



February 13, 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 January 2015

KLM Lodge revenue for December is up 17% (\$3,924) over the same period of the prior year. Lodge revenue for the year is \$149,936, which is an increase of 14% (\$19,187) over the prior year.

Pool passes go on sale March 2nd; early bird pass rates are effective through April 30th. Beginning May 1st, regular pass rates apply. Emails and letters will be sent to previous pass holders and notice will be posted in the local paper to advertise pass sales. Due to increased attendance at their facility, Clarendon Hills Park District has once again limited the number of Super Passes available to Hinsdale to 100 passes. Staff anticipates that Super Passes sell out the first day of pass sales. For Residents who are unable to secure a Super pass, a wait list will be generated.

Staff is monitoring the heater in the pool pump room; staff has made several repairs however the unit continues to be unreliable. Estimated replacement cost is \$4,000.

Athletic fields are scheduled to open in March. Traditionally maintenance of the athletic fields begins the second week of March and fields are open for practices by the end of March. Staff is monitoring the weather conditions to prepare for spring.

Upcoming Parks & Recreation Special Events are listed below.

- Easter Egg Hunt, Saturday, April 4th at Robbins Park.
- Park Clean-Up Day, Saturday, April 18th at various locations



To: President Cauley and Board of Trustees
From: Gina Hassett, Director of Parks & Recreation
Date: February 13, 2015
Subject: February Staff Report

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

Programming & Special Events

Staff is working on the summer program brochure; delivery to Hinsdale residents is scheduled for Monday, April 20th. Registration for spring programs is on-going.

The annual Easter Egg Hunt is scheduled for Saturday, April 4th at Robbins Park. The event activities include an egg hunt, a petting zoo and visits with the Easter Bunny; the event is a partnership with the Community House.

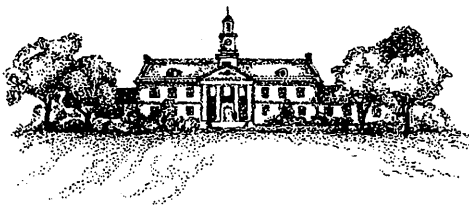
A new event has been organized for spring; Park Clean-Up Day is scheduled to be held on Saturday, April 18th from 8:30 am-11:00 am. Individuals or groups can sign up to assist in cleaning up debris from Village parks. At the end of the day, Volunteers will be invited to the Lodge for lite refreshments. Whole Foods is donating the refreshments for the event. Staff is working to secure a sponsor to cover the cost of t-shirts that will be provided to the volunteers.

Park Maintenance

Field Updates

Traditionally maintenance of the athletic fields begins the second week of March and fields are open for practices by the end of March. Staff is monitoring the weather conditions to prepare for spring. Once weather allows, crews will begin to prepare the athletic fields, open bathroom facilities and prepare the irrigation systems. Last year the unseasonable cold temperatures and heavy snow fall delayed the opening of the fields. Below is a list of key dates for the spring athletic programs.

Date	Organization	Location
March 9th	Hinsdale Central High School Tennis Practice	Burns Field
March 9th	Hinsdale Central High School Lacrosse	KLM Park
April 6th	AYSO Soccer Practices	Various Fields
April 12th	Recreational Girls Lacrosse Program	KLM Park
April 12th	Hinsdale Little League Games	Brook, Peirce, Veeck, Robbins Park
April 18th	AYSO Soccer Games	Various Fields



Mowing & Landscaping

The Village's landscape maintenance and mowing bid expired in November of 2014. Annually, the Village bids out the landscape and maintenance for its 140 acres of public green space inclusive of right-of-ways, cul-de-sacs, passive areas and miscellaneous Village properties. The scope of work includes landscaping of Village playgrounds, maintenance of park flower beds and maintenance of the flower beds at KLM Park including the Lodge, the former Arts Center and the Platform Tennis area. The bid is itemized so that services can be approved to align with funds that are allocated in the budget. Staff reviewed the bids that were received on January 19th; Beary Landscaping was the low bidder. Staff made a recommendation to the Village Board to award the contract of \$105,405 to Beary Landscaping; the item is on the consent agenda of the Village Board for the February 16th Board meeting.

To aid in the managing of park maintenance, Public Services staff are developing a method that will track the time allocated to park maintenance versus the time allocated to preventative maintenance. In addition, to aid in the planning and maintenance of Village parks, staff is developing a park inventory. The document will include park amenities, the date each equipment/feature was installed or replaced, and an estimated replacement date and cost. The initial document should be completed and provided to the Parks & Recreation Commission in February.

