



MEMORANDUM

DATE: May 9, 2017

TO: Chairman Waverley and Members of the Parks & Recreation Commission

FROM: Heather Bereckis, Interim Manager of Parks & Recreation

RE: April Staff Report

The following is a summary of activities completed by the Parks & Recreation Department during the month of April.

Katherine Legge Memorial Lodge

Preliminary gross rental revenue for the fiscal year to-date is \$128,060. As discussed in detail during the December 2016 Parks & Recreation Commission meeting, revenue for the 2016/17 fiscal year continues to lag behind that of fiscal year 2015/16. This is influenced in part by a three-month vacancy of the Lodge Manager position in Spring 2015 and significantly lower expenditures on marketing over the 2015/16 Fiscal Year.

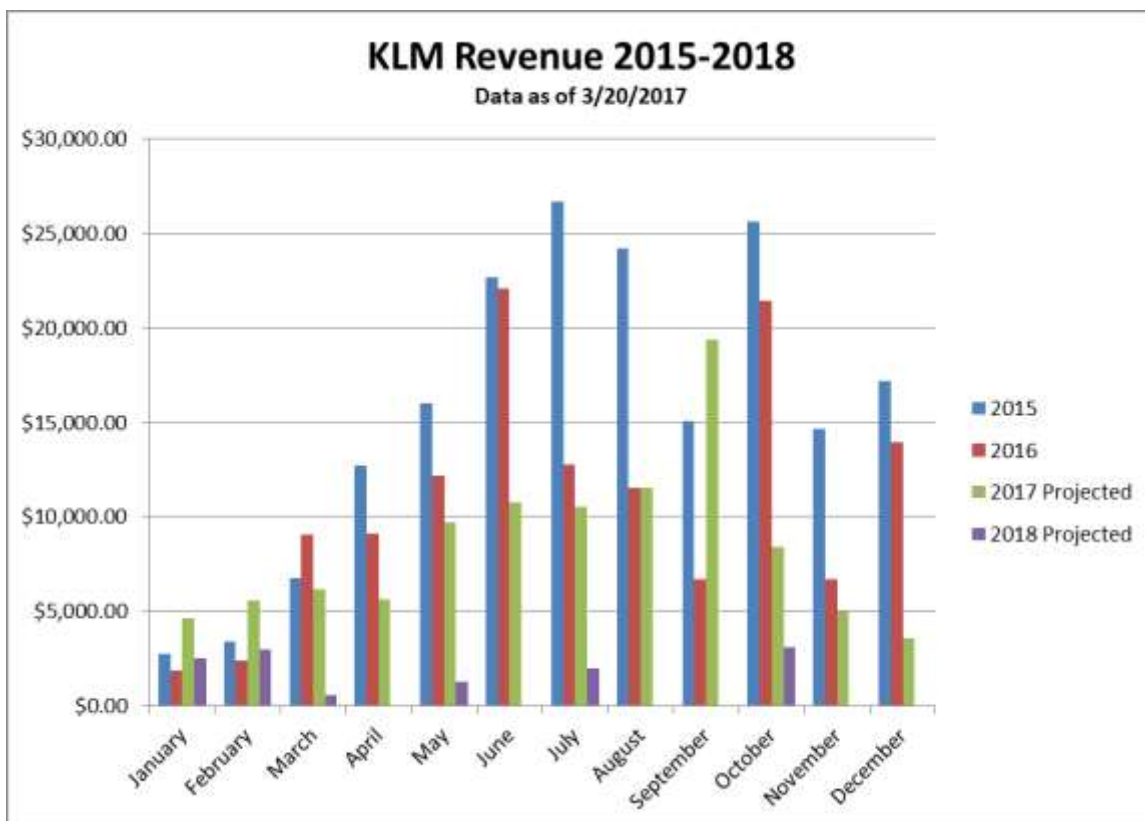
Rental revenue for the eleventh month of the 2016/17 fiscal year is \$5,944. In March, there were nine events held at the Lodge, which is three less than the prior year. Expenses through March are up 15% (\$9,600) over the prior year; this is a result of timing related to completion of year end projects such as window cleaning and floor waxing.

