

March 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 February 2015

KLM Lodge revenue for the year is \$155,933 which is an increase of 6% (\$9,159) over the prior year. February rental revenue decreased 59% (\$4,555) over the prior year due to a decrease in winter wedding rentals.

Pool passes went on sale March 2; Super Passes sold out in five minutes. Residents who are unable to secure a Super Pass have been added to a wait list.

Weather permitting, maintenance of the athletic fields will begin March 16. Athletic fields are scheduled to open March 30.

Upcoming Parks & Recreation Special Events are listed below.

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

The content for the summer brochure is out for design; the brochure will be delivered to residents' homes Monday, April 20.



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

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

### **Programming & Special Events**

The content for the summer program brochure has been sent out to the designer; delivery to Hinsdale residents is scheduled for Monday, April 20<sup>th</sup>. Registration for spring programs is on-going.

The annual Easter Egg Hunt is scheduled for Saturday, April 4<sup>th</sup> 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.

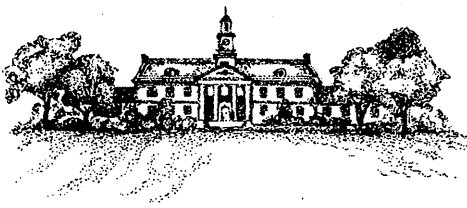
A new event has been organized for spring; Park Clean-Up Day is scheduled to be held on Saturday, April 18<sup>th</sup> from 8:30 am-11:00 am. Individuals or groups can sign up to assist in cleaning up debris from Village parks. At the end of the day, Volunteers will be invited to the Lodge for lite 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. Maintenance will start the week of March 16<sup>th</sup>; Public Services staff will begin to prepare the athletic fields, open bathroom facilities and prepare the irrigation systems. Below is a list of key dates for the spring athletics.

<u>Date</u>	<u>Organization</u>	<u>Location</u>
March 16	Hinsdale Central High School Tennis practices	Burns Field
March 16	Hinsdale Central High School Lacrosse practices	KLM Park
March 30	Hinsdale Little League practices	Peirce & Brook Park
April 6	AYSO & Travel Soccer Practices	Various Fields
April 12	Recreational Girls Lacrosse Program	KLM Park
April 12	Hinsdale Little League Games	Peirce & Brook Park
April 18	AYSO Soccer Games	Various Fields



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Staff is securing pricing to have the baseball field at Brook Park prepared for the start of the season. Due to a decrease in enrollment, Hinsdale Little League did not utilize the field for the past two years. Since the field was not being used for organized play, Village staff did not allocate resources to the field. To ready the field for the coming season the playing surface needs field mix, sod cutting and the bases and home plate need to be reset; estimated cost is \$8,000.

### **Mowing & Landscaping**

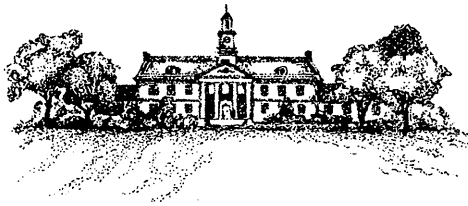
At the February 16<sup>th</sup> Board meeting, the landscaping and mowing contract was awarded to Beary Landscaping Inc. in the amount of \$150,405. The Village's Park Supervisor has scheduled a meeting with the contractor to establish a mowing and spring maintenance schedule. The funds approved account for parks to be mowed once per week. For the past two years, due to frequent rain events, mowing in numerous locations was increased to twice per week to manage the height of the turf. Should that be necessary this year, staff will seek approval to increase the number of mows. Monthly expense for mowing will be included in the staff reports.

### **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. As of Saturday, March 7<sup>th</sup>, Village staff has closed the rink at Burns Field; the rink is closed for the season. In the coming months, the Parks & Recreation Commission will discuss the method and process used to maintain ice rinks.

### **Peirce Park Playground**

Design Perspectives Inc. was retained to design and supervise the construction of the Peirce Park playground project. The final component that is left to be completed is the installation of 50 feet of sidewalk; staff anticipates that to occur in April. Once construction is complete, staff plans to coordinate an event to commemorate the installation of the new playground.



## Katherine Legge Memorial Lodge

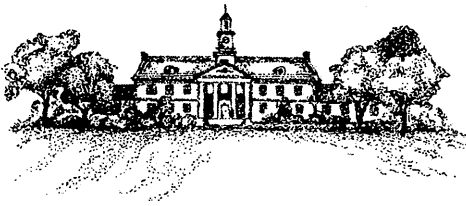
Rental revenue through February is \$155,933 which is an increase of 6% (\$9,159) over the prior year. In February, there were three events held at the Lodge compared to the seven events in the prior year; this is a decrease of 59% (\$4,455) over the prior year. The decrease can be attributed to a reduction in wedding bookings for the winter months; in the previous two years several weddings were held in February. Staff continues to work to fill dates for March and April to increase revenues.

