



## MEETING AGENDA

**MEETING OF THE  
PARKS AND RECREATION COMMISSION  
Tuesday, February 13, 2024  
6:00 p.m.  
MEMORIAL HALL - MEMORIAL BUILDING  
19 E. CHICAGO AVENUE  
(Tentative and Subject to Change)**

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. PUBLIC COMMENT**
- 4. APPROVAL OF MINUTES**
  - a) Approval of Minutes – November 14, 2023
- 5. LIAISON REPORTS**
  - a) Gateway RFP Update
- 6. MONTHLY REPORTS**
  - a) Annual Pool Report
  - b) Annual KLM Report
- 7. OLD BUSINESS**
- 8. NEW BUSINESS**
- 9. CORRESPONDENCE**
  - a) Meeting Schedule
- 10. OTHER BUSINESS/DISCUSSION ITEMS**
  - a) Rec Coordinator and KLM Positions
  - b) HPTA Update
  - c) Holiday Registration Update
  - d) Ice Rink Update
- 11. ADJOURNMENT**

Items listed on the agenda will be discussed and considered by the Commission. The Commission welcomes public comment on the agenda items during discussion. Items recommended for Board of Trustee approval at this meeting may be referred to the Board for further consideration at their next meeting. The Village of Hinsdale is subject to the requirements of the Americans with Disabilities Act of 1990. Individuals with disabilities who plan to attend this meeting and who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting or the facilities, are requested to contact Andrianna Peterson, ADA Coordinator, at 630-789-7005 to allow the Village of Hinsdale to make reasonable accommodations for those persons.

Visit the Village's Web Site at [www.villageofhinsdale.org](http://www.villageofhinsdale.org)



**VILLAGE OF HINSDALE  
MEETING OF THE  
PARKS AND RECREATION COMMISSION  
Tuesday, November 14, 2023**

**CALL TO ORDER**

Chairman Waverley called the meeting to order at 6:00pm.

**ROLL CALL**

Present: Chairman Alice Waverley, Commissioners Heather Hester, Steve Keane, and Pat Rooney

Absent: Commissioners Darren Baker, Chris Boruff, and Greg Moore

Others Present: Rick Larsen, Hinsdale Platform Tennis Association  
Bill O'Brien, Hinsdale Platform Tennis Association  
Kevin Parks, Hinsdale Platform Tennis Association  
Marty Brennan, Hinsdale Platform Tennis Association

Staff Present: Michael Hayes, Superintendent of Parks and Recreation  
Todd Linder, Recreation Supervisor  
Bethany Salmon, Village Planner  
Maggie South, Administrative Assistant

**PUBLIC COMMENT**

None.

**APPROVAL OF MINUTES**

**A. Approval of Minutes- October 10, 2023**

Commissioner Hester made a motion to accept the minutes of the October 10, 2023 meeting as presented. Commissioner Rooney seconded the motion. Upon the call of the roll, the votes were:

Ayes: Commissioners Hester, Keane, and Rooney and Chairman Waverley

Nays: None

Absent: Commissioners Baker, Boruff, and Moore

The motion carried. The minutes of the October 10, 2023 were approved.

**LIAISON REPORTS**

**A. Gateway Update**

Mr. Hayes provided the report. Registration for Gateway programs is still fantastic. The organization is currently looking for information on leasing new buses. Basketball season is beginning soon and Gateway is looking for referees.

**MONTHLY REPORTS**

**A. Staff Report**

Mr. Hayes provided the report. He provided clarification regarding programming numbers, as many of the Village's recreation programs are cooperative. Therefore, staff can only offer what the hosting organizations offer. Staff is working with the Village of Willowbrook to offer new active adult programs. Signs regarding winter/spring registration were placed in all of the parks and an ad was run in The Hinsdalean reminding residents of registration dates.

Mr. Hayes provided an overview of registration numbers through the end of September, as well as a comparison of online and in-person registration numbers month to month. Ms. South discussed the different ways in which people register for programs. Mr. Hayes provided a recreation programming revenue and expenditures budget for CY2022, 2023, and 2024 as created by Director of Finance/Assistant Village Manager Carrie Dittman. Mr. Hayes and the Commission discussed the different line items as presented.

Mr. Linder provided an update on special events. Fall Fest was held on October 14. Although the weather was poor, the event was well-attended. The Burlington Park location was very popular, as it moved the event into proximity with the Police and Fire Department Open Houses. Activities included the Hinsdale Chamber of Commerce costume contest, photos with The Hinsdalean, and holiday crafts. Breakfast with Santa is currently sold out and only 26 spots are open for Pizza with Santa. Letters to Santa begins on December 1<sup>st</sup>. Winter Wonderland only has 150 spaces left and has seven partners sponsoring the event. Staff is currently working to consolidate all program and event supplies in one location at KLM Park.

October was a busy month at The Lodge with twelve rentals. Staff is working to coordinate a marketing plan. Mr. Hayes provided an overview of where people access the Lodge's website from. He also provided a 2019-2023 month by month event comparison. The Commission provided feedback on the formatting of the reports.

## **OLD BUSINESS**

None.

## **NEW BUSINESS**

### **A. Consider the installation of a plaque on a bench in Burlington Park**

Mr. Hayes presented the request. The DiSavino family has submitted a request to place a plaque on the final remaining bench in Burlington Park. Commissioner Rooney made a motion to approve the request for the installation of a plaque on a bench in Burlington Park. Commissioner Keane seconded the motion. Upon the call of the roll, the votes were:

Ayes: Commissioners Hester, Keane, and Rooney and Chairman Waverley

Nays: None

Absent: Commissioners Baker, Boruff, and Moore

The motion carried. The request to install a plaque on a bench at Burlington Park was approved.

### **B. Consider a recommendation or recommendations to the Village Board regarding the construction of two (2) additional paddle courts at KLM Park**

Mr. Hayes presented the request from the Hinsdale Platform Tennis Association (HPTA). This item originally came before the Commission on May 10, 2022. As the project has moved forward, it was necessary to bring the item before the Commission again. This project would not require any Village funds. Mr. Kevin Parks from HPTA provided an overview of the project for the Commission.

Mr. Parks recognized the progress that the Village and HPTA have made to date in developing the facilities at Katherine Legge Memorial (KLM) Park to be a world-class facility. He praised the Village's relationship with HPTA as a successful public/private partnership. HPTA has seen an increase in participation at the KLM Park facility, both from new and existing members and from Hinsdale residents and non-residents. This proposal would increase the number of courts at KLM Park to eight. The project would be entirely financed by HPTA.

Mr. Parks moved to the discussion points included in the packet as areas of due diligence for HPTA. At this time, HPTA does not believe that the existing agreement between the Village and HPTA would need to be amended. HPTA believes that they have a very strong relationship with their neighbors, and they have not received any complaints in a number of years. As the project continues to proceed, HPTA will be proactive with neighbors to ensure that there will be minimal impact to them. HPTA has received input from the Village's engineering staff regarding the placement of the new courts, and they will continue to work with engineering staff moving forward. Regarding lights, HPTA will be respectful of any concerns regarding lighting. At this time, they have not received any complaints about the lighting. New LED fixtures are being proposed to limit any light spilling off of the courts. Mr. Parks assured the Commission that HPTA will work with John Finnell, Superintendent of Parks and Forestry, to mitigate any adverse impact to the existing trees adjacent to the proposed courts. Further, while there are parking issues at KLM Park, HPTA does not believe that they are part of the problem, as their busiest hours are not during the times when the park is most actively used. HPTA league play does not currently conflict with the Montessori School or with daytime events in the park. However, there may be occasional conflicts that require additional communication with the Village. HPTA's goal is to build the courts in summer of 2024 to be ready for fall 2024 league play.

The Commission discussed the proposal. Commissioners Keane and Rooney raised concerns about the trees near the proposed courts. Marty Brennan (HPTA) discussed the way paddle courts are constructed and how they will work to mitigate impact to the adjacent trees, although some limbs may require trimming. Commissioner Rooney also requested clarification regarding the Weekend Warrior program and its impact on parking at KLM. HPTA's members clarified that the Weekend Warrior program only utilizes four courts, so there will not be any additional stress on the parking. Mr. Hayes provided clarification on the Police Department's request for no parking signs along the access road and the ways in which the Village works with rental groups to help mitigate parking issues. Chairman Waverley recommended installing lights along the access road to help increase safety in the park as people are walking through the park between the parking lots if HPTA players will be using the County Line Road parking lot. Mr. Hayes assured the Commission that staff and the HPTA will further discuss the parking challenges moving forward. Further discussion of the proposed lights ensued. Ms. Salmon provided further details on what next the steps would be moving forward.

Commissioner Rooney made a motion to recommend to the Village Board the construction of two additional platform tennis courts at KLM Park with conditions based on the items outlined below.

1. Parking - Parking at KLM currently is challenging at times and it is possible that additional courts will increase the need for parking given other park uses such as events at the Lodge, playground, sport fields, and the Montessori School. Currently, during tournaments and busy times, HPTA users park on both sides of the access road and the grass. Further review of parking impacts by HPTA is necessary, and an in-depth analysis of parking must be completed to determine Zoning Code compliance. The Police Department is recommending that “No Parking” signs be installed along the access road and to further discuss the scheduling of large events by HPTA with Parks and Recreation.
2. Trees – HPTA does not propose to remove any trees under the proposed plans, but the courts will be located within very close proximity to two large trees. HPTA will be required to work with the Village Arborist to evaluate if there will be negative impacts to the trees and confirm any conflicts with the height of the courts.
3. Lights - Per the preliminary site plan, the courts will be slightly higher in grade (3-4 feet) than the existing courts and will have slightly taller lights as a result. HPTA will be required to provide detailed photometric plans for review. Staff recommends that HPTA shield the lights to reduce impacts to the neighbors. Currently, under the Agreement with HPTA, lights for the courts must turn off at 10:30 p.m. and operating hours for the facilities are 7 a.m. to 11:30 p.m.
4. Engineering - HPTA is required to work with their engineering company to confirm compliance with all stormwater ordinances, that no compensatory storage will be required as part of the project, and that there are no impacts to neighboring properties.
5. Neighboring Uses / Outreach – It is recommended that HPTA meet with the Montessori School and the adjacent property owners as a part of this project. Staff has recommended that HPTA consider neighbor outreach prior to the Plan Commission and Village Board review processes.
6. Village & HPTA Agreements – The Village has an existing agreement with HPTA, originally approved by the Village Board on May 4, 2019, and later amended on March 2, 2021, which allows for the operation and prior renovation and expansion of the HPTA facilities. Additional discussions are needed to determine if amendments would be needed to the existing agreement as a result of the construction of two additional paddle tennis courts.

