

**To:** Chairman Hughes & Members of the ACA Committee  
**FROM:** Gina Hassett, Director of Parks and Recreation  
**DATE:** May 28, 2014  
**SUBJECT:** June Parks & Recreation Report

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The following is a summary of activities completed by the Parks and Recreation Department during the month of May 2014.

### **Programming & Special Events**

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

The first in a series of three events titled "Lunch on the Lawn" will be held on June 18<sup>th</sup> at Burlington Park. 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.

Staff is working on the July 4<sup>th</sup> parade and festival. Invitations have been mailed to local dignitaries to invite them to participate in the July 4<sup>th</sup> parade. Donation slips to support the parade will be inserted in the June and July water bills. Staff is recruiting volunteers to help with the parade from Hinsdale Rotary and a club from Hinsdale Central High School.

### **Field Updates**

Public Service crews continue to maintain the athletic fields striping 5 lacrosse fields and 24 soccer fields each week. The spring rains have the turf in the parks growing at an alarming rate. Veeck, Peirce, Robbins, Burns Field and portions of KLM Park are being mowed twice per week so that the turf is short enough for athletic play. As part of the integrated pest management program Village parks are treated with limited amounts of pesticides which results in the parks having a lot of dandelions. The dandelions grow faster than the turf which has brought complaints from residents.

Pricing has been secured for rolling Brook, Veeck and Burns athletic fields. The work will be completed by Zenith Landscaping who is the contractor used for weekly mowing and will be completed in the coming weeks. The rolling will help to level uneven areas of the playing field. After the rolling is complete, Village crews will aerate the turf in Village parks.

### **Park Maintenance**

Public Service crews are in on the weekends to perform park maintenance including unlocking and clean park bathrooms, clean and empty the trash at the KLM park pavilions and empty trash containers in the parks and downtown area. The Police Department supports the park management by locking the bathrooms daily.

A video surveillance system has been purchased to monitor the areas around Burns Field. Village staff will install the cameras in the coming weeks along with signs stating that the building is being monitored. If vandalism occurs the footage will be available for staff and the Police to review.

Staff continue to conduct playground safety audits. Staff is reviewing the playground equipment, park accessories and the surrounding area to determine if there are repairs or adjustments required.

Three proposals were received for the KLM berm re-construction. Engineering staff has been in contact with the low-bid contractor to evaluate the quantities in the proposal and to inquire if the price would be reduced if the Village provided the structural material for the project. Staff has been communicating the status of the project to the Village of Burr Ridge as the cost to increase the height of the berm will be shared with Burr Ridge.

### Arts Center

Midwest Young Artist (MYA), a nonprofit based in Ft. Sheridan, operates a high caliber chamber music program. MYA has communicated to staff that they would like to discuss lease options for the former arts center building. The Hinsdale Chamber of Commerce had toured the building but informed staff that their Board is no longer interested in renting the facility.

### Katherine Legge Memorial Lodge

As reflected in the table below, April rental revenue was down over the prior year by \$765. Revenue for the year is up \$40,174 over the prior year. Below is a financial summary of the past eight years of the Lodge operation. The FY 2013/14 fiscal year has a net income of \$9,419 which includes capital expenditures.

EXPENSES	April		YTD		Change Over the Prior year	2013-14 Annual Budget	FY 13-14 % of budget	2012-13 Annual Budget	FY 12-13 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
	\$5,983	\$8,136	\$144,128	\$140,306	(\$3,822)	\$146,813	96%	\$142,162	101%
REVENUES	April		YTD		Change Over the Prior year	2013-14 Annual Budget	FY 13-14 % of budget	2012-13 Annual Budget	FY 12-13 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$4,365	\$3,600	\$119,441	\$154,395	\$34,954	\$145,000	106%	\$145,000	82%
Caterer's Licenses	\$0	\$500	\$12,080	\$17,300	\$5,220	\$13,000	133%	\$15,000	81%
<b>Net</b>	\$4,365	\$4,100	\$131,521	\$171,695	\$40,174	\$158,000		\$160,000	

