

December 4, 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 November 2015

**Community Pool**

The annual pool report is included in the December Parks & Recreation Commission packet.

**Katherine Legge Memorial Lodge**

Through October, rental revenue increased 12% (\$14,075) over the prior year due to increased usage and increased rental fees. Rental revenue for the month of October is \$25,755, which is an increase of 7% (\$1,770) over the same period of the prior year. In October there were thirteen events held at the Lodge, which is an increase of four events over the prior year. Operating expenses are trending 9% (\$7,041) above the prior year.

**Burns Field Tennis Court Project**

The capital improvement plan included \$165,000 for improvements to the Burns Field tennis courts. The project was completed in October. Staff noted that paint on the fence posts was chipped; the contractor came back to make the necessary repairs. Staff noticed hairline cracks in the asphalt around the net posts that occurred when the net posts were installed. The contractor will return in the spring when the weather is favorable to make the necessary repairs.

**KLM Platform Tennis Walkways**

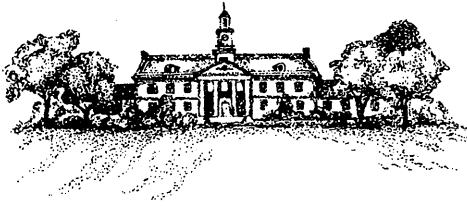
Staff is seeking proposals for a structural engineer to evaluate the existing KLM platform facility and to generate plans for the new walkways. The plans will be used to develop the bid specifications for the new permanent walkways. Construction of the walkways and the necessary work required below the walkways would begin in spring after the platform season. The replacement of the walkways around the courts is included in the capital improvement plan for FY 16/17.

**Community Survey**

The Village is working with Eastern Illinois University (EIU) to administer a community needs survey which will be used help to refine current recreational service offerings and determine long range plans. The survey was mailed to Hinsdale residents on Friday, November 27th. Staff will be traveling to EIU on December 11<sup>th</sup> to meet with the students' as they present the preliminary findings.

**Ice Rinks**

For the upcoming winter, staff will combine the two rink systems that are on hand to construct a rink 170'x90' rink at Burns Field. Staff is working to have the rink system in place by December 15<sup>th</sup>. Rinks would be filled as weather temperatures permit.



**To: Chairman Banke and Members of the Parks & Recreation Commission**

**From: Gina Hassett, Director of Parks & Recreation**

**Date: December 4, 2015**

**Subject: December Staff Report**

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

### **Katherine Legge Memorial Lodge**

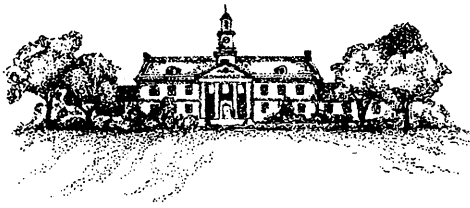
Through October, rental revenue increased 12% (\$14,075) over the prior year due to increased usage and increased rental fees. Rental revenue for the month of October is \$25,755, which is an increase of 7% (\$1,770) over the same period of the prior year. In October there were thirteen events held at the Lodge, which is an increase of four events over the prior year. Operating expenses are trending 9% (\$7,041) above the prior year.

REVENUES	October		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	\$23,985	\$25,755	\$117,949	\$132,025	\$14,076	\$160,000	83%	\$160,000	74%
Caterer's Licenses	\$0	\$0	\$12,000	\$13,266	\$1,266	\$15,000	88%	\$16,800	71%
<b>Total Revenue</b>	\$23,985	\$25,755	\$129,949	\$145,291	\$15,342	\$175,000	83%	\$176,800	74%
EXPENSES	October		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					
<b>Total Expenses</b>	\$11,163	\$10,236	\$88,556	\$81,847	(\$6,709)	\$199,700	41%	\$174,511	51%
<b>Net</b>	\$12,822	\$15,519	\$41,394	\$63,444					

The capital improvement plan includes funds to replace the Lodge carpet and banquet chairs, dependent upon the final budget. Staff is meeting 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 complementary.

### **Platform Tennis**

The platform tennis season started the first week of October. Letters have gone out to past platform members. When league play begins, 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, HPTA league players are



required to have a current Village membership. Below is a summary of current membership revenue. Staff is working with HPTA to ensure all league players have paid for their Village memberships.

