

July 2, 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 June 2015

July 4th

Final planning is underway for the annual July 4th Parade and Festival that will be held on Saturday, July 4th. There are 70 groups and paid entertainers scheduled to walk in the parade; that is three more groups than the prior year. Donation slips to support the parade are being inserted in the June and July water bills; to date \$3,115 has been collected. Community groups and nonprofit organizations participate in the parade free of charge. There is a fee of \$150 for businesses and political candidates; there are thirteen paid entries; eleven businesses and two political candidates. This is a decline over 2014, from six paid political groups but an increase from eight paid businesses. The Grand Marshal for the parade is Mindy McMahon, the current Principal of Madison School, who is retiring this June after 23 years of service. Craft Productions has been retained for the eighth year to manage the Arts and Crafts Festival. Hinsdale Rotary will be sponsoring the annual turtle races. Events at Burlington Park will run from 10:00 am through 4:00 pm and will include the turtle races, craft fair, food vendors, kids' rides and games and a performance by the West Suburban Concert Band.

Burns Field Tennis Court Project

Staff is working with Design Perspectives to draft the bid specifications for the projects that are included in the capital improvement plan. High School District 86 has authorized a contribution of \$50,000 towards the replacement of the Burns Field tennis courts.

Prior to going out to bid, core samples of the existing court surface will be taken; this will ensure the bid specifications are accurate. Below is a tentative timeline for the project.

Project Timeline

- Core samples taken Week of June 29th
- Report from Geo-Tech Week of July 6th
- Finish up plans and specs/Owner review Week of July 6th
- Out to bid Week of July 13th
- Bid Opening Week of July 27th
- Board Approval Week of August 17th
- Construction Week of August 31st

Community Pool Pass Sales

Revenue through June 19th increased 1% (\$1,974) over the prior year. Frequent rain events and mild temperatures continue to affect pass and daily pool fees.

Resident pass sales for the same period of the prior year decreased 11% (\$14,091). The largest decrease is in Family pass sales which has declined 15% (\$15,271) over the prior year.

Neighborly and Non-Resident pass revenues to date are \$26,880 which is an increase of 314% (\$18,425) 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 thirty-nine Neighborly Passes have been sold; nine of these members had previously purchased a Non-Resident pass. Feedback from the new members is that previously they were members of the Oak Brook Bath and Tennis Club and Five Seasons but were not happy with the services.

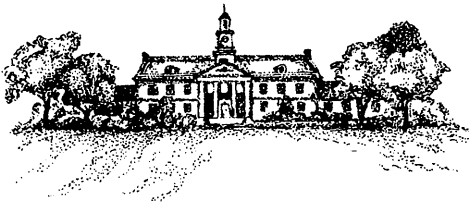
For the same period of the prior year 10-Visit pass sales decreased 19% (\$2,360). Staff will continue to monitor pass sales to evaluate whether the Neighborly rate might be impacting the sales of the 10-Visit pass.

Katherine Legge Memorial Lodge

Rental revenue for the first month of the fiscal year is \$16,000, which is an increase of 14% (\$2,255) over the prior year. In May, there were seven events held at the Lodge, which is two less than the prior year. The rental revenue increased due to a large scale wedding, and there were also several forfeited security deposits posted to revenue.

Park Damage

There have been multiple incidents of vandalism at the bathroom facility at Brook Park. Staff is working with the Police Department to put security measures in place to monitor the area.



To: President Cauley and Board of Trustees

From: Gina Hassett, Director of Parks & Recreation

Date: July 2, 2015

Subject: Parks & Recreation June Staff Report

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

Programming & Special Events

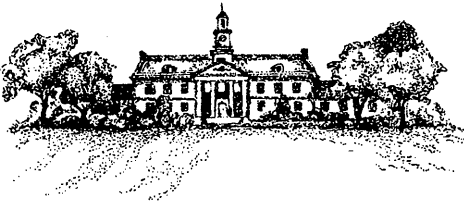
Summer programs are under way. Enrollment numbers are down for several programs including summer camp, tennis and swim lessons. Staff speculates the frequent rain events and cool spring weather have affected program enrollment.

The first in a series of three events titled "Lunch on the Lawn" was held on June 17th; the event was held at the library due to inclement weather. The next Lunch On the Lawn is scheduled for Wednesday, July 15 and the entertainment will be Sideswipe a martial art entertainment group. 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.

