 one-page document behind the grid. It's a one-page
 5 summary of projects staff is recommending. We'll
 6 get into that later. And then we'd like to run you
 7 through those recommendations one by one. We have
 8 got two or three images for each of the projects.
 9 And, Dan, I don't know if you want to go through
 10 them and then come back for questions or just have
 11 an open format and take questions as we go.
 12 MR. CERMAK: Why don't we -- It's really up to
 13 the board. I would prefer you just go through all
 14 of them and then come back and go through each one
 15 and answer any questions anybody might have.
 16 MR. REESE: Terrific. As Deb mentioned I think
 17 we're up around 1.7 million. Is that right, Deb, the
 18 recommendations this year?
 19 MS. UTECHT: Yes.
 20 MR. REESE: At the Recreation Center carpet
 21 replacement, \$19,000. Fishel Park band shell, we
 22 have used six hundred thousand as a placeholder.

1 Barth Pond shoreline engineering \$125,000. Shoreline
 2 restoration and pathway improvements at four hundred.
 3 Those are pretty good numbers because we have just
 4 completed our engineering studies. So we feel pretty
 5 confident in those numbers.
 6 Sterling North. As you know the IGA
 7 projects there have been stalled a bit. And so what
 8 we have done is we have set up an A/B scenario. A,
 9 either the village doesn't proceed and we need some
 10 money to demolish the two single-family homes that
 11 are vacant right now; or B, if the village does move
 12 forward we would use that money to do either alternate
 13 bid items or change order allowance as we have done
 14 on the Washington and McCollum projects.
 15 Equipment and vehicle replacement, \$128,000.
 16 This is our -- We have a 20-year plan. And I think
 17 most of you have seen that document listing all our
 18 equipment and assets. And so this year a hundred
 19 twenty-eight is actually probably lower than average.
 20 We're usually up in the one hundred sixty or seventy
 21 thousand dollar range. But we have really, I think,
 22 tried to keep it down to a minimum. I think we have

1 just three major pieces of equipment this year.
 2 Park planning. We have actually brought
 3 that down. I think we've proposed to bring it down
 4 from one hundred ten, Deb, to \$100,000. That includes
 5 planning salaries and consultant salaries associated
 6 with all the improvements for the current year moving
 7 forward. So we're always working on current year
 8 projects, but we're also working on future projects
 9 from a planning standpoint.
 10 Computer equipment. Deb will be able to
 11 take questions later on that. But that's just
 12 replacement of, I think, both hardware and software?
 13 MS. UTECHT: Yes.
 14 MR. CERMAK: That's come down too.
 15 MR. REESE: Right. It's come down from a hundred
 16 eight or ten.
 17 MS. UTECHT: Well, in the current year I think
 18 it was one hundred sixteen.
 19 MR. CERMAK: Initially for this year it was a
 20 hundred.
 21 MS. UTECHT: A hundred.
 22 MR. CERMAK: So you brought it down.

1 MR. REESE: And then unplanned capital, and
 2 we'll talk about that later.
 3 Dan mentioned the golf course. We just
 4 wanted to make you aware of a couple of projects
 5 there. Obviously those are funded by the Golf Course
 6 Fund, Fund 08. And it's down quite a bit this year
 7 as well. I think we were up in -- Paul, up in the
 8 eighty or a hundred this current year?

9 MR. CERMAK: I know you have the entrance.
 10 Describe what you have to complete there in this year.

11 MR. REESE: We still have a little work to do.
 12 We widened the entrance, we did the parking lot this
 13 year, and we have got, I think, probably eighteen to
 14 \$20,000 left to do some springtime plantings, signage,
 15 maybe a little lighting or something.

16 MR. CERMAK: The entry feature.

17 MR. REESE: On the entrance, right. Some type
 18 of monument, sign, identity for that facility.

19 MR. CERMAK: Maybe something you might see
 20 outside of a -- not as ornate as the Butterfield
 21 Country Club but something that's going to formalize
 22 and give that entrance a little bit of distinction.

1 And I think that's it at the golf course, isn't it?

2 MR. REESE: Yeah, that's it.

3 So I think first of all Sandy wants to
 4 tell you about the carpet replacement.

5 MS. PFUNDHELLER: Sure. For next year it's the
 6 area that we're in right now, the lower level here and
 7 the offices upstairs for the staff. I think those are
 8 the two areas. And then this year we finished the
 9 Fitness Center. We did the carpet in the main area
 10 and also new rubberized flooring where the weights
 11 are and in the locker rooms put in new carpet there.
 12 And we are going to be upgrading the multipurpose
 13 room that we're in right now, new paint, new curtains
 14 here, some artwork, some lighting on the walls, some
 15 lighting over here and a chair rail-type feature
 16 around the whole room. So it'll just give it more
 17 of a --

18 MR. CERMAK: That's this year.

19 MS. PFUNDHELLER: That's this year. -- more of
 20 an upgraded look in here.

21 MR. GUSEL: So this year you're doing lighting,
 22 chair rail, curtains, and you want the carpet to tie

1 the room down and finish it off. Is that right?

2 MS. PFUNDHELLER: Yes.

3 MR. GUSEL: Okay.

4 MR. REESE: Dan, you want to do Fishel Park?

5 MR. CERMAK: Well, I can. As you know we recently
 6 demolished Fishel. We are currently -- At the time we
 7 received authorization to demolish we also asked you
 8 if we could bid important stages. Those bids are out
 9 right now and I believe they're due next week. We
 10 think those are going to come in over two hundred
 11 thousand for what we spec'd out. And you can purchase
 12 for less than that. I think we can also buy for a
 13 hundred and twenty-five, and it keeps going down
 14 until you get down to risers which may cost forty or
 15 \$50,000 which a riser is just a flat stage.

16 We looked at this number, we looked at the
 17 iconic value of the Fishel Park band shell, and we
 18 really had competing projects here because of dollars.
 19 This project and the Venard project we looked at as
 20 competing projects. I think the staff felt that due
 21 to the iconic value of the band shell that it was more
 22 valuable to the community at this point in time to

1 rebuild that band shell something similar to what we
 2 had there in the past. And we received an estimate
 3 from the architect that worked on the Lincoln Center
 4 project -- the remaster plan of Lincoln Center of
 5 between four and \$600,000. That will pretty much give
 6 us what we tore down. In an ideal world we would
 7 like to push that number up to a million, a million
 8 two and add some restrooms -- permanent restrooms
 9 and architectural elements to that. I have made
 10 inquiries with the Downers Grove National Bank
 11 president and asked him to find us a philanthropic
 12 agency or individual. He's not gotten back to me
 13 yet on that, but I have asked for anywhere from six
 14 hundred to \$1.2 million. We'll see how he does with
 15 that. He did say Good Sam might be interested in
 16 funding a project like that. So I will make another
 17 phone call in a couple of weeks and see how we're
 18 doing with that.

19 We really felt that we do a lot for the
 20 community in terms of parks and sports and recreation
 21 centers, but for the cultural side of this thing this
 22 is really our big push. So we felt it was important.

1 So what we did is recommended this to you and we're
2 recommending we delay Venard until next year.

3 Venard, by the way, is grassed at this
4 moment. And here's the nice part about it. You can
5 park on the grass. So if we have overflow parking
6 needs we can authorize that for Downers Grove Youth
7 Baseball tournaments or whatever. As long as we --
8 as the grass is somewhat dry we can pull cars on it
9 and park on it. So we can afford to wait. We felt
10 this was a pretty important project. Anything from
11 staff? Any additions to that? Todd?

12 MR. REESE: No, that's good. So the first option
13 is six hundred as a placeholder. And then as Dan
14 mentioned staff -- I think Lee is bidding out right
15 now some of the portable stage options and riser
16 options.

17 We mentioned earlier Barth Pond shoreline
18 engineering. This is just the -- This is the
19 engineering component. The second component we'll
20 talk about in a minute is for the actual construction
21 work. So here --

22 MR. CERMAK: Go ahead. To save time because

1 we've have got to move quickly, I think the board
2 understands the engineering, what's involved. So
3 add that to the actual construction and you have
4 got, what, Todd?

5 MR. REESE: We have got five twenty-five.

6 MR. CERMAK: \$525,000. One short note before
7 Todd goes into the project description. I do want
8 you to do that. We did receive a no from the village
9 in regard to our request to fund the seawall at the
10 level of 50%. In 1992 they did fund it at the level
11 of 50%. They now feel it's strictly our responsi-
12 bility, and we understand and accept that. And we
13 have asked them to allocate funding for dredging Barth
14 Pond. And we can talk about that a little later.
15 Go ahead, Todd.

16 MR. REESE: So we have got actually within these
17 two components, the shoreline improvements, at about
18 three hundred thousand dollars. Those numbers came
19 out of the report. And then we have also added in
20 some monies to upgrade some of the trails around the
21 lake and also add kind of the missing piece of the
22 perimeter trail on the north side along 55th. There's

1 public sidewalk on 55th but there's no park trail that
2 connects the west side to the east side.

3 MR. CERMAK: And Barth Pond Patriots Park is
4 our second most visited park. So it's a very, very
5 popular park.

6 MR. REESE: And there's just a couple of images.
7 I think you have seen those before.

8 Equipment and vehicle replacement. We
9 spoke about that earlier. \$128,000 is our total
10 proposed budget. And you can see the three pieces
11 we're looking at, one pick-up truck replacement, a
12 Ford dump truck which is a medium-sized piece for us
13 -- and that one is used quite heavily for snow
14 plowing and salting -- and then replacement of one
15 of our large mowers.

16 MS. BARR: Does that amount take into account the
17 fact that there's some value to our equipment now?
18 Do you trade off or something?

19 MR. REESE: We do. We trade in. With exception
20 we trade in. I think sometimes we've passed them down,
21 the best pieces, to the golf course and they will
22 trade in their old piece. Yes, it does reflect that

1 there is some trade-in value.

2 Sterling North again we mentioned we should
3 know shortly. Dan's meeting with the village manager
4 and talking about options for Sterling North. So at
5 some point in time we'd like to get the houses
6 demolished whether it's the village who does it in
7 conjunction with IGA improvements or us if they're
8 not moving forward. And there's the Sterling site.
9 There's the concept you have seen as well.

10 Miscellaneous capital. Park planning again,
11 IGA. These are some of the examples of things we're
12 working on, IGA project oversight, administration of
13 construction contracts, and surveying, engineering
14 and design consultants.

15 MS. UTECHT: Computer equipment. Server
16 replacement, windows, licensing for the new version,
17 software upgrades and Office 2007 licensing to
18 update our computer.

19 MR. REESE: And miscellaneous unplanned capital.
20 We mentioned before that we have traditionally put
21 in somewhere in the neighborhood, I think, of a
22 hundred twenty-five to \$150,000 for the past years.

1 And these were for things that tend to come up, things
2 that -- I don't think we usually have a lot of
3 specific needs identified. It's used as things come
4 up. These are some examples of how we have used some
5 of those monies in the current year.

6 MR. CERMAK: And it's really important.

7 MR. REESE: And it's very important. Building
8 demolition and site restoration at 4147 Venard, the
9 demolition of Fishel Park band shell recently came
10 out of that fund, permitting fees, grading, stone
11 placement on the Walnut properties. We did some
12 minor gravel parking improvements there. And then
13 this year we actually did a lot of baseball field
14 drainage improvements. So those types of expenses
15 come out of that fund. But going into the year we
16 don't -- there's nothing on the list. It's just to
17 be used as the need presents itself.

18 MR. CERMAK: Right. And we managed this item
19 by tracking expenses of our projects. Let's say the
20 Barth Pond came in \$25,000 less than what we budgeted.
21 What we would do is finalize that out on our manage-
22 ment sheet and move those remaining dollars to

1 unplanned capital. So we would not leave those
2 dollars sitting there. They'd be used if something
3 comes up. We occasionally advise you of that
4 management sheet.