**Village of Hinsdale  
Katherine Legge Memorial Lodge Financial Summary  
Fiscal Years 2007-2015**

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 To Date	2014-15 Budget
<b>Revenue</b>										
Lodge Rentals 530-5938	131,616	140,795	153,870	137,429	133,959	108,611	133,302	145,000	154,619	160,000
Caterer's Fees 530-5408	13,200	14,800	19,800	19,600	14,900	12,700	12,080	13,000	17,300	15,800
<b>Total Revenue</b>	<b>144,816</b>	<b>155,595</b>	<b>173,670</b>	<b>157,029</b>	<b>148,859</b>	<b>121,311</b>	<b>145,382</b>	<b>158,000</b>	<b>171,919</b>	<b>175,800</b>
<b>Operating Expenses</b>										
Personal Services	58,398	46,469	51,254	56,549	60,491	52,188	54,575	57,593	63,231	63,111
Contractual Services	20,664	31,193	26,403	22,674	18,870	17,981	20,881	27,600	26,390	26,500
Other Services (utilities, printing)	35,097	49,037	44,630	35,969	34,472	37,579	46,270	42,900	44,919	49,900
Materials & Supplies	13,358	8,848	7,843	8,522	11,229	6,847	7,554	12,500	9,661	10,700
Repairs & Maintenance	16,223	22,120	14,873	9,131	17,970	10,730	14,102	5,220	900	8,500
Other Expense (sewer & bank fees)	1,174	828	601	521	658	519	744	1,000	615	800
<b>Total Operating Expenses</b>	<b>144,914</b>	<b>158,495</b>	<b>145,604</b>	<b>133,366</b>	<b>143,690</b>	<b>125,844</b>	<b>144,126</b>	<b>146,813</b>	<b>145,716</b>	<b>159,511</b>
<b>Operating Income (Loss)</b>	<b>(98)</b>	<b>(2,900)</b>	<b>28,066</b>	<b>23,663</b>	<b>5,169</b>	<b>(4,533)</b>	<b>1,256</b>	<b>11,187</b>	<b>26,203</b>	<b>16,289</b>
Capital Outlay	22,652	0	0	3,076	65,000	21,494	19,741	20,000	16,784	15,000
<b>Net Income (Loss)</b>	<b>(22,750)</b>	<b>(2,900)</b>	<b>28,066</b>	<b>20,587</b>	<b>(59,831)</b>	<b>(26,027)</b>	<b>(18,485)</b>	<b>(8,813)</b>	<b>9,419</b>	<b>1,289</b>

Capital 2014-15 garden

Capital 2013-14 garden

Capital 2012-13 AV upgrade

Capital 2011-12 tuckpointing

Capital 2010-11 roof, ballroom floor and heating

**2014-15 KLM Bookings**

FY 2014-15	Business Mtg	Memorial Service	Rec Program	as of 4/30/14	Social Event	Village Mtg	Village Spec Event	Wedding	Total	Projected Revenue
May	1	1	20		3	1		5	31	\$13,045
June	1		19		1	1		9	31	\$20,250
July			20		1			5	26	\$13,200
August			13		3			6	22	\$19,825
September			14	1			1	8	24	\$20,650
October	1		22					7	30	\$16,475
November			19					2	21	\$4,050
December			11		3				14	\$4,100
<b>Total</b>	<b>3</b>	<b>1</b>	<b>138</b>	<b>1</b>	<b>11</b>	<b>2</b>	<b>1</b>	<b>42</b>	<b>199</b>	<b>\$111,595</b>

**COMMUNITY POOL**

The pool opened on Saturday, May 24 for the 2014 and was open for through Monday, May 26<sup>th</sup>. Below is a summary comparing opening weekend for the past four years. The unpredictable weather directly affects the attendance and does not provide a clear year over year comparison.

<b>Opening Weekend Visit Statistics</b>				
	Saturday	Sunday	Monday	Total
2014	148	400	529	1077
2013	0	21	1	22
2012	258	688	674	1620
2011	17	0	771	788
2014 temps averaged in the high 70s-mid 80's				
2013 temps averaged in the high 60's				
2012 temps averaged in the high 80's-low 90's				
2011 temps averaged in the mid 70's-mid 80's				

The pool will be open on weekends through June 2<sup>th</sup>. The pool will be open after school the week of June 2<sup>nd</sup> with regular hours starting June 7. Swim lessons begin the week of June 16<sup>th</sup>. Lap swim is available starting June 2, Monday thru Friday from 5:30-9:00 am which coincides with the Hinsdale Swim Club morning rental. The rental by HSC allows for two lanes to be allocated for public lap swim.

### **Maintenance**

Public Service crews and pool staff worked diligently to prepare the facility for opening day. Due to the repairs to the wall in the lap pool the fill date was later than normal. The lap pool and dive well had to be partially drained to address maintenance issues. The seal around the lights in the dive well were leaking; maintenance was performed by Public Service to rectify the problem. The lap pool was losing water; repairs were made to the hydro static valves that are in the bottom of the pool. The three pools were heated and treated prior to opening day.

Two new shade structures were installed at the pool. The installation completes the replacement of the umbrellas that were installed when the pool was built and had become a safety hazard to aging parts.

The eight diving block sleeves funded by the Hinsdale Swim Club were installed prior to the pool opening. The diving blocks at the 50 meter distance are utilized primarily for the annual HSC meet.

### **Pool Memberships**

Listed below is the current pool pass sales report. Total pass revenue is down \$15,258 for the same period of the prior year. The reduction of Super Passes represents \$8,445 over the decline in revenue. Resident pass sales are down \$8,399 over the same period of the prior year due to a decrease in family pass sales. Non-Resident pass sales are on track with the previous year and 10-visit pass are up \$2,005 over the prior year. The cool summer weather in 2013 and unseasonable cold spring have made it challenging to sell season passes. The Guest Pass continues to be an alternative to families that do not want the commitment of the season pass. Staff continues to market pass sales.

