

To: Chairman Hughes and Members of the Administrative and Community Affairs Committee
FROM: Gina Hassett, Director of Parks and Recreation
DATE: July 29, 2014
SUBJECT: June Parks & Recreation Report

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

Programming & Special Events

Summer programs began the second week of June and will run through early August.

Two of the three events titled "Lunch on the Lawn" have been held. The event on July 16th featured the Jesse White tumblers; Secretary of State Jesse White attended the performance. The final "Lunch On the Lawn" is scheduled for Wednesday, August 6 and the entertainer will be Frankie Ace the Magician. The event provides families an opportunity to pack a picnic lunch and enjoy family entertainment at Burlington park. The event is a partnership with the Hinsdale Library.

The July 4th Parade and Festival was a success. The parade had 66 groups and paid entertainers which is the same as the previous year. Donation slips to support the parade were inserted in the June and July water bills; to date \$4,660 has been collected. Community groups and nonprofit organizations participated free of charge. This year there was a fee of \$150 for businesses and this year the same fee applies to political candidates. In addition there were fourteen paid entries; eight business and six political candidates which is up from five businesses in 2013.

For the first time in many years, registration for the tennis program was taken through the parks and recreation office. Participation has been strong; staff will provide a comparison over the prior year's revenue at the end of the program.

The fall brochure is at the printer and will be delivered the first week of August to residents.

Field Updates

A contractor had been retained to roll the athletic fields but was unable to do so due to equipment issues. The second lowest contractor is willing to complete the work for the same price and will do so this month. The rolling will help to level uneven areas of the playing field; Burns, Brook and Veeck Park will be rolled.

The Village hired the Metropolitan Water Reclamation District (MWRD) to provide and spread bio-solids material at Brook, Veeck and Burns Field. The bio-solids are a soil conditioner that improves the structure and fertility of the turf areas. The material provides a substitute for chemical fertilizers when used as topdressing for parks and athletic field turf. This process was implemented in 2012 and successfully revitalized Village athletic fields along with reducing the thatch and weeds in neighborhood parks.

Fall athletic field rentals will get underway at the end of the month. Football fields will be laid out at Robbins Park and Oak school by Public Service staff. The game day field at Brook is striped by Falcon

Football. AYSO soccer and lacrosse will begin the week of August 25th for the fall season. The newly graded lacrosse field at KLM will be utilized this fall. Staff is securing pricing to add screening for the dumpsters at Brook Park.

Park Maintenance

Playground mulch was added to a number of parks by a contractor via a blower truck. Installation via the blower truck reduces the time and allows staff resources to be utilized on other projects. Mulch requires weekly attention to ensure it is pushed back under swings and slides. Staff has purchased swing mats that will be tested at one park; the intent is that the mats will reduce the staff time that is required to push the mulch back into the fall zones.

The wet spring has the weeds in the parks growing at an alarming rate. The mowing of the parks is managed by a third party but the maintenance of the playground area, plant beds, parking lot islands and building areas is managed by Village staff. Crews have not been able to keep up with the weed control leaving the areas unsightly. Park areas are not sprayed for weed control due the Integrated Pest Management Program (IPM) adopted by the Village and staff resources are not available to handle weeding all the areas. Staff has been experimenting with a calcium chloride mixture to manage the weeds and the results have been positive. Calcium Chloride is used on the Village sidewalks during the winter for snow and ice management. Staff will look to secure pricing to see if the maintenance for these areas can be budgeted as part of the annual landscaping contract.

Tamelings Grading of Willowbrook has been hired to reconstruct the berm at Katherine Legge Memorial Park, the construction began on Friday, July 18th. The wet spring delayed the project. The cost to increase the height of the berm is \$12,817 which is being split with the Village of Burr Ridge. Drain tile was added to the scope of work which will wick the water away from the tree line. The additional cost was \$1,250 which will also be split with Burr Ridge.

The capital budget includes \$50,000 to resurface the two parking lots and the foot path at Brook Park. The project was bid as part of the Village's road resurfacing project to capitalize on the economic scale and will be done this fall with the road projects.

Funds are allocated to repair the sidewalks at Burns Field and KLM Park. The repairs will be completed in the coming months in conjunction with the Village's 50/50 sidewalk program.

The Veeck Park multi-use path bid was sent to contractors in June; the capital budget includes \$16,000 for the project. Only one bid was received in the amount of \$52,000 which is \$36,000 over budget. Staff has been in contact with multiple vendors regarding the project to see if the scope of work can be adjusted to reduce the cost. Comments received from contractors are that the cost of the project is elevated due to mobilization and restoration. The turf at the north end of the park was restored when the spoils from the storm water project were hauled off. The area surrounding the path would be disturbed by the installation of a path escalating the price. The cost of the project would have been reduced if it had been done during the removal of the spoils however the funds for the path we allocated to the removal of the spoils.

