



Village of Willowbrook

7760 Quincy Street
Willowbrook, IL 60527-5594

Phone: (630) 323-8215 • Fax: (630) 323-0787 • www.willowbrookil.org

Mayor

Robert A. Napoli

Village Clerk

Leroy R. Hansen

AGENDA

REGULAR MEETING OF THE PARKS AND RECREATION COMMISSION OF
THE VILLAGE OF WILLOWBROOK TO BE HELD TUESDAY, DECEMBER 4,
2012 AT 7:00PM AT THE WILLOWBROOK VILLAGE HALL, 7760 QUINCY
STREET, DU PAGE COUNTY, ILLINOIS

1. CALL TO ORDER
2. ROLL CALL
3. APPROVAL OF MINUTES
 - A. November 6, 2012
4. REPORTS
 - A. Park News In Brief
5. OLD BUSINESS
 - A. Master Plan Update
 - B. Fall Programming – tree lighting
 - C. Holiday Party
 - D. 2013/2014 Budget
6. NEW BUSINESS
 - A. January Meeting date
7. CORRESPONDENCE/COMMUNICATIONS
8. VISITOR'S BUSINESS – (Public comment is limited to three minutes per person and only those items that are on the agenda.)
9. ADJOURNMENT



“A Place of American History”

MINUTES OF THE REGULAR MEETING OF THE PARKS AND RECREATION COMMISSION
HELD ON TUESDAY, NOVEMBER 6, 2012, AT THE WILLOWBROOK VILLAGE HALL, 7760
QUINCY STREET, WILLOWBROOK, DUPAGE COUNTY, ILLINOIS

1. CALL TO ORDER

Chairman Cobb called the meeting to order at the hour of 7:01 p.m.

2. ROLL CALL

Those present at roll call were Chairman Richard Cobb, Commissioners Laurie Landsman, Rene Schuurman, Doug Stetina and Ramona Weigus.

ABSENT: Commissioners Ronald Kanaverskis and Carol Lazarski.

Also present was Superintendent of Parks and Recreation Kristin Violante.

A QUORUM WAS DECLARED

3. APPROVAL OF MINUTES – OCTOBER 2, 2012

The Commission reviewed the October 2, 2012 minutes. Commissioner Weigus requested a minor grammatical change on Page 2 under “Park Vandalism”.

MOTION: A Motion was made by Commissioner Stetina seconded by Commissioner Weigus to approve the October 2, 2012 minutes as amended.

ROLL CALL VOTE: AYES: Chairman Cobb, Commissioners Landsman, Schuurman, Stetina and Weigus. NAYS: None. ABSENT: Commissioners Kanaverskis and Lazarski.

MOTION DECLARED CARRIED

4. REPORTS

Park News in Brief

Pumpkin Fest

Superintendent Violante stated Pumpkin Fest was held at Gower West Elementary School on Friday, October 26th. Approximately 80-100 kids were in attendance. Walgreens took photographs. Money was received from the Willowbrook/Burr Ridge Kiwanis Club and Gower PTO to help offset the costs of refreshments, decorations, and taffy apples. Superintendent Violante expressed thanks to Commissioners Lazarski, Schuurman and Weigus for their help at the event.

Chairman Cobb asked if the costs broke even with the donations. Superintendent Violante stated that they did; the only additional costs not covered were for part-time staff.

Borse Shelter Project

Superintendent Violante stated that the roof replacement project on the picnic shelters has been completed. Chairman Cobb questioned what the final costs were for the project. Superintendent Violante stated that the project was approved for \$8,500.00 and was completed under budget for \$7,500.00.

5. OLD BUSINESS

A. Master Plan Update

Tod Stanton, Design Perspectives, gave an update on the progress of the master plan including a preliminary review of survey findings.

Mr. Stanton reported that approximately 300 surveys have been returned to date. In the next couple of weeks, the random sample survey should be completed. Mr. Stanton stated after this time, he will provide Superintendent Violante with a link for the evaluation to be placed on the Village's website and provided at the front counter for interested citizens to complete.

Mr. Stanton stated that the current parks are spread nicely throughout the community. Mr. Stanton reviewed the current amenities in the existing parks. He stated the basic amenities are all there. Things missing include specialty amenities such as multi-purpose fields, dog parks, a splash pad, and themed playgrounds.

Some of the maintenance issues Mr. Stanton observed during his inventory of the parks will be addressed in his suggested Capital Improvement plans. He will address the issue of designing parks with certain materials that will lower future maintenance costs.

Mr. Stanton indicated that the recreational analysis between the Village of Willowbrook and neighboring agencies did not turn out as he had hoped. He stated that Willowbrook has the lowest tax rate of the municipalities compared and spends less money per resident on parks and recreation. Willowbrook is comparable to other similar sized agencies as far as park acreage. Mr. Stanton stated that the current trend in Parks and Recreation is decreasing some of the standardized programming and increasing special events. Mr. Stanton stated that the Village of Willowbrook currently spends approximately \$40.00 per person to provide parks and recreation programs and facilities. This is a significantly lower rate than what other agencies provide. Mr. Stanton emphasized this amount of spending per person will not maintain the Park and Recreation Department into the future as costs go up. If you want to increase quality programming, future expenditures will need to include full-time staff and new facilities. Design Perspectives will be able to gather information for additional capital funding sources and assist with revising the budget.

