



August 14, 2015

TO: Thomas K. Cauley, Village President
Village Board of Trustees
Kathleen A. Gargano, Village Manager

FROM: Gina Hassett, Director of Parks & Recreation

REF: Executive Summary - Activities for July/August 2015

Community Pool

Pass sales- Pass sales revenue through July 30th decreased .5% (\$351) over the prior year. Frequent rain events and cool weather continue to affect pass sales. A detailed summary of pass sales is included in the monthly staff report.

Resident pass sales for the same period of the prior year decreased 12% (\$15,941). The largest decrease is in Family pass sales which has declined 16% (\$16,821) over the prior year.

Neighborhood and Non-Resident pass revenues to date are \$28,175 which is an increase of 70% (\$19,520) over the same period of the prior year. Neighborhood pass sales have exceeded the total Non-Resident pass sales for the prior year; total Non-Resident pass sales for FY 2014/15 were \$9,118. To date 66 Neighborhood Passes have been sold; 13 of these members had previously purchased a Non-Resident pass.

For the same period of the prior year 10-Visit pass sales decreased 17% (\$3,930). Staff evaluated pass sales through July, of the 66 families that purchased a Neighborhood pass, 13 had previously purchased 10-visit passes. Although this has impacted the 10-visit pass sales, staff feels that weather has been the most significantly impacted the sales of the 10-visit pass.

Daily Fees - Daily fees revenue for through July decreased 1% (\$435) over the prior year. Sales for May and June were down significantly over the prior year due to frequent rain events and cold weather. Staff is hopeful the warm weather will continue through August.

Daily Fee Revenue				
	2014	2015	Change over prior	% Over Prior Year
May	\$3,852	\$935	-\$2,917	-76%
June	\$15,229	\$10,959	-\$4,270	-28%
July	\$13,956	\$20,708	\$6,752	48%
August	\$10,318		-\$10,318	-100%
Sept	\$608		-\$608	-100%
Total	\$43,963	\$32,602	-\$11,361	-26%

Katherine Legge Memorial Lodge

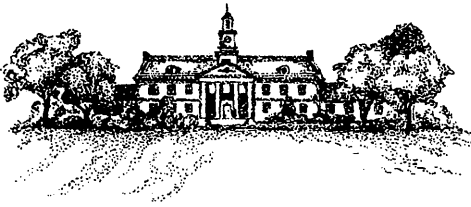
Rental revenue for the month of June is \$21,298, which is an increase of 21% (\$3,728) over the prior year. In June, there were eleven events held at the Lodge, which is the same as the prior year. The rental revenue increased due to events booking additional time beyond the base rental package.

July 4th

A financial summary of the July 4th event is provided in the monthly staff report. The video of the parade and festival are available for viewing on Channel 6 and links are provided on the website.

Burns Field Tennis Court Project

The capital improvement plan includes \$165,000 to make improvements to the Burns Field Tennis courts. The Village is in receipt of \$50,000 from High School District 86 that have contributed towards the project. At the July 30th Village Board meeting, a contract was awarded to Allstar Asphalt in the amount of \$167,681 to complete the project. The scope work includes the replacement of the court surface, new fence material, new nets and posts and painting of the existing fence posts. There will be a preconstruction meeting held the week of August 10th. Construction is estimated to start at the end of August. Staff is communicating the project timeline with District 86 so that they can make plans for their tennis program.



To: President Cauley and Board of Trustees

From: Gina Hassett, Director of Parks & Recreation

Date: August 18, 2015

Subject: Parks & Recreation August Staff Report

The following is a summary of activities completed by the Parks and Recreation Department during the months of July and August to date.

