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September 1, 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 August 2015

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### **Community Pool**

The pool will close for the season on Monday, September 7<sup>th</sup>. Starting August 16<sup>th</sup>, the pool has been operating on a "Back-to-School" schedule which means that the pool is closed Monday-Friday for open swim and only open on weekends.

### **Pass Sales**

Pass sales revenue for the same period of the prior year increased .5% (\$569). A detailed table of pass sales is provided in the staff report.

### **Daily Fees**

Daily fee revenue for the same period of the prior year decreased .5% (\$29). Daily fees for July and August increased 29% (\$7,158) over the prior year. Staff is hopeful the last two weekends of the season will be warm resulting in increased sales. Day camps that utilize the pool have been billed for their usage and this will result in additional revenue that will post to daily fees.

### **Katherine Legge Memorial Lodge**

Rental revenue for the month of July is \$27,478, which is an increase of 53% (\$14,566) over the prior year. In July, there were fifteen events held at the Lodge, which is increase of four events over the prior year.

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

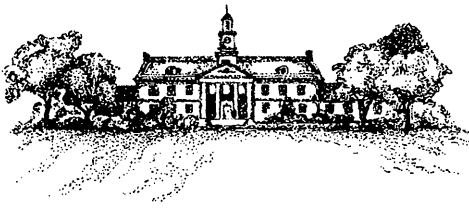
The capital improvement plan includes \$165,000 to make improvements to the Burns Field Tennis courts. At the July 30th Village Board meeting, a contract was awarded to Allstar Asphalt in the amount of \$167,681 to complete the project. The scope of work includes the replacement of the court surface, new fence material, new nets and posts and painting of the existing fence posts.

The pre-construction meeting was held on August 26<sup>th</sup>. The contractor is scheduled to start the project on August 31<sup>st</sup>. The initial work will include the removal of the fence material and then removal of the asphalt surface. Once the new asphalt is laid, the courts must cure for at least 14 days before the color coating can be completed. It is estimated that the project will be completed by mid-October. Staff has shared the timeline with District 86 so that they can plan accordingly for their tennis program.

### **Community Survey**

The Village will be 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 cost for EIU's services is \$1,850; there will be additional costs for printing and postage that will be managed by Village staff. The survey will be conducted as part of the 2015 fall semester; preliminary data from the survey will be available in January of 2016.

The first phase of the project will include stakeholder interviews. A list of stakeholders will be provided to the University, the list will include representatives from the Village Board, Parks and Recreation Commissioners and members from community organizations. Students will conduct the interviews via phone. The purpose of the interviews is to allow the students to gain insight about the community which will help them to draft the survey. Phone interviews are anticipated to take place from September 7<sup>th</sup> through 18<sup>th</sup>. A draft survey will be provided to the staff for review the week of October 5<sup>th</sup>.



**To: President Cauley and Board of Trustees**  
**From: Gina Hassett, Director of Parks & Recreation**  
**Date: September 1, 2015**  
**Subject: Parks & Recreation September Staff Report**

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

### Katherine Legge Memorial Lodge

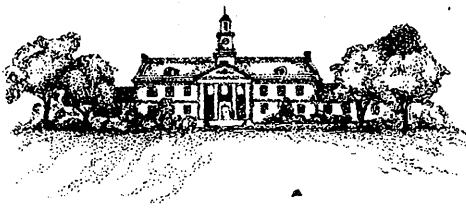
Rental revenue for the month of July is \$27,478, which is an increase of 53% (\$14,566) over the prior year. In July, there were fifteen events held at the Lodge, which is increase of four events over the prior year. Expenses are trending over 15% (\$7,267) lower than the prior year.

EXPENSES	July		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					
	\$18,788	\$15,296	\$49,078	\$41,811	(\$7,267)	\$199,700	21%	\$174,511	28%
REVENUES	July		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	\$12,909	\$27,475	\$44,104	\$66,245	\$22,141	\$160,000	41%	\$16,000	276%
Caterer's Licenses	\$500	\$1,266	\$11,500	\$13,266	\$1,766	\$15,000	88%	\$16,800	68%
<b>Net</b>	<b>\$13,409</b>	<b>\$28,741</b>	<b>\$55,604</b>	<b>\$79,511</b>	<b>\$23,907</b>	<b>\$175,000</b>	<b>45%</b>	<b>\$32,800</b>	<b>170%</b>

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 complementary.

### Platform Tennis

The platform season will start in mid-September. Letters have gone out to past platform members; current memberships are good through August 31<sup>st</sup>. 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. Membership fees are beginning to come in and the bulk of membership revenue will post in October. Below is a summary of membership revenue.