Feb 1-May 27	2013 Pass Revenue				2014 Pass Revenue				
	2013				2014				
Type	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	Change Over the prior year
Nanny Pass	46	37	83	\$5,040	33	41	74	\$4,440	-\$600
Family Primary	85	253	338	\$97,270	64	245	309	\$89,691	-\$7,579
Family Secondary	279	857	1136	\$0	196	826	1022	\$0	\$0
Family Super	13	35	48	\$16,660	0	25	25	\$8,375	-\$8,285
Family Super Secondary	14	33	47	\$2,175	4	68	72	\$3,330	\$1,155
Family Super Third	38	68	106	\$1,545	0	4	4	\$30	-\$1,515
Family Super 4+					3	6	9	\$135	\$0
Guest Pass Adult	14	1	15	\$1,275	63	3	66	\$4,480	\$3,205
Guest Pass Child	21	1	22	\$1,200	0	0	0	\$0	-\$1,200
Individual Pass	4	13	17	\$2,575	3	12	15	\$2,115	-\$460
Senior Super Pass	0	2	2	\$260	0	1	0	\$80	-\$180
Individual Super Pass	0	2	2	\$75	0	1	1	\$0	-\$75
Non Resident Family	4	4	8	\$3,728	4	4	8	\$4,145	\$417
Resident Family Secondary	12	14	26	\$0	22	4	26	\$0	\$0
Non Resident Individual	1	6	7	\$1,340	2	2	4	\$780	-\$560
Non Resident Senior	2	4	6	\$806	1	5	6	\$930	\$124
Senior Pass	0	18	18	\$1,360	1	18	19	\$1,600	\$240
<b>Resident Pass Total</b>				\$106,245				\$97,846	-\$8,399
<b>Super Pass Total</b>				\$20,715				\$11,870	-\$8,845
<b>Non resident Total</b>				\$5,874				\$5,855	-\$19
<b>Guest Pass Total</b>				\$2,475				\$4,480	\$2,005
<b>Total</b>				\$135,309				\$120,051	-\$15,258

## Platform Tennis

Expenses for the FY 2013-14 have been finalized. The table below is a financial summary of the platform tennis operation, there was no change from figures reported in April. Revenue for the year increased \$9,659 over the prior year. The second installment of lesson revenue posted resulting in an increase of \$1,488 over the prior year and membership revenue is \$8,171 over the same period of the prior year.

Expenses are \$4,668 under the prior year. The net income for the year is \$17,567 which is an increase of \$10,621 over the prior year.

The Hinsdale Platform Tennis Association (HPTA) has an outstanding debt to the Village for the two courts that were constructed in 2011. The Village Board agreed that surplus revenue from the platform program would be applied to the debt. The current outstanding debt is \$18,295; applying the 2013-14 surplus revenue will reduce HPTA's debt to \$728.

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Actual	Over Prior Year
<b>REVENUE</b>							
Memberships	40,461	41,863	29,032	37,031	42,000	45,202	8,171
Lessons	19,046	16,519	5,978	5,870		7,358	1,488
<b>Revenue</b>	<b>59,507</b>	<b>58,382</b>	<b>35,010</b>	<b>42,901</b>	<b>42,000</b>	<b>52,560</b>	<b>9,659</b>
Lifetime Memberships	0	0	140,050	4,380	0	0	-4,380
Grant Funding	0	0	0	0	0	39,858	39,858
<b>Total Revenue</b>	<b>59,507</b>	<b>58,382</b>	<b>175,060</b>	<b>47,281</b>	<b>42,000</b>	<b>92,418</b>	<b>45,137</b>
<b>Operating Expenses</b>							
Personal Services	0	0	0	0	0	0	0
Contractual Services							
Buildings/Grounds	2,394	5,368	1,759	2,757	6,200	1,814	-943
Custodial	4,700	4,615	5,475	6,375	3,000	7,275	900
Data Processing	420	420	480	480	500	480	0
Rec. Programs	8,083	11,705	0	0	0	0	0
Utilities	4,001	4,198	5,959	7,747	5,000	5,326	-2,421
Materials & Supplies	542	65	67	0	100	0	0
Repairs and Maintenance	0	1,937	3,227	22,926	15,500	20,048	-2,878
Other Expenses	1,887	50	50	50	100	50	0
<b>Total Operating Expenses</b>	<b>22,026</b>	<b>28,359</b>	<b>17,017</b>	<b>40,335</b>	<b>30,400</b>	<b>34,993</b>	<b>-5,342</b>
<b>Operating Income (loss)</b>	<b>37,481</b>	<b>30,023</b>	<b>158,043</b>	<b>6,946</b>	<b>11,600</b>	<b>57,425</b>	<b>50,479</b>
Capital Outlay	0	0	203,449	0	0	39,858	39,858
<b>Net Income</b>	<b>37,481</b>	<b>30,023</b>	<b>-45,406</b>	<b>6,946</b>	<b>11,600</b>	<b>17,567</b>	<b>10,621</b>

Mary Doten has a license agreement to use the platform tennis courts for lessons which expires in September of 2014. In the June Administration and Community Affairs packet is a recommendation regarding the terms for the renewal with Ms. Doten.