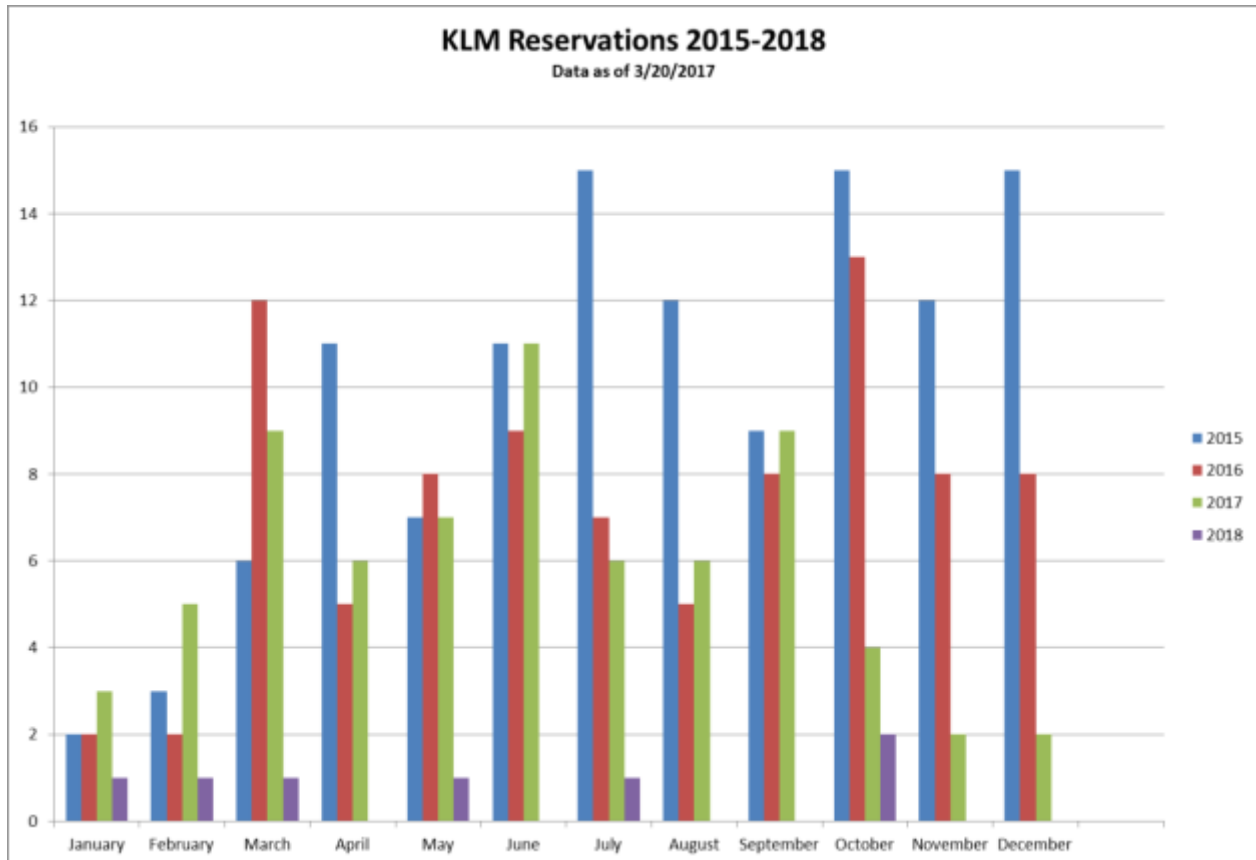
REVENUES	March		YTD		Change Over the Prior year	2016-17 Annual Budget	FY 16-17 % of budget	2015-16 Annual Budget	FY 15-16 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$8,945	\$5,944	\$168,757	\$128,060	(\$40,697)	\$180,000	71%	\$160,000	105%
Caterer's Licenses	\$0	\$0	\$13,766	\$10,000	(\$3,766)	\$15,000	67%	\$15,000	92%
Total Revenues	\$8,945	\$5,944	\$182,523	\$138,060	(\$44,463)	\$195,000	71%	\$175,000	104%
EXPENSES	March		YTD		Change Over the Prior year	2016-17 Annual Budget	FY 16-17 % of budget	2015-16 Annual Budget	FY 15-16 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
Total Expenses	\$8,132	\$9,600	\$137,153	\$117,605	(\$19,548)	\$212,741	55%	\$199,700	69%
Net	\$813	(\$3,656)	\$45,370	\$20,455	(\$24,915)	(\$17,741)		(\$24,700)	