Ice Rinks

This year, one outdoor ice rink was constructed at Burns Field. The plan was to construct two rinks at Burns Field, allowing one for skating and the other for hockey play. The frequent snow events and changes in weather did not allow for the second rink to be constructed. The dimensions of the rink were made significantly smaller this year; the intention was to have smaller rinks that were on level ground. The level ground would allow the water to be evenly distributed and freeze at a faster rate. In the past when a large rink was constructed it would take 3-4 days to freeze; during the freezing period the ice surface would be compromised delaying the opening of the rink. Given the second rink was not constructed, the smaller rink was too small for the number of skaters who wanted to use the rink. Staff will evaluate the rink and consider enlarging the rink size for next year.

Peirce Park Playground

Design Perspectives Inc. was retained to design and supervise the construction of the Peirce Park playground project. The construction of the playground project was awarded to The Kenneth Company on September 11th in the amount of \$141,006.

The playground equipment and site furnishings have been installed. Once the weather breaks, the final component to be completed is the installation of the 50 feet of sidewalk that has not been poured. Staff plans to coordinate an event to be held in the spring that will commemorate the installation of the new playground.



Katherine Legge Memorial Lodge

December rental revenue is \$17,290 which is an increase of 17% (\$3,924) over the prior year. In December, there were thirteen events held at the Lodge; three were Village events. One of the events was hosted by Hinsdale clients, which accounts for \$700 of the revenue; the remaining revenue of \$16,590 was from non-resident clients. Revenue for the year is \$149,936, which is an increase of 14% (\$19,187) over the prior year.

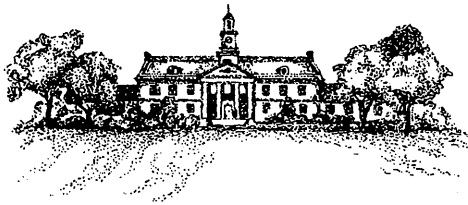
EXPENSES	December		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
	\$13,711	\$18,237	\$102,866	\$117,087	\$14,221	\$174,511	67%	\$116,813	88%
REVENUES	December		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$13,366	\$17,290	\$130,749	\$149,936	\$19,187	\$160,000	94%	\$145,000	90%
Caterer's Licenses	\$0	\$0	\$16,800	\$12,500	(\$4,300)	\$16,800	74%	\$15,000	112%
Net	\$13,366	\$17,290	\$147,549	\$162,436	\$14,887	\$176,800	92%	\$160,000	92%

Staff continue marketing efforts; print ads have been placed in area publications and Lodge staff have attended area Chamber events to promote the Lodge. Since January, Lodge staff have been meeting with potential clients to book weddings for the 2015 season. For the months of May through October, only two of the thirty eight Saturdays remain open. Staff is looking to secure events for the open Fridays and Sundays.

Platform Tennis

Membership revenue collected to date is \$40,563, which is a decrease of \$3,349 over the prior year. The decrease can be attributed to timing; there are league players that have not paid their annual membership. The agreement between the Village and the Hinsdale Platform Tennis Association (HTPA) requires that all league players have a current membership with the Village. HPTA has provided staff a list of league players; staff continues to verify that all members are current. Those that are not current will be contacted to renew their membership. Staff anticipates that additional member revenue will post this fiscal year.

Non-Resident memberships generate 69% of the total pass revenue; a summary of communities that represents the Non-Resident players is provided in the table below. Although several private clubs have installed platform courts, including Ruth Lake Country Club, staff feels that with a wide range of communities represented, memberships will remain solid for the coming years.



Non-Resident Platform Tennis Member by Community			
Brookfield	1	LaGrange	20
Burr Ridge	6	Lake Forest	1
Chicago	5	Lisle	1
Clarendon Hills	12	Naperville	1
Countryside	1	Oak Brook	1
Downers Gove	6	Palos Hills	1
Elmhurst	3	Western Springs	29
Glen Ellyn	3	Westmont	1
Indian Head Park	1	Willow Springs	1

