



MEMORANDUM

DATE: April 8, 2016
TO: Chairman Banke and Members of the Parks & Recreation Commission
FROM: Gina Hassett, Director of Parks & Recreation
RE: April Staff Report

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

Katherine Legge Memorial Lodge

Through February, rental revenue increased 8% (\$13,090) over the prior year. Rental revenue for the month of February is \$2,400, which is a decrease of 30% (\$720) over the same period of the prior year. There were two events held in 2016 compared to three events held in 2015. Expenses are trending 6% (\$8,691) below the prior year.

REVENUES	February		YTD		Change Over the Prior year	2015-16 Annual Budget	FY 15-16 % of budget	2014-15 Annual Budget	FY 14-15 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$3,120	\$2,400	\$155,933	\$168,757	\$12,824	\$160,000	105%	\$160,000	97%
Caterer's Licenses	\$0	\$0	\$13,500	\$13,766	\$266	\$15,000	92%	\$16,800	80%
Total Revenue	\$3,120	\$2,400	\$169,433	\$182,523	\$13,090	\$175,000	104%	\$176,800	96%
EXPENSES	February		YTD		Change Over the Prior year	2015-16 Annual Budget	FY 15-16 % of budget	2014-15 Annual Budget	FY 14-15 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
Total Expenses	\$11,137	\$8,001	\$137,960	\$128,999	(\$8,961)	\$199,700	65%	\$174,511	79%
Net	(\$8,017)	(\$5,601)	\$31,473	\$53,524					

The table below provides a summary of projected revenue for the current fiscal year and a summary of the prior year. Projected revenue for the current fiscal year is estimated to be 4% (\$8,037) above the prior year.



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2015-16 Bookings (as of 3/23/16)

FY 2015-16	Business Mtg	Memorial Service	Rec Program	School Dist	Social Event	Village Mtg	Village Event	Wedding	Total	Projected	Actual	Actual	Change over prior year
										Revenue 2015/16	2015/16	2014/15	
May			15		1			3	19	\$14,025	\$16,000	\$13,745	\$2,255
June	1		17					10	28	\$24,320	\$22,770	\$17,450	\$5,320
July	2	2	15		1			7	27	\$24,975	\$27,475	\$12,909	\$14,566
August	1		13	1	2			7	24	\$24,045	\$24,775	\$25,350	(\$575)
September		1	11		1			7	20	\$14,300	\$15,250	\$24,510	(\$9,260)
October	2		20	1	2			8	33	\$24,280	\$25,755	\$23,985	\$1,770
November	2	1	19		5			4	31	\$13,900	\$12,000	\$14,724	(\$2,724)
December			8		8		2	3	21	\$17,200	\$17,200	\$17,290	(\$90)
2016 January			14		2				16	\$1,850	\$1,850	\$2,850	(\$1,000)
February			18		1				19	\$1,700	\$2,400	\$3,120	(\$720)
March	1	1	19	2	2	3	2	1	31	\$8,725	\$9,045	\$6,725	\$2,320
April	3		18		3				24	\$8,870	\$0	\$12,695	(\$12,695)
Total	12	5	187	4	28	3	4	49	293	\$178,190	\$174,520	\$175,353	(\$834)

The capital improvement plan includes \$42,000 to replace the Lodge carpet and banquet chairs. Staff has selected the patterns for the carpet; bid specifications were distributed in January. At the March 1 Village Board meeting the contract was awarded to DeSitter Flooring for carpet replacement for \$26,605.59. It is anticipated that it will take four to six weeks for the carpet to arrive and installation is estimated to take place in April. Staff is in the process of selecting chairs that will complement the new carpeting.

Interviews were conducted to fill the vacant KLM Lodge Manager position. The Village extended an offer and the candidate has accepted and will start the week of April 11. In the interim, the Assistant Lodge Manager and the Director of Parks and Recreation are overseeing the day to day operations of the Lodge.