As noted in the materials previously provided to the Commission in December 2016, staff has performed an analysis to compare the current Lodge gross revenues to those of the prior six years. As you will see below, while the current fiscal year shows a significant decline over the prior year, it is still on par with past history. Gross revenues for fiscal year 2015-16 were much higher than average.

KLM Gross Monthly Revenues						
Month	2011/12 FY	2012/13 FY	2013/14 FY	2014/15 FY	2015/16 FY	2016/17 FY
May	\$ 8,561	\$ 8,801	\$ 16,796	\$ 13,745	\$ 16,000	\$ 11,850
June	\$ 11,156	\$ 10,745	\$ 26,818	\$ 17,450	\$ 22,770	\$ 22,845
July	\$ 13,559	\$ 9,786	\$ 18,650	\$ 12,909	\$ 27,475	\$ 12,550
August	\$ 17,759	\$ 18,880	\$ 19,579	\$ 25,350	\$ 24,775	\$ 12,645
September	\$ 14,823	\$ 14,498	\$ 12,137	\$ 24,510	\$ 15,250	\$ 11,500
October	\$ 16,347	\$ 15,589	\$ 14,825	\$ 23,985	\$ 25,580	\$ 21,395
November	\$ 8,256	\$ 11,612	\$ 8,580	\$ 14,724	\$ 14,825	\$ 6,700
December	\$ 8,853	\$ 10,265	\$ 13,366	\$ 17,290	\$ 17,200	\$ 13,457
January	\$ 1,302	\$ 4,489	\$ 250	\$ 8,450	\$ 2,850	\$ 4,624
February	\$ 2,301	\$ 6,981	\$ 7,575	\$ 3,120	\$ 2,400	\$ 4,550
March	\$ 2,506	\$ 7,669	\$ 4,245	\$ 6,725	\$ 8,945	\$ 5,944
total	\$ 105,423	\$ 119,315	\$ 142,821	\$ 168,258	\$ 178,070	\$ 128,060

Below is a graph showing the past three years of data and the upcoming year's projection. Future predictions are based on the average revenue from the event type. Also included below are charts indicating the number of reservations and reservation type by month. Typically, events are booked 6-18 months in advance of the rentals; however, if there are vacancies, staff will accept reservations within 5 days of an event. These tracking devices will be updated monthly.





As you will note, there is some concern warranted due to the decline in bookings. However, staff has begun putting the approved marketing plan in place and anticipates seeing an increase in reservations related to increased marketing within three months. Calls for events 8-18 months out are already coming in. The full marketing budget for 2016/17 has now been spent, including social media boosts, and ads in high profile websites and magazines.

Upcoming Brochure & Activities

The Summer 2017 brochure was delivered on March 20th and registration started on March 27th. Staff has moved the timing of the Summer brochure delivery up from April in response to residents expressing a desire to book summer camps earlier in the year.

Upcoming Special Events include the summer Lunch on the Lawn series starting Wednesday June 14th. Performers scheduled are Scribble Monster-Kid and Family Rock Show on June 14th; Jason Kollum-Comedy Juggling and Balancing on July 12th; and The Pack Drumline and Dance Crew on August 2nd. These events are held in Burlington Park from 12:30-1:30pm. Guests are encouraged to bring lunch and enjoy the free entertainment. This is done in collaboration with the Hinsdale Public Library.

The annual Easter Egg Hunt on Saturday, April 15th was very well attended with over 1000 participants. This event was done in collaboration with The Community House. The annual Earth Day Park Cleanup on Friday, April 21st, drew about 50 volunteers. These volunteers



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assisted in the planting of trees, mulching playgrounds, seeding and soiling bare spots and general debris clean up at Robbins Park. This event was sponsored by Trader Joes.