July 4th

The July 4th Parade and Festival was a success. The parade had 70 groups and paid entertainers, which is an increase of 4 groups over the prior year. Donation slips to support the parade were inserted in the June and July water bills. To date, \$5,130 has been collected. Community groups and nonprofit organizations participated free of charge. There is a fee of \$150 for businesses and political candidates in total; there were fourteen paid entries, eleven businesses and three political candidates which is the same number as the prior year. Revenue for the parade increased \$470 over the prior year due increased resident's donations. Total expenses were down \$642 over the prior year; parade entertainment expenses were down \$1,050 as staff limited the amount of paid groups that were retained for the parade.

Video of the parade and festival are now available on the Village's website and will be shown on Channel 6.

July 4th Financial Recap

Revenue	2011	2012	2013	2014	2015
Parade Participants	1,650.00	1,200.00	750.00	2,100.00	2,100.00
Resident Donations	3,483.00	1,760.00	5,928.00	4,660.00	5,130.00
Food Vendors	545.00	500.00	450.00	500.00	500.00
Craft Fair	3,762.00	3,000.00	3,630.00	3,000.00	3,000.00
	9,440.00	6,460.00	10,758.00	10,260.00	10,730.00
Expense					
Parade Entertainment	9,410.00	10,960.00	14,200.00	9,350.00	8,300.00
Parade Supplies	2,607.62	3,665.00	3,002.00	3,121.69	3,518.62
Event Supplies	3,142.57	2,069.96	1,422.19	1,090.41	1,324.00
Event Entertainment	3,977.44	3,179.00	3,374.00	3,543.06	3,474.00
Personnel - Overtime	1,200.00	1,407.00	2,390.00	3,283.00	3,129.34
	20,337.63	21,280.96	24,388.19	20,388.16	19,745.96
NET (LOSS)	(10,897.63)	(14,820.96)	(13,630.19)	(10,128.16)	(9,015.96)

Fall Brochure & Activities

The fall brochure was delivered to residents on August 3rd. Resident registration begins August 10th.



Staff is finalizing the plans for the annual Fall Festival that is scheduled for Saturday, October 24th; there has been a date change as the facility is not available for original date of October 17th. The event will be held at the grounds of the Hinsdale Middle School (HMS). This is the fourth 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 at the school. This event is coordinated by the Village and is a partnership with the Hinsdale Library, Hinsdale Chamber of Commerce, 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 6th. 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 to register for the lottery is November 11th. Registered participants take the train from Hinsdale to the Aurora station and participants enjoy a buffet, entertainment, crafts and visits with Santa at the Two Brothers Roundhouse banquet facility.

On Saturday, December 12th, families can enjoy Breakfast with Santa at Katherine Legge Memorial Lodge. The event includes a continental breakfast and a visit with Santa.

Website

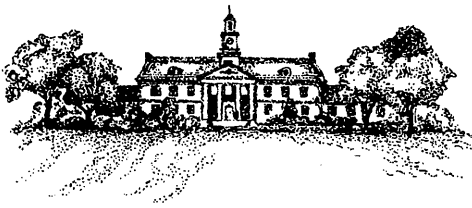
Staff has been working to update the Village's new website including adding content, forms, photos and brochure content.

Field/Park Updates

Mowing & Landscaping

At the February 16th Board meeting, the landscaping and mowing contract was awarded to Beary Landscaping Inc. in the amount of \$150,405.

Per the approved budget, mowing of Village Parks and public right of ways is scheduled to be completed once per week. The frequent rain events resulted in long turf that was affecting the athletic play. Authorization was approved to mow Veeck Park and Brook Park twice per week for four weeks. Below is an expense summary of the billing for the May mowing and landscaping. The current expenses are within budget.