Membership as of 10/25/16	Fees	2012		2013		2014		2015						
		Total Members	Revenue	Total Members	Revenue	Total Members	Revenue	New Members	Renewal Members	Total Members	Change of over Prior Year	Revenue YTD	Change over Prior Yr.	% of Change Over Prior Year
Resident Individual	\$120	73	\$8,520	86	\$9,720	79	\$9,240	11	56	67	-12	\$7,920	-\$1,320	-14%
Resident Family	\$175	37	\$6,630	36	\$6,038	28	\$4,725	8	17	25	-3	\$4,375	-\$350	-7%
Resident Family Secondary	\$0	91	\$0	83	\$0	74	\$0	0	25	51	-23	\$0	\$0	0%
<b>Resident Total</b>		<b>201</b>	<b>\$15,150</b>	<b>205</b>	<b>\$15,758</b>	<b>181</b>	<b>\$13,965</b>	<b>19</b>	<b>98</b>	<b>143</b>	<b>-38</b>	<b>\$12,295</b>	<b>-\$1,670</b>	<b>-12%</b>
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	102	\$26,908	9	69	78	-24	\$22,542	-\$4,366	-16%
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	16	\$5,865	0	14	14	-2	\$4,830	-\$1,035	-18%
Non-Resident Secondary	\$0	35	\$0	35	\$0	56	\$0	1	38	39	-17	\$0	\$0	0%
<b>Non-Resident Total</b>		<b>109</b>	<b>\$21,881</b>	<b>138</b>	<b>\$28,244</b>	<b>174</b>	<b>\$32,773</b>	<b>10</b>	<b>121</b>	<b>131</b>	<b>-43</b>	<b>\$27,372</b>	<b>-\$5,401</b>	<b>-16%</b>
Sustaining Lifetime	\$0	335	\$0	298	\$0	291	\$0	0	257	257	-34	\$0	\$0	
New Lifetime Members	\$1,500	3	\$4,380	0	\$0	0	\$0	0	0	0	0	\$0	\$0	
<b>Total Membership Revenue</b>		<b>955</b>	<b>\$37,031</b>	<b>984</b>	<b>\$44,002</b>	<b>1001</b>	<b>\$46,738</b>	<b>58</b>	<b>695</b>	<b>805</b>	<b>-196</b>	<b>\$39,667</b>	<b>-\$7,071</b>	<b>-15%</b>

### Platform Lighting

Members of the HPTA reported to staff that there are concerns that the platform tennis court lighting does not provide adequate lighting. Each of the platform courts has 8 light fixtures for a total of 48 fixtures. In 2011, the fixtures were switched to LED lighting.

In August of this year, staff researched the options to upgrade the lighting. The current fixtures cannot hold a higher watt bulb. To improve the wattage it is necessary to change the light fixture. Staff researched lighting options and purchased four 124W Lumecon High Output Large Flood fixtures at a cost of \$1,400. Public Services personnel completed the installation. The fixtures replaced 70W Lumecon Large Floods that were installed in 2011. The players are happy with the quality of light provided by the new fixtures and have requested that the Village replace half of the fixtures this year. The cost to replace four fixtures on the remaining five courts is \$7,000. Staff is evaluating the current budget to determine if resources are available to change out the fixtures this fiscal year. Funds will be budgeted for the following year to the remaining fixtures that changed this year.

### KLM Platform Tennis Walkways

On Friday, October 9, an inspection of the KLM Platform tennis area by the Village Building Commissioner, Robb McGinnis, revealed considerable shifting of the walkways indicating structural deficiencies that ultimately could result in the structure failing. Due to the public safety concerns noted through his personal inspection of the property, Mr. McGinnis took the walkways out of service until the safety issues could be remediated. When the walkways were closed, players were required to exit the north door of the warming hut and walk around the courts to utilize the stairs. The challenge is the grade and conditions of the area around the rear stairs. The area surrounding the courts is typically wet; the drainage of the park is designed to flow into the southeast area around the courts.

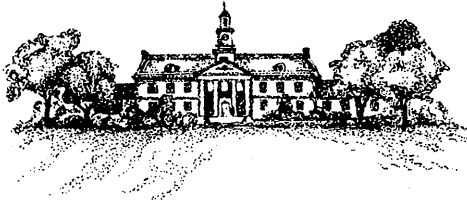


Village staff took measures the week of October 19 to secure the walkways so they should last through the winter season. On Friday, October 23, the walkways were reopened by the Building Commissioner. Village staff is performing weekly inspections to note any deficiencies between now and replacement of the walkways.

