

To: Chairman Hughes & Members of the ACA Committee
FROM: Gina Hassett, Director of Parks and Recreation
DATE: February 17, 2014
SUBJECT: February Parks & Recreation Report

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

Programming & Special Events

Recreation programs for Monday, February 17th were cancelled due to the weather conditions .When possible, classes will be made up at the end of the session. In some cases partial credits will be issued to participants accounts.

The summer brochure is out for design and will be delivered to Hinsdale residents on Monday, April 21st.

Ice Rink

Weather conditions continue to be favorable for ice skating at the Burns Field Ice Rink. The warming house has been staffed when conditions are favorable for skating. The rink conditions will be monitored as the weather conditions change

Katherine Legge Memorial Lodge

As reflected in the table below, January rental revenue was up over the prior year by \$8,200 due to weddings and social events. January of 2013 had only one rental.

Revenue for the current fiscal year is \$38,773 for the same period of the prior year. Based on the current bookings, yearend revenue is projected to be above budget by \$11,559. This is the first time since 2009 that Lodge revenue will exceed \$150,000.

EXPENSE	January		YTD		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				
	\$7,363	\$8,034	\$109,766	\$101,839	\$146,813	69%	\$142,162	77%
REVENUES								
	January		YTD		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	\$250	\$8,450	\$100,426	\$139,199	\$145,000	96%	\$145,000	69%
Caterer's Licenses	\$0	\$0	\$12,080	\$16,800	\$13,000	129%	\$15,000	81%
Net	\$250	\$8,450	\$112,506	\$155,999	\$158,000		\$160,000	

2013-14 Rental Summary

2/17/14	Business Mtg	Memorial Service	Rec Program	School Dist	Social Event	Village Meeting	Village Event	Wedding	Total	2011-12 Revenue	2012-13 Revenue	Booked 2013-14	Change over prior	Booked 2014-15
May	2	0	19	0	3	2	0	6	32	8,561	8,801	16,796	7,995	8,650
June	1	0	19	1	6	0	0	7	34	11,156	10,745	26,818	16,073	17,175
July	2	1	20	0	6	0	0	4	33	13,559	9,786	18,650	8,864	13,200
August	2	0	13	0	3	0	0	6	24	17,759	18,880	18,063	(817)	13,675
September	1	0	14	1	6	2	2	4	30	14,823	14,498	14,541	43	15,150
October	2	2	24	2	3	0	0	2	35	16,347	15,589	14,825	(764)	16,475
November	1	2	18	1	4	0	1	1	28	8,256	11,612	8,580	(3,032)	2,200
December	0	0	11	0	8	0	1	0	20	8,853	10,265	13,366	3,101	1,900
January	1	0	22	0	2	0	0	2	27	4,489	250	8,450	8,200	
February	1	1	22	0	3	0	0	1	28	2,301	6,981	7,325	344	
March	3	0	20	1	3	1	0	1	29	2,506	7,669	6,345	(1,324)	
April	0	0	21	0	2	0	0	0	23	2,384	4,365	2,800	(1,565)	
Total	16	6	223	6	49	5	4	34	343	110,994	119,441	156,559	37,118	88,425

The budget includes \$10,000 for a wedding arbor to be placed at the rear of the Lodge. The funds being allocated to the project were donated by Glorious Gardens in 2008. Proposals for the arbor were sent to nine vendors. Three vendors submitted proposals and prices range from \$6,900 to \$17,000. The lowest price was submitted by Craiger Custom Design in the amount of \$6,900. Staff is checking the vendor's references. Work will be scheduled to be completed in the spring as weather permits.

On March 27, the Lodge is hosting a business after hours for the Hinsdale Chamber of Commerce. The event is an opportunity for the host to showcase their business to Chamber members.

Staff is preparing the annual caterer renewal letters. Caterers and service providers pay an annual fee to be included on the preferred provider list. This list is distributed with contracts to Lodge clients. Clients who use caterers that are not on the list must pay a one day caterer license fee.

COMMUNITY POOL

Wall Repairs

When the pool was drained at the end of the season, there was severe cracking and deterioration of the east and west end of the lap pool walls. The walls will require repairs prior to the start of the season. A significant number of tiles from both the west and the east ends lane targets have come loose. Request for proposals have been sent to six vendors to solicit proposals to repair the walls in the lap pool. The Request for Proposal includes repairs for the west end wall to be sanded, sealed and repainted. The proposal also includes the work to remove the tiles from lap lane targets, sand and paint the area and replace the tiles with painted targets. The removal of the tile target markers will reduce the annual maintenance. Proposals are due back later this month. The work would be completed in May when the pool is drained and is estimated to be \$9,000. Money has been allocated in the proposed 2014/15 budget to make the repairs.