Commissioner Keane seconded the motion. Upon the call of the roll, the votes were:

Ayes: Commissioners Hester, Keane, and Rooney and Chairman Waverley

Nays: None

Absent: Commissioners Baker, Boruff, and Moore

The motion carried.

## **CORRESPONDENCE**

None.

## **OTHER BUSINESS/DISCUSSION ITEMS**

### **A. Quarterly Commission Meetings**

Mr. Hayes presented the proposal to move to quarterly meetings of the Commission. The issue was originally raised at the October 10, 2023 meeting. After reviewing the Village Code, there is no requirement for the Parks and Recreation Commission to meet monthly. After conferring with Chairman Waverly, it is proposed to hold meetings in February, March, April, May, June, September, October and November on the second Tuesday of the month at 6:00pm. Each meeting would cover specific discussion items (November would be budget recap, February would be a facility review, etc.). Should urgent business come up, a special meeting would be called. Mr. Hayes would also provide a monthly staff report to the Commission and would still communicate with Commissioners should they have any concerns. The Commission discussed the proposal and ultimately decided to schedule eight meetings in 2024.

## **ADJOURNMENT**

There being no further business before the Commission, Commissioner Hester made a motion to adjourn the meeting at 8:12pm. Commissioner Keane seconded the motion.

Upon the call of the roll, the votes were:

Ayes: Commissioners Hester, Keane, and Rooney and Chairman Waverley

Nays: None

Absent: Commissioners Baker, Boruff, and Moore

The motion carried. The meeting was adjourned at 8:12pm.

ATTEST:

\_\_\_\_\_  
Maggie South, Administrative Assistant







## MEMORANDUM

**DATE:** December 8, 2023

**TO:** Kathleen Gargano, Village Manager

**CC:** Andrianna Peterson, Assistant Village Manager

**FROM:** Mike Hayes, Parks and Recreation Superintendent  
Alex Snyder, Management Analyst

**RE:** Gateway Special Recreation Association – Service Provider RFP

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**Executive Summary**

The Village participates in the Special Recreation Association (SRA) – Gateway and has been a member community with this organization since 1988. Gateway is currently comprised of nine-member communities and contracts with Ray Graham Association to provide inclusion services to residents with disabilities.

In anticipation of Gateway's current service provider contract expiration of June 30, 2024, the Gateway Special Recreation Association Board, of which the Village is a voting member, solicited a Request for Proposal (RFP) as it does with each contract expiration. Gateway received two bids – one from Ray Graham Association and one from the Oak Brook Park District.

Upon hearing positive feedback from users of these services and given there is no adverse impact to the budget, it is intended that the Village vote in favor of remaining with Ray Graham Association as the service provider for Gateway at its next board meeting on December 14.

Sharing as information.



## MEMORANDUM

### **Background**

Park Districts and Village Recreation Departments provide special recreation services for all residents, including those with disabilities. A Special Recreation Association (SRA) is a way of meeting those recreational needs of special needs residents with programs and services through a variety of programming. The Village of Hinsdale currently has 26 residents that are participating in 143 special needs programs as part of the Gateway Special Recreation Association (GSRA).

To provide these services, the Village of Hinsdale has been a member community of Gateway Special Recreation Association since 1988. GSRA consists of member agencies that have pooled resources and historically contracted with Ray Graham Association (RGA) to support patrons with inclusion needs and disabilities. RGA has served as the GSRA contractual service provider since 1986.

GSRA is currently comprised of nine-member communities – Burr Ridge Park District, Elmhurst Park District, Oak Brook Park District, Pleasant Dale Park District, City of Countryside, Village of Willowbrook, Westchester Park District, York Center Park District, and the Village of Hinsdale.

### **Discussion**

In anticipation for GSRA's current service provider (RGA) contract expiration of June 30, 2024, the GSRA Board has solicited Request for Proposals (RFP) for a service provider, as it does with each contract expiration. RGA and the Oak Brook Park District (OBPD) both submitted proposals to GSRA as a part of this process.

The GSRA Board has engaged in hours of dialogue and has reviewed both RFP's in great detail. This also included going back to both bidders with a series of follow up questions, in order to make a formal decision on a service provider. Both proposals mirror each other in terms of inclusion services being offered, however, there are a few key aspects that the GSRA Board noted during the review process, as outlined below.

- Both proposals are similar to each other in terms of service offerings - RGA has not offered day programs for adults in the past, however, they will now offer these services. OBPD is also planning to offer an adult day program as part of their proposal as well.
- RGA currently has limited internal resources, and staff focusing on many areas. OBPD has more internal resources in terms of staffing that could be allocated to support a special recreation association, allowing staff to focus on specific roles



## MEMORANDUM

and responsibilities. However, RGA's proposal does include adding additional full-time staff.

- RGA currently operates out of the Hanson Center in Burr Ridge, however, this facility is small. OBPD has larger facilities and is renovating one of their facilities to further support inclusion growth and offerings, however, among the GSRA Board members there is concern if they can accomplish this by July, 1 2024.
- RGA has extensive experience managing a special recreation association, while OBPD would be starting as a new entity.

A public meeting letter was mailed to Hinsdale residents who currently use RGA services to inform them of a public meeting that was held on Monday, December 4<sup>th</sup> at 7 p.m. at the Oak Brook Park District, where both possible service providers gave a formal presentation.

Roughly 75 patrons attended this meeting, with a majority residing in Elmhurst. After both bidders gave a 10-minute presentation, the floor was opened for public comment, which occurred for two hours. While no Hinsdale resident spoke, nor attended to our knowledge, many of those in attendance spoke to the concern of possibly parting from RGA, with many pointing to the years of experience that RGA provides to these specialized services. Another area of concern for patrons is the difficulty change brings for people with disabilities and the relationships that are built is important to maintain. These were also concerns expressed from the GSRA Board.

The GSRA Board is scheduled to vote on a service provider at its next board meeting, which is planned for Thursday, December 14<sup>th</sup> at 3 p.m. at OBPD.

### **Budget Impact**

Both proposals align with the 2023-2024 GRSA projected budget of \$581,109.36 and calculates each member agency's yearly contribution using the same methodology. The Village of Hinsdale has budgeted \$86,500 for special recreation as part of the 2024 proposed budget, which includes the loss of Willowbrook, who has given notice and plans to leave GSRA and will be moving to another special recreation association next Fall.



## MEMORANDUM

Outlined below is the current cost break down for 2023 Gateway member contributions.

2023 Contribution Total		
Burr Ridge	\$36,107	6.2%
Countryside	\$19,512	3.4%
Elmhurst	\$218,214	37.6%
Hinsdale	\$82,051	14.1%
Oak Brook	\$38,464	6.6%
Pleasant Dale	\$40,011	6.9%
Westchester	\$81,573	14.0%
Willowbrook	\$41,670	7.2%
York Center	\$23,509	4.1%
	<b>\$581,109</b>	<b>100.0%</b>

OBPD did publicly state at the December 4<sup>th</sup> public meeting that they were impressed with RGA's bid and would remain a part of GSRA as long as RGA provides the enhanced level of service they are promising. However, it is important to note that if OBPD were to leave GSRA, all other member agencies will be required to absorb the cost. In that case the cost for the Hinsdale would increase to approximately \$95,167 annually. The notice that RGA requires to withdraw from the association is 15 months' notice before leaving and prior to July 1<sup>st</sup> each year.

If the Village of Hinsdale were to ever join another special recreation association, it would be SEASPAR, which is the only other SRA servicing this area. It would take approximately one to two years to join SEASPAR at a total estimated cost of \$260,000 annually. This is based on a percentage calculation multiplied by Equalized Assessed Value of each community. Outlined below is a breakdown of what other agencies contributed in 2022 into SEASPAR.



## MEMORANDUM

### SEASPAR Contribution Breakdown for 2022

<u>Agency</u>	<u>Contribution</u>
Clarendon Hills Park District	\$ 82,647
Darien Park District	129,831
Downers Grove Park District	366,637
Park District of LaGrange	59,345
Community Park District of LaGrange Park	114,205
Lemont Park District	146,099
Lisle Park District	183,894
Westmont Park District	130,513
Woodridge Park District	186,124
Village of Brookfield	62,193
Village of Indian Head Park	22,474
Village of Western Springs	113,917
	<u>1,597,879</u>

The Village of Hinsdale has a long-standing relationship with the Oak Brook Park District, through joint programming, networking, and aquatic facility usage and would have no concern working with them. However, the Village of Hinsdale is one vote, and based on current review of each proposal and listening to patron feedback from the public meeting, it is our current intention to vote in favor of remaining with Ray Graham Association as the contractual service provider for the Gateway Special Recreation Association.

Staff will keep the Village Board of Trustees informed as to the outcome of the December 14<sup>th</sup> GSRA Board Meeting.

Please let me know if you have any questions or would like to discuss further.