Staff is seeking proposals for a structural engineer to evaluate the existing KLM platform facility and to generate plans for the new walkways, which will be used to develop the bid specifications for the new permanent walkways. Construction of the walkways and the necessary work required below the walkways would begin in spring after the platform season. All work necessary would be completed to ensure the KLM platform tennis facility is compliant with the Village building code. The replacement of the walkways around the courts is included in the capital improvement plan for FY 16/17.

Below is a financial summary of the platform tennis court operation.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15/16 Budget	To Date
<b>REVENUE</b>						
Memberships	29,032	34,312	45,202	49,557	43,000	39,110
Lessons	5,978	5,870	7,358	6,843	7,000	0
<b>Revenue</b>	<b>35,010</b>	<b>40,182</b>	<b>52,560</b>	<b>56,400</b>	<b>50,000</b>	<b>39,110</b>
Lifetime Memberships	140,050	7,315	0	0	0	0
Grant Funding	0	0	39,858	0	0	0
<b>Total Revenue</b>	<b>175,060</b>	<b>47,497</b>	<b>92,418</b>	<b>56,400</b>	<b>50,000</b>	<b>39,110</b>
<b>Operating Expenses</b>						
Personal Services	0	0	0	0	0	0
<b>Contractual Services</b>						
Buildings/Grounds	1,759	2,757	1,814	6,783	2,189	1,228
Custodial	5,475	6,375	7,275	7,000	7,250	3,025
Data Processing	480	480	480	480	480	0
Rec. Programs	0	0	0	0	0	0
Utilities	5,959	7,747	5,326	1,237	3,500	918
Materials & Supplies	67	0	0	504	950	0
Repairs and Maintenance	3,227	22,926	20,048	23,129	15,000	11,664
Other Expenses	50	50	50	50	50	50
<b>Total Operating Expenses</b>	<b>17,017</b>	<b>40,335</b>	<b>34,993</b>	<b>39,183</b>	<b>29,419</b>	<b>16,885</b>
<b>Operating Income (loss)</b>	<b>158,043</b>	<b>7,162</b>	<b>57,425</b>	<b>17,217</b>	<b>20,581</b>	<b>22,225</b>
Capital Outlay	203,449	0	39,858	17,795	0	0
<b>Net Income</b>	<b>-45,406</b>	<b>7,162</b>	<b>17,567</b>	<b>-578</b>	<b>20,581</b>	<b>22,225</b>



## Community Pool

Public Services personnel have been completing work to winterize the facility. Repairs to the lap and dive pools has been completed, which included the removal of tile targets on walls of the lap pool, removal and replacement of caulk and patching to damaged areas of the lap and diving pool walls. The cost to make the repairs was \$3,457.

## Financial Summary

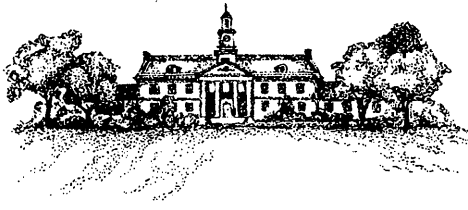
Pool revenues increased 2% (\$6,515) over the prior year; the largest contributing factor is an increase of 15% (\$7,395) in daily fees. Expenses decreased 17% (\$57,254) over the prior year; the largest contributing factor is a decrease of 20% (\$37,739) in personnel costs. Staff has prepared the annual pool report to be presented at the December Parks & Recreation meeting. The financial summary below includes year-end estimated actuals.