Pool Pump Repairs

On January 28th, Illinois Pump Inc. removed pumps 2 and 4 from the pool. Upon inspection of the two motors, Illinois Pump found items that need repair that are outside the scope of the proposal. Additional repairs totaling \$3,094 are needed to service the pumps. The repairs were outlined in Managers Notes on February 21st.

Pool Concessions

The Request for Proposal (RFP) for the Community Pool concession services was distributed and is due back March 3. Staff will review the proposals and will meet with vendors as needed. The Parks & Recreation Commission will review the vendors and make a recommendation to the Committee to be presented at the April Committee meeting.

Pool Memberships

The 2014 Hinsdale community pool passes went on sale February 1st. Listed below is the pass sales report. Revenue for the same period of the prior year is up \$20,585. The increase over the prior year is a result of the influx of residents purchasing Super Passes. The number of Super Passes that are available is limited to 100, down from 200. As of Wednesday, February 5th Super Passes allotted to Hinsdale were sold out for the 2014 season. A wait list has been established by the Village but Clarendon Hills Park District officials have indicated that they will not be moving to the wait list until sometime in May.

Type	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	1	0	1	\$75	2	13	15	\$960	\$885
Family Primary	2	4	6	\$1,740	2	30	32	\$9,280	\$7,540
Family Secondary	6	10	16	\$0	8	105	113	\$0	\$0
Family Super	0	1	1	\$340	0	25	25	\$8,375	\$8,035
Family Super Secondary	0	1	1	\$45	4	68	72	\$3,240	\$3,195
Family Super Third	0	1	1	\$15	0	4	4	\$120	\$105
Family Super 4	0	0	0	\$0	3	6	9	\$135	\$135
Family Super 5+	0	0	0	\$0	0	0	0	\$0	\$0
Guest Pass Adult	0	0	0	\$0	4	0	4	\$210	\$210
Guest Pass Child	0	0	0	\$0	0	0	0	\$0	\$0
Individual Pass	0	0	0	\$0	0	2	2	\$165	\$165
Senior Super Pass	0	0	0	\$0	0	0	0	\$0	\$0
Individual Super Pass	0	0	0	\$0	0	1	1	\$0	\$0
Non Resident Family	0	0	0	\$0	0	0	0	\$0	\$0
Non Resident Family Secondary	0	0	0	\$0	0	0	0	\$0	\$0
Non Resident Individual	1	0	1	\$0	0	0	0	\$0	\$0
Non Resident Senior	0	0	0	\$0	0	1	1	\$155	\$155
Senior Pass	0	0	0	\$0	0	2	2	\$160	\$160
									\$0
Total Resident				\$2,215				\$22,435	\$20,220
Total Non-Resident				\$0				\$155	\$155
Guest Passes								\$210	\$210
Total				\$2,215				\$22,800	\$20,585

Platform Tennis

League play continues at the Katherine Legge Memorial platform courts and will continue through the end of March. Additional revenue has been received from league players that have complied in renewing their annual memberships. Membership revenue is \$6,971 over the prior year. In March staff will provide a summary of the last five years of platform revenues and expenses.

Paddle Membership Summary								
Membership as of 12-27-2013	Fees	2013				2012		
		New Member	Renewal Members	Total Members	Revenue YTD	Total Members	2012 Revenue	Change over Prior Yr
Resident Individual	\$120	28	58	86	\$9,720	73	\$8,520	\$1,200
Resident Family	\$175	4	32	36	\$6,038	37	\$6,630	-\$592
Resident Family Secondary	\$0	15	68	83	\$0	91	\$0	\$0
Non-Resident Individual	\$289	36	54	90	\$24,276	61	\$17,051	\$7,225
Non-Resident Family	\$345	3	10	13	\$3,968	13	\$4,830	-\$862
Non-Resident Secondary	\$0	18	17	35	\$0	35		\$0
Sustaining Lifetime	\$0		298	298	\$0	335		\$0
New Lifetime Members*	\$1,500	0		0	\$0	3	\$4,380	
Total Membership Revenue				641	\$44,002	645	\$37,031	\$6,971

*Revenue from New Lifetime Memberships is not included in the total revenue.