

BEFORE THE DOWNERS GROVE PARK DISTRICT
BOARD OF PARK COMMISSIONERS

IN RE THE MATTER OF:)
)
Meeting Minutes)

BOARD OF PARK COMMISSIONERS MEETING
April 1, 2010
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 MR. ANGUS SHIELDS, Recreation Supervisor
- 5
- 6 MS. SHANNON FORSYTHE, Manager of Natural Resources and Interpretive Services
- 7
- 8 MS. MICHELLE OCHS, Recreation Supervisor
- 9
- 10 MR. RICH ZIZEK, Lincoln Center and Recreation Center Supervisor
- 11
- 12 MR. MICHAEL O'SHEA, Youth Sports
- 13
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- 21
- 22 MS. KIM WALLACE, Recreation Supervisor

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

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- 1 PRESIDENT GELWICKS: Good evening. Happy April
- 2 Fool's Day, everybody. What a day to do a budget.
- 3 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: All please rise for the
- 15 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 else? Okay. We
- 22 have an opportunity for visitors to address the board

1 if anybody would like to address the board at this
 2 time. Yes. Please stand and state your name.
 3 MR. JERRY KILUK: Jerry Kiluk, 4733 Poplar
 4 Road. K-i-l-u-k.
 5 That little problem with the golf course,
 6 I would like to present you with the pictures. A year
 7 ago I approached the golf course about clean-up
 8 around the area. Was nothing done. It doesn't affect
 9 much. I don't see it when the trees go up and all
 10 these things. So I think well, temporary thing; they
 11 are putting the mulch. A few years later the sticks,
 12 they're up approximately three, four feet higher what
 13 they used to be next to the netting on the east side
 14 of -- next to the Poplar Road.
 15 Yesterday over a period of time I was
 16 watching the trucks going dumping some sand and all
 17 kind of stuff. Yesterday bobcats start working
 18 building the berm approximately 4 feet high against
 19 the fence next to the Poplar Road -- next to the Poplar
 20 School playground. So I called four people. Everybody
 21 tried to say well, I am not who you should talk about.
 22 Eventually I left a message here to Todd. My phone

1 call, he was very polite. And he told me he's going
 2 to call me today. I can't take some time off from
 3 work because I am working on the second shift. For
 4 the meeting I ended up taking time off. Never
 5 received a phone call from him.
 6 The work stopped yesterday after I call
 7 code enforcement. Today the work was finished. I got
 8 the picture of the berm what it looks like. He say
 9 well, it doesn't affect you. Well no, affect every-
 10 body. If we changing the topography of the land it
 11 affect everybody. Is against the law? Doesn't matter
 12 if water going to go this way or the other way. I
 13 don't believe, you know, we should leave stuff laying
 14 around every park around the edges.
 15 So if you don't mind I approach the board.
 16 MR. CERMAK: Sure.
 17 MR. KILUK: If I could start with you, Mr. Cermak?
 18 MR. CERMAK: That would be great. Thanks.
 19 MR. KILUK: This is view from my house. Sorry.
 20 This was printed out five minutes ago. This is more
 21 stuff you pile up next to the Puffer Road. This
 22 pipe is there as long as I live there, probably

1 sixteen, seventeen years. More stuff piled up. This
 2 is what I am talking about yesterday. This berm was
 3 built yesterday -- between yesterday and today. The
 4 camera doesn't show that well what it looks like, but
 5 against the fence protecting from the balls coming
 6 onto the Poplar Road the build-up is approximately
 7 two and a half feet between what it used to be.
 8 The previous owner of my house left me plans of the
 9 golf course before the driving -- the building and
 10 driving range. When I look at the topography of the
 11 land at that point and this time is whole different
 12 story. I am not engineer to exactly figure out the
 13 gravel -- the level of the thing, but this is just
 14 inappropriate. I hope -- I drive around many
 15 parks. I don't see stuff laying around the edges of
 16 the park. Is nice clean-up.
 17 I think we can spend the money to clean up
 18 this place. I live like this for fifteen, seventeen
 19 years on this road. You know, is considered the
 20 poorest part of the town. Doesn't mean we don't have
 21 to take care of these things. But I believe the
 22 park has the money. According to Mr. -- what was

1 his name -- previous owner on the Puffer Road, you
 2 guys just purchased some property on Puffer Road.
 3 So if we got money for purchase of lot we should
 4 have the money to clean up.
 5 And I appreciate, you know, if I get some
 6 kind of response because like I mentioned before, I
 7 work on the second shift. I cannot -- I used to
 8 attend every meeting. Now I can't take the time off
 9 to attend every meeting. Thank you very much for
 10 your time.
 11 PRESIDENT GELWICKS: Dan, you got this?
 12 MR. CERMAK: Yes. I think Todd had a
 13 conversation with Jerry.
 14 MR. REESE: Yesterday. In fact I got a call.
 15 We spoke with Kevin at the golf course -- Jeff,
 16 actually Kevin as well. He indicated he was doing
 17 some work. He also indicated he had met with the
 18 village code compliance officer, Bob Sandman. They
 19 had walked the site. I don't know if you were
 20 present when they did. But I indicated when we
 21 spoke that we would wait for a response from the
 22 village and that I would get back to you when we

1 did. We have not received a response. We certainly
2 intend to follow up.

3 But the preliminary indication was there
4 was nothing being done that was out of order that
5 was impacting drainage on or off the site. So absent
6 some type of formal response from the village I think
7 the best we can do for now is to wait, and then if
8 there is an issue or problem we'll certainly work
9 with the resident to correct it.

10 MR. CERMAK: Let me just say this, Jerry: We
11 won't cause any increased drainage on your property.
12 And those berms, if they're okay with the village
13 we'll make sure that they're grassed up and look nice.

14 MR. KILUK: Yes, but you may --

15 MR. CERMAK: If there's a problem we are going
16 to take care of it for you.

17 MR. KILUK: Todd just mentioned he don't have
18 formal response. Why the work was proceeded to finish
19 the work what was stopped yesterday? I don't
20 understand.

21 MR. CERMAK: I don't know. I just learned of
22 it too.

1 MR. KILUK: You have a response to this?

2 MR. REESE: I don't have a response from the
3 village. I am not under the impression that every
4 time we move, you know, a bucket of dirt that we
5 have got to have a grading permit. If it doesn't
6 impact drainage on or off the site or require a
7 stormwater permit, then we don't need permission from
8 the village to do that just as you wouldn't in your
9 yard. If you create a new flowerbed or anything
10 else and it doesn't impact drainage, then you don't
11 need a permit.

12 MR. KILUK: We talking about flowerbed. And
13 four feet -- You see the pictures. Four feet high
14 from approximately 120 feet long. We no talking
15 about little thing. We talking some major thing.
16 And I know how it affects the drainage from the
17 school. The water used to go to the pond, swamp,
18 whatever used to be at that time there. Plus the
19 point is are you willing to clean up around the area
20 or not.

21 MR. REESE: I think, as Dan's indicated, we'll
22 wait for our response from the village so that we

1 know whether we have done anything that violates
2 their code, and then we will move to clean up the
3 area and turf the berm if that's appropriate. I am
4 not sure what else.

5 MR. KILUK: Well, the concrete what is there,
6 the pipes what is there, you think if I left such a
7 mess on my yard my neighbor will appreciate that?
8 Village were saying well, it's temporary storage
9 on your property. Even the village will give me a
10 ticket. Do you think this is fair to my neighbor?

11 MR. CERMAK: If there's pipes and that kind of
12 debris out there we will remove it.

13 MR. KILUK: Thank you.

14 MR. CERMAK: Okay.

15 MS. BARR: It did show in the picture.

16 MR. CERMAK: I saw it. I am just not aware.
17 This is all new to me at this point. So we will
18 clean it up if we have -- A lot of times on a golf
19 course you need places to store materials. And
20 apparently that's a place where they have stored
21 either tee residue or -- When we redo tees we have
22 excess material. We store it in certain places on

1 the course. They're usually out of sight. Typically
2 this wouldn't even be seen because there's a scrub
3 shrub growth along that tree line that's probably 15
4 to 20 feet thick in that particular location. So I
5 can see where the guys might have stored some material
6 there, pipes, those kind of things. Certainly we
7 don't want junk laying around.

8 And the berms, I think, are probably okay.
9 Any adverse impact we will take care of. I don't
10 think there is going to be. That entire area was
11 graded as a floodplain back when we did the big earth
12 move in the early '90s. So everything should drain
13 towards that pond or towards that driving range.

14 MS. BARR: Are we sure it's our property?

15 MR. CERMAK: I don't know where it is. I haven't
16 seen this, Janet. This is all new to me.

17 MS. BARR: Okay.

18 MR. CERMAK: Jerry, is that on the golf course
19 side of the fence?

20 MR. KILUK: The new berm?

21 MR. CERMAK: Yes.

22 MR. KILUK: It's adjacent to the school but not

1 by your building. Is on the side of --

2 MR. CERMAK: So where Prairie would go through?

3 MR. KILUK: That's correct.

4 MR. CERMAK: So it would be on the golf course

5 side.

6 MS. BARR: It seems like it might actually be

7 right-of-way property.

8 MR. CERMAK: Probably not if it's within the

9 fence. Definitely not if it's within the fence

10 boundary.

11 MR. KILUK: Right. On your side of the fence.

12 MR. CERMAK: East/west.

13 MR. KILUK: Right.

14 MS. BARR: And then the other thing is who makes

15 the decision to create a berm like that just kind of

16 on the fly?

17 MR. CERMAK: I wouldn't call it on the fly. I

18 would call it as I was mentioning we have tee material.

19 When we redo a tee or we build a sand trap or we put

20 a new element into the golf course sometimes the old

21 material is stockpiled. So I am assuming what he did

22 here is simply instead of a big pile he pushed it out

1 and made we'll call it a berm or a --

2 MS. BARR: It was significant. This isn't just

3 like something --

4 MR. CERMAK: I am going to have to see it before

5 I agree that it's significant. I am not certain

6 that it is. I haven't seen it.

7 MS. BARR: Yeah, it is.

8 MR. CERMAK: Have you seen it?

9 MS. BARR: Yeah.

10 MR. CERMAK: If you would have called me we could

11 have gone out and taken a look at it.

12 MR. KILUK: She saw a few minutes ago when I was

13 taking pictures.

14 MR. CERMAK: I am just saying we could have

15 looked at it and had more to speak about.

16 MS. BARR: Okay. I really do think you need to

17 look at it and see because it seems very odd.

18 MR. KILUK: It's not just building the berm.

19 They lowered the elevation and put the dirt on

20 whatever to cover up. So it's like blacktop on it

21 to cover up.

22 MR. REESE: And I would add that we have worked

1 with you before on issues. I think last year we met

2 at the site on the driving range when there were some

3 drainage improvements going on. We talked through

4 the improvements. And I think all was done to

5 everyone's satisfaction; there was no negative

6 impact. So I think we have a good track record of

7 once we get the concern or complaint to work through

8 it with the resident.

9 MS. BARR: Yeah.

10 PRESIDENT GELWICKS: Okay. Just keep us informed

11 then.

12 MR. CERMAK: We'll get out there next week and

13 take a look at it.

14 MR. KILUK: I would have some kind of response

15 from you guys or I have to take a day off and approach

16 the next meeting?

17 MR. REESE: No, no.

18 PRESIDENT GELWICKS: Mr. Barr?

19 MR. PHILLIP BARR: Maybe you could inform

20 Mrs. Barr. My name is Phillip Barr. I live at 4605

21 Puffer Road, Downers Grove. I am here to talk about

22 the same issue. I am really here to support Jerry

1 because I have had problems in the past since I am a

2 neighbor of the park also. And I think that there's

3 a policy, I think, that the park district says they

4 follow where -- and you just -- that's not part of

5 the policy here, but any time you do some changes

6 you inform the neighbors within 100 feet or 20 feet

7 or something like that or 150 feet. I don't know what

8 the policy is. But I think in a case like this when

9 you're -- I know it's your property but it's at the

10 border of your property and real close to the right-of-

11 way at Puffer. And you did the same thing years ago.

12 You put the piles of dirt on the other side of the

13 right-of-way on Puffer, and that caused Puffer School

14 to flood. There is no doubt about that. Because I

15 walked through Puffer School every day for thirty

16 years, and after those berms were built I walked

17 through water. Now there's growth over that and

18 everything. It's formed a good, like you said, 20

19 feet of trees, bushes and stuff like that.

20 But I think the neighbors should be informed

21 a little more. Because I had a similar incident about

22 two or three years ago when I came to a meeting and

1 I said that some of the trees were dead on the golf
 2 course/driving range property. The next thing I
 3 knew my neighbor Doug Andrano called me and said
 4 Karen Shannon called me and said she cut down some
 5 trees because Phil Barr complained about them. I
 6 think there's a lack of communication with certain
 7 neighbors when you cut down trees, you know. And
 8 that can -- For example, back in 2004 also when you
 9 cut down the trees in -- when Gene Cromwell did some
 10 pruning and, you know, he called it a periodic pruning.
 11 And it turns an area like this -- it's hard to see
 12 from there, I know -- into an area like that, you
 13 know. That was a little more than periodic pruning.
 14 And I know I appreciate Mr. Cermak's letter
 15 to us. "I am writing you in regard to the recent
 16 forestry work that took place at Belmont Recreation
 17 Center. As you know the district removed dead or
 18 diseased trees and cleared buckthorn. The district's
 19 intent was to improve the site's condition. In
 20 hindsight due to the historical issues that have taken
 21 place in regards to construction of the Recreation
 22 Center we should have notified you prior to this

1 work beginning."
 2 Now, and I think that maybe Mr. Kiluk and
 3 the other neighbors, they could have been notified
 4 that there are going to be some temporary berms and
 5 it's all intended to improve the golf course and
 6 improve the water. And maybe -- And I know he's
 7 outside 150 feet from the golf course, but maybe you
 8 could go 200 feet. I am sure he's 200 feet. And
 9 maybe the golf course -- And I know the berms are
 10 on the golf course property strictly speaking, but
 11 they're pretty close to Puffer Road. This isn't a
 12 big thing for you, you know, but it is a big thing
 13 for us, for the neighbors, you know, people who live
 14 here.
 15 Now, you know we weren't happy when the
 16 old swamp was taken out which took all the drainage
 17 from Puffer. And then the old swamp was turned into
 18 the new pond closer to Ogden Avenue, and then that
 19 caused drainage problems for a decade. I am sure
 20 you just recently cleaned up the drainage problems
 21 on the driving range by rerouting all those pipes.
 22 That used to be a swamp area. You took all the

1 drainage from Puffer.
 2 Anyway, I am just here to support Mr. Kiluk.
 3 I think after the fact, you know, when we don't hear
 4 about these tree clearings and everything we resent
 5 that. There's resentment. That's why issues like
 6 the pool can't get passed because the neighbors have
 7 this feeling that certain government organizations
 8 walk all over us. You know, that's how we feel
 9 about it. Okay. So anyway, that's all I have to
 10 say. Thanks very much.
 11 PRESIDENT GELWICKS: Welcome. Okay. Moving
 12 on --
 13 MR. CERMAK: Moving on to the reports we have
 14 the consent agenda before you. We have the approval
 15 of the minutes from March 18th, the regular meeting
 16 only.
 17 MS. MAHONEY: I move to approve the consent
 18 agenda as presented for the approval of minutes
 19 dated March 18th, 2010.
 20 MR. CUSHING: Second.
 21 PRESIDENT GELWICKS: Roll call, please?
 22 MS. RANK: Miss Mahoney?

1 MS. MAHONEY: Aye.
 2 MS. RANK: Mr. Cushing?
 3 MR. CUSHING: Aye.
 4 MS. RANK: Miss Barr?
 5 MS. BARR: Aye.
 6 MS. RANK: Mr. Gelwicks?
 7 PRESIDENT GELWICKS: Aye. Motion is approved.
 8 MR. CERMAK: Moving on to the active agenda, the
 9 first item this evening is the final site improvements
 10 we're requesting approval for for the 4147 Venard
 11 parking lot. And I believe Mr. Reese will introduce
 12 the program, and I believe Mr. Fyle will walk you
 13 through it.
 14 MR. REESE: Thanks, Dan. You have in your packet
 15 a staff memo dated March 24th, 2010. On February 4th,
 16 2010 staff presented to the park board four preliminary
 17 concepts for parking improvements at 4147 Venard Road.
 18 The board authorized staff to proceed with final
 19 planning and design of Alternate #2 and receive some
 20 public feedback from the residents. Staff prepared
 21 a final concept which is attached, and we mailed a
 22 copy to the residents around the site along with a

1 notice of a public meeting for information purposes.
 2 With that Paul's going to walk you back through the
 3 final plan and give you an overview of the public
 4 feedback that we received.
 5 MR. FYLE: Todd mentioned staff previously
 6 presented four concepts for parking improvements at
 7 the 4147 Venard Road parcel, and the board authorized
 8 staff to proceed with final design work on Alternate
 9 #2. This concept was -- This concept plan was
 10 delivered or mailed to residents adjacent to the
 11 parcel -- adjacent to the property and along with
 12 public notice for an open house meeting that we held
 13 on March 23rd. We had the meeting at the Rec Center
 14 in the evening on the 23rd. We had five attendees
 15 at the meeting, and additionally we received a few
 16 phone calls and e-mails with comments from residents
 17 prior to the meeting.
 18 This is the concept, Concept 2, which is
 19 similar to what you have seen before. Slight revisions
 20 include we enlarged the drop-off space slightly -- we
 21 did lose a couple of spaces from previous concepts
 22 that were shown in order to make a larger drop-off

1 space -- adding a small plaza at the drop-off space
 2 which could be a small gathering spot for people to
 3 wait -- for kids to wait for pick-up as well as
 4 showing the picnic shelter which had been shown here
 5 pushed out into the park a little bit so that it can
 6 function as a picnic space in addition to a gathering
 7 space for baseball functions.
 8 We are showing -- This concept has 57 new
 9 spaces which includes three handicapped, and the
 10 detention is moved out towards the road as opposed
 11 to some of the other concepts had the parking lot
 12 pushed closer to the road and detention in the back.
 13 This concept has what we call a dry bottom detention,
 14 so it would be turfgrass basin here that would fill
 15 from -- water from the parking lot would drain into
 16 the basin here. We're showing landscaping. On the
 17 south edge of the property we're showing shrubs to
 18 screen the south edge as well as several proposed
 19 trees along the parking lot and the gathering space
 20 as well and a pathway that connects from the new to
 21 the existing parking lot over by the soccer field and
 22 extending up to the baseball core area.

1 MR. REESE: I think, Paul, if I could add, we
 2 widened the path going to the east over to the cul-de-
 3 sac parking lot so it can facilitate service access
 4 as needed.
 5 MR. FYLE: We did call this out as a new pathway
 6 slash service drive indicating the potential for
 7 vehicle access on that road.
 8 At our meeting we had, as I mentioned, five
 9 residents. All of the attendees at the meeting were
 10 in favor of additional parking on this parcel. One
 11 of the comments that all the residents brought forward,
 12 a common theme, was concern about traffic entering and
 13 exiting the new parking lot on Venard. One resident
 14 suggested possibly adding a three-way stop here similar
 15 to what we have -- actually it's a four-way stop -- up
 16 where you enter into the existing parking lot at the
 17 tennis courts. This is something we will bring
 18 forward to the village when we take the plan in for
 19 permitting. We would certainly discuss with them
 20 any traffic control measures on Venard.
 21 PRESIDENT GELWICKS: That is something that's
 22 outside our control, isn't it?

1 MR. REESE: Yes, it is. They will review it.
 2 MR. FYLE: We would typically have a stop sign
 3 for people exiting the parking lot which would be on
 4 the inside of the sidewalk. So there would be a stop
 5 sign for exiting.
 6 Residents felt that the picnic shelter
 7 would be a nice addition to the park since at this
 8 time we don't have a shelter other than the concession
 9 building at the park. Some other comments we heard
 10 at the meeting included and suggestions that we heard
 11 included adding ballards at the entrance points to
 12 the pathways such as drop ballards, something that
 13 could be lowered for service access when it's needed.
 14 Also we heard suggestions such as adding gates to the
 15 parking lot to close it off after closing and adding
 16 waste receptacles which don't have to be shown on this
 17 particular plan but we would typically include waste
 18 receptacles. One resident asked us to consider making
 19 parking spaces longer since vehicles are large now
 20 and since we have a lot of large SUVs and, for
 21 example, to keep the overhang from the vehicles from
 22 protruding onto this sidewalk that we have shown here.

1 This sidewalk is actually drawn at a 7-foot width
2 which would allow vehicle bumpers to overhang and
3 still give you a typical 5-foot-wide sidewalk. It's
4 something we considered in this design.

5 A resident asked if we would consider moving
6 the detention basin, asked if it could be relocated
7 to another space. In fact, she was suggesting that
8 more parking be added and moving the detention to be
9 able to have the parking.

10 Residents from the Westbrook West
11 Condominiums -- There are several buildings to the
12 east of this site with the condominium buildings.
13 Residents from the condos asked that we consider the
14 headlights from cars that are parked in these spaces,
15 so cars space facing the condominiums, to be
16 thinking about the headlights from those cars.

17 And residents to the south suggested
18 additional -- in addition to shrubs to consider a
19 berm -- berms and other ways to screen the parking
20 lot from the south. And, in fact, they were encourag-
21 ing adding a fence in particular along this portion
22 near the corner. Some of the residents to the south

1 indicated that pedestrians do occasionally cut
2 through their backyards from the park. Since there
3 is not a fence here now, not a fence at the edge of
4 our park that residents sometimes cut through the
5 yards.

6 And the resident who does live in the house
7 immediately to the south was concerned about --
8 This is his driveway here. He was concerned about
9 these shrubs, his view being able to exit his driveway.
10 We would certainly consider his views and make sure
11 that they're not too close to the street.

12 Following approval of the concept plan our
13 consultant will prepare construction drawings for
14 this concept and submit the stormwater permit
15 application with the county or with the village I
16 should say. And it's anticipated that the project
17 will be bid in April or May, construction commencing
18 in June. I would be happy to answer any questions
19 and Todd as well.

20 PRESIDENT GELWICKS: Anybody? I just have one.
21 With what happened at McCollum with the core area in
22 terms of the buckling of the pavement. When you put

1 trees along the parking lot do you have a concern
2 about the root structure and them impacting whatever
3 the construct is of the parking lot? I just know
4 that we have run into that trouble in other places.
5 And I just -- I am not -- I am all for having
6 trees, but I am just also concerned about how close
7 you put them or what kind I guess you put there and
8 the impact it might have on the driveway.

9 MR. FYLE: I think it has to do with obviously
10 over long periods of time -- like the ones at
11 McCollum have been there for a long time -- it can
12 happen. I think it has -- in some cases it has to
13 do with the type of tree which, you know, different
14 trees have roots that go different ways, either down
15 versus out. But also I think there's pavement
16 thickness and that sort of thing. Like the core
17 area at McCollum was not intended for vehicle use,
18 and so maybe the pavement thicknesses weren't as much.

19 PRESIDENT GELWICKS: Weren't we also talking
20 here about the use of the pavers?

21 MR. FYLE: Correct.

22 PRESIDENT GELWICKS: And I don't know if that

1 changes that issue for the better or the worse.

2 MR. FYLE: Right.

3 PRESIDENT GELWICKS: Okay? So that's my only
4 comment.

5 MR. REESE: It's a good comment. We will take
6 it into consideration. I think here we have got a
7 little downslope, so all the trees are planted a foot
8 or two below the pavement.

9 PRESIDENT GELWICKS: Put trees on an angle?

10 MR. REESE: No. But they're down a couple feet
11 in elevation to begin with. And I think, you know,
12 as Paul's indicated we will look at different tree
13 types that will grow root structure down rather than
14 lateral. And, Dan, do you have anything?

15 MR. CERMAK: No.

16 MR. FYLE: And trees along this edge. This is
17 our detention which extends a little bit up into
18 here. So there will be after rain events water.
19 You know, the roots might go after water that is
20 actually in this area as opposed to the parking lot.

21 MS. MAHONEY: This is much nicer. The entrance
22 and exit have been straightened out from the previous --

1 all the previous drawings that we see. It has a little
2 bend.

3 MR. FYLE: Not as much as previous.

4 MS. MAHONEY: Yes. That's really a good
5 improvement.

6 PRESIDENT GELWICKS: Good.

7 MS. BARR: I just had one question and a few
8 comments. On the section of the sidewalk right next
9 to the exit to the parking lot, do we need space
10 between the sidewalk and the road there?

11 MR. FYLE: Between the sidewalk and the
12 driveway?

13 MS. BARR: Yes.

14 MR. FYLE: There would be curb. There would be
15 a curb on the edge of the pavement. So we would
16 have the concrete curb and then the sidewalk would
17 be up.

18 MS. BARR: Okay. Got it. I didn't realize
19 that. So there is a curb there.

20 MR. REESE: So the sidewalk will be six inches
21 higher in elevation. It's like a carriage or
22 coachwalk.

1 MS. BARR: Okay. And they're going to be going
2 so slow right there anyway. Okay.

3 And then the comment was that I was hoping
4 that we could accommodate some of the ideas provided
5 by the neighbor. I think the fencing is a really good
6 idea for the south there for the neighbor to the --
7 yeah, to the south and also then maybe a different
8 type of fence for the neighbors in the condominium
9 complex who are worried about the headlights from
10 the parking lot facing them. Kind of a suggestion
11 that Paul just talked to us about. I think it would
12 be great if we could add them. I don't think it would
13 be a huge extra cost, and it would really show the
14 plan commission -- Usually when I have been to plan
15 commission meetings and you're doing something like
16 this, they really like it when you have been working
17 with the neighbors and you have resolved their issues.
18 And so I think I would like to have us as a board
19 decide to go ahead and do those couple of things.