5 MR. REESE: And then we have listed some other
6 capital considerations because we think, you know,
7 they have been on the radar of the board. They have
8 seen them, they have discussed them to some extent,
9 and they didn't make our -- I guess our top ten
10 recommendations, but they're there and they're probably
11 worthy of some additional discussion. So those would
12 be the Doerhoefer/Venard parking lot, Lincoln Center
13 master plan improvements which Sandy has been working
14 on and then the McCollum Park master plan renovation
15 work. As you recall last year we completed the
16 master renovation planning process and developed, I
17 think, some pretty good cost estimates for you. We
18 have done some -- I think we have done some minor
19 revision to it, Dan. We have updated the costs a
20 little bit and gotten it -- kept it at four phases.
21 Was it four phases last time?

22 MR. FYLE: Five.

1 MR. REESE: Five? I think there was just one
2 component that went down a phase. So we have cleaned
3 it up a little bit and got some new numbers for you
4 on that.

5 Here's just a -- Well, Venard parking lot
6 you know about. We're in the planning phase right
7 now or the engineering phase. We have got some
8 concepts which have not been presented publicly or
9 to the board. That's right about where we are now.
10 And there's the site. This is actually one of the
11 options that we think is probably the one that will
12 come to the top of staff's -- in terms of staff's
13 recommendations. There's just a couple of views of
14 the site, the condition it's in right now. So as
15 Dan mentioned it's turfed, it's cleaned up, looks a
16 lot better than what was there.

17 Sandy is going to cover Lincoln Center.

18 MS. PFUNDHELLER: We just got back the phasing
19 of how this would happen if we decided to do it. As
20 you recall it was a master plan renovation, upgrade
21 expansion for the entire building. What we tried to
22 do is address the current space deficiencies,

1 accommodate any future growth within the building that
2 staff identified were areas that we could expand and
3 improve on, and then we reorganized it so that each
4 floor is a particular program area. So preschool is
5 all put together, seniors are all put together and
6 the arts wing is all together. That's how we redid
7 it. We relocated some of the -- the lobby and the
8 registration for better security, increased identity.
9 When you have those programs all together I think it
10 allows for a little bit more cross marketing where
11 people might take one program and see another one
12 going on in the same area. So we might get some more
13 expanded registration from that.

14 Ground and first floor. We moved the
15 entrance from where it currently is. So that would
16 be near the parking lot. I can't even see that. I
17 can't see it.

18 MR. CERMAK: Wait, wait. Right here?
19 (indicating)

20 MS. PFUNDHELLER: So we moved the entrance over.

21 MR. CERMAK: The current entrance is right here.
22 (indicating) And we have move moved it basically

1 towards the parking lot which is in this area.
 2 (indicating)
 3 MS. PFUNDHELLER: Right. And so that would be
 4 the new entrance area. And as you come in down here
 5 in this area is a new senior wing. And so they have
 6 their own entrance down there, a program room along
 7 with -- a card room and a program room and a lounge
 8 area that they can sit and relax.

9 MR. CERMAK: Sandy's got paper copies. And I
 10 think she should give those to you now so you can
 11 follow along with what she says.

12 PRESIDENT GELWICKS: Are you reviewing this at
 13 a regular board meeting?

14 MR. CERMAK: We haven't got that far. Yeah,
 15 probably. This is hot off the presses.

16 MS. PFUNDHELLER: It is. What we have also done
 17 on that floor is to move all the staff offices into
 18 one area. So registration -- As you come in that
 19 new entrance area registration is the first thing that
 20 you will see. It's an open registration area. And
 21 then behind registration are all of the staff offices,
 22 all the rec supervisors, the office support staff,

1 all the part-time coordinators are there.

2 MR. CERMAK: What page is that on, Sandy?

3 MS. PFUNDHELLER: On the ground/first floor plan.
 4 It's in phases. So you have a whole packet that is
 5 the first floor, ground and first floor and it goes
 6 by phases as you go back into the pages. So phase
 7 1A is what we're talking about now, and the gray
 8 shaded area is the entrance area that we're talking
 9 about.

10 MR. CERMAK: We'll give everybody a chance to
 11 get those in front of them. It'll just make it
 12 easier as she flies through this information.

13 MS. PFUNDHELLER: Everybody have it?

14 MR. FYLE: Hold on.

15 MR. CERMAK: So to start over again, Sandy, that
 16 entrance is at the top left-hand corner. Everybody
 17 can see that in front of them? That's a little more
 18 customer friendly, I think.

19 MS. PFUNDHELLER: At the bottom it says ground/
 20 first floor plan phase 1A. So at the top left that's
 21 the new entrance and the lobby.

22 MR. REESE: Sandy, the parking lot is off to the

1 left?

2 MS. PFUNDHELLER: Correct.

3 MR. REESE: Maple Avenue is out to the right.

4 MR. CERMAK: Maple Avenue is here. (indicating)

5 MS. PFUNDHELLER: As you come in through that
 6 new entrance, walk down, registration is right there
 7 like I just explained with the workroom. They're
 8 only showing one office which would be done in that
 9 first phase which is that gray area.

10 The gymnasium, the large square there. What
 11 we have done there is expand the gymnasium to take
 12 away the two sides. Where right now there is a ramp
 13 and there is a balcony at Lincoln Center, getting rid
 14 of those, expanding the gym out a little bit wider.
 15 It would still be just a multipurpose-type gym, but
 16 we think there is potential there for our preschool
 17 sports and early elementary age to expand that program
 18 if we had the right size gym there.

19 Down toward the other end at the bottom of
 20 the page there is where the seniors is. You can see
 21 they have their own office in the same area, a
 22 reception office, a card room, the lounge area and

1 then a program room.

2 Turning to the next page which says ground
 3 floor plan phase 1B, that's going to the other side
 4 of the building. It's continuing the office areas.
 5 So it would be two more offices that would be built
 6 in there, it's adding a conference room for staff,
 7 it is then adding restrooms and then the viewing --
 8 it's coming around the gym. And on the gym as you
 9 see on the plan there's viewing windows so people
 10 would be able to see inside the gym what was going
 11 on there. And then there is a yard storage at the
 12 bottom for anything that we need outside.

13 On the next page is ground floor/first floor
 14 phase two. And that then takes into account the
 15 remainder of the office area that we would need to
 16 accommodate all the staff, and then also new elevator
 17 would be in that space.

18 And then on phase three of ground/first
 19 floor that's at the other side of the building where
 20 we would be doing a mini-gym multipurpose room, a
 21 kitchen which is basically just a staff lounge-type
 22 support for some programs that are not using the

1 main kitchen on the third floor, some added storage,
 2 north stairwell and new restrooms there.
 3 The second and third floor. This is where
 4 we have our expanded auditorium. What is shown there
 5 is seating for 255, and right now we're at approxi-
 6 mately two hundred that we can accommodate. It has
 7 a new elevator that comes up from the gymnasium level
 8 that goes up to the auditorium level. There's an
 9 open lobby. There's a new lobby as you come in there.
 10 It's renovating the current auditorium lobby as well,
 11 and then two additional meeting rooms would be added
 12 and some storage.

13 Phase 1B. That's, moving down, adding a
 14 multipurpose room, storage, music and voice rooms --
 15 that was something that staff identified there was a
 16 need for -- and then another restroom and some
 17 additional storage. All the way on the other side
 18 of the building is a temporary preschool room. So
 19 as we phase it in we would be moving current
 20 programming around the building.

21 Second and third floor phase two. That's
 22 adding on two preschool rooms, and a new elevator is

1 in that spot as well.
 2 And then phase three of the second and third
 3 floor plan is taking into account the additional
 4 preschool room at the end there and then the storage
 5 that will be used for all the preschool rooms. We
 6 have built that into the hallway area but it will be
 7 accessible within the rooms. And then the restrooms
 8 and that north stairway that we talked about.

9 And then fourth and fifth floor. What you
 10 see on phase 1A is really just the upper volume of
 11 the auditorium space and a control room, a meeting
 12 room and some storage. On phase two that's getting
 13 into the programming area where we have the game room
 14 which currently is where we have billiards and would
 15 be kind of an unstructured area that both seniors and
 16 teens and our camp programs could use. We have got
 17 a couple multipurpose rooms, a meeting room. That's
 18 where the kiln room and the art storage is. The art
 19 room is there. We have a computer room that we have
 20 added and a dance studio/exercise with the partition
 21 between them so that if we wanted to that could also
 22 be used for preschool gym if they wanted to go up

1 there and run around. It would be a big enough space.
 2 And then on phase three that's going back to the other
 3 side of the building adding on the multipurpose room,
 4 storage area and then restrooms, and that north stair
 5 comes up right there.

6 PRESIDENT GELWICKS: It's exciting, I will tell
 7 you. It doesn't fit our capital plan.

8 MR. CERMAK: It's kind of creative, isn't it?

9 PRESIDENT GELWICKS: It's really -- I like the
 10 new entrance.

11 MR. GUSEL: The addition would take up a lot.

12 MR. CERMAK: Some of it.

13 MR. CERMAK: Go ahead, Todd. Just review
 14 McCollum. Todd will run through this quickly and
 15 we'll come back to questions.

16 MR. REESE: So the last of the three major
 17 projects in our additional capital consideration is
 18 McCollum Park. And phase one we have identified as
 19 the following components: Expanding and renovating
 20 the ballfield core area; adjusting the northeast
 21 ballfield to accommodate future restroom; installation
 22 of utility stubs or stub-outs, rough-ins; renovate and

1 update the existing softball fields; update the
 2 softball lighting with green technology; and replace
 3 irrigation systems for all the athletic fields.
 4 That's 1.685. This is the approved master renovation
 5 plan from late last year. And then staff has also
 6 updated the other phases so you can see phase two
 7 about one million dollars, phase three a million two
 8 and the last phase about \$1,100,000.

9 So those are the major ones. And then
 10 besides that as you know the capital grid probably
 11 has another probably two hundred -- a hundred fifty
 12 to two hundred other capital projects for
 13 consideration. But these are the ones that staff
 14 has highlighted as the highest need or priority.

15 MR. CERMAK: And on McCollum we do have the
 16 ability to mix and match within a certain level.
 17 What I am trying to say is we don't want to include
 18 in the first phase something that's going to be in
 19 the way of us trying to build something in the next
 20 phase. So there are certain things that we can mix
 21 and match on these. We think these are staged
 22 accordingly so we don't have to redo work or damage

1 things that we have put in the year before as we go
2 to another phase of this.

3 MR. REESE: That's what we have for you.

4 MR. CERMAK: That's it. We can answer -- If
5 you would like to go through these individually with
6 questions, or do you have specific questions we can
7 answer? We can try to answer any questions you have
8 on any of these projects, or we could get into some
9 other considerations the board might want us to look
10 at. Are there any specific questions on any of
11 these projects?

12 MR. REESE: This is probably the best document,
13 I think, this and the capital grid to have in front
14 of you.

15 MS. MAHONEY: Is that the one you want to talk
16 about now?

17 MR. CERMAK: That's what we just reviewed.

18 MS. MAHONEY: I was asking. I have some questions.
19 But you want to start with these, right?

20 MR. CERMAK: We want to make sure we get all the
21 questions answered on these and then go into the
22 next. You know, just throw it open to anything.

1 MS. MAHONEY: Okay.

2 MS. BARR: I think you answered the question,
3 but I will just talk about it. Is the Fishel Park
4 amount that you put in of \$600,000 -- You referred
5 to it as a placeholder.

6 MR. CERMAK: Not the Fishel Park one.

7 MS. BARR: I thought you did. No? The \$600,000
8 is not a -- That's about what you want?

9 MR. CERMAK: Well, we actually -- I actually
10 would like a million or a million two to do a bang-up
11 job. We think six will get us what we -- something
12 close to what we just tore down. A million gets us
13 restrooms on each side. We have had some other
14 concepts done in the past on this in the past seven
15 or eight years. So we think it's about a million, a
16 million two to do a bang-up job. We think this six
17 hundred gives us what we have today.