Gateway SRA Board Meeting  
December 14, 2023  
RGA Recreation Services Report



December 2023

Fall 2022

District	Registered Participants	Number of Programs
Burr Ridge	5	29
Elmhurst	57	239
Hinsdale	19	96
Oak Brook	8	49
Pleasant Dale	3	5
Willowbrook	6	10
Westchester	3	12
Countryside	2	6
York Center	0	0
Non-resident	4	15
<b>Total</b>	<b>107</b>	<b>461</b>

Fall 2023

District	Registered Participants	Number of Programs
Burr Ridge	4	24
Elmhurst	68	294
Hinsdale	26	143
Oak Brook	9	50
Pleasant Dale	4	6
Willowbrook	7	11
Westchester	6	19
Countryside	2	4
York Center	0	0
Non-resident	11	35
<b>Total</b>	<b>137</b>	<b>586</b>

Fall 2023 Program Line Up (Dates: September 11 – January 5)

- 22 weekly programs (Youth and Adult)
- Gators Athletics – Bowling, Volleyball, Basketball, Swim Team
- 12 Special Events
- 1 – 2-week winter break camp (December 27-29 & January 3-5)

Gateway Vehicles Update as of 12/13/2023

Vehicle #	Type	Year	Mileage	Maintenance	Plans
283	Paratransit Bus Ford E450 15p + WC	2016	57,295	2 New tires and Oil Change	Lease Ends August 2023
298	15p Ford Transit	2019	13,451	None	None
312	15p Ford Transit	2023	4,632	None	None

Vehicles:

Needs: (1) 15 Passenger W/C accessible Bus – 2 newly lease paratransit expected in July 2024

Winter/Spring 2024 Recreation Guide

Digital copies have been included in the email to be placed on member districts websites, socials, etc. Printed copies can be delivered to member districts as well.

Upcoming PR Events

Continue to send Ryan events where "Gateway SRA" can be represented.

## Upcoming Events for December

- Shop Till You Drop
- Ugly Sweater Party
- A Christmas Carol at Drury Lane

## Highlights and Success

*Chicago Bears Viewing Party*

*Friendsgiving*

*SOI State Bowling Tournament*





Partick L – 4<sup>th</sup> Place

Congratulations  
PAT!!!



Mike M  
Ryan M

4<sup>th</sup> Place  
Congratulations!!





Gateway SRA Board Meeting  
January 11, 2024  
RGA Report



January 2024

Fall 2023

District	Registered Participants
Burr Ridge	4
Elmhurst	68
Hinsdale	26
Oak Brook	9
Pleasant Dale	4
Willowbrook	7
Westchester	6
York Center	0
Countryside	2
Non-resident	11
<b>Total</b>	<b>137</b>

Winter 2023

District	Registered Participants
Burr Ridge	3
Elmhurst	52
Hinsdale	20
Oak Brook	7
Pleasant Dale	2
Willowbrook	4
Westchester	4
Countryside	1
York Center	0
Non-resident	4
<b>Total</b>	<b>97</b>

Winter 2024

District	Registered Participants
Burr Ridge	3
Elmhurst	54
Hinsdale	20
Oak Brook	8
Pleasant Dale	1
Willowbrook	6
Westchester	5
Countryside	1
York Center	0
Non-resident	6
<b>Total</b>	<b>104</b>

Winter 2024 Program Line Up (Dates: January 12 – March 28)

- 21 Weekly Youth and Adult programs
- Gators Athletics – Track and Field, Swimming, Basketball
- 11 Special Events

Gateway Vehicles Update as of 1/10/2024

Vehicle #	Type	Year	Mileage	Maintenance	Plans
283	Paratransit Bus Ford E450 15p + WC	2016	57,583	None	Lease Ends June 2024
298	15p Ford Transit	2019	13,938	None	None
213	15p Ford Transit	2023	5,111	None	None

Winter/Spring 2023 Recreation Guide

Dates area as follows: Winter – January 17 – March 28 & Spring – April 1 – May 18

Gator Club – After School/Day Program will continue to run as through the breaks. Special Olympic Sports will continue to run as well.

Recreation guide is available for both winter and spring. Most winter programs are full at this time. A few waiting lists for special events but with proper staffing we should be able to accept additional registrations. Spring programs are available for registration with availability in all programs.

Leisure Education

D86 Transition Center – 2 Art & 2 Leisure swim classes per week.

D205 HS Special Ed – 1 art class & D205 Transition Center – 1 swim class per week.



## Summer Camp Highlights:

Camp dates: June 10 – August 2

Time: 9:30a – 3:30p with extended school year options available

3 camp sites will be available – 2 in Elmhurst and 1 in Oak Brook/Hinsdale Area (preferred)

## Program Highlights

- Shop Till You Drop
- Ugly Sweater Party!
- A Christmas Carol
- Camp Snowflake





VILLAGE OF HINSDALE PARKS & RECREATION

2023

# AQUATICS REPORT

## HINSDALE COMMUNITY POOL





2023

## SEASON IN REVIEW

The Hinsdale Community pool experienced a fun and successful 2023 season. There was an increase in neighboring network memberships over past seasons. General aquatics programming was in line with 2022 levels. However, staff had to accept fewer private swim lesson participants due to scheduling challenges. Town Team continues to be a popular program and enrollment has remained consistent.

Many of the pool's popular discount days were continued for the 2023 season, such as Grandparents Day, Red, White, and Blue Day, and our \$5 Friday program. Staff also offered Membership Appreciation Night and the popular Christmas in July/Float-In Movie.

Once again, a survey was sent out to pool members and program participants requesting feedback on the season. The survey is outlined later in the aquatics report, but in general staff will take comments and concerns into consideration when planning for the 2024 season. Based on feedback from last season's member survey, staff was able to contract with a cleaning service to provide more regular cleaning of the locker rooms. Member feedback regarding the cleanliness of the pool was improved over previous seasons. Survey results are included in this report.

This year also included a new third-party concession vendor and a series of facility projects.

Due to fluctuations experienced during COVID years, the annual report will include data comparisons for the last several season. Pool revenue data includes membership sales, daily visits, pool program registrations, and private and birthday party rentals. Pool related expenses highlights wages and operating expenses.

# 2023 FINANCIAL RECAP

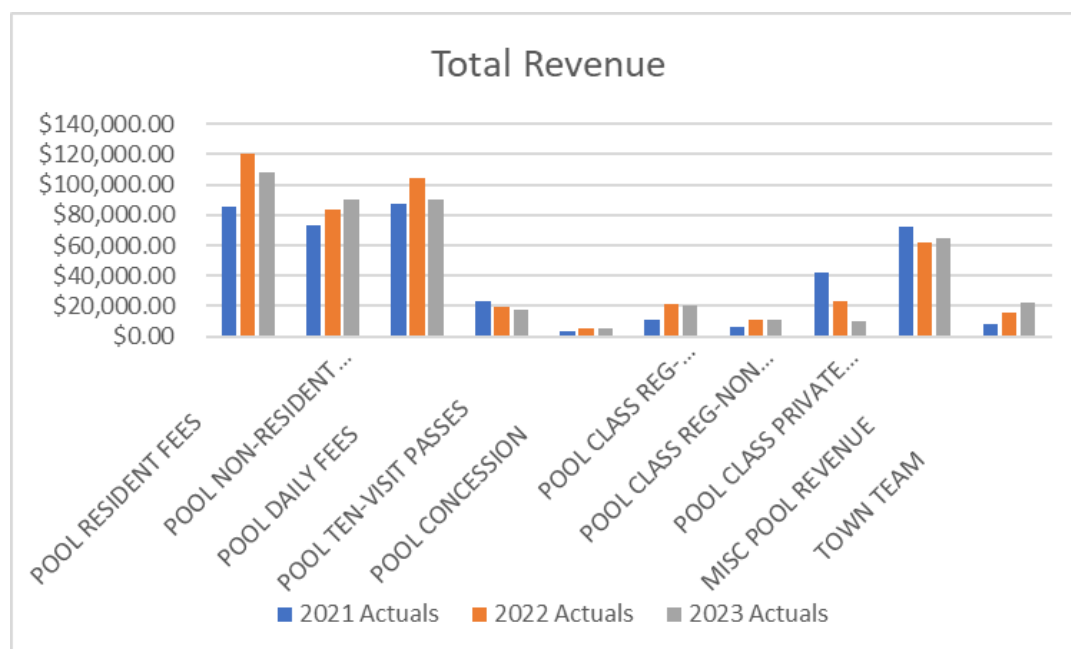
## HINSDALE COMMUNITY POOL REVENUE VS. EXPENDITURES 2023 UNAUDITED ACTUAL



		REVENUES			
		ACTUAL	ACTUAL	ESTIMATED	BUDGET
		2021	2022	2023	2024
Pool Resident Fees	1011-5631	\$ 85,100	\$ 120,046	\$ 108,011	\$ 100,000
Pool Non- Resident Fees	1011-5633	73,568	84,015	90,140	85,000
Pool Daily Fees	1011-5635	87,081	103,969	90,135	90,000
Pool 10-Visit Passes	1011-5637	23,541	19,867	17,187	20,000
Pool Concession	1011-5639	3,683	4,891	5,000	5,000
Pool Class Reg-Resident	1011-5641	10,881	21,666	19,964	21,500
Pool Class Reg-Non-Resident	1011-5643	6,643	10,739	10,954	10,000
Pool Class Private Lessons	1011-5645	41,749	23,714	9,943	10,000
Misc Pool Revenue	1011-5647	72,570	62,027	66,249	65,000
Town Team	1011-5649	8,095	15,877	22,301	19,500
<b>Annual Revenues</b>		<b>\$ 412,911</b>	<b>\$ 466,809</b>	<b>\$ 439,884</b>	<b>\$ 426,000</b>
		EXPENDITURES			
		ACTUAL	ACTUAL	ESTIMATED	BUDGET
		2021	2022	2023	2024
<b>Operating Expenditures</b>					
Part-time Salaries/Seasonal	6500-7003	\$ 195,655	\$ 257,824	\$ 223,457	\$ 240,623
Social Security	6500-7101	12,059	15,985	14,028	14,919
Medicare	6500-7103	2,837	3,739	3,281	3,489
Uniforms & Apparel	6500-7145	4,191	5,145	6,712	5,000
Telecommunications	6500-7231	2,807	3,314	2,053	3,625
Cable/Internet	6500-7233	1,790	2,153	1,883	2,100
Electric	6500-7235	17,378	18,880	21,144	24,500
Natural Gas	6500-7237	8,326	8,045	11,478	12,500
Custodial Services	6500-7241	1,950	2,150	5,189	10,000
Licenses & Permits	6500-7247	1,722	3,811	7,865	6,750
Recreation Programming	6500-7273	2,868	1,396	4,552	1,500
Office Supplies	6500-7303	1,067	3,020	2,883	3,500
Printing & Publications	6500-7307		1,865	2,363	1,200
Chemicals	6500-7323	17,805	22,348	32,523	20,000
Building & Maint Supplies	6500-7327	2,019	2,141	4,942	4,500
Tools & Hardware	6500-7329	28		134	750
Medical/Safety Supplies	6500-7353	1,343	759	2,997	4,500
Recreation Supplies	6500-7361	2,324	3,059	4,096	1,500
Town Team Supplies	6500-7362				3,800
Comp Hardware, Software, & Supplies	6500-7391			529	500
Non-capitalized Equipment	6500-7399	9,172	10,353	10,097	13,150
Buildings Maintenance	6500-7401	4,541	11,133	6,286	10,200
General Equipment Maintenance	6500-7403		3,030	37,061	27,600
Landscaping & Grounds Maint	6500-7411			200	
Bank Fees	6500-7513	7,236	8,590	8,283	8,600
<b>Annual Operating Expenditures</b>		<b>\$ 297,117</b>	<b>\$ 388,741</b>	<b>\$ 414,036</b>	<b>\$ 424,806</b>
<b>Estimated Operating Profit (Loss)</b>		<b>\$ 115,793</b>	<b>\$ 78,068</b>	<b>\$ 25,848</b>	<b>\$ 1,194</b>



# REVENUE COMPARISON



## 2022 vs 2023 Revenue Explanations

Notable increases in revenue can be found in non-resident pool pass sales (9% Increase), the swim team (6% Increase), and in miscellaneous pool revenue (rental/bdays) (9% Increase).

