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To: Chairman Hughes and Members of the Administrative and Community Affairs Committee
 Members of the Parks & Recreation Commission

FROM: Gina Hassett, Director of Parks and Recreation

DATE: October 10, 2014

SUBJECT: September Parks & Recreation Report

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

Programming & Special Events

Staff is finalizing the plans for the annual Fall Festival that is scheduled for Saturday, October 18. The event will be held at the grounds of the Hinsdale Middle School (HMS). This is the third year the event will be held at HMS. The event will be outdoors, but if there is inclement weather the event will be held indoors. This event is coordinated by the Village and is a partnership with the Hinsdale Library, Hinsdale Chamber of Commerce, The Community House and The Hinsdalean.

Staff is also in the early planning stages for its winter holiday events. The Holiday Express, formerly known as the Polar Express, is scheduled for Sunday, December 7th. Due to the popularity of the event and limited slots provided by Metra, a lottery system is utilized for registration of this event; the deadline for the lottery is November 7th. Registered participants take the train from Hinsdale to the Aurora station; participants enjoy a buffet, entertainment, crafts and visits with Santa at the Two Brothers Roundhouse banquet facility.

On Saturday, December 6th, families can enjoy Breakfast with Santa at Katherine Legge Memorial Lodge. The event includes a continental breakfast and a visit with Santa.

Hinsdale Tennis Association Lessons

For the first time in many years, registration for the tennis program was taken through the Parks and Recreation office. Based on the numbers reported in 2013 by the Hinsdale Tennis Association, registration was down resulting in a decrease in revenue of \$2,188 over the prior year. With registration being taken through the department rather than through HTA, communication with parents has been streamlined. Previously when HTA handled registration families were afforded a lot of flexibility and could come and go from lessons, now that the registration is through the Village registration is treated as other programs with set meeting dates. There was a little resistance to the change when the registration was under the Village's control. Going forward, staff recommends that registration continue to be processed through the Village.

2014 HTA REVENUE

Group Lesson Revenue	\$21,306.00
Less 80% to Payment HTA	<u>\$17,044.80</u>
20% Revenue to Village	\$4,261.20
Fee Paid to Village for 2014 License Agreement	<u>\$1,500.00</u>
Total Revenue from HTA programs	\$5,761.20
2013 Payment from HTA	<u>\$7,950.00</u>
Difference over the prior year	-\$2,188.80

HTA Enrollment History

Session 1	2011	2012	2013 Enrollment	2013 Revenue	2014 Enrollment	2014 Revenue
Pee Wee	20	23	29	\$3,045	24	\$2,760
Tiny Tots	13	13	18	\$1,890	12	\$1,385
Beginners	28	29	52	\$7,800	44	\$7,050
Adv Beginners	30	26	34	\$4,930	16	\$2,560
Junior Excellence	9	10	9	\$2,700	26	\$3,142
Varsity/Frosh-Spoh	14	15			na	na
Ladies Adv Drill/Adult	18	19	12	\$2,400	na	na
Session 2						
Pee Wee	22	20	14	\$672	21	\$995
Tiny Tots	13	12	3	\$150	7	\$420
Beginners	9	10	2	\$144	27	\$2,314
Adv Beginners	4	0	8	\$560	8	\$680
Junior Excellence	5	3	3	\$450	na	\$0
Varsity/Frosh-Spoh	15	15	10	\$1,500	na	\$0
Ladies Adv Drill/Adult	6	6	6	\$600	na	\$0
Total Enrollment	206	201	200	\$26,841	185	\$21,306

na - classes were not offered through the group lessons format.

Programs and events are being developed for the Winter/Spring brochure. The brochure will go out for design in October and be delivered to residents the week of December 15th.

Field Updates

Village staff continues to line the soccer, lacrosse and football fields. Athletic play is scheduled to go through November 9th. Each week, crews line 25 soccer fields, 3 lacrosse fields and 3 football fields.