18 MS. BARR: So it is a more firm thing than I
19 was thinking.

20 MR. CERMAK: Yes. The architect -- We went to
21 our architect, the same fellow that did the Lincoln
22 Center plan, and said what is it going to cost us to

1 put back what we just -- what we're about to tear
2 down. And the number he gave us, the range was four
3 to six hundred thousand. Of course it would be nicer
4 than what we tore down.

5 PRESIDENT GELWICKS: This is a 2010-'11 plan.
6 What do we do at Fishel this summer? This wouldn't
7 be done any time for this year --

8 MR. CERMAK: Right.

9 PRESIDENT GELWICKS: -- even if we start now.

10 MR. CERMAK: That's correct. We anticipate the
11 bids for the portable staging to come back at a
12 level that we can't support. So we will either ask
13 you for funding for risers or we may have our
14 maintenance department build some wooden risers, just
15 leave those up there for the concert series and take
16 them down next year. Lee, I think I saw you
17 yesterday with some aluminum risers that run about
18 \$42,000 or so.

19 MS. ARNSMAN: Yes.

20 MR. GUSEL: Have you considered renting?

21 MR. CERMAK: Rental would be another option.

22 MS. ARNSMAN: The size bands that we had, we

1 had eleven concerts last summer and seven of them
2 could fit on a stage that would rent about \$1200 a
3 show. But four of them that we ran would have
4 required around the two thousand mark. So if we were
5 interested in renting even our local park district
6 it came in around twelve hundred. So depending on
7 the size of the band that we're doing that would be
8 an option to rent.

9 PRESIDENT GELWICKS: When the village did
10 Heritage Fest in the past they had various stages,
11 different sizes, whatever. Where did they get them?
12 Were those rented?

13 MS. PFUNDHELLER: Yes. An independent company.

14 PRESIDENT GELWICKS: They were just rented? So
15 that's what we're talking about.

16 MS. ARNSMAN: This gives you an idea of the
17 size of the twelve hundred versus two thousand, the
18 size of band you can accommodate.

19 MS. MAHONEY: That's more Heritage band-ish.

20 MR. GUSEL: Have you considered looking at
21 some -- Obviously you are investigating the purchase
22 of a trailer. I mean for a one-year bandaid have you

1 contacted other agencies or anything who may have a
 2 trailer that would be willing to rent it to us? I
 3 know speaking from experience I rented one. I ran
 4 into an issue and had to rent one. It only cost \$500
 5 for the day. So obviously --
 6 MS. ARNSMAN: We contacted -- Well, we were
 7 aware of Fox Valley in Naperville having the type
 8 you're talking about, and Naperville would not
 9 commit. They have a new one, I guess, that they just
 10 purchased and would not commit to the distance it
 11 needed to be transported from that town to this that
 12 it would be viable or even available on Tuesdays.
 13 They have some Tuesday events. That one didn't seem
 14 as likely as Fox Valley. They quoted us nine hundred
 15 plus man-hours and mileage. So it came to around
 16 twelve hundred for that.
 17 MR. CERMAK: Could you cancel one of your
 18 programs?
 19 MR. GUSEL: It's actually my program. Sorry.
 20 MR. CERMAK: We knew who the guy was.
 21 MS. MAHONEY: Is that what you are saying is going
 22 to come in at \$200,000?

1 MR. CERMAK: Yes.
 2 MS. MAHONEY: The big one?
 3 MS. ARNSMAN: Right. If we were to go smaller
 4 we would limit what acts we could use.
 5 MS. MAHONEY: I was just relating what the
 6 \$200,000 bought.
 7 MS. ARNSMAN: Yes, the big one.
 8 MS. MAHONEY: The big one. Okay.
 9 MR. CERMAK: For us to build a wooden riser on
 10 a temporary basis might cost us five to \$10,000.
 11 And, Todd, I think could you do that in house?
 12 MR. REESE: Yes.
 13 PRESIDENT GELWICKS: The two hundred thousand,
 14 would they move it with a truck of some sort? Do we
 15 have a vehicle that would move it?
 16 MR. CERMAK: Yes.
 17 MR. REESE: For the little one.
 18 MS. ARNSMAN: For the little one we do. Once
 19 we got up to the two hundred thousand it required
 20 rental of a --
 21 MR. REESE: A semi.
 22 MS. ARNSMAN: -- in order to move it.

1 PRESIDENT GELWICKS: Would it be what I would
 2 call semi permanent at Fishel, or would you have to
 3 move it initially and store it someplace and move it
 4 back?
 5 MS. ARNSMAN: We could do it for this season.
 6 PRESIDENT GELWICKS: You would leave it there
 7 for the season?
 8 MS. ARNSMAN: Right.
 9 PRESIDENT GELWICKS: So the rental is not a big
 10 deal because you are not having to move it every
 11 week.
 12 MS. ARNSMAN: Right. What did we estimate?
 13 Two hundred each time it moved?
 14 MR. REESE: Right.
 15 MS. PFUNDHELLER: The rental has to come in and
 16 out. They won't leave it there for the whole --
 17 PRESIDENT GELWICKS: No, no, no. I meant when
 18 you bought the \$200,000 item would you have to move
 19 it every week or could it stay?
 20 MS. MAHONEY: You can close it up.
 21 MR. CERMAK: We would probably try to leave it.
 22 We'd have to check it out with the village because

1 we don't know what their input might be on that. But
 2 we would have to verify that.
 3 MS. MAHONEY: Where would you put it after the
 4 season?
 5 MS. ARNSMAN: McCollum.
 6 MS. MAHONEY: Would it fit there?
 7 MS. ARNSMAN: Yes.
 8 MR. REESE: McCollum maintenance, I think, is
 9 what we discussed.
 10 MS. MAHONEY: Yeah.
 11 MR. GUSEL: And now just looking at that I mean
 12 \$600,000 to put virtually what we had there, do we
 13 have a master plan for that site? I mean I go to
 14 Tuesday night concerts there. And I mean obviously
 15 there's the parking lot and we have the portapotties.
 16 Is there a master plan being developed for that?
 17 The playground is undersized in my opinion for the
 18 amount on Tuesday nights when we have six hundred,
 19 seven hundred people there. You know, it gets
 20 overrun.
 21 MR. CERMAK: It has been master planned out. The
 22 park as it exists today has a master plan. Typically

1 throughout the week -- Tuesday nights are the
 2 exception -- the playground is probably underutilized
 3 with the exception of the Congressional Church
 4 preschool which uses that for their kids. If anything
 5 in the future we may move that playground a little
 6 bit towards the northwest, I believe, to free up more
 7 viewing space for that park.

8 The band shell is placed in that location
 9 because the site slopes on the high side on the west,
 10 the low side on the east which makes a natural viewing
 11 corridor. We have also looked at the cargo building
 12 concept. The problem with that concept is we get to
 13 certain points on the south side of that park where
 14 the view is actually obstructed. So we could move
 15 the band shell over to that northeast corner but
 16 the viewing is going to be obstructed. The band
 17 shell wants to be where it is -- where it was. The
 18 only thing that might move in the future is the
 19 playground. And other than that the park -- there's
 20 not that much we can do with it without taking down
 21 some trees. We don't recommend that. Todd, do you
 22 have anything to add to that?

1 MR. REESE: Well, I don't remember if Fred was
 2 on the board yet, but I think we ran through a series
 3 of maybe five, six, seven real quick down and dirty
 4 concepts as we were tearing down the band shell to
 5 show you what our thoughts were. And Dan's correct.
 6 I think staff has the opinion that we thought the
 7 band shell wants to go back where it is for all
 8 those reasons. And I think we did pass those along,
 9 didn't we? Yes.

10 MR. CERMAK: I don't know if Fred saw those or
 11 not. But if you go out there --

12 MR. GUSEL: No, I know exactly what you guys
 13 are talking about. I am just asking the question.

14 MS. MAHONEY: How much in that \$600,000 for
 15 Fishel Park is for engineering or plans?

16 MR. CERMAK: Typically five to 10% would be an
 17 architectural fee.

18 MS. MAHONEY: Okay. Well, because I am thinking
 19 something. I think by the end of 2011, which would
 20 be May, 2011, not December, this doesn't give a whole
 21 lot of time for us to -- you know, whether we have a
 22 foundation or not this doesn't give us, the board or

1 staff, much time to try to generate a lot of public
 2 interest, public additional outside dollars, which I
 3 think this is as we talked before a prime thing to
 4 get people interested in. And so, you know, I am
 5 not exactly excited about the temporary costing
 6 \$200,000 or what you're looking for that needs to
 7 cost \$200,000. But I think if this was spread over
 8 two years instead of one year we might have a lot --
 9 economic conditions may change, people may be willing
 10 to do some donating, we could figure out how to
 11 encourage donating. Because like you said, this is
 12 like the big thing that spans everything. It's just
 13 not sports. It's just not, you know -- And I think
 14 even the sports people would think this is a good
 15 thing. So I think this is just something that it
 16 might -- I am not trying to delay it, but I think
 17 in this case I don't see how we can spend all the
 18 six hundred in one year anyway. I don't think the
 19 project could be completed in a year. So that's why
 20 I am not sure taking all those dollars in this
 21 budget -- I don't understand how that would really
 22 work that way. Because normally as we saw earlier

1 there's a lot of, you know, carry forward and stuff.

2 MR. CERMAK: You could probably have this thing
 3 designed by -- If we started -- If the board decided
 4 they wanted to proceed with this, you could have this
 5 designed and through the board process in two to three
 6 months and out to bid by August, under construction
 7 by the end of September.

8 MR. REESE: Right, Paul?

9 MR. FYLE: Right.

10 MR. CERMAK: Completed probably by May or June
 11 of 2011. So it can happen in a year.

12 MS. MAHONEY: But you are not giving anybody
 13 time.

14 MR. CERMAK: Well, we didn't address foundations.
 15 We did not look at that. What we looked at was the
 16 importance of what we believe the band shell is in
 17 the community. So we didn't look at this as a
 18 fundraising opportunity. However, there is some
 19 synergy.

20 MS. MAHONEY: That's what I am saying. I am
 21 not saying not to have something there. I am just
 22 saying maybe --

1 MR. CERMAK: Understood.

2 MS. MAHONEY: And there are some things I think

3 the six hundred -- I would like to see bathrooms

4 there. And maybe somebody would -- Even if we got

5 enough money to make up the difference in the

6 bathrooms I think that would be a huge improvement.

7 MR. CERMAK: We're trying.

8 MS. MAHONEY: So that's what I am saying. But

9 the pressure of time, I think, is going to work

10 against that. So I am saying maybe the dollars,

11 it's worth waiting a little if we can get something

12 better at the end. That's my opinion. That's what

13 I was going to say about Fishel Park.

14 Can I go on to other areas?

15 PRESIDENT GELWICKS: Let's finish Fishel.

16 MR. CERMAK: I don't know if anybody else has

17 anything.

18 PRESIDENT GELWICKS: Well, picking up on what

19 Cathy said, I think the six hundred gets you the bare

20 bones building.

21 MR. CERMAK: Correct, replacing what we have

22 there.

1 PRESIDENT GELWICKS: Correct. Gets you what you

2 had previously. And clearly the visibility of that

3 site and what it means to the community, I also think

4 it's going to get highlighted with lack of Heritage

5 Fest in some respects. When it's done in the community

6 as a community event it's highlighted. And if we had

7 the ability to go and build a fundraising activity

8 around this we probably could -- I think we could

9 generate revenue that would allow us to build something

10 bigger and better. I am not saying we don't

11 contribute. I am not suggesting that you fund it

12 100% external -- that would be great -- but some

13 percentage of it. And it might allow you to do a

14 lot more than what you have.

15 MR. CERMAK: It might allow you to get the

16 Cadillac --

17 PRESIDENT GELWICKS: Yeah.

18 MR. CERMAK: -- instead of the Chevy?

19 PRESIDENT GELWICKS: Yeah.

20 MR. GUSEL: Bathrooms instead of portapotties.

21 PRESIDENT GELWICKS: And I think some of it comes

22 back to how you address this year. Because if you

1 address this year well you can live longer with the

2 temporary solution while you go get the funding to

3 do big. I don't know. I think clearly you're

4 challenged with what to prioritize. And I do believe

5 that's a top priority. I am just questioning

6 whether or not it's going to be enough money and

7 whether it can be done in the timeframe we're talking

8 about to do everything meaning in this fiscal year.