	Business District 2202	Pool 3951	KLM Lodge 3724	Parks 3301	Total
June 29	943.42	75.00	6.00	2,213.86	3,238.28
July 6	629.42	55.00	-	1,882.76	2,567.18
July 13	1,004.42	133.75	6.00	2,340.56	3,484.73
July 20	750.42	113.75	24.00	2,138.73	3,026.90
July 27	621.42	133.75	6.00	2,285.53	3,046.70
July Total	3,949.10	511.25	42.00	10,861.44	15,363.79
FY 15/16 Budget	20,622.00	5,979.00	2,728.00	78,804.00	108,133.00
May Billing	2,635.04	1,037.50	60.00	8,793.04	12,235.01
June Billing	2,649.02	318.75	96.00	9,171.24	12,235.01
July Billing	3,949.10	511.25	42.00	10,861.44	15,363.79
Remaining	11,388.84	4,111.50	2,530.00	49,978.28	68,299.19
% of Budget Remaining	55%	69%	93%	63%	63%

Burns Field Tennis Court Project

The capital improvement plan includes \$165,000 to make improvements to the Burns Field Tennis courts. High School District 86 has authorized a contribution of \$50,000 towards the project. Design Perspectives was retained by the Village to draft the bid specifications and to manage the Burns Field tennis court improvement project. At the July 30th Village Board meeting, a contract was awarded to Allstar Asphalt in the amount of \$167,681 to complete the project. The scope work includes the replacement of the court surface, new fence material, new nets and posts and painting of the existing fence posts. There will be a preconstruction meeting held the week of August 10th. Construction is estimated to start at the end of August. Staff is communicating the project timeline with District 86 so that they can make plans for their tennis program.

Athletic Fields

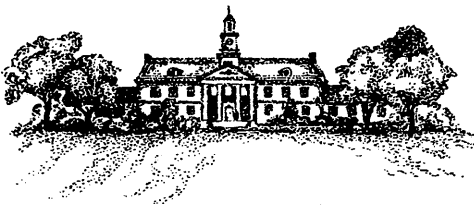
Staff has been coordinating fall field use with community athletic organizations; usage includes soccer, football, tennis, cross country and lacrosse activities. Public Service's personnel have begun laying out the athletic fields and will stripe them weekly through the first week in November.

Hinsdale Central and Hinsdale Middle School will be hosting cross country meets at KLM Park. The cross country course follows the perimeter fence of KLM Park which has runners crossing the access roads. The schools are required to hire Hinsdale police officers to monitor the traffic at County Line Road and the access roads. During meets it is difficult for park users, including Lodge guests and staff from the Humane Society, to access to the park. Staff communicates the meet schedule park users to ensure activities are not disrupted.



Falcon Football is utilizing space at Oak School and Pierce Park for practices and games will be held at Brook Park. Given the attendance for Falcon Football games, a letter is sent to residents that reside near Brook Park to inform them of the park schedule. AYSO Soccer will practice and play games at a variety of Village fields. Veeck will be utilized for competitive soccer programs. The men's softball program will continue at Veeck through the end of August. Lacrosse programs will utilize KLM Park. The table below outlines the current field user groups.

Group	Location	Purpose	Days
Men's Softball League	Veeck	Games	Mon & Wed
AYSO Soccer	Veeck Park Robbins Park Community Pool Field Stough Park Melin Park Monroe School Dietz Park Burns Field Hinsdale Middle School	Games & Practices	Sat Mon-Fri
Falcon Football	Brook Park Oak School Peirce Park	Games & Practice	Sat & Sun Mon-Fri Mon-Fri
IGLA Lacrosse	KLM Park	Games Practices	Sundays & Weekdays
Wind Lacrosse	KLM Park	Games & Practices	Sat & Weekdays
Hinsdale Adventist Academy	Veeck Park Hinsdale Middle School	Games	Tue & Thurs
Wizard Football (soccer)	Veeck Park	Games & Practices	Weekdays
Newton Health Soccer	Veeck Park	Games & Practices	Weekdays & Weekends
Celtics Soccer	Veeck Park	Games & Practices	Weekdays & Weekends
Olympicos Soccer	Veeck Park	Games & Practices	Weekdays & Weekends



Special Use Permits

Requests to use Village parks for large events require a special permit which includes a fee of \$250. Below is a summary for requests that have been made for the coming months.

