

BEFORE THE DOWNERS GROVE PARK DISTRICT
BOARD OF PARK COMMISSIONERS

IN RE THE MATTER OF:)
)
Meeting Minutes)

BOARD OF PARK COMMISSIONERS MEETING
March 3, 2011
7:00 o'clock P.M.

PROCEEDINGS HAD before the VILLAGE
OF DOWNERS GROVE BOARD OF PARK COMMISSIONERS,
taken at the Lincoln Center, 935 Maple, Downers
Grove, Illinois, before Marlane K. Marshall,
C.S.R., License #084-001134, a Notary Public
qualified and commissioned for the State of
Illinois.

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- 1 PARK DISTRICT STAFF PRESENT: (continued)
- 2 MS. CHRISTA CHRISTENSEN, Museum Supervisor
- 3
- 4 MS. SHANNON FORSYTHE, Manager of Natural Resources and Interpretive Services
- 5
- 6 MS. MICHELLE OCHS, Recreation Supervisor
- 7
- 8 MR. ERIC LAWHEAD, Recreation Supervisor
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- 10 MR. MIKE O'SHEA, Recreation Supervisor
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- 22 MS. KIM WALLACE, Recreation Supervisor
- MR. RICH ZIZEK, Center Supervisor

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- 1 BOARD OF PARK COMMISSIONERS PRESENT:
- 2 MR. ROBERT J. GELWICKS, President
- 3 MR. FRED GUSEL, Vice President
- 4 MS. CATHERINE C. MAHONEY, Treasurer
- 5 MS. JANET BARR, Secretary
- 6 MR. MATT CUSHING, Commissioner
- 7
- 8 PARK DISTRICT STAFF PRESENT:
- 9 MR. TODD REESE, Director of Parks
- 10
- 11 MS. SANDY PFUNDHELLER, Director of Recreation
- 12
- 13 MS. DEBORAH J. UTECHT, Director of Administrative Services
- 14
- 15 MS. BRANDI BECKLEY, Public Information Supervisor
- 16
- 17 MS. LEE ARNSMAN, Assistant Director of Recreation
- 18
- 19 MR. PAUL FYLE, Landscape Architect
- 20
- 21 MS. PAM RANK, Clerk
- 22
- MS. ROSEMARY HUGHES, Computer Technician
- MS. SUSAN NANCE, Fitness Manager
- MR. LEN FISHER, Park Foreman

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- 1 PRESIDENT GELWICKS: Good evening, everyone.
- 2 And welcome to our March 3rd, 2011 Downers Grove
- 3 Park District Board meeting. Roll call, please?
- 4 MS. RANK: Miss Barr?
- 5 MS. BARR: Here.
- 6 MS. RANK: Mr. Cushing?
- 7 MR. CUSHING: Here.
- 8 MS. RANK: Mr. Gelwicks?
- 9 PRESIDENT GELWICKS: Here.
- 10 MS. RANK: Mr. Gusel?
- 11 MR. GUSEL: Here.
- 12 MS. RANK: Miss Mahoney?
- 13 MS. MAHONEY: Here.
- 14 PRESIDENT GELWICKS: Would all please rise for
- 15 the Pledge of Allegiance?
- 16 (Whereupon the Pledge of Allegiance
- 17 was recited.)
- 18 PRESIDENT GELWICKS: Madam Secretary, do you
- 19 have any communications to share with us this evening?
- 20 MS. BARR: I do not.
- 21 PRESIDENT GELWICKS: Anybody have any
- 22 communications? Moving on -- We have none.

1 Opportunity for visitors to address the
2 board. If anybody would like to address the board
3 at this time? Okay. We have another opportunity
4 later in the meeting.

5 And moving on, Deb, I think you've got the
6 consent agenda.

7 MS. UTECHT: Yes. Thank you. We have payout
8 number one to T.J. Emmerich Associates, Incorporated,
9 McCollum Park irrigation consulting services; payout
10 number two, Engineering Resource Associates,
11 Incorporated, Lyman Woods streambank stabilization,
12 Project Site Area II, Phase III; payout number four,
13 ALamp Concrete Contractors, Incorporated, Doerhoefer
14 Park parking improvements and miscellaneous paving;
15 payout number four, V3 Companies of Illinois, Limited,
16 McCollum Park infrastructure renovation planning;
17 payout number five, Engineering Resource Associates,
18 Incorporated, Barth Pond shoreline engineering;
19 recommendation for deaccession of museum objects and
20 consideration of bids, portable restroom service.

21 PRESIDENT GELWICKS: Could I have a motion,
22 please?

1 MR. GUSEL: I make a motion to accept the consent
2 agenda as presented.

3 MS. MAHONEY: Second.

4 PRESIDENT GELWICKS: Roll call, please?

5 MS. RANK: Mr. Gusel?

6 MR. GUSEL: Aye.

7 MS. RANK: Miss Mahoney?

8 MS. MAHONEY: Aye.

9 MS. RANK: Miss Barr?

10 MS. BARR: Aye.

11 MS. RANK: Mr. Cushing?

12 MR. CUSHING: Aye.

13 MS. RANK: Mr. Gelwicks?

14 PRESIDENT GELWICKS: Aye. Motion is approved.

15 MS. UTECHT: The first item on the active agenda
16 is the band shell name consideration. The construction
17 contract for the new band shell includes a \$10,000
18 allowance for miscellaneous building signage including
19 the building address and restrooms. Staff anticipated
20 the facility would have branding opportunities through
21 the display of the district's name and new logo.

22 With the facility due to be completed this

1 summer, staff would like to facilitate discussions
2 with the board in terms of displaying the district's
3 logo, facility naming alternatives and potential sign/
4 display locations on the building. The potential
5 locations include the inside faces of the main towers,
6 front-facing retaining walls, side elevations and
7 rear building elevation. The materials that staff
8 would consider would include bronze-colored, powder-
9 coated steel to match the steel details on the band
10 shell structure.

11 And there is a copy of the policy pertaining
12 to the naming of parks attached as well as some names
13 that have been listed for discussion purposes. And
14 staff recommends the board discuss options. Thank
15 you.

16 PRESIDENT GELWICKS: Thank you. Who would like
17 to discuss? I just had one -- I have got several
18 thoughts, but one is the logo. If the logo changes
19 in the future and somebody decides -- I just would
20 have concerns about how you would do the logo if it's
21 an important ingredient of what you want to use from
22 a marketing standpoint. Is it going to be changeable

1 in an easy way, or do you want to do something that
2 still identifies it but -- The logo per se, I think,
3 is something that over time would change. And if
4 there's costs associated with it I am not sure that
5 I would think it's a good idea. Anybody, thoughts?

6 MR. GUSEL: I mean how long -- how old was the
7 last logo? How long did it change? Was it twenty
8 years old? Thirty years?

9 MS. BECKLEY: I think it was ten.

10 MR. GUSEL: It was ten years? Okay.

11 MS. MAHONEY: Wouldn't the logo be on the signage
12 that's on the ground, you know, the entrance to the
13 park and the areas like that?

14 MS. PFUNDHELLER: Todd would know what the plan
15 is.

16 MS. MAHONEY: Wouldn't the logo be on those
17 signs?

18 MR. REESE: Staff is developing a new park
19 identification sign for the Grove Street side of the
20 park, and it'll pick up some of the same materials
21 and elements that you are going to see on the band
22 shell. So we'll have some information there. We'll

1 have, obviously, our logo, the name of the park. We
2 won't have the band shell name or a name for the
3 facility per se.

4 And to answer your other question, the cost,
5 I think, Paul, that we're looking at just for the logo
6 in the neighborhood of \$4,000. It is a cut aluminum
7 raised. It has connection points to the stone. So
8 I don't think there is a problem with taking it off
9 and putting a new one on, but there is a cost to buying
10 the new -- you know, the current logo, somewhere in
11 the neighborhood of \$4,000.

12 PRESIDENT GELWICKS: It's nice, but I am not
13 sure -- Personally I wouldn't do it.

14 MR. GUSEL: I mean if we are putting the logo
15 on the new sign at the park they're going to know it's
16 the Downers Grove Park District. We're duplicating
17 there. I think we need to put a name. We do need
18 to name the facility itself, the band shell. But as
19 far as putting the logo on the band shell, I think
20 we have already done it.

21 MS. MAHONEY: I would think the logo on the band
22 shell if it's on the signage for the park, which I am

1 sure it's going to be like you explained, I don't
2 think it would need to be there on the band shell
3 tower itself.

4 MR. CUSHING: I think it becomes redundant and
5 almost overkill.

6 PRESIDENT GELWICKS: Janet, any thoughts?

7 MS. BARR: I like it. I am certainly willing to
8 save the \$4,000. I had no problem with the placement.
9 I thought they looked nice. But the naming, I just
10 wanted to check. We had -- At a previous meeting we
11 discussed maybe trying to find a sponsor, a Downers
12 Grove business that might want to put their name on
13 the band shell in return for some sum of money. It
14 would be nice if we could get them to pay for the
15 whole band shell, but I don't think that's possible.
16 But I was just wondering if we've tried that and
17 failed to find a sponsor or if we haven't even had a
18 chance to do that. You're waiting for the board to
19 say go ahead and try to find a sponsor?

20 MR. REESE: I think part of the reason we brought
21 it forward is from a timing standpoint we thought if
22 we wanted to have a noncorporate name on it that we'd

1 like to get going so that we could get it on the
2 building by opening day, which is still possible.
3 If the board's sense is that that opportunity should
4 be made available for monies, then that's great. We
5 don't see any urgency to get a name on the facility
6 right away. I think in the past it's always been
7 known as the Fishel Park Band Shell. Not that it
8 had that name on it, just simply by the fact that it
9 was Fishel Park and that was the band shell, my sense
10 is people will continue to call it that in the absence
11 of something else.

12 Staff did -- In our preliminary memo we
13 did look at corporate sponsorship where naming is an
14 opportunity. In fact, we have a short list of names.
15 But we decided to pull that off for the time being
16 and look at some more traditional names, see if there
17 was anything there that caught the board's eye. If
18 not the corporate sponsorship is an option for the
19 future. And then also too we've identified some areas
20 where temporary banners can go on a week-by-week basis.
21 And certainly those can have corporate sponsors. They
22 can even have our own brand on them as well.

1 MS. BARR: As far as the process, I guess my
2 first choice would be if we could get a significant
3 sum of money and, you know, it was a Downers Grove
4 business that's part of our community and we value,
5 we'd like to have their name on the band shell. That
6 would be ideal.

7 The second choice for me would be to go back
8 out to the community. I thought we did such a nice
9 process of bringing out the plans -- the four sets of
10 plans to the village or to the community. Everybody
11 was on line, they got to vote, it was set up in
12 different spots. It seems like the next natural
13 step would be to ask them now, so we built it, we
14 have got some choices on names and what are your
15 thoughts. I think it's easy enough to do on line if
16 nothing else.

17 MR. CUSHING: Maybe to narrow it down and put
18 it out there to get feedback on what's more popular.
19 I think we did discuss corporate names. You guys
20 can -- If I am not wrong I thought we kind of shied
21 away from that because where we drew the line in terms
22 of what type of business, local, national. I think

1 we ran into some of those concerns when we were
 2 discussing it, you know, a few months ago.
 3 PRESIDENT GELWICKS: I agree with you.
 4 MS. MAHONEY: I came up with one. What if someone
 5 wants to sponsor it and we don't want that name?
 6 PRESIDENT GELWICKS: Or somebody wants to sponsor
 7 the event and they're a competitor of whomever you
 8 have on the band shell.
 9 MR. CUSHING: Right.
 10 PRESIDENT GELWICKS: I am not in favor of
 11 commercializing our facilities that way. If somebody
 12 had donated the band shell to us, different scenario.
 13 But that's not the case nor do I see it in these
 14 economic times happening in the near future.
 15 So I would go along with the suggestion to
 16 open it up to the public because I am not good at
 17 naming these things. And I would rather have the
 18 community decide they want to have a name. Does
 19 anybody know -- I don't even know where the name
 20 Fishel Park came from. Is there anything related
 21 to -- Whomever that name -- Wherever that name came
 22 from, is there anything related to it that would be

1 appropriate?
 2 MR. REESE: I do not know the history. We'll
 3 find out.
 4 MR. FISHER: A former mayor.
 5 MR. REESE: Len believes maybe a former
 6 mayor.
 7 PRESIDENT GELWICKS: Could be.
 8 MR. REESE: The property was originally owned
 9 by maybe village through Lyons and then to us.
 10 PRESIDENT GELWICKS: It may have been somebody
 11 in one of those organizations too.
 12 MR. REESE: Okay. So it sounds like we'll come
 13 back to you at a later date with a plan to maybe put
 14 it out there.
 15 MS. MAHONEY: Three or four names.
 16 MR. REESE: Do you want staff to narrow it down
 17 and come back with our recommendation on three or
 18 four names?
 19 PRESIDENT GELWICKS: Yes.
 20 MR. REESE: Okay. Good.
 21 PRESIDENT GELWICKS: And I would open it up to
 22 the community for naming suggestions too as a part

1 of the whole process.
 2 MS. BARR: Yes, I would be okay with that too.
 3 MR. REESE: Very good.
 4 PRESIDENT GELWICKS: I think the logo idea was
 5 thrown away, okay? But the other ideas in terms of
 6 how you might sponsor, put up other names or banners
 7 or however you want to do it, I think we're in support
 8 of that.
 9 MS. MAHONEY: Yes.
 10 MS. BARR: Yes.
 11 MR. REESE: Thank you.
 12 PRESIDENT GELWICKS: I do like pavilion in that
 13 band shell. I don't know why but maybe because I
 14 think it has more capability.
 15 MR. GUSEL: The Pierce Downer Pavilion.
 16 MS. BARR: Well, we might have performances other
 17 than bands there. That is a little more all
 18 encompassing.
 19 MR. REESE: Consensus on that?
 20 MR. GUSEL: I like pavilion.
 21 MS. MAHONEY: Pavilion is good.
 22 PRESIDENT GELWICKS: Does staff have thoughts

1 on that?
 2 MR. REESE: Oh, yes.
 3 MS. MAHONEY: Obviously they don't like pavilion.
 4 MR. REESE: Some people on this side of the room
 5 did.
 6 PRESIDENT GELWICKS: But again that could be a
 7 part of the voting process.
 8 MR. REESE: Sure.
 9 PRESIDENT GELWICKS: I wouldn't go based on
 10 comments from three of us here.
 11 MR. REESE: I think it's interchangeable. You
 12 can tack on the end whichever of those whether it's
 13 band shell, pavilion or which one, Sandy?
 14 MS. PFUNDHELLER: Bandstand.
 15 MS. UTECHT: Thank you. The next item on the
 16 agenda is the 2011-'12 preliminary draft budget
 17 overview. And we'll have a short Power Point to
 18 begin.
 19 The guidelines giving as part of the budget
 20 process this year were to meet the district's mission
 21 of providing quality recreation opportunities, services
 22 and parks for residents; control expenses using cost

1 effective and efficient practices; consideration of
2 green initiatives; and continuation to use technology
3 to improve communication with our residents and greater
4 efficiency.

5 The challenges were to meet the goal of a
6 \$341,000 reduction in the operating funds, taxes, with
7 no changes in fund balance, increasing revenues and
8 decreasing or stabilizing expenses. And staff was
9 able to accomplish this with increased revenue over
10 two hundred thousand and decreased expenses over a
11 hundred and forty thousand.

12 The budget presentation shows the totals
13 for the budget for 2011-'12. We have revenues of
14 \$11 million and expenses of \$15 million. The biggest
15 item in this is the capital expense of \$4.9 million
16 and the ending fund balance of \$3.3 million.

17 PRESIDENT GELWICKS: I have a question. In the
18 previous chart you said that we had an increase of
19 revenue and a decrease in expenses. If I look at
20 this -- Stay with the one chart. That's okay, the
21 numbers chart. If I look at this chart, if I have
22 an estimated or a budget of \$11,383,000 for this year

1 and I had a budget last year of sixteen but I take the
2 six million for the bond out of it, I have a budget
3 of \$10,973,000 and I have got revenue of eleven
4 eighty-three which is a delta of \$409,000. But in
5 that \$409,000 is \$449,000 of the bond tax. So I have
6 got to take that out.

7 MS. UTECHT: Right.

8 PRESIDENT GELWICKS: So it doesn't show the
9 hundred and eighty thousand of revenue.

10 MS. UTECHT: The revenue increases are related
11 to the operating funds to be able to match what was
12 reduced from the property taxes. So it's the delta.
13 In other words, they made up the reduction in the
14 property taxes reduction for the museum and for natural
15 areas, for recreation and for the General Fund. And
16 then the other operating funds had changes in their
17 expenses and revenues also. So overall it's flat and
18 the total budget is down slightly.

19 PRESIDENT GELWICKS: Okay. I think I am confused,
20 but okay.

21 MS. UTECHT: Okay? The next slide has the all
22 funds total resources budget showing the amount of

1 money received from donations and grants, facility
2 revenues, program fees, the new Build America Bond
3 taxes as well as merchandise sales. And the all funds
4 total expenses budget shows expenses for capital
5 outlay, contractual services, maintenance, repairs
6 and salaries and wages, principal and interest on the
7 bonds as well as money for SEASPAR.

8 And the agenda for this evening begins with
9 recreation staff and continuing to museum, natural
10 areas, administration, parks and capital.

11 PRESIDENT GELWICKS: Can we go back to that one
12 chart?

13 MS. UTECHT: Sure.

14 PRESIDENT GELWICKS: It's got all the numbers
15 on it. Taxes, \$340,000, are reduced.

16 MS. UTECHT: Yes.

17 PRESIDENT GELWICKS: But we show \$6,869,000
18 going to six six which isn't \$340,000.

19 MS. UTECHT: There are replacement taxes in
20 there also.

21 PRESIDENT GELWICKS: But they'd be in both.

22 MS. UTECHT: Right. And I think they're up

1 slightly in the new year. So the -- And there's
2 the hundred thousand of the rebate is in the four
3 forty-nine.

4 PRESIDENT GELWICKS: I am confused. I thought --
5 I thought the abatement was a hundred some thousand.
6 So wouldn't that be a reduction to the bond tax?