9 I would clearly put \$60,000 in for consulting; I

10 mean for the engineering part of it. I would

11 certainly put that in, and I might put something else

12 in as a placeholder towards something recognizing

13 the fact that it's going to take a while.

14 MS. MAHONEY: See, and if you have the plans,

15 once -- what did you say, July, August -- then you

16 could take those plans and really try to get people

17 interested and try to get people to donate some funds,

18 you know. Because then you have something concrete

19 to talk about.

20 MR. CERMAK: Right.

21 MS. MAHONEY: And so that's where, you know, that

22 process could take like four months, you know. It

1 could be like next January this time. And that's

2 sort of what I was --

3 MR. CERMAK: Well, either way we're in a

4 temporary situation this year. Best case is we're

5 open June 1 next year. When do the concerts start?

6 MS. PFUNDHELLER: May.

7 MS. ARNSMAN: Last Tuesday in May.

8 MR. CERMAK: The best case we're open the last

9 Tuesday in May should you tell us to proceed right

10 now. But either way we're temporary for this summer,

11 and we will have an expenditure of some amount we're

12 going to have to incur. It does have synergy as a

13 community project if we have one. Typically in my

14 opinion governmental entities, even park districts

15 don't have causes that the general public embraces.

16 We're not like SEASPAR where everybody can understand

17 that need. This might be one that we could garner

18 some community support on. As you know we have

19 already made an effort with the Downers Grove National

20 Bank to try to help us there. So I think we're open

21 and flexible. I think if we do try to get the

22 community involved we're going to be at least two

1 years from opening. So that's the trade-off of the
 2 effort to see if we can raise some funds. It's
 3 difficult for governmental entities to raise funds.
 4 So I would think that some kind of foundation, the
 5 Grove Foundation maybe could take this over or some
 6 special ad hoc group the board could put together
 7 consisting of -- my ideas are the cultural arts groups
 8 in town to maybe help get something like this going.
 9 So rather we're faced with open next year 2011 or '12
 10 perhaps. So we definitely need your direction on this.

11 MS. MAHONEY: But this structure was from the
 12 '50s. So this is going to be a very, very permanent
 13 feature in the town for a long -- Probably I won't
 14 see the end of this structure. So I don't think it's
 15 a problem spending two or three years. I mean if
 16 people are -- You know, I mean the investment of that
 17 time to get a good product as opposed to not for the
 18 life of how long that structure will be there, the
 19 payoff, I think, is torture while you have to do it
 20 but then you get to the end.

21 MR. CERMAK: It's a roll of the dice. I don't
 22 know that you can raise enough money in this community

1 to do this.

2 MS. MAHONEY: It doesn't hurt to try.

3 MR. CERMAK: That's what I said.

4 MS. MAHONEY: I mean I think there's a benefit
 5 to trying to get the community involved in it.

6 MR. GUSEL: Well, I think the longer it takes
 7 obviously putting it together the higher the risk of
 8 running into well, they have done without it for, you
 9 know, the last two, three years; why do they need it
 10 now? They have been able to work without it; why do
 11 they need it? So I mean that's the trade-off of
 12 potentially taking that much time, you know, because
 13 people in the community will throw that out there.

14 MR. CERMAK: That was one of our considerations
 15 on this too, that if it does languish out there it
 16 might not ever come back.

17 MS. BARR: Well, the thing I like about it too
 18 is that it concentrates the efforts of the staff
 19 kind of in one big project that we're doing for the
 20 year. Whereas if we say well, we're going to split
 21 the \$600,000 up into two projects or three projects,
 22 it's like more work or more stuff that you're all

1 concentrating on. Whereas if the big effort -- if we
 2 take the big effort this year and we get the band
 3 shell built, then it feels like we can cross it off
 4 our list or something.

5 And I would -- You know, I like the way you
 6 planned for this phasing thing on the Lincoln Center.
 7 It's so cool. And I just thought well, maybe there
 8 is a phasing we can do on the Fishel Park where we
 9 can do -- you know, spend the \$600,000 now but then
 10 the Cadillac is built into the second phase or
 11 something so that we still do it and people have
 12 something, but then what we have planned for the
 13 Cadillac part of it.

14 MR. CERMAK: And we would do it exactly that
 15 way. Before I forget because I don't know who's
 16 going to be here in five years, but this area out
 17 here has got footings underneath so you can expand
 18 this room. Please somebody remember. So whenever
 19 you go to expand this, go all the way out to the
 20 piers and come all the way out to that part of the
 21 building. You have got some extra square footage.

22 MS. BARR: I don't want to buy a temporary thing

1 because I don't think we have any big use for it
 2 long-term. So for me the rental option is the best
 3 way to go. It's like why do we want to buy this
 4 thing and have to store it. But then people are
 5 wanting to use it and that causes problems. I would
 6 just say rent one. Unless we have any big reason
 7 why we want one in the future I would just say rent
 8 it. And I think go for the Chevy rather than the
 9 Cadillac on the rental because -- but do it for one
 10 year. Let's not do it for three years.

11 PRESIDENT GELWICKS: So you'd like to leave the
 12 \$600,000 in?

13 MS. BARR: I would like to. But I really do
 14 agree with you that we need to plan for bathrooms,
 15 the Cadillac kind of thing. And if we have to do it
 16 in stages, that's fine.

17 PRESIDENT GELWICKS: Fred, do you want to leave
 18 this in, the \$600,000?

19 MR. GUSEL: Yes, I do.

20 PRESIDENT GELWICKS: Okay.

21 MS. MAHONEY: I am not happy with it this way,
 22 no.

1 PRESIDENT GELWICKS: Okay. Let's go on and see
2 what else we have got.

3 The carpet replacement. I am going to go
4 through this quickly, I think. Carpet replacement.
5 I don't think anybody -- Anybody have any problem
6 with doing that? I am not so sure if we've got money
7 left over this year, \$19,000, why you don't do
8 everything else this year versus pushing it off.
9 That's just -- I throw it out at you. If I am doing
10 this room and I am doing everything else, I am not
11 sure I just don't do it at the same time. That's an
12 option. It's \$120,000, you guys.

13 MR. CERMAK: If the board is agreeable we'll
14 proceed to evaluate that. And we'll let you know if
15 we decide to move on it or not. Is that okay with
16 everybody?

17 MS. MAHONEY: That's good.

18 MR. CERMAK: That would come out of here if we
19 do that.

20 PRESIDENT GELWICKS: I don't think we have a
21 choice on Barth Pond with the engineering and
22 permitting and replacement of that. I mean we have

1 talked about that enough. To me that's got to be
2 done. And I don't think we have a choice on that.

3 MR. CERMAK: We totally -- Staff totally agrees
4 with you.

5 PRESIDENT GELWICKS: Anybody have a problem with
6 that? I mean that park needs to be done. Okay?

7 MS. BARR: Yes.

8 MS. MAHONEY: Can I make a comment about Patriots
9 Park while we're there?

10 PRESIDENT GELWICKS: Yes.

11 MS. MAHONEY: For next -- Since this is going
12 to be incurred in '10-'11 I would suggest that in
13 '11-'12 permanent bathrooms at that park be put as a
14 number one item. And as Dan mentioned earlier, this
15 is the second most used park and there are no
16 bathrooms added.

17 MR. CERMAK: We just don't know what side to put
18 them on.

19 MS. MAHONEY: I don't care what side you put
20 them on. Just put them somewhere.

21 MR. CERMAK: If you look at the uses of that
22 park we have got high use on the east and high use

1 on the west.

2 MR. GUSEL: In the middle next to the sign.

3 MR. CERMAK: We did think about putting a floating
4 island out in the middle.

5 MS. MAHONEY: I think bathrooms need to be at
6 that park.

7 MR. CERMAK: I think it's on the list.

8 MS. MAHONEY: I know. But it's not a number
9 one, it's a number two.

10 MR. CERMAK: Isn't it on the matrix?

11 MS. MAHONEY: I am suggesting it go to one.

12 PRESIDENT GELWICKS: That's a good point.

13 Although we like to spread the dollars across other
14 parts of the country here.

15 MS. MAHONEY: I know, but --

16 PRESIDENT GELWICKS: Right.

17 MS. MAHONEY: It doesn't have anything.

18 PRESIDENT GELWICKS: That's a valid point.

19 Sterling North. If we're going to move
20 forward we have to demolish homes. If we're not going
21 to move forward I don't know what we do. If we are
22 not going to move forward I don't see we have much

1 choice there. Anybody? Okay.

2 Equipment. I will be a broken record on
3 this. I wouldn't buy any new equipment unless I was
4 able to use natural gas. That's just me. And so if
5 we're going to buy new equipment I would be buying
6 equipment and putting the dollars in that would allow
7 us to be doing natural gas. If we have to do it I
8 would be doing that. And that's just because that's
9 the wave of the future. And look at how old these
10 are, and ten years from now I think that will be the
11 norm. So since we have the ability but have never
12 taken the first step with that, sometime you have
13 got to do it. I would just make the dollars in a way
14 that would allow us to do that if we're going to buy
15 going forward. That's my opinion.

16 MR. CERMAK: Todd, do you want to speak to this?
17 I know we have continued to monitor the progress of
18 natural gas vehicles. I am not sure they're available
19 on mowers like this.

20 MR. REESE: A mower might be tough. We know the
21 cost of the pick-up. We know there's an option there.
22 And I know we brought back some pick-ups for you to

1 approve this past year and we changed directions. We
 2 decided to invest less, go the absolute lowest cost
 3 in terms of pick-ups, gas versus diesel, which was a
 4 clean option because the compressed natural gas was
 5 still pretty high. So we used that as kind of a
 6 transition strategy, I think, to be able to go maybe
 7 convert that pick-up in a couple years to either all
 8 natural gas or whatever we wanted to use. So we
 9 minimized our investment on the new capital purchases.
 10 And these are just the next ones up.

11 MR. CERMAK: What is the conversion cost?

12 MR. REESE: It's about seventeen thousand.

13 MR. CERMAK: So the cost of the vehicle plus
 14 the seventeen to convert?

15 MR. REESE: Right.

16 MR. CERMAK: Of course that's also a green option.

17 MR. REESE: Right. So there are really two things
 18 there. And, Bob, we don't disagree with what you are
 19 saying. I think we have struggled with a couple of
 20 things: A, the initial cost; B, we know it's the
 21 right thing, we know it's a good green option. And
 22 probably the dollars and cents on it as fuel came back

1 down it makes it even tougher to go that way. If
 2 fuel would go up I think we'd be in a bigger hurry
 3 to go to compressed natural gas because the cost of
 4 that was pretty favorable versus gas about a year
 5 ago, a year and a half ago. So I think we could
 6 certainly adjust these numbers on the pick-up and
 7 the dump if we wanted to keep that option open.

8 PRESIDENT GELWICKS: That's just my sense.

9 MR. GUSEL: What is the estimated cost savings
 10 long-term of gas versus fuel or standard fuel over,
 11 say, a ten-year vehicle? Do you have an estimate on
 12 that?

13 MR. REESE: My recollection is the conversion
 14 cost alone, I think, was out at about seven or eight
 15 years. And then the rest of it, Fred, was based on
 16 the cost of gas versus the cost of compressed
 17 natural -- gasoline versus compressed natural gas.

18 MS. BARR: My view is that there's too many ifs
 19 involved in trying to do the natural gas.

20 PRESIDENT GELWICKS: You don't have to do it.
 21 The village has a natural gas fuel facility right
 22 now. It's here. I mean the village uses it. And

1 so -- But anyway, it does cost more for the equipment
 2 today but you have got to start sometime.

3 MR. REESE: So we have got -- We're just
 4 identifying the next three vehicles that are in the
 5 plan. And when we come to you for request authoriza-
 6 tion to bid, as in the past we can deal with those
 7 options at that time.