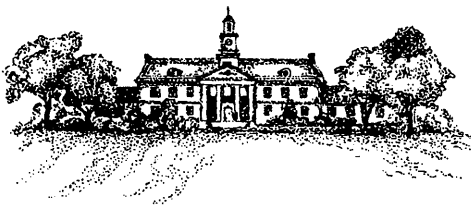
User Group	Event	Location	Date	Time
Hinsdale Adventist Hospital	Ice Cream Social	Burlington Park & Chicago Ave	Sunday, August 30	1:00-4:00 pm
Falcon Football	Falcon Fest	Robbins Park in conjunction with use of the Community House	Saturday, September 19	4:00-11:00 pm

Arts Center

In the past month, two community organizations have expressed interest regarding renting the former Arts Center. The groups that have expressed interest have noted that the size of the building is larger than their immediate needs. Staff is reaching out to previous groups to see if they have a continued interest, perhaps they may be interested in partnering together to rent the space. If a tenant is not secured by the end of the year, the next step would be to work with a broker to secure a tenant.

The capital improvement plan includes \$50,000 in funds for improvements to the former Arts Center. Staff has evaluated the building and determined that to protect the building the immediate needs is to replace the fourteen dormer windows on the second floor. Staff is securing options and will look to secure pricing through a competitive bid. The project is estimated to cost \$30,000. In addition, there is deterioration of the front stoop that be considered for improvement. Images of the windows and front stoop are below.





Katherine Legge Memorial Lodge

Rental revenue for the month of June is \$21,298, which is an increase of 21% (\$3,728) over the prior year. In June, there were eleven events held at the Lodge, which is the same as the prior year. The rental revenue increased due to events booking additional time beyond the base rental package.

EXPENSES	June		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					
	\$17,570	\$21,298	\$30,289	\$26,514	(\$3,775)	\$199,700	13%	\$174,511	17%
REVENUES	June		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	\$17,450	\$22,770	\$31,195	\$38,770	\$7,575	\$160,000	24%	\$16,000	195%
Caterer's Licenses	\$0	\$1,500	\$11,000	\$12,000	\$1,000	\$15,000	80%	\$16,800	65%
Net	\$17,450	\$24,270	\$42,195	\$50,770	\$8,575	\$175,000	29%	\$32,800	129%

The capital improvement plan includes funds to replace the Lodge carpet and banquet chairs. Staff has met with a vendor to develop the specifications for the carpet replacement. Once they are developed the carpet replacement will be put out to formal bid. The chairs will be replaced after the carpet to ensure the colors are complimentary.

Platform Tennis

The platform season will start in mid-September. Letters have gone out to past platform members; current memberships are good through August 31st. Staff will work with the Hinsdale Platform Tennis Association (HPTA) to ensure that individuals playing in their leagues purchase a membership. Per HPTA's court license agreement with the Village, it requires all HPTA league players to have a current Village membership.

Lesson information for platform tennis has been included in the fall brochure. Mary Doten, per her agreement with the Village, teaches and coordinates lessons. This is year two of the agreement with Ms. Doten; the terms are that Ms. Doten pays the Village 10% of her gross lesson revenue. HPTA has requested that a compensation package be developed for Ms. Doten that would pay her for her time that she manages the court operation. Staff is evaluating the duties that Ms. Doten performs to see if there are funds in the budget to cover this position.

To ensure that the platform courts are in good condition for the coming season, Riley Green Mountain will be out at the courts the week of August 17th. Repairs will include the replacement and tightening of screens, repairs to snow boards and the court doors.



In 2014, new heaters were installed to increase the volume of heat to properly dry the court surface. During the initial use of the new heaters, staff found they were overheating. Adjustments were made to the heaters to increase the air flow; under court 3 louver doors were installed and under courts 1 & 2 custom racks were installed to raise the units. The cost to make the adjustment was \$4,698.

Community Pool

Pass Sales

Pool passes have been on sale since March 2nd; early bird rates ended April 30th.