Areas of decreases mainly focused on daily fees and 10-punch passes, which are impacted by the weather. Resident passes also decreased by 89 (1% decrease) passes, which may be as a result of more home pools being installed.

Lesson Type	Number of Private Lessons Sold	2018	2019	2020	2021	2022	2023
Private	1	8	0	13	11	2	0
Private	5	13	8	47	40	10	9
Private	10	8	12	65	58	41	26
Private	15	5	10	43	29	13	
Semi-Private	1		2		1	0	
Semi-Private	5				11	2	
Semi-Private	10				20	12	
Semi-Private	15				7	6	
Total Lessons		34	32	168	177	86	35

Between 2017 & 2019 Private Lesson Revenues averaged \$6,000-\$10,000 per season. Between 2020 & 2022 we experienced COVID boom saw revenues quadrupled because it was the only available programming offered, private clubs and independent swim lessons facilities were closed or at reduced operations.

In 2020 & 2021 Private Swim Lessons were the main source of aquatic programs offered by the Village of Hinsdale swimming pool. Group Lessons were not offered. However, Jr. Life Guard, Hinsdale Olympics and Dive Lessons were offered to help generate some normal program revenue. Group Lessons were then reoffered in the 2022 Season when state restriction was fully lifted.

2023 saw Private swim lesson enrollment and revenues back to pre-COVID numbers compared to 2020-2022. Going forward we will evaluate private lessons further.

# EXPENSE COMPARISON

## 2022-2023 Expense Explanations

Through operational adjustments, which mainly included reducing staffing during poor weather, we were able to reduce our overall staffing expense more than \$30,000. This reduction helped the facility cover areas of increased expenses. The main areas of notable expense increases occurred with utilities, custodial services, permits, chemicals, medical supplies and general equipment maintenance.

- Custodial services were added this season to ensure enhanced locker room cleaning based off of feedback from the 2022 survey (35% Increase).
- Permits (guard certifications) is directly related to the amount of staff training we had to do this season, training new Life Guard Instructor (LGI) staff and the addition of safety pool audits (51% Increase).
- Chemicals is a direct impact of weather. On hot sunny days we burn chemicals quicker. The cost of chemicals is also going up. This is an area we are going to evaluate next season (70% Increase).
- Medical supplies increased due to the need to replace facility rescue supplies, which included life guard tubes, backboards, oxygen tanks and seal easys. These are purchases that do not occur annually. Going forward, we are planning to stagger these purchases so we do not occur such a large expense in one year (25% Increase).
- The general equipment budget consists of annual ongoing maintenance and several one-time facility improvements not planned in the capital funds. Several aspects were addressed in 2023, which included repairs to the dive well fall pad, drain cover replacements, painting of the baby decking, pool mushroom and slide, and several other projects. It is important to note that these expenses were not incurred in 2020 or 2021 due to the recently completed pool renovation. However, in years prior to 2019 the general equipment budget consisted of expenses between \$12,500-\$8,200. The 2024 budget also includes several projects, which are funded from the general equipment budget.

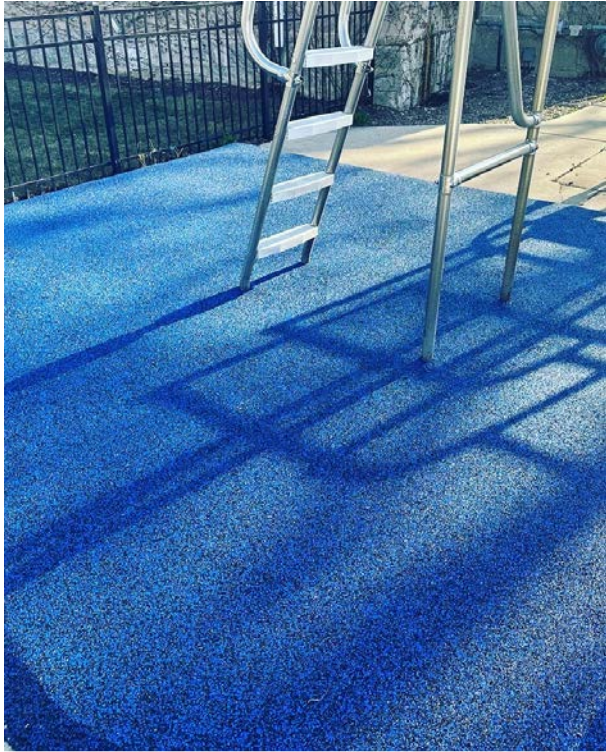
### Overall Profit/Loss

Looking back on previous reports, the cost to operate the pool seems to be leveling off to pre COVID numbers. The pool ended the 2023 season with an estimated profit of \$25,848. Five years ago the pool ended the season with a \$14,281 profit and six years ago we saw a \$33,477 profit, not including capital.

It is important to note that during COVID only pools and golf was open. Parks were closed and private swim clubs were closed. With limited offerings, pools that could operate saw a large revenue spike in certain areas. Also, our expenses in staffing grew by over \$100,000 since 2018 due to minimum wage laws and so the pool could remain competitive in the job market.



# 2023 POOL PROJECTS



Pre-season preparation at the pool included a series of facility enhancement projects. This included:

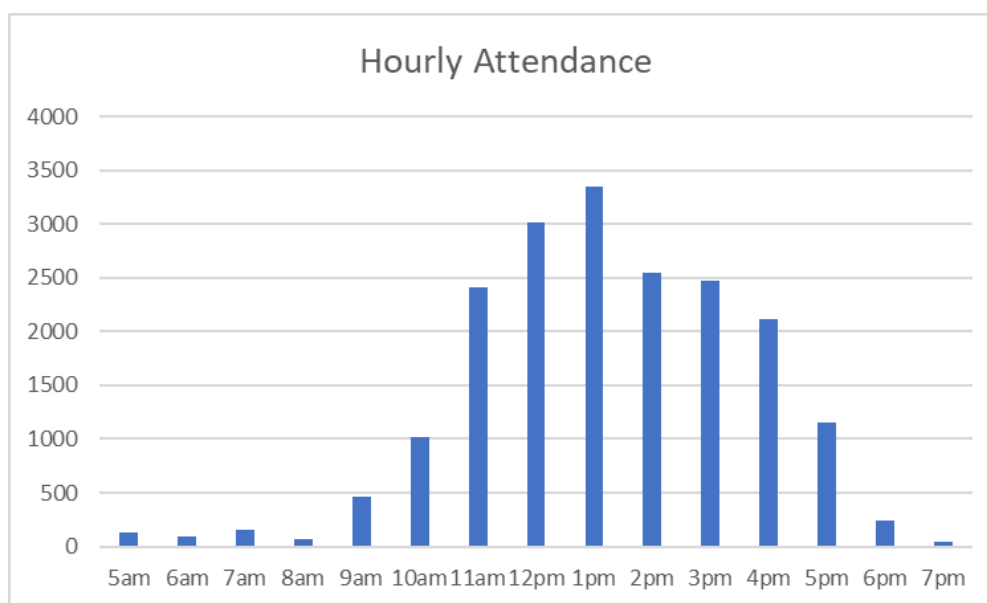
- Resurfacing the diving board rubber fall padding.
- Remove over grown bushes and installing new sod to increase green space.
- Painting of the baby pool amenities and pool surfacing.
- Power washing of the decks and chairs.
- Removal of bushes by the manager's office and concrete repairs to the sidewalk by the manager's office door.
- Removal of vines off the pump room outside bricks.
- Annual service on the pool heaters and one pump.
- Installation of new chemical feeder pumps.
- Deck calking.
- Repairs to starting blocks and swim platforms.