7 MS. UTECHT: It is.

8 PRESIDENT GELWICKS: But isn't the bond tax four
9 forty, so it would be minus a hundred?

10 MS. UTECHT: Well, it includes the rebate. The
11 \$449,794 includes \$105,000 from the rebate.

12 PRESIDENT GELWICKS: Okay. So we get \$300,000
13 from the taxpayers.

14 MS. UTECHT: Correct.

15 PRESIDENT GELWICKS: And then we get an additional
16 hundred thousand as a credit.

17 MS. UTECHT: Right. It's revenue coming back.
18 Right, exactly.

19 PRESIDENT GELWICKS: So it's really two line
20 items.

21 MS. UTECHT: Correct. And I think there are
22 some others that it's split out into two line items.

1 On page 8 it's split into two line items.
 2 PRESIDENT GELWICKS: It's split under expense
 3 lines -- on the expense lines, but it's not split.
 4 MS. UTECHT: Right. Yeah. And certainly that's
 5 something that can be done.
 6 PRESIDENT GELWICKS: Okay. But if that -- Okay.
 7 I am still lost with the \$340,000 as to how you net
 8 to the three forty. We don't have to do it tonight
 9 because this is just a preliminary discussion, but
 10 take that as a question. Okay?
 11 MS. UTECHT: I will. So where -- The three
 12 forty revenue change?
 13 PRESIDENT GELWICKS: Right. Well, tax, reduction
 14 in tax. We say we reduced by three forty, but those
 15 numbers don't show a delta of three forty.
 16 MS. UTECHT: Part of it. It's two fifty plus
 17 the 1% is \$60,000. So it's like three plus there's
 18 an increase of replacement taxes of probably twenty
 19 thousand.
 20 PRESIDENT GELWICKS: Okay. Well, whatever. Just
 21 take it off and bring it back to us I mean or send
 22 me an e-mail.

1 MS. UTECHT: It's the 1% factor added by the
 2 county plus the change between the estimated and the
 3 budget is like two sixty. So that's another sixty-
 4 three twenty plus twenty for replacement taxes is
 5 approximately three forty.
 6 PRESIDENT GELWICKS: Okay.
 7 MS. MAHONEY: That might be helpful to show that
 8 on page 8. That's not how it is on page 8.
 9 MS. UTECHT: Okay.
 10 MS. MAHONEY: You do have replacement taxes
 11 there, but it's --
 12 PRESIDENT GELWICKS: Now, on this page we show
 13 an ending fund balance but we don't show the beginning
 14 fund balances. And the actual for 2009-'10 at the
 15 bottom says \$3,365,000 is what our ending fund balance
 16 was. Our budget last year was \$3,035,000. And I am
 17 just curious as to where did the \$330,000 that was --
 18 that we ended the year to the positive that we weren't
 19 planning for, where that is in the estimated actuals
 20 in 2010-'11. Is it still sitting in a fund balance
 21 or is it somewhere else in here? Because we don't
 22 show the -- We only show -- Well, we don't show it.

1 MS. UTECHT: Right. The beginning fund balance.
 2 That's what you are saying. It's in the fund balance.
 3 On page 8 it shows the beginning fund balance and
 4 the ending fund balance from the estimated \$7,039,949.
 5 PRESIDENT GELWICKS: But the seven million is
 6 really --
 7 MS. UTECHT: It's capital.
 8 PRESIDENT GELWICKS: It's not an apples-to-apples
 9 comparison because you have got the six million of
 10 bond money that some of it's been spent, some of it
 11 hasn't. And so you can't -- from that number you
 12 can't see what's happened to that \$300,000. But I
 13 would have expected that \$300,000 was available to
 14 us for capital this year.
 15 MS. UTECHT: Well, and the capital transfers
 16 did increase for the new budget year for '11-'12.
 17 PRESIDENT GELWICKS: Yeah, but that was '10-'11
 18 money, not '11-'12 money.
 19 MS. UTECHT: Right, yes. So the estimated fund
 20 balance for the beginning of '10-'11, the estimate
 21 or the actual, I guess, was \$3.3 million, and then
 22 the estimate for '11-'12 is \$3.3 million roughly. So

1 it's a difference of about \$30,000 to get rid of the
 2 skew from the capital.
 3 PRESIDENT GELWICKS: Okay. Is that on here
 4 somewhere?
 5 MS. UTECHT: On page 8 the total all fund types,
 6 about the fifth column from the end has estimated
 7 '10-'11.
 8 PRESIDENT GELWICKS: Yes.
 9 MS. UTECHT: And then up four lines from the
 10 bottom the fund balance beginning of the year which
 11 is technically actual of 3.3, and then budget '11-'12
 12 of 3.3, the ending for --
 13 PRESIDENT GELWICKS: Oh, sure. But those numbers
 14 just carry from one year to the next.
 15 MS. UTECHT: But showing getting rid of the skew-
 16 ing of it with the capital being paid out and those
 17 projects being finished.
 18 PRESIDENT GELWICKS: The budget does not assume
 19 any grant money?
 20 MS. UTECHT: Correct, for the OSLAD or the PARC
 21 funds.
 22 PRESIDENT GELWICKS: Shouldn't we be?

1 MS. UTECHT: It is something we could put in.
 2 I don't know what the status of those are right now.
 3 MR. REESE: We don't either. I wonder though if
 4 it -- I guess you could put it there, but you may
 5 not realize it in the end. So you certainly wouldn't
 6 want to -- I guess from a revenue standpoint it would
 7 help improve that. You may not make it and you
 8 wouldn't want to spend it if you are not sure if you
 9 are going to get it.
 10 PRESIDENT GELWICKS: Absolutely. Right, right.
 11 MS. BARR: Did we ever get the money for the --
 12 the grant money that was given to us?
 13 MS. UTECHT: From the legislators?
 14 MS. BARR: Yes.
 15 MS. UTECHT: No.
 16 MS. BARR: We never did get that.
 17 MS. UTECHT: We could put in the \$400,000 for
 18 OSLAD. I believe we don't know what the amount would
 19 be for PARC. Correct, Todd?
 20 MR. REESE: For PARC we do not.
 21 MS. UTECHT: So we could add the \$400,000 for
 22 the OSLAD.

1 MR. GUSEL: From my understanding they're talking
 2 that PARC grant may dry out. They may give zero
 3 dollars is what they're talking about in Springfield
 4 right now.
 5 MR. REESE: Right. I think it's less likely.
 6 OSLAD is usually --
 7 MR. GUSEL: That may still be there. But that
 8 PARC grant, that 25 million that they were going to
 9 allocate, it looks like they may go to zero based on
 10 the budget stuff going on in Springfield.
 11 MR. REESE: So we'll make a note to consider
 12 adding the four hundred?
 13 PRESIDENT GELWICKS: That was just a thought on
 14 my part. I don't know what anybody else thinks.
 15 MR. GUSEL: I am not a big fan. I wouldn't put
 16 it. If you get it, great, and if you don't I wouldn't
 17 put it in. My opinion.
 18 PRESIDENT GELWICKS: I would notate it then.
 19 Okay.
 20 MR. GUSEL: Applied for.
 21 PRESIDENT GELWICKS: Yes, but just notation. A
 22 notation is fine. Only because if it shows up you

1 then have something extraordinary that you have to
 2 explain away to people in the future, and it's nice
 3 to know where it came from.
 4 MS. UTECHT: We can put it in the executive
 5 summary to detail it out there --
 6 PRESIDENT GELWICKS: That's fine.
 7 MS. UTECHT: -- as well as in the budget message
 8 and also a footnote on some of our tables, summaries.
 9 MR. CUSHING: Yes. Future explanation, I think,
 10 is the key to explain it.
 11 MS. BARR: What about those other grants that
 12 we actually got?
 13 PRESIDENT GELWICKS: They're dead.
 14 MS. BARR: They're dead?
 15 PRESIDENT GELWICKS: They're in Springfield.
 16 MS. BARR: So there is just no chance at all
 17 we're going to get those?
 18 MR. GUSEL: Highly unlikely.
 19 MS. BARR: Okay.
 20 PRESIDENT GELWICKS: I have a high level budget
 21 question, the process. And when we're talking about
 22 the four hundred or three forty or whatever it doesn't

1 make any difference. Is the budget based on and
 2 the delta based on last year's budget or this year's
 3 estimated actuals?
 4 MS. UTECHT: Dan said at the last meeting that
 5 it was budget to budget.
 6 PRESIDENT GELWICKS: So if you had \$400,000 of
 7 revenue this year that you hadn't planned for, then
 8 even though the budget is -- you're over budget by
 9 \$400,000 in revenue, then there would be nothing you
 10 would have to do to make it.
 11 MS. UTECHT: Well, if you were over budget then
 12 if you compared to budget you wouldn't be equal. But
 13 if it was extraordinary you wouldn't have to make up
 14 \$400,000.
 15 PRESIDENT GELWICKS: Right.
 16 MS. UTECHT: So, you know, it's -- I think it
 17 depends on -- Obviously the goal is to make more
 18 revenue whether you're comparing yourself to estimates
 19 which are a lot tighter to the budget than they have
 20 been in the past and reduce expenses. And so I
 21 think, you know, some of the variances that were there
 22 in the past are certainly not as much as they are

1 currently. And that is the overriding goal to
2 continue to look for ways to cut costs and increase
3 revenue.

4 PRESIDENT GELWICKS: Anybody?

5 MS. MAHONEY: I am still not clear on the fund
6 balance thing, but I will defer that to a different
7 time.

8 MS. UTECHT: And we will be talking about the
9 budget again at the April 7th meeting and the April
10 21st meeting and additional meetings after that too.

11 MS. MAHONEY: I will call you before those meet-
12 ings because I think it would be better to help explain
13 what these numbers are saying --

14 MS. UTECHT: Okay.

15 MS. MAHONEY: -- for the fund balances.

16 MS. UTECHT: Any other questions? We can go
17 forward with the entertaining part of the evening,
18 the recreation and parks and natural areas and
19 museum.

20 MS. PFUNDHELLER: Let me start with an overview
21 of the recreation division. Our facilities include
22 the Recreation and Fitness Center, the Lincoln Center,

1 the museum, the Interpretive Center, the golf club
2 and the miniature golf and concession. We have 26
3 full-time employees which include 14 supervisory staff,
4 five office support staff and five facility staff plus
5 Lee and myself. Of those we have got nine of our
6 recreation division supervisory staff here tonight
7 to present their specific areas of responsibility,
8 some current accomplishments and some initiatives
9 for '11-'12.

10 Before we move to staff presentations I am
11 going to provide a brief overview of the information
12 in the memo that you have that's from Lee and I. I
13 had highlights from the Consolidated Recreation Funds,
14 and that is Recreation Fund 02, Fitness Fund 03,
15 Lincoln Center Fund 11, Miniature Golf Fund 12, and
16 Recreation Center Fund 17, and then the Consolidated
17 Museum Funds which include Museum Fund 06 and Natural
18 Areas Fund 07.

19 Total operating revenues for fiscal year
20 '11-'12 for the Consolidated Recreation Fund are
21 projected at over \$4.4 million. Highlights of our
22 budget changes from '10-'11 are a property tax

1 reduction of over \$152,000, registration fees increased
2 over \$96,000 based on market rates and the expansion
3 or addition of programs and services. Rentals are
4 estimated to increase by almost \$23,000 based on
5 permit fee increases, new tournaments and large group
6 functions. Facility revenues are expected to increase
7 by \$11,000 primarily due to anticipated increase of
8 seasonal fitness pass.

9 Total operating expenditures for '11-'12
10 for the Consolidated Fund Recreation Division are
11 projected at just over 3.8 million. Highlights are
12 an increase of over \$5,000 for employee insurance
13 due to anticipated fee increases in January of 2012,
14 an increase of just under \$28,000 for salaries and
15 wages to accommodate new program initiatives and
16 existing program expansion, a reduction of almost
17 \$25,000 in contractual services with the transition
18 of the outsource cleaning service to in-house, and
19 an anticipated reduction in repair costs, a reduction
20 of over three thousand in utilities due to lower
21 electricity rate and cell phone charges, an increase
22 in materials and supplies to accommodate new and

1 expanded programs.

2 Then for the Consolidated Museum Fund the
3 total operating revenues for '11-'12 are projected
4 over \$634,000 with an anticipated \$13,000 increase
5 in registration fees and a property tax reduction of
6 over \$39,000. Total operating expenditures for
7 fiscal year '11-'12 are projected over \$533,000 which
8 is a \$28,000 decrease from the '10-'11 budget.

9 Now I am going to turn the budget presenta-
10 tion over to staff, and we're going to go in the
11 order that's on the screen. We'll start with Christa,
12 our museum supervisor, and each staff person will give
13 a short introduction of their area of responsibility
14 and then we can answer questions as we go or we can
15 do them at the end.

16 PRESIDENT GELWICKS: Fine. As we go is probably
17 easier. I have got one high-level question. You talk
18 about property taxes decreasing. The budget delta
19 according to page 45 is down 9.6% but our taxes
20 didn't go down 9.6%. So why is the Recreation Fund --
21 Why isn't it prorated -- let's put it that way -- the
22 dollars?

1 MS. UTECHT: It's based on needs. Some of the
2 funds need more money than others. For example,
3 Social Security or some of those -- you know, liability
4 insurance, the change was this for Recreation and
5 General Fund was slightly less than that. So it's
6 just a matter of determining how to split it up with
7 some -- the administrator.

8 PRESIDENT GELWICKS: Okay. So it wasn't
9 mathematical.

10 MS. UTECHT: No.

11 PRESIDENT GELWICKS: It was subjective.

12 MS. UTECHT: Yes.

13 PRESIDENT GELWICKS: Okay.

14 MS. PFUNDHELLER: Christa?

15 MS. CHRISTENSEN: Hi. I am Christa Christensen,
16 the museum supervisor. The museum is comprised of
17 the 1892 Blodgett Home, museum annex and the recently-
18 moved 1846 Blodgett House in Wandschneider Park.
19 Features on the property include an Indian boundary
20 line marker, log cabin footprint, carriage step,
21 heritage garden and wildflower garden and pathway.

22 Staff includes one full-time supervisor and

1 five part-time staff. The museum has approximately
2 35 regular volunteers.

3 The museum conducts three large-scale
4 temporary exhibits and approximately a hundred programs
5 and events which would cover camps, adult and youth,
6 family, scout, outreach and school programs per year
7 as well as serving as an educational resource facility
8 for almost a thousand local school children. The
9 museum also serves numerous researchers and genealo--
10 gists with its vast archival resources and research
11 library.

12 In fiscal year '10-'11 the museum served
13 approximately 4500 people through various programs,
14 events, exhibits, tours and walk-up visitation. It
15 also increased program participation by 23%. Special
16 event participation increased by 53%. Program revenue
17 increased over \$2,000 compared to budget and exceeded
18 fiscal year '09-'10 actuals by more than \$3300.

19 History summer camps were quite successful.
20 We were able to increase camp revenues 62% to a total
21 of \$6,296. The museum offered four new historic-
22 themed birthday parties with 60 participants and three

1 new family programs with 48 participants.

2 Staff and volunteers created the heritage
3 garden which features numerous heirloom varieties
4 and implemented several associated programs. The
5 museum successfully secured \$300 from the Downers
6 Grove Organic Gardeners to purchase a rain barrel to
7 assist with the museum's green initiatives. I also
8 received recognition with a \$100 donation from the
9 Pierce Downer Heritage Alliance for efforts in educa-
10 tional programming.

11 The museum secured the large-scale traveling
12 exhibit, "1968 In America," from the MidAmerica Arts
13 Alliance which has been well received throughout the
14 community and is still there until May 25th. Please
15 come by.

16 Also in fiscal year '10-'11 staff created
17 approximately 900 collections records -- created or
18 updated 900 collections records in the database. We
19 also implemented a new system and goals for collections
20 volunteers to track the process of the Downers Grove
21 Reporter newspaper photographic project. Staff also
22 created an on-line photo gallery featuring unidentified

1 images from this project. We also purchased and
2 added additional energy-efficient lighting in the
3 annex exhibit gallery.

4 Program initiatives for fiscal year '11-'12
5 include offering new themed history camps, piloting
6 new family programs and collaborating with the Girl
7 Scouts of America in creation of an exhibit celebrating
8 their 100th anniversary. Staff will aim to increase
9 volunteer support through local scout troops and the
10 maintenance of the heritage garden and will look to
11 developing and implementing new Eagle Scout projects.

12 Staff will also update the label text in
13 the period kitchen display, and the museum will also
14 receive some interior and exterior painting. And we
15 are also looking into building an additional closet
16 in the annex to improve storage.

17 Overall we have had a great year. Do you
18 have any questions?

19 PRESIDENT GELWICKS: Do you want some questions?

20 MS. CHRISTENSEN: Honestly not really but, you
21 know, fire away.

22 PRESIDENT GELWICKS: Fred's got eight and Cathy's

1 got six. We are going to be here for a while.
 2 MS. BARR: I do have one. You had mentioned some
 3 of the -- working with the Girl Scout troops in the
 4 garden. And the EAGLES are always -- The EAGLES are
 5 a group from SEASPAR, young adults right around the
 6 age 20 to 30 range, and they are always looking for
 7 projects. So I would ask if you could kind of keep
 8 them in mind. They have done gardening before.
 9 They're great at any kind of sorting or mailing-type
 10 projects too. So keep them in mind.

11 MS. CHRISTENSEN: All right. I definitely will.
 12 Thank you.

13 PRESIDENT GELWICKS: Go ahead.

14 MS. MAHONEY: I have a comment. I know it's not
 15 really part of a dollar budget, but I think there
 16 should be some recognition not just only in the Museum
 17 Fund but others for the volunteer hours that are put
 18 into these different areas. We get that as a board
 19 member in different formats throughout the year, but
 20 I think it should be important -- I believe it's
 21 important enough somehow to -- It won't be in the
 22 newspapers, but somewhere it needs to be highlighted,

1 the specific areas and how many volunteer hours were
 2 done the previous year because I don't think that's
 3 ever shown anywhere on, we'll say, the official
 4 documents.

5 MS. PFUNDHELLER: It's in the budget -- in the
 6 main budget on the performance indicators. And it'll
 7 be -- That's how we determine the efficiency. It
 8 lists the volunteer hours and then records collected
 9 and updated. It has all that for both natural areas
 10 and museum. And then recreation does it a little
 11 different because they do it by participation per
 12 program area. It's not in anything you have right
 13 now; it's in the final document that comes.

14 MS. UTECHT: It'll be in the April 7th book.
 15 Part of the -- This is a new experience if you will
 16 because normally we have the meetings together where
 17 we discuss the actual budget book and staff is all
 18 at that meeting. So this meeting is new for us. And
 19 we are trying to see how it all fits together to give
 20 you the draft information and also have staff speak
 21 so they have more time and then go back to the budget,
 22 you know, in totality versus having draft information.

1 But I think that's a good point that we can put --
 2 you know, put more emphasis on it perhaps in like
 3 the executive summary and some of the more --

4 MS. MAHONEY: Somewhere that it would be more
 5 highlighted.

6 MS. UTECHT: Right.

7 MS. MAHONEY: Because I think it gets missed --

8 MS. UTECHT: Yes.

9 MS. MAHONEY: -- and lost.

10 MS. BARR: I do have a second question for
 11 Christa, Bob.

12 PRESIDENT GELWICKS: Yes, go ahead.

13 MS. BARR: One of the things we're going to be
 14 discussing later on in a different part of the agenda
 15 is the vacation of the alley between the museum campus
 16 and Randall Park. And I just wondered if you had any
 17 thoughts on if we vacated that if that's something
 18 that would be a nice addition to the museum to have
 19 that aspect. It goes to Randall Park.