Mr. Stanton stated he will stress to the Village Board how critical funding is for recreational programs to enhance individuals' quality of life. If the Committee wants to spend capital

dollars on improving parks and growing recreational programming, additional funding will be needed. The Village Board will need to provide some type of short term commitment to fund future improvements or the Master Plan will need to reflect maintaining instead of expansion of programs and facilities.

Programming has increased nearly three times since 2010. Programs such as softball, pilates, yoga, and martial arts are popular as reflected in the amount of individuals registering for them on a continual basis. Programs like soccer and fishing derbies appear to be losing support and have decreased in participation. Superintendent Violante clarified that Mr. Stanton is referring to the winter soccer league, not AYSO.

Mr. Stanton stated that it is important for smaller agencies to sync new programs with capital improvements.

Mr. Stanton stated that there is a need to have dedicated seasonal park maintenance staff. Superintendent Violante stated she is currently sharing Public Works staff for park related maintenance.

Mr. Stanton indicated preliminary survey data has shown that approximately 75% of the residents surveyed were very familiar or somewhat familiar with the Parks and Recreation Department. Satisfaction scores were also high. 30% were very satisfied and 29% were somewhat satisfied. There are a very small percentage of people that are dissatisfied with the department.

Mr. Stanton stated that 55% of the residents surveyed indicated they would like to be able to have leashed dogs in the parks.

Mr. Stanton stated that the surveys have indicated that most residents do use the park spaces frequently throughout the year. Only 22% stated that they have never used them.

Chairman Cobb questioned the statistics showing that Waterford Park is used more than Community Park. Mr. Stanton stated the surveys were randomly sent to citizens throughout the Village and does not show how many times someone used the park, only if they used the park. Superintendent Violante also stated this survey does not take into account non-Willowbrook citizens that use the parks. Commissioner Cobb was also surprised with the number of individuals who use Midway Park. Commissioner Schuurman stated some people may think Midway Park is part of Community Park which explains the large number of people who have visited Midway Park.

Mr. Stanton summarized that the preliminary survey findings show residents are generally familiar and satisfied with the Parks and Recreation Department and that funding needs to be expanded.

Superintendent Violante confirmed that there will be vision meetings in January to cover recreation programming, parks, and facilities. She stated that these meetings need to be held

the first or second week of January because a plan needs to be set by March for budget purposes.

Chairman Cobb indicated he is concerned with the funding of these projects. He stated that the purpose of bringing in Mr. Stanton's firm was to generate outside sources to raise funds to enhance the parks and does not feel that some of the ideas will be well received by the Village Board. Mr. Stanton stated he is trying to gather enough information so when he speaks to the elected officials, he can present a solid plan with supported documentation from stakeholders in the community. Mr. Stanton agrees there is a need to apply for as much grant money that there is available; however, there needs to be reinforcement that Parks and Recreation improves quality of life and is well valued by citizens in the community.

Commissioner Cobb expressed concern over the amount of individuals surveyed who answered "neutral" to questions pertaining to their knowledge of the Parks and Recreation Department and Commissioner Landsman questioned the amount of individuals surveyed who answered "I don't know" to questions pertaining to the addition of recreational space. Both Commissioners asked Mr. Stanton how he would use these numbers to provide recommendations. "Neutral" and "I don't know" can be interpreted in different ways. Mr. Stanton reminded the Commission that these findings were preliminary and that some of these concerns may be addressed after the surveys have been completed.

B. Fall Programming – Tree Lighting

Superintendent Violante stated that Santa will be in attendance at the event. Village Trustee Sue Berglund requested horse-drawn carriage rides. The Administration budget will cover half of the cost of the carriage rides; the Parks and Recreation budget will provide the remainder. Commissioner Schuurman's wife's Brownie troop has already made some ornaments for the tree and carolers have been secured.

Superintendent Violante stated that she has created a "passport" for the kids to take to different retailers in the mall for a stamp. Kids returning completed passports will be put in for a raffle to receive one of many prizes donated by businesses in the mall. Caribou Coffee is the central location and will be providing drinks and the setting for Santa. Walgreens will be taking free pictures with Santa.

C. Holiday Party

Superintendent Violante stated she has collected \$975.00 in business donations to date. Attendees will again need to RSVP, which seemed to work well last year.

Commissioner Landsman asked if Dell Rheas will be providing chicken again this year. Superintendent Violante stated Dell Rheas has not contacted her; however, they did donate money for the Easter Egg Hunt. Chairman Cobb and Commissioner Landsman felt that providing chicken or some other type of food was important as times are tough for many people. If Dell Rheas does not come through, Superintendent Violante was advised to seek

food donations elsewhere. Superintendent Violante stated she will work on securing food for the party.

