
EXECUTIVE SUMMARY

The Downers Grove Park District Budget for FY 2010-11 provides investment in the community through the free Family Concert Series, free recreation experiences at 49 parks, the skate park cooperative program, the Maple Hill Pool program and many other recreation opportunities. The FY 2010-11 Budget is \$21,623,618, as compared to the FY 2009-10 budget of \$17,022,077. The FY 2010-11 Budget was developed with efforts to maintain revenue levels and reduce costs while at the same time generating funding for needed capital initiatives. The budget reflects the elimination of the Swimming Pool program at District 99 facilities.

Principal Land Improvement Projects:

- McCollum Park Master Renovation Plan;
- Patriots Park/Barth Pond shoreline engineering and steel edge/trail improvements;
- Replacement of the Fishel Park Bandshell;
- Golf Course tee improvements to #1, #4, #7 and #8;
- Doerhoefer Park Venard parking lot construction to provide additional parking spaces for this popular park.

Major Activities:

- 2nd year of Maple Hill pool program providing swimming opportunities for residents;
- Walnut property re-grading for soccer fields;
- Intergovernmental agreements with the Village of Downers Grove and School District 99;
- Expansion and implementation of the “green” initiatives such as Arbor Day celebration, retrofit facilities with occupancy sensors, working green campaign, redesign of Park Avenues to a digital format, internal “styrofoam” recycling pilot program and “paper retriever” program that will reimburse park district for bulk recycling;
- Implementation of ADA transition plan for the District’s parks and facilities as determined by Board or based on available funding;
- Vehicle and equipment replacement.

New Programs:

- New recreation programs for FY 10-11 include: in-house youth sports classes, Kindergarten basketball league, adult co-rec softball league, contractual swim lessons, cultural arts camps, Halloween special event, expanded historic summer camp offerings.
- New golf programs for FY 10-11 include: “themed” grilling events on selected Fridays, parent/child camps for kids ages 3 years old, women’s only golf schools, junior elite golf camps and parent/child group golf lessons.

Revenue Impacts:

- Bond issue of \$6 million for capital projects;
- \$282,000 reduction in property tax levy;
- Underground storage tank grant - \$93,000;
- New programming opportunities;
- Increased donations with Partnerships in Play sponsorship program;
- Increase Maple Hill swim pass fee from \$1 to \$3;
- Establish fee for skate park pass of \$2.

Efficiency Impacts and Cost Savings:

- Reduce transportation expenses – reduced trips \$27,200;
- Reduce outsource brochure design by \$7,300;
- Reduction in instructional services (transition to in-house savings of \$36,800);
- Publications and printing brochure bid lower than anticipated by \$8,300;
- 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.