Below is a five year summary of program enrollment and revenue; programming data is broken down by calendar year rather than fiscal year. Revenues for the 2014 calendar year are down 3% (\$7,098) over the prior year; no one area of programming is pinpointed, however swim lessons and Town Team enrollment both declined. The trend continues to grow that families are using on-line registration. In 2014, 53% of program registration was done on-line, which is up from 46% the prior year. Staff continues to evaluate seasonal programs to ensure that program offerings are fresh and meeting the needs of residents.

Calendar Year	Registrations Processed			Revenue		
	On-Line	In Person/Mailed	Total	On-Line	In Person/Mailed	Total
2010	1395	2405	3800	\$ 105,815	\$ 196,361	\$ 302,176
2011	1495	2183	3678	\$ 107,339	\$ 167,337	\$ 274,676
2012	1755	2080	3835	\$ 128,844	\$ 175,805	\$ 304,649
2013	1571	2064	3635	\$ 132,974	\$ 172,199	\$ 304,069
2014	1888	1639	3527	\$ 157,499	\$ 139,472	\$ 296,971
2015 (Through May)	1078	751	1829	\$ 102,057	\$ 77,731	\$ 179,788

Does not include Platform Tennis Membership and Pool Membership revenue



July 4th

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Fall Brochure

Brochure development for the fall season is on-going. Staff is reviewing current and past program enrollment to determine offerings for the coming year. The fall brochure will be delivered to residents in August.

Inclusion

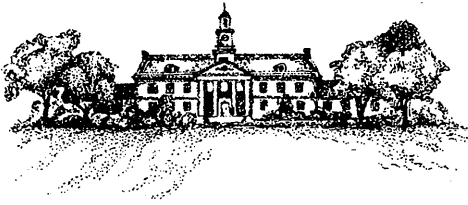
Three children with special needs have enrolled in summer activities. Staff met with the families to assess their children's disabilities. It is necessary to hire inclusion aides to assist them in participating. In addition, the Oak Brook Park District has four Hinsdale families enrolled in their summer camp program; based on participant needs assessments, it will be necessary for them to have one-on-one inclusion aides. Per the Gateway Special Recreation Association agreement, the Village will be required to reimburse Oak Brook Park District the personnel costs for the one-on-one aides. This is the first time that the Village will have to reimburse a Gateway member agency for inclusion costs, and funds are not budgeted for this expense.

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.



	Business District 2202	Pool 3951	KLM Lodge 3724	Parks 3301	Total
May 4	586.76	55.00	0.00	1,999.61	2,641.37
May 11	874.76	133.75	30.00	2,092.81	3,131.32
May 18	586.76	133.75	30.00	2,688.21	3,438.72
May 25	586.76	715.00	0.00	2,012.41	3,314.17
May Total	2,635.04	1,037.50	60.00	8,793.04	12,525.58
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	12,525.58
Remaining	17,986.96	4,941.50	2,668.00	70,010.96	95,607.42

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EXPENSES	May		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					
	\$12,720	\$5,216	\$12,720	\$5,216	(\$7,504)	\$199,700	3%	\$174,511	7%
REVENUES	May		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	\$13,745	\$16,000	\$13,745	\$16,000	\$2,255	\$160,000	10%	\$16,000	86%
Caterer's Licenses	\$11,000	\$10,500	\$11,000	\$10,500	(\$500)	\$15,000	70%	\$16,800	65%
Net	\$24,745	\$26,500	\$24,745	\$26,500	\$1,755	\$175,000	15%	\$32,800	75%

Below is five year financial summary of the Lodge. In 2014, the revenues exceeded operating expenses by \$29,912. A summary of Lodge revenues and expenses for 2008 through 2015 is provided below. Rental revenue for the FY 14/15 year increased 15% (\$22,784) over the prior year. Caterer's license revenue decreased 17% (\$2,800) over the prior year due to a staff decision to not bring back as many preferred caterers.

Expenses increased 6% (\$8,438) over the prior year. Personnel expenses reflect a negative budget variance of \$10,118, which is attributed in part to the staffing level required to manage the increased rentals. In addition, as well as the previous year personnel costs were inadvertently miscategorized, resulting year over year variance.