20 MS. CHRISTENSEN: I haven't thought about it.

21 MS. BARR: Oh, that's okay. I just thought if
 22 you had. Okay.

1 PRESIDENT GELWICKS: Anybody else? Do you need
 2 anything from us?

3 MS. CHRISTENSEN: No.

4 PRESIDENT GELWICKS: No? Everything is good?

5 MS. CHRISTENSEN: Everything is great.

6 PRESIDENT GELWICKS: Glad to hear it. Clearly
 7 there has been a lot of activity with regards to
 8 additional programming there, and it's certainly
 9 reflected in the budget. Things are certainly
 10 progressing. It's great to see.

11 MS. CHRISTENSEN: Thank you.

12 MS. PFUNDHELLER: We'll move on. Shannon?

13 MS. FORSYTHE: I am Shannon Forsythe, and I am
 14 the manager of Natural Resource and Interpretive
 15 Services. I am going to talk to the Natural Areas
 16 Fund. That's the fund that handles the preservation,
 17 land management, restoration, volunteer management,
 18 interpretive programming of Lyman Woods and the
 19 Belmont Prairie as well as the operations of the
 20 William F. Sherman, Jr. Interpretive Center.

21 The natural areas employ a full-time
 22 manager, a part-time naturalist, part-time custodian,

1 a part-time volunteer coordinator and 10 part-time
2 instructors. And we have a core group of approximately
3 35 regular volunteers that assist with stewardship
4 at the natural areas.

5 In 2010-'11 approximately 6700 people
6 visited the natural areas through Interpretive Center
7 visits and programming. 522 1st graders from
8 Downers Grove School District 58 participated in the
9 Little Sprouts program, and we also had a new event,
10 Great Outdoor Adventure Day, that was held last fall.
11 Summer camp was expanded considerably this year with
12 a 69% increase in revenue and a 46% increase in
13 participation. We also worked on building a new
14 suite of teambuilding workshop opportunities at Lyman
15 Woods. Those are developed for corporate and youth
16 groups. We installed a new observation beehive with
17 a new exhibit on honeybees and beekeeping.

18 PRESIDENT GELWICKS: Are they unfrozen?

19 MS. FORSYTHE: They're alive and doing well and
20 getting ready for spring.

21 As of January 21, 2011 program revenue
22 exceeded the 2010-'11 year-to-date estimate by 38%

1 and the year end budget by 5%.

2 Volunteers provided over 1,450 hours of
3 service at both natural areas. We have had 15
4 volunteer workdays with projects that included
5 removing invasive plants, collecting and sowing native
6 seed, wood-chipping, planting and demonstration
7 garden maintenance. And our teen volunteer program
8 continued this year with teens contributing over 420
9 volunteer hours to our work camp.

10 Land management accomplishments included
11 the ongoing maintenance in Project Site Area I, II
12 and III of the streambank stabilization project, and
13 that included contractual herbicide programs and
14 prescribed burns. We also had two Eagle Scouts that
15 donated their time to completing projects at Lyman
16 Woods including a three-bin compost system and a new
17 children's garden.

18 Other projects included expanding our
19 snowshoe program which you may have heard about with
20 increased marketing which you may have noticed and
21 guided programs. So this winter with the great snow
22 we had 188 people snowshoed at Lyman Woods which is

1 incredible to get people out in the woods in the
2 winter.

3 And the district -- Another project we're
4 working on is the district's green committee. We
5 developed tracking measures for energy and natural
6 resource usage. And we continued our Working Green
7 Campaign, and that includes monthly greenmail to staff
8 to encourage staff to take simple environmentally-
9 friendly steps at work. This year we took steps
10 including transitioning to reusable dishes in the
11 staff kitchen and also reducing Styrofoam use in the
12 Active Adult Center.

13 In fiscal year 2011-'12 programs for all
14 ages will continue with several new programs planned.
15 New programs include a series of family workshops
16 this summer, new scout programs and new merit badge
17 workshops. A new challenge will be increasing the
18 interpretive hours from 19 hours each week year-round
19 to 45 hours each week in the summer and 34 hours each
20 week in the fall, winter and spring seasons with no
21 corresponding increase in the budget for staff.

22 Land management activities planned for the

1 coming fiscal year include ongoing maintenance, moni-
2 toring and reporting for the streambank stabilization
3 project and continued herbiciding, planting, mowing
4 and prescribed burns at both natural areas. As in
5 past years staff will continue to review the land
6 management practices with a professional land
7 management consultant.

8 Two new volunteer programs will be
9 established this summer. We are going to have a new
10 gardening group to assist with the maintenance of
11 our butterfly garden and our native plant demonstration
12 gardens at Lyman Woods, and also a new hiking patrol
13 group that will assist with trail monitoring at both
14 natural areas.

15 Other projects proposed include resealing
16 the Interpretive Center parking lot and walkways and
17 the exterior painting of the Interpretive Center.

18 Any questions?

19 PRESIDENT GELWICKS: Questions?

20 MR. GUSEL: How are you going to do that? I mean
21 that is a daunting task.

22 MS. FORSYTHE: For increasing hours of the

1 Interpretive Center? We're seeing higher usage, more
2 people coming through.

3 MR. GUSEL: I understand why you are doing it.
4 It's just how are you going to -- Obviously that's
5 my concern for you to make sure that your budget is
6 fiscally sound to -- I mean you're adding hours.

7 There's more -- It's either through volunteers or --
8 Your staggering schedule is going to be all over the
9 place relying heavily on volunteers to help manage
10 that.

11 MS. FORSYTHE: Well, we have some volunteers
12 that help out in the Interpretive Center, and we do
13 rely on them when they have programs going on. We
14 always have staff there with volunteers. So increasing
15 that group would be great. The naturalist and I will
16 just have to stagger our schedules and make sure one
17 of us is there all the times when we're open. We'll
18 make it work. I don't want to break the momentum
19 we're on. So we are going to try and build on what
20 we have so far.

21 MS. PFUNDHELLER: They're opening the doors when
22 they're not open anyway right now. If somebody shows

1 up and wants to come in, they don't leave the doors
2 closed and say we start at 1:00.

3 MR. GUSEL: And I have experienced that.

4 MS. PFUNDHELLER: They just figure it makes
5 sense to just open up the building as long as they're
6 there. It'll be a challenge, and we'll see how it
7 goes as we start it.

8 MS. MAHONEY: Do you find that the interest --
9 the growth in the interest is from the Little Sprouts
10 with the smaller kids growing into it, or is it -- or
11 where do you think this great new interest is coming
12 from mainly?

13 MS. FORSYTHE: It's industry wide. I think right
14 when the recession hit, Lee, I think you sent around
15 an article. And the only kind of recreation industry
16 that was growing was outdoors. People want to spend
17 more time outside. What we're experiencing is the
18 younger kids start out, and we're just trying to
19 keep them into nature as they grow older.

20 MS. MAHONEY: So it is paying off all that
21 money we put into Lyman Woods.

22 MS. FORSYTHE: It's not all about money.

1 MS. MAHONEY: It's not, but there is a benefit
2 from what we did at Lyman Woods.

3 MS. FORSYTHE: Absolutely, yes. Just seeing
4 what happened with summer camps since last summer
5 it's very exciting to see all the kids and the parents
6 out there.

7 MS. MAHONEY: Okay.

8 PRESIDENT GELWICKS: It is a hidden jewel, that's
9 for sure.

10 MS. FORSYTHE: It's a beautiful place.

11 PRESIDENT GELWICKS: The more people that find
12 out about it they all come back once they have found
13 it if you will. It's hard to miss it because it's so
14 big and in a prime location. There are an awful lot
15 of people in this community that don't even know it
16 exists. It's a real tribute to show the growth you
17 guys have shown there. Really a nice job, Shannon.
18 With snowshoeing too. We need to put a big snowshoe
19 out there.

20 MS. FORSYTHE: We had a banner, but the storm
21 ripped it right off.

22 PRESIDENT GELWICKS: I saw the banner. It's a

1 mixed blessing, right? You get the snow but you
2 lose your banner in the meantime. That's very good.

3 You know, same question back to Christa
4 for a second, hours of operation. I meant to ask
5 this question. Okay? We're not open on weekends.

6 MS. CHRISTENSEN: Right now we're open Sunday
7 through Friday, yes. And then next -- starting June
8 1st we will go down to just Monday through Friday.

9 PRESIDENT GELWICKS: Is there no demand on the
10 weekend? It just seems to me that if people wanted
11 to go to a museum it's a weekend kind of thing meaning
12 I target to go there versus during the week. And I
13 am just -- Just curiosity. I am not trying to change
14 anything; I am just trying to understand it.

15 MS. CHRISTENSEN: No, I think there is demand
16 throughout the week. We have built up our Sunday
17 visitation and participation in programs on Sundays.
18 Sundays do seem to be quite popular with events and
19 programs. They seem to be more family time. But like
20 I said, June 1st through August 31st we're going to
21 go down to Monday through Friday and then come
22 September 1st we are going to shift and try Tuesday

1 through Saturday. So we will be reducing hours.
 2 PRESIDENT GELWICKS: Experimenting just to see
 3 what happens?
 4 MS. CHRISTENSEN: Yes. We are reducing hours
 5 and staff.
 6 PRESIDENT GELWICKS: Okay. And the other question
 7 I had for you while I was thinking of it, we did
 8 something to some artifacts, whatever they were
 9 called -- excuse me -- this evening at the beginning.
 10 Okay? But many of them were -- had lost interest or
 11 they were damaged or something was wrong with them.
 12 Do we have a problem that's causing that, or is it
 13 just because they have just outlasted their time?
 14 MS. CHRISTENSEN: They've just outlasted.
 15 They're deteriorated beyond use.
 16 PRESIDENT GELWICKS: On their own? There's
 17 nothing you can use?
 18 MS. CHRISTENSEN: Yes.
 19 MS. PFUNDHELLER: Most of the objects we had on
 20 the list are from the education collection.
 21 MS. CHRISTENSEN: So they have been used.
 22 MS. PFUNDHELLER: They were touched by the kids

1 and all that.
 2 PRESIDENT GELWICKS: I understand that.
 3 MS. PFUNDHELLER: Any other questions? All right.
 4 Moving on, Rich?
 5 MR. ZIZEK: I am Rich Zizek. I am the center
 6 supervisor for the Recreation Center and Lincoln
 7 Center facilities as well as park permits and
 8 cooperative purchase programs through the IPRA.
 9 I will go through the '10-'11 highlights
 10 for the year. The Lincoln Center rental revenues
 11 have increased compared to last year at this time
 12 by approximately 6%. Programming and meeting rooms
 13 have been recognized throughout the buildings during
 14 the year increasing utilization rates compared to
 15 last year. All rooms designated for use have seen
 16 an increase in usage, some up to 27%. We have
 17 increased revenues for kitchen space rentals by 19%
 18 compared to last year.
 19 We have reduced expenditures for the year
 20 by reduction of vendors and contractual services,
 21 consolidating office equipment and office expenses
 22 and decreasing small equipment purchases as well.

1 Some facility highlights this year. We have
 2 installed new directional signage throughout the
 3 facility. We have upgraded surveillance equipment.
 4 We have also expanded on green initiatives by adding
 5 additional occupancy sensors in remaining bathrooms,
 6 storage rooms, offices and etc., and also included
 7 the Lincoln Center as a drop-off point for our battery
 8 recycling program.
 9 One note on the recycling program, to date
 10 we have recycled approximately 7500 pounds of batteries
 11 since the program started in April of '09. So we're
 12 almost at four tons. Doing very well with that. We
 13 currently average about 800 pounds of dead batteries
 14 per quarter and estimate the cost of running the
 15 program per year at approximately \$200. So the cost
 16 has gone down substantially.
 17 Going into next year fiscal year we'd like
 18 to increase rental revenue by about 12% for the year
 19 by targeting underutilized areas in the building and
 20 continue to reserve more events on the weekends. We
 21 look at increasing kitchen rentals by 10% for the year
 22 and review vending revenue for improvements, also

1 reduce expenditures by reduction of vendor services
 2 and decreased purchases and supplies and also small
 3 equipment.
 4 And the last thing that we want to do for
 5 the year is expand on our green initiative plan.
 6 One thing is possibly implementing a green classroom
 7 into our preschool program. This classroom would
 8 highlight several aspects of green technology such
 9 as lighting, plumbing, flooring, paint, children's
 10 supplies, anything that you could think of in one
 11 classroom to kind of highlight our green initiatives.
 12 Right now we're at the pricing stage. We're going
 13 to see how much this costs, and hopefully it's not
 14 too ridiculous. But it's an idea. Any questions on
 15 Fund 11?
 16 PRESIDENT GELWICKS: Fund 11.
 17 MR. GUSEL: I just have one. Looking at electric,
 18 just that number, estimated 63, budget 43 and
 19 hopefully 43. I just want to make sure that number
 20 is good whoever estimated that number.
 21 MS. PFUNDHELLER: Lincoln Center actually had a
 22 bill that came in after the fiscal year. And it was

1 for last year but we had to pay it out this year.

2 MR. GUSEL: So it carried over. That's why it
3 was down the year before. Okay.

4 MR. ZIZEK: We hope it's at that number.

5 MS. ARNSMAN: We look at that number every month.

6 MR. ZIZEK: No lights in the offices.

7 MR. GUSEL: Candles, everyone.

8 MS. MAHONEY: Is that why you have so many
9 batteries to recycle because you're using flashlights?
10 I like the idea of the preschool green room. I think
11 that's really cool because I think the kids would
12 like really go for it. I think that would be a really
13 interesting thing in the classroom.

14 MR. ZIZEK: The green committee just went to
15 Hidden Oaks in Bolingbrook, a great facility. All
16 the classrooms there are all green, everything from
17 the ceilings down to the carpeting. It's all either
18 recycled content or energy-efficient lighting. Even
19 the countertops are made out of paper and cardboard.

20 MR. GUSEL: It's going to cost you.

21 MR. ZIZEK: Yeah. I said it's just an idea.

22 Yeah.

1 MS. MAHONEY: Well, you can start in small steps.

2 MR. ZIZEK: Right. We could phase it in. Baby
3 steps for now.

4 PRESIDENT GELWICKS: Maybe get one of the
5 manufacturers to sponsor it.

6 MS. MAHONEY: To promote it.

7 PRESIDENT GELWICKS: And promote it.

8 MS. PFUNDHELLER: All right. You want to do
9 Fund 17 too?

10 MR. ZIZEK: Okay. Recreation Center Fund 17.
11 Some of the budget highlights for this year are the
12 Recreation Center rental revenue has decreased
13 slightly compared to last year at this time by approxi-
14 mately 7%. Decreases reflect the slight reduction
15 in hours by annual after hours sports rentals. Revenue
16 is expected to be flat by the end of the fiscal year,
17 however.

18 Increased revenue for kitchen use compared
19 to last year has increased due to the agreement with
20 Connie's Pizza. We have increased room utilization
21 percentages for specific rental spaces in the building.
22 We targeted three areas, the multipurpose room, the

1 east gym and cycle room which all saw increases of
2 about 8% compared to last year. We have also reduced
3 expenditures by reduction of vendors and contractual
4 services and decreasing purchases on supplies and
5 small equipment.

6 Some of the facility highlights for the
7 year. We have installed a new art display program
8 within the main lobby. I don't know if anyone has
9 seen that yet. Definitely adds a lot of color to
10 the lobby.

11 MS. MAHONEY: It's less industrial looking.

12 MR. ZIZEK: Yes. It looks great. We have
13 upgraded and consolidated office equipment. We have
14 also installed a new door counter system at the main
15 entrance to monitor facility usage. These counters
16 will allow us to target seasonal trends or any under-
17 utilized days of the week. Right now we are finding
18 Sundays obviously is the slowest time for us during
19 the week at the Rec Center. We just put those in in
20 January. And for youth basketball on Saturdays which
21 is, obviously, our busiest day of the week we brought
22 in over 3300 people for each day. So that's great.

1 It gives us a good idea of how many people are coming
2 in the building, and then we can really target some
3 areas that are on the low end.

4 MS. MAHONEY: Do you break it down by hours or
5 just by days?

6 MR. ZIZEK: It's by day. And it's not exactly
7 100% spot on. Basically it's a laser that goes
8 through the doorway and counts every time somebody
9 goes through. So we divide it by two. Since that's
10 the only real main entrance of the building we divide
11 it by two and then we take off 10% for staff.

12 MS. MAHONEY: Or a kid running back and forth.

13 MR. ZIZEK: We get that a lot, yeah.

14 PRESIDENT GELWICKS: It went up significantly
15 tonight, I will tell you that.

16 MR. ZIZEK: We have continued to expand on our
17 green initiatives program by installing additional
18 occupancy sensors in offices and storage rooms. We
19 installed new cafe tables in the lower level lobby.
20 This accommodates all of our programming participants,
21 parents, Connie's Pizza customers and etc. We have
22 also upgraded the main lobby by installing logo matting

1 and refinishing hard surface flooring.
 2 Some budget highlights for next year. We
 3 look at increasing rental revenue by approximately 5%
 4 through room rentals, advertising space and vending
 5 services. We look to continue to target underutilized
 6 areas of the building for programming and strengthen
 7 multiple use rentals on the weekend and after hours.
 8 We are going to reduce expenditures by eliminating
 9 additional vendor services such as window cleaning
 10 and transitioning after hours cleaning to in-house
 11 staff. We look to upgrade existing surveillance
 12 systems. And lastly we look to expand on green
 13 initiatives by researching existing lighting within
 14 the building, most specifically the gymnasium,
 15 looking to find some sort of energy efficient bulbs
 16 and/or sensors. Since we have a lot of natural
 17 lighting in that space I am looking to find some
 18 sort of sensor that will shut the lights off when we
 19 have got full light outside. Hopefully that will
 20 cut down our utility rates even more. Any questions
 21 on Fund 17?

22 PRESIDENT GELWICKS: No. Thanks.

1 MR. GUSEL: I have one. Sorry. Just one of the
 2 things you mentioned that you are trying to increase
 3 your either Sunday and after hour rentals and they're
 4 down currently. Have we considered either looking
 5 at a rate reduction to increase or encourage user
 6 groups to use those, or have we offered them up to --
 7 And again I have spoken to this other times. The MOU
 8 groups are renting full price elsewhere. Would that
 9 be something we'd consider? Some revenue is better
 10 than no revenue. At least you will have dollars
 11 coming in potentially.

12 MR. ZIZEK: Right now we have just started a new
 13 program. We call it Race For the Space. We highlight
 14 some areas in the building that are not being utilized
 15 mostly during the mornings or in the late evenings.
 16 We have offered some discounted pricing. We could
 17 expand on that a little bit more for a lot of our
 18 MOUs or our weekends. Weekends in the wintertime
 19 are pretty solid. Obviously the summertime it's a
 20 lot slower. So we can look at those days especially
 21 at night and on the weekends too.

22 MS. PFUNDHELLER: A lot of what we're finding

1 at the Rec Center is we have been working with the
 2 supervisory staff to expand all the programming, and
 3 they have been successful at that. So the gyms are
 4 not available as often as they were in the past.
 5 That's the time that these groups wanted. So we're
 6 kind of competing with ourselves there.