Arts Center

The capital improvement plan includes funds to improve the former Arts Center. Recreation and Public Services staff have been working together to compile a list of projects and the associated costs that are necessary for a tenant to occupy the building. Staff is also evaluating the cost of repairs that will be required for the property in the next five to 10 years.

During the evaluation process, staff discovered an old heating oil tank in the basement that has started to leak. The tank was removed the week of March 21. The contractor provided a certificate of destruction and removal. The State of Illinois Fire Marshall submitted a report noting that there was no contamination to the soils below the tank. During the removal, a portion of the tank containment wall was removed. After the tank was removed a structural engineer evaluated the integrity of the containment wall and will provide a written report that it is in good condition.

Platform Tennis

Hinsdale Platform Tennis Association

The Hinsdale Platform Tennis Association (HPTA) has a license agreement that allows their organization use of the courts. The terms of the license agreement between the Village and



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HPTA is that their league players must annually purchase a membership with the Village. The agreement between HPTA and the Village expires in July of 2016.

Given the upcoming expenses to replace the court walkways, a sub-committee of the Parks & Recreation Commission, along with Trustee Hughes, the Finance Director and Director of Parks and Recreation, met January 19 to review the terms of the current license agreement. The sub-committee, Trustee Hughes and staff members met with members of the HPTA Board on February 2 to review the platform tennis membership and financial summary. As a result of the meeting, staff prepared a financial summary of the platform program back dating back 2004 when the KLM courts were constructed. This information has been forwarded to the HPTA Board. The sub-committee will have a follow-up meeting with HPTA to further discuss the license agreement later this spring. Once drafted, staff will bring the license agreement to the Parks & Recreation Commission, then to the Village Board for approval.

KLM Platform Tennis Walkways

The firm Hinsdale Engineering has been retained for \$5,000 to evaluate the existing KLM platform tennis facility and to generate plans for the new walkways. The Engineers have been on site evaluating the structures and anticipates that his report and plans will be provided to the Village by the end of April. The replacement of the walkways is included in the capital improvement plan for FY 16/17.

Park Maintenance

Field Updates

The spring weather has been cooperative and has allowed for Public Services staff to prepare the athletic fields. Village crews have been laying out and striping soccer and lacrosse fields and moving goals into position. A third party was hired to complete the spring maintenance of Veeck and Robbins Park baseball fields. The scope of work included edging and rototilling the infield and incorporating ball field mix. The ball field at Veeck is utilized for the men's softball league and rentals. There are three fields at Robbins that are used for the Village's t-ball program and by Hinsdale Little League. Hinsdale Little League is the sole user of Peirce and Brook Park; therefore they provide and cover the cost for the field maintenance.

The lacrosse fields at KLM were opened the week of March 28. The soccer fields will open for use on April 4. Hinsdale Little League's season gets under way April 4. Starting Saturday, April 9, park bathrooms will be opened on weekends. Public Services staff will unlock and clean the restrooms and the Police Department staff will lock the facilities each night.

Mowing & Landscaping

The Village's landscape maintenance and mowing bid was extending for a second year to Beary Landscaping. Annually, the Village bids out the landscape and maintenance for its 140 acres of public green space inclusive of right-of-ways, cul-de-sacs, passive areas and miscellaneous Village properties. The scope of work includes landscaping of Village playgrounds, maintenance



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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 started the week of March 28. Village staff is monitoring the turf closely. If the spring weather continues to be warm, it may be necessary to mow the athletic fields to ensure the turf length is appropriate for play.

Community Survey

Over the past three years, the Village has seen a decline in pool memberships. In an effort to determine the reason for this decline, staff proposed to survey residents, focusing on non-pool users to find out their needs as it relates to swimming. In addition, it was determined that it would be beneficial to expand the survey to gain feedback regarding residents' overall recreational needs. The data collected through a survey will be used to help refine current service offerings and determine long range plans for the Community Pool.