### Platform Tennis Membership Summary

Membership as of 3/3/15	2012			2013			2014			2015				
	Fees	Total Members	Revenue	Total Members	Revenue	Total Members	Revenue	New Members	Renewal Members	Total Members	Change 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	0	14	14	-65	\$1,680	-\$7,560	-82%
Resident Family	\$175	37	\$6,630	36	\$6,038	28	\$4,725	0	4	4	-24	\$525	-\$4,200	-89%
Resident Family Secondary	\$0	91	\$0	83	\$0	74	\$0	0	7	7	-67	\$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>0</b>	<b>25</b>	<b>25</b>	<b>-156</b>	<b>\$2,205</b>	<b>-\$11,760</b>	<b>-84%</b>
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	102	\$26,908	1	17	18	-84	\$4,913	-\$21,995	-82%
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	16	\$5,865	0	2	2	-14	\$690	-\$5,175	-88%
Non-Resident Secondary	\$0	35	\$0	35	\$0	56	\$0	0	7	7	-49	\$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>1</b>	<b>26</b>	<b>27</b>	<b>-147</b>	<b>\$5,603</b>	<b>-\$27,170</b>	<b>-83%</b>
Sustaining Lifetime	\$0	335	\$0	298	\$0	291	\$0	0	291	291	0	\$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>2</b>	<b>393</b>	<b>395</b>	<b>-606</b>	<b>\$7,808</b>	<b>-\$38,930</b>	<b>-83%</b>

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 17<sup>th</sup>. Repairs included the replacement and tightening of screens, repairs to snow boards and the court doors.

## Community Pool

The pool will close for the season on Monday, September 7<sup>th</sup>. Starting August 16<sup>th</sup>, the pool has been operating on a "Back-to-School" schedule which means that the pool is closed Monday-Friday for open swim and only open on weekends. High School District 86 rented the pool on weekday mornings from August 17<sup>th</sup>-28<sup>th</sup> for the girls swim team practice. The rental allowed staff to extend two lanes of the pool for members for lap swim.

## Pass Sales

The table provided below summarizes pass sales through August 24<sup>th</sup>. Revenue for the same period of the prior year increased .5% (\$569). Frequent rain events and cool weather affected 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.



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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 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 12% (\$3,010). Staff evaluated pass sales and 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.



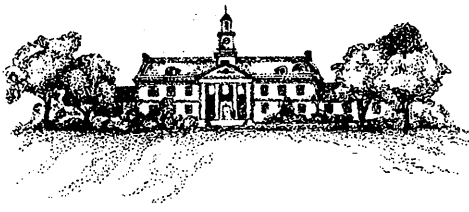
**POOL PASS SUMMARY**

Feb 1-Aug 24	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
<b>Resident</b>										
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	250	775	1025	\$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
<b>Resident Total</b>			<b>1853</b>	<b>\$128,821</b>			<b>1580</b>	<b>\$112,880</b>	<b>-12%</b>	<b>-\$15,941</b>
<b>Neighbory</b>										
Neighbor Family	NA	NA	NA		53	13	66	\$24,540		
Neighbory Individual	NA	NA	NA		0	0	0	\$0		
Neighbory Senior	NA	NA	NA		0	0	0	\$0		
Neighbor Add'l	NA	NA	NA		207	38	245	\$0		\$0
<b>Neighbory Total</b>				<b>\$0</b>			<b>311</b>	<b>\$24,540</b>		<b>\$24,540</b>
<b>Non-Resident</b>										
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		
<b>Non-resident Total</b>	<b>28</b>	<b>17</b>	<b>55</b>	<b>\$8,655</b>			<b>28</b>	<b>\$3,635</b>	<b>-58%</b>	<b>-\$5,020</b>
<b>10-Visit</b>	<b>278</b>	<b>74</b>	<b>352</b>	<b>\$24,220</b>	<b>210</b>	<b>64</b>	<b>274</b>	<b>\$21,210</b>	<b>-12%</b>	<b>-\$3,010</b>
<b>TOTAL</b>			<b>2260</b>	<b>\$161,696</b>			<b>2193</b>	<b>\$162,265</b>	<b>0%</b>	<b>\$569</b>

**Daily Fees**

Daily fee revenue for the same period of the prior year decreased .5% (\$29). Sales for May and June were down 37% (\$7,187) over the prior year due to frequent rain events and cold weather. To date, daily fee revenue for July and August increased 29% (\$7,158) over the prior year. Staff is hopeful the last two weekends of the season will be warm resulting in increased daily sales.

Day camps that utilize the pool have been billed for their usage; this will result in additional revenue that will post to daily fees.