	2014-15 Actual	2015-16 Budget	2015-16 to Date	2015-16 Estimated Actual	Difference Over budget	% Of Budget	Difference Over Prior Year	% Over Prior Year
<b>REVENUE</b>								
Membership	139,690	172,000	140,587	140,587	-31,413	82%	897	1%
Daily Fees	47,747	65,000	55,142	55,142	-9,858	85%	7,395	15%
Locker Revenue	0	0	0	0	0	0%	0	0%
Concession	8,000	8,000	8,200	8,000	0	100%	0	0%
Class Revenue	37,549	39,700	35,500	35,500	-4,200	89%	-2,049	-5%
Private Lessons	8,295	8,000	9,575	9,575	1,575	120%	1,280	15%
Misc. Pool Revenue (Rentals)	23,112	26,000	29,458	29,458	3,458	113%	6,347	27%
Town Team Fees	17,286	24,500	13,433	13,433	-11,068	55%	-3,854	-22%
10 Visit Pass	24,123	22,000	21,902	21,902	-98	100%	-2,221	-9%
<b>Total Revenue</b>	<b>297,506</b>	<b>357,200</b>	<b>304,220</b>	<b>304,021</b>	<b>-53,179</b>	<b>85%</b>	<b>6,515</b>	<b>2%</b>
<b>OPERATING EXPENSES</b>								
Personnel Services	184,787	166,858	147,048	147,048	-19,810	88%	-37,739	-20%
Contractual Services	33,123	22,750	19,283	21,500	-1,250	95%	-11,623	-35%
Other Services (utilities & printing)	45,303	36,500	25,030	36,000	-500	99%	-9,303	-21%
Materials & Supplies	31,081	30,950	20,050	27,000	-3,950	87%	-4,081	-13%
Repairs & Maintenance	42,295	37,000	42,952	46,500	9,500	126%	4,205	10%
Other Expense (sewer & bank fees)	5,014	6,700	2,699	6,300	-400	94%	1,286	26%
<b>Total Operating Expenses</b>	<b>341,602</b>	<b>300,758</b>	<b>257,062</b>	<b>284,348</b>	<b>-16,410</b>	<b>95%</b>	<b>-57,254</b>	<b>-17%</b>
<b>Operating Income (Loss)</b>	<b>-44,096</b>	<b>56,442</b>	<b>47,158</b>	<b>19,673</b>	<b>-36,769</b>	<b>35%</b>	<b>63,769</b>	<b>-145%</b>
Capital Outlay	14,078	14,000	6,524	6,524	-7,476	47%	-7,554	-54%
<b>Net Income (Loss)</b>	<b>-58,174</b>	<b>42,442</b>	<b>40,634</b>	<b>13,149</b>	<b>-29,293</b>	<b>31%</b>	<b>-45,025</b>	<b>-123%</b>

## 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 relates to swimming. In addition, it was determined that it would be beneficial to expand the survey to gain feedback regarding residents' overall recreational needs. The data collected through a survey will be used to help refine current service offerings and determine long range plans for the Community Pool.

The Village is working with Eastern Illinois University (EIU) to administer the survey which is being conducted as part of their 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 and 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.

After review and input from members of the Parks & Recreation Commission and Village Trustees, a final survey was completed on November 5<sup>th</sup>. The survey was mailed to Hinsdale residents on Friday, November 27<sup>th</sup>. The mailing was delayed due to layout and scheduling issues with the printer. Staff is encouraging residents to respond electronically.

A link to the survey is available on the Village's website and the Parks & Recreation Facebook page; information will also be included in E-Hinsdale each week. Staff worked with School District 181 to include information regarding the survey in their virtual backpack and in the school newsletter; a link to the survey is available on District 181's website. The Hinsdale Falcon Football program and AYSO Soccer Region 210 shared the survey link with their families. Staff has placed two ads in the Hinsdalean to promote the survey. The Hinsdalean also posted the survey information on their Facebook page. In addition, the information was sent to the 4,000 contacts from the Parks & Recreation department's database.

Staff will be traveling to EIU on December 11<sup>th</sup> to meet with the students' as they present the preliminary findings.

### **Ice Rinks**

For the upcoming winter, staff will combine the two rink systems that are on hand to construct a 170'x90' rink at Burns Field utilizing a liner that was purchased in 2012. The area of the park that will be used is the most level which will allow the water in the rink systems to be a similar depth across the surface. A level surface will reduce the depth of water allowing the rink to freeze at a faster rate. A rink of this size will allow Public Services staff the ability to put a small bobcat on the ice to clear the snow off the ice surface. Staff is working to have the rink system in place by December 15<sup>th</sup> prior to the winter break. The rink would be filled as weather temperatures permit.

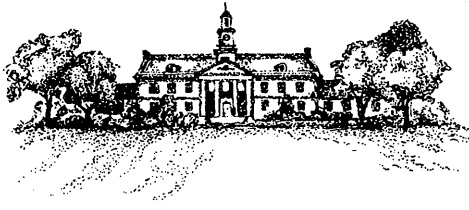
### **Brochure & Activities**

The Holiday Express, formerly known as the Polar Express, is scheduled for Sunday, December 6<sup>th</sup>. Due to the popularity of the event and limited slots provided by Metra, a lottery system is utilized for registration of this event; the lottery was held November 11. All individuals who enrolled in the lottery were able to register for the event. 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 12, 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.