6. NEW BUSINESS

A. 2013/2014 Budget

Superintendent Violante stated proposed 2013/2014 budget numbers are tentative until more information is received from the master plan. Commissioner Kanaverskis previously requested money be budgeted to repaint the light posts at Community Park. Superintendent Violante asked the Commission for ideas for other park projects. The Commissioners requested Superintendent Violante provide them with a current wish list and budget to help determine the budget for next year.

7. CORRESPONDENCE/COMMUNICATIONS

Commissioner Stetina stated he was one of the residents called to participate in the master plan phone survey. He stated the surveyors were really nice.

8. VISITORS' BUSINESS

There was no visitors' business.

9. ADJOURNMENT

MOTION: Made by Commissioner Stetina, seconded by Commissioner Landsman to adjourn the meeting at the hour of 8:47 p.m.

PREVIOUS ROLL CALL VOTE: AYES: Chairman Cobb, Commissioners Landsman, Schuurman, Stetina, and Weigus. NAYS: None. ABSENT: Commissioners Kanaverskis and Lazarski.

UNANIMOUS VOICE VOTE

MOTION DECLARED CARRIED

PRESENTED, READ and APPROVED,

December 4, 2012

Chairman

Park News for Monthly Report, November 2012

2013 Winter/Spring Newsletter and Fun Guide

The 2013 Winter/Spring Newsletter and Fun Guide is currently at the printer. Resident registration begins December 10 for park and recreation programs and December 17 for non-residents.

Park & Recreation Comprehensive Master Plan Focus and Community wide Meetings

The three focus and one community wide meetings to gather feedback from citizens and other stakeholders in the community have been scheduled. The meetings will be held at 7:00 p.m. at the Village Hall. The meetings with related topics are as follows:

November 9 - Recreation Programming

November 10 - Park Amenities

November 15 - Program Facilities

November 17 - Community Wide Meeting

This information as well as a request for volunteers has been placed in the upcoming Village newsletter and Fun Guide.

2012 HOLIDAY PARTY CHECKLIST

February

Select date and alternate date **DONE** Commission

March

Send facility request to HSHS **DONE** Approved for 12/9/12 Kristin
Send request to Police for photo ID's Not available Kristin

June

Contract Santa **DONE** – George S. to do Kristin
Contract for other entertainment **DONE** Doug and Kristin

July-September

Decide upon and purchase gifts **DONE** Commission
Inventory gifts as they are purchased **DONE** Kristin

October

Prepare President's letter/send to businesses Kristin and Cindy Stuchl
DONE

November-December

Prepare flyers for neighborhoods and businesses Kristin
To be dropped off at Commissioners' homes by Munic. Serv the week of November 19 for distribution weekend of December 1
Send invitations to Village Board and Clerk-**DONE** Kristin and Cindy Stuchl
Set format for holiday brochure - **STARTED** Kristin
Set contingency for extra gifts Kristin
Confirm entertainment Kristin
Purchase party supplies - Park staff
Confirm facility and entry time - Kristin
Distribute flyers weekend of December 1 Commission
Prepare flyer on Winter/Spring program activities Kristin
Develop plan for craft projects and Staff to work - George and Kristin

Day of the party

Load gifts from Village Hall at 11:45 Rich Cobb and Kristin
Sort gifts by age and bag gifts & decorations setup Commission- Everyone come by 12:15
Tickets, paper/pens/ markers, napkins, gift bags Kristin and George
cremora/sugar candy canes, cookies, plasticware
checks, scissors, tape, table covers, plates,
powerstrip, holiday brochures,
gift certificates (if needed), Sharpie, etc.
Punch, cookies, cups and crafts supplies George and John Fenske
Food distribution – to Hinsdale Community Service Commission

After the party

Send thank you letters as necessary Kristin
Prepare final report to Commission Kristin

Done

Started

No longer doing

Donations so far

Dell Rhea's -	150 chicken legs
Caribou Coffee -	Decaf and Regular Coffee
Holiday Inn -	6 dozen cookies
Ashton Place -	Punch
Bernard's Deli -	Pan of mostaccoli
Cash Donations -	\$2075.00

Expenses so far -

\$682.41 – Gifts
\$ 56.49 – Craft Supplies
\$475.00 - Entertainment

Expanded Capital and Maintenance Plan

July 12, 2007 – Revised June 4, 2012

Items currently included in the Long-Range Plan are shaded

Items completed are shaded

Items to be completed this year are shaded

2007-08

Community Park Tot Lot addition	\$ 17,500
** Toilet/concession/storage building – Community	160,725
Bank treatment – Prairie Trail	10,000
Park and ADA playground improvements –	13,800
Bike racks – Community, Prairie Trail, Village Hall	1,000

