

To: President Cauley and the Village Board of Trustees

From: Gina Hassett, Director of Parks & Recreation

Date: January 9, 2015

Subject: December Staff Report

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

Programming & Special Events

The Holiday Express event, formerly known as the Polar Express, was held on December 7th. There were 260 participants that attended the event. There are two trips held which include a train ride from Hinsdale to the Aurora station. Participants enjoyed a buffet, entertainment, crafts and visits with Santa at the Two Brothers Roundhouse banquet facility. Due to the past popularity of the event and limited slots provided by Metra, a lottery system is utilized for registration of this Holiday Express. Following the lottery, there were spaces available for the event; they were available on a first come first serve basis. The trip sold out the week prior to the event. Staff attributes the decline in advance registration due to the name of the event being changed. In 2013, Staff received communication from Warner Bros Entertainment Inc. informing the Village that calling the event "Polar Express" violated the company's copyright therefore, the name of the event was changed to the Holiday Express.

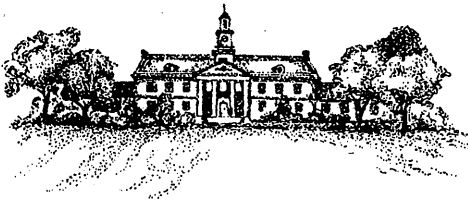
The annual Breakfast with Santa event was held on Saturday, December 6th at Katherine Legge Memorial Lodge. There were 55 participants registered for the event which included a continental breakfast and a visit with Santa.

The Winter/Spring program brochure was delivered to Hinsdale Residents on Monday, December 8th. Registration is on-going, programs start in mid-January.

Park Maintenance

Mowing & Landscaping

The Village utilizes a third party to mow and maintain the landscaping at Village parks. The contract with the current vendor, Zenith Landscaping, has expired. The bid will be distributed to vendors the first week of January. Staff anticipates that a recommendation to award the bid will be brought to the Board at the first meeting in February. Public Service staff has updated the bid documents to include additional maintenance areas.



Additional areas included in the bid are 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. This work was previously managed by Public Service staff. The bid is itemized so that services can be approved to align with funds that are allocated in the budget.

To aid in the planning and maintenance of Village parks, staff is developing a park inventory. The document will include park amenities, the date equipment/feature was installed or replaced, and an estimated replacement date and cost. The initial document should be completed and provided to Parks & Recreation Commission in February.

Ice Rinks

This year, plans include the construction of an outdoor ice rink at Burlington Park and two rinks at Burns Field. This is the first year for the rink at Burlington Park. Public Service staff laid out the rink systems the week of December 29th. Public Service staff filled one rink at Burns Field on Friday, January 2nd. As of January 14th the Burns Field rink was open for skating. Weather permitting, staff anticipates having a second rink at Burns Field and the Burlington Park rink ready for the week of January 18th.

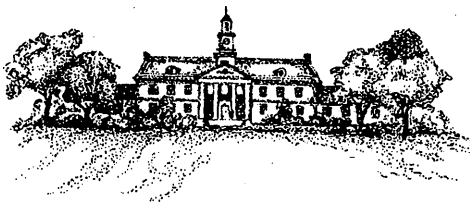
To make ice, it is best to have five days' of below freezing overnight temperatures to produce safe ice. Snow and rain events can hamper the construction of rinks and require additional layers of water to be applied. Signs will be posted to indicate if the rinks are open or closed. Updates regarding the rinks and the condition of the ice will be provided on the Village's website and Facebook page. The ice skating rink at Burns Field has field lighting that allows for evening skating. Lighting at Burlington Park is limited to the lights that illuminate the walkways within the park, this will limit evening skating. Hockey play is permitted at Burns Field, not at Burlington Park. Signs with the rink rules will be posted at rinks and on the Village's web site.

At the November 18th Village Board meeting, the request for the resident constructed ice rink at Melin Park was approved. The rink has been constructed and Public Service staff filled the rink with water on December 26th. As of Friday, January 2nd the rink was open for skating. The Village provides signs that indicate the status of the ice to the residents who maintain the Melin Park ice rink.

