
EXECUTIVE SUMMARY

The Downers Grove Park District Budget for FY 2012-13 provides investment in the community through the free Family Concert Series, free recreation experiences at 49 parks, the pool pass cooperative program and many other recreation opportunities. The FY 2012-13 Budget is \$21,963,908, as compared to the FY 2011-12 budget of \$20,254,318 reflecting a reduction in capital projects. The FY 2012-13 Budget was developed with efforts to increase revenue levels and reduce costs while at the same time generating funding for needed capital initiatives.

Principal Land Improvement Projects:

- McCollum Park Master Renovation Plan (in progress/carryover);
- Hummer Park Parking Lot Renovation;
- Doerhoefer Park North Parking Lot Renovation and “Core Area” & Pathway Renovation;
- Memorial North and South Sports Field Lighting;
- Gilbert Park Playground Renovation.

Major Activities:

- Update Comprehensive Open Space Master Plan & Needs Assessment;
- Expansion and implementation of the “green” initiatives such as use of biological and natural products for turf grass maintenance, lead Green building tours for community groups, secure SCARCE Earth Flag designation, continue to specify recycled crushed concrete for stone base material under pavement, continue Christmas tree recycling program, pursue grant funding for replacement of existing parking lot and gym lighting with energy efficient lighting and cross market the District’s green initiatives with other programs (green family farmers, Mar Duke, etc.);
- Implementation of ADA transition plan for the District’s parks and facilities as determined by the Board and subject to available funding;
- Vehicle and equipment replacement;
- Technology upgrades – hardware and software.

New Programs/Initiatives:

- New recreation programs for FY 12-13 include: Grovestock, Museum and Natural Areas scout programs, leapers and vaulters gymnastics classes, youth cultural arts classes, youth science classes, adult baking and cooking classes, nutrition classes, self-hypnosis for golf, astrology, adult softball tournaments, and holiday break FUNdamental Sports camp and birthday parties;
- New golf programs for FY 12-13 include: a new marketing campaign focused on history of course as site of first 18 hole golf course in America, reduction of guest check-in time, and promoting golf course etiquette.

Revenue Impacts:

- Flat tax levy;
- A \$400,000 OSLAD grant for McCollum Park Infrastructure Renovation Improvements;
- New programming opportunities, reduction in subsidized programming and fee increases for recreation program and memberships depending on market rates.

Efficiency Impacts and Cost Savings:

- Consolidate purchasing;
- Coordinate volunteer opportunities for approximately 565 individuals annually donating over 10,500 hours of time valued at near \$100,000;
- Continue technology improvements for better customer service and communication with our residents;
- Gasoline procurement process bidding on an as needed basis;
- Reduction in line items intended to reduce end of year variances such as materials and supplies;
- Counteract increased water fees with reduction in usage for parks;
- Substitute a pick-up truck for the larger garbage truck saving thousands of dollars annually in fuel and other operating costs;
- Reduction of hours at miniature golf in the early Spring and late Fall.