The newly graded lacrosse field at KLM is being utilized this fall. The turf conditions of the lacrosse field at KLM Park are poor; the turf is thin. To improve the turf, crews have over seeded the field, and plans include top dressing the fields with bio-solids in November. There continue to be ruts at the east side of the field from water run. Crews are working with a grading contractor to correct the issue. The

lacrosse fields at KLM are utilized by the recreational program offered by the Village along with the girls Wind and Lakeshore lacrosse travel programs.

The Brook Park parking lots and foot path were resurfaced the week of September 22nd. Staff is securing quotes for the installation of a trash enclosure that will be located in the north parking lot.

Park Maintenance

The rain has leveled off; however the weeds in the parks continue to grow quickly. 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. Therefore the contractor utilized for mowing and maintenance was utilized to address the weeds at Village parks. The playground areas are not sprayed for weed control due the Integrated Pest Management Program (IPM) adopted by the Village, as well as a lack of staff resources.

The contract for mowing and maintenance expires with the current contractor, Zenith Landscaping, on March 31, 2015. The Village's Horticulturist is preparing the bid for mowing and maintenance service. The documents will be updated to include an option to secure pricing for weeding of the playgrounds, park hardscape and flower beds, and maintenance of areas at the Arts Center and at Katherine Legge Memorial Park. In 2009, the management of downtown flower bed design and maintenance was brought in house; the additional work load on staff has impacted the time left for park maintenance. In adding the maintenance of the parks to the contractor's scope of work would help to mitigate complaints related to the condition of the parks. Staff will include the scope of work as an alternate as part of the maintenance and mowing bid that will be sent to vendors this fall.

The Village Board approved \$30,000 to repair the sidewalks at Burns Field and KLM Park. The work is scheduled to be completed this month in conjunction with the Village's 50/50 sidewalk program; 4,300 sq. ft. of sidewalk will be replaced at Burns Fields and 758 sq. ft. at KLM Park.

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 (\$36,000 over budget). Staff is working with Village Engineers to see if the scope of work can be adjusted to reduce the cost.

Staff received comments that the Burns Field tennis courts are slippery and that they need resurfacing. To address these concerns, the courts are being power washed to remove 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.

During a review of the Burns Field tennis courts, staff found that the number of cracks has increased and that they are compromising the playing area. There are six courts at Burns Field; the courts were installed in the 1960's and an asphalt overlay was put down in the 1980's. The change of the court condition over the prior year is likely due to the severe winter weather. The cracks are across the playing area; in some areas the cracks are one and half an inch wide. Staff has met with several contractors to review the options to repair the courts. Crack fill with a color overlay is an option; typically this application lasts 3-4 years, and the associated costs are estimated to be \$60,000. A fabric crack fill overlay is an option; but given the amount of cracks, cost estimates are \$90,000. Other options include a complete fabric overlay or pulverizing the existing surface and overlaying with an

asphalt surface. The cost for a project of this scale is estimated to be \$160,000 and would include additional expenses to remove the perimeter fencing. Staff is adjusting the Five-year Capital Improvement Plan to include the resurfacing of the Burns Field tennis courts. Staff has informed the Athletic Director at Hinsdale Central High School that the Village would like the District to share costs in resurfacing the courts.

Peirce Park Playground

Design Perspectives Inc. was retained to design and supervise the construction of the Peirce Park playground project. At the July 29th Parks and Recreation Commission meeting, residents that live near the park reviewed the site plan designed by Design Perspectives as well as the six different playground equipment designs from the three playground equipment vendors. The five residents attending the meeting reviewed the site plan and requested that the existing park shelter be demolished as the shelter is outdated, dark, and obstructs the line of sight views that parents use for supervising the children utilizing the park. The residents also asked that the sidewalk that was proposed in the site plan to connect the play areas be removed.

Before the project was sent out to bid, the site plan was revised to incorporate the discussion at the Parks and Recreation Commission meeting; changes included the demolition of the existing park shelter, the removal of the sidewalks between the play areas and changing the rubber play surface below the web to mulch. The low bid was received from Kenneth Company in the amount of \$169,411; including design and project management fees, the total project would be \$177,521, which is \$27,521 over budget.