2008-09

Basketball court reconstruction - Community Pk	\$ 80,000
Sandblast posts and replace ComPk backstop fencing	18,000
Parking lot and path seal coat Community Park	2,400
Parking lot seal coat Willow Pond	2,000
ADA playground improvements – year 2	9,000
Parking lot and path seal coat –Community Park	13,400
Parking lot seal coat - Willow Pond	2,600
* Four picnic tables TBA x \$600	2,400
AED for Community Park #	2,000
Recycling container for Community Park #	1,500
Paint Community Park shelter posts/path light standards #	3,000

2009-10

Waterford Playground Renovation	\$ 84,000 + surface
Replacement of 4 park entrance signs – TBA	6,000
Lightning detector for Community Park #	2,000
ADA playground improvements – year 3	8,000
Landscape improvements – TBA #	5,000
* Four benches – TBA x \$850	3,400
Aerator for Prairie Trail pond	7,000
Landscape improvements - TBA	5,000
* Five picnic tables – TBA	2,200
* Four benches – TBA	3,200
Re-shingle Community Park & Willow Pond shelters (3)	4,500
Installation of Prairie Trail and Ridgemoor aerators #	8,000
Dredging of Willow Pond	?

2010-11

Tennis court renovation – Waterford	\$ 40,000
Community Park parking lot expansion	40,000
Community Park Field #3 lights	81,000
** Gazebo - Prairie Trail	18,000
** Gazebo – Waterford	18,000
Parking lot and path seal coat - Community Park	13,400
Parking lot seal coat - Willow Pond	2,600

2011-12

Gazebo – Farmingdale	18,000
Gazebo – Creekside	18,000
Five picnic tables – TBA #	3,200
Four benches – TBA #	3,700
Dredging of Prairie Trail Pond	?

2012-13

Willow Pond Playground Replacement	\$85,000 + surface
Lighting for ComPk shelters	?
Parking lot and path seal coat - Community Park	13,400
Parking lot seal coat - Willow Pond	2,600
Landscape improvements	7,000
Gazebo/Shelter	14,000

2013-14

Willow Pond Playground Replacement	\$85,000 + surface
Paint Community Park shelter posts/path light standards #	\$ 5,000
Replacement of 4 park entrance signs – TBA	6,500
Replacement of Willow Pond aerator	3,500

2014-15

Lake Hinsdale Village Park Renovation	\$ 88,000 + surface
Parking lot and path seal coat - Community Park	14,400
Parking lot seal coat - Willow Pond	3,600
Five picnic tables – TBA	3,200
Four benches – TBA	3,700

2015-16

Creekside Playground Renovation	\$93,000 + surface
Tennis court seal coating – Waterford	12,000
Landscape improvements	7,000

2016-17

Community Park Park Renovation	\$96,000 + surface
Parking lot and path seal coat - Community Park	14,400
Parking lot seal coat - Willow Pond	3,600
Replacement of 4 park entrance signs – TBA	7,000

2017-18

Prairie Trail Playground Renovation	\$ 85,000 + surface
Landscape improvements	7,000
Five picnic tables – TBA	3,200
Four benches – TBA	3,700

2018-19

Farmingdale Terrace Playground Renovation	\$ 95,000 + surface
Parking lot and path seal coat - Community Park	14,400
Parking lot seal coat - Willow Pond	3,600
AED - Community Park	3,000

2019-20

Creekside Playground Renovation	\$ 95,000 + surface
Landscape improvements	5,000
Paint Community Pk shelter posts/path light standards	7,000
Replacement of 4 park entrance signs – TBA	8,000
Replacement of Prairie Trail and Ridgemoor aerators	6,000
Re-shingle concession stand roof	2,000

Parks Wish List – November 2012

Borse

1. Pavilions power washed, roof replaced. – PW suggested not to power wash, may hurt roofing, suggested replacing within the next couple of years.
2. Tires taken out of volleyball area – make into a horseshoe area?
3. New use for one of the volleyball areas.
4. Additional parking.
5. Paint light posts.

Lake Hinsdale Village

1. Fence/Gate fixed.
2. Dead Tree Removed

Midway Park

1. Level ground, possible aeration.

Prairie Trail Park

1. New pavilion.
2. More benches closer to pond.
3. Rocks around pond.

Ridgemoor

1. Perennials planted along rails by bridge.
2. New bench along pond.

Waterford

1. Screen path leading down to park for strollers/wheelchairs- Kristin talked to Wally and this would be a large project. Suggest adding new entry into Waterford into capital plan.

Willow Pond

1. Rocks around pond.

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-550-201 **DESCRIPTION** Emergency Telephone Line

TOTAL REQUESTED \$100

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
\$100.00 based on current history	\$100

TOTAL	\$100
--------------	--------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-2014 BUDGET
DEPARTMENT:**

Account Numer: 01-20-550-301 **DESCRIPTION** Office Supplies

TOTAL REQUESTED \$200

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
Based on current history	\$200

TOTAL	<u>\$200</u>
--------------	--------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-550-302 **DESCRIPTION** Printing & Publishing

TOTAL REQUESTED \$360

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
6 banners at \$60/banner	\$360
* cost of printing newsletter now donated	

TOTAL	<u>\$360</u>
--------------	--------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-550-303 **DESCRIPTION** Gas-Oil-Wash-Mileage

