



## MEMORANDUM

**DATE:** July 26, 2016  
**TO:** Chairman Banke and the Members of the Commission  
**FROM:** Heather Bereckis, Interim Manager of Parks & Recreation  
**RE:** June Staff Report

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

### **Programming & Special Events**

Summer programs are under way. Enrollment numbers are down for several programs including summer camp, tennis and swim lessons. Staff believes there may be a correlation with the new D181 Summer learning program and the new Ruth Lake day camps that have affected program enrollment. Both are offering camps for the same age group with options for full day care and transition between multiple programs. Program enrollments for swim team and sports day camps have increased over the prior year.

<b>Program</b>	<b>2015 Registrations</b>	<b>2016 Registrations</b>	<b>Difference</b>
Swim Lessons	336	332	-4
Tennis Lessons	104	90	-14
Day Camp	183	114	-69

The first two in a series of three events titled "Lunch on the Lawn" were held on June 22<sup>nd</sup> and July 20<sup>th</sup>; the events were held at the library due to inclement/extreme weather conditions. The next Lunch on the Lawn is scheduled for Wednesday, August 3<sup>rd</sup> and the entertainment will be Steve Belliveau: Getting Excited about Science! The event provides families an opportunity to pack a picnic lunch and enjoy family entertainment at the park. The event is a partnership with the Hinsdale Library.

### **July 4<sup>th</sup>**

The annual July 4<sup>th</sup> Parade and Festival that was held on Monday, July 4<sup>th</sup>. There were 63 groups and paid entertainers scheduled to walk in the parade. Annually, approximately \$15,000 is budgeted for production of the July 4<sup>th</sup> Parade and Festival. To assist in recouping the expenditures, donation slips to support the parade are inserted in the June and July water bills; to date, approximately \$10,000 has been collected. Community groups and nonprofit organizations participate in the parade free of charge. There is a fee of \$150 for businesses and political candidates; this year there were thirteen paid entries: eleven businesses and two political candidates. Craft Productions was retained for the ninth year to manage the Arts and Crafts Festival.



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Thirty percent of the craft fair vendor fees are paid to the Village with a minimum of \$3,000 required; this year \$3,240 was collected. Hinsdale Rotary sponsored the annual turtle races. Events at Burlington Park ran from 10:00 am through 4:00 pm and included the turtle races, craft fair, food vendors, kids' rides and games and a performance by the West Suburban Concert Band.

### **Fall Brochure**

Brochure development for the fall season is on-going. Staff is reviewing current and past program enrollment to determine offerings for the coming year; staff continues to work on cooperative program with local Park Districts and most recently has added a variety of cooperative programs with The Community House. Some of the programming that was shared with Park Districts has been moved to The Community House in an attempt to better reach and serve the whole of the Hinsdale community. The fall brochure will be delivered to residents on August 1<sup>st</sup>, with registration beginning on August 8<sup>th</sup>.

### **Inclusion**

Four children with special needs have enrolled in summer activities. Staff met with the families to assess their childrens' disabilities. It is necessary to hire inclusion aides to assist them in participating, per a federal mandate that requires tax-supported endeavors to provide services to any person who would like to participate. In addition, the Burr Ridge Park District has one Hinsdale family enrolled in their summer camp programs; based on participant needs assessments, it will be necessary for them to have one-on-one inclusion aides. Per the Gateway Special Recreation Association agreement, the Village will be required to reimburse Burr Ridge Park District for the personnel costs for the one-on-one aides. Current Special Recreation participants with the Village of Hinsdale range from 4 to 15 years of age.

## **Field/Park Updates**

### **Mowing & Landscaping**

Per the approved budget, mowing of Village Parks and public right of ways is scheduled to be completed once per week. The frequent rain events resulted in long turf that was affecting the athletic play; authorization was approved to mow Brook Park twice per week for six weeks. Below is an expense summary of the billing for the May mowing and landscaping. The mowing contract extends from May- October of each year.