# POOL PASSES/MEMBERSHIPS SOLD

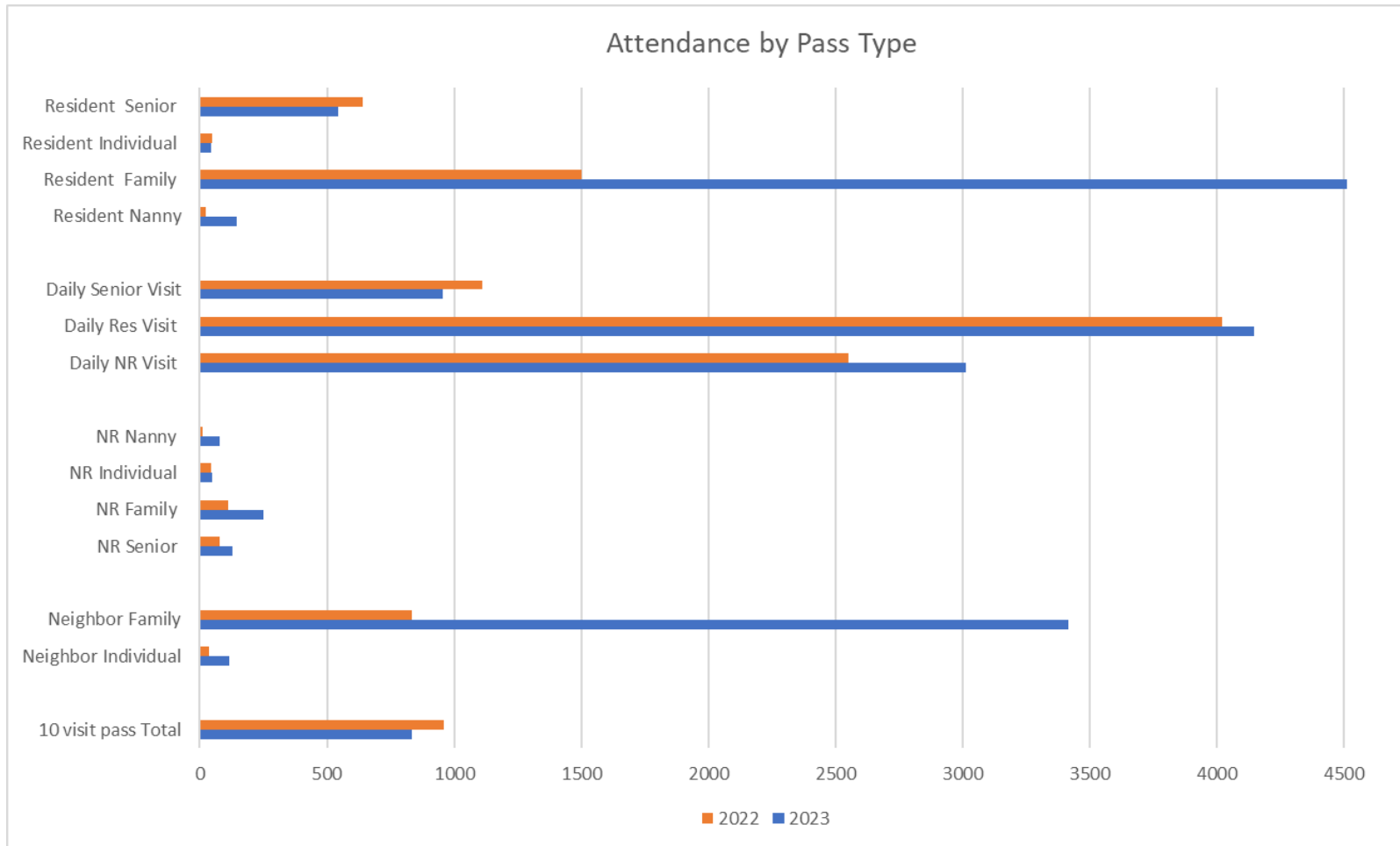
Pool Passes	2021	2022	2023
Resident Individual	9	14	9
Resident Family	1145	1468	1388
Resident Senior	38	42	40
Resident Nanny	58	65	63
<b>Total Resident Passes Sold</b>	<b>1250</b>	<b>1589</b>	<b>1500</b>
Neighboring Family	787	757	860
Neighboring Individual	3	3	8
<b>Total Neighboring Passes Sold</b>	<b>790</b>	<b>760</b>	<b>868</b>
Non-Resident Individual	6	4	4
Non-Resident Family	50	44	27
Non-Resident Senior	11	11	8
Non-Resident Nanny	27	25	28
<b>Total Non-Resident Passes Sold</b>	<b>94</b>	<b>84</b>	<b>67</b>
<b>Total 10-Visit Passes</b>	<b>302</b>	<b>193</b>	<b>173</b>
<b>Total Passes Sold</b>	<b>2436</b>	<b>2626</b>	<b>2608</b>

Between 2017-2019 we sold 804-900 total passes yearly. The reason for the large jump beginning in 2021 is a direct impact of expanding our neighboring passes into more towns and changing how resident family passes were sold.



The data above is reflective of the 2023 seasons hourly attendance. This data is critical because it helps staff make decisions on staffing, pool hours and operational needs. It also helps determine available times for day camps, swim teams and others rentals.

# 2022 VS 2023 TOTAL VISITS BY PASS TYPE



Pool usage is mainly driven from weather conditions. This year had generally good weather and this is reflective in the resident passes. Less resident passes were sold this year, but resident usage increased. Neighbor passes sales also increased as did neighbor family usage. This was due to weather, but also directly related to more surrounding communities becoming aware of our pass offerings.



# PROGRAMMING ENROLLMENT

Group Lessons and Jr. Guard enrollment numbers are down from 2022, but are above 2021 levels. Based on feedback, we are looking into the idea of offering Saturday Morning Group Lessons.

Town Team continues to grow and gain popularity in the community. More information is provided on Pg. 10.



Program Type	2021	2022	2023
Group Lessons/Jr. Guard	344	580	413
Town Team	66	75	96
<b>Totals</b>	<b>410</b>	<b>655</b>	<b>509</b>

*The chart above does not include Private Lesson information referred to on Pg. 4*

## TOWN TEAM

After a two-season hiatus due to COVID, Town Team came back to its full operation in 2022 and grew even more in 2023. The Team initially struggled to gain the same participation that it once had prior to COVID. Many that previously swam on Hinsdale's Town Team pre-pandemic have aged out or moved on to swim with private organization teams.

This year we also hosted a conference meet, which was a great success. The meet was held at Hinsdale South due to pool repairs at Central.

The coaches for the season were very supportive of the swimmers and did a great job communicating with parents. The Team is young, but will continue to grow by providing excellent coaching and a fun family friendly atmosphere.



## SPECIAL EVENTS

2023 saw the return of some of the pool's most popular events and discount days. This year's main events were the Christmas in July/Float-in Movie and Member Appreciation Night.

The Christmas in July and Float-in Movie event brought back the Parks and Recreation Department's always popular Santa and Mrs. Claus for visits and photo opportunities. Staff provided popcorn and pool noodles and Ty's Treats served concessions. The movie shown was "The Santa Claus" and the weather was perfect. This event was generously sponsored by Powell Funeral Directors and was well-attended.

Member Appreciation Night was brought back, but was sparsely attended because the weather was very cool and cloudy. Staff will look to modify this event for the 2024 season.

Other returning theme and discount days included:

- Monthly \$5 Friday
- Scout Family Night
- FREE Father's Day
- Red, White, and Blue Day
- Grandparent's Day

# CONCESSIONS

Prior to the start of the 2023 season, a rental agreement was approved with a new third-party vendor Ty's Treats. Ty Hamman is a Hinsdale resident who previously worked in the concession stand for Sauced Pizza. He also worked concessions for Hinsdale Little League and Hinsdale Central football games. The Village has recently sent out an RFP for the 2024 concession services.

Concessions Sales Summary				
Year	Total Sales	Village Share	Profit Split	Vendor
2018	\$35,540	\$3,554	10% of sales	<u>Baldinelli's</u> Pizza
2019	\$36,833	\$4,419	12% of sales	<u>Baldinelli's</u> Pizza
2020	n/a (COVID)	n/a (COVID)	n/a (COVID)	<u>Baldinelli's</u> Pizza
2021	\$43,030	\$5,163	12% of sales	<u>Baldinelli's</u> Pizza/ Sauced Pizzeria
2022	\$48,906	\$4,890	10% of sales	Sauced Pizzeria
2023	-----	\$5,000	Flat Fee	<u>Tys Treat</u>



# POOL STAFF

In 2023, staff brought on two part-time Aquatics Coordinators. Christine Pfau who oversaw the execution of swim lessons, aquatics programming, training, and served as one of the direct supervisors of pool staff. Tony Kudia was also brought in to help supervise day-to-day operations. Having Christine and Tony at the pool helped to ensure an adult supervisory presence.

Additionally, the Parks and Recreation staff hired approximately 80 Cashiers, Lifeguards, Pool Managers and Aquatics Coordinators to operate the Hinsdale Community Swimming Pool. This past summer, these employees worked a total of 13,674 hours. Recruitment for the upcoming pool season began in January of 2024. This includes soliciting former staff to return. Each year, approximately 50% of our staff return from the previous year and 50% are newly hired.

In the fall, a survey was sent to area municipalities and park districts operating a community pool. Survey data reflects that a competitive starting wage rate for a Lifeguard is \$15.50 - \$16.00 per hour. Several nearby pools are offering competitive starting rates of pay for Lifeguards.

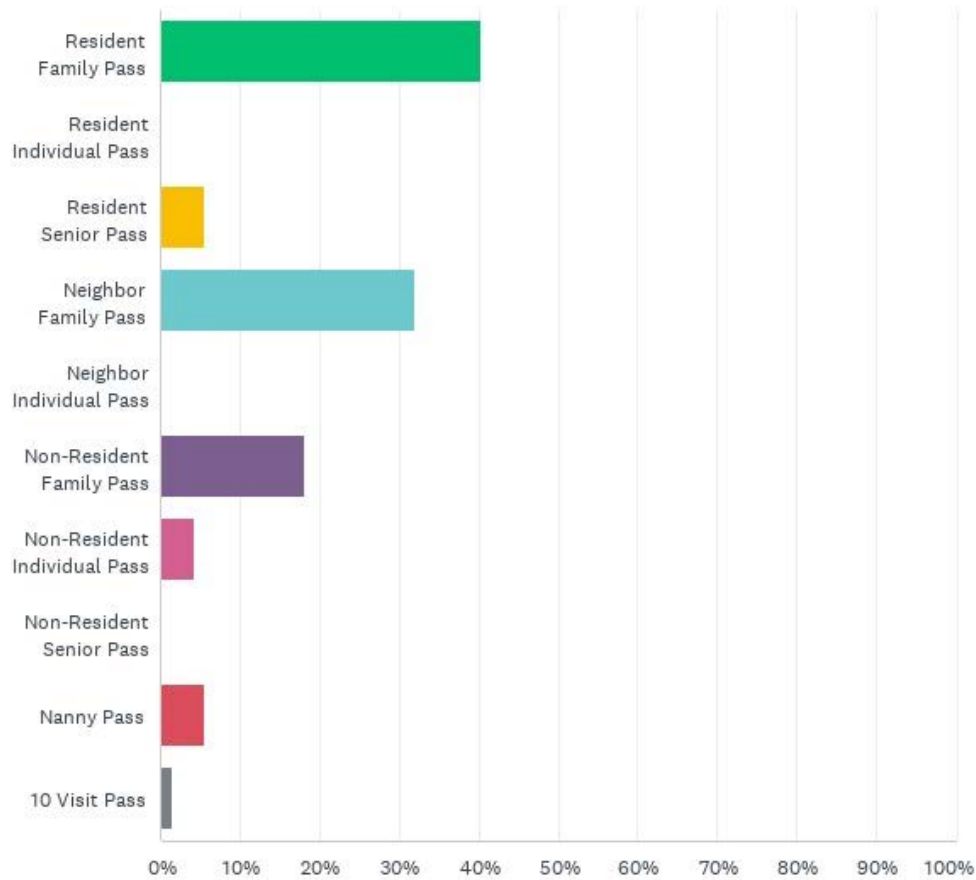
## Board Approved 2024 Rates

Position	2023 Rate	Recommended 2024 Rate
Cashier	\$14.00 / hour	\$14.00
Lifeguard	\$15.00 / hour	\$15.50 – first year Lifeguard  \$16.00 – one or more year(s) as certified Lifeguard
Pool Manager	\$17.00 / hour	\$18.00 / hour
Aquatics Coordinator	\$21.00 / hour	\$23.00 / hour