8 PRESIDENT GELWICKS: Yes.

9 MR. REESE: Is that all right?

10 PRESIDENT GELWICKS: Yes.

11 MR. REESE: Okay.

12 PRESIDENT GELWICKS: I am a broken record. I
 13 don't think park planning should be a -- should be
 14 capitalized. That's here all the time. I just don't
 15 think it's a capitalized item. That's my view of
 16 accounting versus other peoples'. Those dollars
 17 have got to be someplace, so --

18 The next item. I had a question here,
 19 aging servers, computers, printers. And I understand
 20 there's annual churn on some of the equipment. But
 21 Dan, you and I, we talked back at the conference, at
 22 the National about cloud computing.

1 MR. CERMAK: Right.

2 PRESIDENT GELWICKS: Are we looking at doing
 3 something there which would in my opinion move some
 4 of this cost from necessarily being an onboard cost
 5 to an external cost? To me that's the way this ought
 6 to be.

7 MR. CERMAK: To answer your question, yes. I
 8 have asked Deb Utecht to research cloud computing.
 9 For those of you who may not -- Does everybody know
 10 what cloud computing is? Cloud computing means --
 11 And I will give you the Cermak version which is not
 12 going to be the Gelwicks version because this is
 13 actually part of Bob's business. To run our network
 14 we need servers. And servers might be the size of
 15 what, Deb, two of those little slide projectors --

16 MS. UTECHT: Yes.

17 MR. CERMAK: -- or bigger? It doesn't really
 18 matter. We have servers back in our offices that
 19 really generate the pathways for our network to hold
 20 itself together. Cloud computing -- With cloud
 21 computing we get rid of those servers. We don't
 22 have to buy them. We send -- We have telephone lines.

1 We're connected to a server, let's say, in Naperville,
2 the cloud, as well as two hundred other businesses,
3 and they run your network for you. And they also
4 have back-up facilities. So the cost savings -- And,
5 Bob, am I doing okay with this?

6 So basically what we do is we take the
7 servers out of our offices and we pay a company in
8 Naperville to run our network and back our network
9 up so we have no harm, no foul, no maintenance on
10 the servers. We really have nothing to do with the
11 servers. Companies like Microsoft are doing this,
12 Google is doing this. Microsoft just built a -- I
13 believe it's five acres under roof in Northlake as
14 their first venture into cloud computing in the Chicago
15 area. So basically in the articles I have read cloud
16 computing will actually be the wave of the future.
17 And no one is going to have servers in their office
18 any more because it takes labor, it takes personnel,
19 it takes cost. So it's outsourcing the running of
20 your network and all of your computer connections.
21 Is that it?

22 PRESIDENT GELWICKS: It is not your network,

1 but it's all of your processing.

2 MR. CERMAK: Processing.

3 PRESIDENT GELWICKS: But I think the security
4 side of it and the back-up and storage and all of
5 that that comes as a part of it gives you a lot more
6 capability than -- It's really a challenge for a
7 small organization to be able to accomplish. But it
8 gives you the flexibility that if you were to move
9 your office or whatever you can operate the same way
10 no matter where you are, from home, from Lincoln
11 Center, from the Rec, wherever, versus having to be
12 on site potentially to do things. So to me -- I
13 think from a technology standpoint it's good, but
14 secondarily I think in the long run you save money.

15 MR. CERMAK: Deb, have you made any progress on
16 this?

17 MS. UTECHT: Yes, we have been looking into it,
18 the cloud computing, obviously for the disaster
19 back-up going forward with that. Right now I think
20 there were some concerns with VSI about it, the set-up
21 with them. This budget includes one server for MSI,
22 and I think there were some issues with them also.

1 But certainly it is something we're looking at.

2 And, you know, it's not a situation where, you know,
3 we're going to buy servers continuously. It'll go
4 to as Bob said, you know, off site eventually.

5 MR. CERMAK: So when you complete your research
6 you will give me a report and I will forward it to
7 the board?

8 MS. UTECHT: Yes.

9 MR. CERMAK: Okay. Actually from the couple of
10 articles I read I really think that's the way things
11 are going to go. I don't think -- Especially for
12 small organizations like us we have got one IT person
13 and the rest of the work we do with consultants. We
14 have one primary consultant. So I think it will
15 definitely be the wave of the future.

16 PRESIDENT GELWICKS: Well, so while we're
17 waiting for some report back on it before to see
18 whether we're going to go forward or not is we leave
19 these dollars here?

20 MS. UTECHT: There's about \$12,000 for a server.
21 The rest of it is other replacements of equipment,
22 not server related.

1 MR. CERMAK: Let me ask you this, Deb. How long
2 do you think it'll take you to get me a report on
3 this? Thirty days? Sixty days? Not that it has a
4 big significant impact on this capital budget.

5 MS. UTECHT: Right. Probably longer because we
6 have some other things we're working on now, the PCI
7 compliance and also the -- you know, the fitness
8 pass membership convert over. So it'll be probably
9 maybe --

10 MS. MAHONEY: If we don't use those dollars
11 they will just go into unplanned capital, I assume.

12 MS. UTECHT: Right.

13 PRESIDENT GELWICKS: Right. Okay.

14 The carryover funding for IGA -- village
15 IGA. I don't think there is any choice on that.

16 MR. CERMAK: We have already committed to those.
17 Maybe a couple more that we have to add to that as
18 we will know as time is going by. Washington is
19 moving along and McCollum is done, I believe.

20 MR. REESE: Pretty well done.

21 PRESIDENT GELWICKS: So I think where we are in
22 this discussion is Fishel Park band shell is the only

1 contested questionable item on here at the moment in
2 terms of from the board. That's a matter of scale,
3 scope more than whether it should be an item on here
4 or not. What other priorities do we have -- do people
5 have, thoughts they have that would balance against
6 that?

7 MS. BARR: Bob, can I ask you a question? You're
8 just talking about for this year now?

9 PRESIDENT GELWICKS: Yes, yes, yes.

10 MS. BARR: Okay.

11 PRESIDENT GELWICKS: Is there anything -- I am
12 looking at this from a priority standpoint. Is there
13 anything else?

14 MS. MAHONEY: I have a question. I will preface
15 it by because of the nature of my family I get asked
16 a lot of things about the golf course. So in that
17 light I don't understand the note on the first page
18 of this here. It says note golf course, \$475,000
19 remains from funds previously transferred to the
20 Capital Fund. So does that mean that there's \$475,000
21 in the golf course Capital Fund?

22 MR. CERMAK: No.

1 MS. MAHONEY: What does that mean?

2 MR. CERMAK: What that means -- and you may
3 recall this conversation we had last year at this
4 time -- during the very, very, very good years of
5 the golf course we had certain excesses. And at that
6 point in time the golf course gave the Capital Fund
7 X number of dollars a year. We have only tracked
8 that back to like the late -- very late '90s where
9 we came up with seven hundred, but the number is
10 much greater than that.

11 For the purposes of last year when we were
12 trying to get that parking lot in we wanted to note
13 that the golf course had given the Capital Fund
14 \$700,000. So last year the Capital Fund funded the
15 parking lot. We wanted to keep that as a placeholder
16 so this board, maybe future boards would know that
17 the golf course has -- the golf course was an
18 enterprise fund which usually builds up its own fund
19 balances to take care of its own capital projects;
20 but because those years were so good we transferred
21 it over to the Capital Fund. The years have not
22 been so good in the last four or five. The golf

1 course needs money. We are giving you a balance of
2 what we tracked back to the late '90s that might be
3 available should it be needed. However, the golf
4 course is in pretty good shape right now without any
5 major capital projects. It means nothing other than
6 that.

7 MS. MAHONEY: Okay. But as I recall reading
8 somewhere -- I can't even remember where -- that the
9 driving range did much -- had much more use this
10 past season than I think previously. I don't know
11 how many years prior. But is that somewhat correct?

12 MS. PFUNDHELLER: Yes.

13 MR. CERMAK: It had a little more use. It
14 actually didn't have its best year. Its best year
15 was maybe six years ago. But it was maybe five or
16 six, \$7,000 more than previous years. So it was a
17 little increase.

18 MS. MAHONEY: What I would like to suggest is
19 some of the comments I have received is people --
20 golfers who use that are not happy with the mats that
21 are there. There are so many other mats out there
22 now that are available at other facilities, and they

1 would like to see upgraded, better mats. I do not
2 know what mats cost. I am just relaying the message.
3 And I think if you got better mats you might see even
4 a bigger return on people coming out there using the
5 range, the clubhouse, whatever. So I would like to
6 see some information on cost of mats -- I guess the
7 cost and what's involved there.

8 MR. CERMAK: There's not much involved other
9 than pick the mat and buy it.

10 MS. MAHONEY: Then maybe we should pick the mat
11 and buy it. That would be my suggestion.

12 MR. CERMAK: I haven't heard that.

13 MS. MAHONEY: Well, I am explaining why I am
14 telling you this, because I hear other things.

15 MR. CERMAK: Perhaps you could forward the name
16 of that mat.

17 MS. MAHONEY: There are several mats.

18 MR. CERMAK: There's lots of mats that are out
19 there. I am not sure what specific -- Everybody is
20 going to like something different.

21 MS. MAHONEY: Well, yeah, everybody is. But do
22 you know when they were last replaced?

1 MR. CERMAK: They were probably replaced three
2 or four times since the early '90s when we built the
3 range.

4 MS. MAHONEY: When was this last one? And what's
5 the life cycle of them?

6 MR. CERMAK: Probably three to five years.

7 MS. MAHONEY: Yeah. They probably could use
8 a -- I am just saying it would make the facility --
9 It's a small like -- Like you said it's a small
10 thing, but I think it would make a big difference.

11 MR. CERMAK: I am not disagreeing with you. I
12 don't know how long they have been out there.
13 Typically we'll use quality mats because we don't
14 want to replace them every year.

15 MS. MAHONEY: I think there's been a lot of
16 changes even in the last couple years in my experience
17 at what I have seen even. And I don't golf, so --

18 MR. CERMAK: So you have heard that the mats are
19 not in as good a shape and you would like it for the
20 budget for next year, not operations.

21 MS. MAHONEY: Yes, I think that should be.

22 MR. CERMAK: That should be something we're

1 looking at anyway.

2 MS. MAHONEY: Yeah. I think it hasn't been.

3 MS. BARR: Going back to Bob's question about
4 other projects for this year then, the only other
5 thing that I -- that may be a priority might be land
6 acquisition just because land prices are down now.
7 And I don't know if there will be opportunities. We
8 have had a few opportunities. So I guess that would
9 be another item to be put on. But then I think Deb
10 has made some good suggestions as far as two- to
11 five-year short-term things if we have land
12 acquisition. So maybe that would cover anything like
13 that.

14 MR. CERMAK: The balance remaining between the
15 one seven and the 2.1 would be the cash that you
16 would have available for a land purchase. It would
17 be a pretty small one. The other option would be
18 you have a schedule for bond issues if you want to
19 go that way. That's the only other funding source
20 you have.

21 MS. BARR: Okay. That's fine too. So maybe
22 that's not a necessary budget item.

1 MR. CERMAK: It's a good point, though.

2 MS. BARR: Okay.

3 PRESIDENT GELWICKS: Fred, have you got anything?

4 MR. GUSEL: The only thing I wanted to touch
5 base on, I know we had brought up the dredging of
6 Barth Pond. I know that's the village. Did they
7 give us a timeline? Are they going to leave this
8 sitting out there for the next ten years and decide
9 maybe we have got a little money now and then there's
10 a natural island that has developed within the pond
11 itself? Is that something that we -- How do we
12 address that?

13 MR. CERMAK: Well, that's a -- I talked to the
14 president yesterday from a meeting I had. Would you
15 like me to update the board, Bob?

16 PRESIDENT GELWICKS: Sure.

17 MR. CERMAK: The board knows that the village
18 has said no on the retaining wall. I forwarded to
19 you in your packet I think it was this week the update
20 on Sterling North. Sterling is going to tie in to
21 Barth by the time I am done with this story.