20 PRESIDENT GELWICKS: Isn't there a fence there
21 already?

22 MR. FYLE: There is a fence along this edge,

1 correct. There's a chain link fence. I think it's
2 probably 6 feet high. And there's quite a bit of
3 vegetation growing through -- into and through the
4 fence which does create a nice screen, certainly more
5 so in summertime when there's leaves on it. But
6 there is a pretty good screen, and the shrubs stand
7 quite a bit above the fence as well.

8 MS. MAHONEY: Is that higher --

9 MS. BARR: I don't want you to take down anything
10 that is helping and put in something else.

11 MR. FYLE: One issue is whether we want to take
12 out that fence and replace it. And all of those
13 shrubs that are pretty much growing into the fence,
14 they would come down.

15 PRESIDENT GELWICKS: That's not even our fence,
16 right?

17 MR. FYLE: It's shown on our survey as right on
18 the property line, so it's hard to say.

19 MR. REESE: It's doubtful that's ours. Actually
20 we brought up the same issue with the representative
21 from the homeowners association.

22 MR. FYLE: The property manager from the condos.

1 MR. REESE: We said there's a fence there, a
2 lot of pretty mature plant material. Sometimes
3 you're better off to leave it alone than to take it
4 down and start from scratch.

5 MS. BARR: Right.

6 MR. REESE: I think the plat will show it's
7 probably their fence. It's their fence on the north
8 certainly. But I hear Dan saying there are probably
9 some options we could explore whether it be slatting
10 or something in the existing chain link fence rather
11 than --

12 MS. BARR: That's a good idea.

13 MR. REESE: We don't want two fences. In most
14 cases our practice has been to not put fences in
15 parks A, because that's not what they like to do
16 and B, there's always an ongoing cost to maintain
17 them.

18 MS. BARR: Well, we have a black chain link
19 fence on the side of our property and there hasn't
20 been a lot of maintenance. It's been there -- I
21 don't know -- ten years probably. And it looks nice
22 and it really does help keep people from walking

1 through our yard. And we're very pleased with that.
 2 If we could do something like that here --
 3 MR. CERMAK: Was that the one we put up at the
 4 Rec Center?
 5 MS. BARR: Yes.
 6 MR. CERMAK: I think probably a heavier shrub
 7 planting, an arborvitae-type material would probably
 8 take care of that headlight issue in conjunction with
 9 the already existing plant material.
 10 MR. FYLE: Supplementing what's there now with
 11 some additional.
 12 MR. CERMAK: Right. Beef that up and maybe a
 13 section of chain link maybe 20 feet on the southeast
 14 corner --
 15 MR. FYLE: Down in this corner.
 16 MR. CERMAK: -- coming west strictly for
 17 pedestrians -- to blockade pedestrian access would
 18 probably take care of it.
 19 MS. BARR: That would be nice.
 20 MR. CERMAK: Of course shrubs in front of it.
 21 MR. REESE: Yes, absolutely.
 22 MS. BARR: Okay.

1 MR. REESE: Thank you.
 2 PRESIDENT GELWICKS: There is no action required
 3 from us?
 4 MR. CERMAK: Actually Todd just suggested we
 5 would like a -- He's recommending that the board
 6 approve the final concept and authorize staff to
 7 move forward with the construction drawings and
 8 permitting. Just so the board is clear, we don't
 9 have to go to the plan commission -- before the plan
 10 commission for this. It's simply a permit issue
 11 with the village.
 12 PRESIDENT GELWICKS: Okay. Can I hear a motion?
 13 MS. BARR: I guess I will move that the board
 14 approve the final concept plan as presented and with
 15 the changes discussed this evening to help the neigh-
 16 bors to the east and south and that the consultants
 17 move forward with construction drawings and permits.
 18 MS. MAHONEY: Second.
 19 PRESIDENT GELWICKS: Any discussion? Roll call?
 20 MS. RANK: Miss Barr?
 21 MS. BARR: Aye.
 22 MS. RANK: Miss Mahoney?

1 MS. MAHONEY: Aye.
 2 MS. RANK: Mr. Cushing?
 3 MR. CUSHING: Aye.
 4 MS. RANK: Mr. Gelwicks?
 5 PRESIDENT GELWICKS: Aye. Motion is approved.
 6 MR. REESE: Thank you.
 7 MR. CERMAK: Thanks. That one's been a long
 8 time in the planning. We have had various options
 9 throughout many years.
 10 The next item is the budget presentation
 11 for the 2010-'11 budget. However, before we do that
 12 so the board knows who is speaking to them, I would
 13 like the staff starting with Angus to introduce
 14 themselves very briefly and tell the board what you
 15 do, and then we'll test the board on your names after
 16 you're all done.
 17 MR. SHIELDS: I am Angus Shields, recreation
 18 supervisor. I oversee adult athletics as well as I
 19 am a liaison with the four youth groups that we have
 20 memoranda of understandings with, DGYB, DOLLS,
 21 Roadrunners and Panthers Football. And I also
 22 supervise the concession and mini golf course at

1 McCollum Park.
 2 MS. FISCHER: Len Fisher. Park foreman
 3 responsible for day-to-day maintenance of all the
 4 parks.
 5 MR. FYLE: Paul Fyle.
 6 PRESIDENT GELWICKS: What do you do, Paul?
 7 MR. ZIZEK: Rich Zizek. I am a center
 8 supervisor for this building, Lincoln Center, and
 9 also for the Recreation Center.
 10 MS. CHRISTENSEN: Christa Christensen. I am
 11 the Museum supervisor.
 12 MS. FORSYTHE: I am Shannon Forsythe. I am the
 13 manager of Natural Resource and Interpretative
 14 Services. I oversee land management of Lyman Woods
 15 and Belmont Prairie and the William F. Sherman, Jr.
 16 Interpretive Center.
 17 MR. O'SHEA: Mike O'Shea. I am in charge of all
 18 youth sports as well as liaison for District 58.
 19 MS. WALLACE: Kim Wallace, recreation supervisor
 20 in charge of the performing arts division which
 21 encompasses dance, drama and music as well as
 22 gymnastics, summer and holiday camps, birthday parties,

1 concert series, and special events.

2 MS. OCHS: Michelle Ochs, recreation supervisor

3 responsible for teen youth general interest programs,

4 youth arts and crafts, adult general interest,

5 preschool youth sports. I am also the liaison for

6 District 99.

7 MS. TELLEFSEN: Toni Tellefsen. I am a recreation

8 supervisor, and I oversee the early childhood programs

9 including preschool, ThreeSchool, preschool camps and

10 special need classes. I oversee the Active Adult

11 Center including trips, the garden plot program, pet

12 programming and several special events.

13 MS. NICE: I am Brandi Nice, public information

14 supervisor. And I am in charge of marketing, PR,

15 communications for the park district.

16 MR. CERMAK: I am looking at Pam.

17 MS. RANK: I am just blending.

18 MR. CERMAK: We'll let you out of it.

19 MS. RANK: Thank you.

20 MR. CERMAK: Pamela Rank.

21 MS. MAHONEY: We know Pam.

22 MR. CERMAK: Well, we have got the fiscal year

1 2010 draft budget before you this evening. The

2 budget reflects the district's comprehensive financial

3 plan to provide a balance of parks, recreation

4 programs, facilities, leisure services to the

5 community during the next fiscal year. Although the

6 budget is a plan that is financial based, it's also

7 a plan that includes the mission statement of the

8 district, and that's an important part as well as

9 the numbers.

10 Some of the basis for the mission statement

11 is as follows: Enhancement of the quality of life

12 for citizens of Downers Grove through the provision

13 of public parks, recreation opportunities and

14 services; develop park areas and recreational

15 facilities to meet the present and future demands of

16 Downers Grove residents; three, to ensure sufficient

17 passive and active parkland to meet the leisure needs

18 of present and future populations of Downers Grove;

19 maintain park areas and facilities that are clean,

20 safe and aesthetically pleasing; provide staff with

21 an environment fostering personal and professional

22 growth; effectively administer the revenues and

1 expenditures of the district's various budgets; and

2 effectively market the district's services and

3 contribute to the economic growth of the village.

4 The primary effort of the budget development

5 is a district-wide essential planning procedure. It

6 sets priorities, provides a framework for the next

7 fiscal year. The directors of Parks, Recreation and

8 Administrative Services have incorporated into the

9 document initiatives for next fiscal year as well.

10 The entire staff's dedication to the

11 budget process deserves recognition, and they're to

12 be commended for their continued efforts. And I

13 will thank them personally for all of their work.

14 That is a long process for us. So thank you, staff.

15 The board of commissioners in collaboration

16 with the staff have provided direction for the

17 2010-'11 budget by implementing basic policies setting

18 the direction for both operational and capital plans.

19 And the budget -- In this budget tonight you will

20 see some constriction in the operating funds and you

21 will see a very aggressive capital plan.

22 Once again thanks to all the staff. And

1 without any more from me I am going to turn it over

2 now to Deb Utecht who will do a very brief, hopefully,

3 summary of what's in the budget package this evening.

4 MS. UTECHT: Thank you. The budget for '10-'11

5 is based on previous meetings that the board has had

6 with capital projects discussed at the January 9th

7 meeting, the draft on March 4th and also discussion

8 about possible additions to the budget such as the

9 bond issue for McCollum Park master renovation plan

10 and Walnut property portable lights and grading.

11 The budget for '10-'11. As you know the

12 board reduced the tax levy by nearly three hundred

13 thousand for the budget and in the current year the

14 tax levy was also frozen. The largest increase in

15 the budget as Dan mentioned is for capital projects.

16 Currently there's 1.5 million in the budget, and with

17 the proposed additional projects there would be a

18 bond issue of \$5.2 million.

19 On the handouts that were given out \$6.7

20 million of the budget is from property taxes, and the

21 remaining dollars are received from fees and charges

22 for pass memberships, registration, rentals, daily

1 admissions, interest, miscellaneous receipts and
2 property taxes.

3 The district's tax rate continues to decline,
4 and it is 2.2699 for the 2009 tax levy which will
5 be -- the property tax bills will be going out in May.

6 There are many capital projects planned for
7 the new year, and that is listed in the executive
8 summary, the major activities for the park district.

9 And the goals of the district for the new
10 year. The initiatives for the budget are priority
11 one, develop park areas and recreational facilities;
12 priority two, be a leader in the green movement;
13 priority three, be a cost efficient and effective
14 park district; priority four, maintain park areas and
15 facilities to meet residents' needs; priority five,
16 effectively promote the district's services; number
17 six, optimize relationships and customer service with
18 participants in the community; seven, growth in
19 programming for participants; and number eight,
20 encourage, educate and mentor an excellent staff.

21 And there's a Power Point which I will
22 present. As I stated, the budget process involves

1 many different people and board meetings, administrator
2 sessions, the board, and now we are at the finance
3 meeting. The budget has was stated meets the
4 district's mission. We continue with green initia-
5 tives, we want to improve efficiency and control
6 expenses.

7 Some of the green initiatives which I am
8 sure they will go more in depth with, the Recreation
9 staff and Park staff. The Arbor Day celebration is
10 coming up, purchasing green guidelines,
11 district-wide energy audit, continue the battery,
12 gym shoe and cell phone recycling, Working Green
13 campaign, and we continue to retrofit facilities
14 with occupancy centers.

15 Investment in the community. This will be
16 the second year of the Maple Hill pool program,
17 scholarships, fee waivers for rentals and park
18 permits, family concert series that are free to the
19 residents, free admission to the Plowboys Vintage
20 Baseball home games, no cost recreation experiences
21 at 49 parks and skate park punch cards as well as
22 the pool pass exchange program.

1 As mentioned the tax rate has declined
2 again and was at a high of 44 in 1998. The park
3 district is six cents of the property tax and other
4 agencies are 94 cents.

5 The projected budget is a positive net
6 flow of \$286,000 with an ending cash balance of \$4.4
7 million. This is more detail on the same
8 information.

9 PRESIDENT GELWICKS: Can you go back to the
10 previous slide?

11 MS. UTECHT: Sure.

12 PRESIDENT GELWICKS: You lost me. Do we have
13 that?

14 MS. MAHONEY: Right here.

15 MS. UTECHT: Yes.

16 PRESIDENT GELWICKS: I guess my question on that
17 4.4 million dollar number, is it on this sheet?

18 MS. UTECHT: No. It's attached in the ending
19 fund balance.

20 The organization chart. There's the board
21 and staff information.

22 Increase in natural areas and museum

1 program participation, fitness memberships continue
2 to grow, and we have the elimination of the swimming
3 program with District 99.

4 Revenue enhancements are important with
5 new concessionaires, facility rentals, donations,
6 Partnership in Play passes. I am sure the rec
7 supervisors and other staff will be going over this
8 in more detail.

9 Here are the resources of the park district
10 showing the fund balance, a reduction and the budget
11 close to prior fiscal year.

12 Where all the money comes from for the
13 park district. As you see as I mentioned program
14 fees, donations. It's not just about tax money;
15 there are additional resources for the district.

16 Expenditures. We continue to look at all
17 the line items to make it most efficient and effective
18 in cost.

19 Here are some of the reductions in the
20 expenses. Office maintenance and athletic field
21 supplies, publications and printing, instructional
22 services, recreation program services.

1 Planned use of resources. And again this
2 is a positive balance for -- Revenues minus the
3 expenditures is a positive balance planned for the
4 budget year.

5 Here are where some of the expenses go,
6 for repairs, contractual services, utilities, capital
7 outlay, salaries and wages for instructors as well
8 as other staff.

9 The General Fund administration is
10 responsible for policy implementation, coordinating
11 the budget, legal liaison.

12 There's the Parks function which Todd will
13 go into in depth if you would like to. The Recreation
14 Fund overview. Oh, you have questions?

15 PRESIDENT GELWICKS: No. Are you moving to
16 Todd? I have some questions for you before you do.

17 MR. CERMAK: I don't think she is moving to
18 Todd yet.

19 MS. UTECHT: I was just kind of overviewing.

20 MR. CERMAK: She will overview and then we'll
21 go into the General Fund overview.

22 PRESIDENT GELWICKS: Okay.

1 MS. UTECHT: Recreation highlights. Expansion
2 and addition of youth sports class, expand
3 preschools, full day camp, increasing program staff
4 for museum and natural areas, focused marketing
5 plan.

6 Capital planning. As I stated January 9th
7 a \$2.3 million plan. The projects. Sterling,
8 Fishel Park band shell replacement, Barth Pond
9 shoreline engineering are the main projects as well
10 as Venard parking which was just discussed.

11 The district has the ability to issue
12 bonds, and those are the limits.

13 The budget process. At the next meeting
14 we'll have the approval of the tentative budget and
15 appropriation ordinance. And the document needs to
16 be on file for thirty days, and then the public
17 hearing and approval is schedule for May 20th.

18 The tax revenue decline per home resident
19 of \$5.50.

20 And again the initiatives for the new budget
21 year. The detail for completing projects, Sterling
22 North and Puffer residential structures demolished,

1 McCollum Park renovation to be determined, Washington
2 Park grand opening.

3 Be a leader in the green movement which was
4 discussed. Continue organic development, organic
5 gardening programs and farmers markets; expand native
6 planting demonstration garden; continue seeking
7 grants from the State of Illinois and possible
8 additional revenue sources; cuts to the budget and
9 continued savings through the use of volunteers;
10 prioritize programs and services; reduce subsidized
11 programming through consolidation of programs.

12 Implementation of the ADA transition plan
13 recommendations. Fitness equipment for 4500 Fitness,
14 spectator bleachers at athletic fields, tree and
15 bench donation program.

16 Promoting the district's services. Play
17 pass enhancements, market Premier fitness classes,
18 summer camps, update district-wide marketing plan.

19 Optimize relationships with the park
20 district and the community. Update the memorandums
21 of understanding with sports organizations and with
22 District 99, the village, work with District 58 for

1 Little Sprouts, use the district facilities for Grove
2 Players and many other community organizations and
3 participants and residents.

4 The many programs which I will let the rec
5 supervisors go into in their presentation.

6 Education for the staff. Continue with
7 our PDRMA risk management institutes and training on
8 safety for all the staff of the park district;
9 attendance at workshops, conferences; customer
10 service is a very important element of education of
11 staff, and that will continue as always; and
12 business plans with recreation supervisors being
13 developed.

14 MR. CERMAK: Did you want to go into the
15 General Fund?

16 MS. UTECHT: I can.

17 MR. CERMAK: Are you done with your overview?

18 MS. UTECHT: Yes, I am.

19 PRESIDENT GELWICKS: Can we talk about some of
20 this?

21 MR. CERMAK: Sure.

22 MS. UTECHT: Sure.

1 PRESIDENT GELWICKS: Just to make a couple of
2 opening comments from my perspective, last year we
3 had a budget book that looked like this which was
4 206 pages, and this year it's 96. That's outstanding.

5 So next year is 48. Right? Forty-eight next year?

6 MS. UTECHT: Okay.

7 MS. MAHONEY: That should be a green accomplish-
8 ment along with the reduction of paper, that we get
9 as board members information on the internet.

10 PRESIDENT GELWICKS: Absolutely.

11 MS. MAHONEY: That was not in our green
12 initiatives.

13 MS. UTECHT: I appreciate it.

14 PRESIDENT GELWICKS: That's comment number one
15 about this book.

16 Comment number two was that somebody spent
17 a lot of time restructuring the budget message, this
18 initial section, from prior years. And it is very
19 well done. I have questions about some of the content,
20 but the format of it and the way it's structured is
21 really well done. And I really commend whoever
22 participated in making this happen because this is a

1 fine piece of work and I think a major improvement
2 over what we had in the past. So I appreciate that
3 very much.

4 I also wanted to make a couple comments
5 about the tax levy because we reduced it at the board
6 level. And that can mean something to everybody.
7 Okay? And what I want to make sure that the staff
8 understands is it is not a reflection or meant to be
9 a reflection on staff in any way, shape or form. We
10 have a major economic situation going on around us.
11 And if you look at what's going on in the rest of
12 Downers Grove, there are major impacts to all of the
13 governing bodies as well as to many of the family
14 households within this community. And I personally
15 believe that we can do a small part. And reducing
16 the tax levy by \$282,000, all that was from my
17 perspective -- and I am speaking only as Bob Gelwicks
18 -- was a reflection of the fact that we were
19 acknowledging that there was an issue and we are
20 going to try and do our part. And I think the budget
21 reflects that, and I thank you for that.

22 But there's many different ways that a

1 management team or a board of directors of companies
2 implement things like that. And just take the village,
3 for example. Heritage Fest went bye-bye at least
4 for this year because they made a hard decision at
5 the council to eliminate that. They also went
6 through the budget line item by line item over the
7 period of -- I don't know -- six, eight meetings,
8 and they went through every line item in the budget
9 at the commissioner level and axed things at a
10 commissioner level. I think that we could do the
11 same thing, but we didn't. We gave you the opportunity
12 as a management team to figure out how to either
13 increase things or reduce things in order to make up
14 for the difference in the tax levy. I think that's
15 a much better approach, and hopefully you do too.
16 While you may not like it, okay, I think there's
17 other ways that people do it and they mandate that
18 you will cut X number of people, they mandate that
19 you will do something about salaries, they do all
20 that. I think we took a very high road here and
21 gave the management team an opportunity to do
22 something about it. And it's reflected in the

1 budget, and again I thank you for that.
2 Now, Mr. Cermak and I have had many, many,
3 many long conversations about this. And we don't
4 necessarily agree on it. Okay? He's very much in
5 support of you and the staff, and he should be.
6 That's his job and -- That's part of his job. He
7 represents all of you, and he's done an outstanding
8 job in trying to represent all of you and trying not
9 to cut things to any extent. We up here on the board
10 represent the residents of the community, and there's
11 a balancing act we have to do. And that's why we're
12 here, okay, is to work through that balancing act.
13 But Dan also likes these meetings for an
14 opportunity for all of you to get in front of us.
15 Likewise I like it because -- for the same reason.
16 But you get to hear from us and maybe the
17 perspective and you see where we're coming from.
18 And all of us will come at things from a very
19 different perspective because we represent the whole
20 community and we're a diverse group from that
21 standpoint. So you are going to hear about things
22 in a different way, and we don't necessarily agree

1 on any of these things either individually but
 2 across the board we come to consensus. Recognize
 3 it's a balancing act. And Dan and all of you have
 4 one job to do, we have a different job, and together
 5 we come up with something good. And, quite frankly,
 6 if you look at what we have all accomplished
 7 collectively over the past several years in this
 8 community, it's been outstanding. If you look at
 9 the capital projects and all of the initiatives that
 10 are going on in this community you would think we're
 11 pretty vibrant as a park district, and we certainly
 12 are. And that's, I think, something that's commendable
 13 for everyone.

14 So as you talk to things here if making a
 15 major budget cut or reduction in tax levy is causing
 16 a major hardship for you, your area or customer
 17 service in some sort or you think it's going to have
 18 an impact, it's a great time to bring it up to us so
 19 that we don't make that same mistake again potentially
 20 if it was a mistake from your perspective. No problem.
 21 This is a workshop, whatever. Okay? This is for us
 22 collectively to figure out how to do this and to do

1 it right going forward.
 2 We have made a tough decision, I think, at
 3 the last meeting or two meetings ago to eliminate the
 4 swim program with District 99. I am not necessarily
 5 in favor of that from a recreation standpoint, but
 6 from an economic standpoint it makes all the sense
 7 in the world. I didn't know about that, quite frankly,
 8 until six months ago, I think, in terms of how it
 9 was impacting both District 99 and us. There's got
 10 to be that item again somewhere else hidden within
 11 our budget of an item that we're doing that's stupid
 12 from the standpoint it's costing us money, or there's
 13 got to be a flip side of something we could do that
 14 would be really unique to go on a different tangent
 15 from where we have in the past. As we talk about
 16 things tonight feel free to bring any of those up.
 17 Okay? It doesn't mean anything will change today,
 18 but you plant the seed for the future. And that's
 19 part of what this is all about because we don't get
 20 the opportunity to see you and listen to you either.
 21 Okay?

22 MR. CERMAK: Wonderful.

1 PRESIDENT GELWICKS: Thank you.
 2 MR. CERMAK: Thank you. We will move right
 3 along and get right to the agenda. We have got the
 4 General Fund budget first and we have got -- Todd
 5 will make that presentation, I think. Todd's going
 6 to be just a second here.

7 MR. REESE: I think we'll skip the accomplishments
 8 for this year, or do you want us to cover those as
 9 well and just hit the highlights?

10 MR. CERMAK: Whatever you had planned, Todd.
 11 Or would you like to start with Deb?

12 MR. REESE: Yes.

13 MR. CERMAK: We're going to start with Deb and
 14 the General Fund this evening.

15 MS. UTECHT: As you know that covers both the
 16 administration of the park district and the parks
 17 department. The division is responsible for staffing
 18 for the board of park commissioners, managing the
 19 senior staff, financial services and providing
 20 administrative services; also legal liaison, elections,
 21 contracts, legal records and intergovernmental liaison.
 22 Some of the proposed initiatives for the

1 new year are implement the capital improvement program,
 2 finalize land acquisition, seek additional revenue
 3 source opportunities such as OSLAD grants, encourage
 4 and endorse green initiatives, meet the district's
 5 mission of providing quality recreation opportunities,
 6 continue to use technology for greater efficiency
 7 and communication with our residents, implement cost
 8 saving measures -- and I am sure Todd will go into
 9 that with turf maintenance and so on -- update our
 10 capital needs for the future and continue to develop
 11 and implement a program of mentoring for purposes of
 12 internal growth through cross training assignments
 13 and new leadership roles. Would you like to --

14 MR. REESE: I had the wrong packet. That's why
 15 I was confused.

16 PRESIDENT GELWICKS: Could I go back to something
 17 though from a General Fund standpoint? And that's
 18 the overview budget presentation, this one page
 19 which is also on page, I think, 26 or something like
 20 that.

21 MR. CERMAK: Twenty-six, Bob?

22 PRESIDENT GELWICKS: Twenty-seven. It's page

1 27. It's the back of 2(b).

2 PRESIDENT GELWICKS: It's the back of 2(b) that
3 we got, the back of 2(b).

4 From a numbers standpoint I would like to --
5 well, I would like to stay at a very high level if I
6 can. The first thing is the tax revenue, budget
7 2009-'10 versus budget 2010-'11. We talked about
8 the fact that we have reduced the tax levy by
9 \$282,000 I think it is or something like that.
10 \$282,363 is the exact number. The delta between the
11 two numbers on here, though, is about 170 thousand.
12 Why the difference? Actually it's --

13 MS. UTECHT: This includes replacement taxes
14 which had a change too, and also it's based on the
15 county clerk adding the 1% factor and then we factor
16 in a loss.

17 MR. CERMAK: Would you explain what replacement
18 taxes are?

19 PRESIDENT GELWICKS: But wait a minute. Before
20 you go with those, aren't those also sitting inside
21 the 2009-'10 number? So wouldn't that be a wash
22 between the two years? I mean I understand why we

1 may have given you a number of six million nine and
2 the number here is -- six million seven and the number
3 here is six million eight. I can understand that
4 because of the 1% and replacement taxes. But we had
5 those same items sitting in the 2009-'10 budget.

6 MS. UTECHT: On page 28 it details out the
7 differences between the numbers, the property taxes
8 in the budget and the estimate and the replacement
9 taxes, the budget and the current budget and then
10 the estimate.

11 PRESIDENT GELWICKS: Okay. Then I will skip it
12 for now. But I would just like to reconcile the two
13 eighty-two. I can't figure out how we reduce things
14 by two eighty-two but I can't mathematically find
15 the two eighty-two. And you don't have to do it now.

16 MS. UTECHT: Okay.

17 PRESIDENT GELWICKS: Okay?

18 MS. UTECHT: Yes.

19 PRESIDENT GELWICKS: I would just like to
20 understand it. Because we talked it, but it's not
21 obvious without understanding a lot of numbers.