7 All right. Fitness is next. Susan?

8 MS. NANCE: I am Susan Nance. I am the fitness
 9 manager at 4500 Fitness, a fabulous facility of the
 10 Downers Grove Park District. My areas of responsi-
 11 bility include Fitness Center operations, group
 12 exercise operations, Kidzone childcare, massage
 13 therapy, personal training and the indoor track.
 14 4500 Fitness has seen a 4% increase in active fitness
 15 membership over the past year. And these are numbers
 16 from last month, January. Other increases in the
 17 first six months of the 2010-'11 budget year, 7% in
 18 Fitness Center usage, a 4% increase in group
 19 exercise usage, a 24% in massage appointments, 9%
 20 increase in personal training, a 10% increase in
 21 Kidzone participation and a 34% increase in daily
 22 track passes. During the past year we instituted the

1 play pass which allows members to utilize one ID for
 2 multiple memberships, fitness center, golf, group
 3 exercise and track. We also implemented an on-line
 4 renewal for paid-in-full members.

5 I am currently the only full-time staff.

6 I have about 90 part-time staff that report -- that
 7 I am responsible for.

8 Highlights in March of 2010 through
 9 February, 2011. We ran our Zero Enrollment special
 10 in 2010 from March 1st to March 15. We netted 177
 11 new memberships which resulted in 298 new members.
 12 We are currently running that again. So tell your
 13 friends and family who aren't members to come on
 14 over right now. In two days we have seen 42 new
 15 memberships which equates to 63 new members. So we
 16 are seeing the same statistics that we had last
 17 year. We're on pace with that.

18 We ran a Zero Enrollment special through
 19 the park district e-blast last year with a 40% open
 20 rate.

21 Play pass scanning began in April of 2010
 22 for group exercise.

1 We developed a member-only summer membership
 2 discount program last summer.
 3 We had a 50% off back to school enrollment
 4 special from August 30th to September 10th. We had
 5 79 new members.
 6 We replaced equipment in the Fitness Center.
 7 chin/dip leg raise, seated leg press, leg extension,
 8 bicep curl, seated leg curl, tricep extension, rear
 9 delt/pec fly and lateral raise.
 10 We completed the Fitness Center survey in
 11 2010. And a couple of the highlights are we were
 12 rated high in quality of service, Fitness Center
 13 check-in, Kidzone staff attentiveness and registration
 14 staff is friendly and courteous. 98% of the members
 15 rated the Fitness Center in cleanliness as excellent
 16 or good. Our number one fitness goal that members
 17 said was to improve their overall health. Their top
 18 reason for joining 4500 Fitness was the location.
 19 Members would like to see more floor and stretching
 20 space and an indoor pool, more evening group exercise
 21 classes and some more member-only programs.
 22 And October 11th to October 31st we ran a

1 massage special. We had 16 packages sold, a 60%
 2 increase over the same promotion last year. At that
 3 same time we ran a group exercise special. We sold
 4 82 passes, buy ten get two free. We added a new
 5 massage therapist with some weekend availability.
 6 In October we ran our 5 for \$25 holiday special which
 7 ran from November 23rd to December 30th. We sold
 8 167 passes. Student Winter Break Special, which
 9 runs from November 19th through January 14th, we
 10 sold 95 passes.
 11 Some of the highlights and initiatives for
 12 2011-'12. The goal will be to maintain the current
 13 membership levels as we have exceeded the maximum
 14 number of users for the space allotted. Our match
 15 was 2600; we're currently at 2843. Maximize group
 16 exercise studio space by adding revenue-producing
 17 Premier programs. Focus on nonmember classes for
 18 Premier adding such classes as TRX and Kettle bells.
 19 Maintain current members and revenue through the
 20 next budget year. Replace some pieces of equipment
 21 in the fitness center. Maintain current expense with
 22 a concentrated focus on towels and wipes. Cotton

1 has gone up and towels have gone up just as quickly.
 2 We're eliminating the 30-visit group exercise pass
 3 and the 50-visit just due to low participation in
 4 those programs. We are going to increase personal
 5 training and massage therapy sessions. We are
 6 investigating a program called Healthways which is
 7 an insurance that pays for some fitness memberships,
 8 kind of like a LEEDs program. We are still working
 9 with them now. We are going to enhance the current
 10 Winter Weight Off Challenge to include an 8-week
 11 membership and a dietician. We are still working on
 12 that for next year. Currently our Winter Weight Off
 13 Challenge is going on right now. It ends in two
 14 weeks. Based off the survey results we will be
 15 focusing on location of marketing pieces with an
 16 overall health message, we will continue weekly
 17 inspections and preventative maintenance, we will
 18 also offer more group exercise classes in the
 19 evenings and bring more member-only programs like
 20 bring a friend for free day.
 21 PRESIDENT GELWICKS: How are you going to
 22 expand?

1 MS. NANCE: How are we going to expand with no
 2 extra space right now?
 3 PRESIDENT GELWICKS: How are you going to create
 4 the virtual space?
 5 MS. NANCE: One of our issues right now is we
 6 have a lot of machines on the fitness floor to the
 7 point where they're kind of close together. By the
 8 Premier programs, getting some of the people out of
 9 the Fitness Center, adding some programs maybe in
 10 the external -- maybe adding some programs at the
 11 Interpretive Center, getting the members to cross-
 12 market themselves into some of those Premier programs.
 13 But beyond that, you know, my fear right now without
 14 the increased space -- Sixty percent of the people
 15 are using just the cardio machines. We are going to
 16 level off. For the past couple years we have seen
 17 really good growth in the Fitness Center, but we're
 18 getting to that point where we're leveling off.
 19 That's why we're trying to create more Premier
 20 programs.
 21 PRESIDENT GELWICKS: Leveling off because of
 22 space?

1 MS. NANCE: Because of space.
 2 PRESIDENT GELWICKS: So what do we need to do to
 3 fix that?
 4 MS. NANCE: Give me more space. Expand the Rec
 5 Center. I mean literally that's what our next step
 6 will need to be if we want to continue to grow and
 7 be part of that budget next year.
 8 PRESIDENT GELWICKS: You know, we had a little
 9 bit of a discussion centered around capital with
 10 regards to this, and there were some ideas thrown
 11 out. And this really applies across the board. I
 12 think I suggested to Dan that perhaps next year we
 13 have a session like this leading into the capital
 14 discussion where we have some brainstorming about
 15 things that are needed on a larger scale that don't
 16 affect necessarily the immediate budget but starts
 17 doing some strategic planning on some of those things.
 18 Because I think we have some space at the Rec Center
 19 that isn't fully utilized, isn't used the way that
 20 we may have expected, and we ought to be looking at
 21 what we can do. Because I think the budget is really
 22 good. There are no tax dollars in here.

1 MS. NANCE: No.
 2 PRESIDENT GELWICKS: It's like the golf course
 3 from that standpoint. I mean it sort of operates
 4 like an enterprise fund even though it isn't one.
 5 But there are no tax dollars; it generates revenue.
 6 We ought to take advantage of the fact it generates
 7 revenue and see if we can't expand it somehow.
 8 We also have had some discussion at least
 9 at the board level about do we need a second fitness
 10 center. You talked about location. Any feedback
 11 from people that live on the south side that they
 12 would rather not travel to the north side for fitness?
 13 MS. NANCE: Until that railroad is done. I think
 14 when the railroad happens I think we will have the
 15 opportunity to see a big influx because --
 16 PRESIDENT GELWICKS: But you don't have the
 17 space for them.
 18 MS. NANCE: Exactly.
 19 PRESIDENT GELWICKS: It's a double-edged sword
 20 there. Okay? Maybe you have more opportunity, but
 21 are we going to be able to service them? So I just
 22 think it's something -- Because the interest in

1 fitness -- This is sort of similar to the natural
 2 areas where the younger people are all becoming
 3 fitness nuts. Okay? And to the extent that they
 4 live here it's going to just keep expanding. Some
 5 of us older people don't necessarily take advantage
 6 of it the way we should, but the younger people do.
 7 And we have to figure out, I think, how to continue
 8 to accommodate them because it's such a success. And
 9 I don't think it's anything we're going to lose out
 10 on going forward. So I think it's a great opportun-
 11 ity, and clearly the Fitness Center is another major
 12 success story, I think, for the park district.
 13 Anybody?
 14 MS. PFUNDHELLER: Okay.
 15 PRESIDENT GELWICKS: So the atrium, the outside
 16 area, what do we call that?
 17 MS. NANCE: Amphitheater.
 18 PRESIDENT GELWICKS: Figure out how to use it.
 19 MS. NANCE: We're thinking of rolling out some
 20 indoor cycles out there during the summer. As long
 21 as we don't get hit by golf balls.
 22 PRESIDENT GELWICKS: Let's enclose it and put

1 the weight room down there.
 2 MS. NANCE: Get it off the second floor?
 3 PRESIDENT GELWICKS: I don't know. You have to
 4 come up with some ideas to do some things to change
 5 that.
 6 MS. NANCE: We had some programming here at
 7 Lincoln Center this past year trying to compete and
 8 get some of those people coming over. Like chair
 9 yoga. It's very successful here. We're trying to
 10 tap into preschool moms who are here because they
 11 don't have enough time to get across town and get
 12 back here, trying to offer some of those classes in
 13 this location.
 14 MR. GUSEL: Have we started a cost benefit versus
 15 rentals of that room downstairs versus what fitness
 16 would any bring in and what the pros and cons of --
 17 Sorry, Rich, to steal your spot. But I mean have we
 18 looked at that as far as you know? If rentals are
 19 going to be here and fitness is going to be here, if
 20 we are going to make \$25,000 more per year is that
 21 something we have looked into?
 22 MS. NANCE: We have discussed that space.

1 MS. PFUNDHELLER: We have had a lot of discussion
2 on it, you know, how we're trying to meet so many
3 different needs.

4 MR. GUSEL: Right.

5 MS. PFUNDHELLER: It's part of our philosophy
6 that we're not just doing the one, we are not just
7 with fitness -- generating revenue in fitness; we're
8 always trying to do rentals and programs and --

9 MR. GUSEL: Well, at a certain point you can't
10 be everything to everybody. And that facility, you
11 know, again if there's 40% downtime -- I don't know
12 what the downtime is in that room, but if there is a
13 significant downtime in that room we have to take that
14 into consideration based on could it be programmed,
15 could it be used for 4500.

16 MS. PFUNDHELLER: Sure.

17 MR. GUSEL: Sorry, Rich.

18 MR. ZIZEK: Appreciate it.

19 PRESIDENT GELWICKS: But he's going to help you
20 go from 19 hours to 40 hours without an increase.

21 MR. ZIZEK: A couple years ago we did look at
22 the multipurpose room. And we wanted to provide

1 more of an upscale rental, more of like a banquet
2 room for people to come in. A lot of people use
3 this building. It's not as much of an upscale
4 location. No offense to this building, but it's a
5 community center. Whereas the Rec Center, it's a
6 multi-use facility. And that was one of the thoughts
7 was to provide a nice banquet-style room. Have we
8 seen the numbers go up drastically because of that
9 since we renovated it? No. So I am in it for the
10 whole building. So if it's not producing as it should,
11 obviously we can look at other things. And if it's
12 fitness, fitness is going through the roof like it is.

13 MR. GUSEL: Take advantage of it while you have
14 it. I mean because eventually if they can't come here,
15 if they get dissatisfied because it's too crowded
16 they will find another place to go.

17 MS. PFUNDHELLER: All right. I am going to turn
18 it over to Lee.

19 MS. ARNSMAN: I will give an overview of Fund
20 02, and all the recreation supervisors will give
21 more detail. Recreation Fund 02 includes the revenue
22 from program sponsorships, advertising, facility

1 rentals, park permits and receipts for recreation
2 programs and reimbursement for field lighting. Staff
3 has increased fees based on market rate for select
4 program areas, and overall registration fees are
5 expected to increase from year end due to new and
6 expanded programs.

7 Total resources in the Recreation Fund are
8 budgeted at \$3,844,580, and expenditures are estimated
9 at \$3,310,360 leaving an ending fund balance after
10 transfers of \$534,220.

11 As a part of the consolidated numbers Sandy
12 mentioned Fund 02 reductions include an expected
13 decrease of approximately \$3,000 in receipts due to
14 the loss of Maple Hill Pool Splash Pass sales,
15 decrease in supervisor salaries by \$5,200 due to
16 change in personnel, utility decrease of \$3500 primari-
17 ly due to reduced electricity rate and new cell phone
18 contracts, a \$1900 reduction in education, training
19 and staff development, and \$5,500 reduction in postage,
20 publication and printing due to the elimination of
21 Connections Newsletter, scaled-back print advertising
22 and removal of sponsor packet reprints.

1 Fund 02 increases include registration fees
2 which are projected to increase by over \$93,000 in
3 new or expanded program revenue. We also have
4 salaries, services and supplies that are directly
5 related to supporting the increased program offering
6 which are projected to increase approximately \$50,800.
7 Lastly dues and subscriptions are expected to increase
8 by \$1,900 due to the additional expense of on-line
9 interactive program guides.

10 For the more detailed information the
11 recreation supervisors have prepared summaries of
12 their projects and accomplishments for the current
13 fiscal year as well as initiatives for the next fiscal
14 year. And we will start with Tony Tellefsen. In
15 her absence she has given me some information to
16 share with you.

17 Tony is in charge of general leisure classes
18 for all ages, preschool summer camps, gymnastics,
19 Active Adult Center, special events, trips and
20 supervising the volunteer program.

21 Current fiscal year highlights include the
22 culinary programs focusing on utilizing the updated

1 Lincoln Center space now called Lincoln Center Culinary
2 Kitchen. A wide variety of new classes for adults and
3 children have been added. Cooking, baking, nutritional
4 programs, hands-on cooking demonstration, lecture,
5 technique and tasting classes are included in the
6 schedule. This year 33 adult and 21 children's
7 programs were offered with 108 participants. A new
8 culinary arts section was created in the 2011 Winter/
9 Spring Guide highlighting culinary programs for all
10 ages.

11 Gymnastics update. Participation numbers
12 and revenue have increased in the gymnastics open
13 gym program. To date 1,149 people have attended open
14 gyms compared to 689 during the same period last
15 year. Participation in the Twisters gymnastics team
16 has increased by 33%. Preschool gymnastics class
17 revenue has risen 5% from the same period last year.
18 However, revenue for the artistic gymnastics program
19 is in decline despite additional marketing of classes.
20 Staff has initiated a cooperative program with the
21 Lombard Park District to bring in additional revenue,
22 and the cooperative endeavor will be reevaluated after

1 Spring, 2011. The park district hosted two regional
2 meets and one state meet bringing in revenue of over
3 \$3,000 this year.

4 Youth general interest programs are
5 trending up with a revenue increase of 41% over the
6 same time last year. Exploration Station preschool
7 camp participation was up 11%, and Pee Wee Camp
8 participation increased by 10%.

9 The Active Adult Center sponsorships for
10 programs has surpassed the previous year with an
11 anticipated \$3200 by the end of the fiscal year.

12 The volunteer program. Currently we have
13 over 2,000 active volunteers, one of the largest in
14 DuPage County. And this year the volunteer manual
15 has been updated to include PDRMA requirements. A
16 consolidated form has been developed for tracking
17 and reporting volunteer hours. Ideas for promotion
18 and volunteer recognition have been discussed and
19 are under review. And volunteer coordinator Pat
20 Semple was a speaker at the IPRA conference in January
21 titled "Creating a Great Volunteer Program."

22 New programs for 2011-'12 included a new

1 preschool camp, Ready 4 Preschool, which will
2 continue camp opportunities in August. The two-week
3 camp is for 3- and 4-year-olds that will focus on
4 math and literacy skills to get children ready for
5 their entry into preschool. The popular Pee Wee camp
6 for two-and-a-half-year-olds has been extended from
7 six to seven weeks. There's new Lego learning
8 classes including a video game-making class which
9 has been added to the summer schedule. And to meet
10 the trend of multi-cultural languages for children a
11 Chinese language class will be added to the Youth
12 General Interest area.

13 To attract a larger segment of the population
14 adult and active adult programs will be repackaged
15 in the seasonal Leisure Guides. All the programs
16 will be presented in the Adult General Interest
17 section. This will guide older adults to new program
18 opportunities and introduce the Boomers to daytime
19 classes. The following new offerings have been
20 developed: Saturday evening Chicago Progressive
21 Dining Tour this summer; a Girlfriends Getaway; and
22 a new, quote, Old Guys Garage Band Program. In the

1 vein of Live at Lincoln Center, the program will
2 feature over-age-40 amateur bands at the Lincoln
3 Center auditorium. A new cooking program will include
4 an adult culinary boot camp to be offered in Winter/
5 Spring 2012, and an adult Glee Club will be offered
6 in cooperation with the cultural arts supervisor. I
7 can answer any questions you have.

8 PRESIDENT GELWICKS: What is the overall status
9 of preschool in terms of growth?

10 MS. ARNSMAN: Well, Michelle is next and she is
11 in charge of preschool during the school year. She
12 will cover some of it. Tony is still in charge of
13 the summer camps. And as of right now the summer camp
14 programs are expanded as well as new programs. There
15 is a little -- We have some unique specialty preschool
16 camps that seem to be differentiating us from a lot
17 of other places, and that continues to show growth.

18 PRESIDENT GELWICKS: The Active Adult area, we
19 had the issues of subsidizing the trips. Where is
20 that?

21 MS. ARNSMAN: Well, what we did this year is we
22 offered them one trip a month and a quarterly family

1 trip. So we're on budget although the numbers show
2 our revenue has decreased because we reduced our
3 number of trips. We're on budget for what we thought
4 we would hit. There was a little resistance in the
5 very beginning, and there were a couple of regulars
6 who were just signing up for everything but they were
7 cancelled on often as well. So ever since that first
8 month has passed we haven't gotten complaints about
9 it. We are on target.

10 PRESIDENT GELWICKS: They haven't come to visit
11 us lately.

12 MS. ARNSMAN: No news is good news.

13 PRESIDENT GELWICKS: That's right.

14 MS. ARNSMAN: Michelle?

15 MS. OCHS: My name is Michelle Ochs, and I am
16 recreation supervisor in charge of preschool, early
17 childhood programs, teen programs, pet programming,
18 swim lessons and also our internship program. Just
19 a quick side note. We do the have our intern here
20 with us tonight from Illinois State University, Jesse
21 Drewer. He is just observing.

22 I am going to start by presenting the

1 preschool program. Beginning in the Fall of 2010 our
2 preschool program was given a new name, the Lincoln
3 Learning Center, in order to create a positive brand
4 for ourselves in the community.

5 Also in the 2010-2011 school year a new
6 Lincoln Learning Center monthly e-newsletter was
7 created. The purpose of the e-newsletter is to cross-
8 promote our early childhood enrichment programs, to
9 highlight new activities and current events in the
10 program and to feature the teachers and their quali-
11 fications. It is also a green initiative to try and
12 move away from our paper newsletter. With an average
13 open rate of 48%, very positive feedback has been
14 received from the parents regarding the e-newsletter.