TOTAL REQUESTED \$266

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
Based on current history	<u>\$266</u>

TOTAL	<u>\$266</u>
--------------	--------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-550-304 **DESCRIPTION** Schools-Conferences-Travel

TOTAL REQUESTED \$100

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
Web Conferences	\$100

TOTAL	<u>\$100</u>
--------------	--------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer:	<u>01-20-550-306</u>	DESCRIPTION	<u>Reimburse Personal Expenses</u>
TOTAL REQUESTED	<u>\$0</u>		
BREAKDOWN OF LINE ITEM		DOLLAR AMOUNT	
Based on current history		<u>\$0</u>	
TOTAL		<u>\$0</u>	

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer:	01-20-550-307	DESCRIPTION	Fees-Dues-Subscriptions
TOTAL REQUESTED			DOLLAR
			AMOUNT
BREAKDOWN OF LINE ITEM			
IPRA Dues			\$275
TOTAL			\$275

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer:	<u>01-20-550-311</u>	DESCRIPTION	<u>Postage and Meter Rent</u>
TOTAL REQUESTED	<u>\$5,600</u>		
BREAKDOWN OF LINE ITEM		DOLLAR AMOUNT	
Fun Guides 1649 X 3	\$4,947	\$5,600	
Spec Mailings	\$500		
Monthly Postage			
12X\$12	\$144		
	\$5,591		
TOTAL		<u>\$5,600</u>	

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-560-273

DESCRIPTION Self Insurance - Deductible

TOTAL REQUESTED \$2,500

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
Based on current history	\$2,500
TOTAL	\$2,500

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-565-245

DESCRIPTION Fees - Engineering

TOTAL REQUESTED \$1,000

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
Less reliance on engineer for estimate - rely more on staff estimates	\$1,000

TOTAL	<u>\$1,000</u>
--------------	----------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-565-341

DESCRIPTION Park Landscape Supplies

TOTAL REQUESTED \$13,650

BREAKDOWN OF LINE ITEM		DOLLAR AMOUNT
Field Paint		\$600
Turface		\$1,500
Playground Mulch		\$1,500
Sand for playgrounds	Waterford-Creekside & VB Courts	\$700
Garden Club Supplies for park projects		\$250
Ball Mix, Marble Dust, Chalk		\$4,400
Insecticide		\$100
Tree/Shrub Replacement		\$1,600
Misc Landscape Supplies		\$3,000
TOTAL		\$13,650

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-565-342

DESCRIPTION Landscape Maintenance Services

TOTAL REQUESTED **\$57,225**

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
Algae Control	\$2,750
Goose Control	\$7,000
Ballfield Grounding check	\$2,600
Ballfield & Playground Grading-Vendors	\$9,400
Fertilizer/Weed Control	\$14,175
Storm Damage Tree Removal/Trimming	\$12,000
Animal Control	\$400
Community Park Ballfield Jetting	\$3,200
Aerate & Seed (Midway Soccer Fields)	\$2,000
Light Repairs	\$2,400
Playground Equipment Replacement	\$1,300
TOTAL	\$57,225

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-565-352 **DESCRIPTION** Memorial Program Reimbursement Expense
TOTAL REQUESTED \$3,500

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
Purchase of two (2) trees & bricks *	\$1,100
Purchase of four (4) benches *	\$2,400

*Contingency-w/offsetting revenue

TOTAL	<u>\$3,500</u>
--------------	----------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-570-102

DESCRIPTION Overtime

TOTAL REQUESTED

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
Overtime for field work for BRW softball *	\$2,000
Overtime work for picnic preparation	\$600
Overtime work for washroom maintenance	\$600

*Entire amount reimbursed by BRW to Village

TOTAL	<u><input type="text" value="\$3,200"/></u>
--------------	---------------------------------------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-570-103 **DESCRIPTION** Part Time Labor

TOTAL REQUESTED \$5,040

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
Parks Public Works Employee *	<u>\$5,040</u>

*portion covered by BRW

TOTAL	<u>\$5,040</u>
--------------	----------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-570-232

DESCRIPTION Engineering

TOTAL REQUESTED

BREAKDOWN OF LINE ITEM

**DOLLAR
AMOUNT**

TOTAL

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-570-234

DESCRIPTION Rent - Equipment

TOTAL REQUESTED \$1,253

BREAKDOWN OF LINE ITEM

**DOLLAR
AMOUNT**

Toliet Rental (XL) @ \$124/unit 7 mos @ Willow Pond	\$868
Toliet Rental (XL) & 1 standard \$257/ /units 1.5 months @ Community Park	\$385

TOTAL	<u>\$1,253</u>
--------------	----------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-570-279

DESCRIPTION Trash Removal

TOTAL REQUESTED \$155

**DOLLAR
AMOUNT**
\$155

BREAKDOWN OF LINE ITEM

TOTAL \$155

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer:	01-20-570-281	DESCRIPTION	Contracted Maintenance
TOTAL REQUESTED			DOLLAR AMOUNT
BREAKDOWN OF LINE ITEM		\$23,238	
Falco's		\$23,238	
TOTAL		\$23,238	