22 MS. UTECHT: Sure. I believe in your board

1 packet is paperwork from the county that shows how
2 they came from the tax levy number to what -- So
3 that may help also.

4 PRESIDENT GELWICKS: In which packet?

5 MR. CERMAK: It might be in read and pass tonight.
6 Anybody have read and pass? Janet's got it? That
7 might be in there.

8 PRESIDENT GELWICKS: Okay.

9 MS. UTECHT: But certainly I can give a schedule
10 and we can detail it out.

11 MR. CERMAK: That would be, I believe, the thin
12 one, Janet, for tonight. Is there a tax --

13 MS. BARR: I will give it to you.

14 MR. CERMAK: I think it might be in there.

15 PRESIDENT GELWICKS: The next question I had is
16 the bond that's sitting in the budget for 2010-'11
17 is 1.5 million in that column. There's a debt service
18 of eight twenty-one for 2009-'10 increasing to
19 \$991,380 next year. Is the delta from 2009-'10 to
20 2010-'11 what it will cost us for that 1.5 million?

21 MS. UTECHT: Yes.

22 PRESIDENT GELWICKS: So it's a hundred and --

1 MS. UTECHT: Some of it is an increase in the
2 debt service for 2008, but the rest of it is for the
3 new bond issue, yes.

4 PRESIDENT GELWICKS: Okay. What I am trying to
5 understand is how much the 1.5 is costing us in the
6 budget for next year. And I recognize that it may
7 not be 1.5. It is something -- I mean we may have
8 a different number. But I am just trying to
9 understand what that --

10 MS. UTECHT: Roughly a hundred thousand.

11 PRESIDENT GELWICKS: Based on that other sheet
12 that you gave us that's what I thought it was. Does
13 that assume -- What date does it assume the bond is
14 issued?

15 MS. UTECHT: In this particular instance we
16 assumed it was going to be sooner, and probably it's
17 not going to be sooner at this point. So it was in
18 '10-'11, but potentially it could end up being in
19 '11-'12.

20 PRESIDENT GELWICKS: Okay. But it's in here
21 for the entire year.

22 MS. UTECHT: Right.

1 PRESIDENT GELWICKS: The way it's budgeted
 2 today it's in for the entire year.
 3 MS. UTECHT: Yes.
 4 PRESIDENT GELWICKS: So if it were to be six
 5 months down the road then this number would be
 6 reduced by a corresponding amount on a pro rata basis?
 7 MS. UTECHT: Right.
 8 PRESIDENT GELWICKS: Okay.
 9 MS. UTECHT: And also depending on what kind of
 10 bond issue it is, whether it becomes taxable bonds
 11 or not.
 12 PRESIDENT GELWICKS: Sure, sure. Okay.
 13 MS. BARR: Deb, can you do that like -- Because
 14 the tax bills get mailed, you said, in May. So can
 15 you put in -- An increase in taxes, can you put that
 16 in so that it only applies to half a year, or do you
 17 kind of have to do it --
 18 MS. UTECHT: It's the whole year. So in order
 19 to make the next tax cycle it would need to be filed
 20 with the county by at the latest like February of
 21 2011.
 22 MS. BARR: So there is no way it's going in

1 this year.
 2 MS. UTECHT: Correct.
 3 PRESIDENT GELWICKS: This is part of the
 4 confusing issue is that depends on whether you are
 5 talking this calendar year with taxes or you are
 6 talking fiscal year budget which starts -- which in
 7 this case starts on June 1st. So we're talking about
 8 the June 1st, 2010-'11 fiscal budget which would
 9 have next year's taxes in it. If we were -- I mean
 10 what you were talking about in terms of levying
 11 something, it would be the following year it would
 12 be levied in the taxes. So the bill that's come out
 13 right now factors in the \$282,000 reduction. To add
 14 a bond is a next year thing. We could issue the
 15 bonds next week but we couldn't tax for it until
 16 next year.
 17 MS. UTECHT: Right.
 18 MR. CERMAK: That's correct.
 19 PRESIDENT GELWICKS: Okay. You want to stick
 20 with 2009-'10. I am totally confused by the
 21 \$813,000 deficit we are showing for 2009-'10.
 22 MS. UTECHT: That is a reflection of the

1 purchase of the land acquisition for the Puffer
 2 property which as you know was not budgeted. And
 3 also there were some grants that were delayed from
 4 the State of Illinois and, you know, other
 5 miscellaneous things. But those are the main two.
 6 PRESIDENT GELWICKS: Okay. So this assumes
 7 that we close on the property during the current
 8 fiscal year.
 9 MS. UTECHT: Correct.
 10 PRESIDENT GELWICKS: But -- Well, we could. We
 11 could be using some of that bond money in effect to
 12 be purchasing the land, but because we haven't done
 13 that bond yet you have to get the money from someplace
 14 else. Is that a fair statement?
 15 MS. UTECHT: Correct, yes.
 16 PRESIDENT GELWICKS: As far as the grant money
 17 that we are due whether we see it or not who knows.
 18 But can't we accrue that?
 19 MS. UTECHT: I think it's -- I don't want to
 20 say this because it's the State of Illinois.
 21 PRESIDENT GELWICKS: Because it's really
 22 confusing. Then we take it as a loss.

1 MS. UTECHT: Yeah.
 2 PRESIDENT GELWICKS: But the reason I am just
 3 saying this, when I look at one year to the next it's
 4 in one year but then it's a significant reduction,
 5 but then it shows up next year and looks like a major
 6 increase. There ain't no way in three years I am
 7 going to or any of us around at that time are going
 8 to remember why it is the way it is. It just makes
 9 for an anomaly that makes reading budgets very
 10 difficult. That's all. It seems to me we ought to
 11 be able to accrue for it and if it doesn't happen it
 12 doesn't happen.
 13 And then the last thing I had on this page,
 14 I am still confused by the 2009-'10 budget ending
 15 fund balance. Now, I want to make sure -- The
 16 column here where it says ending fund balance, the
 17 intent of that is for the end of that fiscal year?
 18 MS. UTECHT: Correct.
 19 PRESIDENT GELWICKS: That's what that means. I
 20 am still confused as to how I get to 3.1 million
 21 because I can't find that number.
 22 MS. UTECHT: It's not a number that you would

1 add. A year ago when the budget was developed that's
2 how you got to this number. Now if you -- And what
3 actually happened is different because it was budget.
4 So yes, theoretically you could say okay, 3.8 million
5 plus 3,980 is three million nine something or three
6 million eight.

7 PRESIDENT GELWICKS: Right.

8 MS. UTECHT: But the reason it doesn't change
9 is because that was the budget a year ago when we
10 started this process, June 1st of 2009.

11 PRESIDENT GELWICKS: Okay. I just can't find
12 that number.

13 MS. UTECHT: If we went back to a year ago it
14 would -- we would be able to follow based on -- It
15 would be -- it would tie out to the estimated
16 '08-'09.

17 MR. CUSHING: Which it's created from the
18 budget of '08-'09. And now this gets thrown off
19 because we are looking at actual numbers.

20 MS. UTECHT: Correct.

21 MR. CUSHING: When you get to the budget you are
22 not pulling from the actual.

1 MS. UTECHT: Right. It's a static number. It
2 was the budget. That's what it was based on at that
3 point in time. So if you went to this schedule a
4 year ago, it would -- budget '09-'10 would tie out.

5 PRESIDENT GELWICKS: But the budget ordinance
6 that we did last year, there's a number in that budget
7 ordinance for carry forward or some -- but it's a
8 number that's very different from this. Wouldn't
9 that be the number?

10 MS. UTECHT: Yes. But last year we put that
11 extra fund balance in there in case we needed it,
12 and that covers the difference between the budget
13 and the appropriation. And, you know, I can have a
14 schedule prepared to go back and verify this
15 information too.

16 PRESIDENT GELWICKS: Okay. Here's my problem.
17 And forget what the number says. The bottom line
18 here as I go from left to right ending fund balances
19 were going up. And it goes down and we have a net
20 plus for the year in the budget. So if I have a net
21 plus in the budget and I have a fund balance I don't
22 know how my fund balance can go down. Are you with

1 me? I have a net flow for 2009 budgeted thirty-nine
2 eighty, and I have been going up with my fund balance
3 every year and now it's showing that my fund balance
4 is down \$700,000.

5 MS. UTECHT: Because the fund balance was used
6 to cover the deficit.

7 PRESIDENT GELWICKS: I understand that in the
8 actual. But I don't understand that -- There is no
9 deficit in the budget. I have 11,367,000 in revenue
10 and 11,363,000 in expense. So I don't have a deficit
11 in the budget.

12 MS. UTECHT: Well, between the budget and the
13 estimate of the capital it was 1.4 million and now
14 it's 2.1 million.

15 PRESIDENT GELWICKS: That's estimate. I am not
16 on the estimated line, I am purely on the budget year
17 over year. I go from 3.8 is what my actual is and
18 my next year I am down 700,000. And it looks like I
19 have lost 700,000 but I haven't because I have a net
20 plus in the budget for that year, 2009-'10. Anyway,
21 I won't belabor it. On this chart it looks like we
22 lost \$700,000.

1 MS. UTECHT: In '05-'06?

2 PRESIDENT GELWICKS: No, '09-'10. I will take
3 it off line.

4 MS. UTECHT: It's because the money came from
5 carryover basically.

6 PRESIDENT GELWICKS: Okay. All right. I must
7 be the only one.

8 MS. MAHONEY: I don't understand. I don't
9 understand either. What I think is a problem is that
10 in picking up this book and not being on the board --
11 I don't know even being on the board you can work your
12 way through it. But if you certainly weren't on the
13 board it is not intuitive at all. And I don't know
14 whether there needs to be more explanation points.
15 It just -- I don't think any of us are used to like
16 a budget number changing. Once it's the budget it's
17 the budget.

18 MS. UTECHT: That's the point. The budget is
19 the budget number so it doesn't change. Maybe taking
20 out the budget column would be helpful because it --
21 you know, that way everything can flow from one
22 number to the next and there's no confusion from a

1 number that isn't in the grouping. So in other words
2 taking the budget '09-'10 column out and then you can
3 see where the money is flowing without that confusion.

4 MR. CUSHING: I think if you flip those two
5 columns you have the estimated there, now you're
6 looking actual, actual, actual. Then estimated
7 becomes the actual and then you can compare to it
8 what we budgeted. Because I think that's what
9 happens. We're going actual '08-'09 and then you
10 jump to estimated and that gives us our actual number
11 and that's where it gets thrown off.

12 MS. UTECHT: Right. We're certainly welcome to
13 any suggestions to help this document.

14 MR. CERMAK: We've had about eight different
15 formats in the last eight years for this document.
16 As a matter of fact, one of the things we're going
17 to do this year is contact GFOA, the Government
18 Finance Officers Association, and we're going to
19 present to you their recommendation of how a public
20 governmental budget should be presented to a board.
21 We have had many, many custom versions of this
22 particular document that we're using this year. So

1 perhaps next year we can standardize that and maybe
2 just follow GFOA. We are going to have to see what
3 it looks like.

4 MR. CUSHING: Even when you went to that
5 estimated if you just had a column of what that is
6 plus or minus off the budget --

7 MR. CERMAK: Right.

8 MR. CUSHING: -- to simplify it.

9 MR. REESE: Ready to go on the Parks side.
10 Thanks. As you know the park maintenance department
11 services the 49 parks, 14 buildings and 600 acres of
12 open space in the district. Our primary function is
13 to provide residents with safe, clean and attractive
14 parks and facilities. The division staff provides
15 general maintenance, forestry, horticulture, turf
16 management, park planning, landscape architecture
17 and construction oversight, mechanical system
18 maintenance and building systems service.

19 This year for the total General Fund which
20 we share responsibility with Deb on our total
21 expenditures for the fund are projected to be
22 \$3,555,184. Of that administrative and salaries and

1 wages in the Corporate Fund are proposed to rise less
2 than .5%, our seasonal and part-time maintenance for
3 park maintenance is proposed increase by only \$950,
4 which is about .6%, and increase in wages for part-time
5 employees are limited to positions only those affected
6 by the minimum wage requirements.

7 Contractual service expenses are proposed
8 to decrease by 1.8% overall due to reduction in
9 internet and court reporter services. Costs for major
10 utility commodities including our natural gas and
11 electricity are expected to increase by approximately
12 1.6 overall. Most of that is in water costs which
13 is about 7%.

14 Maintenance, repairs overall are budgeted
15 to decline by 1.4% with some in-house repairs of
16 vehicles anticipated to increase due to some replace-
17 ment of our older fleet vehicles.

18 Materials and services items are set to
19 decrease by 8% with reduction in turf fertilization,
20 office supplies and moderation in fuel consumption
21 and fuel pricing.

22 Our miscellaneous provisions or

1 contingency has decreased by 5%. And the ending fund
2 balance is projected at \$222,700 not including the
3 \$158,000 that is restricted for current liabilities.

4 Our future considerations -- Well, I will
5 start with this. Some of our initiatives and focus
6 this year will be to build on last year's successes
7 with respect to sports fields, general turf, litter
8 and refuse collection, our IGA park improvements at
9 Washington and McCollum Park. And we hope to
10 accomplish this through a more experienced staff,
11 finding increased efficiencies within our operation
12 and in additional training with staff. To ensure
13 quality and compliance our staff will play a major
14 role in FY '10-'11 with respect to construction
15 implementation and oversight at the IGA projects at
16 Washington, Sterling North and Bending Oaks.

17 Future considerations for the General Fund
18 will include a strategy to address the growing demands
19 on our existing resources created by new park improve-
20 ments at McCollum, new IGA improvement at McCollum
21 and Washington Park and developing strategies for
22 funding major capital improvements such as McCollum

1 Park master renovation plan, the band shell and
2 other projects. And that wraps up the park side
3 unless Deb has something to add on the admin side.

4 MS. UTECHT: No, that's all I have.

5 PRESIDENT GELWICKS: I have a question. How
6 many gallons of gas do we use?

7 MR. REESE: Len is here. I think right now this
8 time of year we're --

9 PRESIDENT GELWICKS: For the year.

10 MR. REESE: 50,000 at less than three bucks a
11 gallon.

12 PRESIDENT GELWICKS: I am into quantity. Should
13 we have a target to reduce it over time?

14 MR. REESE: Probably 15 to 17,000 gallons.
15 Right?

16 MR. FISHER: Yes.

17 MR. REESE: I think we could. One of our
18 initiatives for the current year is to still get a
19 no idling policy in. That may drop. Diesel engine,
20 a little better mileage.

21 PRESIDENT GELWICKS: Do we track it? It is not
22 something I have seen reported on. It seems to me

1 that that could be -- that ought to be a goal. And
2 it falls into the whole green thing in terms of
3 trying to -- It ends up a cost reduction at some
4 point.

5 MR. REESE: Sure.

6 PRESIDENT GELWICKS: Now, if we had three new
7 parks it might change that. So there's reasons why
8 it could change. But it just seems to me it would
9 be something that would be worthwhile seeing what
10 happens to that over time.

11 MR. REESE: We generate a monthly report. We
12 can do an annual. And I think there are some factors
13 that change. It can be new parks, it can be the
14 types of projects that we're doing. But we certainly
15 can quantify the use and we can qualify the changes.
16 We would be happy to do that.

17 PRESIDENT GELWICKS: I think it's the kind of
18 thing we ought to be focused on.

19 MR. CERMAK: Any other questions for Todd or
20 Deb?

21 MS. MAHONEY: When is the appropriate time to
22 talk about this, the Walnut memo?

1 MR. CERMAK: When we get to the end when we
2 start to talk about capital projects.

3 MS. MAHONEY: Okay.

4 MR. CERMAK: Because we are going to talk about
5 the -- We sent you out an addendum which may
6 impact -- which may be impacted by McCollum --

7 MS. MAHONEY: Right. And that was in the --

8 MR. CERMAK: -- and/or Walnut. If you look at
9 your agenda you will see it's item, I believe, six
10 where we will get into that.

11 MS. MAHONEY: So you are going to talk about
12 this under item six?

13 MR. CERMAK: Yes. Because we have got the capital
14 program we reviewed in January, and then we have the
15 addendum that the board asked us to prepare at the
16 last meeting.

17 MS. MAHONEY: Okay. I didn't know -- That was
18 capital. Okay, fine.

19 MR. CERMAK: Yes, that will be capital. There's
20 a budget sheet in there too that will show if you did
21 a \$5 million bond issue or 5.2 it'll give you the
22 difference as it impacts the entire budget. When we

1 get to that we will be happy to answer any questions
2 on that.

3 MS. MAHONEY: Okay.

4 MR. CERMAK: In order to do that we are going
5 to have Sandy Pfundheller begin the Recreation budget.

6 MS. PFUNDHELLER: Thanks, Dan. Recreation
7 division budget incorporates the operations of the
8 Lincoln Center, the Recreation Center, the Fitness
9 Center, the miniature golf course plus the use of
10 the District 99 high school pools through May 31st
11 of 2010. Currently the division employs 26 full-time
12 employees and over 500 part-time and seasonal
13 employees.

14 Participation highlights for fiscal year
15 '09-'10 include 49,708 participants in recreation
16 programs and events, Fitness Center attendance
17 visits including exercise classes are projected to
18 reach 179,315, 8,650 visits to KidZone childcare,
19 mini golf rounds were down slightly this year, and
20 swim lessons and public swim attendance trended down
21 for the third year in a row as referenced in the
22 participation grid which is on page 95 of the annual

1 budget booklet.

2 For 2010-'11 the Recreation division

3 anticipates participation in recreation programs and

4 events to exceed 51,000. Fitness Center attendance

5 visits including exercise classes are anticipated to

6 surpass 184,000. Mini golf is estimating a slight

7 increase in both rounds and concessions with heavy

8 marketing initiatives and increase in birthday party

9 services. With the termination of the intergovern-

10 mental pool use agreement between the park district

11 and Community High School District 99, a portion of

12 Fund 09 expenses have been absorbed by Fund 02 and

13 an additional \$44,600 in new program revenue is

14 projected as a result of retasking supervisory

15 responsibilities that were previously focused in

16 aquatics.

17 Total resources for fiscal year '10-'11 for

18 the consolidated fund of the Recreation division are

19 projected at \$5,579,701.

20 Highlights for '10-'11 include an increase

21 of 14.3% in facility rentals with the addition of a

22 new concessionaire at the Recreation Center and also

1 with the completed renovations at the Recreation

2 Center multipurpose room, an increase in merchandise

3 sales with the addition of a new soft serve ice cream

4 machine at the McCollum mini golf concessions, and an

5 increase in revenue from Maple Hill pool daily pass

6 sales due to increased attendance and adjusted pass

7 fees. An increase in overall registration fees based

8 on market rates and the expansion or addition of

9 programs and services is also included.

10 Total expenditures for fiscal year '10-'11

11 for the Consolidated Fund of the Recreation division

12 are projected at \$4,939,307. This includes a transfer

13 of \$350,000 to the Capital Fund leaving a projected

14 fund balance of \$640,394.

15 Now I am going to turn it over to Lee and

16 she is going to give some more detail on Rec

17 Division accomplishments and initiatives.

18 MS. ARNSMAN: Okay. Fund 02 includes revenue

19 from facility rentals, park permits, youth groups,

20 lighting costs and recreation program registration

21 receipts. Total resources in the Recreation Fund

22 are budgeted at \$3,605,658 and expenditures at

1 \$3,290,120 leaving a projected fund balance of

2 \$315,538. And some of the reductions made in the

3 recreation budget are in the area of transportation

4 due to low enrollment in subsidized trips and

5 reducing the required camp bus shuttle.

6 Miscellaneous receipts and program services are also

7 down associated with reduction of subsidized trips and

8 professional and consulting services with the increase

9 in in-house brochure design.

10 Some of the increases in Fund 02 are in

11 the areas of donations due to the Partnerships in Play

12 packet, registration fees and rental and leasing with

13 the addition of a concessionaire at the Recreation

14 Center and renovation of the multipurpose room.

15 In reviewing our current fiscal year, as

16 you know we had a difficult summer season. At the

17 end of this August the Recreation Fund was down over

18 \$103,000 despite growth in a few program areas.

19 Rather than chalking it up to a sluggish economy,

20 staff took up the task of analyzing each struggling

21 program with three primary questions in mind: How

22 is my program different from others of its kind, are

1 my marketing efforts maximizing resources available,

2 and how can I make my program more convenient from a

3 participant point of view. As the supervisors

4 highlight their program areas you will notice various

5 references to revamping programs using the revenue

6 policy of the guidelines. Some examples are location

7 changes, creating program identity and identifying

8 flexible schedule options for parents. The efforts

9 have already shown positive signs of improvement.

10 Over the last six months the recreation staff

11 exceeded their monthly goals and with this momentum

12 have helped to reduce the summer revenue deficit by

13 \$15,000 as of the February fund analysis.

14 Over the next fiscal year supervisors will

15 develop individual business plans to support their

16 program focus. Meanwhile the customer experience

17 team created a procedural manual and customer service

18 handbook to ensure all front desk staff have clear

19 expectations. Focus of the new year will be on

20 conducting customer service audits and provide

21 follow-up training as needed. With that I would

22 like to turn over the Recreation presentation to

1 Rich.

2 MS. MAHONEY: When do we ask questions?

3 MS. ARNSMAN: They are going to give more detail
4 in all of these.

5 MS. PFUNDHELLER: They might answer some
6 questions.

7 MR. ZIZEK: Okay. For the Lincoln Center some
8 of the highlights for this year are we have installed
9 occupancy sensors in offices, bathrooms, storage
10 rooms, etc. to reduce energy consumption. We have
11 purchased carpet cleaning equipment to be used in
12 house to eliminate outside carpet vendor services.
13 The equipment is currently used at both Lincoln
14 Center and the Recreation Center. This equipment
15 will eliminate approximately \$4800 that was used
16 annually for vendor carpet cleaning services. We
17 have also purchased two-way radios for full-time
18 staff to improve communication efficiency.

19 Compared to this date last year we have
20 increased facility rental revenue by 42%. So a huge
21 increase. Increases can be attributed to restructur-
22 ing the Grove Players' contract, room availability

1 and increased hours on weekends and holidays.

2 Some highlights for next year's budget:
3 Continue to expand green initiatives within the
4 facility such as installing more occupancy sensors,
5 installing a paper retriever program for bulk paper
6 recycling and expand the battery recycling program
7 to include the Lincoln Center as a drop-off point.
8 Also we are reducing expenditures by eliminating
9 some vendor services such as carpet cleaning, bottled
10 water service and also message on hold as well as
11 other small equipment purchases.

12 We are improving facility scheduling by
13 consolidating programming into specific rooms and
14 floors. We have done a room analysis that has
15 provided us with pretty useful information highlighting
16 some areas for improvement. Certain programs such
17 as art, ceramics and dance will be moved to one
18 floor, which will be the fourth floor, while some
19 other programming such as music classes and the game
20 room will be relocated throughout the floors. Our
21 rec supervisor will also get into that as we go on
22 here. We'll also highlight a few rooms to act as

1 multipurpose rooms such as the game room and the
2 adult dance slash fitness room to add some flexibility
3 for room rentals. These will be in effect June 1st.
4 Any questions on the Lincoln Center?

5 PRESIDENT GELWICKS: What is the utilization of
6 the rooms?

7 MR. ZIZEK: Currently right now we have several
8 different rooms that have dance, they have got art,
9 ceramics, etc. So they're sprayed throughout the
10 building.

11 PRESIDENT GELWICKS: But in terms of percent
12 how available are they in terms of not being used?

13 MS. ARNSMAN: Some of the rooms that had some
14 of the lower numbers were in the 12% range. That
15 would be, for example, the game room where the seniors
16 have it available during the day. So that was a focus
17 area that we would like to start increasing some of
18 the teen programs and that sort of thing. While the
19 gym had -- you know, it actually had been reserved
20 over 100%. We had to actually take a look at when
21 it was being used.

22 PRESIDENT GELWICKS: Those are good things, over

1 100%.

2 MS. ARNSMAN: Yes.

3 PRESIDENT GELWICKS: That's good utilization.
4 A good trick.

5 MS. ARNSMAN: We took it room by room and
6 focused on trying to get some synergy going with age
7 groups on a certain floor so that if you had the
8 audience already there they might be able to market
9 on that floor.

10 PRESIDENT GELWICKS: What is the busiest time
11 of the day here?

12 MR. ZIZEK: That varies. I would say it depends
13 on which program because we have got preschool, we
14 have got senior programs. So it fluctuates throughout
15 the week. I would say around lunchtime is probably
16 our busiest time of the day.

17 PRESIDENT GELWICKS: From an activities
18 standpoint just because of people coming -- the
19 switchover between morning preschool and afternoon
20 preschool and everything else going on.

21 MR. ZIZEK: Late morning would be the busiest
22 time of the day around here.

1 PRESIDENT GELWICKS: But is that true in terms
2 of the use of the rooms above the first floor other
3 than senior?

4 MR. ZIZEK: No. Like the fourth floor that we
5 found underutilized, it's a difficult situation to
6 find a time where that floor is used quite a bit.

7 There's a lot of dead time. So that's an area that
8 we really need to think about. And I think by
9 consolidating these programs to that floor, I think
10 it's going to help out tremendously.

11 PRESIDENT GELWICKS: I know one of the things
12 that you, Dan, have talked about with the grand
13 master plan for the redoing of Lincoln Center had to
14 do with the use of high technology in terms of the
15 rooms that might be rentable then in a different way.

16 MR. CERMAK: Right.

17 PRESIDENT GELWICKS: Is there any intent to try
18 that prior to a revamping of this facility, or is
19 that --

20 MR. CERMAK: Not that I am aware of. But we
21 will have the Lincoln Center remaster plan presentation
22 May 6th where we could discuss it. But I am not

1 aware of it. Sandy? Rich? Anybody?

2 MS. BARR: Would it be okay if I would mention
3 to Susan Friend from SEASPAR that the fourth floor
4 is available at certain times and she could contact
5 you?