22 So Sterling North has been under study by

1 the village. There are certain chemicals or metals
2 in the soil that occur naturally in any soil. There's
3 also metals in the soil that occur because of sewage
4 processing or because they run down a creek. Long
5 story short there have been some acetones and some
6 metals -- Todd, jump in when I start to go off course
7 here -- that were discovered at Sterling North Park
8 as the village has been studying the park for the IGA
9 project, for the pond development and stormwater.
10 That's been under study, and that's been the delay on
11 this project. Because as you recall this project
12 was supposed to be started June, July of last year.
13 It hasn't started yet.

14 So the village has come to us in the letter
15 that you have, explained that the cost to remove those
16 soils would go from \$10 a yard -- to remove and clean
17 those soils would go from \$10 to \$65 a yard and that
18 the price of the project was going to be increased by
19 \$2 million or \$2.2 million. And that's been their
20 stance for the last couple weeks. That's what's
21 outlined in the letter that you have. The village
22 manager -- After we had updated you with that letter

1 we had decided to come back and talk which we did
2 yesterday. The village manager has kept that same
3 concept.

4 In the meantime I talked to Todd who has
5 been in meetings with the consultant. The
6 consultant -- the soils consultant has told us --
7 this is the same fellow we used for the McCollum
8 project, the environmental consultant Anderson -- has
9 told us those metals are below the EPA residential
10 limits meaning no harm, no foul for the most part.
11 There's a small pocket of mercury that would have to
12 be removed and cleaned, but for the most part right
13 now according to the consultant he doesn't think any
14 of those soils would have to be cleaned thus reducing
15 the cost back down to the \$10 level instead of the
16 \$65 level. Everybody following me so far?

17 So we have a little bit of a disagreement.
18 The village is taking a very, very, very, conservative
19 approach to that park and planning. We as a staff
20 disagree with their assessment that they would have
21 to do something to drive the cost up. What Todd and
22 I have suggested is they take five trucks, fill them

1 up and they literally wave a wand to see what metals
2 are in there or contaminants.

3 MR. REESE: It's a sniffer. So it smells the
4 vapor coming off the soil looking for BOCs, acetones
5 and things like that.

6 MR. CERMAK: And if it passes at the site then
7 you take it to the dump and you are not charged with
8 money to clean it. Just dump it for ten bucks. They
9 would also use the sniffer at the site to make sure.
10 We said we think that's a reasonable approach because
11 we believe any project other than the project in that
12 current IGA is not worth doing at that park. We're
13 trying to salvage that original IGA project. And
14 we're trying to provide options that are based on
15 facts as opposed to conjecture that the whole site's
16 going to need to be cleaned and driving the project
17 up \$2 million. We don't believe that.

18 So we met yesterday. And the village
19 manager has informed me that he would like to put on
20 the table -- he would like to give the park district --
21 he would like to get an easement for Sterling North
22 Park where he can put the stormwater in. We are

1 throwing out the original plan now. They want to
2 put the stormwater in Sterling North. And he's also
3 offered to give us \$300,000 for park equipment that
4 we can use at Sterling or any other place. The
5 original value of the recreational improvements at
6 Sterling North was \$700,000. He says his budget now
7 is \$3.2 million. Two nine of that is stormwater.
8 He's got three hundred left over. He says we will
9 give you that \$300,000 down from that original \$700,000
10 for recreation improvements which we were not going
11 to make. In addition he will give us \$300,000 more
12 because I have made the case with him that I believe
13 the village has to fulfill their obligations to
14 dredge Barth Pond. And he's also been noticed up as
15 you know that we're going to look at Prince Pond
16 this year and see how much silt is in there. Those
17 two items are covered by a 1987 agreement with the
18 village that says they will take care of dredging on
19 stormwater projects or public ponds. In return for
20 the additional \$300,000 that he's giving us because
21 he feels obligated to help out with the dredging he
22 would like to be released of any future obligations

1 under that 1987 agreement.

2 Now, let me tell you what the costs are at
3 Barth Pond. We have estimated between \$500,000 and
4 \$1 million for that dredge. My estimate for Prince
5 Pond is between two and \$400,000. Those are village
6 obligations. There is no out clause in that 1987
7 agreement. There is nothing that says they can get
8 out of it. We can mutually amend it or probably
9 mutually even get rid of it, but as it stands right
10 now they're obligated to do these dredges.

11 Now, when will they do the dredges? When
12 will they fund the dredges is a different story. I
13 can't tell you. The board may have legal options to
14 get this done; they may not have legal options. I
15 don't know. We would have to check that out. But
16 the deal that they put on the table, I told them I'd
17 get back to them, I didn't think it would fly with
18 the board. And I still don't think it'll fly. And
19 if not I would never at this point recommend that
20 that's something you accept. I would suggest to you
21 that we proceed very cautious and carefully on a PR
22 level. Staff is of the opinion that the original

1 project is the project that we should stay with and
2 push the village for. We don't believe we're
3 getting the -- I don't believe the facts are being
4 presented in a fair way.

5 An option for you could be -- I will give
6 you one other option. Get the recreational improve-
7 ments at Sterling North, skip the pond. In return
8 for that get the dredge at Barth, you get the dredge
9 at Prince and you get a factor of a future dredging.
10 So if the factor is \$200,000 and theoretically the
11 dredge needs to be done in twenty-five years, let
12 that bank account build up to fund that dredge and
13 then it's almost like an endowment -- so it keeps
14 funding itself -- and then let them out of the
15 agreement. But I wouldn't let them out of the
16 agreement. They're obligated to the district, to
17 the community for what this district has done by
18 allowing them to use public park lands for stormwater.
19 We don't dredge without the village using those
20 facilities as stormwater facilities. We have no need
21 to dredge. So staff's pretty firm on our convictions
22 on that. Certainly it is an issue which the board

1 should discuss. So did everybody follow me on that?

2 MS. BARR: We probably need it in writing at
3 some point.

4 MR. CERMAK: Yeah.

5 MS. MAHONEY: So there would be no dredging at
6 Sterling North that the village would do? Did I hear
7 correctly they still want to do it but they're saying
8 we're not going to pay for future dredging even at
9 Sterling North?

10 MR. CERMAK: At Sterling North the current IGA
11 has dredging in it. I believe it has shoreline in
12 it. We believe both of those are the responsibility --
13 We actually believe the shoreline at Barth is the
14 responsibility of the village also. But the current
15 IGA with the current project in there has dredging
16 with standards. Now, we're smarter than we were
17 forty years ago when they made that agreement for
18 Barth. So the current agreement is good. It can
19 still be tightened up, but it's much better than
20 what we're working with with Barth and Prince.

21 MS. MAHONEY: Was there a new option presented
22 for Sterling dredging?

1 MR. CERMAK: No. See, Sterling, the village
2 manager doesn't want to build a pond.

3 MS. MAHONEY: He doesn't want to build a pond
4 any more?

5 MR. CERMAK: No. He wants to skip that whole
6 pond project because of the cost overruns that he
7 says are complicated by the cost of cleaning the soil.

8 MS. MAHONEY: What do they want to do there?

9 MR. CERMAK: They want to basically dish it out,
10 have a dry bottom detention and give us \$300,000.
11 They don't want to do any recreational improvements.
12 They just want to give you money, \$400,000 less than
13 they have already committed to.

14 MS. MAHONEY: I missed that first part.

15 MR. REESE: It would be similar to maybe a
16 shallow 60-foot Brookbank. Larger, a little bit
17 shallower but the same concept with a creek running
18 through it not unlike some of the same concepts we
19 did three or four years ago for Sterling North. In
20 fact, the prior approved master plan had showed a
21 grassy meadow that could be used for a sand lot
22 baseball, soccer type, stuff like that.

1 MS. MAHONEY: Okay.

2 MR. REESE: The creek would just come out of
3 the bank, over the bank, top over the banks and just
4 flood the park up to a certain level and then spill
5 out.

6 MR. CERMAK: It would be like a coffee cup
7 saucer, that kind of bowl.

8 MS. MAHONEY: To them that's worth three
9 hundred thousand dollars?

10 MR. CERMAK: Well, no. I think this is the
11 difference between what their current budget is
12 and --

13 MS. MAHONEY: No, it's worth \$300,000. I don't
14 care what their budget is. They can go over their
15 budget.

16 MR. CERMAK: You give them eight acres and you
17 get \$300,000.

18 MS. MAHONEY: It's not what it's worth; it's
19 what they're giving us.

20 MR. CERMAK: That's right. The other option I
21 threw on the table -- I did give you a couple options.
22 I don't think I brought my -- I said buy the property.

1 I said I can't speak for the park board but buy it.
 2 You can put all kinds of stormwater over there.
 3 Secondly we talked -- we already talked
 4 about the soils and our opinion that they're below
 5 EPA residential limits -- that's actually their own
 6 consultant's opinion -- and we didn't think the
 7 proposal would be acceptable to the park board. But
 8 I told them I would think about these things and get
 9 back to him. And my preference, of course, is to go
 10 with this plan because this is a good plan for
 11 Downers Grove Park District and also works for the
 12 Village of Downers Grove. The value of this land --
 13 What do we have out there, Todd? Eight, ten acres?
 14 MR. REESE: Ten, Paul?
 15 MR. CERMAK: \$400,000, \$500,000 an acre?
 16 That's \$4 million, \$5 million.
 17 MR. REESE: Discount it a little bit.
 18 MR. CERMAK: Let's take it down from five to
 19 four.
 20 MR. REESE: I think in terms of usable open space
 21 for us it represents a 10-acre site. We don't have
 22 a lot of 10-acre sites. We're pretty well fixed.

1 MR. CERMAK: Right. That's the update. Any
 2 comments, concerns, questions?
 3 PRESIDENT GELWICKS: Well, I think the question
 4 on the table is dredging the park.
 5 MS. MAHONEY: I think that answers it.
 6 PRESIDENT GELWICKS: The answer is it's
 7 open-ended.
 8 MR. CERMAK: Right.
 9 MR. GUSEL: That was a long answer.
 10 MR. CERMAK: I needed to tell you about the
 11 Sterling situation anyway. I will get back to them.
 12 I think where staff stands is at this point our
 13 preference is for the original IGA agreement.
 14 MS. MAHONEY: Were they at all receptive to
 15 trying that four to five truckloads of dirt to see
 16 what happened?
 17 MR. CERMAK: No.
 18 MS. MAHONEY: No.
 19 MR. CERMAK: No. I think there's some things
 20 that might be going on that we don't know about
 21 because certainly that seemed like a reasonable
 22 approach.

1 MS. MAHONEY: Seems like an option.
 2 MR. CERMAK: It would seem reasonable. It seems
 3 logical that one would go through that step before
 4 you do the whole project.
 5 MS. MAHONEY: I don't know anything about
 6 projects like that, but it seems like something I
 7 would be willing to try. What have you got to lose?
 8 MR. CERMAK: We felt the same way. They're not
 9 feeling the same way we are.
 10 PRESIDENT GELWICKS: I think we'll be talking
 11 about this more. Anything else for the capital?
 12 Any other items?
 13 I have got a couple points that I just wanted
 14 to talk about. Blodgett House. Obviously we don't
 15 have any dollars here. Is there anything that really
 16 should be done moving forward with the Blodgett House
 17 in the near term?
 18 MR. CERMAK: As far as improvements?
 19 PRESIDENT GELWICKS: Yes.
 20 MR. CERMAK: I don't believe so. Todd, you
 21 want to update?
 22 MR. REESE: We're running a little behind. We

1 had thought we would get most of the button-up things
 2 done by the end of the year. We're going to carry
 3 through probably most of January here. We have got
 4 proposals on putting temporary electrical and the
 5 temporary heat which is more than just temporary
 6 heat. It's more temporary ducting but the units,
 7 the furnaces and air conditioners, are the permanent
 8 ones. Those costs came in at about \$30,000 was the
 9 low price. We had budgeted about fifteen. You have
 10 authorized up to thirty-five. There was fifty in
 11 the capital plan but you authorized up to thirty-five.
 12 We are now value engineering that. We think we can
 13 eliminate the boiler for snow melt, just postpone
 14 that. We think we can do that until such time as we
 15 open for operations and we will have to do that
 16 then. We have asked if we could just shovel and
 17 salt like we do any other facility. They are now
 18 more open to that than they were six months ago.
 19 We'll value engineer probably the two furnaces down
 20 to -- two smaller ones down to one larger one. Same
 21 with the air conditioning. We might be able to get
 22 our costs back down to budget, \$15,000. Many of the

1 other items have been completed. I think really HVAC
2 and electrical are the last things, and then turn the
3 heat on, lock the doors and put the security lights
4 on and that's about it. So I think that was the
5 goal was to get it buttoned up.