Arts Center

The building that was formerly occupied by the Hinsdale Center for the Arts remains vacant. School District 181 had expressed interest in renovating the building and utilizing the space for their administrative offices. The District has communicated to staff that the cost to renovate the building exceeds what they had planned to spend.

Staff will work the Economic Development Department to secure a tenant for the building. Depending on the use of the building, renovations may be required to be code



complaint. The FY 2014/15 Budget includes \$50,000 for improvements to the building; since no tenant has been secure there are no improvements scheduled.

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. Due to the cold temperatures, there is approximately 50 feet of sidewalk that has not been poured. The contractor is monitoring the weather and will finish as weather permits. Staff plans to coordinate an event to be held in the spring that will commemorate the installation of the new playground.

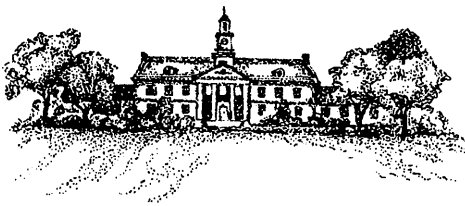
Katherine Legge Memorial Lodge

November revenue is \$14,724 which is \$6,144 over the prior year. In November, there were thirteen events held at the Lodge. Three events were hosted by Hinsdale clients, which accounts for \$1,950 of the revenue; the remaining revenue of \$12,774 was from non-resident clients. Revenue for the year is \$132,673, which is an increase of \$15,290 over the prior year. Revenue for the year is trending slightly above the prior year. Lodge staff is working with clients to fill the event calendar for 2015.

EXPENSES	November		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					
	\$9,521	\$10,263	\$89,155	\$98,819	\$9,664	\$174,511	57%	\$116,813	76%
REVENUES									
	November		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	\$8,580	\$14,724	\$117,383	\$132,673	\$15,290	\$160,000	83%	\$145,000	81%
Caterer's Licenses	\$0	\$500	\$16,800	\$12,500	(\$4,300)	\$16,800	74%	\$15,000	112%
Net	\$8,580	\$15,224	\$134,183	\$145,173	\$10,990	\$176,800	82%	\$160,000	84%

The Lodge staff hosted the Hinsdale Chamber of Commerce holiday party on December 11th. The Village partnered with Taste of Home Catering, who provided the food at no cost, the Village covered the cost of the wait staff, event supplies and beverages. The event was well attended and was a good opportunity to showcase the facility. This is the second year the Lodge staff has hosted a Chamber event.

Below is a summary that includes the scheduled events and projected revenue for the Lodge.



2014-15 KLM Bookings
as of 12/2/14

FY 2014-15	Business Mtg	Memorial Service	Rec Program	School Dist	Social Event	Village Mtg	Village Spec Event	Wedding	Total	2014-15		Change over prior	
										Projected Revenue	Actual 14-15		2013-14
May	1	1	20		3	1		7	33	\$13,045	13,745	16,796	(3,051)
June	1		19		1	1		7	29	\$20,250	17,450	26,818	(9,368)
July	2	1	14		6			5	28	\$16,425	12,909	18,650	(5,741)
August			11		4			7	22	\$21,075	25,350	19,579	5,771
September			11	1	1			8	21	\$23,200	24,510	12,137	12,373
October			22		2			7	31	\$22,900	23,985	14,825	9,160
November			16		1			2	19	\$5,680	14,724	8,580	6,144
December	1		10		5		1	2	19	\$15,025	14,300	13,366	934
2015 January			19					1	20	\$2,200		8,450	
February	1		20						21	\$2,675		7,575	
March	1		20					1	22	\$4,295		4,245	
April			21		1			3	25	\$6,970		3,375	
Total	5	2	203	1	23	2	1	45	202	\$137,600	146,973	154,396	16,222

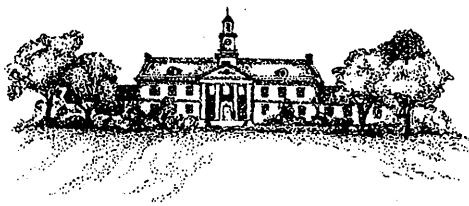
Platform Tennis

League play began the first week of October and will continue through March. Membership revenue collected to date is \$40,388, which is a decrease of \$3,225 over the same period of the prior year. The agreement between the Village and the Hinsdale Platform Tennis Association (HPTA) requires that all league players have a current membership with the Village. HPTA has provided staff a list of league players; staff is verifying that all members are current. Those that are not will be contacted to renew their membership.