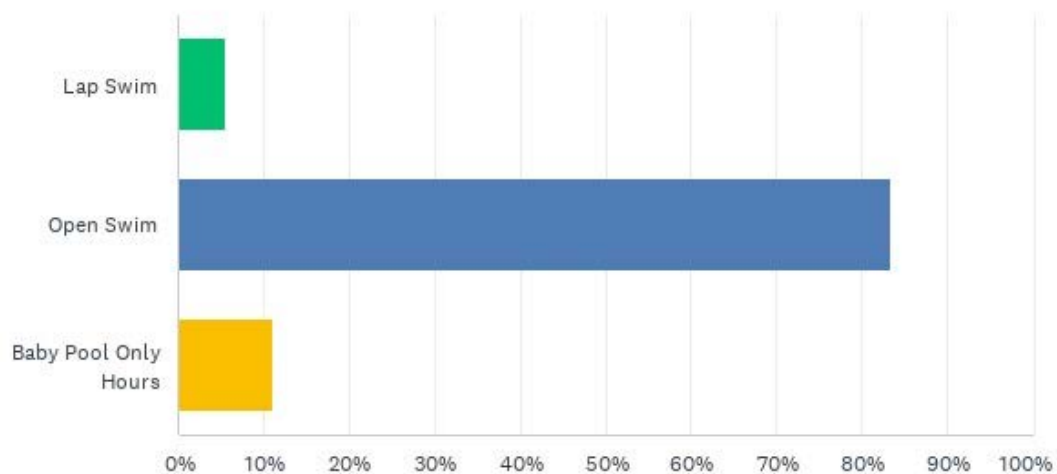
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# ANNUAL MEMBER SURVEY

Q1. What type of pool membership did you have in 2023? (choose all that apply)



Q2. What did you use the pool for the most this season?

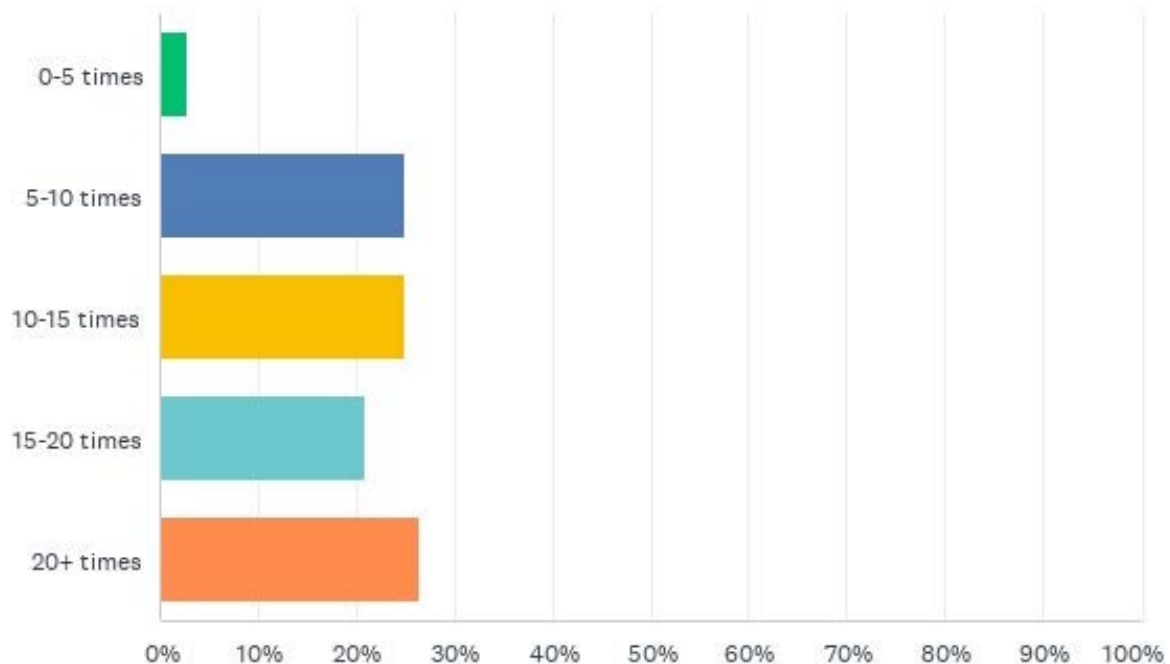


# 2023 MEMBER SURVEY RESULTS

Q3. What days and times did you most use the pool and its facilities?

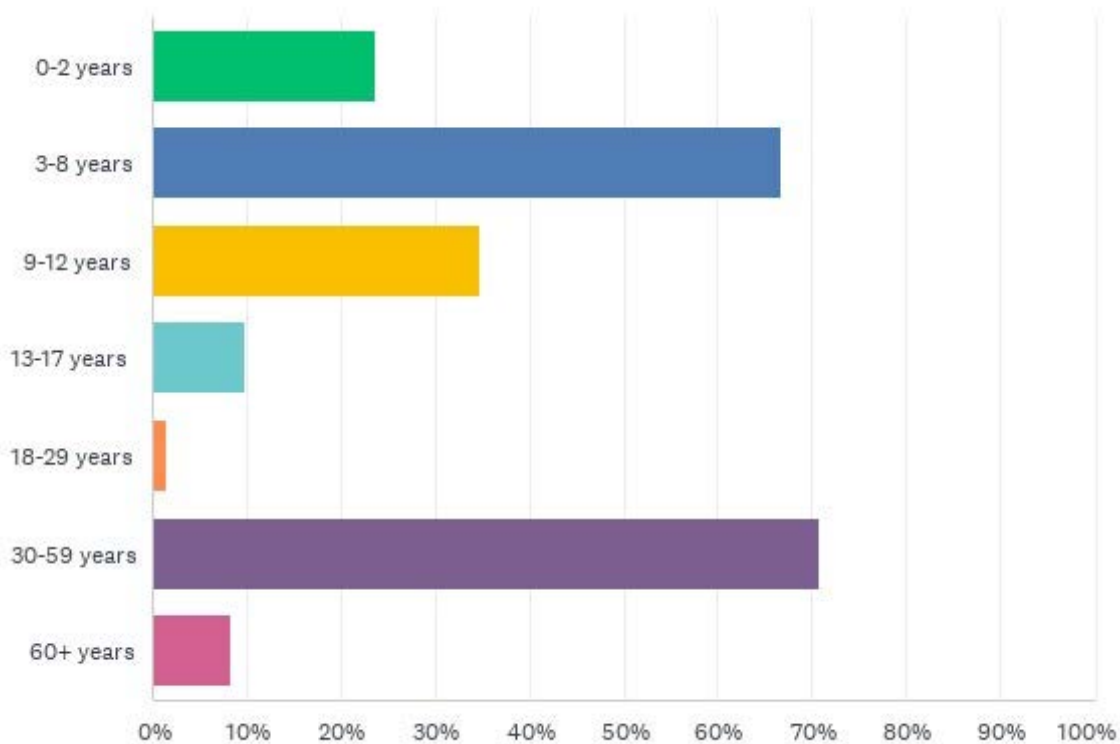
	6AM-9AM	9AM-12PM	12PM-3PM	3PM-6PM	6PM-CLOSE	TOTAL RESPONDENTS
Monday	6.56% 4	24.59% 15	50.82% 31	52.46% 32	22.95% 14	61
Tuesday	6.67% 4	23.33% 14	53.33% 32	50.00% 30	21.67% 13	60
Wednesday	6.90% 4	24.14% 14	55.17% 32	53.45% 31	18.97% 11	58
Thursday	6.78% 4	23.73% 14	55.93% 33	52.54% 31	18.64% 11	59
Friday	5.17% 3	25.86% 15	48.28% 28	56.90% 33	24.14% 14	58
Saturday	1.56% 1	34.38% 22	67.19% 43	57.81% 37	20.31% 13	64
Sunday	1.59% 1	36.51% 23	63.49% 40	55.56% 35	20.63% 13	63

Q4. Approximately how often did you visit the pool this summer?