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer:	01-20-570-331	DESCRIPTION	Park Maintenance Supplies
TOTAL REQUESTED			\$9,500
<hr/>			
BREAKDOWN OF LINE ITEM			DOLLAR AMOUNT
Playground Repair Parts			\$1,800
Maintenance Equipment Repair (Tractor)			\$250
Concrete for Footings			\$400
Paint/Stain			\$300
Wood			\$600
Maintenance Supplies for Community Park Toilets			\$1,000
Posts/Sign Replacements			\$1,200
Trash Can Replacements			\$1,600
Plumbing Repairs			\$250
Door/Lock Repairs			\$200
Electrical/Light Replacement			\$200
Sprinkler Maintenance			\$300
Aerator Maintenance			\$400
Bench Replacement (2)			\$1,000
<hr/>			
TOTAL			\$9,500

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-570-345

DESCRIPTION Uniforms

TOTAL REQUESTED

**DOLLAR
AMOUNT**

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
Staff shirts	\$150

TOTAL	<u>\$150</u>
--------------	---------------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-570-411

DESCRIPTION Maintenance - Equipment

TOTAL REQUESTED \$0

**DOLLAR
AMOUNT**

BREAKDOWN OF LINE ITEM

\$0

TOTAL \$0

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-575-111 **DESCRIPTION** Recreation Instructors-Summer

TOTAL REQUESTED **\$2,370**

BREAKDOWN OF LINE ITEM		DOLLAR AMOUNT	REVENUE
CO-Rec Supervisor	16.50 x 40 HRS X 2	\$1,320	0
Tennis	12 HRS x \$35	\$420	\$360
Baby Sitters	4 HR x \$35	\$140	\$138
Fishing Birthdays	3 HR x 3 parties x \$35	\$315	\$540
Bingo	3 HR X \$35	\$105	\$0
Family Fishing Day	2 HR x \$35	\$70	\$0
		\$2,370	\$1,038

TOTAL **\$2,370**

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-575-119

DESCRIPTION Summer Programs-Materials & Services

TOTAL REQUESTED **\$15,043**

BREAKDOWN OF LINE ITEM		DOLLAR AMOUNT	REVENUE
CO-Rec Softball		\$7,734	\$8,840
Fishing Birthdays	Materials-3 parties x \$18 party	\$54	\$0
Horsemanship	\$135/Person x 3	\$285	\$405
Baby Sitting Classes	\$23/Person x 6 x 1 sessions	\$20	\$0
P.M. Yoga	\$44/Person x 10 x 3 sessions	\$1,170	\$1,320
Picnic Kits		\$0	\$50
Karate	\$99/person x 5	\$446	\$495
AM Yoga	\$44/Person x 8 x 3 sessions x 2 days/wk	\$1,872	\$2,112
Pilates	\$44/class x 3 sessions (6 people/class)	\$594	\$792
Weight Loss Challenge	\$30/Person x 10	\$250	\$300
Sensible Fitness	\$102/person x 3	\$291	\$306
Sensible Fitness Men	\$60/person x 1	\$55	\$60
Family Fishing Day	\$25/family x 5 families	\$70	\$125
Taekwondo	\$110/person x 4 people	\$330	\$440
Bingo	\$5/person x 12 people	\$60	\$60
Community Yard Sale	8 sellers X \$15.00/table	\$0	\$120
Tai Chi	\$113/person x 2 people	\$216	\$226
Pilates Reformer	\$76/class x 3 classes (5 people/class)	\$1,026	\$1,140
Pilates Reformer Adv.	\$152/class x 1 class (5 people/class)	\$570	\$760
TOTAL		\$15,043	\$17,551

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-575-232

DESCRIPTION Rent-Facility

TOTAL REQUESTED \$0

**DOLLAR
AMOUNT**
\$0

BREAKDOWN OF LINE ITEM

TOTAL \$0

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-575-517 **DESCRIPTION** Seniors Program

TOTAL REQUESTED **\$4,542**

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
Seniors/Trips program with BRPD-3% increase	\$4,542

TOTAL **\$4,542**

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-580-111

DESCRIPTION Recreation Instructors-Fall

TOTAL REQUESTED \$665

BREAKDOWN OF LINE ITEM		DOLLAR AMOUNT	REVENUE
Halloween Event	3 HRS x \$35	\$105	\$0
Baby Sitters	4 HRS X \$35	\$140	\$108
Fishing Birthdays	3 HRS/Party x 3 x \$35	\$315	\$540
Bingo	3 HRS x \$35	\$105	\$0
		<hr/> <u>\$665</u>	<hr/> <u>\$648</u>