The Village worked with Eastern Illinois University (EIU) to administer the survey. Surveys were mailed to 6,400 households in the Village and the online link was publicized through emails, social media and through local news media. The draft report summarizing the data collected was provided to the Village in February. There was a 17% (998) response rate to the survey which was a good response as the target was 5%. Staff evaluated the draft report and determined that families with younger children were under represented. Given that one goal was to use the findings to help with future planning, staff is recommending that the link to the online survey be reopened with the goal to garner more participation from this group.

Staff is making contacts with the grade schools and preschools with a goal of working with a representative of each school who will promote the participation in the survey. Once contacts are made, the survey will be reopened. The goal is to close the survey by the end of April. The University will be able to separate the data collected in the second round of surveys as well as present all data as a whole.

Community Pool

Pool passes went on sale on March 1; early bird rates end April 29. Season pass holders can upgrade to a "Super" pass to utilize the Clarendon Hills Park District pool. There is a limit of 100 Super passes available, which are only available to residents. There is significant demand above the 100 members. However, since 2013, Clarendon Hills Park District has reduced the passes available from 250 to 100 passes. Clarendon Hills Park District reduced the number of passes available to Hinsdale due to an increase in their season pass sales and utilization by their members.

The table below summarizes pass sales through March 30. Revenue for the same period of the prior year decreased 10% (\$4,850). Resident family pass sales for the same period of the prior year decreased 17% (\$4,640). Worth noting, there have been 19 new families join the pool this year. Neighborly pass revenue increased 45% (\$1,825) over the prior year.



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Staff continues to market pool passes to residents and non-residents. For April, print ads will run in Trib local, Suburban Family Magazine and The Doings. For the upcoming months, a series of print ads have been placed in community church bulletins. Staff will continue to post on the department's Facebook page, Village website and Twitter.

As of March 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
Resident										
Nanny	11	26	37	\$2,100	7	15	22	\$1,395	-34%	-\$705
Family Primary	20	78	98	\$26,970	19	59	78	\$22,330	-17%	-\$4,640
Family Secondary	74	252	326	\$0	63	194	257	\$0		\$0
Individual	1	3	4	\$495	3	4	7	\$825	67%	\$330
Senior Pass	1	1	2	\$160	2	3	5	\$400	150%	\$240
Family Super	3	25	28	\$9,380	0	22	22	\$7,705	-18%	-\$1,675
Family Super Secondary	3	31	34	\$1,530	0	23	23	\$1,080	-29%	-\$450
Family Super Third	4	22	26	\$1,170	0	21	21	\$990	-15%	-\$180
Family Super 4+	8	24	32	\$465	3	29	32	\$495	6%	\$30
Individual Super Pass	0	1	1	\$0	0	0	0	\$0		\$0
Senior Super Pass	0	0	0	\$0	0	0	0	\$0		\$0
Resident Total	125	463	588	\$42,270	97	370	467	\$35,220	-17%	-\$7,050
Neighborhoodly										
Neighbor Family	7	5	12	\$4,015	7	10	17	\$5,840	45%	\$1,825
Neighborhoodly Individual	0	0	0	\$0	0	0	0	\$0	0%	\$0
Neighbor Addtl	29	9	38	\$0	24	32	56	\$0	0%	\$0
Neighborhoodly Total	36	14	50	\$4,015	31	42	73	\$5,840	45%	\$1,825
Non-Resident										
Non Resident Family	0	0	0	\$0	0	0	0	\$0	0%	\$0
Non Resident Family Secondary	0	0	0	\$0	0	0	0	\$0	0%	\$0
Non Resident Individual	0	0	0	\$0	0	0	0	\$0	0%	\$0
Non Resident Senior	0	1	1	\$155	0	0	0	\$0	-100%	-\$155
Non Resident Nanny	0	0	0	\$0	1	1	2	\$180	100%	\$180
Non-resident Total	0	1	1	\$155	1	1	2	\$180	16%	\$25
10-Visit	5	1	6	\$350	10	0	10	\$700	100%	\$350
TOTAL			645	\$46,790			0	\$41,940	-10%	-\$4,850

Maintenance

Staff has been working with the Water Department personnel to ready the facility for the upcoming season.