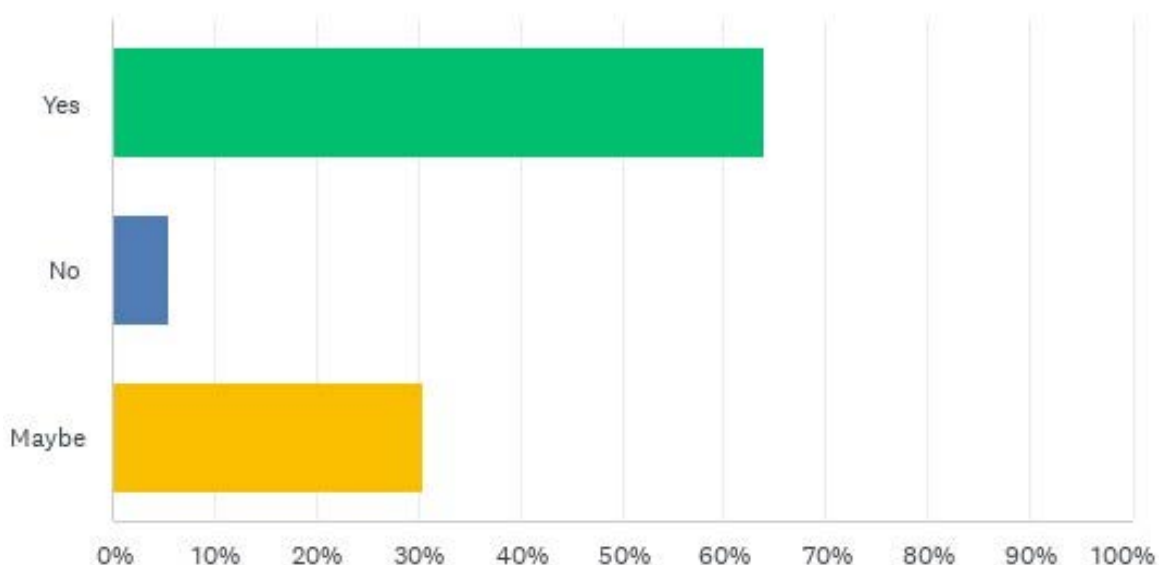


# 2023 MEMBER SURVEY RESULTS

Q5. What are the ages of the family member(s) that used the pool most often?

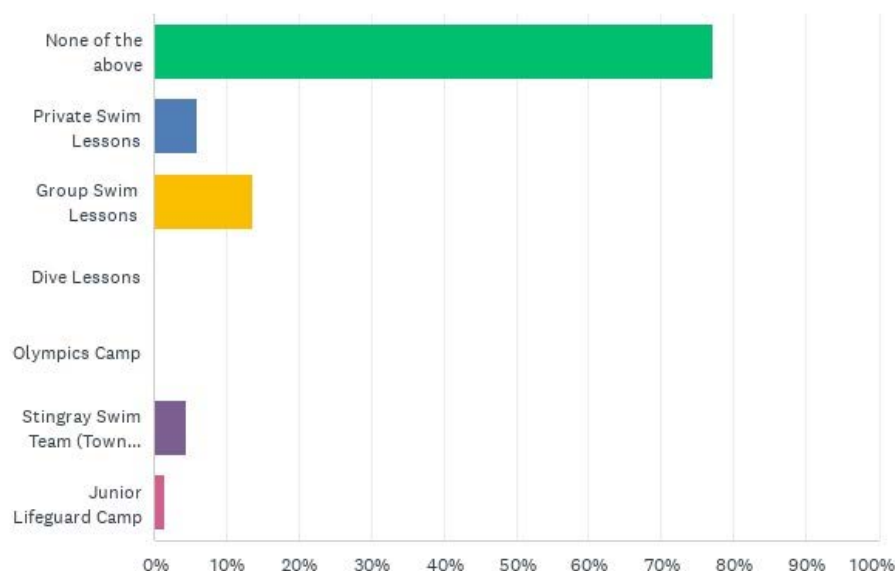


Q6. In 2024 do you plan on purchasing a membership for the Hinsdale Community Pool?



# 2023 MEMBER SURVEY RESULTS

Q7. Did you or a family member participate in any pool programming this season?



## 2023 MEMBER SURVEY COMMENTS

The responses to open ended questions on visitors' experience at the pool this summer varied. Positive feedback included membership is a great value and an appreciation for the dedicated lap lanes. Notable feedback for improvements included the following:

- Concession stand could be better stocked.
  - We were not aware of any issues, but will address in the concessions contract.
- New lounge chairs.
  - We are planning to replace approximately 30 chairs in 2024.
- Limiting day camp visits.
  - This is a joint partnership with the Community House, we will work on a communication plan for scheduled days and times.
- Limiting non residents.
- Less reduced hours in August.
  - Staff becomes a challenge in mid-August as we lose all the staff back to school.
- More lap lane availability.
  - This is a challenge as we are out of room and in a contract with HSC.
- More shaded areas needed.
  - A plan is being evaluated for the future.
- Need better communication of pool closures.
  - Our closures and canceled are posted on Rainout Line or Facebook, but not everyone knew about the systems. In 2024 we are going to develop stronger marketing to ensure patrons are aware of the systems.

# PROJECTS FOR THE 2024 SEASON

- 1) Phased replacement of lounge chairs.
- 2) Replacement of a small pool heater. (Capital Project)
- 3) Repair and painting to the wood structure near the baby pool.
- 4) New ADA lift and portable steps.
- 5) Replacement of life jackets and storage rack.
- 6) New AC for manager office.
- 7) Yearly pump repairs. (Capital Project)
- 8) Annual heater cleaning.
- 9) General safety equipment purchases.
- 10) Repair of concessions flooring to match the locker rooms. The concession floor tiles are failing and need to be replaced.



**2023**

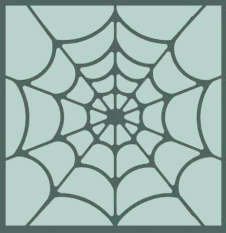
# AQUATICS REPORT

HINSDALE COMMUNITY POOL







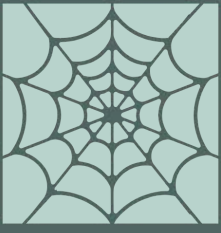


# 2023 KATHERINE LEGGE LODGE FACILITY REPORT

6b



# 2023 SEASON IN REVIEW



The Lodge Experienced a successful year of rentals in 2023 and 2023 also represented a time of transition between staffing and operational changes. At the start of the 2024 season the Facility Manager role was transitioned to a current Lodge employee with years of experience in various roles at the Lodge.

As part of the 2024 budget process, staff evaluated the overall facility operations, which included, but were not limited to fees, expenses, marketing, sales, and staffing. The results offered a very detailed snap shot into the facility's health, which has helped staff plan for the future.

Future changes include reducing expenses through service adjustments and increasing sales through improved marketing, facility attractiveness and enhanced lead tracking. The annual report provides financial data and facility projects. Facility revenue data includes rental sales, and catering fees. Facility related expenses highlight wages and operating expenses.

All though 2024 has just begun, the Lodge has already booked 70% of the Lodges budgeted revenue.





# 2023 FINANCIAL REPORT

## KLM LODGE REVENUE VS. EXPENDITURES 2023 ESTIMATED ACTUAL

### REVENUES

		ACTUAL		ESTIMATED	
		2021	2022	2023	BUDGET 2024
Caterer's Licenses	1011-5313	\$ 8,000	\$ 18,000	\$ 14,900	\$ 13,000
KLM Lodge Rentals	1011-5663	180,134	199,740	166,115	175,000
<b>Annual Revenues</b>		<b>\$ 188,134</b>	<b>\$ 217,740</b>	<b>\$ 181,015</b>	<b>\$ 188,000</b>

### EXPENDITURES

		ACTUAL		ESTIMATED	
		2021	2022	2023	BUDGET 2024
<b>Operating Expenditures</b>					
Part-time Salaries/Seasonal	6400-7003	\$ 77,517	\$ 83,665	\$ 78,126	\$ 70,375
Social Security	6400-7101	4,536	5,187	4,843	4,363
Medicare	6400-7103	1,076	1,213	1,133	1,020
IMRF	6400-7105	3,309	2,262	1,675	1,951
Membership Dues/Subscriptions	6400-7143	324	341	450	500
Uniforms & Apparel	6400-7145				500
Telecommunications	6400-7231	4,866	5,814	6,148	2,000
Cable/Internet	6400-7233	1,300	1,362	1,412	1,450
Electric	6400-7235	12,244	12,751	12,805	13,700
Natural Gas	6400-7237	8,802	8,630	7,843	9,000
Custodial Services	6400-7241	27,660	22,666	25,995	25,000
Office Supplies	6400-7303	703	1,165	1,304	1,000
Printing & Publications	6400-7307	9,296	9,888	16,423	14,880
Building & Maint Supplies	6400-7327	3,769	9,452	5,593	7,700
KLM Event Supplies	6400-7361	3,896	2,925	5,632	7,000
Buildings Maintenance	6400-7401	12,256	29,741	31,049	21,750
Bank Fees	6400-7513	835	991	948	1,300
<b>Annual Operating Expenditures</b>		<b>\$ 172,389</b>	<b>\$ 198,053</b>	<b>\$ 201,379</b>	<b>\$ 183,489</b>

<b>Estimated Operating Profit (Loss)</b>		<b>\$ 15,745</b>	<b>\$ 19,687</b>	<b>\$ (20,364)</b>	<b>\$ 4,511</b>
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# REVENUE EXPLANATIONS

## Revenue Explanations

- Caterer's fees whether preferred caterer's or not are allocated to the same budget line-item. Preferred caterer's pay an annual \$250 fee to the Village. The more preferred caterer's we have the more fees we collect upfront. When a preferred caterer is selected for an event they owe the Village additional fees. However, the fees change based on the size of the event. Smaller events incur a lower fee than a larger event. Below is a breakdown of the fees.
  - 100+ guests: \$250 fee per event booked with the Lodge
  - 50-100 guests: \$175 fee per event booked with the Lodge
  - Under 50 guests: \$100 fee per event booked with the Lodge
  - Buffet delivery to the Lodge with no additional service: No per event fee
- Non-preferred (outside) caterer fees are charged a one-time flat fee of \$1,000. Preferred caterer's know the facility, take better care of it and staff already has all the necessary paperwork on file.
- This revenue source is truly event driven and the total income will vary from year to year.
- While rental income appears to be down from 2022, the Lodge had nearly the same number of events. However, upon further research into the overall operations, staff discovered that the event type itself is the main driving factor behind total revenue. For example, a prime-time weekend booking generates on average \$2,500 profit after expenses, while a smaller event on a non-prime dates generates \$500. Going forward, staff will be focusing on the importance of securing larger events and events much further out to ensure we are focused on booking prime-time slots. Smaller events will still be secured and marketed. This is being accomplished by a new system staff has implemented to help track potential sale leads and is discussed later in this report.
- Additionally, in 2021 the Lodge had less events than 2023 (which is highlighted later in the report), yet revenue was higher. This was a direct impact of COVID. Between 2019-2021 the Lodge was rented out to one-time vendors to make-up for lost revenue. Vendors included School District 86 and a long-standing kitchen usage agreement. These were not counted as events due to their uniqueness.
  - Staff is exploring the feasibility of a future shared kitchen approach to increase our total revenue.