15 Due to increased competition in District 58
16 and the opening of the St. Joseph's preschool, our
17 current preschool enrollment is lower than the last
18 year. In an effort to increase enrollment immediate
19 changes were made to allow late registration through
20 December 31st, 2010 through our Refer a Friend program.
21 For the 2011-'12 school year a 4-year-old four-day
22 option has been added to accommodate parents looking

1 to prepare their children for five days of kindergar-
2 ten. Also a new two-and-a-half-hour class was added
3 to the 3-year-old program, and that class is already
4 full. Registration began January 10th with 123
5 students currently enrolled for next year.

6 For early childhood programs this year year
7 to date revenue for Early Childhood General Interest
8 programs including both in-house and contractual
9 programs is up \$5600 from last year due to a variety
10 of new art and seasonal classes, a new parent/tot
11 music class and new themes for cooking and cake
12 decorating. For the new fiscal year we will be
13 offering more enrichment-based classes to supplement
14 the preschool program.

15 For teens a new teen advisory council at
16 the high school level was developed last year and
17 was named CITRA which stands for Community Involvement
18 Through Recreation Activities. Currently 11 students
19 from Downers Grove North and South are on the executive
20 board and an additional 10 students regularly attend
21 meetings. The purpose of CITRA is to encourage and
22 develop peer leadership through planning trips,

1 concerts, programs, events and service projects for
2 other high school students and middle school students.
3 In the past year CITRA has volunteered at the Five
4 and Ten Miler and flea market. They also participated
5 in an executive committee teambuilding program at the
6 Lyman Woods, a night hike and campfire at Lyman Woods,
7 battle of the bands, a movie in the park at the golf
8 course in October, Friday night movie series at the
9 Rec Center, a parent afternoon out babysitting service
10 and Middle School Night. They are currently in the
11 process of collaborating with SEASPAR on a social event
12 as well as a senior dance with the Active Adult Center.

13 Participation in teen programs is up 35% from last
14 year, and that's mainly attributed to CITRA. In the
15 upcoming fiscal year CITRA will continue to reach
16 out to other high school students and grow their
17 council and offer new activities for their peers. In
18 addition to CITRA two new teen trips are planned for
19 the summer, and we will host our fourth annual Teen
20 Battle of the Bands through IPRA on June 25th.

21 For swim lessons with the termination of
22 the pool agreement with District 99 partnerships were

1 created with Maple Hill Pool and Lombard Park District
 2 to offer swim lessons for our residents at discounted
 3 nonresident rates. At the end of the 2010 summer
 4 revenue had exceeded the fiscal year budget revenue
 5 projection by \$11,800. Due to the success of the 2010
 6 swim lessons, lessons will continue to be offered
 7 through Maple Hill Pool and Lombard Park District this
 8 summer with the addition of the Downers Grove Swim
 9 and Racquet Club.

10 Finally for pet programming a new instructor
 11 through the American Red Cross will be teaching dog
 12 and cat CPR and first aid classes this summer. This
 13 class is in addition to our basic dog obedience class.
 14 Any questions?

15 PRESIDENT GELWICKS: Yes. The District 99 swim
 16 program had several elements to it, but one of them
 17 was the swim instruction in the nonsummer months that
 18 had a lot of revenue associated with it. Any
 19 thoughts about reinstating just that on a part-time
 20 basis as another opportunity?

21 MS. OCHS: We can definitely look into where we
 22 can host that. I know we have looked into in the area

1 what indoor pools are available for just open swims.
 2 So we can expand that to also swim lessons.

3 PRESIDENT GELWICKS: But the swim lessons had a
 4 lot of revenue associated with it. And this isn't a
 5 revenue statement as much as an interest statement.
 6 It says that there was something the community was
 7 using that hasn't been picked up by anybody else in
 8 the community. So should we try and reinstate it
 9 on a part-time basis through District 99 or some other
 10 group? I am not saying which way. But clearly
 11 District 99 expressed an interest in it at times, but
 12 it was the whole program we dissolved. But one
 13 element of it that probably was cost effective other
 14 than the fact you've got some issues surrounding the
 15 instructors -- I mean in terms of hours of operation
 16 and all that that you have to work with -- it seems
 17 to me it's an opportunity and it's something that
 18 the community lost.

19 MS. OCHS: I definitely think there's an interest.
 20 We have received phone calls from people asking where
 21 they can go. So I think it's something we can look
 22 into.

1 PRESIDENT GELWICKS: Okay. Anybody?

2 MR. CUSHING: Kind of along the lines of the
 3 Fitness Center with the preschool program, if you
 4 are already -- you said the two-and-a-half-hour class
 5 is already full. I think we need to make sure
 6 we're -- If that's a growing area it's something we
 7 need to keep an eye on, I would say.

8 MS. OCHS: Right. I think the two-and-a-half-hour
 9 for the three-year-olds is definitely something.
 10 This year we only offered one classroom to see if it
 11 would be popular or not. It filled immediately and
 12 there's a couple people on the wait list. I am
 13 looking at next year changing maybe all of them to
 14 the two-and-a-half-hour.

15 MR. CUSHING: Sure. I am just saying that it's
 16 something that if the demand is there let's make
 17 sure we can figure out a way to take advantage of it.

18 MS. ARNSMAN: To answer your question earlier,
 19 you know, for years and years our preschool program
 20 was exactly the same structure and it worked. It
 21 worked great for us. Now there's so much competition
 22 that Michelle diligently looks at every single what

1 are the sibling combinations we're putting together,
 2 every little 15-minute shift you can do in order to
 3 try to get what we think will make a difference in
 4 the school year.

5 MR. GUSEL: Have we considered a nature-based
 6 preschool maybe out of the Interpretive Center a
 7 couple days a week, Tuesday, Thursday? That would
 8 help with staffing keeping that time occupied.

9 MS. ARNSMAN: We haven't to my knowledge. We
 10 have had the nature --

11 MR. GUSEL: That would tie in with Rich's green
 12 classroom.

13 MS. FORSYTHE: The preschool goes there on
 14 field trips.

15 MR. GUSEL: I know the preschool goes there on
 16 field trips. But have we taken into consideration
 17 having a nature preschool?

18 MS. FORSYTHE: I have. But we don't -- right
 19 now we don't have the facility for it.

20 MR. GUSEL: Sure you do.

21 MS. FORSYTHE: No. For it to be a real preschool
 22 you need to have certain facilities. You have to have

1 a certain number of square feet per child, bathroom
2 facilities. Right now our classroom space is also
3 our public space; it's the multipurpose room. We do
4 nature-based preschool programs but they're after
5 school. After they're done with preschool then they
6 come hang out with us. Yes, nature preschool is
7 great.

8 PRESIDENT GELWICKS: Just one last question.
9 on the preschool we have had a lot of discussion about
10 the need to remodel this facility in some way, shape
11 or form. And we have an outstanding master plan on
12 that that has a lot of -- a big dollar tag associated
13 with it, and it's certainly not made the top of the
14 priority list yet. But to the extent that it impacts
15 preschool I think that's something that we should
16 understand. I mean it goes hand in hand with what
17 you were talking about, Matt, in terms of having
18 enough room. But also if the facility is the deterrent
19 to people coming here and to the extent that you are
20 getting customer information and lack of satisfaction
21 or some kind of responsiveness from them regarding
22 that, I think it's something that needs to come back

1 to the board also. It's feedback that I think would
2 be valuable to us as we look at that.

3 MS. MAHONEY: Do you get any population data that
4 helps you figure out what ages are coming up within
5 the next five years or anything like that?

6 MS. OCHS: We actually just recently did a survey
7 through North Central College, had a class that did
8 a study about our preschool. It was just them going
9 out in the park observing people. So it wasn't a huge
10 population survey, but we did find that there were a
11 lot of two-year-olds coming up. We're hoping to get
12 them into the ThreeSchool programs which feeds into
13 preschool.

14 MR. GUSEL: That's something District 58 does
15 as a projection for their --

16 MS. ARNSMAN: I don't know that they go down
17 to --

18 MS. MAHONEY: They don't go down. They start
19 at kindergarten.

20 PRESIDENT GELWICKS: But they also project five
21 years out how many 1st graders there are going to be.

22 MR. GUSEL: Maybe that's something we partner

1 with them or discuss with them. They may have that
2 number or part of it.

3 MS. UTECHT: The census information will be
4 coming soon too.

5 MS. ARNSMAN: Sorry, I was out of order. Mike?

6 MR. O'SHEA: My name is Mike O'Shea, rec super-
7 visor over at the Recreation Center in charge of all
8 the youth sports leagues, in-house youth sports
9 instructions, open gyms, contractual youth sports
10 classes offered at the Rec Center and liaison to
11 District 58.

12 Over the last fiscal year the new sports
13 league has experienced a lot of growth. Starting
14 with the youth basketball league, last fiscal year
15 we had leagues in the summer and the fall and in the
16 winter. We had about 1350 as far as number. This
17 year we went over the 1500 mark. We had a total of
18 156 teams altogether out of those 1500 players. The
19 biggest growth was in the winter season. This past
20 winter season we had actually over a thousand players.
21 We had 1,005 players that played in the basketball
22 league. That was over a hundred more than we had last

1 year. What helps for this winter and also for the
2 fall is we introduced a new kindergarten basketball
3 league. That did really well surprisingly. On the
4 whole we had 86 kindergarteners that played fall and
5 winter. And that was \$5,500 plus in revenue. So
6 that was -- So it's something new we did for the
7 youth basketball league for the fall and winter.

8 The youth soccer leagues also experienced
9 pretty good growth. Last fiscal year we had about
10 1600 players K through 8. This year we had a little
11 over 1700 players. The biggest season we had was
12 our fall season which we had 942 players, and that
13 was compared to 812 that we had in the Fall of 2009.

14 We also did a winter indoor soccer season.
15 That stayed pretty steady as far as numbers of players
16 and revenue. That was pretty good. And the spring
17 season we actually -- This spring season coming up
18 we already surpassed our number last year. Currently
19 we're at 650 players that have registered for the
20 league. For both leagues, basketball and soccer, the
21 biggest margin of players is actually kindergarten
22 where, for example, this spring we will have like 16

1 kindergarten teams. That's about 160 players. Last
2 fall we had 180 kindergarteners altogether. So
3 kindergarten actually to 4th grade we're getting a
4 good flow of players.

5 For youth sports over the last year I
6 focused on increasing in-house youth sports classes
7 using the number of classes offered by All Star
8 Sports which is our main contractual provider. Last
9 year we offered 52 classes and camps that were in
10 house that were new. Some of those classes that we
11 offered were just hockey, football, basketball, a
12 variety of sports camps and various clinics, volley-
13 ball, basketball, soccer, badminton classes as well.

14 Another league we did add going back to the
15 leagues are the youth volleyball league. We ran a
16 fall league in which we had more players involved,
17 66 players involved in our fall league compared to
18 42 that we had in 2009. And then we introduced a
19 new spring volleyball league for this year which was
20 73 players which equaled to \$4,400 plus in revenue
21 for the volleyball league.

22 Other accomplishments. Doerhoefer athletic

1 field rentals exceeded the revenue goal by \$6,000.
2 Increased open gym revenue for batting cages, volley-
3 ball and basketball all increased -- as a whole
4 increased \$1,251 compared to this time last year.

5 In this new fiscal year I intend to continue
6 to build on momentum established in the areas of youth
7 sports league and sports instruction. All current
8 leagues and classes will be offered again for this
9 year. New classes that we are offering for youth
10 sports are we're adding additional multi-sports camps
11 throughout the summer, spring breaks and other chances
12 we get. We're adding football camps, softball camps,
13 doing more additional basketball in-house skills
14 classes to coincide with the beginning of each of
15 the volleyball, basketball, soccer leagues we're
16 introducing, which we did last year. We tried
17 running a baseball/softball league in the morning.
18 We are going to try and do that again. And we're
19 introducing a youth floor hockey and also adding
20 some more badminton skills classes to help with some
21 of the open gyms and increase the open gyms for
22 badminton.

1 And then lastly I just wanted to add we
2 went to or I went to the athletic conference for the
3 IPRA, and a lot of the communities around us reported
4 a lot of trends in female sports being down and a lot
5 of cancellations and stuff. But our leagues actually
6 are doing really well, especially our female sports.
7 Basketball winter season we had 27 female sports 3rd
8 grade to 8th grade, 18 in the fall, soccer had 29
9 female sports -- female teams I should say and spring
10 also had 29. And with that, any questions?

11 PRESIDENT GELWICKS: Anybody? Two questions.
12 The growth in terms of players, are you finding them
13 all to be Downers Grove residents, a majority, or are
14 you seeing an influx coming from other communities?

15 MR. O'SHEA: The majority are Downers Grove
16 residents. But we are getting -- Especially in
17 soccer we are getting a few Westmont residents, even
18 Darien residents. More so basketball is again the
19 majority of Downers Grove, maybe a few Westmont here
20 and there. But what I am seeing a lot too with the
21 leagues, you know, when we do it per school that helps
22 out a lot. That helps with people wanting to play.

1 More likely to be with their friends.

2 PRESIDENT GELWICKS: The other question is what
3 limitations do you have with regards to facilities?
4 Are there facility limitations that are causing a
5 problem in terms of programs?

6 MR. O'SHEA: This winter it was tough. I mean
7 we played Saturdays at the Rec Center and the Lincoln
8 Center. Lincoln Center we played from 8:00 to 2:00,
9 Rec Center from 8:00 to 6:00. I could have gone on
10 from 8:00 to 8:00, but we had other rentals and stuff
11 provided. And we played Tuesday night games, Thursday
12 night games; Tuesday night games at the Rec Center,
13 Thursday night games here at the Lincoln Center.

14 PRESIDENT GELWICKS: So you are talking gym space?
15 Inside gym space is what you are addressing right now?

16 MR. O'SHEA: Yes, right. And the other thing
17 too is the schools. You know, District 58, a lot of
18 cancellations with District 58 for practice. I rely
19 on them a lot for practice. You know, so a lot of
20 the time when they cancel I would bring them into the
21 Rec and try and squeeze them in somewhere, find some
22 space for them to practice.

1 MS. WALLACE: The same with our classes.
 2 MR. GUSEL: What was the reason for the cancel-
 3 lations? Is it poor notice?
 4 MR. O'SHEA: No, they tell me. They give notice.
 5 Usually it's about a week out. I mean the beginning
 6 of the school year I give a calendar of what I want
 7 and the days. I usually ask Monday through Friday
 8 5:00 to 8:00. I never get that. I get a couple days
 9 during the week, which is fine, and we make do and
 10 we try to squeeze practices at Lincoln Center, Rec
 11 Center whatever you can do. Different school events
 12 which a lot of them pop up out of nowhere, I guess.
 13 But I usually get -- They usually give me a week
 14 notice, which is fine, because then it gives me a
 15 little bit of time to give the team notice and find
 16 a different location for them to practice at.
 17 MS. ARNSMAN: Have we had soccer challenges?
 18 MR. O'SHEA: Soccer is not too bad because we
 19 use all the fields here in Downers Grove. You know,
 20 the Roadrunners use what they need and stuff. For
 21 what I need for the spring and the fall, the spring
 22 usually okay. The fall sometimes is kind of a

1 challenge. Like I said, we had 950 players. So
 2 obviously there's just more teams that we need --
 3 more fields that we need. And you know, we make it
 4 work.
 5 PRESIDENT GELWICKS: You need light. You have
 6 less light hours in the fall compared to the spring.
 7 Have we asked District 99 at all to use their gym
 8 space at all to supplement the programs?
 9 MR. O'SHEA: Well, Eric will talk about it. We
 10 use their gym for the high school basketball league.
 11 PRESIDENT GELWICKS: But for the youth league.
 12 MS. PFUNDHELLER: I don't believe we have.
 13 MR. O'SHEA: Yes. The only thing I have asked
 14 as far as the youth side is our youth track league
 15 and indoor soccer. On Sundays we use their fieldhouses
 16 for the high schools. But the track, I use the
 17 indoor track. But no, I haven't asked for gym time.
 18 PRESIDENT GELWICKS: It just might be another
 19 avenue.
 20 MR. LAWHEAD: They're pretty booked up. When
 21 we would be using indoor space like for basketball
 22 and things like that they have their own use and their

1 stuff until the hours of the night.
 2 PRESIDENT GELWICKS: They rent it out to some
 3 groups on a regular basis. And based on a priority
 4 scheme that we have we should get it before them.
 5 But again it has to do with timing and when you put
 6 it in and also the emphasis on it. Okay? So I just
 7 think that we ought to pursue as many of those avenues
 8 as we can. Okay. Anybody? Thank you.
 9 MS. ARNSMAN: Kim?
 10 MS. WALLACE: I'm Kimberly Wallace, supervisor
 11 for the performing arts programs including dance,
 12 drama and music as well as summer and holiday camps,
 13 birthday parties, concert series and some contractual
 14 youth sports.
 15 As you may recall from our presentation
 16 last year, day camps and performing arts were the two
 17 major initiatives addressed in my fiscal year 2011
 18 budget requests. I am pleased to provide you with a
 19 positive report regarding these two areas.
 20 In the Summer of 2010 the summer camp
 21 program saw a dramatic increase in both participation
 22 and revenue. Some of the likely factors may include

1 changes to the program, increased number of activities
 2 and field trips and improved marketing plan providing
 3 more visibility of the programs to the community. Some
 4 of the changes to our summer day camp program included
 5 a new location here at the Lincoln Center, weekly and
 6 daily rates and reduced nonresident rates. We also
 7 decreased some of our costs by cutting back on
 8 transportation and staff costs. During the Summer
 9 of 2010 we serviced 400 weekly full-day participants
 10 and 420 daily participants compared to 201 total
 11 participants in 2009. Additionally the Adventure
 12 Camp program had 126 half-day participants compared
 13 to 59 in 2009. An additional source of revenue was
 14 added in an extra week at the end of the summer which
 15 we named Farewell to Summer. This week-long camp
 16 featured field trips each day with an additional day
 17 of swimming. This additional week had 25 weekly
 18 participants and 74 daily participants. The 2010
 19 summer camp program revenue increased by approxi-
 20 mately 40%.
 21 In addition three additional mini-camps were
 22 also added to several program areas for the Summer of

1 2010. The Summer Stock Musical Theater Camp had 21
2 participants, the Vocal Arts Camp had 17 participants
3 and the Groovin' in the Grove Dance Camp had nine
4 participants. These three camps brought in an
5 additional \$5,950 in revenue for their programming
6 areas during the summer season.

7 In our performing arts areas several goals
8 were accomplished in the summer and fall seasons. The
9 park district formally named its arts department the
10 Downers Grove School of the Arts and its dance depart-
11 ment the Downers Grove School of Dance and with that
12 created mission, vision and goal statements along
13 with a dance syllabus for the instructors to follow.
14 Instructor biographies have been placed on our
15 website for all performing arts areas as well. And
16 new instructors were hired to teach expanded dance
17 offerings, and a comprehensive recital program has
18 been offered for the first time since 1997. The
19 recital will be held at the Lincoln Center auditorium
20 May 21st with 136 participants, far surpassing our
21 goal of 54 dancers. Of our 145 eligible dance students
22 that registered for this year only nine of those are

1 not participating. The recital option brought in
2 \$6800 in additional revenue which mainly pays for the
3 costumes and the tights.