Lifeguard Chairs

There are five lifeguard chairs that are permanently mounted into the pool deck. This past fall it was determined that the bases of three of these chairs are in poor condition. The metal is rusting and flaking off. Staff is securing prices to remove and replace the chairs.



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Pool Painting

The pools were most recently painted in 2010. Public Services staff has performed touch-up painting of the wading pool and diving well as needed. To maintain the visual appeal and cleanliness of the swimming pool, routine painting is required. The condition of the paint at this time warrants that floor of the lap pool be sandblasted; this is necessary as the paint is flaking off and failing to adhere to the floor.

To prepare for painting the pool, proper surface preparation, including acid etching and neutralization of chemicals, is vital to ensure adhesion. The applied paint must be adequate to handle immersion and chemical resistance. The coating must have adequate cure days prior to being filled with water. The scope of work includes cleaning the pools, sandblasting the lap pool floor, painting and patching the lap, wading and dive wells. In addition, the bid included options to paint the diving board and drop slide stands, two pergolas and painting of the wading pool slide and mushroom.

Staff distributed the bid to ten contractors. A mandatory pre-bid meeting was held on Tuesday, March 29, and five contractors attended. The bid opening is scheduled for April 6 at 10:00 am. The approval will be brought to the Board for a first read at the April 7 meeting. Once awarded, the work is scheduled to start at the end of April.

Pool Pumps & Motors

During FY 15/16, maintenance was performed on the feature pump which operates the water slide and water feature in the wading pool. This was year one of the maintenance cycle. The lap lane pool pump was last serviced in 2010. During the opening of the pool in 2015, there were issues with the lap pool pump and motor assembly. The turbine seized which kept the pump from working. A contractor was called in and was able to free the turbine. The problem was resolved and there was no need for parts or new equipment. The unit ran without issue for the season.

After the issue that occurred last year, the Public Service staff has started performing off season maintenance for the pool pumps and motors which will potentially reduce the need for repairs when the pool is opened in the spring. To reduce the possibility of preseason issues, the pump maintenance for the lap pool was escalated to the current budget year. Based on past repairs, costs to rewind the existing motor and for repairs to the pump assembly repairs are estimated to be \$12,500. The work will be completed by Municipal Well and Pump and will coincide with work that was awarded to their firm for the water department well pump #2.

Escalating the work for the lap pool pump will not remove the maintenance item from the FY 16/17 capital plan. Staff recommended leaving the funds in the capital budget to maintenance pump #3 at the end of the 2016 pool season. This pump operates the diving well. Having the work completed on the lap pool and diving well this calendar year would establish the pool pumps and motors to be on a four-year maintenance cycle.



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Heaters

There are four heaters at the pool. Two were installed in 2007. The Water Plant staff recommended that prior to the start of the season, the heating units be cleaned and checked for repairs by a contractor. Staff is securing pricing to have this completed.

PROGRAMS

Staff is preparing program offerings for the summer brochure that will be delivered to residents April 11. The brochure is available online for residents to review. The summer programs will include swim programs, summer camps and general program offerings. To increase the presence of the department, staff has started tweeting program and event information.

The annual Easter Egg Hunt was held Saturday, March 26 at Robbins Park. The event was well attended; activities included an egg hunt, a petting zoo and visits with the Easter Bunny. The event is a partnership with the Community House and was sponsored by the Hinsdale Rotary Club.

The next event scheduled is Park Clean-Up Day to be held on Friday, April 22, at Burns Field. This is in conjunction with Earth Day. Staff is coordinating projects that will be completed by community volunteers.