6 MR. CERMAK: We don't think they're going to
7 need a loan?

8 MR. REESE: We don't think they're going to
9 need a loan.

10 MR. CERMAK: We'll be below our thirty-five.
11 Right on.

12 MR. REESE: Right on. Budget will be good but
13 timing is running a little high.

14 MR. CERMAK: They will continue the fundraising
15 efforts. They don't have money any more.

16 MR. REESE: I don't know what the next thing
17 would be. I don't think there is anything to do.

18 MR. CERMAK: Well, the next thing if the board
19 wanted to would be to address phase two and three.

20 MR. REESE: Right.

21 MR. CERMAK: But that right now is not being
22 placed in front of you as a priority for us.

1 MR. REESE: I think they're here, right, Sandy,
2 in the grid?

3 MS. PFUNDHELLER: Yes.

4 MR. REESE: We have included them in the grid.
5 We just didn't recognize it.

6 PRESIDENT GELWICKS: Dedicated gymnastics area
7 for the Rec Center. Where is that contemplated?

8 MR. CERMAK: It would be to the -- We have some
9 concepts we had done three or four years ago. Todd,
10 were you here?

11 MR. REESE: Yes.

12 MR. CERMAK: We have a pool concept and a
13 gymnastics concept. And they basically go on the
14 east side of the building prior to where it starts
15 to dip down into the detention, I believe, and then
16 it comes back to the drive. So those two projects --
17 At the time we built this place we did allocate some
18 space on the east side for a potential expansion off
19 that gymnasium. And we do have some concepts in the
20 file. I believe one was done by Williams and one
21 was done by Gary Pingel. I think did Williams do
22 just the pool?

1 MR. REESE: No, they actually did three or four
2 concepts with cost estimates.

3 MR. CERMAK: With gymnastics.

4 MR. REESE: With gymnastics as well.

5 MR. CERMAK: So we have two we can bring out.
6 Do you have the space to do it? Of course you would
7 have to work through it.

8 PRESIDENT GELWICKS: In light of our challenges
9 with District 99 it would be nice to have control of
10 that situation. So I just think that that's
11 something we ought to be thinking about recognizing
12 that it would be a special project and have to be
13 funded.

14 MR. CERMAK: We could.

15 PRESIDENT GELWICKS: But I also -- So I think
16 that's something that we ought to be weighing against
17 the Lincoln Center. We have several big potential
18 projects here. That one, the urgency of it only comes
19 about because of District 99 and how that's going to
20 play out in the long run. And if we want to have
21 total control over gymnastics we're going to have to
22 do something about it. So it may have more priority.

1 MR. CERMAK: We can in the future get those plans
2 out and show them to you --

3 PRESIDENT GELWICKS: It might be worthwhile.

4 MR. CERMAK: -- if you would like to see them.

5 PRESIDENT GELWICKS: This lap and therapy pool
6 sort of goes hand in hand with that. Because as we
7 change the agreement for swimming our needs have
8 changed. And the Fitness Center to me is a very
9 valuable product that we provide to the community,
10 and the missing component of it to stay at the top
11 of the heap if you will in terms of value is a small
12 pool. If you combine that with what's going on with
13 District 99 and swimming and what we may lose and
14 what our real need is, it all centers back to this
15 and what this would provide to us in terms of being
16 able to do swim lessons for the young people, all of
17 the athletic kinds of things, all of the rehab kinds
18 of things that go on and people use. To me the
19 Fitness Center and this place, the Rec Center, is a
20 very valuable commodity. And I think we ought to be
21 seriously thinking about those two things as a project
22 also. That's just one person's opinion.

1 But I also think that many projects that
 2 we put out here don't have a whole lot of payback.
 3 I mean Sterling North is an example in terms of it's
 4 good for the community but it doesn't have a revenue
 5 stream associated with it that helps to fund it. I
 6 think we could develop a proforma on those two items
 7 that would demonstrate a revenue stream that would
 8 help to support the funding of it versus it being
 9 just an out-of-pocket capital item like many of the
 10 things that we do externally. So I think that has a
 11 lot of value to us and is something that we ought to
 12 be seriously considering.

13 MS. BARR: The problem that we have with those
 14 two items is that there are businesses in town that
 15 are dedicated to that. Like Good Sam. There's
 16 different businesses that have the pools. And so I
 17 just don't want to put ourselves in a position where
 18 we're competing with our town businesses. I mean if
 19 there's a reason that a government should be the one
 20 to do it I am all for it. I don't really want to
 21 put ourselves in a position where we're competing
 22 with businesses.

1 PRESIDENT GELWICKS: Well, okay. Should we
 2 have a fitness center?

3 MS. BARR: Well, I don't want to answer that
 4 because we have one.

5 PRESIDENT GELWICKS: That's my point is we have
 6 one. And if you are going to continue to operate it
 7 I believe at a level that it needs to be operated
 8 at we continue to refurbish it and you get raves
 9 from people that use the facility on a regular basis.
 10 The thing that is missing in terms of -- Because we
 11 are in a competitive environment with other people,
 12 the thing that it misses is that. And if you are
 13 going to stay competitive I think you may have to do
 14 that.

15 But the other piece of that is a lot of the
 16 programs that I think we have tried to do or we'd
 17 like to do and because I got so involved in District
 18 99 discussion and learned a lot more about what we
 19 have done with swimming, we have got some big needs
 20 that we can't provide, and this would provide it.
 21 And I don't think anybody else does provide it the
 22 way that we have talked about it. But there are

1 also significant other benefits to the Fitness Center.
 2 I am not so sure the Fitness Center should be expanded,
 3 quite frankly, because it's bulging from what I
 4 understand with usage.

5 MR. CERMAK: Yes, it is.

6 PRESIDENT GELWICKS: I don't see anything on
 7 here for that.

8 MR. CERMAK: No, there isn't. We have looked
 9 at options coming down here, reworking some of these
 10 rooms. But you're right, it is bulging. And the
 11 numbers are 2800, 2900. It's overcapacity right
 12 now. The type of pool you are talking about, Bob,
 13 is simply a lap and teaching pool.

14 PRESIDENT GELWICKS: Right.

15 MR. CERMAK: Very similar to what the YMCA might
 16 have. Not quite as big as probably what Good Sam
 17 has but something to complement the fitness pass and
 18 our mission to teach children to swim --

19 PRESIDENT GELWICKS: Right.

20 MR. CERMAK: -- under recreation.

21 PRESIDENT GELWICKS: Right.

22 MR. CERMAK: Those are good ideas.

1 MR. GUSEL: And I agree with you for the
 2 gymnastics portion of it. Obviously in light of the
 3 99 long-term benefits it would be better to have
 4 full control over a facility and not have to show up
 5 one day and -- I have experienced this as a user
 6 that, you know, we were going to a 99 facility for
 7 an event and they didn't tell the park district that
 8 they had scheduled something else. So you have
 9 three hundred little kids ready to play soccer and,
 10 you know, being turned away. So, you know, obviously
 11 unintended I am sure. However, nonetheless it still
 12 left a bad taste in a lot of peoples' mouths, you
 13 know. And having full control of a facility is
 14 much -- makes it a lot easier.

15 MS. MAHONEY: Just to ask a question in
 16 follow-up, have we received any information about
 17 the cost for pool time at District 99? Because I
 18 think that would help us evaluate how much that cost
 19 is over a period of time versus, you know, what the
 20 capital cost would be. I think that would be an
 21 important component of making a decision.

22 MR. CERMAK: To answer your question, no. I

1 think the last time Bob and I and Sandy met we did
2 request that so we could evaluate it. We've received
3 nothing.

4 MS. MAHONEY: Okay. Because I think that would
5 be something concrete that you could look at to say
6 the dollars is this versus these dollars.

7 MR. CERMAK: They said it was on its way. We
8 haven't seen it.

9 MS. MAHONEY: Okay. Thank you.

10 PRESIDENT GELWICKS: Anything else?

11 MS. BARR: Where are we now? Because it seemed
12 like you were kind of going through this.

13 PRESIDENT GELWICKS: I was just picking off items
14 that were of interest to me.

15 MS. BARR: You didn't intend to keep going
16 through it?

17 PRESIDENT GELWICKS: No, no. I just -- Those
18 were just items that were a priority to me.

19 MS. BARR: Then are we at a point at where we
20 can start like if we want to add things not for this
21 year but for future years to put on the grid?

22 MR. CERMAK: We can do that really at any time.

1 MS. BARR: Because I would sort of like to put
2 the treehouse on here.

3 MR. CERMAK: Is that treehouse still on the
4 back?

5 MR. REESE: It was. I am not sure if we lost
6 it. In fact, it was on twice at one time.

7 MS. MAHONEY: It got killed twice.

8 MR. REESE: We'll get it back on. It was on
9 twice. We must have knocked it out twice.

10 MR. CERMAK: Yeah.

11 MR. REESE: Got it.

12 MR. CERMAK: We showed you all that scribble we
13 were doing. We put it under miscellaneous projects,
14 put it back on there.

15 MR. REESE: Sandy, what was the cost?

16 MR. CERMAK: We'll get it. Two thirty-five and
17 three hundred, I believe.

18 MS. PFUNDHELLER: That was a range.

19 PRESIDENT GELWICKS: I have one other recreation
20 with regards to this facility. When I drove up here
21 the other day I was surprised at the number of cracks
22 in the driveway on the way up and the condition of

1 the road. Is that of concern? It seems to me for
2 as new as this is it shouldn't be in the condition
3 it's in. But I don't know enough about asphalt to
4 be able to answer that. But there are some significant
5 cracks coming up the drive. The parking lot is one
6 thing, but I am talking about the drive itself.

7 MR. CERMAK: It is a concern. We did notice it.
8 It's a little bit magnified right now because in cold
9 weather what happens is --

10 PRESIDENT GELWICKS: Sure, expansion.

11 MR. CERMAK: -- it expands and contracts. Right
12 now you are at the expansion part of it, I believe.

13 We're keeping our eye on it. We did go through a
14 number of concerns about that during construction.

15 Final determination on that was the testing company
16 said it was done correctly. Of course we believed

17 them at that time. We will look at it again this
18 summer when the weather gets a little warmer, but I

19 suspect we'll see it come back together. I think we

20 will try to get ten years out of this which is on

21 the low end but on the acceptable end of the pavement.

22 Right now we're at seven or eight. So we're close.

1 And that's also on the infrastructure plan. As we
2 develop this every year we go through and make sure
3 we check them. Yes, it is an issue.

4 PRESIDENT GELWICKS: I think I commented on
5 this at a prior meeting that I still think we need

6 or should consider something like a bus stop out

7 front here because of the way in bad weather the

8 number of people who wait for rides and things of

9 that nature running out into the rain and snow to

10 catch up with mom and dad versus having a place

11 where they could wait -- people could wait, some

12 kind of overhang or something to just help protect

13 people out there. Just a thought. And I don't know

14 what it would look like and whether it theoretically

15 fits.

16 MR. CERMAK: During the inclement weather?

17 PRESIDENT GELWICKS: Especially. That's when

18 it mostly would be needed. But it's a pretty good

19 run for these -- And there are lots of them standing

20 out there on a regular basis if you ever come when

21 people are dropping off and people are picking up.