4 New classes offered included multiple levels
5 of ballet, jazz and tap, modern and lyrical, adult
6 hip-hop workout, and Downers Grove Dance Ensemble.

7 We also continue to see increases in both
8 our dance participants and drama participants. As
9 of the January program analysis our social and youth
10 dance program revenues had increased by 13%, and our
11 drama program had increased by more than 79% with more
12 participants registered for upcoming classes. The
13 revenue has not been shown on the reports as of yet
14 because the recital does not take place until May.
15 So you will see a dramatic increase when that hits.
16 We plan to continue increasing programming in all
17 areas in the next fiscal year.

18 In our music program we've added private
19 and semi-private voice lessons along with a group
20 voice class named the Downers Grove Glee Club. The
21 Glee Club is currently full with 15 participants.

22 In addition some other accomplishments

1 include in our karate program. We have added a new
2 martial art, Tae Kwon Do. As of the January session
3 of classes 52 participants have registered for this
4 program and 27 of those in the current session. As
5 of the January program analysis the karate program
6 account has increased by 6% over the last fiscal year.

7 And in our tennis program new classes were
8 offered in the fall at both outdoor locations, McCollum
9 and Doerhoefer Parks, and indoors at the Recreation
10 Center. These new classes brought in 150 new
11 participants during those months and helped to increase
12 the tennis program account by 86%. The plan is to
13 continue offering fall tennis programs in the future.

14 Also in good news we offered a new high
15 school lacrosse program which begins next week. And
16 that's a league. They will play up through June in
17 a league. Currently we have 46 players that registered
18 for that program. We weren't even sure if it was
19 going to run. And that is going to bring in over
20 \$17,000 in additional revenue.

21 PRESIDENT GELWICKS: Is that boys or girls?

22 MS. WALLACE: It's a boys' league.

1 PRESIDENT GELWICKS: Because the girls are
2 playing lacrosse in high school right now, I think.

3 MS. WALLACE: We have offered girls lacrosse
4 classes in the past and they haven't run.

5 PRESIDENT GELWICKS: I think their sports starts
6 right now, the high school.

7 MS. WALLACE: In the new fiscal year I intend
8 to continue building on the foundation of successes
9 from this year including the following new programs
10 and initiatives: During the summer we will begin
11 incorporating standards of accreditation by the
12 American Camping Association into the summer day
13 camp operation programs. We will offer new musical
14 theater classes for adults. We will revamp the
15 musical theater camp to include a mini-production on
16 the final day. We have a plan to offer a new choir or
17 glee club for adults, new lessons in at least one new
18 musical instrument. I plan to write a dancer/parent
19 handbook for the dance programs, offer expanded options
20 for the dance recital including pictures, flowers,
21 videos, things like that, offer priority registration
22 for the winter session to dancers that are registered

1 in the fall and offer daily fees for holidays camps.
 2 With that I can answer any questions.
 3 MR. GUSEL: How are you going to get all those
 4 kids into the auditorium? One hundred thirty-six
 5 kids. Correct?
 6 MS. WALLACE: Yes.
 7 MR. GUSEL: And two parents, two grandparents.
 8 That place is going to -- What is the fire capacity
 9 in that room?
 10 MS. WALLACE: We are actually offering multiple
 11 shows.
 12 MR. GUSEL: Got you. Okay. That was scary.
 13 MS. WALLACE: We honestly were not expecting
 14 these kind of numbers for the first year. My goal
 15 was to get 50 students for the first year and then
 16 continue. I was blown away. Blown away.
 17 MR. GUSEL: Is that something we're looking at
 18 maybe as it gets bigger maybe renting one of the high
 19 school auditoriums?
 20 MS. WALLACE: Yes.
 21 MR. GUSEL: Okay.
 22 MS. ARNSMAN: Eric?

1 MR. LAWHEAD: Good evening. My name is Eric
 2 Lawhead, recreation supervisor overseeing all adult
 3 sports, McCollum miniature golf course and concession
 4 stand and liaison to District 99 and all the MOU
 5 groups.
 6 I would like to start by going over the
 7 initiatives and results from the fiscal year 2010-'11
 8 for Fund 02. The addition of a co-rec division for
 9 the fall softball was started in the Fall of 2010.
 10 There were six teams that played in the league.
 11 Adult dodgeball, kickball and floor hockey leagues
 12 were offered, none of which ran. There were minimal
 13 inquiries into the leagues. The corporate league
 14 addition was offered in the Winter/Spring 2011
 15 basketball season, the current one that's going on
 16 right now. While there are teams that are comprised
 17 of corporate employee teams, we didn't offer or the
 18 specific league did not go. They're playing currently
 19 in our co-recreational league together.
 20 Each MOU group signed an addendum in June
 21 outlining agreed-upon procedures for financial
 22 reporting to be submitted to the park district within

1 five months of their fiscal year ending.
 2 Some of the achievements. The additional
 3 fall adult co-rec league helped to bring in an extra
 4 \$2,650 over budget in revenue. We are up in team
 5 numbers in our winter adult volleyball league by four
 6 teams this year. We have 85 volleyball teams
 7 currently playing three nights a week. And we also
 8 have more teams and players in our current high school
 9 basketball league than in 2010.
 10 Some of my new initiatives are to offer
 11 the addition of an adult men's baseball league.
 12 That starts in June. Currently we have four teams
 13 signed up to play with new revenue of \$5,200. I will
 14 be offering a new women's fall adult basketball league
 15 with approximately \$3,960 in new revenue and the
 16 addition of the following new adult softball leagues
 17 to add approximately \$17,940 over the fall and
 18 spring leagues. A Men's Masters 40+ league on
 19 Wednesday nights beginning this fall and again
 20 offering in the summer will bring in approximately
 21 \$7,940 in new revenue. A women's 11-inch fall league
 22 on Monday nights will bring in approximately \$3,000

1 in new revenue. We have been approached by several
 2 of the women that play in the summer league to add
 3 a women's league in the fall. We have the addition
 4 of Friday night leagues in the fall. Currently we
 5 only offer two nights a week in fall softball. So
 6 the addition of fall leagues on Friday nights are
 7 just kind of keeping up with the other agencies in
 8 the area. Looks to bring in approximately \$7,000 in
 9 new revenue.
 10 Additionally we're looking to add a short
 11 spring indoor adult volleyball league during late
 12 April to early June for approximately \$13,925 of new
 13 revenue. We have had a lot of teams asking for this
 14 gap to be filled between our winter season that's
 15 going on right now that ends in early April and our
 16 summer season that starts in mid-June. So this kind
 17 of alleviates that gap so we can have more usage.
 18 There's also the addition of a summer high
 19 school basketball league to provide a quality program
 20 to the high schoolers this summer. Additionally we
 21 looked at raising the league fees approximately 5%
 22 over last year's fees. We found that league fees have

1 not been raised in a few years, so we felt like it
 2 was -- we had the ability to raise those fees.
 3 Next I would like to talk about the Fund
 4 12, the McCollum miniature golf and concession stand.
 5 We're excited about the upcoming changes to McCollum
 6 Park through the renovation process beginning this
 7 fall. Last year was a down year for the miniature
 8 golf and concession stand. We are looking to improve
 9 upon what we learned from last year and provide a
 10 great quality experience through improvements to the
 11 golf course and concession stand. Some include the
 12 addition of obstacles or features to approximately
 13 10 of the holes making it slightly more challenging
 14 while keeping with the fun atmosphere of the course;
 15 small repairs to the course carpets to give it a
 16 healthier look; additional signage through banners
 17 around different parks such as Doerhoefer, Whitlock
 18 and McCollum ballfields to help promote the course
 19 and its fun offerings like birthday parties and
 20 corporate outings and new signage on the concession
 21 stand building to give park patrons more knowledge as
 22 to what is offered in that area of the park. The

1 signs would have Concessions and Miniature Golf on
 2 them to help direct patrons to the right window of
 3 the building. There's a new menu board on the outside
 4 of the concession stand would help patrons make their
 5 selections and help park patrons know there is a
 6 concession stand there when the concession stand
 7 might not be open for future use; new countertops
 8 and cabinets in the concession stand for better
 9 storage and a more defined concession look; and the
 10 addition of a mobile concession cart that drives the
 11 core area of the ballfields to give offerings to
 12 spectators and participants who may not want to walk
 13 to the concession stand from the fields. We are
 14 looking to offer a hot and cold side of the cart to
 15 allow for hotdogs and pretzels to be offered as well
 16 as pop, Gatorade and water. The addition of the cart
 17 will bring approximately \$3,000 of additional revenue.
 18 Anybody have any questions?
 19 PRESIDENT GELWICKS: The adult baseball league
 20 which there is demand for, where are you going to
 21 play?
 22 MR. LAWHEAD: At this point with four teams the

1 initial offering was to play one of three nights during
 2 the week. With only four teams we are looking to
 3 only probably play one night a week. And we have
 4 approached the high schools to play on their fields.
 5 They don't have lights. So the night games during
 6 the week are kind of hard to play at the high school.
 7 We do have the -- We are looking to play Sundays as
 8 well to get some fields, and we can obviously play
 9 during the day on Sunday over at Downers Grove South.
 10 They have offered to house us for the Sunday games.
 11 Night games are more of a challenge. We
 12 are looking at different parks obviously trying to
 13 find a big enough space for adults. So we have not
 14 committed to anything yet, but still we're -- We
 15 have to obviously work with DGYB if we are looking
 16 to play at Whitlock.
 17 PRESIDENT GELWICKS: That doesn't have lights
 18 either.
 19 MR. LAWHEAD: Well, we have no defined space
 20 yet. We just don't know where we are going to go.
 21 PRESIDENT GELWICKS: Okay. Anybody?
 22 MR. GUSEL: That Friday night, are those going

1 to be co-recs or are they going to be just
 2 straight --
 3 MR. LAWHEAD: Different.
 4 MR. GUSEL: You can mix them up.
 5 MR. LAWHEAD: One of them was a co-rec and a
 6 couple rec leagues.
 7 PRESIDENT GELWICKS: Should we take a five-minute
 8 break?
 9 THE COURT REPORTER: Yes.
 10 PRESIDENT GELWICKS: We'll take a five-minute
 11 break.
 12 (Following an interruption the
 13 meeting was continued as follows:)
 14 PRESIDENT GELWICKS: Shall we reconvene?
 15 MS. ARNSMAN: Before we close with Brandi I just
 16 wanted to -- It sounded a little confusing at the
 17 end of Eric's baseball discussion, so I just wanted
 18 to clarify. The conversations have gone back and
 19 forth about the new baseball league, how much sunlight
 20 will you have, what fields are available to you, if
 21 you have four teams how will you get these in, is
 22 everyone going to do a 6:30 to 8:30 one night of each

1 available plus the high school or are you going to
 2 move it to a lighted field. And none of that can be
 3 determined until he receives the DGYB schedule at the
 4 end of March. So he did write the description in
 5 the Guide very vague, which we thought we needed to
 6 do because we have never started this process. But
 7 also we had the fear that maybe people wouldn't be
 8 attracted to the league because we were so vague. So
 9 we're hoping that once this year goes by and we have
 10 a system down and we know how we'll be able to work
 11 it through with DGYB it'll be a little more popular.
 12 We are going to increase the age though. I think we
 13 advertised at 18, but next year it'll be 21 and older.

14 PRESIDENT GELWICKS: There is a big demand out
 15 there. The problem is there's no place to play.

16 MR. GUSEL: It's something we may want to partner
 17 with neighboring communities. You know, if we only
 18 have four, there's Woodridge, Lisle, Darien, whomever,
 19 who obviously have access to possibly their fields
 20 as well. We might be able to maximize field
 21 capabilities.

22 MS. ARNSMAN: Yes. We know it'll work out. It's

1 just waiting to see where we fit in.

2 MS. BECKLEY: I am Brandi Beckley. I represent
 3 the public information office which consists of one
 4 full-time supervisor and one full-time specialist.
 5 And we do all the marketing, communications and
 6 public relations for the park district. These
 7 include seasonal brochures, newsletters, print ads
 8 and flyers, the district's website, press releases,
 9 media relations, sponsorships into the district and
 10 donations out of the district, photography and
 11 liaison to other communities' organizations.

12 Some of the successes that we have had in
 13 this current fiscal year include sponsorships to date
 14 which is \$20,500 in cash and \$11,500 in in-kind
 15 donations which total \$32,000. That is about \$8600
 16 from the Five and Ten-Miler from 2010 and \$5500 from
 17 tree and bench donations.

18 We manage the park district Facebook page
 19 which is up to 526 fans. And we did brand the pre-
 20 school with a tri-fold brochure which is the Lincoln
 21 Learning Center. We created a new comprehensive
 22 birthday party pamphlet which is about to make its

1 debut. And we have exceeded our goal for wellness
 2 training at the Recreation Center by 25% already.
 3 We received an IPRA Agencies Showcase Award
 4 for print communication for the Spaces and Places
 5 brochure which was presented last board meeting. We
 6 created a new commercial filming guideline procedure
 7 and hosted a Q101 promotions out at Doerhoefer Park
 8 on a very, very cold day in January. We have updated
 9 and implemented the 2010-'11 marketing plan and have
 10 met or exceeded most of those goals to date. And we
 11 are working on the new focus areas for 2011 and '12
 12 currently.

13 Some of the website enhancements are we
 14 have done a lot of transparency updates. We have
 15 tweaked our calendar of events on our website. As
 16 well we have created a photo gallery for the museum's
 17 photo project. We have made the individual Parks
 18 Pages accessible outside of the bubbles from the
 19 interactive parks map. We have implemented the
 20 digital guide released one week prior to the printed
 21 guide. We added a Big Pig countdown block to the
 22 home page, and we have (inaudible) the design of the

1 updated Rec Connect Splash page.

2 Some of our initiatives for 2011-'12 include
 3 changes in the Guide delivery system which currently
 4 we are doing a saturation mailing for the camp guide
 5 so every home in Downers Grove received it. We are
 6 looking to just send it to households with children
 7 ages three to 18 next year and also those on our
 8 database who have participated in camps prior. That
 9 will cut down on postage and print costs. We're also
 10 investigating a door-to-door delivery system for the
 11 Guide versus using postage. We are looking to increase
 12 our internet marketing versus our newspaper and print
 13 advertising. We are developing our social networking
 14 and our internet presence.

15 We are going to test something -- the
 16 integration of something called the QR Code. I am
 17 not sure if you guys are familiar with this. It's
 18 this fancy little design that is computer-generated
 19 that can be put into our print marketing. And most
 20 Smart Phones are capable of reading this particular
 21 design, and it will take them immediately to a web
 22 page that has more information. This is Carol Stream's

1 current Adult Leisure Guide, and they are using this
2 already. So I will pass that around if you want to
3 take a look.

4 We are focusing on corporate marketing as
5 well. I am doing some cross-promotions with fitness
6 and golf, and we will be doing some more staff
7 marketing incentives. We are having a lot of fun
8 with some Big Pig incentives and Facebook sign-up
9 contest or e-newsletter sign-up contest and naming
10 contests as well.

11 And some of the website initiatives we have
12 coming up are using new software to ease website
13 updates for staff, possible video galleries added to
14 our website. We are using You Tube right now. We
15 do have the capability of embedding video in our own
16 website, adding a possible Twitter account and using
17 links for job posting. Any questions?

18 PRESIDENT GELWICKS: Anybody? Brochures and
19 everything look great. Everything looks very
20 professional.

21 MS. ARNSMAN: Thank you.

22 MS. PFUNDHELLER: That's it for the Recreation

1 Division. I want to thank everybody for your work
2 and being here tonight. I appreciate it. And you
3 are all welcome to leave unless you would like to
4 listen to the rest of the budget.

5 PRESIDENT GELWICKS: You're welcome to stay.
6 They can leave but they're welcome to stay. Thanks,
7 everybody.

8 MS. UTECHT: The General Fund. The Administrative
9 Service Division includes general accounting, accounts
10 payable, payroll, human resources, information
11 technology and administrative clerical support. And
12 we've had a number of improvements over the last
13 year: Infrastructure database, replacement of computer
14 service and security cameras, completion of compliance
15 with Social Security rate changes, Illinois identity
16 theft law, increase in the State of Illinois tax
17 rate and the Village of Downers Grove sales tax rate.
18 So there have been a number -- and the Tier 2 IMRF
19 also for the change in the pension plans from the
20 additional Tier 2 plan that became effective January
21 1st of 2011.

22 In the division we did the preparation for

1 the OSLAD funding and also the PARC grant. And green
2 initiatives with the county staff basically reduce
3 the number of paper usage or the number of pages.
4 We reduced the budget by a hundred pages and we plan
5 on reducing it again some more for this year. And
6 for '11-'12 we will be making the preparations for a
7 PDRMA accreditation. And there will be a number of
8 capital projects that will be worked on. And Todd
9 will go into that information as part of the capital
10 report and parks and maintenance. Todd?

11 MR. REESE: Thanks, Deb. And tonight we have
12 Paul Fyle, our park planner. You know Paul. You see
13 him a bunch. Len Fisher is with us tonight who is
14 our park foreman. And Len is in charge of our
15 day-to-day maintenance operations. The maintenance
16 staff consists of 12 full-time employees, and we
17 grow to about 22 seasonal and part-time employees
18 from about May -- Memorial Day through Labor Day.

19 As you know the parks maintenance division
20 delivers park facility ground maintenance planning
21 and capital development support for the district's
22 49 parks, 14 buildings and over 600 acres of public

1 open space. Our primary function is to provide safe,
2 neat, clean and attractive parks and facilities for
3 our residents. The division staff provides forestry,
4 horticulture, turf management, park planning,
5 construction oversight, mechanical system maintenance,
6 fleet system maintenance or management and building
7 systems services.

8 Our park maintenance division accomplishments
9 during the current year include playground safety
10 surface improvements, general turf improvement,
11 athletic surface improvements, seasonal mowing, snow
12 removal, ice pond maintenance, sled hill maintenance,
13 facilities repairs, painting in-house and contractual
14 tree pruning and removals. Drainage improvements this
15 year included Powers Park and Memorial Park. And
16 also we do some prescribed burning. We assist Shannon
17 at Lyman with some of her work. But some of the
18 prescribed burns include our general parks and
19 assistance at the golf course as well.

20 The parks division also provides a high
21 level of in-house planning capability and operational
22 support for major site improvements. Last year

1 included Lyman Woods stormwater IGA sites at Washington
2 and McCollum and also demolitions at the Puffer
3 property and also currently on Curtiss Street. Our
4 internal design, development and review has included
5 the Barth Pond shoreline improvements project, Venard
6 parking lot construction documents and McCollum
7 infrastructure project as well.

8 We also had some green initiatives this
9 year. As you know the Venard parking lot included
10 the permeable pavers and the LED parking lot lights.
11 And we'll be looking for additional options at McCollum
12 as we develop the plans there as well.

13 For next year or 2011-'12 we are going to
14 continue to build on last year's successes with respect
15 to sports fields, our general turf quality, litter
16 and refuse removal.