# EXPENSE EXPLANATIONS

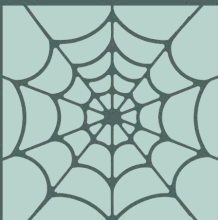
## Expense Explanations

Expenses have been generally stable over the last few years, however staff is working on reductions in the 2024 season.

- Staffing is going to be a major focus going into the 2024 season, to ensure staff are being scheduled properly and also reduced during slower times. The 2024 budget reflects this change.
- The telecommunications line item will be greatly reduced in 2024 as we discovered we were paying for telephone lines into the facility that staff was not using.
- The printing and publications budget increased to support a contracted Village communication and publication provider. The contracted provider is helping staff maintain social media and the Village website to ensure accuracy. They also assist with basic graphic design so staff can develop materials as needed. This service is only expensed when services are needed.
- While custodial costs are directly impacted by the number of events held, staff recently went out to bid on service changes. In the past the Village was paying a per month rate, and going forward a per event rate will be paid. Staff is going to attempt to set-up smaller events in-house to further reduce this expense.
- Building maintenance has increase since 2021 and is directly correlated to repairs and upkeep. However, staff is forecasting a reduction in this expense going into future budgets, as various planned projects are completed.



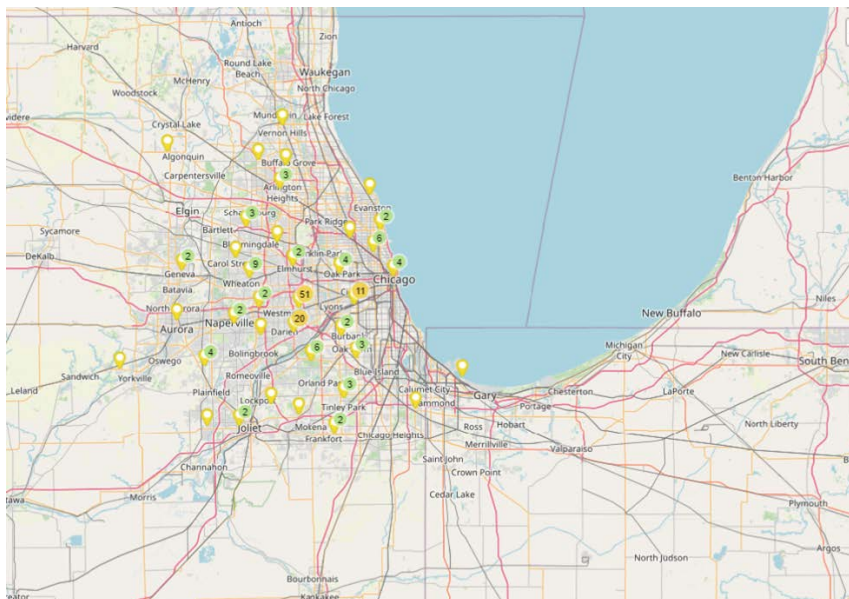




# EVENT RENTAL DATA

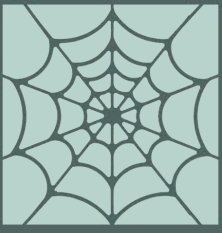
2020 Number of Reservations		2021 Number of Reservations		2022 Number of Reservations		2023 Number of Reservations	
Month		Month		Month		Month	
January	6	January	0	January	3	January	5
February	1	February	0	February	2	February	6
March	0	March	0	March	2	March	4
April	0	April	3	April	4	April	6
May	0	May	6	May	6	May	8
June	0	June	11	June	13	June	11
July	4	July	9	July	12	July	13
August	2	August	12	August	14	August	11
September	4	September	7	September	13	September	10
October	0	October	13	October	13	October	11
November	0	November	8	November	9	November	4
December	0	December	7	December	5	December	4
<b>Total</b>	<b>17</b>	<b>Total</b>	<b>76</b>	<b>Total</b>	<b>96</b>	<b>Total</b>	<b>93</b>

- The above charts reflect the number of reservations booked per year.
- The data from 2020 and 2021 is COVID driven and only reflects actual events. In many of the months where we had COVID restrictions in place, the Lodge was rented out to School District 86 and a long-term kitchen agreement. While, these one-time rentals brought in an additional revenue source as outlined in the budget, they also increased cleaning needs.
- Historically the slower time at the Lodge is December-February, with the busy season from May-October. In 2024 nearly, every Saturday is booked already between April-October, with Sundays starting to fill in the fall months. One interesting aspect noted is the Holiday Season brings in a tremendous amount of inquiries and it is important to capitalize on them quickly.



To better ensure we are using marketing resources appropriately, staff tracks where bookings originate. The data above reflects all the accurate addresses on file from post COVID.

The vast majority of our current leads and past bookings are from the local area and/or Southwest Suburban areas. There are less historic venues like KLM in the South Suburbs, which may be a reason why we want to market in that region.



# FACILITY OPERATIONAL UPDATE

## New Virtual Tour Link (See link below)

<https://www.klmlodge.com/virtual-tour.html>

## Sales

One of the bigger updates recently is rethinking how tours are conducted. Potential new clients are now greeted to a nicely arranged sales table to view pictures, receive a redesigned informative folder and have a warm and inviting place to sit down and talk.



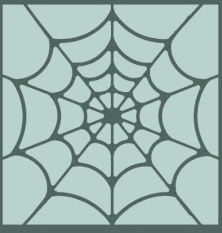
## Microsoft Teams

Staff recently created a KLM Microsoft Teams account where we have the ability to share files and access critical facility documents jointly. Every event is now being uploaded to a digital file so staff can find important information quickly. Additionally, staff has developed a filing system that is interactive for lead tracking. We now have the ability to track where leads come from, time stamp communications, provide real-time updates on leads, and ensure better organization.

## Allseated

Allseated software was launched at the end of the year to improve the overall organization and communication between staff, vendors and renters. The software also assists with:

- Design floorplans.
- Managing guest list and seating charts.
- 3D tabletop designer.
- Generate reports.
- Timeline management.
- Vendor management.
- Book new business without onsite meetings.



# 2023-2024 FACILITY PROJECTS

## 2023 Projects

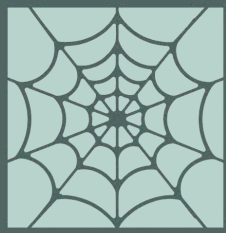
- Painting of bathrooms, bridal room, foyer.
- Installation of additional power near the patio.
- Replacement of back sidewalk leading from the parking lot to the patio.
- Repairs to HVAC systems, kitchen equipment emergency exits and the kitchen door.
- Installation of new decorative lighting.
- Deep carpet cleaning.

## 2024 Projects

- Installation of new bathroom partitions.
- Removal of carpet and installation of solid surface flooring.
  - Staff recently meet with McNicholas Architects, who recently renovated a Zook home in Lake Geneva. They firm specializes in historic work.
- Installation of a new sound system and lobby TV.
- Painting of the exterior front entrance and exterior patio.
- Replacement of the non-working water fountain with a bottle filler station.
- Purchasing of two new portable bars.
- Foyer wall mounted TV where events can host slide shows or have welcoming information.
- Organization of storage.
- Replacement of kitchen cabinet locks.







# 2023 KATHERINE LEGGE LODGE FACILITY REPORT



150   
HINSDALE  
SESQUICENTENNIAL  
1873 2023







## 2024 Meeting Schedule

### Village Board of Trustees

#### Regular Date

1st & 3rd	Jan.	9*	Feb.	1*	Mar.	5	Apr.	2	May	7	June	11*
Tuesdays		23*		20*		19		16		21		
7:00 P.M.	July	16*	Aug.	13*	Sept.	3	Oct.	1	Nov.	5	Dec.	10*
						17		15		19		

### Economic Development Commission

Quarterly Wednesday 8:45 A.M.	February	21	May	15	August	28	November	20
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### Finance Commission

Quarterly

### Historic Preservation Commission

1st Wednesday 6:30 P.M.	Jan.	11*	Feb.	7	Mar.	6	Apr.	3	May	1	June	5
	July	11*	Aug.	7	Sept.	4	Oct.	2	Nov.	6	Dec.	4

### Park & Recreation Commission

2 <sup>nd</sup> Tuesday 6:00 P.M.	Jan.	**	Feb.	13	Mar.	12	Apr.	9	May	14	June	11
	July	**	Aug.	**	Sept.	10	Oct.	8	Nov.	12	Dec.	**

### Plan Commission

2 <sup>nd</sup> Wednesday 7:30 P.M.	Jan.	10	Feb.	15*	Mar.	13	Apr.	10	May	8	June	12
	July	10	Aug.	14	Sept.	**	Oct.	9	Nov.	13	Dec.	11

### Zoning Board of Appeals

3rd Wednesday 6:30 P.M.	Jan.	17	Feb.	21	Mar.	20	Apr.	17	May	15	June	19
	July	17	Aug.	21	Sept.	18	Oct.	16	Nov.	20	Dec.	18

\* Not normal meeting date, day or time

\*\* No meeting scheduled



## 2024 Meeting Schedule

### **Police Pension Board**

(Held at the Police Department– 121 Symonds Drive)

Quarterly  
6:15 P.M.

January 17

April 17

July 17

October 16

### **Firefighters' Pension Board**

(Held at the Fire Department – 121 Symonds Drive)

Quarterly  
9:00 A.M.

February 1

May 1

September 4

November 6

**All Meetings are held In Memorial Hall of the Memorial Building,  
19 East Chicago Avenue, Hinsdale, Illinois unless Otherwise Noticed and Posted**

Emily Tompkins, Village Clerk  
December 30, 2023

\* Not normal meeting date, day or time

\*\* No meeting scheduled