The Parks and Recreation Commission met on September 9th to review the bids. The Commission recommended to the Administration Community Affairs (ACA) Committee to approve a modified plan that included the removal of the park shelter, drinking fountain and color concrete from the plan and brought the plan within budget. The ACA Committee concurred with the recommendation of the Commission. The Board of Trustees awarded the contract, in the amount of \$141,006, to Kenneth Company for the construction of the Peirce Park Playground. Once contracts are signed, construction will begin in October. Weather permitting; the project will be completed the week of November 25th. The ACA Committee directed staff to include the park shelter and fountain in the Five Year Capital Improvement Plan so the Board can give the items consideration.

Arts Center

The former Arts Center building remains vacant. There continues to be interest from a local organization, an update will be provided in January as to whether the organization will continue to pursue the use of the Arts Center. At this time, staff is waiting to secure pricing for capital projects, including the installation of a fire suppression system. If a tenant is secured, the renovations will be based on the required occupancy requirements. 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.

Katherine Legge Memorial Lodge

Revenue for the first five months is down \$14 versus the same period of the prior year. September revenue was up \$12,373 over the prior year due to additional weddings and social gatherings. With the scheduled rentals, staff anticipates that October rental revenue will exceed the prior year by \$4,700. Revenue for caterer license fees are down \$4,500 for the same period of the prior year due to a number of preferred caterers not being asked back, as well as elimination of the per person catering fee. Additional revenue will be collected when clients utilize a non-preferred caterer that requires a fee

of \$500. Although personnel expenses seem to have increased \$11,073 over the prior year, these expenses were actually static. It was determined at the end of the FY 2013-14 that some personnel expenses had been coded to the wrong account. Since the correcting journal entry was not made until the end of the previous fiscal year, this will result in a year over year variance on the current report.

At the September Parks and Recreation Commission meeting, staff recommended an increase to the Lodge rental fees. KLM's current rates are lower than that of comparable venues; therefore staff recommended that Saturday night rentals increase from \$2,200 to \$2,500, an increase of \$300 (13.6%); Friday and Sunday night rentals would increase from \$1,800 to \$2,000, an increase of \$200 (11.1%). Weekday rates are comparable to the other venues; therefore no increase is recommended. The last rate increase was in December of 2012.

The Commission unanimously agreed to send the staff recommendations to the Administration and Community Affairs Committee.

The Capital budget includes \$15,000 for plantings. Phase 1 included new plantings in the front, side and rear beds of the Lodge. Phase 2 includes plantings for the entrance of KLM Park Lodge; installation will occur the week of October 13th.

EXPENSES	September		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					
	\$9,932	\$6,431	\$57,652	\$75,358	\$17,706	\$174,511	43%	\$116,813	49%
REVENUES	September		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	\$12,137	\$24,510	\$93,978	\$93,964	(\$14)	\$160,000	59%	\$145,000	65%
Caterer's Licenses	\$1,000		\$16,500	\$12,000	(\$4,500)	\$16,800	71%	\$15,000	110%
Net	\$13,137	\$24,510	\$110,478	\$105,964	(\$4,514)	\$176,800	60%	\$160,000	69%

2014-15 KLM Bookings
as of 10/6/14

FY 2014-15	Business Mtg	Memorial Service	Rec Program	School Dist	Social Event	Village Mtg	Village Spec Event	Wedding	Total	2014-15		Change over prior	
										Projected Revenue	Actual 14-15		
May	1	1	20		3	1		7	33	\$13,045	13,745	16,796	(3,051)
June	1		19		1	1		7	29	\$20,250	17,450	26,818	(9,368)
July	2	1	14		6			5	28	\$16,425	12,909	18,650	(5,741)
August			11		4			7	22	\$21,075	25,350	19,579	5,771
September			11	1	1			8	21	\$23,200	24,510	12,137	12,373
October	1		22		2			9	34	\$22,900		14,825	
November			16		7		1	2	26	\$10,999		8,580	
December	1		11		5		1	3	21	\$14,050		13,366	
2015 January			18					1	19	\$2,200		8,450	
February	1		20						21	\$775		7,575	
March	1		20					1	22	\$2,425		4,245	
April			21		1			3	25	\$6,970		3,375	
Total	6	2	203	1	29	2	2	48	214	\$141,944	93,964	154,396	(16)

COMMUNITY POOL

The pool closed on Monday, September 1st for the season. Staff is preparing the annual report to present at the November Parks and Recreation Commission meeting. An On-line survey was sent to pool members and to participants in the swim lesson and town team programs; results will be compiled for the annual report.