6 MR. ZIZEK: Currently right now actually we are
7 going to put things in place June 1st to transition
8 different programming on that floor.

9 MS. BARR: So maybe it wouldn't be a good time
10 now.

11 MR. ZIZEK: After June 1st it would be difficult
12 to find enough time to put large programs in that
13 space.

14 MS. BARR: Okay.

15 MS. ARNSMAN: And summer camp is based out of
16 here. So we are entering Lincoln Center's busy
17 season. So come fall is when it needs a little more
18 attention.

19 MS. BARR: Okay..

20 MR. ZIZEK: Any questions? Okay. We will move
21 on to the Rec Center, some highlights for this year.
22 We have also installed occupancy sensors throughout

1 the building to reduce energy costs. Again we have
2 purchased carpet cleaning equipment to use in house
3 to eliminate outside vendor services. We're also
4 upgrading amenities in lighting throughout the
5 multipurpose room to attract new business and
6 increase room usage.

7 Items to be improved are new carpeting,
8 sconce lighting, draperies, wall colors and the
9 addition of a chair rail around the perimeter of the
10 room. The project will start next week and it will
11 take about two weeks to complete. We're also
12 replacing all the existing carpeting throughout the
13 public areas of the building. Installation of that
14 should be complete by mid-May.

15 Facility rental revenue is currently down
16 by 3% compared to the same time last year. The
17 decrease is primarily due to no incoming revenue
18 from the Rec Center kitchen. The kitchen is currently
19 vacant. However, with the recent agreement with
20 Connie's Pizza the revenue generated from this
21 operation should keep us in line with the financial
22 projections for next year's budget. The new agreement

1 will guarantee a minimum of \$6,000 annually and
2 it'll start on May 1st.

3 We have also completed one year of our
4 battery recycling program at the Rec Center, and the
5 numbers have far exceeded our expectations. In one
6 year we have collected and recycled 5,400 pounds of
7 alkaline and rechargeable batteries. The overall
8 cost to the park district to recycle all these
9 materials was approximately \$500, so fairly small.

10 Our numbers for rechargeable batteries has
11 increased throughout the year. With rechargeable
12 batteries we get a credit for those materials;
13 alkalines we have to pay for. So we're hoping to
14 boost up our rechargeable numbers so we could offset
15 that cost. Another thing too is when we started the
16 program costs for alkaline was about twenty cents a
17 pound. Now it's down to ten cents a pound. So it's
18 pretty much been cut in half.

19 Some highlights for next year's budget:
20 Continue to expand our green initiative plan within
21 the facility such as installing more occupancy sensors,
22 the paper retriever program and also promote the

1 battery recycling program as well. We're reducing
 2 expenditures by eliminating some vendor services
 3 such as carpet cleaning, bottled water system, message
 4 on hold. And also we're doing another room analysis
 5 at the Rec Center to highlight any rooms that have
 6 limited use.

7 The Rec Center seems to be a lot better
 8 than the Lincoln Center at this time. There are
 9 some areas that could see improvement such as the
 10 east gym and also the multipurpose room primarily in
 11 the mornings and early afternoons during the week.
 12 And then the last thing is that we are going to
 13 increase facility rentals from outside groups for
 14 more upscale events. After the multipurpose room
 15 upgrades are complete we'll be able to market to
 16 groups with special events such as wedding receptions,
 17 bridal showers, etc. We have some new promotional
 18 ads that have been developed to be rolled out through
 19 the coming season. We're currently working with the
 20 chamber with their bi-chamber program which seems to
 21 be going over fairly well, and we are also sending
 22 out a few new newspaper ads to promote the room as

1 well. We're hopeful that will work very well. Any
 2 questions?

3 PRESIDENT GELWICKS: All right.

4 MS. MAHONEY: I think -- Okay. All the recycl-
 5 ing stuff is great. I don't think anybody knows about
 6 it, though. They know to bring it, but I don't think
 7 people know how much is being recycled. So my
 8 recommendation would be put something out somewhere,
 9 on the internet or -- I mean update that stuff. I
 10 think that would be an interesting thing for people
 11 to watch.

12 MR. ZIZEK: We just brought back our last batch
 13 or took in our last batch of just under a thousand
 14 pounds of batteries yesterday. So we're going to be
 15 working with marketing to highlight that. Now we're
 16 at the one year point we can say we have almost
 17 collected up to three tons of batteries.

18 MS. MAHONEY: Yeah. I think that would be a
 19 thing to get out into the community.

20 MR. ZIZEK: I agree.

21 MS. MAHONEY: I mean it's really cool. And so
 22 I think you should.

1 MR. ZIZEK: Yes. It's been amazing to see the
 2 community participate in it. We would have never
 3 guessed.

4 MS. MAHONEY: Do you have like Boy Scout groups
 5 or Girl Scout groups or groups like that doing it
 6 even?

7 MR. ZIZEK: It's mostly residents bringing in
 8 boxes and boxes of batteries.

9 MS. MAHONEY: But I mean that would be another
 10 way, you know. They would go up and down their
 11 street for a project to collect batteries. I mean
 12 that would be good too.

13 MR. ZIZEK: I agree. And now that the price has
 14 gone down -- it's dropped in half -- now we can go
 15 out and really promote it. Hopefully those prices
 16 don't go back up in the future. Yeah, I think it's
 17 the right time to promote it and really get the word
 18 out. And we could generate some partnerships with
 19 Boy Scouts and other groups as well.

20 MS. MAHONEY: Because kids would dig that. No,
 21 they would.

22 PRESIDENT GELWICKS: She used to collect bottles.

1 She got two cents.

2 MR. CUSHING: I wouldn't be afraid of maybe
 3 asking for a donation to help offset those costs,
 4 anybody who's taken the time. I could vouch for our
 5 family. We have done it. It's a dollar here, a
 6 dollar there. If you get five hundred bucks you pay
 7 for it. So I wouldn't be afraid of, you know, call
 8 it a tip jar but put something out that says hey --

9 PRESIDENT GELWICKS: Good idea.

10 MR. ZIZEK: That was our initial concern when
 11 we started this. We really didn't know what we were
 12 going to get and we didn't budget for this. So this
 13 was kind of okay, let's proceed with caution. And
 14 now that we know that it's been very popular now we
 15 can start moving forward and also set aside some
 16 funds in the budget to take care of this program.

17 PRESIDENT GELWICKS: It's a great project. What
 18 about print cartridges? Have we looked at those?

19 MR. ZIZEK: We have seen a lot of companies now
 20 they used to have these envelopes that you could send
 21 the cartridges back. But I notice a lot of companies
 22 aren't doing that any more.

1 MR. CUSHING: The office supply stores are doing
2 it themselves now. They're giving you money too so --

3 MR. ZIZEK: We're actually holding on to several
4 of the ones that we use. We have got nowhere to send
5 them. So we're trying to find locations that we
6 could participate with that. That might be another
7 avenue that we go down with recycling.

8 PRESIDENT GELWICKS: I have another question
9 about Lincoln Center. The kitchen remodeling we did
10 here, has that worked out? Is it being used?

11 MR. ZIZEK: Yes, it's being used quite well.
12 We have a vendor that's in there right now making
13 bakery that we have contracted. It's actually my
14 wife's business. So it's working out quite well for
15 everybody. But yeah, we have SEASPAR that uses it.
16 We have a lot of programming that's in there quite a
17 bit at night as well as some outside business. So
18 it's been renovated now just over a year, and I think
19 everybody has loved the upgrade. It's great.

20 MS. BARR: Does Meals on Wheels still use it?

21 MR. ZIZEK: They are no longer with us. They
22 actually pulled out right after we completed the

1 project due to economic problems. They had to
2 downsize.

3 MR. CUSHING: As far as joint scheduling goes
4 in terms of you talked about flexible scheduling,
5 one suggestion I could make because I have heard it
6 from some families in the area is having an option
7 for, you know, if a family has a 5-year-old and has
8 a 5-year-old enrolled in a class for an hour if there
9 is an option for the 2-year-old whether it's a
10 class, whether it's the multipurpose room, you know.

11 MR. ZIZEK: We have actually got that in place,
12 and our rec supervisor will bring that up. For
13 example, on the fourth floor we have dance and also
14 art, ceramics, but we'll also incorporate the
15 Discovery Play Center for kids that aren't in a
16 program. Parents bring them; they're running around
17 the hallway. They can go to this space to kind of
18 have fun and do a few activities. So yes, we're
19 trying to get that in place.

20 PRESIDENT GELWICKS: Any requests for Y-FI
21 access?

22 MR. ZIZEK: A few. A few other than staff.

1 PRESIDENT GELWICKS: Is that on a list somewhere?
2 I don't remember seeing it.

3 MR. CERMAK: We have looked at it occasionally.
4 I think one price we had for this building was
5 \$40,000.

6 MS. UTECHT: At the Rec Center, I believe.

7 MR. CERMAK: It was at the Rec Center.

8 MS. UTECHT: Then we looked at just doing the
9 multipurpose room and doing the hallway at the Rec
10 Center which was very much more reasonable. I think
11 it was under ten. Five. So that would be another
12 option.

13 MS. MAHONEY: Why would the Rec Center be so
14 much? That's a new building. I could see this
15 building, but I can't understand the Rec Center.

16 MS. UTECHT: The consultants have said because
17 of the concrete and steel in that downstairs area
18 it's very difficult.

19 MR. ZIZEK: Reception is poor. So you have to
20 put several receivers throughout the building for
21 them to pick up the signal. So the more receivers
22 you put out there the more the cost.

1 PRESIDENT GELWICKS: Do I have a deal for you.

2 MS. MAHONEY: Okay.

3 MR. CERMAK: Yes, you do.

4 PRESIDENT GELWICKS: A hundred bucks.

5 MR. ZIZEK: Any questions?

6 MS. MAHONEY: Are you going to start the
7 styrofoam recycling?

8 MR. ZIZEK: We have actually started it. It's
9 a pilot program. Unfortunately it really hasn't
10 taken off. We started it in house.

11 MS. MAHONEY: What kind of styrofoam are you
12 referring to?

13 MR. ZIZEK: Just packaging styrofoam. They
14 won't except -- Shannon can get into this a little
15 more.

16 MS. MAHONEY: The food stuff?

17 MR. ZIZEK: They won't accept any packaging
18 peanuts.

19 MS. MAHONEY: Well, that's what you get.

20 MR. ZIZEK: That's the bulk of it.

21 MS. MAHONEY: I mean because I always -- I take
22 my peanuts -- packaging peanuts to the Mailboxes,

1 Etc.

2 MR. ZIZEK: Do they take them?

3 MS. MAHONEY: Yes.

4 MR. ZIZEK: Really?

5 MS. MAHONEY: They won't pay you for them; they

6 just reuse them. But still I am not throwing them

7 out. But I mean that's what you get when you get

8 styrofoam is peanuts. The only time you get the hard

9 foam stuff is with electronic equipment or a TV or

10 something when you have --

11 MR. CERMAK: It's all the same stuff. It's

12 called polystyrene.

13 MS. MAHONEY: If it's not the same recycling

14 then it's not the same material.

15 MR. CERMAK: It's the same material.

16 MS. MAHONEY: But I mean I have peanuts,

17 styrofoam peanuts. I mean if you order anything on

18 the internet, that's what you get.

19 MR. ZIZEK: We were thinking that we might

20 collect a lot of styrofoam from all the packaging

21 that we get, but --

22 MS. MAHONEY: Not really.

1 MR. ZIZEK: Yeah, it's limited. So we're going

2 to continue this through the month of April, see if

3 it improves, but if it doesn't we will just eliminate

4 that program unless there are some new options that

5 come available.

6 MS. MAHONEY: If I have the hard styrofoam I

7 could bring it to somebody?

8 MR. ZIZEK: Bring it in.

9 MS. MAHONEY: It's in my basement.

10 MR. ZIZEK: By all means.

11 MS. MAHONEY: Okay. So I can get rid of that

12 anyway. No, but I mean that's, you know -- They

13 don't take it in the recycling bin, do they?

14 PRESIDENT GELWICKS: They do on mine.

15 MS. MAHONEY: I thought they didn't.

16 PRESIDENT GELWICKS: They take anything I put

17 out.

18 MR. CERMAK: You are not supposed to put it in,

19 but they do take it though.

20 MS. MAHONEY: Oh, okay.

21 MR. CERMAK: Bob's right. They take anything

22 you put there.

1 PRESIDENT GELWICKS: It's plastic. I mean --

2 MR. CUSHING: They store it and throw it out

3 later.

4 MS. MAHONEY: Whatever. I'm sorry.

5 MR. ZIZEK: Bring your styrofoam over. We'll

6 take care of it.

7 MS. MAHONEY: Well, no, I just think it's

8 something a lot of people have.

9 MR. ZIZEK: I agree. One other thing that we're

10 trying to do is the paper recycling. I think the

11 one company that we used to deal with we might actually

12 get a credit back if we have enough bulk of paper.

13 So that might be a nice new program.

14 MS. MAHONEY: Is that paper like this or

15 newspaper?

16 MR. ZIZEK: It's general paper. The Christian

17 school nextdoor uses that same program, and they try

18 to get a lot of groups, Boy Scouts, etc. to partici-

19 pate. And they have had low turnout. But they get

20 a small credit back. It's nothing spectacular, but

21 it takes care of the program.

22 PRESIDENT GELWICKS: Interesting stuff.

1 MS. PFUNDHELLER: Any other questions?

2 MS. MAHONEY: I have a question. I don't know

3 when to ask my questions. I will ask and then you

4 can tell me later. I want more information than I have

5 heard about the reduced trips. That was a very major

6 topic at one point in time. So I don't know when --

7 MR. CERMAK: It'll be Toni.

8 MS. MAHONEY: I know that's usually Toni.

9 MS. PFUNDHELLER: Yes. Somehow I gave Susan

10 Nance the day off today, so I will be reporting on

11 fitness.

12 As mentioned during monthly board reports

13 the Fitness Center has seen an overall increase in

14 participation in the past year maintaining a membership

15 of over 2700 showing consistent increase in monthly

16 Fitness Center visits for the past nine months and

17 an increase in the per-class average for group

18 fitness classes going from eight to eleven participants

19 as well as increased Kidzone usage and track

20 participation.

21 Major projects completed this year include

22 the replacement of the Fitness Center and locker room

1 carpeting, expansion of the row rise flooring in the
 2 free weight area, the addition of five new indoor
 3 cycles, an stair climber, upright bike, two heart
 4 trainers, a step mill, a Polar body age system, two
 5 techno gym stretch machines and iPod docking stations
 6 on the freeform machines. Other technology
 7 enhancements included the rollover to the play pass
 8 for fitness, track and group exercise and the addition
 9 of the on-line renewal process for paid in full
 10 memberships.
 11 In the membership department a new part-time
 12 position of membership services coordinator was added
 13 in October to assist with membership sales, retention,
 14 promotion and special events. Our most successful
 15 promotion this year has been the zero enrollment
 16 special which was in March, and that resulted in 298
 17 new members. A new member handbook was also developed
 18 along with other member communications focused on
 19 retention and renewal. And finally a campaign to
 20 increase awareness and brand identity was initiated
 21 with the new name 4500 Fitness and a corresponding
 22 logo.

1 Initiatives for 2010-'11: Increased
 2 membership sales, improved retention and focused
 3 marketing efforts. Additional Premier pass offerings
 4 will be scheduled, programming will be expanded here
 5 to the Lincoln Center and new personal training
 6 programs will debut.
 7 Equipment replacement for '10-'11 includes
 8 various resistance machines along with more steps,
 9 bars and mats for the group exercise program. And
 10 lastly a comprehensive membership survey is planned
 11 for late summer to solicit feedback from our customer
 12 base and evaluate the membership structure, facility
 13 equipment and amenities.
 14 MS. BARR: I hear that term Premier and it's
 15 capitalized. Is that a new term? I wasn't familiar
 16 with that.
 17 MS. PFUNDHELLER: It's the classes that don't
 18 fall into the group fitness pass. So you have to
 19 pay a separate registration fee to take those.
 20 MS. BARR: Oh, okay. And they're not listed on
 21 the fitness -- with the fitness pass classes.
 22 MS. PFUNDHELLER: Right.

1 MS. BARR: Okay. Good to know.
 2 MS. MAHONEY: I have many friends who use the
 3 Fitness Center. I, however, do not. I am only
 4 relaying a concern that many have because when they
 5 go to exercise people are very particular. There is
 6 some unhappiness about the cable situation, TV
 7 situation. And it's very distressful to them and I
 8 hear about it a lot. Alice is one of them. However,
 9 I have other friends besides my sister. So, you know,
 10 I don't know if there is some way to help these
 11 people understand what the problem is. They don't
 12 understand what the problem is.
 13 MS. PFUNDHELLER: I know Susan put up flyers on
 14 the bulletin boards in the locker rooms addressing
 15 that cable issue. At this point we don't have a lot
 16 of control over it, but we're looking into possibly
 17 switching to satellite.
 18 MR. ZIZEK: Direct TV. We're trying to get
 19 quotes right now.
 20 MS. MAHONEY: Did you have Direct TV before and
 21 it didn't work out?
 22 MR. ZIZEK: I believe the Recreation Center did

1 have Direct TV at one time.
 2 MR. CERMAK: We started out with Direct TV
 3 because we couldn't get the cable, and then we got
 4 the cable and want to go back to the Direct.
 5 MS. PFUNDHELLER: The problem with the cable
 6 is -- Rich, you probably could speak better to it.
 7 It requires so many different adapters.
 8 MR. ZIZEK: Right now Comcast is going through
 9 their whole digital thing. We have done that here.
 10 Fortunately here there's two TVs. At the Fitness
 11 Center we have all the TVs in the workout area. So
 12 for each one you have to upgrade it. And to do that
 13 you have to put in a modulator.
 14 MS. MAHONEY: For each TV? Just like at home
 15 where I have to put one of those separate things on
 16 a smaller TV you have to do that same thing?
 17 MR. ZIZEK: On each one.
 18 MS. MAHONEY: And I hate that.
 19 MR. ZIZEK: I agree. I do too.
 20 MS. MAHONEY: I want to get a box because that
 21 digital thing just screwed up my TV. The picture looks
 22 bad.

1 MS. PFUNDHELLER: We can do the box on each one
2 of the TVs. However, the cost is going to be
3 prohibitive.

4 MS. MAHONEY: To do a box.

5 MR. ZIZEK: And it only limits you to either do
6 12, 24 or 36 channels, and there's a cost for each
7 one. It obviously goes up the more channels that you
8 have. And I believe the cost that we have for 36
9 channels was about \$8,000 to install.

10 MS. MAHONEY: A TV?

11 MR. ZIZEK: No, no. The modulator that you
12 would put in to control all the televisions would be
13 about \$8,000. And obviously we did not budget for
14 this. So right now we are at a point of okay, where
15 do we go from here?

16 MS. MAHONEY: So you are thinking Direct TV or
17 whatever?

18 MR. ZIZEK: We're trying to see what would be
19 our best option.

20 MS. MAHONEY: Would it be less costly?

21 MS. BARR: Is U-verse a possibility too?

22 MR. ZIZEK: Right now we have been discussing

1 things with Direct TV and the other satellite, Dish
2 Network.

3 MS. BARR: U-verse is in our area. I know
4 because we are able to get it. And I live right
5 nextdoor to the Rec Center, so I am thinking it
6 would be available to you also.

7 MR. ZIZEK: Is it fairly good?

8 MS. BARR: Very good, yeah.

9 MR. ZIZEK: Right now we are trying to research
10 our options and see which one is the better situation
11 for us. But right now with the Comcast situation we
12 are going to have to do something if we are going to
13 stick with them to get these channels back and
14 running. So we're going to have to decide whether
15 we do the 12, 24, 36 package. And I know that we
16 have had a lot of members come to us already with
17 complaints about limited channels.

18 MS. MAHONEY: I know. Because that's what
19 people need to do when they're working out. I mean
20 I know it sounds funny, but that's what they do to
21 spend the time.

22 MR. ZIZEK: Right. And when you think about it

1 all the treadmills that we have, ellipticals, you
2 name it, all have TVs.

3 MS. MAHONEY: Their own personal TV.

4 MR. ZIZEK: You have to throw that into the mix
5 as well. We have a lot of TVs to convert. And we
6 are going to have to really research this before we
7 proceed with something.

8 MS. MAHONEY: I am sure Comcast has been very
9 helpful.

10 MR. ZIZEK: Extremely.

11 MS. MAHONEY: I am sure.

12 MR. ZIZEK: We have also talked -- Sue Nance
13 has talked to a couple other park districts in the
14 last couple weeks because everybody else is going
15 through the same problem. And I believe it was
16 Bolingbrook, maybe Vernon Hills, a couple other park
17 districts all have suggested to look into other
18 opportunities. I know that one has already changed
19 over to Direct TV. The price was a little bit less.
20 So that could be the best option for us. We're going
21 to start getting -- collecting all the quotes next
22 week.

1 MS. MAHONEY: Okay.

2 MR. ZIZEK: Hopefully we can get this done and
3 over with too.

4 MS. MAHONEY: Thanks. I will relay the message.

5 MS. PFUNDHELLER: Angus?

6 MR. SHIELDS: Miniature Golf Fund, Fund 12.
7 The total resources in the Miniature Golf Fund are
8 budgeted at \$99,232, expenditures are \$79,910 leaving
9 a projected fund balance of \$19,322. For the high-
10 lights of the fund, the reductions: The concession
11 merchandise is a little bit lower due to we have
12 some supplies that are available from this past
13 season. Also we implemented some inventory controls
14 last season, so we will be able to kind of manage
15 our inventory better. And our concession attendants
16 line is reduced due to a restructuring of the
17 concession manager's hours. So it's a reduction in
18 the number of hours.

19 Some increases that you will see are
20 concession sales highlighted earlier due to the
21 addition of the soft serve machine; contractual
22 services, there's an increase in that; we have new

1 security cameras out there so there's an added
 2 monthly charge for that service; and rental and
 3 leasing there's an increase due to the addition of
 4 the lease agreement for an ice cream machine. Any
 5 questions?
 6 PRESIDENT GELWICKS: The plans for McCollum,
 7 the remodeling, if we were to eliminate the miniature
 8 golf are we keeping concessions down there?
 9 MS. PFUNDHELLER: We haven't discussed any detail.
 10 We have talked about outsourcing it.
 11 MR. CERMAK: The restrooms are there so we'd
 12 like to keep the restrooms. We could lease out the
 13 concession. I wouldn't recommend you keep it there
 14 simply because it's at a very difficult point in the
 15 park which is why the sales are not higher. You will
 16 probably -- If you do the concession in the middle
 17 of the ballfield core that will fulfill most of the
 18 need. I don't see a need on leasing the concession
 19 at that point at the far north end of the park is
 20 going to be worth anybody's while especially if the
 21 mini golf is gone. But someone might make a run of
 22 it. I don't know. I would say that we can't do it

1 because we pay minimum wage, and a lot of these
 2 concessionaires will have their families working.
 3 They will work for college funds and it's nowhere
 4 near minimum wage. It's poorly located for that type
 5 of function. The miniature golf is what saves it.
 6 Is that your experience out there, Bob? I mean
 7 your --
 8 PRESIDENT GELWICKS: It bounces all over the
 9 place. Depends on how warm it is out. Some nights
 10 you sell things at 11:00 o'clock at night out there.
 11 Other nights at 9:00 o'clock there is nobody there.
 12 MS. PFUNDHELLER: We are going to move on to
 13 reports from the rec supervisors. Angus, do you
 14 want to do --
 15 MR. SHIELDS: Sure. I am just going to touch
 16 on some highlights of the program. Like I said, I
 17 am in charge of the adult athletic programs. So you
 18 want the program numbers or just a general --
 19 MR. CERMAK: Just a general.
 20 MR. SHIELDS: Okay. Some of the programs, we
 21 have an adult general sports. We are going to be
 22 adding a co-rec dodgeball league in the fall. We are

1 also going to add a kickball league next spring. We
 2 are looking at increased enrollment in one of our new
 3 programs from last year which was an adult soccer
 4 general drop-in program.
 5 Our adult basketball league, we are going
 6 to be adding a corporate league for next winter. We
 7 have seen a lot of interest from some people near
 8 I-88, that area. Our high school basketball league
 9 we are looking to expand by two teams for next year's
 10 season. Our fall adult softball league we are going
 11 to be adding a co-rec league for next fall. Last
 12 summer was the first time we added co-rec to the
 13 summer league and it was a huge success. We had
 14 already scheduled the fall by the time that came
 15 around, so we are going to be adding it for next fall.
 16 In our indoor volleyball we added
 17 tournaments this season. So we are anticipating an
 18 increase in registration from eight teams to sixteen
 19 for next year. Our beach bums volleyball on the new
 20 courts out at McCollum, we are almost there. We are
 21 anticipating an increase by two teams to max us out
 22 at the 30 number of teams we can have out there

1 during the summer. That's it.
 2 PRESIDENT GELWICKS: What about if we had more
 3 access to District 99 facilities? Do we have
 4 program needs?
 5 MR. SHIELDS: For me for the adult sports if
 6 we -- The problem we have run into with District 99
 7 is a consistent timeframe.
 8 PRESIDENT GELWICKS: You want Monday at 8:00
 9 P.M. and you get Monday --
 10 MR. SHIELDS: Some weeks they have it, some weeks
 11 they don't. You know, and then for the other programs
 12 a lot of it is more -- the adult softball, the adult
 13 volleyball is light driven. It's how many fields
 14 that we have with lights when the adults can come in
 15 the evening to play. That really limits what we can
 16 do. Not so much as far as District 99 at this point,
 17 but we are looking at trying to expand our offerings
 18 for high school students and it helps to use those
 19 facilities because they're familiar with them. It's
 20 easy to market for that crowd because when we run
 21 the league at North for high school basketball right
 22 now we get a lot of students from North to

1 participate.