Field/Park Updates

Fields

At this time, the majority of fields are at capacity for spring use. With the construction of the new Hinsdale Middle School, the two fields on D181 property were lost for rental. However, staff was able to accommodate renters on other Village fields. AYSO (soccer) and Hinsdale Little League started their spring seasons on April 3rd and will finish around June 20th.

Mowing & Landscaping

On March 7th, the Village's landscape maintenance and mowing bid was awarded to A&B Landscaping in the amount not to exceed \$118,770.60. Annually, the Village bids out the landscape and maintenance for its 140 acres of public green space (parks) inclusive of right-of-ways, cul-de-sacs, passive areas and miscellaneous Village properties. The scope of work includes landscaping of Village playgrounds, maintenance of park flower beds and maintenance of the flower beds at KLM Park including the Lodge, the former Arts Center and the Platform Tennis area.

Spring cleanup of Village parks was completed in April. Village staff is monitoring the turf closely. If the spring weather continues to be warm, it may be necessary to mow athletic fields twice per week to ensure the turf length is appropriate for play.

Community Pool

Pass Sales

Pool passes went on sale March 1st; early bird pass rates ended April 28th. Super Passes, a pass that allows access to both Hinsdale and Clarendon Hills Pools, sold out in 10 minutes on March 1st. There were 100 Super Passes for sale this year, which has been the allotted amount for two seasons now. This is a reduction from the 250 allotted prior to 2015. Emails and letters were sent to previous pass holders in early February, ads and press releases were posted in the local papers and signs/flyers were posted around the community in mid-February to advertise pass sales. Staff will continue to market the pool pass sales. A summary of current membership revenue is below.



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As of April 28, 2017	2016 Pass Revenue				2017 Pass Revenue					
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over prior year
Resident										
Resident										
Nanny + Nanny Super	15	24	39	\$2,355	29	17	46	\$2,865	22%	\$510
Family Primary	33	112	145	\$41,470	50	127	177	\$50,750	22%	\$9,280
Family Secondary	104	361	465	\$0	159	418	577	\$0	0%	\$0
Individual	4	6	10	\$1,320	1	10	11	\$1,650	25%	\$330
Senior Pass	5	9	14	\$1,120	0	7	7	\$560	-50%	-\$560
Family Super	0	22	22	\$7,705	11	13	24	\$7,870	2%	\$165
Family Super Secondary	0	23	23	\$1,080	11	13	24	\$1,080	0%	\$0
Family Super Third	0	21	21	\$990	10	13	23	\$1,035	5%	\$45
Family Super 4+	3	32	35	\$495	15	17	32	\$480	-3%	-\$15
Individual Super Pass	0	0	0	\$0	0	0	0	\$0	0%	\$0
Senior Super Pass	0	0	0	\$0	0	0	0	\$0	0%	\$0
Resident Total	164	610	774	\$56,535	286	635	921	\$66,290	17%	\$9,755
Neighborhood										
Neighborhood										
Neighbor Family	14	20	34	\$12,045	21	32	53	\$19,270	60%	\$7,225
Neighborhood Individual	0	0	0	\$0	0	0	0	\$0		\$0
Neighbor Addtl	49	72	121	\$0	67	109	176	\$0		\$0
Neighborhood Total	63	92	155	\$12,045	88	141	229	\$19,270	60%	\$7,225
Non-Resident										
Non-Resident										
Non Resident Family	0	0	0	\$0	1	0	1	\$515		\$515
Non Resident Family Secondary	0	0	0	\$0	2	0	2	\$0	0%	\$0
Non Resident Individual	0	1	1	\$240	0	1	0	\$260	0%	\$0
Non Resident Senior	0	1	1	\$155	0	1	0	\$155	0%	\$0
Non Resident Nanny	1	1	2	\$180	5	2	7	\$630	250%	\$450
Non-resident Total	1	3	4	\$575	8	4	10	\$1,560	171%	\$985
10-Visit	15	0	15	\$1,080	15	0	15	\$1,070	-1%	-\$10
TOTAL			948	\$70,235			1175	\$88,190	26%	\$17,955