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	Business District	Pool	KLM Lodge	Parks	Total
May 2	\$ 909	\$ 75	\$ 6	\$ 2,061	\$ 3,051
May 9	\$ 621	\$ 55	\$ -	\$ 1,966	\$ 2,642
May 16	\$ 845	\$ 114	\$ 24	\$ 2,107	\$ 3,090
May 23	\$ 909	\$ 75	\$ -	\$ 2,037	\$ 3,021
May 30	\$ 811	\$ 55	\$ -	\$ 1,772	\$ 2,638
<b>Total</b>	<b>\$ 4,097</b>	<b>\$ 374</b>	<b>\$ 30</b>	<b>\$ 9,942</b>	<b>\$ 14,443</b>
<b>FY 15/16 Budget</b>	<b>\$ 22,947</b>	<b>\$ 5,979</b>	<b>\$ 4,318</b>	<b>\$ 79,922</b>	<b>\$ 113,166</b>
May Billing	\$ 4,097	\$ 374	\$ 30	\$ 9,942	\$ 14,443
Remaining	<b>\$ 18,850</b>	<b>\$ 5,605</b>	<b>\$ 4,288</b>	<b>\$ 69,980</b>	<b>\$ 98,723</b>
% of Budget	18%	6%	1%	12%	13%

### Katherine Legge Memorial Lodge

Net income for the first month of the fiscal year is \$7,569; \$2,366 higher than the same period of the prior year; this is a result of decreased expenses. Rental revenue for the first month of the fiscal year is \$12,950, which is a decrease of 19% (\$4,750) over the prior year. In May, there were seven events held at the Lodge, which is the same as the prior year. The rental revenue decreased due to smaller scale events being held. Caterer's License fees are also down this year, 14% (\$1,500), due to fewer caterers choosing to renew because they weren't receiving enough business from Lodge clients. Village staff is working with the Lodge Manager to establish a comprehensive marketing plan for the remainder of the year to help boost rentals. Marketing will include, but is not limited to; wedding guides, print and social media based; corporate agencies; local organizations and programs, like PTO/PTA's; and funeral homes. This will include mailers, cold calls, print and social media advertising.

REVENUES	May		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	\$16,000	\$12,950	\$38,195	\$33,445	(\$4,750)	\$180,000	19%	\$160,000	24%
Caterer's Licenses	\$10,500	\$9,000	\$10,500	\$9,000	(\$1,500)	\$15,000	60%	\$15,000	70%
<b>Total Revenue</b>	<b>\$26,500</b>	<b>\$21,950</b>	<b>\$48,695</b>	<b>\$42,445</b>	<b>(\$6,250)</b>	<b>\$195,000</b>	<b>22%</b>	<b>\$175,000</b>	<b>28%</b>
EXPENSES	May		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					
<b>Total Expenses</b>	<b>\$21,297</b>	<b>\$14,381</b>	<b>\$26,514</b>	<b>\$18,013</b>	<b>(\$8,501)</b>	<b>\$212,741</b>	<b>8%</b>	<b>\$199,700</b>	<b>13%</b>
<b>Net</b>	<b>\$5,203</b>	<b>\$7,569</b>	<b>\$22,181</b>	<b>\$24,432</b>					



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### Platform Tennis

#### Annual Court Maintenance

To ensure that the courts are in good condition for the coming season, staff is scheduling work to be done on the courts and to the heaters. Riley Green Mountain will be out in August to complete repairs to the court screens, snow boards and court doors. Repairs to the courts are in the operating budget and are expected to cost \$1,745.

A rebid of the walkway project at KLM Park was completed and resulted in one bid being submitted. The project was awarded to Woodridge Deck and Gazebo Company, in the amount of \$93,141 at the July 12<sup>th</sup> Village Board Meeting. This price is under the budgeted amount of \$150,000. Work on the walkways is expected to begin in early August.