2 PRESIDENT GELWICKS: What about from the other

3 park districts within District 99?

4 MR. SHIELDS: As far as using their facility?

5 PRESIDENT GELWICKS: No, having their residents

6 come into our programs.

7 MR. SHIELDS: Yeah, right now we -- I mean we

8 increased this year. We had some more kids from

9 Woodridge sign up for that high school basketball

10 league. That's something we were looking to do for

11 next year is potentially talking to Woodridge and

12 wherever the other students live to market to their

13 7th and 8th graders.

14 PRESIDENT GELWICKS: Woodridge doesn't have any

15 indoor other than Jefferson.

16 MR. SHIELDS: Oh, as far as the park district?

17 Yeah.

18 PRESIDENT GELWICKS: Seems like especially with

19 the synergy with the high schools --

20 MR. SHIELDS: We got the flyers out to the high

21 school athletic departments. It's in their hands to

22 get them to the kids we're looking for. I mean we

1 do press releases. But as far as the direct

2 marketing --

3 PRESIDENT GELWICKS: You need somebody to

4 Facebook it or Twitter it the right way.

5 MR. SHIELDS: I will talk to Brandi.

6 MR. CERMAK: We have a Facebook.

7 PRESIDENT GELWICKS: Seriously. Because if you

8 see what they did with Heritage Fest here in town, I

9 don't know if you know, but 5,000 friends or something

10 the girls got just by putting it up on Facebook that

11 they wanted Heritage Fest, and they got the world of

12 high schools to participate. Using that tech

13 mechanism if you get the right audience it certainly

14 can work.

15 MR. SHIELDS: Yes.

16 MS. PFUNDHELLER: All right. Moving on to

17 Michelle.

18 MS. OCHS: Well, for teens a new teen advisory

19 council was developed with five students from Downers

20 Grove North and South currently on the executive

21 committee for the council. The purpose of this group

22 is to encourage and develop peer leadership through

1 planning trips, concerts, programs, events and service

2 projects for the other high school students and

3 middle school students. The group will also be

4 actively involved in establishing park district

5 events through volunteerism. A large recruitment

6 event is planned for the fall to help the council

7 grow beyond the current executive committee and also

8 ultimately increase participation in teen programs.

9 In addition to the council we will be hosting our

10 third annual teen battle of the bands in July which

11 this year will be held in cooperation with the IPRA

12 teen battle of the bands. We are also offering some

13 new teen trips this year.

14 For youth general interest this year the

15 year-to-date revenue for youth general interest is

16 up \$6500 from last year due to a variety of new

17 classes such as cooking, cake decorating, magic,

18 anti-bullying and Girl Scout badge programs. For

19 the new fiscal year we will be expanding new general

20 interest programs by adding nineteen new classes for

21 the summer and fall. Some of the new classes include

22 a variety of new cooking classes and new enrichment

1 programs such as reading and tutoring and a new youth

2 engineering class.

3 For youth arts and crafts a couple new art

4 instructors have been hired to teach fifteen new

5 classes for the summer and fall, and some of these

6 include painting, print making and some new ceramics

7 classes.

8 For adult general interest we also had a

9 successful year with an increase of \$3,000 in revenue

10 over last year. Due to this upward trend in

11 participation we will be adding thirty-one new adult

12 general interest classes for the summer and fall,

13 and these include adult cooking classes, photography

14 classes and some new art classes.

15 For youth sports in the new fiscal year we

16 will be expanding preschool sports programs to offer

17 classes at both the Recreation Center and Lincoln

18 Center. Currently we have started offering open gyms

19 here at Lincoln Center, youth basketball and youth

20 volleyball, and we will continue that in the new

21 fiscal year. Tennis will be offered year-round with

22 indoor classes taking place starting in late fall.

1 And we're also adding a tae kwon do program beginning
2 this summer. And we will be having a new family
3 Halloween event this fall.

4 PRESIDENT GELWICKS: Where are we doing indoor
5 tennis?

6 MS. OCHS: I am working with Mike to find a
7 location. We are hoping to use the Rec Center, one
8 of the gyms. It is only going for November through
9 December, so late fall. Early fall they're still

10 going to be out at McCollum, Doerhoefer. We are
11 also looking into some of the elementary schools.

12 MR. CERMAK: I should mention Michelle used to
13 have the pool. So many of the new programs you heard
14 about are the staff's effort to make up for that gap
15 in the pools. Sandy, did you want to say anything
16 about that?

17 MS. PFUNDHELLER: No, not really. We will move
18 on to Mike.

19 MR. O'SHEA: Okay. I have youth sports as well.
20 I will do the leagues first. Youth basketball leagues.
21 Once again for this upcoming fiscal year we will be
22 doing winter, fall and summer basketball leagues.

1 This past fiscal year we had 138 total teams throughout
2 that whole -- through the season. This upcoming fall
3 as well as the winter new for the youth basketball
4 leagues we are going to be introducing a kindergarten
5 basketball league. We have had kindergarten leagues
6 for soccer, so I thought we'd give it a shot and
7 hope we increase the teams. Fifteen, twenty teams
8 or so for youth basketball.

9 Youth soccer. This pass year we had 143
10 teams for the fall, winter and indoor seasons. Once
11 again we will be offering the same season with
12 kindergarten up through 8th grade.

13 Also going back to the basketball, for the
14 summer leagues as well we have added -- previously
15 it was just 5th grade through 8th grade. We have
16 added a 9th grade league in there as well.

17 For youth sports I offered -- this past
18 year I offered a variety of in-house classes -- park
19 district staff classes, and again we will continue
20 those classes again. We're introducing more classes
21 in basketball, hockey, football, different kind of
22 day off sports camps in conjunction with the schools.

1 Also new for the summer we'll we doing more sports
2 camps. Last year we did three; this year we have
3 seven. As well as also brand new for this year this
4 summer we're doing a baseball/softball summer league
5 just in the mornings out at McCollum Park.

6 And just the last thing again the fishing
7 derby which we did last year. We had 400 or so
8 participants trying to catch a \$300 fish which nobody
9 caught. But we will be doing that again. We have
10 Aquifina events, major league baseball Aquafina
11 events, free events for all youth baseball and
12 softball, Players Passport to Safety games.

13 And then for the skate park this summer
14 there will be a \$2 fee for skate park visits at the
15 Westmont Park District, also at the Y.

16 In the past couple weeks we ran the
17 very first Big Pig, a basketball shooting tournament.
18 We had 66 people participating.

19 MR. CERMAK: There were probably 150, 200 adults,
20 kids, families watching this. There was a tremendous
21 amount of energy in these 66 people with their
22 families and brothers and sisters. I think properly

1 marketed and word of mouth I think it's going to be
2 two or three times as big. And I have a bet with
3 Lee. What is our bet?

4 MS. ARNSMAN: 175.

5 MR. CERMAK: 175 participants.

6 MS. ARNSMAN: Can I say it?

7 MR. CERMAK: Yes.

8 MS. ARNSMAN: Twelve Stellas.

9 MR. CERMAK: Twelve Stella beers. So the
10 challenge is out there, 175 participants next year.

11 PRESIDENT GELWICKS: You just need a few U-tube
12 videos, okay, and Facebook it the right way. You
13 could have 10,000 people show up.

14 MR. CERMAK: I tell you it was a lot of fun, a
15 lot of energy. As a matter of fact we had a lady, a
16 38-year-old lady that was mad. She won. There were
17 only two in her category, and she was mad because
18 the women weren't participating.

19 MR. O'SHEA: There was three but one had dropped
20 out.

21 MR. CERMAK: It was over pretty quick.

22 MS. BARR: What were the prizes for the Big Pig?

1 MR. O'SHEA: For the adults it was a cash prize
2 or a check, you know, for adults. The youth got
3 medals. And then Famous Daves had sponsored it, and
4 they gave, I think, the barbecue sauce. So we had
5 given each winner since we had only the seven
6 divisions youth and adult combined -- So each first
7 and second place got barbecue sauce, a basketball
8 from Play It Again Sports and a ham was raffled off.

9 MR. CERMAK: It's got some energy. But if you
10 make it a platform next year where you do like the
11 Bulls games they used to do and you hold your
12 championship rounds for everybody with a microphone,
13 I think it could be big time. And it really could
14 one day become the Pig Pig championship of the world.

15 MS. BARR: I just have a question for you, Mike.
16 Sometimes we get people coming to board meetings and
17 they have issues and one of them was a safety issue.
18 And I just wondered do we do a good job of letting
19 all our volunteers know (inaudible)?

20 MR. O'SHEA: Yes. Before each season we have a
21 coaches' meeting with everybody. And then we go
22 over the rules, all the safety concerns and whatnot.

1 So I mean we cover everything in detail for the
2 coaches, how to treat to players. Then we also have
3 clinics like coaches' clinics during that same week
4 for each season as well to go over different kind of
5 drills to practice but also player safety, more of a
6 coaches' clinic on player safety. It's a clinic as
7 well. So I mean it is covered. I know for the
8 soccer leagues we give out ice packs and bandaids,
9 different just whatever kind of first aid stuff we
10 can give out to the coaches because we're off site.
11 Mainly with soccer they're all over the parks. And
12 then for basketball and such that is not given out
13 as much as all the games are pretty much here. We
14 have all that stuff here. Everything is covered at
15 the meetings.

16 MS. PFUNDHELLER: Are you talking about code of
17 conduct?

18 MS. BARR: Well, no, actually that's a different
19 issue. But I was thinking of there was a situation
20 where -- I don't know if the coaches didn't have the
21 parents' phone numbers and their cell phones. There
22 was some issue that needed to be addressed.

1 MR. O'SHEA: The coaches get a copy of the roster
2 and the roster has the home number, emergency
3 number.

4 MS. BARR: And we encourage them to bring that
5 to games?

6 MR. O'SHEA: Yes. They have all the e-mail
7 addresses and all the -- everything in whatever they
8 want to get ahold of anybody. That's given before
9 the season starts. If they need more, I would be
10 happy to give them.

11 MS. BARR: Okay.

12 MS. ARNSMAN: I think that same issue was
13 having a first aid kit handy. We did add that to
14 the -- It was an independent contractor instructor.
15 So we made sure that that was clear in the agreement.

16 MS. BARR: Because we kind of had assured the
17 person who brought the issue to us we covered it. I
18 was just kind of like wanting to reiterate that we
19 have covered it. Very good.

20 MS. MAHONEY: I have one quick question.
21 Unfortunately I think Mike might be a little new to
22 my question. How is the participation in the

1 all-girl soccer teams? Is it up or down?

2 MR. O'SHEA: The younger grades -- Kindergarten
3 is usually coed. That's usually pretty good. But
4 to me it's up. For example, last year 5th and 6th
5 grade soccer was coed. Last spring soccer we split
6 it off, four teams of like -- I think it was like 25
7 girls whatnot. This year there's 40 girls for that
8 5th and 6th grade, that division in particular. But
9 I mean usually the girls 1st and 2nd grade, 3rd and
10 4th they're usually pretty steady with somewhere
11 between eight and twelve teams depending on the
12 league.

13 MS. MAHONEY: Are there any 7th and 8th grade
14 or are they gone?

15 MR. O'SHEA: Seventh and 8th is coed, although
16 basketball we did split them off. And this past two
17 seasons, fall and this past winter, we only had three
18 for the season.

19 MS. MAHONEY: Is the soccer coed too 7th and
20 8th grade?

21 MR. O'SHEA: Seventh and 8th grade. I think as
22 a total there was only I want to say ten girls. But

1 that kind of -- I know last season it was coed as
 2 well, but we had more girl participation as far as
 3 that 7th and 8th grade level. I want to say maybe
 4 more 8th graders and then they graduate on.
 5 MS. MAHONEY: And do other things. So there
 6 are like only four teams at 7th and 8th grade level?
 7 MR. O'SHEA: Yes.
 8 MS. MAHONEY: That's forever.
 9 MR. SHIELDS: I know at the younger age groups,
 10 1st, 2nd, 3rd and 4th --
 11 MS. MAHONEY: But those are still coed, right?
 12 MR. O'SHEA: No, they're split.
 13 MS. MAHONEY: You split the young ones?
 14 MR. O'SHEA: First and 2nd grade soccer teams
 15 for the spring right now, it was always together 1st
 16 and 2nd. This year it is separate 1st and 2nd. We
 17 had, I think, a total of 150 all together for both
 18 grades. It was 70 plus 1st graders and 2nd graders
 19 just girls. So yeah, the younger grades, they're
 20 doing fine.
 21 MS. MAHONEY: Okay.
 22 MS. PFUNDHELLER: Toni?

1 MS. TELLEFSEN: Starting with the ThreeSchool
 2 program which was an early learning program for
 3 two-and-a-half to three-year-olds we have got a new
 4 initiative. We are going to have a new Saturday
 5 one-day program added to the schedule. Registration
 6 will begin with the Summer Guide, and this one-day
 7 class will be more affordable and a good option for
 8 working parents as well.
 9 In the preschool program we have thirteen
 10 classes of preschool offered this coming year with
 11 148 children currently enrolled. My staff has been
 12 working on our core curriculum getting it in line
 13 with NAEYC guidelines. We also follow the Illinois
 14 Early Learning Standards and we're going to start
 15 incorporating NAEYC guidelines into the program. So
 16 they will be attending training and upgrading the
 17 core curriculum when needed.
 18 For the upcoming year we will be offering
 19 more enrichment programs during the school day,
 20 supplemental learning programs after the school day
 21 and promoting more of our special evening and weekend
 22 classes for the preschool kids. We're also going to

1 do parent enrichment workshops starting --
 2 (Whereupon Mr. Fred Gusel
 3 entered the meeting.)
 4 MS. TELLEFSEN: We'll be offering parent
 5 enrichment workshops starting this fall. We have a
 6 couple people to do a math workshop and language
 7 development workshop. And in the 2011-'12 classes
 8 we will be expanding the 3-year-old classroom to
 9 compete with some of the other preschools in the
 10 area. I will be working with Brandi on a new
 11 marketing program. We are going to produce a
 12 tri-fold marketing pamphlet to help promote the
 13 program.
 14 As far as the camps go, Exploration Station,
 15 the 3- to 5-year-old camp has 20 classes offered this
 16 summer, and there's currently 244 children enrolled.
 17 And we have expanded the program by adding another
 18 3-year-old Monday, Wednesday class based on the
 19 registration from last year. And that class is
 20 already filled for a first and second session.
 21 Specialty classes provide leisure and
 22 learning opportunities to parents and children birth

1 to six years of age. With the upcoming fall and
 2 summer brochures we'll have 20 new classes added
 3 including an instructional cooking and baking class,
 4 computer classes that emphasize science and multi-
 5 cultural learning, Lego engineering classes that
 6 support math and science skills, music classes geared
 7 for family participation and general theme classes
 8 which promote science, early math and (inaudible).
 9 The Active Adult Center continues to work
 10 and partner with local businesses to create new
 11 revenue sources. My office manager, Sandy Dettman,
 12 has done an outstanding job of working with the local
 13 retirement and senior service providers. We have
 14 generated probably well over \$2,000 in cash and
 15 in-kind donations. And during the Older Americans
 16 Month coming up in May she has managed to get probably
 17 another \$1,000 in cash and in-kind donations which is
 18 nice.
 19 We offered an acrylic oil painting class
 20 this fall, and that filled with 14 participants. I
 21 am using an ex-College of DuPage Older Adult Institute
 22 instructor, and she is trying to promote to other

1 instructors to come and work for us so we can expand
2 our life-long learning classes. I am hoping that
3 kicks in.

4 New programs this summer will include a
5 Golden Adventure day camp program, introduction to
6 the internet and social networking computer programs
7 as well as apparently a kickball team. That would
8 be great.

9 The trip programs. And we can talk about
10 that. We'll be adding some family trips to the
11 schedule and trying to market towards families as
12 well. I have already got a trip lined up to Fair
13 Oaks Dairy Farm and the Chicago Children's Museum
14 for summer and fall.

15 The garden plots. There's currently 275
16 plots sold at Mar-Duke with 69 available. We have
17 added gardening classes to the schedule. I have
18 harvest cooking classes come up late summer and fall.
19 The University of Illinois extension program will
20 have a garden plots at Mar-Duke this year. We have
21 agreed to a Tuesday evening ask the expert program
22 for the gardeners, and that was advertised in the

1 opening letter that will go out apparently soon. We
2 will be offering a gardeners' market at McCollum Park
3 this fall to showcase the garden plot program. And
4 we have a new cooperative -- and I know Shannon is
5 going to talk about this -- cross-marketing program
6 with Lyman Woods that will take place at Mar-Duke
7 Farm that promotes organic gardening and family
8 gardening activities.

9 Pet programming returns. I have a new dog
10 obedience instructor that starts classes this summer
11 and fall. And we'll be working with the Windy City
12 Canine Disk Club to offer disk catching class in
13 Spring, 2011.

14 In my spare time --

15 MS. MAHONEY: So how many trips for the active
16 adults was part of this twenty-seven thousand? How
17 many got reduced from what amount to --

18 MS. TELLEFSEN: We're going to one a month.

19 MS. MAHONEY: As opposed to?

20 MS. TELLEFSEN: Plus family trips. We were
21 probably doing two to three a month.

22 MS. ARNSMAN: Offering two to three.

1 MS. TELLEFSEN: We were cancelling some.

2 MS. MAHONEY: Why weren't they going? Do you
3 have any idea?

4 MS. TELLEFSEN: We started strong this summer.
5 And summer is always good for seniors, and it kind
6 of tapered off over the fall and this winter. We're
7 starting to see it pick up again. I think people
8 were just holding on to their money longer. So we're
9 going to try and consolidate those so that we're not
10 spreading ourselves so thin.

11 MS. MAHONEY: So you are going to try to do one
12 active a month -- active adult one a month then?

13 MS. TELLEFSEN: Yes, and one family a season.
14 We will start with that and see how it goes. The
15 trips are expensive. Even the family trips, they're
16 going to be expensive. It's hard to find quality
17 places to go that aren't charging a lot of money.

18 MS. MAHONEY: It was quite the discussion about
19 the active adult trips several years ago.

20 MS. TELLEFSEN: Yes.

21 MS. MAHONEY: I was just curious.

22 MS. TELLEFSEN: We are still offering the

1 subsidy, but they just -- they kind of peaked and
2 are falling off.

3 MS. MAHONEY: The purpose of that was also to
4 get their friends from other districts to come.
5 That didn't work really.

6 MS. TELLEFSEN: I don't think that really worked.

7 MS. MAHONEY: Okay. I was just curious because
8 everyone spent a lot of time on that.

9 MS. TELLEFSEN: Yes, I know. I remember.

10 PRESIDENT GELWICKS: Are other park districts
11 having the same problem?

12 MS. TELLEFSEN: Yes, everybody seems to be
13 having similar problems with that.

14 PRESIDENT GELWICKS: Preschool. Are we up or
15 down?

16 MS. TELLEFSEN: We're down right now.

17 PRESIDENT GELWICKS: Are we down because of
18 competition or --

19 MS. TELLEFSEN: I think yeah, it's partly because
20 of competition. We have also seen it trend so that
21 the last couple of years -- You know, when I started
22 here we would be filled, boom, right away in March

1 when we were doing registration. And now we're
2 starting registration earlier, there's more competi-
3 tion, and people are just waiting. We tend to fill
4 up over the course of the summer, and that's been
5 the trend the last couple of years.

6 MS. BARR: Do we have a lot of nonresident
7 registration for our preschool classes?

8 MS. TELLEFSEN: No, I don't think we do.

9 MS. PFUNDHELLER: Our nonresident fee is not
10 competitive.

11 MS. TELLEFSEN: They could go to their own
12 districts.

13 MS. BARR: The one issue I hear about is people
14 who live in unincorporated areas but really think of
15 Downers Grove as being their town and they would
16 like to register. It isn't even the money. To them
17 it was having a different date for being able to
18 register than the residents and all the classes filled
19 up. Is it still that way?

20 MS. PFUNDHELLER: They are not filling up right
21 away. They fill up by the end of the summer.

22 MS. BARR: I wonder if they know that.

1 MS. TELLEFSEN: A lot of people still refer
2 back to the days when they stood in line outside. I
3 still get those questions. It's like we haven't
4 done that for ten years. Where have you been?

5 MS. BARR: There was a line. We were all in
6 our lawn chairs along Lincoln Center and we were
7 there all night long.

8 MS. TELLEFSEN: Yes, I remember well. You
9 weren't one of the ones drinking in my line, were
10 you?

11 MR. GUSEL: Coffee.

12 MS. BARR: I don't think so. Anyway, okay. We
13 don't specifically -- Well, I guess those people do
14 receive our brochures, don't they, the people who are
15 in unincorporated Downers Grove?

16 MS. TELLEFSEN: Yes.

17 MS. BARR: They do.

18 MS. PFUNDHELLER: Kim?

19 MS. WALLACE: I am sure you are all aware in
20 the 2009 summer camp season we struggled with low
21 enrollment most likely attributed to the economic
22 situation at the time. In answer to that we have

1 worked over the past seven months to create a plan
2 and new identity for summer day camp to entice both
3 residents and nonresidents alike.

4 Working with the public information super-
5 visor we have completed a comprehensive marketing
6 plan to spread the word about our camp including a
7 mailing to households outside of our district
8 boundaries, a summer camp open house and ads to be
9 placed in several newspapers. Some of the changes
10 to our camps including a new location. We will be
11 here at the Lincoln Center this year. Weekly and
12 daily rates will be offered as well as reduced
13 nonresident rates. We have also decreased some of
14 our costs by cutting back on transportation and
15 staff costs. To date we have seen a higher rate of
16 registration compared to last year at this time.

17 Currently we have close to six hundred registrations
18 compared to about 150 at this time last year.

19 Our holiday camps were successful this
20 year. Over the two-week winter break 40 participants
21 registered for our holiday and winter day camp. Our
22 Spring Break Escape program saw an increase of 109%

1 from 11 to 23 participants. We're hoping that this
2 trend continues through to our summer day camps.

3 In our performing arts areas we have seen
4 a dramatic increase in both in-house dance participants
5 and drama participants. As of the February program
6 analysis our social and youth dance program revenues
7 had increased by 19%, and our drama program had
8 increased by more than 335% with more participants
9 registered for upcoming classes.

10 We plan to increase programming in both
11 areas in the next fiscal year in response to this
12 demand. With the new organization of the Lincoln
13 Center classrooms our goal is to create an art center
14 in the building that will increase the reputation of
15 both our instructors and programs and provide more
16 revenue for the district. New programs being offered
17 in these areas include summer stock musical theater
18 camps, Groovin' in the Grove dance camp, jazz,
19 lyrical, modern and preschool dance classes for both
20 youth and adults.

21 In the area of special events several new
22 programs were added to our offerings this year and

1 have been very successful. In our programs for
 2 children on their days off from school the Day of
 3 Play program was created. This program which runs
 4 like a mini day camp with field trips has hosted over
 5 a hundred students during the course of the school
 6 year beginning in November and has been added to the
 7 program calendar for the 2010-2011 school year. We
 8 have hosted a new Daddy/Daughter Dance that filled
 9 to capacity with over 100 fathers and daughters
 10 dancing the night away at the Lincoln Center. And
 11 this year we're planning to split the age groups
 12 down so we can accommodate more families.

13 Our Spring Extravaganza was held this past
 14 weekend and we hosted over 130 children and families
 15 which was an increase of over 30% from last year.

16 Lastly in the area of gymnastics the program
 17 has grown as well over the past year with an overall
 18 increase of almost 11% as of the end of February.
 19 This spring the Twisters team had 18 participants
 20 beginning in the optional season which was an increase
 21 of 350% over last year's spring team which had four
 22 participants. The team has done very well throughout

1 the year taking home numerous team and individual
 2 awards. With that I will answer any questions.

3 MS. MAHONEY: Do you have camps on the days
 4 that 58 has their half day thing?

5 MS. WALLACE: We didn't do half day. We started
 6 with the full day program. The concern that I had
 7 was trying to figure out transportation. Since we
 8 don't have a bus of our own it was kind of a challenge
 9 this year. We had originally thought of the plan of
 10 using the SEASPAR buses, and during the course of
 11 that we were told that we were only able to use them
 12 in case of an emergency. And to contract out a bus
 13 is over \$200 for the day so it wasn't cost effective.
 14 I could say I contacted a couple of the park districts
 15 and we were able to use Lisle Park District's van
 16 for a majority of the days. In the cases where we
 17 had over the amount of kids that needed both the
 18 Lisle van and our minivan, SEASPAR did loan out their
 19 van.

20 MS. MAHONEY: Thank you.

21 MS. PFUNDHELLER: Brandi?

22 MS. NICE: Hi. Public information. Some of the

1 highlights of '09-'10 was the Gold Medal video was
 2 produced and incorporated as a marketing piece on
 3 our website, and our new website was launched on
 4 August 18th, 2009. The district-wide marketing plan
 5 and cross promotional calendar was completed
 6 September of 2009. And Recreation and Parks Guide
 7 advertising was increased by about \$6,500.

8 We transitioned a majority of design
 9 projects from being outsourced to in-house including
 10 the summer camp guide, some green educational pamphlets
 11 and the Partnerships in Play packet saving about
 12 \$5,000. We developed an e-newsletter design and
 13 measurement through Constant Contact documenting an
 14 average open rate of 32%, which is a higher than
 15 average rate statistically for electronic communica-
 16 tion.

17 We completed NRPA and IPRA award applications
 18 securing second place for the Best of the Best Award
 19 and first place for the conservation award. And we
 20 responded to thirty-seven requests for donations from
 21 not-for-profit groups and community organizations
 22 providing \$1800 in donations. And the sponsorships

1 and donations to date equal approximately \$27,000
 2 not including what Toni had just told you, and
 3 that's compared to about \$15,000 at this time last
 4 year. So since December, 2009 and into the first
 5 quarter of 2010 with the Partnerships in Play packet
 6 we have yielded 13 partnership renewals, 18 new
 7 partners and 13 new contacts resulting in a total of
 8 almost \$10,000 in cash sponsorships and \$4400 in
 9 in-kind donations which is up from six partnership
 10 renewals and eight new partners at this time last
 11 year.