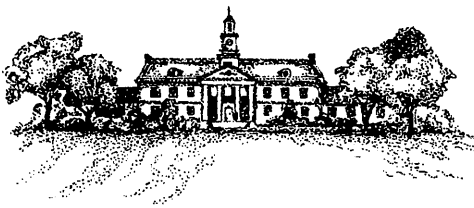
The table provided below summarizes pass sales through July 31st. Revenue for the same period of the prior year decreased .5% (\$351). Frequent rain events and cool weather continue to affect pass sales.

Resident pass sales for the same period of the prior year decreased 12% (\$15,941). The largest decrease is in Family pass sales which has declined 16% (\$16,821) over the prior year.

This is the first year that Neighborly pass rates have been available; the fee is \$75 more than the Resident rate. The rates are offered to residents in the communities of LaGrange, LaGrange Park, Indian Head Park, Western Springs, Willowbrook and Brookfield as these communities do not have municipal or park district run pools. Staff has been marketing the rates in these communities.

Neighborly and Non-Resident pass revenues to date are \$28,175 which is an increase of 70% (\$19,520) over the same period of the prior year. Staff had suggested previously that there might be a possibility that the discounted Neighborly rate could have a negative impact on revenue. However, staff is happy to report that Neighborly pass sales have exceeded the total Non-Resident pass sales for the prior year; total Non-Resident pass sales for FY 2014/15 were \$9,118. To date 66 Neighborly Passes have been sold; 13 of these members had previously purchased a Non-Resident pass.

For the same period of the prior year 10-Visit pass sales decreased 17% (\$3,930). Staff evaluated pass sales, of the 66 families that purchased Neighborly rates 13 had previously purchased 10-visit passes. Although this has impacted the 10-visit pass sales staff feels that weather has impacted the sales of the 10-visit pass.



POOL PASS SUMMARY

Feb 1-July 31	2014 Pass Revenue				2015 Pass Revenue					
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over the prior year
Resident										
Nanny	48	46	94	\$5,460	36	45	81	\$4,695	-14%	-\$765
Family Primary	89	278	367	\$107,016	81	230	311	\$90,195	-16%	-\$16,821
Family Secondary	286	951	1237	\$0	254	791	1045	\$0		\$0
Individual	6	13	19	\$2,945	4	13	17	\$3,070	4%	\$125
Senior Pass	1	23	24	\$2,000	3	22	25	\$1,920	-4%	-\$80
Family Super	0	25	25	\$8,040	3	25	28	\$9,715	21%	\$1,675
Family Super Secondary	4	68	72	\$3,195	3	31	34	\$1,575	-51%	-\$1,620
Family Super Third	0	4	4	\$30	4	22	26	\$1,215	3950%	\$1,185
Family Super 4+	3	6	9	\$135	8	24	32	\$495	267%	\$360
Individual Super Pass	0	1	1	\$0	0	1	1	\$0		\$0
Senior Super Pass	0	1	1	\$0	0	0	0	\$0		\$0
Resident Total			1853	\$128,821			1600	\$112,880	-12%	-\$15,941
Neighborhood										
Neighbor Family	NA	NA	NA		53	13	66	\$24,540		
Neighborhood Individual	NA	NA	NA		0	0	0	\$0		
Neighborhood Senior	NA	NA	NA		0	0	0	\$0		
Neighbor Addtl	NA	NA	NA		207	38	245	\$0		\$0
Neighborhood Total				\$0			311	\$24,540		\$24,540
Non-Resident										
Non Resident Family	8	5	13	\$6,505	1	0	1	\$540	-92%	-\$5,965
Non Resident Family Secondary	26	4	30	\$0	3	0	3	\$0		\$0
Non Resident Individual	3	2	5	\$1,065	0	1	1	\$285	-73%	-\$780
Non Resident Senior	1	6	7	\$1,085	1	8	9	\$1,550	43%	\$465
Non Resident Nanny	NA	NA			14	0	14	\$1,260		
Non-resident Total	28	17	55	\$8,655			28	\$3,635	-58%	-\$5,020
10-Visit	271	69	340	\$23,450	199	53	252	\$19,520	-17%	-\$3,930
TOTAL			2248	\$160,926			2191	\$160,575	0%	-\$351

Daily Fees

Daily fee revenue for the same period of the prior year decreased 1% (\$435). Sales for May and June were down significantly over the prior year due to frequent rain events and cold weather. Staff is hopeful the warm weather will continue through August.