22 It just seems like we should do something up there.

1 Okay. Anybody anything else? So we haven't
2 come up with anything in this discussion that would
3 substitute for the band shell.

4 MR. CERMAK: Well, we would substitute Venard
5 parking lot and proceed with Fishel. Remember if
6 you recall in the opening we talked about competing
7 projects. So we would recommend that. However,
8 there's five hundred other projects you could pick
9 and choose from here.

10 MS. MAHONEY: How firm are the dollars for the
11 Venard parking? Because I didn't -- I don't really
12 remember, but I don't believe that in my head I
13 thought it was \$400,000.

14 MR. CERMAK: Todd?

15 MR. REESE: I am going to let Paul answer that.
16 He's been involved with the repreliminary engineering.

17 MR. FYLE: As Todd mentioned before we have
18 gotten a few concepts this year. We have got estimates
19 for all four of the concepts.

20 MS. MAHONEY: Is this the high end?

21 MR. FYLE: No, it is not.

22 MR. REESE: The low end.

1 MR. FYLE: This is the cost for the option we
2 feel might be the best. Of the four alternates we
3 have this would be a cost related to the option we
4 think is the best moving forward.

5 MS. MAHONEY: Okay. I didn't think it was that
6 number.

7 MR. CERMAK: Is one of the reasons -- We may
8 have given you a different number. Is one of the
9 reasons it appears to be higher than what Cathy is
10 remembering because of the amount of excavation and
11 detention that we have to create?

12 MR. FYLE: That may be part of it. There is
13 some stormwater detention. What we know now is that
14 we have -- the detention related to the site has a
15 localized poor drainage area on the site so we have
16 to store more of the water on site.

17 MS. MAHONEY: Oh, okay.

18 MR. CERMAK: And in the initial construction I
19 think probably the -- What you are thinking here is
20 if we just went in and laid down a sheet of asphalt
21 it would cost us \$200,000, \$250,000. But this is
22 the initial project so you have got to take care of

1 all of the detention and get everything laid out.
2 Now, the next time they do this in fifteen years,
3 ten years you are only going to lay down that asphalt.
4 So because this is --

5 MS. MAHONEY: Because it's a newbie.

6 MR. CERMAK: -- it's a newbie the cost is up.

7 MR. FYLE: All the curbing and concrete curbing,
8 you don't necessarily replace that.

9 MS. MAHONEY: No. I just didn't remember that
10 number. Okay. See, I think it might be more
11 beneficial to complete Venard, take \$200,000, put it
12 at Fishel to work on plans that could be completed
13 within two years. Then you get both. I like to have
14 it all or part of all.

15 MR. CERMAK: Is that kind of a cake and eat it?

16 MS. MAHONEY: Yeah, that would be. Because I
17 really -- I mean I don't support the Fishel concept
18 as presented for this budget -- for this capital
19 plan. I think it can be done differently and better.
20 So that would be what I would do.

21 PRESIDENT GELWICKS: Because it's something you
22 know.

1 MS. MAHONEY: Pardon me?

2 PRESIDENT GELWICKS: It's something you know.
3 Meaning it's something you have got a handle on.

4 MS. MAHONEY: What? Venard?

5 PRESIDENT GELWICKS: Yes.

6 MS. MAHONEY: And that was a focus that had been
7 our focus. That's why we were focused on that
8 property. And, you know, you can use the rationale
9 then nobody is ever going to build a parking lot
10 there because it's not going to be someone else's
11 focus. So, you know, I think we should complete that
12 project. But you asked and that's what my response is.

13 PRESIDENT GELWICKS: There's another way of doing
14 it. Create a capital plan that's 2.1 million instead
15 of 1.7.

16 MR. CERMAK: Yes, you could do that.

17 MS. MAHONEY: That's another option.

18 PRESIDENT GELWICKS: You could throw the four
19 hundred in there, create a capital plan that's 2.1.

20 Whether you do the whole thing or not --

21 MS. MAHONEY: And whether you use the whole six
22 hundred for Fishel it may -- at the end of the year

1 you may be still back to 1.8 or 1.7.
 2 PRESIDENT GELWICKS: Correct. That's true.
 3 MS. MAHONEY: Okay.
 4 MR. CERMAK: We thought about that too.
 5 PRESIDENT GELWICKS: I think I would do that.
 6 Because I agree I don't think the six hundred will
 7 get done necessarily, but you've got a placeholder
 8 for it. And you don't have any idea what that's going
 9 to be, but you have got a placeholder for it. The
 10 other is something that you know you can get done.
 11 Create the 2.1 million budget and historically you
 12 are challenged to ever make it but it's a plan, it's
 13 on the books, it's something then that you can work
 14 towards.
 15 MR. CERMAK: We would be okay with that.
 16 MS. BARR: How would you pay the extra? Because
 17 don't we have resources for 1.7?
 18 MR. CERMAK: Resources are 2.1 and a budget of
 19 1.7.
 20 MS. BARR: So you would take it all the way down
 21 to zero.
 22 MS. UTECHT: Right.

1 PRESIDENT GELWICKS: Right.
 2 MS. BARR: Okay.
 3 PRESIDENT GELWICKS: That never has happened.
 4 I mean I am not saying it won't this time, but the
 5 reality is things change over the period of time.
 6 And it would give you more -- it would give the plan
 7 more flexibility, I think.
 8 MR. CERMAK: We actually like that.
 9 PRESIDENT GELWICKS: I like that. I think I
 10 would go with this plan as presented but add the
 11 \$400,000 for Venard parking and make it a two-point
 12 plan.
 13 MS. MAHONEY: I would be agreeable to that.
 14 MR. GUSEL: So would I.
 15 MS. BARR: Yes. I would, I think. I just want
 16 to make sure that Deb gave us that thing. Yeah.
 17 There you go. Okay. Got it. All right.
 18 PRESIDENT GELWICKS: You okay?
 19 MS. BARR: Yes, I am with you now.
 20 PRESIDENT GELWICKS: Then the only -- So if we
 21 can give consensus on this we're done. However, I
 22 think for budgeting purposes we need to move forward

1 with McCollum as another item that we fund in a
 2 different way. And I don't know if we want to talk
 3 about this today versus in a budget discussion
 4 meeting, but I am suggesting that I don't know if
 5 it's phase one or phase one and 1A or phase one and
 6 two but some amount of money get allocated into the
 7 budgeting process for moving forward with McCollum
 8 and with an intent of doing a bond of some sort that
 9 would fund the X number of dollars, whatever that
 10 amount is.
 11 MR. CERMAK: The renovations?
 12 PRESIDENT GELWICKS: Yes, yes.
 13 MR. CERMAK: Well, it definitely needs renovation.
 14 Pavements are worn out, fences are worn out.
 15 PRESIDENT GELWICKS: We need to do that before
 16 we do a band shell replacement, quite frankly.
 17 MR. CERMAK: Right. And it's been on the books
 18 for a long time.
 19 PRESIDENT GELWICKS: I helped postpone it five
 20 years ago.
 21 MR. CERMAK: But that was good, though.
 22 PRESIDENT GELWICKS: I know. But it could have

1 been done.
 2 MR. CERMAK: That park could have been done but
 3 we may have gotten out of sequence and ruined it all
 4 and had to do it all over again.
 5 PRESIDENT GELWICKS: I know.
 6 MR. CERMAK: It's not bad that we delayed it.
 7 PRESIDENT GELWICKS: The point is it's been
 8 there, we were going to do it, we postponed it. And
 9 it really has a -- it has so much impact on how many
 10 people use it and it needs to be done. But because
 11 the dollars are so big it can't be funded through
 12 this process. But I think it has to be capitalized
 13 and moved forward with. So as a part of our budgeting
 14 I would like to see -- I mean it ends up being in
 15 the capital plan but it's just funded in a different
 16 way. I think we have got to put a placeholder in
 17 here for something.
 18 MR. CERMAK: And we agree. We would like to
 19 discuss it with the board at a future meeting. And
 20 I am of the opinion we break this in two phases. We
 21 have provided you with four. I think we should break
 22 it into two. Once we accomplish most of the work

1 that needs to be done at McCollum Park, things that
 2 might be in the second phase would be the renovation
 3 of the mini-golf, splash pad, something of those kind
 4 of things. But I think you get the bulk of it done
 5 up front and then you take --
 6 PRESIDENT GELWICKS: The major infrastructure.
 7 MR. CERMAK: -- the major infrastructure changes
 8 that are not necessarily wants but needs.
 9 PRESIDENT GELWICKS: There's pieces of that that
 10 are actually becoming unsafe.
 11 MR. CERMAK: Yeah, we agree.
 12 MS. MAHONEY: And just for my reference as well
 13 as others, this was the initial -- How old is this?
 14 Thirty years?
 15 PRESIDENT GELWICKS: Yes.
 16 MR. CERMAK: Early '80s when we started. It
 17 started in '81. I think we completed it in '83 or
 18 '84. We did it in one, two or three phases.
 19 MS. MAHONEY: You did it in phases then too?
 20 It's been well loved and worn out.
 21 PRESIDENT GELWICKS: Anything else?
 22 MS. BARR: The Power Point had a lot of good

1 information in it. I was trying to write notes, but
 2 are there copies?
 3 MR. REESE: We brought copies. What we have
 4 learned is that if we give you the copy before then
 5 you're looking at it on paper rather than on the
 6 screen. So we brought them as back-up, and we also
 7 intended to give them to you at the end.
 8 MS. MAHONEY: What about us that can't see that
 9 screen?
 10 MR. REESE: Sorry.
 11 MS. MAHONEY: You will suffer this dilemma soon.
 12 PRESIDENT GELWICKS: For what it's worth in my
 13 years here this is the best presentation on capital
 14 we have had so far. I think it's very well done.
 15 MR. CERMAK: Thank you. You can thank Todd,
 16 Paul and Deb for putting the Power Point together.
 17 And Gina I think was involved. There was a lot of
 18 staff involved.
 19 MR. REESE: Yes.
 20 MS. MAHONEY: And before we go this is marvelous,
 21 wonderful. Thank you.
 22 MR. CERMAK: You're welcome. You can thank

1 Mr. Fyle for putting that together.
 2 MS. MAHONEY: Very good. It's very good.
 3 MR. FYLE: Good.
 4 MS. MAHONEY: When I went to dispose of my prior
 5 one, oh, my God, you can't believe the difference.
 6 MR. FYLE: Much better material.
 7 MS. MAHONEY: It's like almost 3D.
 8 MR. FYLE: It's high resolution, much better
 9 color.
 10 MS. MAHONEY: It's really good. Really
 11 helpful. And I like the -- Because I am not a --
 12 I like the lines, the little dotted lines.
 13 MR. FYLE: The outline? Good. The previous one
 14 had a green color to the park, but it wouldn't show
 15 up on this.
 16 MS. MAHONEY: This is much easier to see. So
 17 thanks. That's very good. Thanks.
 18 PRESIDENT GELWICKS: Motion to adjourn?
 19 MR. GUSEL: So moved.
 20 MS. MAHONEY: Second.
 21 PRESIDENT GELWICKS: All those in favor?
 22 (A voice vote was taken.)

1 PRESIDENT GELWICKS: We are adjourned.
 2 (Which were all the proceedings had
 3 at the meeting of the above-entitled
 4 cause.)
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1 STATE OF ILLINOIS)
) SS.
2 COUNTY OF C O O K)

3
4 I, MARLANE K. MARSHALL, C.S.R., a
5 Notary Public duly qualified and commissioned for
6 the State of Illinois, County of Cook, do hereby
7 certify that I reported in shorthand the proceedings
8 had at the meeting of the above-entitled cause, and
9 that the foregoing transcript is a true, correct,
10 and complete report of the entire proceedings so
11 taken at the time and place hereinabove set forth.

12
13

14 _____
 MARLANE K. MARSHALL
 Notary Public
15 CSR License #084-001134

16

17 My commission expires:
 March 13, 2012.

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22

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