KLM Lodge Financial Summary

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budgeted	2014-15 Actual	Difference Over Prior Year	% Over Prior Year	2015-16 Budget
Revenue									
Lodge Rental	133,959	110,994	133,302	154,620	160,000	177,403	22,784	15%	160,000
Caterer's Licenses	14,900	12,100	12,080	16,800	16,800	14,000	(2,800)	-17%	15,000
	148,859	123,094	145,382	171,420	176,800	191,403	19,984	12%	175,000
Expenses									
Personnel Services	60,492	53,393	54,575	63,231	63,111	73,349	10,118	16%	65,200
Contractor Services	18,870	19,266	20,881	26,390	26,500	26,028	(362)	-1%	26,300
Other Services	34,472	38,448	46,271	47,831	49,900	48,032	201	0%	46,900
Materials & Supplies	11,229	6,847	7,555	9,661	10,700	6,682	(2,978)	-31%	9,400
Repairs & Maintenance	17,970	11,762	14,103	5,325	8,500	6,818	1,493	28%	9,250
Other Services	658	577	744	615	800	582	(33)	-5%	650
Total Operating Expenses	143,691	130,293	144,128	153,053	159,511	161,491	8,438	6%	157,700
Operating Income (Loss)	5,168	(7,199)	1,254	18,367	17,289	29,912	11,546	63%	17,300
Capital Outlay	115,819	180,641	19,741	16,784	15,000	13,749	(3,035)	-18%	42,000
Net Income (Loss)	(110,651)	(187,840)	(18,487)	1,583	2,289	16,163	14,581	921%	(24,700)



Platform Tennis

To ensure that the courts are in good condition for the coming season, staff is scheduling work to be done on the courts and to the heaters. Riley Green Mountain will be out in August to complete repairs to the court screens, snow boards and court doors. Repairs to the courts are in the operating budget.

In 2014 new heaters were installed under three of the six platform tennis courts at KLM Park. The 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. The issue affected the play on the courts but was managed for the season. It has been determined that the units are over heating due to lack of air flow. The vents are located on the bottom of the heater units and are currently there installed tight to the ground.

To correct the problem, it is necessary to increase the air flow to the heaters. The heater units under court 3 have limited clearance; to increase air flow louver doors can be installed on the four units.

There are eight units under the other two courts. There are two options to increase the airflow; install custom racks to raise the units or to hang the units from the court structure. Staff has heard that hanging the unit can impact play; therefore, staff is recommending custom racks to raise the units.

Staff has secured pricing from Platform Tennis (P.T.) Heating Company, which specializes in platform tennis court heating. The cost to modify the units is \$4,698; funds are in the budget to cover the cost.

Memberships

Renewal letters will go out to past members in early August; current memberships are good through August 2015.

Below is a five year's financial summary of the Platform Tennis program. In 2014, revenues exceeded operating expenses, resulting in operating income of \$17,217. Revenue increased 7% (\$3,840) over the prior year. Expenses increased 12% (\$4,190) over the prior year. Contractual expenses, including building and grounds, reflect a negative budget variance of \$4,969 due to increased snow removals. Repairs and maintenance reflect a negative budget variance of \$3,081 due to work required to replace electrical wiring and gas piping to the heaters.



	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Actual	Change over the prior year	% Change over prior year
REVENUE								
Memberships	41,863	29,032	34,312	45,202	46,000	49,557	4,355	10%
Lessons	16,519	5,978	5,870	7,358	4,000	6,843	-515	-7%
Revenue	58,382	35,010	40,182	52,560	50,000	56,400	3,840	7%
Lifetime Memberships	0	140,050	7,315	0	0	0	0	0%
Grant Funding	0	0	0	39,858	0	0	-39,858	-100%
Total Revenue	58,382	175,060	47,497	92,418	50,000	56,400	-36,018	-39%
Operating Expenses								
Personal Services	0	0	0	0	0	0	0	0%
Contractual Services								
Buildings/Grounds	5,368	1,759	2,757	1,814	2,000	6,783	4,969	274%
Custodial	4,615	5,475	6,375	7,275	6,000	7,000	-275	-4%
Data Processing	420	480	480	480	480	480	0	0%
Rec. Programs	11,705	0	0	0	0	0	0	0%
Utilities	4,198	5,959	7,747	5,326	3,500	1,237	-4,089	-77%
Materials & Supplies	65	67	0	0	100	504	504	0%
Repairs and Maintenance	1,937	3,227	22,926	20,048	15,500	23,129	3,081	15%
Other Expenses	50	50	50	50	50	50	0	0%
Total Operating Expenses	28,359	17,017	40,335	34,993	27,630	39,183	4,190	12%
Operating Income (loss)	30,023	158,043	7,162	57,425	22,370	17,217	-40,208	-70%
Capital Outlay	0	203,449	0	39,858	20,000	17,795	-22,063	-55%
Net Income	30,023	-45,406	7,162	17,567	2,370	-578	-18,145	-103%

As of 2012 No longer reimburse for lessons, receive a flat fee from the pro
 ** Sold lifetime members and no longer take lesson reg.