Staff received concerns that the Burns Field tennis courts are slippery and that they need resurfacing. To address the concerns staff is securing pricing to power wash the courts to rid them of the tree sap and dirt build up. Hinsdale Central uses the courts for their athletic programs so they have agreed to

share the cost to power wash the courts. The capital budget does not have funds allocated to resurface the courts. If the power washing does not correct the problem, consideration will be given to add the project to the 5 year plan. Staff has informed the Athletic Director that the Village would like the District to share costs if resurfacing is needed.

The capital improvement plan includes \$150,000 for the replacement of the Peirce Park playground. Design Perspectives has been retained to design and manage the replacement of the Peirce Park playground. Three vendors were given specifications and invited to submit two renderings for the playground equipment. Residents that reside near Peirce Park were sent invitations and a press release was distributed to inform them that the playground equipment will be discussed at the monthly meeting. Once a design is selected the project will be bid and construction will take place this fall. Once construction is complete, a ribbon cutting will be scheduled.

Arts Center

The former Arts Center building remains vacant. There has been interest from a local organization. If a lease does not materialize in the near future, staff will work to generate a proposal that will allow realtors to market the property.

During the heavy rains the basement of the Arts Center flooded with 3ft of water. Staff has been securing quotes for the clean-up and to repair the floor drains that failed, the cost is estimated to be \$7,000.

The capital budget includes funds to improve the arts center, the projects that are being given consideration is the addition of a fire suppression system and/or updates to the HVAC system. Staff is pursuing grant opportunities to cover the cost to make the facility energy efficient.

Katherine Legge Memorial Lodge

Rental revenue for June is down \$12,243 over the prior year due to five less rentals. The prior year had five social rentals on Friday evenings; this year there were only Saturday rentals. The decrease in revenue is concerning; the Lodge Manager has been directed to evaluate the upcoming year to forge a plan to close the revenue gap.

Caterer revenue is down \$4,500 due to less preferred vendors being asked back or a result of them not renewing their annual agreement. Additional revenue will come from one day caterer's fees that use the Lodge throughout the year.

Staff is working to book meetings and off peak wedding dates. Recently the Lodge hosted a rental that was part of a commercial photo shoot, this is a repeat client and we hope to have continued bookings with them.

EXPENSES	June		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
	\$10,597	\$14,124	\$24,254	\$26,844	\$2,590	\$174,511	15%	\$116,813	21%
REVENUES	June		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$26,818	\$17,400	\$43,613	\$31,370	(\$12,243)	\$160,000	20%	\$145,000	30%
Caterer's Licenses	\$0	\$0	\$15,500	\$11,000	(\$4,500)	\$16,800	65%	\$15,000	103%
Net	\$26,818	\$17,400	\$59,113	\$42,370	(\$16,743)	\$176,800	24%	\$160,000	37%

**2014-15 KLM Bookings
as of 7/23/14**

FY 2014-15	Business Mtg	Memorial Service	Rec Program	School Dist	Social Event	Village Mtg	Village Spec Event	Wedding	Total	2014-15 Projected Revenue	Actual 14-15	2013-14	Change over prior
May	1	1	20		3	1		7	33	\$13,045	13,795	16,796	(3,001)
June	1		19		1	1		7	29	\$20,250	17,400	26,818	(9,418)
July	2	1	14		6			5	28	\$16,425		18,650	
August			11		4			7	22	\$18,725		19,579	
September			11	1	1			8	21	\$21,100		12,137	
October			22		2			7	31	\$19,275		14,825	
November			16		1			2	19	\$5,680		8,580	
December			11		2			2	16	\$7,950		13,366	
2015 January							1		0	\$0		8,450	
February									0	\$0		7,575	
March	1								1	\$375		4,245	
April					1			2	3	\$4,770		3,375	
Total	4	2	124	1	20	2	1	45	199	\$122,450	31,195	154,396	(12,419)

COMMUNITY POOL

The summer weather has been mild; attendance is up over the prior year but not to the level of where it was two years ago. Daily revenue is up \$7,818 over the same period of the prior year.

Chairman Banke and staff met with a member of the Clarendon Hills Park District Board and their staff to discuss ways to expand the current partnership for pool services. Clarendon Hills will take the items discussed back to their Board members; the group will meet again in the fall to discuss partnerships opportunities further. There was a consensus at the meeting that the existing reciprocal services should be memorialized in writing. Currently the agencies sell super passes and allow neighboring members to visit their facility during town team swim meets and facilities closures.

Memberships

Membership revenue is down \$20,169 over the prior year, \$8,860 is from the reduction of the Super Pass sales. Resident passes are down \$14,479 over the prior year. The amenities of the pool have not changed since it opened in 1992 which makes it difficult to retain and recruit members when area clubs are offering summer only memberships and neighboring facilities have lower rates with newer amenities.

Guest pass revenue is up \$4,125 over the prior year. The Guest pass was introduced in 2011 and continues to be a strong revenue stream. The pass can be purchased at the same rate of \$70 for residents and non-residents and is transferable which allows it to be shared for entrance into the pool. The Guest pass is valid for 10 daily admissions and is a savings of \$1 per visit for Residents and a significant savings of \$5 per visit for Non-Residents.