12 For fiscal year '10-'11 some of our
 13 initiatives are we have reduced expenses for printing
 14 services due to competitive bid. We have also
 15 reduced expenses for professional consulting services
 16 by increasing our in-house design. Sponsorships are
 17 anticipated to increase by an additional \$10,000 due
 18 to the Partnerships in Play packet. We have already
 19 secured \$8,000 in sponsorships for the next fiscal
 20 year.

21 We are implementing an interactive
 22 recreation and parks guide on our website to enhance

1 on-line registration. And we are looking at letting
 2 the guide be available on line for a week before the
 3 drop date in the mail to increase on-line registration
 4 as well. We are working on a Washington Park grand
 5 opening event. And we will be evaluating the initia-
 6 tives from the '09-'10 marketing plan and implementing
 7 the updated '10-'11 marketing plan with special focus
 8 areas and customized facility, program and event
 9 plans. I will be working on developing a sponsor
 10 appreciation event to highlight results of the
 11 partnerships, and we'll continue to build strong
 12 relationships with other key players in our community
 13 including the Economic Development Corporation, the
 14 Chamber, businesses and nonprofit organizations.
 15 Any questions?

16 MR. GUSEL: Just one. I know District 58 next
 17 year is going virtual backpack. What are we doing
 18 or what is our plan to address that? I know from
 19 experience that we had a 17% decrease in participation
 20 the first six months that it went into effect. So I
 21 just want to know that, you know.

22 MS. BARR: What is virtual backpack?

1 MR. GUSEL: You are not going to send flyers
 2 home in the backpacks any more. Now it's all going
 3 to be on line. As a parent if it's not in my child's
 4 folder I am not going to go look for something because
 5 I don't have enough time as it is to go dig it out
 6 or go on line to find out what's going on. There
 7 are no more flyers coming home with the kids from
 8 outside organizations. It is a good thing. I
 9 understand that from a paper product or not using
 10 all that paper. But also there is a downside to it
 11 as well.

12 MS. NICE: We're aware that they are going to
 13 that for the next school year. Park Avenue will now
 14 be a PDF document versus a printed piece. It saved
 15 us money for production, but we are wondering what
 16 it's going to be like, if people are really going to
 17 go to the website to read it. So it's going to be
 18 kind of a trial and error and see what we can do.
 19 We are aware of it.

20 MR. GUSEL: Okay.

21 PRESIDENT GELWICKS: They need an incentive.

22 MS. NICE: We can put coupons in it, specials.

1 MS. BARR: Are we doing anything this summer to
 2 promote -- anything unusual or bigger this summer to
 3 promote the summer concert series at all?

4 MS. NICE: Well, we have our posters that we
 5 put out for all the downtown businesses. We actually
 6 printed four times the amount of posters -- the
 7 number of posters that we did last year because
 8 everybody wanted to take them home. When they came
 9 to the concert they wanted something to take back to
 10 know when the next concert was going to be and who
 11 was going to be there. So we have those available.
 12 And, you know, it's an entire page in our guide as
 13 well.

14 MS. WALLACE: The high school also agreed to
 15 post them in their school.

16 MS. BARR: I think we were thinking that we
 17 wanted to have a -- rent a nicer type stage and get
 18 some interest and get people at the concerts because
 19 we want them to understand that we have a new band
 20 shell coming. So I just wondered if --

21 MS. NICE: Well, I think that the lack of other
 22 events going on in the community because of the

1 village letting some other things go, I think they're
 2 going to be pretty popular because people know that
 3 that is something that is still going on.

4 MS. MAHONEY: Have you been contacted by the
 5 Rotary Club or any of the other organizations that
 6 are trying to put on something for Heritage -- in
 7 place of Heritage Fest?

8 MS. NICE: I have not been contacted. I am
 9 aware of it from the village.

10 MR. CERMAK: We have.

11 MS. NICE: Okay. Dan has.

12 MS. MAHONEY: They haven't decided anything yet,
 13 I know that.

14 MR. CERMAK: There is not much there yet to
 15 report back. There is nothing to report back.

16 MS. MAHONEY: They haven't approved anything.
 17 I know that.

18 MR. CERMAK: Right. At one time they were
 19 talking use of Fishel Park and then they weren't.

20 And then it's kind of died down for a couple of
 21 months. We are not really sure what they are doing.

22 MS. MAHONEY: Rotary was making a presentation

1 this evening.
 2 MR. CERMAK: Were they?
 3 MS. MAHONEY: Yes. Rotary was making a
 4 presentation this evening to the commission for a
 5 whole kind of Heritage format. I don't know what
 6 that means or what that is. But I wondered if --
 7 MS. PFUNDHELLER: We had an initial request for
 8 a craft fair that was not followed through on. We
 9 haven't had anything else.
 10 MS. ARNSMAN: Rotary inquired about being a vendor
 11 selling concessions of some sort at our concerts.
 12 That's all we heard.
 13 MS. BARR: Is that acceptable to us? Can we do
 14 that?
 15 MS. ARNSMAN: They never followed through. They
 16 just inquired.
 17 MR. CERMAK: It would be scrutinized before we
 18 allowed them to do that.
 19 MS. BARR: Okay.
 20 MS. PFUNDHELLER: All right. Moving on to the
 21 Museum budget, Christa?
 22 MS. CHRISTENSEN: In 2009 the museum served over

1 3300 people through various programs, events, exhibits,
 2 group tours and geocache visitors and increased program
 3 participation by 10%. Also in 2009 over 900
 4 collections, records were created or updated in the
 5 collections database.
 6 Projects completed included replacement of
 7 the dry mount press which is used in the exhibit
 8 fabrication process, installation of improved museum
 9 quality, energy efficient exhibit lighting in the
 10 annex and replacement of a special event tent.
 11 Currently the museum is in the process of
 12 working with the eagle scouts from Troop 9 to complete
 13 a log cabin footprint on the grounds which will be
 14 used to enhance tours and programming and a bench
 15 for outside the annex as a visitor amenity. This
 16 project will be completed at the end of May. Staff
 17 will also be placing a bike rack on site to accommodate
 18 visitors and encourage environmentally-friendly
 19 transportation. This year museum staff has also
 20 researched and developed a plan for a new heirloom
 21 garden which will be maintained organically, and we
 22 will use it in camp, scout and specialized programs.

1 One of the museum's biggest accomplishments
 2 this year is securing the traveling exhibit Line
 3 Drives and Lipstick, the Untold Story of Women's
 4 Baseball. This is a phenomenal exhibit. The museum
 5 has successfully cross-promoted the exhibit and its
 6 related programs throughout the district. Our efforts
 7 have generated a lot of interest, and we expect a
 8 great turnout for the special event on the 11th.
 9 You all have your little lipsticks.
 10 Program initiatives for fiscal year '10-'11
 11 include collaborating with the village to offer a
 12 program as part of the annual 4th of July parade,
 13 expanded history camp offerings, our American Girl
 14 doll camp is already full, heirloom garden programs
 15 and several new family programs. The museum has
 16 secured another traveling Exhibit, 1968 in America,
 17 which will run from January 28th through May 25th,
 18 2011. This exhibit will offer us many new program
 19 ideas and avenues for collaboration with other
 20 districts' facilities and local organizations.
 21 Museum staff will also be researching and
 22 proposing comprehensive cohesive outdoor interpretative

1 signage to enhance the visitor experience.
 2 The museum will continue to implement
 3 recommendations from the master plan, the interpre-
 4 tive strategy document and the American Association
 5 of Museums Public Dimension Assessment all of which
 6 will help the museum expand and enhance its image
 7 within the community. Any questions?
 8 MS. MAHONEY: Have you had any luck identifying
 9 any more pictures?
 10 MS. CHRISTENSEN: There are a lot of pictures.
 11 Job security. We have about fifteen volunteers that
 12 come weekly to work on that. So it's an ongoing
 13 project.
 14 MS. PFUNDHELLER: Shannon?
 15 MS. FORSYTHE: In 2009 approximately 5700 people
 16 visited the natural areas through visits to the
 17 Interpretive Center and participating in our programs.
 18 556 1st graders participated in Little Sprouts this
 19 year. And we had a new event, Wild Nightlife, that
 20 was in September. As of March 1st program revenue
 21 exceeded the fiscal year 2010 year to date estimate
 22 by 27% and our fiscal year -- 2010 year end estimate

1 by 7%. Volunteers provided over 1200 hours of service
 2 at both natural areas. Fifteen volunteer workdays
 3 were conducted. And our teen volunteer program
 4 continued this year with 14 teens assisting with land
 5 management and winter, spring and summer camps.
 6 Land management accomplishments included
 7 ongoing maintenance at Project Site Area I, II and
 8 III of the streambank stabilization project. And the
 9 Lyman Woods -- Brandi mentioned it, but the project
 10 was awarded the IPRA Outstanding Conservation Program
 11 Award which is wonderful. In addition at Lyman
 12 Woods the northwest corner meadow was restored to
 13 prairie, and an eagle scout expanded our butterfly
 14 garden.
 15 Our projects included the replacement of
 16 aging boardwalks at Lyman Woods and the completion --
 17 soon to be completed upgrade of energy efficient LED
 18 lighting in the lobby. Two new brochures were created
 19 about the green building and our restoration efforts
 20 in the natural areas. And very exciting, snowshoes
 21 for our children and adults were purchased this year
 22 for use in our winter programs and we have established

1 a new rental program at Lyman Woods.
 2 In fiscal year 2010-'11 programs for all
 3 ages will continue to expand with efforts to increase
 4 marketing initiatives for programs as well as donor
 5 opportunities. Increased program offerings will
 6 include expanded summer and holiday camps, a new
 7 travel camp for older children and teen building
 8 workshop. A new special event Great Outdoor Adventure
 9 Day will be held at Lyman Woods in September, and
 10 we'll continue the annual photo contest in the winter.
 11 Since the Interpretive Center opened in
 12 2003 program revenues have increased 885% without a
 13 corresponding increase in naturalist hours. An
 14 increase in part-time hours was proposed for fiscal
 15 year 2010-'11 to ensure the continued growth and level
 16 of quality of Lyman Woods programs.
 17 Land management activities planned for the
 18 coming fiscal year include the ongoing maintenance,
 19 monitoring and reporting of all project site areas
 20 of the streambank stabilization project. We will
 21 also continue herbicide, planting, mowing and
 22 prescribed burns at both natural areas. As in the

1 past year staff will continue to review the land
 2 management practices with a professional outside
 3 land management consultant and use the Lyman Woods
 4 and Belmont Prairie master plans as guidelines in
 5 the management and restoration of our natural areas.
 6 Eagle scout project opportunities will
 7 continue to be offered including the completion of
 8 two planned projects this summer. Other projects
 9 include the installation of an observation beehive
 10 at the Interpretive Center and expansion of native
 11 demonstration gardens at Lyman Woods. Any questions?
 12 MR. GUSEL: Do we use any volunteers to help
 13 clean up? I noticed on that one northwest corner
 14 where they did some just this year because the winter
 15 was so bad there was a lot more garbage just throughout
 16 everywhere. Do we use any volunteers? Do we have
 17 NHS or any outside groups that come in and help
 18 during clean-up week?
 19 MS. FORSYTHE: Yes. Pierce Downer Heritage
 20 Alliance has adopted that portion of -- or the entire
 21 length of Highland Avenue along where it -- the
 22 length of Highland Avenue that Lyman Woods is on.

1 And then I recently just had a boy scout troop and I
 2 sent them out to that exact area. Any other questions?
 3 MS. PFUNDHELLER: That's Recreation.
 4 MR. CERMAK: On the capital program Todd and I
 5 will -- Todd will just briefly run through the
 6 programs with you, and then we will answer any
 7 questions you have about those. And then I would
 8 suggest we segue into the budget addendum which
 9 addresses McCollum renovation and possibly some grading
 10 work at Walnut.
 11 MR. REESE: Dan mentioned you have our budget
 12 memo dated March 25th. I will just run through the
 13 projects real quick and skip some of the background.
 14 Proposed FY '10-'11 capital development budget is
 15 \$2,297,210 compared to the \$1,236,134 last year.
 16 The proposed projects this year include
 17 technology and computer system upgrades for \$80,000,
 18 vehicle and equipment replacement for \$128,000, pond
 19 edge shoreline engineering at Patriots Park for
 20 \$125,000, replacement of the steel edge at Patriots
 21 Park and associated trail improvements for \$400,000,
 22 the IGA improvement alternate bid items for \$110,000,

1 Venard parking lot discussed earlier this evening
 2 for \$551,210 -- and that does include the possibility
 3 of an alternate bid for the permeable pavers -- Fishel
 4 Park band shell replacement at \$600,000, Sterling
 5 North demolition of the Curtiss and Puffer structures
 6 for \$50,000 and miscellaneous general unplanned capital
 7 items for \$153,000.

8 And we did bring with us tonight kind of a
 9 preview of some of the Fishel Park band shell
 10 concepts that the consultants and staff have been
 11 working on. We don't want to preempt the
 12 architect's presentation scheduled for the 15th too
 13 much, but we did want you to have a peek at them
 14 because I think Dan's going to go into some other
 15 considerations with respect to an expanded capital
 16 development program.

17 MR. CERMAK: Has everybody had a chance to see
 18 some of those in back of you?

19 MS. MAHONEY: Sort of.

20 MR. CERMAK: Well, maybe after the meeting if
 21 we get out of here before midnight you can just take
 22 a look at them. I think the leading candidate now

1 would be D. The buildings -- I can't actually see
 2 them myself. The one on the far left on the bottom
 3 is probably one that we can afford for \$600,000.
 4 Everything else is going to run slightly over that.
 5 Or if you get to D that might even run the 1.2 or
 6 1.3 million that we had talked about. So we wanted
 7 to let you know that we would probably like to
 8 recommend that we go full boat on this thing and
 9 increase the budget once we know what it is. And we
 10 will have that presentation at the next board meeting
 11 by the architects. But we will have a chance to do
 12 a band shell like this one time, and it's going to
 13 be here for at least fifty or sixty years, I think,
 14 maybe seventy, and we think architecturally it needs
 15 to be important.

16 Moving on from that as a consideration, I
 17 think we need to address the budget addendum for
 18 McCollum Park. And we had talked --

19 MS. BARR: I do have a question. This goes
 20 back to maybe Todd. The demolition of the houses on
 21 Curtiss and Puffer, it seems like it costs a lot of
 22 money, the \$50,000. Is there -- And in the past I

1 know we have actually utilized houses as rental
 2 properties. So instead of like generating a cost
 3 of the \$50,000 we might be generating income to the
 4 district. And I was just wondering if that was
 5 considered or if that's a possibility.

6 MR. CERMAK: I will answer. We did rent the
 7 houses over at Sterling North on Curtiss until last
 8 July when we had anticipated -- We had tried to time
 9 the -- We had two tenants at the time. We had two
 10 tenants at the time. We had to time the start of
 11 the village Sterling North project with the end of
 12 the tenant lease. Obviously Sterling North didn't
 13 happen. The houses have been vacant ever since. We
 14 have explained to the village that we didn't really
 15 appreciate that. Of those two houses the one -- there
 16 is one that definitely has to come down. It's not
 17 worth putting a penny into it.

18 MS. BARR: Nobody could even rent it to live in
 19 it? Is it that bad?

20 MR. CERMAK: It's pretty bad. The other one is
 21 salvageable. But we haven't done any work on these
 22 homes since those people moved out because we thought

1 the village was going to come in and demo them. We
 2 would recommend we demolish the homes and make them
 3 parkland.

4 And then the one over on Puffer we are
 5 simply saying demo the house and the various concrete
 6 on the property. And that one also, I think, is --
 7 It's probably -- We looked at it and I am guessing
 8 it's fifty thousand to get it back up.

9 MS. BARR: Fifty thousand?

10 MR. CERMAK: For the Puffer house.

11 MS. BARR: Why is that?

12 MR. CERMAK: You are looking at floors, windows,
 13 concrete.

14 MS. BARR: Do you think -- Is it not livable
 15 the way it is? I am not saying it's nice like someone
 16 wants to buy it.

17 MR. CERMAK: Well, right now it's not livable.

18 MS. BARR: Oh, okay. Interesting.

19 MR. CERMAK: Depends on your standard, I suppose.

20 MS. MAHONEY: I thought at one point in time
 21 animals had gotten in there.

22 MR. CERMAK: Well, the doors at one point in time

1 were left open. I am not sure what's in there. Last
 2 time we looked in it there were a lot of beer cans
 3 which was a few weeks ago. I am guessing, shooting
 4 from the hip. We couldn't see in the house. We
 5 couldn't get into the house. We have actually been
 6 in it, but I think it's missing some appliances,
 7 missing the bathroom. I think some of it had been
 8 taken by neighbors. Well, no, not without permission.
 9 But when the property was sold the developer said --
 10 he told everybody come and take what you want. I am
 11 just telling you what he told me.

12 MS. BARR: Okay.

13 MR. CERMAK: Whether or not that's true I don't
 14 know. But I would demolish all three of the homes
 15 and let's get out of the rental business.

16 MS. BARR: Well, it just seems like it's a lot
 17 of money to spend that we really don't have.

18 MR. CERMAK: Again we are still in limbo on
 19 Sterling North. We don't know what the village is
 20 going to do or what the park board is going to accept.
 21 Should we proceed with anything at Sterling North
 22 those two homes would be included in the village

1 project for that cost.

2 MS. BARR: Even if it was one I would go for
 3 it. If there is one that's got appliances and
 4 bathrooms and we think we could get a couple thousand
 5 a month in rent, I would do it for that and then save
 6 the money for demolition of it even if we did have
 7 to get rid of the other two.

8 MR. CERMAK: We had done it many times before.
 9 At one point we had fourteen rental properties.

10 MS. BARR: If it's a possibility it seems like
 11 a good idea to do.

12 MR. CERMAK: Shall we move on to McCollum?

13 PRESIDENT GELWICKS: Sure.

14 MR. CERMAK: Okay. We have got some information
 15 that we put together for you. Primarily staff came
 16 back with, I believe, eleven or twelve items. This
 17 would be on the third page of the addendum information
 18 that you have, third facing page. That net total --
 19 Well, let me read what they are. That would be the
 20 renovation of the baseball core, expand the southern
 21 parking lot, improve the playground seating, replace
 22 the irrigation system all fields, reconfigure tennis

1 complex, update tennis lighting complex with push
 2 button actuators or perhaps play pass actuators, new
 3 large picnic pavilion to replace the existing one,
 4 improve perimeter pathway and paving of the adjacent
 5 trail, renovate/update existing concession building,
 6 new restroom and concession building in the core area
 7 of the baseball field, entry drive improvements,
 8 signage and similar signage at the northwest entry
 9 and perhaps a water feature. That comes out to
 10 about \$3.8 million, 3.860. We had talked about this
 11 with the board at the last meeting.

12 In addition to that we have supplied you
 13 with an actual alternate budget. When you take the
 14 1.5 and 3.860 and add them together we come up with
 15 about 5.2 million. Along with that are bond options
 16 on the back of the second page in your handout material
 17 that gives you an idea what a \$5 million bond might
 18 cost, or if we proceed with the higher level of
 19 construction with the band shell you might be
 20 looking at about 5.5 to 5.9 million. Either way you
 21 have got bond issues for twenty-five years which we
 22 would recommend at five, six and \$7 million with costs

1 on a \$300,000 home ranging from \$12.40 to \$17.40 on
 2 the \$7 million issue.

3 The decision tonight is would we like to
 4 proceed on this. It would up the budget at least by
 5 that \$5.2 million number minus the 1.5 in the budget
 6 we just reviewed. This would be a very heavy work
 7 load for the staff. They have got a lot of capital
 8 projects and McCollum is probably one of the biggest.
 9 So we need to know at least your tentative ideas on
 10 McCollum or we can continue to talk about this in
 11 the future.

12 PRESIDENT GELWICKS: The night is getting late.
 13 Do you want to keep staff here for this discussion?

14 MR. CERMAK: No, not if they would like to leave.

15 PRESIDENT GELWICKS: That's your call.

16 MR. CERMAK: Go home. Have a nice evening.
 17 You're certainly welcome to stay.

18 (Whereupon the staff left the
 19 meeting.)

20 PRESIDENT GELWICKS: You talked about this. I
 21 am not sure how I get five million or seven million
 22 off of this.

1 MR. CERMAK: I don't know what it is, Bob.

2 PRESIDENT GELWICKS: This bond chart.

3 MR. CERMAK: That schedule?

4 PRESIDENT GELWICKS: Yes. You said you had five
5 million and seven million.

6 MR. CERMAK: Well, on the back of the second
7 page are the bond options. You can take mine. You
8 have got the cover memo and then you have got this.
9 This is what I was talking about right here.

10 MS. MAHONEY: He's on the other one.

11 MR. CERMAK: Throw that out. It just gives you
12 different financing. So if I can get us back on task
13 here, I know we have got a lot to do and I have a
14 couple of unfinished business items I would like to
15 add later on. We know we need to do something out
16 at McCollum Park. It is not critical this evening
17 that you make a decision on this, but I think the
18 board needs to -- at least in my opinion the board
19 needs to come to some decision on what you would like
20 to do.

21 PRESIDENT GELWICKS: Seems to me that we have
22 to think about the prioritization of projects. And

1 to me I think Fishel Park band shell is probably the
2 most critical thing we have to get accomplished beyond
3 the projects that are already underway. I don't know.
4 Anybody have any thoughts?

5 MR. GUSEL: I don't know.

6 PRESIDENT GELWICKS: I am not postponing the
7 McCollum conversation. I want to come back to that.
8 But it seems to me we have got to do something about
9 Fishel.

10 MR. GUSEL: I agree Fishel needs to be taken
11 care of. You know, my only concern is obviously
12 prioritization. But, you know, there's a fear of
13 are we going to push it off to the next one and the
14 next one pushes it off to the next board. There is
15 a life cycle that we're pushing on that. Playgrounds.
16 Playgrounds have been pushed as well?

17 MR. CERMAK: Yes.

18 MR. GUSEL: So I mean ultimately we're -- you
19 know, we need to address it otherwise we are just going
20 to get hit completely all at once. I understand
21 there is only so many dollars in the pot. But, you
22 know, at some point it's just going to be overwhelming

1 what we will have to replace.

2 PRESIDENT GELWICKS: Well, my thinking was that
3 we have to take into consideration Fishel no matter
4 what. Agree?

5 MR. GUSEL: I agree.

6 PRESIDENT GELWICKS: So the question on the
7 table is is it \$600,000 or one and a half million or
8 somewhere in between. But do we want to tackle that
9 and make sure that it's handled in the budget, and
10 how do you -- not knowing what the number is how do
11 we budget that? So do we put -- There's six hundred
12 thousand in today. Do we put in another \$600,000 as
13 I will say a contingency for it so that you have got
14 that taken care of in the budget?

15 MR. GUSEL: Right. Okay.

16 PRESIDENT GELWICKS: Because I think we have to
17 do that. I also believe we have to do McCollum. But
18 if we could only do one thing because we have got
19 one person to work on a project, I think I have got
20 to -- I think we have to collectively figure out how
21 to get Fishel done first from that standpoint. I mean
22 because the issue that I think we are going to run

1 into here is the juggling act of how many projects --
2 forget the finances for a second -- can legitimately
3 and logistically staff handle.

4 MR. CERMAK: That is a concern.

5 PRESIDENT GELWICKS: Because frankly Washington
6 and -- I shouldn't say Washington and McCollum, but
7 the IGA projects have clearly been very time consuming
8 and they are not done. Sterling comes along and
9 could be as complicated as Washington in some ways
10 and as time consuming at least because it has a lot
11 of unique characteristics and it has a whole bunch
12 of unknowns. That's a technical term, bunch. Okay?
13 Right? I mean and my concern there is that the
14 village is going to come to us next week and say we
15 want to start in two weeks because they're ready.
16 And this will become a challenging situation for all
17 of us.