Maintenance

Staff is working with Public Services to winterize the facility for the fall. The FY 2014/15 Budget has funds allocated to make repairs to the fire suppression system. The system was installed in 1992 and is rusting from the inside out, causing the system to leak. The initial repair will be Phase 1; it will include replacement of the water main located in the ceiling and the pipes in the women's locker room. Phase 2 will be completed next year and will include the system in the guard office, the men's locker room and the concession area. This work will be completed before the winter months.

Platform Tennis

League play began the first week of October. Membership revenue collected is \$25,417 which is an increase of \$4,956 over the same period of the prior year. Staff speculates that the increase is due to members renewing earlier than they had prior year; numbers do not reflect an increase in new memberships. The men's league coordinated by the Hinsdale Platform Tennis Association (HPTA) offers a Sunday evening warrior program. The program is an opportunity for men to try the sport; once they commit to playing in HPTA's league, players will pay the Village membership fee. Membership revenue will continue to post through January.

Ruth Lake Country Club (RLCC) is installing four courts; construction should be complete by the end of the month. HPTA does not feel that the courts will impact participation in their leagues. The Village rented courts through October at Burns Field to RLCSS which will generate \$1,600 in revenue. This court rental will not be extended so that court time will be available for Village members.

Membership as of 10-6-2014	2012			2013		2014				
	Fees	Total Members	Revenue	Total Members	Revenue YTD	New Members	Renewal Members	Total Members	Revenue YTD	Change over Prior Yr.
Resident Individual	\$120	73	\$8,520	86	\$9,720	0	47	47	\$5,640	-\$4,943
Resident Family	\$175	37	\$6,630	36	\$6,038	0	17	17	\$2,800	\$7,166
Resident Family Secondary	\$0	91	\$0	83	\$0	0	35	44	\$0	\$863
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	0	48	48	\$13,872	-\$10,404
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	0	9	9	\$3,105	-\$863
Non-Resident Secondary	\$0	35	\$0	35	\$0	0	24	24	\$0	\$0
Sustaining Lifetime	\$0	335	\$0	298	\$0	0	257	257	\$0	\$0
New Lifetime Members	\$1,500	3	\$4,380	0	\$0	0	0	0	\$0	\$0
Total Membership Revenue		645	\$37,031	641	\$44,002	0	437	446	\$25,417	-\$18,585

Funds were allocated in the capital plan to resurface the courts at KLM Park and Burns Field. The project was completed for \$17,975. As part of the annual maintenance, the railings around the court walkways were painted.

Over the past several years, the heaters below courts 2, 3, and 4 at KLM regularly failed. The electric for the heaters was installed at grade. When it rains that water runs under the courts and the electrical junction boxes get wet causing the breakers to trip. Given the grade below the courts, water accumulates and the outlets for the heaters regularly trip. During an inspection this fall, Public Service staff found water in the electrical junction boxes. To mitigate the problem, Village staff is installing new electric pipe for the courts; it will be elevated below the court deck.

The current installation of the KLM courts has six gas heaters below each court deck. The heater layout used does not effectively dry the courts leaving dead zones where the court remains wet and/or icy. For the best heating result, the courts should have clearance of three feet under the deck. Due to limited clearance under three of the courts the problem cannot be rectified. To improve the operation, a new style of heater will be installed at three of the courts. The heaters are taller and put out more heat; therefore, each court will require four rather than six heaters. The heaters that are being pulled from the courts will be utilized as replacements for the other courts. With the new heaters and electric, the operation of the three courts will be improved; this should reduce the amount of time that staff spend servicing the courts.