17 And the budget. The total revenues for
18 this fund for both sides, both Deb's side and my
19 side of the General Fund revenues, will be \$3,399,958,
20 and our total expenditures for the fund for 2011-'12
21 are projected to be \$3,261,330. The difference
22 between the two is \$138,628.

1 Some of the highlights this coming year
2 include reduction in contractual services of about
3 19.6%. And that's year to year. And that's really
4 the area that we targeted this year to make most of
5 our reductions. It's one of our larger accounts, and
6 it includes a lot of different things. So we're able
7 to go there and, I think, carve out a pretty large
8 slice of the savings. Some of it did include the Maple
9 Hill Pool agreement termination, but in addition we
10 had significant reductions in data processing, staff
11 development, safety training, legal fees, contractual
12 -- other contractual services such as maintenance and
13 repair, planning professional services. And I think
14 the overall reduction compared to last year's year
15 end or this year's year end estimates look to be
16 about 15.7%.

17 The cost of our major utility commodities
18 is expected to go up this year, but really most of
19 that increase is associated with water. We're
20 expecting a little bit of a water rate increase. But
21 actually most of the increase is associated with some
22 new metering fees at all locations, I think seven to

1 eight thousand dollars. And that will include the
2 recreation department as well.

3 Our materials and supplies are set to
4 decrease by 6.1%. And some of that is in turf
5 fertilization reductions, custodial supplies and some
6 office supply reductions. Again the ending fund
7 balance is projected to increase by \$138,628 leaving
8 a new fund balance at the end of next year projected
9 at \$555,286.

10 And then our memo also includes some future
11 considerations for the Corporate Fund which include
12 our strategy to address growing demand on our existing
13 and sometimes shrinking resources. And we have got
14 a couple of new facilities or new park improvements
15 coming on line. Washington. This next year will be
16 our first full year that we will actually maintain
17 the entire park for an entire season. So we expect
18 to see some impact there. Also the McCollum -- the
19 new McCollum IGA soccer field will come on line this
20 next year, so we will have some additional needs
21 there. And with the new McCollum Park infrastructure
22 improvements we expect we will have some further

1 demands on our resources there late next year.

2 And with that Len, Paul, Deborah, I can
3 answer any questions you have.

4 MS. UTECHT: Let me introduce Rosemary Hughes,
5 our IT coordinator responsible for our network and
6 all of our computers -- I think we have a hundred PCs
7 right now -- and connections to the Lincoln Center,
8 the Rec Center, the admin office as well as the
9 facilities at McCollum Park and a lot of moving
10 parts along with our registration package through
11 Vermont and also the MSI as well as all the Traks,
12 Golftrak, Maintrak, etc.

13 PRESIDENT GELWICKS: Questions?

14 MS. MAHONEY: I just have one, Todd. The
15 synthetic turf at Doerhoefer is like six years old
16 almost?

17 MR. REESE: This may be season four. Five?
18 Five in September.

19 MS. MAHONEY: Yeah. So I just -- I don't know
20 why I thought of it, but is there any planning that
21 needs to be done for maintaining that? Because I
22 remember when that got put in I don't know, the life

1 was -- the estimated live was ten to twelve years.
 2 MR. REESE: Ten to twelve years, yeah.
 3 MS. MAHONEY: And I don't know how it is
 4 maintaining it currently, how that maintenance is
 5 being --
 6 MR. REESE: Actually Commissioner Gelwicks
 7 asked a week ago what we do on a routine basis. And
 8 so we did respond back that there are some things we
 9 do on a monthly basis. During the primary season
 10 we're at Doerhoefer Park every day. So we're doing
 11 a visual on it in terms of trash and hazards and
 12 things like that. We do some monthly grooming and
 13 cleaning. We'll operate the irrigation system on a
 14 monthly basis to make sure it's operational and also
 15 as a cleaning operation. We're starting to see a
 16 little bit of breakdown of the top of the fiber, almost
 17 a fuzz in the goal mouth areas and certain parts of
 18 the field. We have seen a little bit of migration
 19 of the rubber, but we tend to get most of that
 20 replaced. They originally told us ten to twelve
 21 years, fifteen at the outside. The first season was
 22 pretty light use, even the second season. Now we're

1 starting to get higher use. So I think, you know,
 2 we're hoping we will be, I think, closer to that
 3 twelve years than the ten and maybe a little more.
 4 One of the things we'd like to do, I think,
 5 is to see that at some point maybe we can just do a
 6 partial replacement maybe at the goal mouths or the
 7 end lines or something and then stretch the life of
 8 the rest of the carpet further. Because the rubber
 9 infill and the sand really doesn't breakdown; it's
 10 the fiber that's going to go first. So we'll look
 11 at that. But I think it would be a good idea for us
 12 to make sure that we keep something in the capital
 13 budgets for that.
 14 MS. MAHONEY: A placeholder somewhere. Because
 15 I didn't see one in here for that.
 16 MR. REESE: Exactly. So we'll make note of that.
 17 MS. MAHONEY: Now, has technology made those
 18 fibers better since we put that in?
 19 MR. REESE: I think they're better. Whether
 20 there is a longer life, that I don't know. I don't
 21 know if Len or Fred or somebody knows. But the
 22 quality of the fiber looks to be better, more natural

1 if you see some of the newer ones. And at the time
 2 ours was the best you could get and it was better
 3 than what you saw three to five years before that.
 4 MR. GUSEL: They're still doing -- The ten to
 5 twelve is still the standard for the turf. Because
 6 we're putting it in a new field in Naperville, and
 7 we're getting a ten to twelve estimate for lifespan.
 8 MR. REESE: We'll make note to have a placeholder.
 9 PRESIDENT GELWICKS: None of those have existed
 10 for ten to twelve years yet. So that's part of the
 11 problem. That particular technology was relatively
 12 new at the time.
 13 MR. GUSEL: I do have one overall question. How
 14 has staff -- I don't know if you guys heard this or
 15 not, but the State of Illinois is considering raising
 16 the minimum wage to \$10. And how would that impact --
 17 That may be something to consider as far as overall
 18 budget impact. We have a very lean budget. That
 19 would definitely throw gum in the -- That would
 20 throw a wedge into it for you guys. It came across
 21 my desk yesterday that they're considering it.
 22 MS. UTECHT: Yeah. And this is the first year

1 we don't have an increase in the minimum wage after
 2 several.
 3 MR. GUSEL: Right. They're looking to push it
 4 all the way up to ten potentially, and that would
 5 take effect July 1 if it goes through, if it passes.
 6 MS. BARR: 2011?
 7 MR. GUSEL: Correct, potentially.
 8 MR. REESE: We're already looking at a couple
 9 of minor shifts. Right now we do -- I think Len
 10 told me today we do traditionally or have in the
 11 past I want to say eight or nine seasonal and then
 12 we go 11 to 12 high school/college in the summer.
 13 And actually we're starting to make a shift to more
 14 seasonal, less summer help which we think gives us
 15 better hands, they're there, they're invested a little
 16 bit longer. The kids come in and it's real short.
 17 It's ten weeks and they're about done and they're on
 18 their way back. So we're actually looking at maybe
 19 having a few less sets of hands and replacing those
 20 with slightly higher paid seasonal workers that we
 21 think we can get more productivity out of.
 22 MR. GUSEL: I am just considering the overall

1 net revenue.
 2 MS. ARNSMAN: It'll hurt bad.
 3 MR. GUSEL: It'll hurt Rec because those prices
 4 are set. So if they base their staff at camp and
 5 they're paying their camp counselors \$9 an hour -- I
 6 don't know what you pay them -- and all of a sudden
 7 it goes up, it's going to really hit that net revenue
 8 because those prices and fees have already been set.
 9 And, you know, you can always lower a price off a
 10 guide, but you can't raise it. Just something to
 11 keep in mind overall or watch for.

12 MS. BARR: Along those same lines total salaries
 13 and wages in the Corporate Fund 01 are proposed to
 14 raise less than 23% on a budget-to-budget year
 15 comparison basis. I had understood we're building in
 16 about a 2% increase for full-time employees.

17 MS. UTECHT: Or 1.5. We had some turnover in
 18 the General Fund so our costs went down. So we had
 19 some retirement.

20 MS. BARR: So there are less employees now.

21 MR. REESE: Lower rate.

22 MS. BARR: Hiring at a lower rate. So we can

1 accommodate the increase by that.

2 MS. UTECHT: Yes.

3 MS. BARR: Okay.

4 PRESIDENT GELWICKS: Anybody else?

5 MR. REESE: Okay.

6 PRESIDENT GELWICKS: There is an advantage to
 7 being last.

8 MR. REESE: Capital will be very quick. Really
 9 this is as much as anything a follow-up to your
 10 workshop meeting in January. It really just
 11 formalizes what we discussed then, and there were
 12 some minor tweaks, I think, subsequent to that. And
 13 Dan had sent you out a memo that I think got us started
 14 a little bit on some of the planning initiatives
 15 associated with these.

16 You have in your packet our February 24th
 17 memo. Again the capital improvement program identifies
 18 the district's current capital improvement needs as
 19 well as long-term needs. And we traditionally work
 20 hard to look at the next year and maybe the next year
 21 beyond that when we're at this point in the budget
 22 process. But we do look ten years out and even twenty

1 years out on some of the items. We have used the grid
 2 process in the past. We look at several different
 3 criteria. We rank all our projects as class 1,
 4 class 2, class 3 which traditionally has meant a
 5 class 1 is something that we almost need to do, we
 6 have to have it. It can be safety-related or have a
 7 high revenue component to it. The class 2s are more
 8 of future needs, and the 3s and 4s are land
 9 acquisitions or wish list-type items. All of you
 10 have been involved in that process and work in setting
 11 the proposed list of this year's projects.

12 So again the proposed FY '11-'12 capital
 13 development budget is \$4,916,000 not including the
 14 debt service component compared to the last year
 15 which was \$7,057,210. That also did not include the
 16 land acquisition. We added a note in our memo.
 17 Those numbers are high because as you remember we
 18 had the bond sale in this current year. So the seven
 19 million is inflated because of the bond sale. Much
 20 of that is getting carried over to the coming budget
 21 year.

22 PRESIDENT GELWICKS: This is a tricky discussion

1 if you just look at this blindly because the numbers
 2 actually duplicate from year to year if you carry
 3 over because it doesn't accrue against that one year.

4 MR. REESE: That's right.

5 PRESIDENT GELWICKS: It moves to the next year.
 6 So it looks like you have spent a lot more than you
 7 have on capital.

8 MR. REESE: Exactly. The highlighted projects
 9 this year include McCollum Park infrastructure
 10 renovation, about \$3.6 million; technology and
 11 computer stuff for Rosemary, about \$100,000; vehicle
 12 and equipment replacement, \$128,000; Gilbert Park
 13 pavilion floor, \$25,000; Gilbert Park playground
 14 improvements, \$90,000; Memorial Park sports field
 15 lighting, \$100,000, and then based on the workshop
 16 meeting we decided we would look at an alternate, I
 17 think, for the north sports field lighting; Hummer
 18 Park parking lot renovation at \$150,000 and
 19 basketball court renovations at Concord Square and
 20 O'Brien Park each for \$25,000; planning salaries,
 21 miscellaneous general unplanned capital of \$135,000.
 22 And it looks to be a busy but exciting year. With

1 that Paul or I or Len can answer any questions you
 2 have.
 3 PRESIDENT GELWICKS: Anybody?
 4 MS. BARR: The sports lighting at Memorial Park,
 5 is that replacing that lighting?
 6 MR. REESE: The south lighting will be replace-
 7 ments. So there's existing lighting there now, and
 8 it's been on deck for several years. And then the
 9 north we thought we would look at bidding that out
 10 as well whether it's an alternate or a base bid.
 11 But we thought as long as we're going in there, we
 12 are looking at electrical service improvements and
 13 other things it would be a good time to look at it.
 14 MS. BARR: Is that a new field that is now going
 15 to be lighted or --
 16 MR. REESE: It's an existing field.
 17 PRESIDENT GELWICKS: This is just an overall
 18 comment. I am not used to seeing budgets of this
 19 magnitude with so little dollars going towards
 20 technology. And I say that because I have to believe
 21 there are some things that we could be doing with
 22 technology that would improve the overall operation,

1 do whatever, I mean. And something as simple as iPads,
 2 in terms of how you might use them I don't know, but
 3 it seems to me that we ought to think about just --
 4 With a \$13 million budget to be spending a \$100,000
 5 in technology to me is small compared to what a
 6 normal business would invest in what they're doing.
 7 And part of it has to do with the fact that the
 8 number of employees is low compared to the revenue
 9 stream. So I mean there are some anomalies there.
 10 But it just seems to me that there ought to be some
 11 things that we could be doing with technology. I
 12 mean new software systems, I don't know what's out
 13 there. But it just -- it's something I think we
 14 ought to keep on the radar screen because I think it
 15 can lead to cost efficiencies. And that's the real --
 16 that's a great -- You invest in it but you get some
 17 payback from it. So there ought to be some things
 18 we could do there from my perspective.
 19 Land acquisition is something that we have
 20 talked about. And I still would like to see us have
 21 a bucket that we put money into for the rainy day of
 22 when something shows up. So as an example if we got

1 that \$400,000 you were talking about, the OSLAD, and
 2 would we budget it, I would one line it into a yes,
 3 we're going to get it and here it's going to get
 4 slotted from a budget standpoint right into a bucket
 5 for land acquisition. So it gets moved into -- Or
 6 as an example that would be a place that you might put
 7 it. But anyway, I just think it's something that we
 8 need to consider more frequently funding so that we
 9 don't have to necessarily borrow money to buy in the
 10 future.
 11 MR. GUSEL: Even in part of the capital I think,
 12 you know -- and I know we touched base on it a little
 13 bit -- but even part of the turf -- I mean we need
 14 to -- Initially -- And I know it's -- You know, the
 15 name that came out with the resident/nonresident fee
 16 for use of the athletic fields was also known as the
 17 turf tax. And right or wrong I mean I think we just
 18 should start -- We're halfway home. We need to
 19 start setting money aside so that six years from now
 20 whoever is sitting at this table, wow, now we have to
 21 come up with, you know, \$1 million or whatever it's
 22 going to be to replace that field. I mean, you know,

1 it's like a roof. The roof needs to be replaced.
 2 You have to set money aside to start doing those
 3 things. I really think we need to look at some of
 4 those things and that in particular to get squared
 5 away. That's one of those things that it becomes a
 6 safety issue where you can only put it off so long
 7 before you have to just shut the field down because
 8 it becomes a safety issue. So you don't want it to
 9 be because of lack of funding.
 10 MS. UTECHT: I think the MOUs are going to be
 11 investigated for the next budget year because of the
 12 time delay between approving it and getting it to
 13 the boards for their approval in order to get it
 14 included in their fees.
 15 PRESIDENT GELWICKS: But we do get a revenue
 16 stream today. And we could be taking that revenue
 17 stream and applying it into a holding fund if you
 18 will for future capital. And that's really why we
 19 did what we said we were going to do, but we have
 20 always moved it into the General Fund.
 21 I have a question with regards to the bond
 22 and the report that you gave out to us last month

1 and the mechanics of it. We show the expense for
2 the Doerhoefer parking lot against the bond. And I
3 know one dollar equals another dollar so it's all
4 sitting. But from a legality standpoint we approved
5 and started work and started paying bills before we
6 got the bond --

7 MS. UTECHT: Yes.

8 PRESIDENT GELWICKS: -- and approved the bond.
9 So shouldn't those dollars have come out of the
10 capital plan for 2009-'10 or '10-'11, whichever way
11 it is, so that there's more dollars left in the funding
12 from the bond?

13 MS. UTECHT: The money we got in November was
14 retroactive 60 days. So anything spent in that time
15 could go towards the bonds.

16 PRESIDENT GELWICKS: But we had budgeted it as
17 a separate item for the capital plan for 2010-'11 as
18 it was irrespective of whether or not we were going
19 to get the \$6 million. So we had funded it if you
20 will through our capital. And so what I am worried
21 about is we're going to end up in a discussion later
22 on that says we don't have enough money to fund

1 McCollum because we have moved the money that was
2 allocated to a capital project and we are now saying
3 it's part of the \$6 million and we have only got \$3
4 million left and need 3.4 million for McCollum; what
5 are we going to do. And I know again one dollar is
6 equal to another, but my perspective was that we were
7 paying for that from last year's capital plan, not
8 from the \$6 million bond. I know we gave ourselves
9 the ability to do it legally if you will in terms of
10 how we wrote the ordinance on the bond, but those
11 dollars were there in capital.

12 MS. UTECHT: I think part of the problem is that
13 some of the bids have been over budget. So some of
14 that money --

15 PRESIDENT GELWICKS: Well, okay.

16 MS. UTECHT: -- for the band shell and for the --

17 PRESIDENT GELWICKS: Yes, but the band shell is
18 in the six million.

19 MS. UTECHT: Right.

20 PRESIDENT GELWICKS: When we originally did those
21 projects we didn't need totally \$6 million for those
22 three projects by themselves necessarily. We gave

1 ourselves some leeway there when we went after that.
2 Originally we were talking \$5 million. We gave
3 ourselves some leeway to be able to handle alternates
4 or whatever.

5 MR. REESE: My recollection -- and I may not have
6 the whole thing -- but Venard, Paul, was probably in
7 the neighborhood of five twelve, five fourteen,
8 something like that, and I don't think all of that is
9 not really included in the six million. There was
10 money already in the current year. But I think
11 projects like Barth Pond perhaps -- maybe that's what
12 Deb is thinking about -- that one was, I think, in
13 the neighborhood of \$350,000 over where we thought
14 it was going to be. Does that seem about right?

15 MS. BARR: That's what my recollection is.

16 MR. REESE: I think that's where some of it is.
17 I don't think we're really going to be short the
18 amount of the Venard parking lot, the five twelve.
19 That's my sense.

20 PRESIDENT GELWICKS: Yes, but the bond report
21 that she showed has \$450,000, I think, or something
22 in that neighborhood that was spent out of the six

1 million towards Venard. And that's my -- That is
2 my point. And this gets back to my \$300,000 question
3 at the beginning of the night where we had the
4 \$300,000 extra if you will in terms of fund balance
5 going into this year. And my expectation would have
6 been that that \$300,000 was actually what was spent
7 against those capital projects in the normal course
8 of events.

9 MS. MAHONEY: That's the number I am looking for
10 clarification on to follow up later because that
11 doesn't -- that three hundred on that line on that
12 page 8, it doesn't -- it increased and I don't under-
13 stand how it did.