18 MR. GUSEL: What is our feeling on the Sterling
19 project?

20 MS. BARR: I thought that was just on hold.

21 MR. GUSEL: I mean if we know that hey, that is
22 going to come down the pike, then we have to take

1 that into consideration. You know, staff can only
 2 handle -- can only juggle -- You can only put so
 3 many balls in the air.
 4 MR. CERMAK: That is a concern of mine also.
 5 This is a very aggressive capital program including
 6 McCollum. Sterling. The status of Sterling is
 7 simply this: We believe the village has spoken with
 8 the forest preserve about taking the soils and that
 9 they, the forest preserve, have rejected the soils.
 10 Therefore, the pond is most likely out which brings
 11 us back to the grass meadow concept with full
 12 recreational improvements which is what we will
 13 recommend to you, nothing less than and probably
 14 something a little bit more than including contingen-
 15 cies and change order dollars so we don't have to
 16 come back to you and say we need ten thousand because
 17 the village didn't cover it and we didn't catch it.
 18 So we think we're back to the green meadow concept.
 19 We think we can work with that and it'll be a nicely
 20 developed park. It won't have the water feature. I
 21 believe we will get that information tomorrow or
 22 Monday from the village. I spoke to the village

1 manager today. They will propose terms of the
 2 amendment to the agreement which we discussed, I
 3 think, at the last meeting or the one before, and
 4 then we will come back to you and tell you what our
 5 thoughts on this are. I believe they will propose
 6 the green meadow concept which is the slight dishing
 7 out of the Sterling North area with all of the
 8 recreational improvements you saw on the first original
 9 plan minus the lake. So we think that's actually
 10 going to happen.
 11 Now, the timetable for that, I don't know
 12 if the village has prepared plans. Theoretically if
 13 they have not prepared plans what are we looking at,
 14 guys? Four or five months?
 15 MR. REESE: I think they got some preliminary
 16 permit review. They're probably sixty days at best
 17 to get drawings back in order and get permits.
 18 MR. CERMAK: Sixty days. April, May.
 19 MR. GUSEL: Do they have to permit it through
 20 the Army Corps of Engineers?
 21 MR. REESE: They have been through most of that
 22 process already. They would have to bid the project

1 and approve it. You are probably another thirty to
 2 sixty days there minimum. I think Dan is pretty
 3 close.
 4 MR. CERMAK: Probably September, October,
 5 November start with probably an August of the next
 6 year completion, everything grassed up September.
 7 MR. REESE: Yes.
 8 MR. CERMAK: Probably about a year to complete
 9 it.
 10 PRESIDENT GELWICKS: If we were to start McCollum
 11 it seems to be at the same timeframe as that from
 12 just when a project might go. But again you were
 13 thinking a year ago Sterling might be there, so you
 14 have got that variable too. You can't count on it.
 15 I just throw that in that we have many activities
 16 going on currently, and what we're talking about is
 17 between now and May of next year what kind of money
 18 do we need.
 19 MR. CERMAK: Yes.
 20 PRESIDENT GELWICKS: I mean yes, you could get
 21 the money ahead of time and hold on to it, or do you
 22 go for just the money that you need to do what you

1 are going to accomplish in some period of time. And
 2 I think that's -- That's again part of the decision
 3 process here that we have to think about.
 4 MR. GUSEL: As far as bond rating, is it a good
 5 time to borrow now, or are we looking -- Would it go
 6 down potentially? What are the rates?
 7 MS. UTECHT: I think they're pretty stable right
 8 now. They have the Build America bonds which I think
 9 go through 2010 which are providing additional savings.
 10 MR. GUSEL: Okay.
 11 MS. MAHONEY: When is Washington? June opening?
 12 MR. REESE: I think it'll be July. There are
 13 two change order requests right now in front of the
 14 village to extend the contract. We have objected to
 15 it but, you know, wherever there's time versus dollars
 16 involved the village seems to be not wanting to pay
 17 dollars to keep the project on track. So I think
 18 it's going to slip a little bit. It'll be July
 19 sometime. We have expressed objections to both of
 20 those.
 21 MR. CERMAK: Yes, we have. I am laughing at no
 22 response.

1 MR. REESE: If I could add too, I know Dan is
 2 concerned, I think, about some of staff's work load.
 3 Paul's been pumping iron. He's ready to go. I think
 4 we see the construction market is very favorable right
 5 now. So I think just like with financing it's a good
 6 opportunity. In the construction market we are seeing
 7 good pricing on all our bids. There is certainly a
 8 couple of stars aligned there. And Dan and I actually
 9 went through a list of the potential projects to look
 10 at how the planning components might line up with
 11 the construction phase services and other things,
 12 and I am not certain that we -- I am pretty certain
 13 we can make it work. It is some juggling, but I
 14 think there is enough -- And Paul could probably
 15 chime in too. But we have got some very good
 16 consulting groups working on the Fishel band shell
 17 and Barth Pond. Those projects are already on their
 18 way. Most of the planning is done for two of the
 19 IGAs, and actually for the third the planning is
 20 pretty well done. It'll mostly be the construction
 21 phase. They are staggered a bit in terms of planning
 22 versus construction. And I think last week -- It

1 takes us six to nine to twelve months on some of
 2 these improvements to get them planned, permitted
 3 and to the point where we're actually putting the
 4 shovel in the ground. And so there are probably a
 5 couple of projects at McCollum that can move forward
 6 pretty easily without much planning work; i.e., a
 7 parking lot. The south parking lot there is pretty
 8 close to what we're doing at Venard. So it's pretty
 9 low impact on staff's time. We can get some things
 10 moving versus some of the other things that have to
 11 be coordinated with recreation programs and other
 12 things. The timing has to be just perfect. But for a
 13 parking lot it probably doesn't.

14 MR. GUSEL: Even lighting could be done
 15 concurrently with the lights that are existing as they
 16 drill, bore and put the new poles up.

17 MR. REESE: It is done from the exterior of the
 18 field. Some of it you can play through, some you
 19 can't. But I think in our initial look at it we
 20 think much of it we can play through.

21 MR. CERMAK: Well, from a planning perspective
 22 if I can just talk to that for a minute, potentially

1 we have Sterling North, Barth Pond, Fishel and
 2 McCollum that could be starting in September, October.
 3 There is a -- Todd was alluding to backing up to
 4 another phased approach. Instead of doing a \$3.8
 5 million phase doing the most important things now
 6 would be cut out of those phases. Parking, paving,
 7 utilities, core, baseball and fencing renovation
 8 could be cut out. The most important thing is the
 9 funding because the funding is going to cost you
 10 money. Every time you issue a bond you have bond
 11 issuance costs. So if we issue a bond now for three
 12 million and one later for three million it's fifty
 13 on the front side and fifty on the back side, whereas
 14 if you were to issue the \$5.5 or \$6 million now you
 15 would have one issuance cost of 50 or \$60,000. So
 16 it's cheaper to issue larger numbers than it is smaller
 17 numbers because the costs are very close to the same.

18 PRESIDENT GELWICKS: Okay. But tonight the
 19 decision is on what should the budget contain. And
 20 that doesn't mean we spend it; that just means that
 21 it's in the budget.

22 MR. CERMAK: That's correct.

1 PRESIDENT GELWICKS: So I guess from what I am
 2 hearing from a logistics standpoint I don't hear major
 3 objections yet -- I mean once it gets on paper it
 4 might change. But what I am hearing is you would
 5 rather for budgeting purposes put in the larger number
 6 and then figure out how to deal with it. And we
 7 would have to then look at it like we always would
 8 on a project-by-project basis, but at least from a
 9 budgeting standpoint the dollars are there.

10 MR. CERMAK: Yes.

11 MS. MAHONEY: And we could still go through and
 12 do like the parking lot, say, at McCollum and the
 13 lights or something. If construction-wise and
 14 timing-wise that worked out we'd still have the money
 15 to do that portion later.

16 MR. CERMAK: We would have the budget, right.

17 MS. MAHONEY: Not the money but it would be in
 18 the budget and it would be --

19 MR. CERMAK: You wouldn't have to redo the B&A
 20 should you decide to issue bonds to do the job.
 21 Because you budget that bond number doesn't mean you
 22 are going to issue that much in bonds. It is simply

1 a placeholder and becomes a static number that Deb
2 was talking about. And what's actual and real by
3 the end of this time next year that number may look
4 totally different. You may decide to carve out only
5 a little bit of that McCollum project and do the
6 parking lot and do the bonds two or three years in a
7 row, which is what this district used to do. We
8 used to roll them every two years. That way it kept
9 the rate down, it kept the burden on the taxpayer
10 down, and that's primarily how the Capital Fund was
11 funded. That may be a strategy for the future which
12 is another story.

13 MS. BARR: Would you explain that one more time
14 about the rolling bonds?

15 MR. CERMAK: We used to roll them every -- I think
16 it was every two years, every year or two. And what
17 that did was that kept the rate stable. So you might
18 roll \$1 million or \$2 million every two years. That
19 funded your capital project or your capital projects
20 for that period of time, and it was a systematic every
21 two years \$2 million, 2.1, 2.2. And that allowed
22 the tax rate -- the amount that people paid in their

1 taxes to remain relatively stable. It's when that
2 bond drops off and people see that they're paying
3 twenty bucks less, that's when you start to get the
4 interest of the community. But if you keep it
5 relatively stable and they don't --

6 MS. BARR: Right. That's what I would like to
7 do, keep it stable.

8 MR. CERMAK: Right. So you are right, Bob. I
9 guess the question tonight is what does the board
10 want to put into the budget, and what we actually do
11 might be similar or different.

12 PRESIDENT GELWICKS: I am okay with putting the
13 entire amount in.

14 MR. GUSEL: I am too.

15 MR. CERMAK: We would -- If you would consider
16 Fishel we would suggest that go up to six.

17 MS. MAHONEY: How much was -- Is only six hundred
18 in that 1.5?

19 MR. CERMAK: Yes.

20 MS. MAHONEY: Right now the 1.5 has six hundred
21 for Fishel. Is that correct?

22 MR. CERMAK: Right.

1 MS. MAHONEY: And the rest is to pay for the
2 property we bought?

3 MS. UTECHT: It's for the other projects like
4 parking.

5 MR. CERMAK: It's a combination of things that
6 all add up to --

7 MS. MAHONEY: 1.5.

8 MR. CERMAK: -- that number. Because you have
9 got Fishel, you have got Barth Pond, you have got
10 the engineering, you have got the --

11 MS. UTECHT: Venard.

12 MR. CERMAK: -- Venard, and then you have got
13 the purchase of the property which is kind of a
14 make-up. But the 1.5 in the original budget that we
15 looked at tonight, you have got 5.2 in the supplemen-
16 tary budget we looked at tonight, and we would suggest
17 that six or seven, eight hundred thousand be added
18 on to that. I would even it out at six million to
19 cover what other additional costs you might have
20 with a nice band shell.

21 MS. MAHONEY: Do all of these band shells -- I
22 don't want to get into that discussion really. But

1 the six hundred -- just so I don't misunderstand,
2 the six hundred did or did not include bathrooms?
3 It did not include bathrooms?

4 MR. CERMAK: Does not.

5 MR. REESE: That's correct.

6 MS. MAHONEY: It does not. Okay. So are we
7 saying like two fifty for bathrooms then at Fishel?

8 MR. CERMAK: Four hundred.

9 MS. MAHONEY: Four hundred for bathrooms?

10 MR. CERMAK: Right.

11 MR. GUSEL: I have a question. If we go to
12 \$6 million that's \$16.70 for the homeowner. Now
13 this year the board reduced the levy by what, \$8?

14 So that's a -- Basically it's going to look like a
15 \$25 increase to the taxpayer. Correct?

16 MR. CERMAK: Yes.

17 MR. GUSEL: Okay.

18 MR. CERMAK: Because they are going to go down
19 this year and go back up. Right?

20 MR. GUSEL: Okay.

21 MS. BARR: Do we know that already?

22 MR. GUSEL: Well, you reduced the levy. So that's

1 \$8. I am just trying to think from a taxpayer
 2 standpoint.
 3 PRESIDENT GELWICKS: There is another way to look
 4 at it. You are right. And the other way to look at
 5 it and a subject for future discussion is if you
 6 increased revenue or decreased costs by that same
 7 amount again, this becomes a wash.
 8 MR. GUSEL: Break even from a taxing standpoint.
 9 It doesn't mean you don't have other issues to deal
 10 with, but from a taxing standpoint what we did is
 11 half of this basically. And if we did it again we
 12 would get -- we would basically end up with a flat
 13 tax and have six million.
 14 MS. BARR: Can we do it with alternate source
 15 bonds?
 16 MR. CERMAK: I would have to get the numbers
 17 from Deb on that. Twenty-five, how much a year,
 18 Deb, debt service?
 19 MS. UTECHT: Three hundred thousand, almost
 20 four hundred thousand.
 21 MR. CERMAK: You can, but you will be eliminating
 22 probably 80% of funding you have available for capital

1 projects if you do that.
 2 MS. BARR: What about if, you know, under the
 3 rule where you can go back three years as far as
 4 setting your levy? You don't have to go back to the
 5 previous year; you can go back. So if we go back two
 6 years. So we take out the year where we went down,
 7 we take out the year we stayed flat and we go back
 8 to that levy year and then you increase that with
 9 cost of living. Is that right?
 10 MR. CERMAK: Right.
 11 MS. UTECHT: Yes. It's 2.7 for last year.
 12 MR. CERMAK: That would help.
 13 MS. BARR: So then that would be --
 14 MR. CERMAK: I think you are really calling it
 15 really, really tight. And I think you are going to
 16 run into operational expense increases in future years.
 17 MS. BARR: Right. That's why I wanted the whole
 18 five-year projection. I don't think we can decide
 19 it tonight without understanding how this is going
 20 to affect us long-term.
 21 MR. CERMAK: I think -- In alternate bonds I
 22 think the simple concept there is we have approximate-

1 ly -- What is left in the General Fund? What did we
 2 transfer over? About five hundred thousand a year
 3 to the Capital Fund?
 4 MS. UTECHT: Yes. There's like \$900,000 or
 5 \$800,000 that comes off the debt service.
 6 MR. CERMAK: Don't even talk debt service. What
 7 is left over to transfer over to capital? \$500,000?
 8 MS. UTECHT: Yeah.
 9 MS. BARR: From the General Fund or all the
 10 funds?
 11 MR. CERMAK: Which was the increased tax that
 12 the taxpayers would --
 13 MS. UTECHT: Three twenty-five for the current
 14 -- the new year. It was \$500,000 last year.
 15 MR. CERMAK: Three twenty-five. That was the
 16 increase that the district residents passed in 1994.
 17 And that added ten cents onto our corporate dollar
 18 or fifteen cents. So we went up to twenty-five cents.
 19 That number has eroded down to about twelve cents now.
 20 MS. UTECHT: Not even that.
 21 MR. CERMAK: Eleven cents. So basically that
 22 taxpayer-approved referendum has between erosion --

1 it's primarily erosion -- has basically gone away.
 2 So we have -- What I am trying to say here is we
 3 have three to \$500,000 per year that we transfer
 4 over to our Capital Fund from the General Fund for
 5 capital. What we have done in subsequent years
 6 because we haven't had enough capital because we
 7 have spent all our money on debt is we have taken
 8 from the Recreation Division, from the golf course,
 9 from the museum taken all these fund balances and
 10 shoved these over here too. We are fortunate those
 11 are somewhat profitable at this time and we can make
 12 enough money to fund a million to a million two every
 13 year. But if we take another three hundred seventy-
 14 seven, call it four hundred thousand out of that
 15 \$500,000, we have got \$100,000 left to transfer over
 16 from the General Fund and maybe three or four or
 17 \$500,000 from the rest of the funds if we're having
 18 good years. So our capital program just went from
 19 1.2 or 1.5 on a steady basis down to about \$500,000.
 20 MS. BARR: But that was happening regardless of
 21 what we did with leaving the levy flat for a year
 22 and decreasing it for a year.

1 MR. CERMAK: The erosion happens because of the
2 tax cap. And there is no way to maintain your rate
3 when you have growth and you're restricted. The tax
4 rate's always going to drop. And the rate's important.

5 PRESIDENT GELWICKS: Unless your asset value
6 goes up significantly.

7 MR. CERMAK: Yes, right.

8 PRESIDENT GELWICKS: But we don't have that. If
9 you are a growing community from that standpoint that
10 would be a different story. We don't have that.

11 MR. CERMAK: That's true.

12 MS. BARR: What do people think about going for
13 referendum? What would you think about that, Dan? I
14 don't think you heard me. What would you think about
15 going for a referendum?

16 MR. CERMAK: What do I think about it? Sorry,
17 I was taking a break. I was on stage there for a
18 long time.

19 MS. PFUNDHELLER: Did that answer your question?

20 MR. CERMAK: Well, I think this is not -- these
21 are not -- If I am just looking at McCollum, McCollum
22 Park is not a new project, it is a maintenance

1 project.

2 MS. BARR: Well, of some of it though. Some of
3 it is new and some of it is not.

4 MR. CERMAK: It's pretty much the same thing
5 with a new face though.

6 MS. BARR: Those are the things we should have
7 been budgeting for all along, and I think we have.
8 We have got the list. And we show every playground
9 on it, we show every roof, we have got everything.

10 And we have been, I thought, trying to follow our
11 plan where you could not have it all get to this point.

12 PRESIDENT GELWICKS: We don't have a funding
13 mechanism for replenishment of capital projects. We
14 have an ongoing funding mechanism that we just talked
15 about that allows us to handle the I will say
16 day-to-day capital projects. But if in five years
17 we have to replace the turf at Doerhoefer, there is
18 no kitty that we built up --

19 MR. CERMAK: That's true.

20 PRESIDENT GELWICKS: -- to be able to do that.
21 We don't have a kitty to do the roof on Lincoln Center
22 as an example either. I mean there are accounting

1 mechanisms that we could use to fund those and have
2 balances set aside to do that, which is what a lot
3 of businesses would do. But that's not been the
4 approach that this board has wanted to do since I
5 have been on it. I mean we have brought it up -- I
6 have brought it up every year, but in the past we
7 didn't want to do it. And that's why the fund
8 balances continued to go down for a long period of
9 time, because the board wasn't interested in
10 pursuing that.

11 MS. BARR: I think part of it was the feeling
12 that people wanted a say in the large capital projects.

13 PRESIDENT GELWICKS: There certainly -- There
14 are certainly individuals who felt that way, no
15 question about it. But my take on this -- My take
16 is the only thing that -- The comment with regards
17 to something -- or Fred, I think made, it -- was
18 something new, brand new. I think that the projects
19 we have on the table right now, Fishel and McCollum,
20 are to me long-term capital projects like land
21 acquisition that I don't think we have to go to
22 referendum for. So I would support doing a GO and

1 just be done with it.

2 MR. GUSEL: I agree. I mean based on -- You
3 know, we are not putting anything new. If we were
4 building another golf course or Rec Center, pool,
5 what have you, yes. I think that's brand new and
6 that's does the community want it, does the community
7 support it. This is a facility that is used -- very
8 utilized. The last two days if you have been out
9 there it's just been awesome. And it's like your
10 roof at home. It's time to replace the roof, it's
11 time to redo your driveway. It's just one of those
12 things, you know. And we have all experienced hey,
13 the air conditioner went out three years before I
14 planned it going out and now I have to pay for it
15 anyway.

16 MS. BARR: I am not necessarily opposed to that.
17 But nobody knows except the people in this room that
18 we're even considering it. And so for us to make a
19 decision to increase peoples' taxes by \$16.70 without
20 getting any input at all from the public and not
21 letting anyone know, I just don't feel comfortable
22 with that.

1 MS. MAHONEY: I don't think that's what we're
2 doing tonight. That's not what we're doing tonight.
3 We're putting --
4 MS. BARR: We're putting it in the budget.
5 MS. MAHONEY: We are putting a placeholder in.
6 And this will all be discussed mostly on TV and be
7 very well agendized and notified.
8 MR. CUSHING: In case we decide to add it in.
9 MS. BARR: Once you put it in the budget then
10 that's what -- I mean to me --
11 MS. MAHONEY: We work through it, yeah. But
12 there are a lot of things this year, I think, that
13 are going to -- more so than some times, I think,
14 because I think the IGA is going to make -- for
15 Sterling North have an impact on what we go forward
16 with at McCollum.
17 PRESIDENT GELWICKS: If all we did with the
18 budget was whatever we approved in the budget was
19 done, no projects would ever come back to us because
20 they would have the authorization to go buy trucks,
21 build playgrounds, do the resurfacing of asphalt,
22 all of those things because they were in the capital

1 budget from last year, we approved the budget, they're
2 done and we don't have to approve them. We approve
3 any project over \$20,000. It comes back to us even
4 though it's in the budget already.
5 MR. CERMAK: Right.
6 PRESIDENT GELWICKS: So the budget is not a
7 preapproved project list. It's a plan. We have
8 agreed with the plan at this point in time, but
9 circumstances will change it.
10 MR. GUSEL: Six months from now if we decide --
11 PRESIDENT GELWICKS: It's not preapproved
12 spending at all.
13 MS. BARR: The way you explained it to me was
14 that we decide during the levy how much we are going
15 to spend, and then during the budget process then we
16 take what we decide on the levy and divide it up into
17 how we're spending it. Now you are turning it around
18 and saying no, at the budget we decide how we want
19 to do it and we don't have to do it. It's like which
20 is first, the chicken or the egg here? Didn't we --
21 I mean at some point we have to say what we're going
22 to do and do it.

1 MR. CERMAK: The levy is generally the funding
2 vehicle that the budget is based on.
3 MS. BARR: Okay. So we levied what we levied.
4 Now we have got that money; let's divide it up and
5 that's what we are going to spend this year.
6 MR. CERMAK: For example, last year we didn't
7 issue a bond, a limited bond that would add taxes.
8 So we worked within what we had in that levy and
9 whatever money we had left over from the year before.
10 And that's how you typically do it.
11 MS. BARR: Yes.
12 MR. CERMAK: But occasionally you have special
13 things you need to do or want to do, and then you
14 have these funding vehicles, these loans. Just like
15 a car. You have the same old car for ten years and
16 then you decide you want to buy a new one. It's
17 going to cost me more money so you have to take out
18 a loan. It's the same concept. You still have your
19 same income but someone just gave you a bunch more
20 money you have to pay back but you got new car.
21 You're right, generally it's just the levy and what's
22 left over from previous years. But special projects --

1 MS. BARR: Why do we even have to do this in
2 the budget process then?
3 PRESIDENT GELWICKS: Because if you don't do it
4 you will be talking about it -- it'll be one year
5 from now when you are talking about it again. And
6 so you will have delayed every project we're talking
7 about by at least a year.
8 MS. BARR: Why is that?
9 PRESIDENT GELWICKS: It's a combination of when
10 you approve the levy versus when we collect the money
11 versus fiscal and calendar years and the whole
12 scheduling process.
13 MS. BARR: But the way Dan described it just
14 now he made it sound like it was a special thing
15 that when you need that car that's when you can do
16 it. You didn't make it sound like you had to do it
17 during the budget process.
18 MR. CERMAK: Well, the budget process -- If
19 you don't do it then you have to go through another
20 thing. If you decide to do these -- add \$6 million
21 to the budget in November after we have already
22 approved the budget, then we have to go back with

1 the entire budget and reapprove the budget and
 2 appropriation ordinance because we didn't have enough
 3 in there to begin with. It's better to budget more
 4 and not spend it than -- Well, in this situation
 5 it's better to budget more and not spend it or budget
 6 it and spend it as opposed to not budgeting it and
 7 having to redo what we're doing tonight in three or
 8 four future meetings. Because it's the law. The
 9 law says we cannot spend more than we budget or
 10 appropriate. And we did that last year, didn't we,
 11 with the purchase or two years ago with the purchase
 12 of Walnut?

13 MS. UTECHT: Two years ago.

14 MS. MAHONEY: That's right.

15 MR. CERMAK: We had to redo the budget and
 16 appropriation ordinance.

17 MR. CUSHING: Then to go by what Fred said, if
 18 we are dropping the taxes \$8 and then this will raise
 19 it \$17 we are not getting a \$25 effect; we are going
 20 down eight and going back up seventeen. We are really
 21 getting a \$9 effect from today.

22 MR. BARR: Depends what we do with the levy.

1 MR. CERMAK: I think what Fred was saying --

2 MR. GUSEL: Basically this is what the consumer
 3 is going see.

4 MR. CERMAK: We are going to see the drop next
 5 year, and the next year it'll be on top of that.
 6 It'll be back to this level and another ten bucks.

7 MR. CUSHING: From this level we are going down
 8 eight and back to this level.

9 MR. CERMAK: So for the net effect what Fred
 10 was saying was true.

11 PRESIDENT GELWICKS: Or you could reduce the
 12 cost, add revenue just like we're doing with this
 13 year's budget again and keep the thing flat.

14 MR. GUSEL: Different options.

15 PRESIDENT GELWICKS: There's many different ways
 16 to skin a cat.

17 MR. GUSEL: Also just to put this into the budget
 18 as a placeholder, if we decide three months from now
 19 you know what, staff is not able to successfully handle
 20 this this year because of all these other ongoing
 21 projects, we are not going to issue the full six
 22 based on okay, we're reducing it by four, we don't

1 need to issue all that debt this year and we would
 2 postpone it for a different fiscal year. That would
 3 be up to us as a group to make that final determination
 4 as we move forward.

5 PRESIDENT GELWICKS: Where do you sit on this?

6 MR. CUSHING: I agree. I think we put it in
 7 there. We are not spending the money immediately.
 8 We can decide down the road whether we go to a phased
 9 approach or we do it all at once. I think we should
 10 put the placeholder in there so the option is there
 11 for us.

12 PRESIDENT GELWICKS: Cathy?

13 MS. MAHONEY: It doesn't cost us anything to
 14 put the placeholder in there. I think we will have
 15 a much better idea by the end of summer what is --

16 MR. CUSHING: Where all the other projects
 17 stand.

18 MS. MAHONEY: Yes.

19 MR. CUSHING: Sure.

20 MS. MAHONEY: And we'll be talking about it for
 21 a couple more meetings anyway. So I have no problem
 22 with putting the placeholder in.

1 MS. BARR: Well, I want to get feedback from the
 2 community, I want to get the five-year projection
 3 and then I want to make a decision. I feel like we
 4 need to have a plan, really understand what things
 5 cost and how we're going to pay for it and do it so
 6 that we live within our -- within our income and
 7 that it doesn't go up and down and that we --

8 MR. CUSHING: That's what we're saying. I think
 9 we can do that. We can address that hopefully down
 10 the road maybe looking at revenues.

11 MS. BARR: I don't believe that. Just the
 12 projections I saw, I see the fund balance keep going
 13 down just what Dan described. And I think we have
 14 to really solve the whole financing problems rather
 15 than just do things ad hoc like this.

16 PRESIDENT GELWICKS: The way the budget is laid
 17 out here our fund balance goes up next year. You just
 18 said it --

19 MS. BARR: I can't explain that. But I can --
 20 That's why I wanted you to send out the five-year
 21 projection. We are not getting it until next time,
 22 right?

1 MR. CERMAK: Janet had asked about a month ago
2 for a five-year projection and what else, something
3 else from Deb.

4 MS. UTECHT: That was the main thing, five-year
5 projection.

6 MR. CERMAK: Anyway, we went ahead and proceeded
7 on that, and we will get you out a board information
8 piece on it for the next packet.