TOTAL \$665

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-580-118

DESCRIPTION Fall Program Materials & Services

TOTAL REQUESTED **\$5,386**

BREAKDOWN OF LINE ITEM		DOLLAR AMOUNT	Revenue
Horsemanship	\$135/Person x 3	\$285	\$405
P.M. Yoga	\$44/Person x 8 x 2 sessions	\$624	\$704
Fishing Birthdays	3 Parties x \$18 Party	\$54	\$0
Halloween Event	\$10/person x 7 + \$5/addt'l x 5	\$50	\$95
AM Yoga	\$44/Person x 8 x 2 sessions x 2/wk	\$624	\$704
Mat Pilates	\$44/per person x 6 x 2 sessions	\$396	\$528
Weight Loss Challenge	\$30 x 10	\$250	\$300
Bingo	\$5/person x 12	\$60	\$60
Babysitter's Clinic		\$20	\$0
Karate	\$126/person x 5 people	\$565	\$630
Taekwondo	\$176/person x 4 people	\$528	\$704
Sensible Fitness	\$102/person x 3 people	\$291	\$306
Sensible Fitness - Men	\$60/person x 1	\$55	\$60
Reformer Pilates	\$76/person x 2 sessions x 5 people	\$684	\$760
Reformer Pilates - Adv	\$152/person x 5 people	\$684	\$760
Tai Chi	\$113/person x 2 people	\$216	\$226
TOTAL		\$5,386	\$6,242

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-580-232

DESCRIPTION Facility Rental

TOTAL REQUESTED \$110

BREAKDOWN OF LINE ITEM		DOLLAR AMOUNT
Weight Loss Class	11 wks x \$10.00/wk	\$110

TOTAL	<u>\$110</u>
--------------	--------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-580-517

DESCRIPTION Seniors

TOTAL REQUESTED

**DOLLAR
AMOUNT**

BREAKDOWN OF LINE ITEM

Seniors/Trips cooperative with BRPD-3% increase in subsidy	<u>\$4,542</u>
------------------------------------------------------------	----------------

<u>TOTAL</u>	<u>\$4,542</u>
---------------------	-----------------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-585-112

DESCRIPTION Recreation Instructors-Winter

TOTAL REQUESTED **\$760**

BREAKDOWN OF LINE ITEM		DOLLAR AMOUNT	REVENUE
Fishing Derby	2 HRS x \$35	\$70	\$50
Baby Sitters	4 Hrs x \$35	\$140	\$108
Floor Hockey	1.5 HRS x 10 wks x \$32	\$480	\$550
Mommy/Son Event	2 HRS x \$35	\$70	\$0
		<hr/> <u>\$760</u>	<hr/> <u>\$708</u>

TOTAL **\$760**

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-585-121

DESCRIPTION Winter Program Materials & Services

TOTAL REQUESTED **\$10,914**

BREAKDOWN OF LINE ITEM		DOLLAR AMOUNT	REVENUE
PM Yoga	\$44/Person x 8 x 4 sessions	\$1,248	\$1,408
Horsemanship	\$135/Person x 3	\$285	\$405
Karate	\$108/Person x 5 + \$90 x 5	\$891	\$990
AM Yoga	\$44/person x 8 x 4 sessions x 2x/wk	\$2,496	\$2,816
Tae Kwon Do	\$132/person x 4 people + \$110 x 4 people	\$936	\$968
Pilates	\$44/class x 4 sessions x 6 people	\$792	\$1,056
Tae Kwon Do	\$110/Person x 5	\$413	\$550
Mommy/Son Event	\$15 x 8	\$60	\$120
Weight Loss Challenge	\$30 x 10	\$250	\$300
Babysitters		\$20	\$0
Daddy/Daughter Event	\$35/person x 5	\$75	\$175
Fishing Derby	\$5/person x 10 people	\$100	
Earth Day	\$5/person x 10 people	\$50	\$50
Tai Chi	\$113/person x 2 people	\$216	\$226
Reformer Pilates	\$76/class x 4 sessions x 5 people	\$1,368	\$1,520
Reformer Pilates - Adv.	\$152/class x 2 sessions x 5 people	\$1,368	\$1,520
Sensible Fitness	\$102/person x 3 person	\$291	\$306
Sensible Fitness - Men	\$60/person x 1 person	\$55	\$60
TOTAL		\$10,914	\$12,470

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer:	01-20-585-150		
TOTAL REQUESTED	\$5,905		
	DESCRIPTION	CHILDREN'S SPECIAL EVENTS	
	BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT	REVENUE
Kite Fly		\$100	
Egg Hunt		\$625	\$300
Halloween Party (staff costs)		\$250	\$500
Holiday Party		\$2,000	\$1,500
Movie Night			
	Screen Rental	\$1,598	
	Movie Rental	\$642	
	Staff	\$300	\$2,540
Holiday Tree Lighting	(materials & p/t staff)		\$155
Touch a Truck	(materials & p/t staff)		\$165
Santa's Calling You			\$70
TOTAL		\$5,905	\$2,300

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-585-232

DESCRIPTION Facility Rental W/S

TOTAL REQUESTED **\$520**

BREAKDOWN OF LINE ITEM

**DOLLAR
AMOUNT**

Weight Loss Class 11 wks x 2 sessions x \$10/wk	\$220
Floor Hockey 10 wks x \$30/wk	\$300