Daily Fee Revenue				
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Sept	\$608		-\$608	-100%
Total	\$43,963	\$32,602	-\$11,361	-26%

Rentals

Staff continues to work to maximize after hour rentals of the pool. This year is the third year of the agreement with Hinsdale Swim Club (HSC) that permits their use of the pool for practice and the annual swim meet. Staff will review costs and discuss the renewal of the agreement with the Parks & Recreation Commission in September.

Staffing

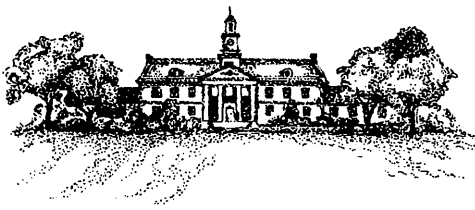
This year the staffing model has been modified to ensure that personnel costs will be within the approved budget. Managers have been directed to reduce staff on duty when bather loads are low as well to close portions of the facility. Staff wages are tracking 30% below the prior year.

Pool Personnel Cost Summary

Check Date	2014/15		2015/2016		Change over Prior Year	% of Change over Prior
	Personnel Wages	Hours	Personnel Wages	Hours		
May						
31-May	\$2,188	176.75	\$1,390	130.25	-\$798	-36%
June						
6-Jun	\$11,299	1056.25	\$5,682	471.75	-\$5,617	-50%
20-Jun	\$29,765	2935.75	\$17,022	1496.5	-\$12,743	-43%
July						
3-Jul	\$33,567	3389.25	\$23,754	2216.75	-\$9,813	-29%
18-Jul	\$29,765	2935.75	\$23,453	2130.75	-\$6,312	-21%
31-Jul	\$31,911	3098	\$25,410	2497	-\$6,501	-20%
	\$138,495	13591.75	\$96,712	8943	-\$41,783	-30%

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 is related to swimming. In addition, it was determined that it would be beneficial to expand the survey to gain feedback regarding Resident's overall recreational needs. The data collected through a survey will be used



help to refine current service offerings and determine long range plans for the Community Pool.

The Village will be working with Eastern Illinois University to administer the survey through their undergraduate Recreation Administration program for a cost of \$1,850. The survey will be conducted as part of the 2015 fall semester course work; preliminary data from the survey will be available in January of 2016. The students, with oversight, will administer the survey which will include staff and stakeholder interviews, survey development, data collection, analysis, and results. Staff and the Parks & Recreation Commission will work with the students to develop and review the survey questions. Below is a tentative timeline for the project.

Task	Village of Hinsdale Community Survey: Project Timeline (Tentative)																							
	8/24/15	8/31/15	9/7/15	9/14/15	9/21/15	9/28/15	10/5/15	10/12/15	10/19/15	10/26/15	11/2/15	11/9/15	11/16/15	11/23/15	11/30/15	12/7/15	12/14/15	12/21/15	12/28/15	1/4/16	1/11/16	1/18/16	1/25/16	
Meeting with Administration/staff	█	█	█	█	█	█																		
Stakeholder interviews & survey development																								
Sample/Population selection	█	█	█																					
Survey printing																								
Data collection																								
Data coding/entry/cleaning																								
Nonresponse analysis																								
Data analysis																								
Preliminary Results (Student) Presentation																								
Preliminary Report Drafted																								
Report finalized																								
Presentation/Meeting with Board/Directors																								