9 MS. BARR: Did you say everybody has seen this
10 and I was the only one who didn't see this? Right?

11 MR. CERMAK: I don't think Fred and Matt have
12 seen it.

13 MS. MAHONEY: That was at tax levy time.

14 MS. BARR: No, it wasn't. Because it has .1 CPI
15 plus 1% new construction.

16 MS. UTECHT: That was before during the training
17 or -- not training -- during the discussion part.

18 MS. BARR: I know. But we actually -- So then
19 we actually --

20 MS. UTECHT: It was before the final number.

21 MS. BARR: So we actually cut the levy. So this
22 is showing in estimated fiscal year '14-'15 -- and

1 this is, remember, if we had gotten that extra money.
2 So it was around at least \$300,000 higher for at
3 least the one year. And I guess -- I don't know
4 exactly what happened in the meantime in those years,
5 but it's showing our projects end of the year cash
6 and investments of 1.6 million. And right now for
7 fiscal '09-'10 we are at 4.5. So I guess we're
8 close. So it's showing us going down to 1.6. And
9 that's with about how much in capital per year?
10 Class two capital it's about a million to a million
11 two per year. It actually gets up as high as two
12 and two and a half million in fiscal '13-'14.

13 MS. UTECHT: And I think that's the key, what
14 the capital number is going to be.

15 MS. BARR: Exactly. And that's what I want.
16 That's exactly what I want to see, what we're going
17 to -- what the plan is to spend for the next five
18 years in capital.

19 PRESIDENT GELWICKS: And that's a different
20 topic. It certainly is something that we can look at,
21 but for the purposes of putting a budget together I
22 don't think we need that. We certainly need it for --

1 Some people may want it for funding purposes, but
2 for budget purposes I don't think it's required.

3 MS. BARR: Okay. But when I asked for the
4 five-year projection for the levy it was no, let's
5 wait and talk about it for the budget. So fine, I
6 have waited and we're here at the budget and now you
7 are saying let's talk about it at the levy. We have
8 to at some point look at a long-term projection, see
9 where we are and make sure we are not making decisions
10 that are going to hurt our taxpayers.

11 PRESIDENT GELWICKS: Go ahead.

12 MS. MAHONEY: I believe we have had several
13 meetings with the McCollum Park neighbors. I believe
14 they saw some kind of numbers. I think we should put
15 that in the budget. That has been on every sheet of
16 paper that I have ever seen since I have been on the
17 board. That's been out forever.

18 MS. BARR: I know, but I --

19 MS. MAHONEY: Can I finish, please? Secondly,
20 about eight years ago, nine years ago this community
21 told us they did not want us to have any fund balances.
22 They told us they did not want that. So that's what

1 we have been doing all this time. They said no.
2 That was the referendum; no more money in fund
3 balances. So when we come to this stuff like Fishel
4 Park, McCollum and, you know, even Barth Pond, we
5 have no available money for that any more. So you
6 can't have it both ways. Either you have fund
7 balances or you go out and you say we're going to
8 take out a 25-year loan to do the work in this town.
9 That's the way it is. So that's the choice. Whether
10 it's on a five-year projection or whatever doesn't
11 make a difference. I don't think any one of us
12 would like

13 to see the tax rate to be raised so that we could
14 have these fund balances. That's the other choice.
15 You have got to put the tax rate up there so you're
16 accumulating that money for these projects.

17 MS. BARR: I have no problem with doing the
18 thing you are talking about if it's not running a
19 fund balance or keeping the three and a half
20 million. What I am talking about is not knowing and
21 not understanding your plan, which is where I think
22 we are.

1 MS. MAHONEY: I don't think that's an accurate
2 statement at all.

3 MS. BARR: You can't make a decision about
4 spending without having a good idea of how we're going
5 to pay for it and how the plan is going to work.

6 MS. MAHONEY: You may not have a good idea.

7 PRESIDENT GELWICKS: I totally disagree with
8 that. I totally disagree with that because of our
9 history. We have a history here at least in the six
10 years that I have been on the board of every plan --
11 making every plan, and it's been consistent from
12 year to year to year. Our expenses don't go up that
13 dramatically. I mean this is not that difficult.

14 And I have no problem with it.

15 MS. BARR: But not only --

16 PRESIDENT GELWICKS: So I think tonight we ought
17 to just move forward with the budget. We can have
18 more discussions about -- I have no problem with
19 having discussions and looking at five-year plans.
20 It's a separate issue.

21 MS. BARR: Why are we going to look at it if
22 it's not going to enter into our decision?

1 PRESIDENT GELWICKS: Because you would like us
2 to.

3 MS. BARR: And you don't care. You don't
4 absolutely care about what the financial status of
5 our park district is five years out?

6 PRESIDENT GELWICKS: I certainly do care. But
7 we have a history here that shows us exactly how
8 things are going to go. What is unknown is what are
9 the projects that are going to be out there in the
10 next four years. And the first time I was on this
11 board there was a capital plan with a five-year,
12 10-year -- I don't know. You guys went out many
13 years.

14 MR. CERMAK: Twenty years.

15 PRESIDENT GELWICKS: Whatever. And the next year
16 it changed and the next year it changed and the next
17 year it changed. It was a plan, but it continues
18 to change.

19 MR. CERMAK: Right.

20 PRESIDENT GELWICKS: Because every project we're
21 talking about with maybe the exception of pieces of
22 McCollum and Fishel weren't on the charts.

1 MR. CERMAK: Right.

2 MR. CUSHING: Our budget changes. The budget
3 changes to reality.

4 PRESIDENT GELWICKS: Correct.

5 MR. CUSHING: So it's kind of like -- I am
6 thinking of my business. If I budget this amount
7 but I don't have to spend that amount because my
8 computers are still working, well, it's good that I
9 had that set aside. Because if I can't find that
10 money, if I have already spent that money and I can't
11 find it when the computers do go out -- So that's
12 kind of how I look at it.

13 MS. BARR: Do you budget the expense or did you
14 budget the --

15 MR. CUSHING: I budget that I might have to
16 replace them.

17 MS. BARR: Did you budget the money too?

18 MR. CUSHING: Yes. You set the money aside.
19 You have it.

20 MS. BARR: You didn't go out and borrow that
21 money.

22 MR. CUSHING: And we are not borrowing it today.

1 We are putting it in the budget to say I might need
2 to borrow it to buy more computers. But we're going
3 to get to vote on this.

4 MS. BARR: I know. I understand. But I just
5 don't understand where in the process -- If we are
6 just making these little decisions all along we are
7 never ever looking at the whole plan. I understand
8 how we come and one meeting we approve this, this
9 and this. We are always approving stuff. But I
10 thought the budget time was the time when we really
11 took a good look at all the income we had, all that
12 we were going to spend, all the capital projects we
13 have had on our radar screen, and we're saying how
14 we're going to pay for everything and we're going to
15 try to do it in a way that makes sense.

16 MR. GUSEL: I go back to what Cathy said. We
17 have two options. When I first moved to the community
18 there were the people who wanted the referendum to
19 stop the surplus in the budget for capital projects,
20 which was successful. Well, this is the back end of
21 that. So I mean as a board we have to make a decision.
22 You know, we followed what the community wanted. Now

1 this is what the end result of that is. We have to
 2 go forward to get these projects. We don't have that
 3 money. They didn't want us to save it. Now we have
 4 to borrow it. And again it's not set in stone that
 5 we are going to spend it. We just have to put the
 6 placeholder there in case we decide as a board to move
 7 forward and go with the projects as listed.

8 MS. MAHONEY: I support putting the placeholder
 9 in for this evening's discussion.

10 MR. GUSEL: As do I.

11 PRESIDENT GELWICKS: Do we need a motion on
 12 this?

13 MR. CERMAK: No, no. We will simply take a
 14 concurrence. And what we will do is use that as the
 15 document that we prepare for the tentative B&A which
 16 will be on the next meeting, the 15th.

17 MS. UTECHT: Yes.

18 MR. CERMAK: And then a final approval would be
 19 May 20th. So we are actually two or three months
 20 ahead of last year on this process.

21 MS. BARR: Maybe it'll all be moot if we get
 22 the five-year projections and see that our fund

1 balance doesn't drop down and we see that we can
 2 afford it. Maybe it'll all be a moot point. I just
 3 feel like we don't have the information yet to
 4 really make a decision.

5 MR. CERMAK: It'll be similar to what you have;
 6 it's just updated. I think one of the concerns in
 7 the future will be to maintain the levy to the point --
 8 the standard levy to the point where we can afford
 9 our operations --

10 MS. BARR: Yes.

11 MR. CERMAK: -- and have a nice place to live
 12 and work. But I don't see that that is an issue in
 13 this particular budget. We have met the challenge.
 14 I think we met it well. I am actually very proud of
 15 the document staff put together. So I think that
 16 maybe is a discussion for next year's levy. We will
 17 get you the information in your next packet. We would
 18 suggest the \$6 million placeholder.

19 MS. BARR: Could I just ask -- I mean is it --
 20 I can't get it before the next meeting?

21 MR. CERMAK: You have to talk to my financial
 22 guru.

1 MS. BARR: I have to be out of town at a meeting
 2 that whole week.

3 MR. CERMAK: I don't know.

4 MS. UTECHT: We won't be in the office until
 5 Monday.

6 MR. CERMAK: Tomorrow is a spring holiday for
 7 us. It used to be Easter, Good Friday. Now it is
 8 spring holiday. I would suggest the six million,
 9 that we place that because four of you want to. I
 10 don't think Janet is in favor of it at this point.

11 She might be in the future.

12 MS. BARR: I don't know. I might be. I really
 13 don't think we have the information at this point.

14 MR. CERMAK: Okay.

15 PRESIDENT GELWICKS: And the information that
 16 we need is the five-year projection?

17 MS. BARR: I would like that, yes.

18 PRESIDENT GELWICKS: Is there something else?

19 MS. BARR: I think -- Let's see. I guess --

20 PRESIDENT GELWICKS: You want my five-year
 21 projection? Because I did them in the past.

22 MS. BARR: I guess the other piece then of that

1 is kind of the whole -- it all kind of is part of
 2 doing a projection is knowing the capital piece
 3 because that's such a driver in the projection --

4 MR. GUSEL: But, Janet --

5 MS. BARR: -- and the levy amount.

6 MS. UTECHT: I mean at this point it's kind of
 7 like capital projects will be funded by bonds from
 8 this point forward, major capital projects.

9 MS. BARR: What type of bonds? They're all bonds.

10 MS. UTECHT: General obligation bonds.

11 PRESIDENT GELWICKS: Whatever the board at that
 12 point in time decides. I can't project what the
 13 board in the future is going to want to do.

14 MR. GUSEL: Also five years from now -- I mean
 15 there are certain things this year that were not --
 16 Venard was not in the five-year plan.

17 MS. MAHONEY: It never would have been.

18 MR. GUSEL: It presented itself, it was a good
 19 option for that facility and the board had to make
 20 that determination to do that. And if we stuck with
 21 the plan itself then it wouldn't have happened.

22 MS. BARR: That's exactly what I dislike is just

1 that kind of decision just on the fly like that.
 2 MR. GUSEL: But you made that decision.
 3 MS. MAHONEY: It's not on the fly.
 4 MS. BARR: I know, but I don't like that.
 5 MR. GUSEL: And I respect that.
 6 MS. BARR: I would have wanted for us to plan
 7 for acquisition and --
 8 MR. GUSEL: But you don't know when the
 9 acquisition presents itself. That acquisition was
 10 not presenting itself five years ago.
 11 MS. MAHONEY: We're in a vicious circle.
 12 PRESIDENT GELWICKS: We are and the night's
 13 late. We have a couple other topics we have to get
 14 to.
 15 MS. UTECHT: Do we have the number for the band
 16 shell?
 17 MR. CERMAK: Yes, I got it. We will use a
 18 placeholder of six million in a bond issue and prepare
 19 the tentative B&A.
 20 Deb, would you simply note the number for
 21 the SEASPAR budget? How much is it?
 22 MS. UTECHT: \$380,000. \$376,438, and then with

1 the county clerk addition is three seventy-six. They
 2 asked for three seventy-four. It ends up being three
 3 seventy-six with the 1%.
 4 MR. CERMAK: Will you stop with the minuscule
 5 detail?
 6 MS. UTECHT: Sorry. It's late.
 7 MR. CERMAK: No more fives, ones, twos.
 8 Any question on the SEASPAR budget? It's
 9 slightly reduced from last year. We do have the
 10 SEASPAR request coming up at the next meeting for
 11 IMRF. That's what Janet had talked about the
 12 meeting before. I got the information from Susan.
 13 And that would be a resolution that authorizes
 14 SEASPAR to participate in IMRF. We will have that
 15 on the next active agenda.
 16 Would anybody like to review the very
 17 exciting audit fund, liability insurance fund, FICA
 18 and IMRF? Pretty standard numbers. Bob was going
 19 to raise his hand. Pretty standard numbers compared
 20 to last year. Answer Bob's question.
 21 PRESIDENT GELWICKS: Why do we have a fund balance
 22 either one?

1 MR. CERMAK: Because sometimes you levy more
 2 than you need. And that fund balance -- Because
 3 that's an internal service fund you can't use that
 4 fund any other place. It has to stay in FICA, it
 5 has to stay in IMRF. So some years we levy less in
 6 IMRF or less in FICA because we have those fund
 7 balances, and we try to watch that pretty close.
 8 PRESIDENT GELWICKS: That might be another way
 9 to get some of the money.
 10 MR. CERMAK: I don't know. What are the fund
 11 balances?
 12 MS. UTECHT: Fifteen, sixteen hundred.
 13 MR. CERMAK: A little bit.
 14 PRESIDENT GELWICKS: Every little bit helps.
 15 MR. CERMAK: Yes, it does. I totally agree with
 16 you.
 17 MS. UTECHT: And we did reduce the liability
 18 insurance levy like \$50,000.
 19 PRESIDENT GELWICKS: But the thing that I learned
 20 is -- And I don't like to belabor this, but what I
 21 learned today is that we levy FICA as a tax to the
 22 residents as a part of IMRF. And I say that as part

1 of IMRF. It shows on our tax bill as pension.
 2 MS. UTECHT: Yes. And that is only IMRF; it is
 3 not FICA.
 4 MR. CERMAK: The county joins it with --
 5 MS. UTECHT: The county does it that way.
 6 MR. CERMAK: The county joins it with IMRF.
 7 MR. CUSHING: That's a hot button issue.
 8 PRESIDENT GELWICKS: If it says pension --
 9 MR. CERMAK: That's the county though. We don't
 10 control that.
 11 MS. UTECHT: We don't control that.
 12 MS. BARR: The liability insurance fund, does
 13 that include property insurance?
 14 MS. UTECHT: Yes.
 15 MS. BARR: Property and liability?
 16 MS. UTECHT: It's fire, it's unemployment
 17 liability, it's all of them.
 18 MR. CERMAK: Can we move on to unfinished
 19 business? We will prepare the tentative B&A. That
 20 will be on the next agenda under active. We are
 21 looking for a motion to approve that and place it on
 22 file for thirty days, come back and approve sometime

1 in May.

2 Moving on to unfinished business which the
3 president just said I could move on to, we had talked
4 very briefly at the last meeting that we needed to
5 make a decision on parking at Washington Park versus
6 the basketball court. You have a board information
7 piece placed in front of you this evening. We can
8 add 14 spaces -- Onto a forty what, Todd?

9 MR. REESE: Forty-one.

10 MR. CERMAK: -- onto a 41-car lot giving us a
11 total of 55 spaces. It's staff's recommendation at
12 this time that we eliminate the basketball court. We
13 think -- We're 80% sure that the parking at Washington
14 based on what we have seen and what we think the public
15 is going to react to, we think we will need parking
16 more than we will need the basketball court. We could
17 come back in the future if we're wrong, which I don't
18 think we are going to be, and put a basketball court
19 in. But it was not highly used when we had it
20 previously, and we really think that this is going
21 to be a busy park.

22 MR. GUSEL: Where is the nearest basketball

1 court?

2 MR. CERMAK: Doerhoefer, one of the grade
3 schools.

4 PRESIDENT GELWICKS: Washington School.

5 MS. MAHONEY: We don't have a Washington School.

6 PRESIDENT GELWICKS: I know. There used to be
7 one on the back of Washington School.

8 MR. GUSEL: If we are going to be using it for
9 soccer and girls' softball plus any other recreation
10 programs that we deem to put out there.

11 MR. CERMAK: The playground is extraordinarily
12 popular.

13 MS. MAHONEY: And on-street parking I think
14 it'll just only help with.

15 PRESIDENT GELWICKS: We have to have parking.

16 MS. MAHONEY: I would go for parking.

17 MR. GUSEL: I agree.

18 PRESIDENT GELWICKS: I will tell you that
19 basketball court the first six months didn't get
20 used a lot, but the last six months it was there it
21 was being used a lot. It's one of those things that
22 until people --

1 MR. CERMAK: It took time.

2 PRESIDENT GELWICKS: Yeah. But you don't have
3 a choice here.

4 MR. GUSEL: And where is the nearest -- What
5 is the next closest park to this? I mean as far as
6 like on the projection cycle when we go to replace
7 it where could we put it in?

8 MR. CERMAK: We might be able to put something
9 else here. I have noticed that with the teenage
10 guys and young men that play outdoor basketball it's
11 a destination facility. These kids are coming from
12 all over.

13 PRESIDENT GELWICKS: Absolutely. McCollum.

14 MR. GUSEL: Absolutely.

15 MR. CERMAK: Doerhoefer too. That's big. A
16 lot of kids play up at Doerhoefer. McCollum is
17 really -- I had talked to somebody the other day.
18 Every court was in use I think it was last weekend.
19 Matt, do you see anything happening down there?

20 MR. GUSEL: Tuesday night it was full for softball
21 practice, every court.

22 MR. CERMAK: Was it full?

1 MR. GUSEL: Every court.

2 MR. CERMAK: I think we're okay. We really think
3 we need the parking.

4 PRESIDENT GELWICKS: You need the parking. I
5 would revisit the basketball somewhere. I would think
6 about it another place.

7 MR. CERMAK: Okay.

8 PRESIDENT GELWICKS: Hummer.

9 MR. CERMAK: Hummer, maybe here. Janet, you're
10 okay with that?

11 MS. BARR: Yes.

12 MR. CUSHING: Yes.

13 MR. CERMAK: Bob? Cathy? Fred? Good.

14 Moving on, the next item is just an
15 informational piece for you. Todd, you can have
16 this. I have done all the work.

17 MR. REESE: Golf course entrance drive improve-
18 ments. Last year or this year in the current budget
19 we had allocated some monies associated with the
20 parking lot improvements to do some entrance drive
21 improvements. As you recall we widened the entrance,
22 changed the entrance gates, did some other things.

1 We completed the parking lot renovation and we have
2 got about \$20,000 left in the budget to do some
3 things. So we have met with Jeff, Paul and myself
4 and Dan, and we have looked at what we think are
5 appropriate improvements, some entrance columns, some
6 new shrubs, some fencing adjustments and some other
7 things, tidy it up a bit, improve it and wrap it up.

8 MR. CERMAK: It's really just board information
9 for you. We know you know about it. I am not sure
10 Matt does or Fred actually. But we wanted to remind
11 you we are about to do that and that will be a nice
12 formal entrance. It'll look a lot nicer than it does
13 today. It'll be a welcoming entrance as opposed to
14 the harshness of the fences and those kind of things.

15 MS. MAHONEY: It was part of the finish-up from
16 getting the paving and everything done and the
17 lighting last fall.

18 MR. REESE: We talked about it.

19 MS. MAHONEY: This was like the last step.

20 MR. REESE: We just wanted you to know it's
21 going to start happening in a week or two.

22 MR. CERMAK: That's it for me in unfinished. I

1 have one executive session depending if you have
2 visitors or any new business, Mr. President.

3 PRESIDENT GELWICKS: I have no new business.
4 Anybody have new business?

5 MS. MAHONEY: I would like to suggest a topic
6 for the agenda --

7 PRESIDENT GELWICKS: Sure.

8 MS. MAHONEY: -- in the future. I would like a
9 presentation by staff regarding the universal card
10 or whatever we're calling it today. I think there
11 are some things that need to be worked out. I would
12 like to see what staff's position is on that card.

13 PRESIDENT GELWICKS: I have just a comment.
14 Tonight was not a -- Tonight didn't seem like a
15 budget meeting. That's because a budget meeting to
16 me means numbers. And that's okay. I thought it
17 was a very productive meeting. My thinking though
18 is this is a precursor to a budget meeting, and it's
19 something that maybe we should do in the middle of
20 the winter or sometime when it's quiet and have staff
21 do this and then have a separate meeting that focuses
22 more on the numbers. Because I mean I could have --

1 I have got a hundred questions to ask, but the place
2 to ask it here -- Back to some of you with the
3 universal, I mean some of the questions you may have
4 wanted to get into, it wasn't the forum to do it.

5 This was good, but it was a what's happening in the
6 business discussion which is to me a precursor to
7 the okay, this is what's happening in the business
8 and now this is how the numbers -- how we get to the
9 numbers as a result of that. And many of them
10 wouldn't be interested in some of the number discus-
11 sions that we might -- some of the things we might
12 be interested in.

13 MR. CERMAK: Right. I think you can look at --
14 I am not disagreeing with you, but I will say this:
15 Generally our historical patterns are set. Now, we
16 can make minor adjustments in business and hone this
17 and fine tune that which we do every year. But there
18 won't be any real major changes unless we have major
19 new facilities come on or we make tremendous efforts
20 in some unknown area at this point. Play pass might
21 be one of those. Maybe that's got some additional
22 uses. Cathy, if you would tell me what your concerns

1 are you had we might be able to address them to make
2 a presentation.

3 MS. MAHONEY: I don't think it's connected yet.

4 MR. CERMAK: I understand what you are saying,
5 Bob. But I have been through many, many meetings
6 where we have had just microscopic scrutiny on these
7 numbers, and that can be a long and tedious and
8 often not fruitful meeting.

9 PRESIDENT GELWICKS: That's fair, but I think
10 one of our jobs as a board is to know the numbers
11 and understand them. And if anybody wants to
12 scrutinize us as a board it's going to be based on
13 this. (indicating) That's my opinion.

14 MR. CERMAK: I think if anybody wants to
15 scrutinize you as a board it'll be based on whatever
16 they want to base it on. That is a political
17 statement.

18 PRESIDENT GELWICKS: This is factual. That's
19 subjective, I don't like that project. But this is
20 facts. And if they were to find discrepancies in
21 here on their own -- And we have people in the
22 community who like to do that and have done it to

1 other boards.
 2 MR. CERMAK: Totally agree.
 3 PRESIDENT GELWICKS: So I do think it's my
 4 responsibility to look at the numbers and have the
 5 opportunity to ask those questions. And I am not
 6 trying to go into the minute detail. But like the
 7 thing I talked about today I still don't quite
 8 understand, and I think I should as a board member.
 9 And you don't have to agree on that, but that's
 10 where I was coming from.
 11 MR. CERMAK: No, I already did. But I think you
 12 can recall some of those --
 13 PRESIDENT GELWICKS: I understand that.
 14 MR. CERMAK: -- meetings in the past where --
 15 PRESIDENT GELWICKS: I understand that. I do
 16 understand that. But those individuals have that
 17 right too if that's how they think they were elected
 18 and what they want to --
 19 MR. CERMAK: They absolutely do.
 20 PRESIDENT GELWICKS: It's my opening statement.
 21 Different roles. Different roles.
 22 MR. CERMAK: Right.

1 PRESIDENT GELWICKS: And it's a balancing act.
 2 Any other new business? Motion to adjourn
 3 to executive session?
 4 MR. GUSEL: I make a motion to adjourn to
 5 executive session under Article 2(c)(1) and 2(c)(5)
 6 of the Open Meetings Act for discussion of personnel
 7 and land acquisition respectively.
 8 MS. MAHONEY: Second.
 9 PRESIDENT GELWICKS: Roll call, please?
 10 MS. RANK: Mr. Gusel?
 11 MR. GUSEL: Aye.
 12 MS. RANK: Miss Mahoney?
 13 MS. MAHONEY: Aye.
 14 MS. RANK: Miss Barr?
 15 MS. BARR: Aye.
 16 MS. RANK: Mr. Cushing?
 17 MR. CUSHING: Aye.
 18 MS. RANK: Mr. Gelwicks?
 19 PRESIDENT GELWICKS: Aye. Motion approved. We
 20 are in executive session.
 21 (Following proceedings in executive
 22 session not made a part of this

1 record, the following proceedings
 2 were had in open session:)
 3 MS. MAHONEY: Motion to adjourn.
 4 MR. FUSEL: Second.
 5 PRESIDENT GELWICKS: Roll call, please?
 6 MS. RANK: Ms. Mahoney?
 7 MS. MAHONEY: Aye.
 8 MS. RANK: Mr. Gusel?
 9 MR. GUSEL: Aye.
 10 MS. RANK: Miss Barr?
 11 MS. BARR: Aye.
 12 MS. RANK: Mr. Cushing.
 13 MR. CUSHING: Aye.
 14 MS. RANK: Mr. Gelwicks?
 15 PRESIDENT GELWICKS: Aye. We are adjourned.
 16 (Which at 11:22 P.M. were all the
 17 proceedings had at the meeting of the
 18 above-entitled cause.)
 19
 20
 21
 22

1 STATE OF ILLINOIS)
) SS.
 2 COUNTY OF C O O K)
 3
 4 I, MARLANE K. MARSHALL, C.S.R., a
 5 Notary Public duly qualified and commissioned for
 6 the State of Illinois, County of Cook, do hereby
 7 certify that I reported in shorthand the proceedings
 8 had taken at the meeting of the above-entitled
 9 cause, and that the foregoing transcript is a true,
 10 correct, and complete report of the entire
 11 proceedings so taken at the time and place
 12 hereinabove set forth.
 13
 14
 15 _____
 MARLANE K. MARSHALL
 Notary Public
 16 CSR License #084-001134
 17
 18 My commission expires:
 March 13, 2012.
 19
 20
 21
 22

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