TOTAL	\$520
--------------	--------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-585-517

DESCRIPTION Seniors

TOTAL REQUESTED **\$4,542**

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
Senior/Trips cooperative with BRPD-3% increase	<u>\$4,542</u>

TOTAL	<u>\$4,542</u>
--------------	-----------------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer:	01-20-590-518	DESCRIPTION	Special Rec. Association Program Dues
TOTAL REQUESTED			DOLLAR
	\$36,833		AMOUNT
BREAKDOWN OF LINE ITEM			
Gateway Special Rec Association Dues with 4.3% increase over FY 12-13			\$36,833

* Covered with special recreation tax

TOTAL	\$36,833
--------------	-----------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-590-520

DESCRIPTION ADA Recreation Accommodations

TOTAL REQUESTED \$12,375

BREAKDOWN OF LINE ITEM

**DOLLAR
AMOUNT**

Contingency for 1 on 1 Aides for after school recreation program	\$6,400
Contingency for ADA Accommodation for other recreation programs	\$1,000
Special Recreation Fishing Day	\$200
Toilet	\$175
Landscape Maintenance Services for Mulch	\$1,600
Mulch	\$3,000

TOTAL	<u>\$12,375</u>
--------------	-----------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-595-521

DESCRIPTION ADA Park Improvements

TOTAL REQUESTED

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
ADA Park Improvements	\$7,000
1 accessible water fountain	\$6,300

TOTAL	<u><input type="text" value="\$13,300"/></u>
--------------	----------------------------------------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-595-643

DESCRIPTION Pond Improvements

TOTAL REQUESTED \$0

**DOLLAR
AMOUNT**

BREAKDOWN OF LINE ITEM

TOTAL \$0

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-595-691

DESCRIPTION Recreation Equipment

TOTAL REQUESTED

BREAKDOWN OF LINE ITEM	DOLLAR AMOUNT
	<u>\$0</u>

TOTAL	<u>\$0</u>
--------------	-------------------

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer:	<u>01-20-595-692</u>	DESCRIPTION	<u>Landscaping</u>
TOTAL REQUESTED	<u><input type="text" value="\$0"/></u>	DOLLAR	<u>AMOUNT</u>
<hr/> BREAKDOWN OF LINE ITEM		<hr/>	
TOTAL	<u><input type="text" value="\$0"/></u>		

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-595-693

DESCRIPTION Court Improvements

TOTAL REQUESTED

**DOLLAR
AMOUNT**
\$0

BREAKDOWN OF LINE ITEM

TOTAL

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer: 01-20-595-694

DESCRIPTION Maintenance Equipment

TOTAL REQUESTED \$0

BREAKDOWN OF LINE ITEM

**DOLLAR
AMOUNT**

TOTAL \$0

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2013-14 BUDGET
DEPARTMENT:**

Account Numer:	01-20-595-695	DESCRIPTION	Park Improvements-Neighborhood Parks
TOTAL REQUESTED			DOLLAR AMOUNT
BREAKDOWN OF LINE ITEM			
TOTAL			\$0

**VILLAGE OF WILLOWBROOK
LINE ITEM JUSTIFICATION
FISCAL YEAR 2012-13 BUDGET
DEPARTMENT:**

Account Numer: 01-20-595-696

DESCRIPTION Community Park Development

TOTAL REQUESTED

**DOLLAR
AMOUNT**

BREAKDOWN OF LINE ITEM

TOTAL \$25,500



Village of Willowbrook

7760 Quincy Street
Willowbrook, IL 60527-5594

Phone: (630) 323-8215 • Fax: (630) 323-0787 • www.willowbrookil.org

November 7, 2012

Mayor

Robert A. Napoli

Gary Faleide, President
Willowbrook/Burr Ridge Kiwanis Club
PO Box 200
Clarendon Hills, IL 60514

Village Clerk

Leroy R. Hansen

Dear Gary,

On behalf of the Village of Willowbrook Parks and Recreation Commission and staff, please convey to your members our sincere appreciation for the club's \$300.00 contribution to our 24th Annual Children's Halloween Party. The party was held on Friday, October 26, at Gower West School. A capacity crowd of over 200 children and their parents had a great time at the event, which we co-sponsored with the Gower School District 62 Parent/Teacher Organization.

The youngsters were treated to games, refreshments, pictures, face painting and a costume parade. Of course, the evening concluded with each child receiving a taffy apple. The taffy apple packaging included a label that recognized the contribution from the Willowbrook/Burr Ridge Kiwanis Club. We did have some extra taffy apples that were taken to the Hinsdale South High School Key Club. Once again, we are so thankful that organizations such as the Willowbrook/Burr Ridge Kiwanis Club can assist us in providing positive recreational opportunities for our community.

Sincerely,

Kristin Violante
Superintendent of Parks & Recreation

CC: Robert Napoli, Village President
Parks and Recreation Commission
Tim Halik, Village Administrator



"A Place of American History"