Platform Tennis Membership Summary												
Membership as of 2/10/15	Fees	Total Members	Revenue	Total Members	Revenue	New Members	Renewal Members	Total Members	Change of over Prior Year	Revenue YTD	Change over Prior Yr.	% Change Over Prior Year
Resident Individual	\$120	73	\$8,520	86	\$9,720	13	53	66	-20	\$7,920	-\$1,800	81%
Resident Family	\$175	37	\$6,630	36	\$6,038	5	22	27	-9	\$4,550	-\$1,488	75%
Resident Family Secondary	\$0	91	\$0	83	\$0	14	57	71	-12	\$0		
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	20	60	80	-10	\$22,573	-\$1,703	93%
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	5	10	15	2	\$5,520	\$1,552	139%
Non-Resident Secondary	\$0	35		35	\$0	25	27	52	17	\$0		
Sustaining Lifetime	\$0	335		298	\$0	0	301	301	3	\$0		
New Lifetime Members	\$1,500	3	\$4,380	0	\$0	0	0	0	0	\$0		
Total Membership Revenue		645	\$37,031	641	\$44,002	82	530	612	-29	\$40,563	-\$3,439	92%

Community Pool

The annual pool report was presented to the Parks and Recreation Commission on January 27th. As a result of the meeting, the Commission made two recommendations that were brought to the Village Board; to increase the Non-Resident 10-Visit pass rate from \$70 to \$100 and to offer "Neighborly" season pass rates to communities that do not have a community pool. The recommendations were discussed at the February 3rd Village Board meeting; the items are on the consent agenda for February 16th Board Meeting. If approved, staff will begin to market the changes.

Maintenance

During the week of January 5th, the heater in the pool pump room failed. The heater was repaired; there was no damage to the building mechanics. Staff has been monitoring the unit, on two occasions the heater has been found not working. The gas valve was stuck open which resulted in the unit overheating melting the computer board. In addition to the recent repairs, the circuitry is old and the wires are brittle; the unit is not functioning efficiency which is reduction of heat in the pump room. Staff is securing pricing to replace the heater, estimated replacement cost is \$4,000; due to changes unit the ventilation will need to be upgraded. In 2014, the heater in the pump room failed causing damage to the pipes and insulation. Replacement was not considered at that time as the repair included



the replacement of an induction motor that was fixed by Public Services staff for a minimal cost. Building Maintenance is making regular checks of Village buildings to monitor the heating units.

Staffing

Contact has been made with previous staff members to see if they will be returning for the upcoming summer. The Head Coach for the Town Team swim program has given notice that he will not be returning. This is a disappointment as staff worked to recruit an experienced coach that could lead the team. Staff has posted the position on several sites and is hopeful that a replacement will be found. Lifeguard applications are being accepted; interviews will take place in March.

Pass Sales

Pool passes go on sale March 2nd; early bird pass rates are effective through April 30th. Beginning May 1st, regular pass rates apply. Emails and letters will be sent to previous pass holders and notice will be posted in the local paper to advertise pass sales. Due to increased attendance at their facility, Clarendon Hills Park District has once again limited the number of Super Passes available to Hinsdale to 100 passes. This is the second year that Super passes were limited to 100; in prior years 250 passes were available. Staff anticipates that Super Passes sell out the first day of pass sales. For Residents who are unable to secure a Super pass, a wait list will be generated.

2015 POOL MEMBERSHIP FEES

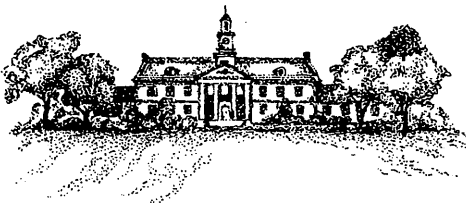
EARLY BIRD DISCOUNT RATE

Resident		Non-Resident	
Family	\$290	Family	\$515
Individual	\$165	Individual	\$260
Senior Citizen (62 yrs +)	\$80	Senior Citizen (62 yrs +)	\$155
Nanny*	\$60		

REGULAR RATES BEGINNING MAY 1ST

Resident		Non-Resident	
Family	\$315	Family	\$540
Individual	\$185	Individual	\$285
Senior Citizen	\$80	Senior Citizen	\$166
Nanny*	\$60		

**Can only be purchased with a family membership*



Continuing Education

The Village's Park Maintenance Supervisor, along with the department's administrative and supervisory staff, attended portions of the annual Illinois Park and Recreation Association/Illinois Association of Park Districts (IPRA/IAPD) annual conference on January 22nd and 23rd at the Hyatt Regency in Chicago. Staff attended a number of workshops related to the field of parks and recreation and were able to meet with software and equipment vendors. Staff appreciates the opportunity to attend these seminars to earn continuing education credits.