#### Memberships

Renewal letters will go out to past members in early August; current memberships are good through August 2016. Pricing for the 2016/17 season has been increased as reflected in the chart below to cover the addition of the Court Manager position. The Hinsdale Platform Tennis Association (HPTA) agreement was discussed at the July 12<sup>th</sup> Village Board Meeting and an extension of the contract through April 2017 will be on the Village Board agenda as a 2<sup>nd</sup> reading for the August 9<sup>th</sup> meeting. Staff continues to work with HPTA regarding the contract.

Village of Hinsdale Platform Tennis Membership Rates							
Membership as of 3/3/15	Current Fees as of 2015	Proposed Fees 2016/17	Fee Increase	% Fee Increase	Members	Projected Revenue	Increase over Prior
Resident Individual	\$ 120	\$ 200	\$ 80	67%	79	\$ 15,800	\$ 6,560
Resident Family	\$ 175	\$ 250	\$ 75	43%	34	\$ 8,500	\$ 3,775
Resident Family Secondary	\$ -	\$ -	\$ -		74	\$ -	\$ -
<b>RESIDENT TOTAL</b>					187	\$ 24,300	
Non-Resident Individual	\$ 289	\$ 300	\$ 11	4%	102	\$ 30,600	\$ 3,692
Non-Resident Family	\$ 345	\$ 375	\$ 30	9%	16	\$ 6,000	\$ 135
Non-Resident Secondary	\$ -	\$ -	\$ -		56	\$ -	\$ -
<b>NON-RESIDENT TOTAL</b>					174	\$ 36,600	
Sustaining Lifetime	\$ -	\$ -	\$ -		291	\$ -	\$ -
New Lifetime Members	\$ 1,500	\$ 1,500	\$ -		-	\$ -	\$ -
<b>TOTAL MEMBERSHIP REVENUE</b>					652	\$ 60,900.00	\$ 14,162



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### Community Pool

#### Pass Sales

Pool passes went on sale on Tuesday, March 1<sup>st</sup>; early bird rates ended April 29<sup>th</sup>. As reported previously, there were 100 Super Passes available; they sold out in five minutes.

Pool pass sales are ongoing. The table provided below summarizes pass sales through July 17<sup>th</sup>. Revenue for the same period of the prior year increased 5% (\$7,755). A hot, humid June has contributed to increased pool pass and daily guests pass sales.

Resident family pass sales for the same period of the prior year decreased 3% (\$2,585). Staff attributes this reduction to the prior season's weather and oversaturation of the community. A correlation in increased 10-visit pass sales can also be attributed to previous membership holders who have opted for less of a commitment to the pool.

This is the second year that Neighborly pass rates have been available; the fee is \$75 more than the Resident rate. The rates are offered to residents in the communities of LaGrange, LaGrange Park, Indian Head Park, Western Springs, Willowbrook, Brookfield and other communities that do not have municipal or park district run pools. Staff has been marketing the rates in these communities through ads in church bulletins, Money Mailers, local newspapers and Park District brochures.

Neighborly and Non-Resident pass revenues to date are \$34,230, which is an increase of 23% (\$6,940) over the same period of the prior year. To date, eighty-three Neighborly Passes have been sold. Feedback from the new members is that previously they were members of the Oak Brook Bath and Tennis Club, Western Springs Swim Club and Five Seasons but were not happy with the services.

For the same period of the prior year, 10-Visit pass sales increased 30% (\$4,800). Staff will continue to monitor pass sales to evaluate whether the Family resident sales might be impacted by the sales of the 10-Visit pass.

Daily Pass sales for the same period of the prior year have increased 46% (\$5,077). This can be directly contributed to the hot seasonal weather.



