



MEMORANDUM

DATE: May 27, 2016
TO: Chairman Banke and Members of the Commission
FROM: Gina Hassett, Director of Parks & Recreation
RE: May Staff Report

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

Katherine Legge Memorial Lodge

Through April, rental revenue increased less than 1% (\$799) over the prior year. Rental revenue for the month of April is \$9,125, which is a decrease of 40% (\$3,570) over the same period of the prior year. Expenses are trending less than 1% (\$562) above the prior year in part due to capital budget items.

REVENUES	April		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	\$12,695	\$9,125	\$177,403	\$178,202	\$799	\$160,000	111%	\$160,000	111%
Caterer's Licenses	\$114	\$0	\$14,114	\$13,766	(\$348)	\$15,000	92%	\$16,800	84%
Total Revenue	\$12,809	\$9,125	\$191,517	\$191,968	\$451	\$175,000	110%	\$176,800	108%
EXPENSES	April		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	\$13,749	\$26,203	\$176,555	\$177,116	\$562	\$199,700	89%	\$174,511	101%
Net	(\$940)	(\$17,078)	\$14,962	\$14,851					



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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 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 dating back to m2004 when the KLM courts were constructed. Staff and members of the HPTA Board participated in a conference call on April 22 to review the financials. HPTA confirmed that the financials provided were an accurate account of the program's revenues and expenses. The sub-committee met on May 2 to discuss the upcoming capital expenditures for the platform program. Trustee Hughes asked the HPTA Board to provide the Village a proposal by May 16th that outlined a method in which HPTA could pay down the cost of the capital improvements. Staff received the proposal and forwarded to sub-committee. Conversations are ongoing.

KLM Platform Tennis Walkways

The replacement of the KLM platform tennis walkways is included in the capital improvement plan for FY 16/17. The bid specifications were distributed in May; the bid opening is scheduled for May 24th. Construction is estimated to start at the end of June and the work to be completed prior to the fall platform season.

Park Maintenance

Field Updates

Athletic play on the fields will wrap up for the season at the end of June. Staff is actively working with community organizations to schedule the dates for their programs. Fall user groups include AYSO youth and adult soccer, Falcon Football, Community House flag football and St. Isaacs's football. Once the needs of the recreational program are met, the remaining field space is available for competitive athletic programs.

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



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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 very 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, the survey was reopened for a period of two weeks and closed on April 24.

Only thirteen new surveys were completed. The overall survey results didn't change given there were only thirteen respondents. The surveyor was able to run a cross section of Community Pool section of the survey using cross-tabulations. This will provide more insight into the views of the residents based on their family status (i.e., Middle School or Younger Children in Household vs. No Middle School or Younger Children in Household). Once the Village Manager reviews the survey results, it will be shared with the Commission.

Community Pool

Pool passes went on sale on March 1; early bird rates ended April 29. Email reminders were sent to past pass holders. 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 May 19. Revenue for the same period of the prior year decreased 7% (\$7,800). Resident family pass sales for the same period of the prior year decreased 11% (\$7,550). Neighborly pass revenue increased 15% (\$2,630) over the prior year.



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As of May 20, 2016

	2015 Pass Revenue				2016 Pass Revenue				% Change Over Prior Year	Change Over the prior year
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue		
Resident										
Resident										
Nanny	24	40	64	\$3,720	20	32	52	\$3,135	-16%	-\$585
Family Primary	58	175	233	\$66,405	46	158	204	\$58,855	-11%	-\$7,550
Family Secondary	182	592	774	\$0	144	523	667	\$0		\$0
Individual	2	10	12	\$1,815	6	11	17	\$2,475	36%	\$660
Senior Pass	2	12	14	\$1,120	6	12	18	\$1,440	29%	\$320
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	1	5	6	\$480	0	0	0	\$0		-\$480
Resident Total	287	937	1224	\$85,605	225	831	1056	\$76,175	-11%	-\$9,430
Neighborhood										
Neighborhood										
Neighbor Family	39	9	48	\$17,180	23	32	51	\$19,810	15%	\$2,630
Neighbor Individual	0	0	0	\$0	0	0	0	\$0	0%	\$0
Neighbor Addtl	140	26	166	\$0	78	120	198	\$0	0%	\$0
Neighborhood Total	179	35	214	\$17,180	101	162	249	\$19,810	15%	\$2,630
Non-Resident										
Non-Resident										
Non Resident Family	1	0	1	\$540	0	0	0	\$0	0%	-\$540
Non Resident Family Secondary	3	0	3	\$0	0	0	0	\$0	0%	\$0
Non Resident Individual	0	1	1	\$285	1	1	2	\$500	240%	\$215
Non Resident Senior	0	5	5	\$775	0	2	2	\$310	-60%	-\$465
Non Resident Nanny	3	0	3	\$270	3	3	6	\$540	100%	\$270
Non-resident Total	7	6	13	\$1,870	4	6	10	\$1,350	-28%	-\$520
10-Visit	25	1	26	\$1,980	22	0	22	\$1,500	-24%	-\$480
TOTAL			1477	\$106,635			1337	\$98,835	-7%	-\$7,800

Marketing

Staff continues to market pool passes to residents and non-residents. A sticker will be placed on the cover of the May 26 edition of the Hinsdalean which advertises memberships for the pool. Staff has scheduled a free open house for June 5 from 3:00-6:00 pm at the pool to showcase the facility to prospective members. The event details have been distributed through local papers and press releases. The Village Manager has authorized staff to implement a "referral" program. Current pool members who refer new pass members will receive guest passes to be used this summer and be enrolled in a drawing for free 2017 pass. The program will be rolled out opening weekend.

Maintenance

Staff has been working with the Water Department personnel to ready the facility for the upcoming season. Opening day of the 2016 pool season is Saturday, May 28.

Pool Painting



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At the April 19 Village Board meeting the contract for the pool painting was awarded to Muscat Painting in the amount of \$51,436. All painting work was completed on May 19th. It was determined that the diving well and wading pool only need one coat.

Heaters

There are four heaters at the pool. 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. During the review of the heaters, it was determined that two of the units needed repairs. When the heating units were turned on there was water leaking from the header pipes on two units. These units will also be repaired and will be functional prior to opening day.

PROGRAMS

Summer programs get under way in June. Staff is finishing up the details for July 4 parade and festival. The success of the event is dependent on volunteers. If you the Commission is available, staff would greatly appreciate your assistance with the parade portion of the event. Please contact Heather if you or anyone know would like to volunteer.