14 MS. UTECHT: The difference between the two tax
15 levies was \$338,519. When the levy overall is over
16 \$6 million, 1% of that is \$67,000. So then the
17 difference in the numbers is about two forty. So
18 that's, you know, three ten plus there was a loss
19 factor of a half of a percent that was not budgeted
20 in prior years. So that's why the numbers look closer
21 to each other also. So when you add those different
22 parts together you get the three forty-one which is

1 the difference between the debt service for
 2 the Build America Bonds.
 3 PRESIDENT GELWICKS: I think we're talking about
 4 two different \$300,000 numbers.
 5 MS. MAHONEY: There's two numbers that have the
 6 same amount.
 7 MS. UTECHT: Right. Exactly.
 8 MR. REESE: I understand the question. We have
 9 got it, and we'll get a clarification on the bonds.
 10 PRESIDENT GELWICKS: Right. But it applies to
 11 the budget. It factors into the budget then as to
 12 whether you allocate -- how you allocate those dollars.
 13 It becomes a budget item.
 14 MS. BARR: The idea behind the 1% is because
 15 they don't expect you to get -- I mean they added
 16 in --
 17 MS. UTECHT: 100%.
 18 MS. BARR: They don't expect you to get 100%,
 19 but yet we budget it as if we'll get the whole amount.
 20 Is that a mistake to do that, or do we usually get it
 21 anyway?
 22 MS. UTECHT: Well, we usually get 100% or the

1 99.85%.
 2 MS. BARR: So there is really no reason for
 3 them to add that 1% in but they do anyway.
 4 MS. UTECHT: Well, you know, it depends on your
 5 circumstances, you know, how many losses they have
 6 in property taxes and so on.
 7 MS. BARR: Okay.
 8 MS. UTECHT: So, Bob, the report you are
 9 referring to is the one like the monthly report of
 10 the bonds. Correct?
 11 PRESIDENT GELWICKS: Correct.
 12 MS. UTECHT: We are splitting out the two funds
 13 into Fund 30 and Fund 31, the actual dollars. So the
 14 bond money is strictly the expenses related to the
 15 bond money, and Fund 30 is strictly related to the
 16 leftover capital dollars. So I think there needs to
 17 be some clarification of that.
 18 PRESIDENT GELWICKS: Matt needs some clarifica-
 19 tion.
 20 MR. CUSHING: You are spinning my head.
 21 MS. BARR: The numbers here.
 22 PRESIDENT GELWICKS: What else have we got?

1 MS. UTECHT: We have an agenda item if we want
 2 to go on to that or more budget questions.
 3 PRESIDENT GELWICKS: I don't have any more budget
 4 questions. Anybody? We're budgeted out. Okay?
 5 MS. UTECHT: I don't think anyone wants to hear
 6 about the audit.
 7 PRESIDENT GELWICKS: The next item was the one
 8 that I asked to be put on the agenda. This was a
 9 follow-up to the discussion that we had with our
 10 visitor a few times with regards to this vacated alley
 11 that runs between the museum property and Randall.
 12 And given the fact that we were talking about budget
 13 and there was a comment that had been made relative
 14 to the fact would the park district be interested in
 15 acquiring the land -- the alley if it was made avail-
 16 able to us, there is some question about whether or
 17 not the village can do that. But as a gesture to
 18 indicate that there would be a willingness to do it
 19 the idea was put in some dollars into our budget as
 20 we're doing our budget for that alley which then would
 21 be at least an indication that if the village were
 22 willing to sell it we have some interest in potentially

1 buying it. And so that's the reason for that line
 2 item tonight. And I know that Janet put together a
 3 formal motion here with regards to it. Any discussion?
 4 Any thoughts? Comments? Because I certainly think
 5 that the alley makes sense to be a part of -- to be
 6 maintained as a public thoroughfare. And I know we
 7 had submitted to the village that through the process
 8 of the plan commission. And the village, I believe
 9 it's on the March 6th agenda or it's talking about
 10 being on the March 6th agenda.
 11 MR. CUSHING: Well, I am just curious why they
 12 said that the park district expressed no interest.
 13 PRESIDENT GELWICKS: Well, my feeling here is
 14 that by putting something into the budget we are on
 15 record as expressing an interest.
 16 MR. CUSHING: Okay. I am fine with that. I
 17 just -- I was -- From all our discussions I was
 18 kind of surprised when I looked through their memo --
 19 you know, their agenda that said we had no interest
 20 in it.
 21 PRESIDENT GELWICKS: Well, but we haven't had
 22 an interest in acquiring it. We have had an interest

1 in leaving it be vacated --

2 MR. CUSHING: Right.

3 PRESIDENT GELWICKS: -- as open.

4 MR. REESE: I think it looks to me like the
5 village attachment does include a comment that we
6 requested that they maintain access -- pedestrian
7 access. So not no interest.

8 MS. UTECHT: I think they mean by no interest
9 not that we are not interested in it, that we have
10 no legal basis interest in it.

11 MR. CUSHING: Anyway, I am not -- I am all for
12 what we're doing. So like I said, my comment was
13 just that I was surprised at their comment that we
14 had no interest in its use.

15 MS. MAHONEY: Has it been -- Has there been any
16 more information on whether the park district has the
17 ability to purchase this? Has that been clarified?

18 MS. UTECHT: We believe we can't purchase it.
19 Todd talked to the village, and the people next to
20 the vacated property have first right to that -- to
21 purchase it. Obviously they could lease it to us or
22 there could be some other negotiation with it. They

1 may not be able to sell it to us, but they obviously
2 have leased us a number of park areas in the past.

3 MR. REESE: And maybe the exception, Deb, might
4 be both adjacent property owners said no, we are not
5 interested, and the village wants to get rid of it.
6 Then I think there might be an option to sell it.
7 But certainly, as Deb indicated, we lease properties
8 currently from the village.

9 MS. MAHONEY: Do we lease that path off of
10 Downers Drive then? How does that one work?

11 MR. REESE: No. Actually that is an old roadway
12 right-of-way. And so part of it went to the adjacent
13 property owners on each side.

14 MS. MAHONEY: Why can't we work something out
15 like that?

16 MR. REESE: Well, we have park property. We
17 have lien grant at the west end of that easement. So
18 we are entitled to one-half of the 66 feet at Lee &
19 Grant. Here we're not on the side -- we are not on
20 one of the sides.

21 MS. MAHONEY: Oh, this is just the corner of it.

22 MS. UTECHT: Right.

1 MS. MAHONEY: Okay. So that's what's the big
2 difference is?

3 MR. REESE: The first right goes to the people
4 adjacent on the east and the west.

5 MS. MAHONEY: Okay. That's how it's different.

6 MR. REESE: Right. I think the suggestion of a
7 line item is an interesting item because -- it's an
8 interesting approach because it shows an interest.
9 But certainly they could just choose not to grant
10 the vacation and --

11 PRESIDENT GELWICKS: No harm, no foul.

12 MR. REESE: -- no change. The other is if they
13 thought they were leaning towards granting it they
14 certainly could put an access easement over the top
15 of the entire thing which would permit people to move
16 back and forth on it.

17 MR. CUSHING: That's probably what they're
18 looking to prevent, I would imagine. Vacate this.
19 I mean it said all they could do is with regards to
20 a driveway and a fence is all they could do on this
21 as it was because they were going to maintain the
22 utility easement.

1 MR. REESE: Right. But without an access agree-
2 ment they can put up a fence and they can prevent
3 people from moving. So that's the difference. If
4 you thought they were going to grant it, then we'd want
5 to run in and say wait, let's put an access easement
6 over the top.

7 MR. CUSHING: They contacted the utility company,
8 the outside public agencies including Downers Grove
9 Park District to determine if any rights to the public
10 right-of-way should be retained. It goes on to say
11 no other objection or concern received.

12 PRESIDENT GELWICKS: No other.

13 MR. CUSHING: Other than what was listed as
14 ComEd and AT&T.

15 PRESIDENT GELWICKS: Right. That doesn't read
16 accurately.

17 MR. REESE: Right.

18 PRESIDENT GELWICKS: So your motion is?

19 MS. BARR: Well, I have a motion.

20 PRESIDENT GELWICKS: It's slightly different
21 from what I was talking about.

22 MS. BARR: Yes, exactly. I was responding to

1 the communications part of it. It sounded like we
 2 needed to communicate with the village and mention
 3 our interest. But I can certainly add a third item.
 4 I will just read my motion.
 5 I move that we ask Dan Cermak to send a
 6 written request from the Park District Board of
 7 Commissioners to the commissioners of the Village of
 8 Downers Grove, number one, asking the village commis-
 9 sion to not vacate the alley between the museum campus
 10 and Randall Park; and, number two, asking the village
 11 commissioners -- I think I would cross out to sell
 12 or transfer ownership now after this discussion because
 13 it sounds like that they -- it would have to be a
 14 lease. So maybe I would amend it to say lease to the
 15 park district the alley property, and number three,
 16 put X dollars into our 2011-2012 budget for the
 17 purpose of the lease. Does anybody have any comments?
 18 Does that make sense how that reads?
 19 PRESIDENT GELWICKS: I have a problem -- maybe
 20 it's the wording -- of telling them not to vacate.
 21 That's their decision and it's their right as village
 22 commissioners to decide which way. I don't think I

1 want to tell them what to do. I think I need to --
 2 My opinion is I provide them facts that allow them
 3 to make the decision, and the facts are the park
 4 district thinks that it should remain open, and if
 5 they need to sell that in order -- they want to
 6 really eliminate village ownership of it the park
 7 district would be interested in acquiring it. It's
 8 a subtle difference, but I don't like personally one
 9 village entity telling the other one what to do. I
 10 would prefer that we give them information that they
 11 can use in making their decision which contradicts
 12 what's here if they're basing a decision based on
 13 what's here.
 14 MS. BARR: Yeah. The wording doesn't have to
 15 be the way I wrote it. The idea is I want to put
 16 something in writing to them to let them know. I
 17 mean we have kind of done the thing that you are
 18 talking about.
 19 MS. MAHONEY: We have done that though.
 20 PRESIDENT GELWICKS: We have done it to the plan
 21 commission.
 22 MS. MAHONEY: Not to the council itself.

1 PRESIDENT GELWICKS: Correct. Because our process
 2 is plan commission. The plan commission then goes
 3 to the council with the recommendation of that.
 4 MS. MAHONEY: And that's part of the stickiness
 5 of doing this motion. We are going out of their
 6 process.
 7 MR. CUSHING: Well, according to this they have
 8 no adopted planning documents. We cited that -- I
 9 mean it says right here we cited the connectivity
 10 objectives within the village's draft comprehensive
 11 plan. They didn't adopt that plan or a portion of
 12 it. Yeah, I agree with you. I don't want to tell
 13 them what to do. I think we should express our
 14 interest and why.
 15 MS. BARR: Okay. I have different words. The
 16 first part is the same. I move that we ask Dan Cermak
 17 to send a written request from the park district
 18 board of commissioners to the commissioners of the
 19 Village of Downers Grove then informing the village
 20 commissioners of the park district's interest in
 21 maintaining the alley between the museum campus and
 22 Randall Park as open space; and, number two, asking

1 the village commissioners to lease the -- Well,
 2 should I not add that part then about asking them to
 3 lease it?
 4 MR. CUSHING: Not to lease it.
 5 MS. BARR: Skip that part.
 6 MR. CUSHING: We are not cutting revenue from
 7 them.
 8 MS. BARR: Then the next part if we are going
 9 to put X dollars into our budget it would be for the
 10 purpose of a lease. That's why I wanted to put the
 11 lease into the second one.
 12 PRESIDENT GELWICKS: Or acquisition if they
 13 determine that they want to sell it. I mean last I
 14 knew they were still -- they didn't have their final
 15 legal decision. They had an opinion but --
 16 MS. MAHONEY: On the selling part?
 17 PRESIDENT GELWICKS: On the selling part of it.
 18 MR. GUSEL: That the park district is interested
 19 in potential acquisition of said property.
 20 MS. MAHONEY: I don't think we need to put a
 21 dollar amount.
 22 MR. GUSEL: No.

1 MS. MAHONEY: I think we just need to say we'd
2 like an opportunity to be considered if it comes --
3 if it's for sale.

4 MR. CUSHING: Do we need to cite this to clarify?
5 (indicating)

6 PRESIDENT GELWICKS: I think all we need to do
7 is have consensus that --

8 MS. MAHONEY: Have Dan write a letter. I don't
9 think we need a motion.

10 PRESIDENT GELWICKS: Dan writes a note on our
11 behalf.

12 MR. GUSEL: Agree.

13 MS. BARR: You don't think we need a motion.

14 PRESIDENT GELWICKS: I don't think we need a
15 motion. I think it's just consensus.

16 MS. UTECHT: Consensus to write a letter to the
17 village expressing interest.

18 MS. MAHONEY: The commissioners.

19 MS. UTECHT: The commissioners expressing
20 interest in this property acquisition if that is the
21 correct route or lease.

22 PRESIDENT GELWICKS: I think the first point is

1 correct, okay, that we don't -- we would like them not
2 to vacate the alley.

3 MS. MAHONEY: We would like them not to vacate
4 it.

5 PRESIDENT GELWICKS: And then secondarily --

6 MS. MAHONEY: If it's available for purchase.

7 MS. BARR: We don't want the words asking the
8 village to not vacate? Because those were my first
9 words and you didn't like that.

10 PRESIDENT GELWICKS: No, no. It wasn't -- It
11 was -- We are not asking them to not. We are telling
12 them that it's our preference based on what we have
13 said before.

14 MS. MAHONEY: That they don't vacate.

15 MS. BARR: Interest in maintaining it but not
16 asking them to not vacate it.

17 PRESIDENT GELWICKS: Correct.

18 MS. UTECHT: Ask the village council our prefer-
19 ence not to vacate the property and then potential
20 acquisition of the property.

21 MS. BARR: Not ask, inform them of our.

22 PRESIDENT GELWICKS: I think Todd understands.

1 He's been involved in this before. You understand
2 the intent?

3 MS. MAHONEY: We don't want to tell them.

4 MS. UTECHT: No.

5 MR. REESE: Express our preference that they
6 not vacate.

7 PRESIDENT GELWICKS: Right. Just reiterate what
8 we told the plan commission but do it directly to the
9 commissioners. And also we might want to cite this
10 page in their plan commission document that says
11 that no public entity expressed interest. They're
12 playing with words here a little bit.

13 MR. GUSEL: Do one of us need to be there at
14 the meeting?

15 PRESIDENT GELWICKS: Let's see what the reaction
16 is. We don't know when it's on the agenda yet.

17 MS. MAHONEY: It's on March -- next Tuesday.

18 PRESIDENT GELWICKS: It is on next Tuesday?

19 MS. MAHONEY: I think it's on next Tuesday. So
20 we should know Monday or Tuesday during the day
21 whether somebody needs to go.

22 PRESIDENT GELWICKS: Right.

1 MS. UTECHT: I thought they did not have it on
2 next Tuesday.

3 MS. MAHONEY: I thought it was on March 18th.

4 MS. UTECHT: Well, originally.

5 MS. MAHONEY: Did they move it again?

6 MS. UTECHT: I am thinking -- We will verify
7 that tomorrow, but I think they did -- it got pushed
8 again.

9 MS. MAHONEY: It did? Okay.

10 MS. UTECHT: I think so, yeah.

11 MS. MAHONEY: I can't keep up with it.

12 PRESIDENT GELWICKS: Okay. We okay on that,
13 everybody? Any other old business? New business?
14 Going once, twice. Visitors? Gentlemen, you have
15 the floor if you would like it.

16 MR. GUSEL: Thank you for waiting.

17 PRESIDENT GELWICKS: Yes.

18 MR. ROBERT ALTMAN: Thank you. If I may address
19 the board? My name is Robert Altman, and our family
20 owns the property on Lyman Avenue that is on the west
21 side of the park district campus, Wandschneider Park,
22 and it is contiguous to the alley in between those

1 properties. And I appreciate the opportunity to
2 provide a compliment to the board for their actions.
3 There are two special reasons.

4 One is that you provided a wonderful facility
5 in Randall Park. It has an excellent playground, and
6 it attracts lot of people, a lot of kids. My family
7 used the park quite frequently as well as my neighbors'
8 kids. And they used it using an access -- pedestrian
9 access down an unimproved alley that led to Randall
10 Street and, thereby, the park, playgrounds and
11 ballpark and etc. This use by public individuals
12 actually going on fifty years of our family usage
13 and those of our neighbors, but beyond that for
14 probably 125 years they used that alley. And it was
15 used for vehicle as well as pedestrian.

16 That alley allowed a lot of public
17 transferring of personnel or pedestrian usage very
18 efficiently, and it's a rather shortcut way to get
19 to the park. And that is something that is difficult
20 to replace. And maybe I am talking for people -- for
21 all the people in the past that used the park, but I
22 also like to think those people in the future that

1 would use that park facility would be -- would have
2 a specific opportunity to use the park in greater
3 numbers or whatever. But it would seem that losing
4 that and especially since the historical park has
5 been developed which the board had a very big hand
6 in doing, making that available as another opportunity
7 for the public to take their kids from the park to
8 the historic campus would be in the future a
9 significant gain. So for that reason that was my
10 first item that I wanted to give you some compliments
11 on.

12 The second item is for your willingness to
13 publicize your future ability to communicate to the
14 village the value of that greenway, pedestrian avenue
15 to Randall Park and to the campus and letting the
16 village know that there are a number of items that
17 are important to consider on a piece of property that
18 may be sold to private property and would preclude
19 the use of that avenue if that were to happen.

20 So again I compliment the board for taking
21 the action that you have done by letters you wrote
22 earlier and at the end of last year. So I thank you

1 for that effort, and I thank you in the future for
2 many kids and many, many parents. And the public in
3 general, they will thank you.

4 PRESIDENT GELWICKS: Thank you. Okay? Motion
5 to adjourn? Anybody have any executive session?

6 MS. UTECHT: Yes.

7 PRESIDENT GELWICKS: Okay. Motion to adjourn?

8 MR. GUSEL: Motion to adjourn to executive
9 session under Sections 2(c)(1) and 2(c)(5) of the
10 Open Meetings Act for discussion of personnel and
11 land acquisition respectively.

12 MR. CUSHING: Second.

13 PRESIDENT GELWICKS: Roll call, please?

14 MS. RANK: Mr. Gusel?

15 MR. GUSEL: Aye.

16 MS. RANK: Mr. Cushing?

17 MR. CUSHING: Aye.

18 MS. RANK: Miss Barr?

19 MS. BARR: Aye.

20 MS. RANK: Mr. Gelwicks?

21 PRESIDENT GELWICKS: Aye.

22 MS. RANK: Miss Mahoney?

1 MS. MAHONEY: Aye.

2 PRESIDENT GELWICKS: Motion is approved. We
3 are adjourned.

4 (Following proceedings had in executive
5 session not made a part of this record,
6 at 10:35 P.M. the following proceedings
7 were had in open session:)

8 MS. MAHONEY: Motion to adjourn.

9 MR. CUSHING: Second.

10 PRESIDENT GELWICKS: Roll call, please?

11 MS. RANK: Miss Mahoney?

12 MS. MAHONEY: Aye.

13 MS. RANK: Mr. Cushing?

14 MR. CUSHING: Aye.

15 MS. MAHONEY: Miss Barr?

16 MS. BARR: Aye.

17 MS. RANK: Mr. Gelwicks?

18 PRESIDENT GELWICKS: Aye.

19 MS. RANK: Mr. Gusel?

20 MR. GUSEL: Aye.

21 PRESIDENT GELWICKS: We're adjourned.

22 (Which were all the proceedings had

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