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## Field/Park Updates

### **Burns Field Tennis Court Project**

The capital improvement plan includes \$165,000 for improvements to the Burns Field tennis courts. High School District 86 has authorized a contribution of \$50,000 toward 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 30<sup>th</sup> Village Board meeting, a contract was awarded to Allstar Asphalt in the amount of \$167,681 to complete the project.

The project was completed the end of October. Staff noted that paint on the fence posts was chipped when the fence fabric was installed. The contractor came back to make the necessary repairs. Staff noticed hairline cracks in the asphalt around the net posts that occurred when the net posts were installed. The contractor will return in the spring when the weather is favorable to make the necessary repairs to the cracks.

### **Athletic Fields**

Athletic fields closed for the season on November 15<sup>th</sup>. Public Services personnel will pull the soccer and lacrosse goals.

Staff is evaluating the field rental fees to ensure the usage rates cover the operating costs.

### **Mowing & Landscaping**

At the February 16 Board meeting, the landscaping and mowing contract was awarded to Beary Landscaping Inc. in the amount of \$105,405.

Per the approved budget, mowing of Village parks and public rights of way is scheduled to be completed once per week. Due to long turf that was affecting the athletic play, authorization was given to mow Veeck Park and Brook Park twice per week in the spring and fall. Following is an expense summary of the billing through September for mowing and landscaping. Services will continue through the second week of November to manage the turf and leaves. Based on performance and responsiveness, staff recommends renewing the contract with Beary Landscaping for a second year. Further details on the recommendation are provided for a discussion in packet.



	<b>Business District 2202</b>	<b>Pool 3951</b>	<b>KLM Lodge 3724</b>	<b>Parks 3301</b>	<b>Total</b>
<b>FY 15/16 Budget</b>	<b>20,622.00</b>	<b>5,979.00</b>	<b>2,728.00</b>	<b>78,804.00</b>	<b>108,133.00</b>
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
August Billing	4,002.10	1,072.50	396.00	13,882.60	19,353.20
September Billing	2,868.68	298.75	30.00	8,980.81	12,178.24
October Billing	2,902.68	240.00	12.00	8,267.24	11,421.92
November Billing	0.00	0.00	0.00	0.00	0.00
April Billing	0.00	0.00	0.00	0.00	0.00
<b>Remaining</b>	<b>1,615.38</b>	<b>2,500.25</b>	<b>2,092.00</b>	<b>18,847.63</b>	<b>25,345.83</b>

### Park Updates

There was an incident at Brook Park on October 10<sup>th</sup> that resulted in damage to the women's restroom. The repairs totaled \$4,661. The Police Department worked with the family and they have made restitution for the damages.

### Picnic Shelters

Starting December 1<sup>st</sup>, Village residents can reserve picnic shelters for 2016 season, non-residents can secure shelters on January 4<sup>th</sup>. New rental fees were approved early this year and are in place for the 2016 season. The table below summarizes the fee increases.

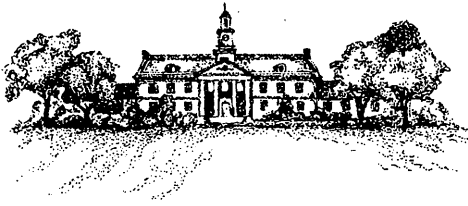
	<b>2015 Resident</b>	<b>2015 Non-Resident</b>	<b>2016 Resident</b>	<b>2016 Non-Resident</b>
<b>South Shelter</b>	\$100	\$160	\$150	\$210
<b>North Shelter</b>	\$50	\$110	\$100	\$160
<b>Grounds</b>	\$30	\$70	\$60	\$100
<b>Tent Permits</b>	\$50	\$100	\$100	\$150

*Rates are per day*

### Professional Development

On November 5th, Linda Copp and Gina Hassett attended the annual Rec Trac user group training. Rec Trac is the software utilized for the departments registration and pass management. The software provider is educating users on a software upgrade that will change the user interface. The department postponed the software upgrade for November of this year to November of 2016. Users had been reporting numerous issues with the upgrade; delaying until 2016 will allow the provider to work through issues to ensure a seamless upgrade.





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Director Hassett participated in Emergency Management Training that was organized by the Hinsdale Fire Department on October 28<sup>th</sup>; training was held in Clarendon Hills. Mrs. Hassett attended IRMA's 2<sup>nd</sup> Education Summit at NIU Naperville on October 29<sup>th</sup>.

Mrs. Hassett attended Professional Development School November 8-10<sup>th</sup> in Decatur, Illinois. The school is a three year program that is coordinated through Illinois Park and Recreation Association (IPRA).