Community Pool

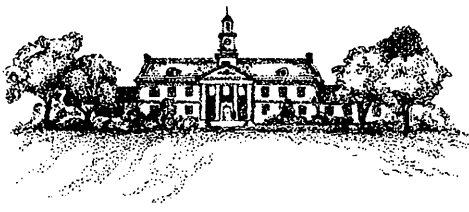
Pass Sales

Pool passes went on sale on Monday, March 2nd; early bird rates ended April 30th. As reported previously there were 100 Super Passes available; they sold out in five minutes.

Pool pass sales are ongoing. The table provided below summarizes pass sales through June 19th. Revenue for the same period of the prior year increased 1% (\$1,974). Frequent rain events and cool weather continue to affect pass and daily pool fees.

Resident family pass sales for the same period of the prior year decreased 11% (\$14,091). The largest decrease is in Family pass sales which has declined 15% (\$15,271) 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; 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 \$26,880 which is an increase of 314% (\$18,425) 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 thirty-nine Neighborly Passes have been sold; nine of these members had previously purchased a Non-Resident pass. Feedback from the new members is that previously they were members of the Oak Brook Bath and Tennis Club and Five Seasons but were not happy with the services.

For the same period of the prior year 10-Visit pass sales decreased 19% (\$2,360). Staff will continue to monitor pass sales to evaluate whether the Neighborly rate might be impacting the sales of the 10-Visit pass.



POOL PASS SALES SUMMARY

Feb 1-June 19	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	
Pass Type											
Resident											
Nanny	43	44	87	\$5,040	33	44	77	\$4,575	-9%	-\$465	
Family Primary	79	275	354	\$102,921	77	225	302	\$87,650	-15%	-\$15,271	
Family Secondary	246	939	1185	\$0	235	774	1009	\$0		\$0	
Individual	5	13	18	\$2,760	3	15	18	\$2,885	5%	\$125	
Senior Pass	1	23	24	\$2,000	2	22	24	\$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			110	\$124,121			120	\$110,030	-11%	-\$14,091	
Neighborhood											
Neighbor Family	NA	NA	NA		51	13	64	\$23,760			
Neighborhood Individual	NA	NA	NA		0	0	0	\$0			
Neighborhood Senior	NA	NA	NA		0	0	0	\$0			
Neighbor Add'l	NA	NA	NA		199	38	237	\$0		\$0	
Neighborhood Total				\$0			301	\$23,760		\$23,760	
Non-Resident											
Non Resident Family	7	5	12	\$6,305	1	0	1	\$540	-91%	-\$5,765	
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	\$1,395	29%	\$310	
Non Resident Nanny	NA	NA	NA		10	0	10	\$900			
Non-resident Total	28	17	54	\$8,455			24	\$3,120	-63%	-\$5,335	
10-Visit	164	23	187	\$12,740	120	14	134	\$10,380	-19%	-\$2,360	
TOTAL			559	\$145,316			1067	\$147,290	1%	\$1,974	

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 August.

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.

Events

The Hinsdale Swim Club will host their annual swim meet July 10-12. The pool will be closed to members and daily guests however passes will be honored at the Clarendon Hills Pool. Members will be able to swim at their facility free of charge, and Hinsdale residents who show identification will be extended the resident daily rate on these three days.



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 the Residents 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.

Consideration was given to conduct the survey through a professional service provider, which was estimated to cost \$20,000. It was discussed with the Board during the budget development to eliminate the \$20,000 from the budget; it was determined that consideration would be given to evaluate alternatives to reduce the project cost. Staff contacted several universities to see if there was an opportunity for partnerships to have the survey performed.

Staff received two proposals from Eastern Illinois University to administer the survey through their undergraduate Recreation Administration program. The only difference in the two proposals relates to the printing and distribution of the survey materials; Option I the Village manages and pays the printing and postage for the project materials resulting in a cost of \$1,850 for the survey. Option II, the University pays the printing cost postage cost for a project cost of \$6,280.

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.

Staff recommended working with Eastern Illinois University at a cost of \$1,850. Staff will secure competitive pricing to print survey materials; the Village will incur postage costs for the mailing and return envelope postage. Funds to cover the cost will be coded to Recreation Administration (3428-7314).