EXPENSES	February		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					
	\$13,878	\$11,117	\$129,182	\$137,940	\$8,758	\$174,511	79%	\$166,813	77%
REVENUES	February		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	\$7,575	\$3,120	\$146,774	\$155,933	\$9,159	\$160,000	97%	\$145,000	101%
Caterer's Licenses	\$0	\$0	\$16,800	\$13,500	(\$3,300)	\$16,800	80%	\$13,000	129%
<b>Net</b>	<b>\$7,575</b>	<b>\$3,120</b>	<b>\$163,574</b>	<b>\$169,433</b>	<b>\$5,859</b>	<b>\$176,800</b>	<b>96%</b>	<b>\$158,000</b>	<b>104%</b>

### 2014-15 KLM Bookings

as of 2/2/15

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	18,850	(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	17,290	13,366	3,924
2015 January			19					1	20	\$2,200	2,850	8,450	(5,600)
February	1		20						21	\$2,675	3,120	7,575	(4,455)
March	1		20					1	22	\$4,295		4,245	(4,245)
April			21		1			3	25	\$6,970		3,375	(3,375)
<b>Total</b>	<b>5</b>	<b>2</b>	<b>203</b>	<b>1</b>	<b>23</b>	<b>2</b>	<b>1</b>	<b>45</b>	<b>202</b>	<b>\$137,600</b>	<b>155,933</b>	<b>154,396</b>	<b>1,537</b>



## Platform Tennis

Membership revenue collected to date is \$46,138, which is an increase of \$2,136 over the prior year. The increase can be attributed to increase of non-residents who are playing in the Hinsdale Platform Tennis Association (HPTA) leagues. The agreement between the Village and the Hinsdale Platform Tennis Association (HTPA) requires that all league players have a current membership with the Village. League play will end later this month; minimal play will continue during the spring and summer months. Staff is securing prices for court maintenance for the upcoming fiscal year.

Platform Tennis Membership Summary

Membership as of 3/3/15	2012			2013			2014					
	Fees	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	16	61	77	-9	\$8,640	-\$1,080	-11%
Resident Family	\$175	37	\$6,630	36	\$6,038	6	22	28	-8	\$4,725	-\$1,313	-22%
Resident Family Secondary	\$0	91	\$0	83	\$0	17	57	74	-9	\$0	\$0	
<b>Resident Total</b>		<b>201</b>	<b>\$15,150</b>	<b>205</b>	<b>\$15,758</b>	<b>39</b>	<b>140</b>	<b>179</b>	<b>-26</b>	<b>\$13,365</b>	<b>-\$2,393</b>	<b>-15%</b>
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	28	74	102	12	\$26,908	\$2,632	11%
Non-Resident Family	\$345	13	\$4,830	13	\$3,988	6	10	16	3	\$5,865	\$1,897	48%
Non-Resident Secondary	\$0	35	\$0	35	\$0	29	27	56	21	\$0	\$0	
<b>Non-Resident Total</b>		<b>109</b>	<b>\$21,881</b>	<b>138</b>	<b>\$28,244</b>	<b>63</b>	<b>111</b>	<b>174</b>	<b>36</b>	<b>\$32,773</b>	<b>\$4,529</b>	<b>16%</b>
Sustaining Lifetime	\$0	335	\$0	298	\$0	0	291	291	-7	\$0		
New Lifetime Members	\$1,500	3	\$4,380	0	\$0	0	0	0	0	\$0		
<b>Total Membership Revenue</b>		<b>955</b>	<b>\$74,062</b>	<b>984</b>	<b>\$88,004</b>	<b>204</b>	<b>793</b>	<b>997</b>	<b>13</b>	<b>\$92,276</b>	<b>\$4,272</b>	<b>5%</b>

The first payment for lesson revenue was received from Ms. Doten in the amount of \$3,542 which was down \$473 over the prior year. Ms. Doten attributes the decrease in revenue due to the courts that were built at Ruth Lake Country Club; members are now able to take lessons at their home club. The Village will receive a second lesson payment in April.

Due to the location of the platform courts and the hours the courts the used. Staff relies heavily on communication from the members and Ms. Doten to convey information regarding the facility. Ms. Doten has been valuable; she communicates daily with the Village staff regarding facility issues; which allows staff to keep the courts playable.

This year Fullers Hardware was retained to manage the snow at the KLM platform court; when two or more inches of snowfall occurred Fullers staff cleared the path, the courts and the walkways. Fullers provided quality service; play was not interrupted due to snow. There were several incidents when the courts were not playable due to ice on the courts; staff continues to monitor the heaters to ensure they are located in the best position to heat the court surface.



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## Community Pool

Pool passes went on sale on Monday, March 2<sup>nd</sup>. As reported there were 100 Super Passes available; they sold out in five minutes. Staff has taken a wait list; Clarendon Hills would consider increasing the number of Super Passes if they have a decline in pass sales.

## Maintenance

Staff is preparing for the upcoming season, which includes securing pricing for maintenance projects. If funding is approved staff will work to ensure the projects are completed prior to the opening of the pool; the list of maintenance projects is below. Staff is working with Public Services to address two electrical issues at pool; replacing the linebackers for the filtration pumps and upgrading an outlet in the concession area.

FY 2015/16 Maintenance Projects	Cost
Painting of the mushroom feature	\$ 1,600
Painting the wading pool slide	\$ 900
Replace pump room heater	\$ 4,500
Painting of the men's and women's shower area	\$ 2,400
Replace of the diving boards	\$ 8,000
Install fall surface below 3 meter board	\$ 8,000
Replace phase 2 of the fire suppression system	\$ 9,500

## Staffing

Contact has been made with previous staff members to see if they will be returning for the upcoming summer. The staffing model has been modified to ensure that personnel costs will be within the approved budget. A veteran coach who has 15+ years of experience has been secured to be the new Head Coach for the Town Team swim program. Lifeguard applications are being accepted; interviews will take place at the end of the month.