Staff will evaluate the Guest pass sales to see if consideration should be given to establish a non-resident guest pass rate. The Guest pass sales could be a contributing factor to the decline in pass sales.

Feb 1- July 21	2013 Pass Revenue				2014 Pass Revenue				Change Over the prior year
	2013				2014				
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	
Nanny Pass	59	36	95	\$5,685	48	46	94	\$5,520	-\$165
Family Primary	109	306	415	\$120,100	89	278	367	\$107,016	-\$13,084
Family Secondary	358	1065	1423	\$0	286	951	1237	\$0	\$0
Family Super	13	35	48	\$16,660	0	25	25	\$8,375	-\$8,285
Family Super Secondary	15	33	48	\$2,160	4	68	72	\$3,330	\$1,170
Family Super Third	40	68	108	\$1,575	0	4	4	\$30	-\$1,545
Family Super 4+			0		3	6	9	\$135	\$0
Guest Pass Adult	100	13	113	\$9,265	253	59	312	\$21,490	\$12,225
Guest Pass Child	123	15	138	\$8,100	0	0	0	\$0	-\$8,100
Individual Pass	11	17	28	\$4,095	6	13	19	\$2,945	-\$1,150
Senior Super Pass	0	2	2	\$260	0	1	1	\$0	-\$260
Individual Super Pass	0	2	2	\$75	0	1	1	\$0	-\$75
Non Resident Family	12	4	16	\$7,184	7	5	12	\$6,305	-\$879
Non Resident Family Secondary	37	15	52	\$0	35	11	46	\$0	\$0
Non Resident Individual	1	6	7	\$924	3	2	5	\$1,065	\$141
Non Resident Senior	3	7	10	\$1,302	1	6	7	\$1,085	-\$217
Senior Pass	3	24	27	\$2,080	1	23	24	\$2,000	-\$80
Resident Pass Total				\$131,960				\$117,481	-\$14,479
Super Pass Total				\$20,730				\$11,870	-\$8,860
Non resident Total				\$9,410				\$8,455	-\$955
Guest Pass Total				\$17,365				\$21,490	\$4,125
Total				\$179,465				\$159,296	-\$20,169

Daily Fee Revenue as of 7/21/2014			
	2013	2014	Change over prior
May	\$645	\$3,852	\$3,207
June	\$10,422	\$15,229	\$4,807
July	\$9,946	\$9,750	-196
August	\$7,454		
Sept	\$564		
Total	\$29,031	\$28,831	\$7,818.00

Maintenance

Over the past weeks there have been several incidents at the pool where the filtration pumps have sporadically shut down. Upon staff inspection, it was determined that the voltage provided by Com Ed

was fluctuating which could cause this problem. Com Ed has been working with staff to evaluate the problem. The pumps and motors were inspected to rule out issues with the equipment; they were found to be in good working order. The only area left to evaluate is the electrical connections within the motor controls. Staff continues to address the issue to find a solution. The equipment failure has resulted in lost revenue of \$1,500, overtime for Public Service staff and numerous hours of staff time.

Programs

The Town Team swim team is a recreational program offered by the Village. The team is part of the Suburban Swim Conference. As part of the Conference, the Village hosted the "A" conference swim meet which had 430 swimmers on July 19th at Hinsdale Central. The meet was a success largely in part to Heather Bereckis, Recreation Supervisor, who worked in the weeks prior to event to ensure that all areas were covered. The Hinsdale Town Team won third place in the "A" Conference meet; this is the first time the team has placed at a conference meet in over six years.

This year a veteran coach, Joe Hroma, was hired to coordinate the Town Team program. The team was run efficiently and the quality of coaching was noticeable by the parents. Enrollment over the prior year was down in part due the previous coaching as they had minimal coaching experience and there are many opportunities in the area for families to be part of. Coach Joe has committed to coming back for the 2015 season.

Swim lesson enrollment is down over the prior year. Staff made modification to the program from the prior year and feel that the program offered this year is improved. Bill Wulff, a former collegiate diver, was hired to teach at the pool; the lessons were full to capacity and Bill was hired to instruct private dive lessons.

Awards

The Lifeguards at the pool are certified through Starguard Aquatics. The program includes preseason training, ongoing weekly training and the facility is required to have an onsite audit. The audits are unannounced and consist of video surveillance, random skill testing of the guards and a review of the facility. The audits are scored; 5-Star is the highest ranking. For the past two years the pool has received a 3-Star rating. This year the pool received a 4-Star rating and five lifeguards were awarded an individual 5-Star rating. The increase in rating is a testament to the training conducted by the staff that manage the facility along with the work by Heather Bereckis the Recreation Supervisor who oversees the pool operation.

Platform Tennis

The 2014/15 budget includes funds to resurface the platform tennis courts at Katherine Legge Memorial Park and Burns Field. Riley Green Mountain will be resurfacing the eight courts the week of July 28th for total cost of \$17,795.

Letters will be sent to previous members to inform them that renewals will be due as of September 1st. Lessons and league play will get started in the fall.