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	\$18,970	\$5,014	36%
August	\$10,318	\$12,462	\$2,144	21%
Sept	\$608		-\$608	-100%
Total	\$43,963	\$43,326	-\$637	-1%

## 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 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 its 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.

The first phase of the project will include stakeholder interviews which are anticipated to take place from September 7<sup>th</sup> through 18<sup>th</sup>. A draft survey will be provided to the staff for review the week of October 5<sup>th</sup>.

## Fall Brochure & Activities

The fall brochure was delivered to residents on August 3<sup>rd</sup>. Resident registration began August 10<sup>th</sup> and the majority of fall program will get underway the second week of September.

Staff is finalizing the plans for the annual Fall Festival that is scheduled for Saturday, October 24<sup>th</sup>; there has been a date change as the facility is not available for the original date of October 17<sup>th</sup>. 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



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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 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 deadline to register for the lottery is November 11<sup>th</sup>. 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 12<sup>th</sup>, 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.

### **Inclusion**

The Village is a member agency of the Gateway Special Recreation Association (GSRA). Per the Articles of Agreement of GSRA, the Village is required to reimburse a member agency for its direct program cost in accommodating the special needs of a Hinsdale resident that participates in their programs (i.e. inclusion staff, adaptive equipment, interpreter and the like).

This summer six Hinsdale children with special needs enrolled in summer activities at the Oak Brook and Burr Ridge Park District. Staff met with the families and the member agencies to assess their children's disabilities and it was necessary to hire three one-on-one inclusion aides to assist the individuals at Oak Brook and one aide for Burr Ridge. This is the first time that the Village will have to reimburse a Gateway member agency for inclusion costs, funds were not budgeted for this expense. The cost of the reimbursement is \$6,018.

<b>Costs for Summer Inclusion Aides</b>	
Hinsdale Resident Inclusion Aides	\$1,128
Burr Ridge Reimbursement	\$ 120
Oak Brook Park District Reimbursement	<u>\$5,898</u>
	\$7,146
Less Reimbursement from Burr Ridge	<u>(\$ 440)</u>
Total Cost	\$6,706





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This summer the Village had two Hinsdale residents that required inclusion aides to participate in programs. This is the first time in eight years that the Village has provided inclusion aides. The total cost for the inclusion aide staff for Village programs is \$1,128.

In addition, a Burr Ridge Park District Resident, whom also required an inclusion aide enrolled in two Village programs. Burr Ridge has been billed \$440 to reimburse the Village for the inclusion staff costs.

The FY 15/16 budget includes \$75,000 for the annual Gateway Special Recreation Services contribution. Hinsdale's annual contribution to Gateway for the 2015/16 fiscal year is \$71,513. The savings of the Gateway contract will not cover the unbudgeted expense but will \$3,219 overage for inclusion services. Staff will continue to evaluate inclusion needs. If there continues to be a need for services staff will recommend that the annual levy be modified to include cost to provide inclusion services.

## **Field/Park Updates**

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

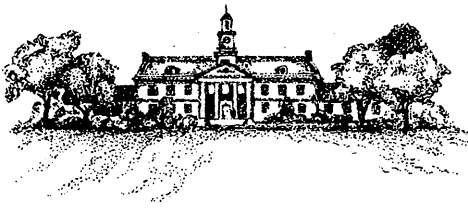
The capital improvement plan includes \$165,000 to make improvements to the Burns Field Tennis courts. High School District 86 has authorized a contribution of \$50,000 towards the project. Design Perspectives was retained by the Village to draft the bid specifications and to manage the Burns Field tennis court improvement project. At the July 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 pre-construction meeting was held on August 26<sup>th</sup>. The contractor is scheduled to start the project on August 31<sup>st</sup>. The scope of work includes the replacement of the court surface, new fence material, new nets and posts and painting of the existing fence posts. Once the asphalt is laid, the courts must cure for at least 14 days before the color coating can be completed. It is estimated that the project will be completed by mid-October. Staff has shared the timeline with District 86 so that they can plan accordingly 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



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park users, including Lodge guests and staff from the Humane Society, to access the park. Staff communicates the meet schedule park users to ensure activities are not disrupted.

Falcon Football is utilizing space at Oak School and Peirce Park for practices and games that will be held at Brook Park. Given the high attendance previously experienced for Falcon Football games, a letter was 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. Lacrosse programs will utilize KLM Park.

### **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 of September request that have been approved.

<b>User Group</b>	<b>Event</b>	<b>Location</b>	<b>Date</b>	<b>Time</b>
Falcon Football	Falcon Fest	Robbins Park in conjunction with use of the Community House	Saturday, September 19	4:00-11:00 pm