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As of June 30, 2016	2015 Pass Revenue				2016 Pass Revenue					
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over the prior year
<b>Resident</b>										
Nanny	35	45	80	\$4,575	42	39	81	\$4,815	5%	\$240
Family Primary	78	224	302	\$87,510	88	201	289	\$84,610	-3%	-\$2,900
Family Secondary	241	766	1007	\$0	286	666	952	\$0		\$0
Individual	4	13	17	\$2,740	7	13	20	\$3,030	11%	\$290
Senior Pass	2	21	23	\$1,840	10	23	33	\$2,640	43%	\$800
Family Super	3	25	28	\$9,715	0	22	22	\$7,705	-21%	-\$2,010
Family Super Secondary	3	31	34	\$1,575	0	23	23	\$1,080	-31%	-\$495
Family Super Third	4	22	26	\$1,215	0	21	21	\$990	-19%	-\$225
Family Super 4+	8	24	32	\$495	3	29	32	\$495	0%	\$0
Individual Super Pass	0	1	1	\$0	0	0	0	\$0		\$0
Senior Super Pass	0	0	0	\$0	0	0	0	\$0		\$0
<b>Resident Total</b>	<b>378</b>	<b>1172</b>	<b>1550</b>	<b>\$109,665</b>	<b>436</b>	<b>1037</b>	<b>1473</b>	<b>\$105,365</b>	<b>-4%</b>	<b>-\$4,300</b>
<b>Neighborhoodly</b>										
Neighbor Family	51	13	64	\$23,420	43	40	83	\$30,340	30%	\$6,920
Neighborhoodly Individual	0	0	0	\$0	0	0	0	\$0	0%	\$0
Neighbor Addtl	200	38	238	\$0	145	152	297	\$0	0%	\$0
<b>Neighborhoodly Total</b>	<b>251</b>	<b>51</b>	<b>302</b>	<b>\$23,420</b>	<b>188</b>	<b>192</b>	<b>380</b>	<b>\$30,340</b>	<b>30%</b>	<b>\$6,920</b>
<b>Non-Resident</b>										
Non Resident Family	1	0	1	\$540	2	0	2	\$540	0%	\$0
Non Resident Family Secondary	3	0	3	\$0	6	9	15	\$0	0%	\$0
Non Resident Individual	0	1	1	\$285	1	1	2	\$500	240%	\$215
Non Resident Senior	1	8	9	\$1,395	7	5	12	\$1,860	33%	\$465
Non Resident Nanny	12	0	12	\$1,080	9	3	12	\$990	100%	-\$90
<b>Non-resident Total</b>	<b>17</b>	<b>9</b>	<b>26</b>	<b>\$3,300</b>	<b>25</b>	<b>18</b>	<b>43</b>	<b>\$3,890</b>	<b>18%</b>	<b>\$590</b>
<b>10-Visit</b>	<b>151</b>	<b>23</b>	<b>174</b>	<b>\$13,530</b>	<b>172</b>	<b>56</b>	<b>228</b>	<b>\$17,870</b>	<b>32%</b>	<b>\$4,340</b>
<b>TOTAL</b>			<b>2052</b>	<b>\$149,915</b>			<b>2124</b>	<b>\$157,465</b>	<b>5%</b>	<b>\$7,550</b>

Daily Fee Revenue				
	2015	2016	Change over prior	% Over Prior Year
<b>May</b>	\$935	\$3,742	\$2,807	300%
<b>June</b>	\$10,959	\$16,036	\$5,077	46%
<b>July</b>	\$18,970		-\$18,970	-100%
<b>August</b>	\$14,037		-\$14,037	-100%
<b>Sept</b>	\$3,078		-\$3,078	-100%
<b>Total</b>	<b>\$47,979</b>	<b>\$19,778</b>	<b>-\$28,201</b>	<b>-59%</b>



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### **Rentals**

Staff continues to work to maximize after hour rentals of the pool. This year is the first year of the renewed agreement with Hinsdale Swim Club (HSC) that permits their use of the pool for practice and the annual swim meet. Staff rents to three other swim clubs throughout the summer, as well as private and birthday party rentals.

### **Staffing**

This year the staffing model has been kept consistent based on the success of the model in 2015. Managers have been directed to reduce staff on duty when bather loads are low and during inclement weather, as well to close portions of the facility when possible.

### **Events**

The Hinsdale Swim Club will host their annual swim meet July 8-10. The pool will be closed to members and daily guests; however, passes will be honored at the Clarendon Hills Pool during this time frame. Members are able to swim at their facility free of charge, and Hinsdale residents who provide identification will be extended the resident daily rate on these three days.