HPTA has provided their league participation numbers, which are listed in the table below.

Platform Tennis Membership Summary

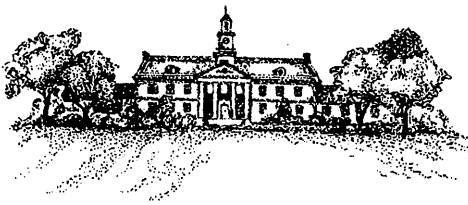
Membership as of 10-27-2014	2012			2013			2014				
	Fees	Total Members	Revenue	Total Members	Revenue	New Members	Renewal Members	Total Members	Revenue YTD	Change over Prior Yr.	% Change Over Prior Year
Resident Individual	\$120	73	\$8,520	86	\$9,720	13	53	66	\$7,920	-\$1,800	81%
Resident Family	\$175	37	\$6,630	36	\$6,038	5	21	26	\$4,375	-\$1,663	72%
Resident Family Secondary	\$0	91	\$0	83	\$0	14	56	70	\$0		
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	20	60	80	\$22,573	-\$1,703	93%
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	5	10	15	\$5,520	\$1,552	139%
Non-Resident Family Secondary	\$0	35	\$0	35	\$0	18	27	45	\$0		
Sustaining Lifetime	\$0	335	\$0	298	\$0	0	301	301	\$0		
New Lifetime Members	\$1,500	3	\$4,380	0	\$0	0	0	0	\$0		
Total Membership Revenue		645	\$37,031	641	\$44,002	75	528	603	\$40,388	-\$3,614	92%



Hinsdale Platform Tennis Association League Enrollment					
	Women's Teams			Men's Teams	
	2014/15	2013/14	2012/13	2014/15	2013/14
Series 1	11	8	9	10	10
Series 2	10	9	9	9	9
Series 3				10	10
Series 4	11	10	9	11	11
Series 5		9	9	11	11
Series 6	11			10	10
Series 7				10	10
Series 8	11	9	9		
Series 9				11	11
Series 10					
Series 11				11	11
Series 11				10	10
Series 12					
Series 13					
Series 14				11	11
Series 15		10	11		
Series 16				11	11
Series 17					
Series 18				12	12
Series 19					
Series 20				11	11
Series 21					
Series 22				6	6
Series 24				13	13
Series 25				10	10
Series 26				12	12
Total	54	55	56	189	189

This fall, new heaters were installed under three of the platform courts. The new heaters provide 250,000 BTU's per units that reduces the time to melt the ice and snow on the courts. Under court 2, there is limited clearance below the court deck; the new heaters are overheating causing the units to shut down. The heaters have a manual reset button that requires staff to crawl under the courts to reset the heaters. Staff has spoken to other agencies that have had similar experiences. To rectify the problem and eliminate staff time, automatic reset switches will be installed on the new heating units; the cost is estimated to be \$700. In addition to increase the circulation under the courts, Public Service staff will install vents in the court skirting which will help to the units from overheating.

In November, Public Service staff replaced the electrical wiring for the heating system on three of the courts at KLM. In the past, when it rained or snowed, the electric for the heaters would shut down requiring staff to dry out the system and reset the breakers. The improvements made this fall have rectified the problem; the electrical system has not shut down this season.



Community Pool

The annual pool report will be presented to the Parks and Recreation Commission on January 27th.

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 is evaluating if the furnace should be replaced or if adding an additional heater in the building would be effective; adding a second heater would provide a backup system. In 2014, the heater in the pump room failed causing damage to the pipes and insulation. Building Maintenance is making regular checks of Village buildings to monitor the heating units.

In January, contact will be made with the pool staff to see who plans to return for 2014 season. After confirmation has been made of who will be returning, staff will begin to hire for the vacant positions. Lifeguards are trained and certified by the Pool Managers in May.

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 will be posted in the local paper to advertise pass sales.

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