



MEMORANDUM

DATE: September 13, 2016

TO: Chairman Banke and Members of the Parks & Recreation Commission

FROM: Heather Bereckis, Interim Manager of Parks & Recreation

RE: August Staff Report

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

Fall Brochure & Activities

The fall program brochure was delivered to residents on August 1st, with registration beginning on August 8th. Fall programming will commence during the 2nd week of September.

Staff is finalizing the plans for the annual Fall Festival, which is scheduled for Saturday, October 22nd; the event will be held at the grounds of the Hinsdale Middle School (HMS). This is the fifth year the event will be held at HMS. The event will be outdoors, but if there is inclement weather the event will be held indoors at the school. This event is coordinated by the Village and is a partnership with the Hinsdale Library, Hinsdale Chamber of Commerce, The Community House and The Hinsdalean.

Staff is also in the early planning stages for its winter holiday events. The Holiday Express, formerly known as the Polar Express, is scheduled for Sunday, December 4th. Due to the popularity of the event and limited slots provided by Metra, a lottery system is utilized for registration for this event; the deadline to register for the lottery is November 11th. Registered participants take the train from Hinsdale to the Aurora station, and participants enjoy a buffet, entertainment, crafts and visits with Santa at the Two Brothers Roundhouse banquet facility.

On Saturday, December 3rd, families can enjoy Breakfast with Santa at Katherine Legge Memorial Lodge. The event includes a continental breakfast and a visit with Santa.

Field/Park Updates

Mowing & Landscaping

Per the approved budget, mowing of Village Parks and public rights of way is scheduled to be completed once per week. Football has started in Brook Park; the field will be mowed twice a week during the season, as needed. Below is an expense summary of mowing and landscaping for the first three months of the fiscal year. The mowing



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contract extends approximately from May - October of each year, so staff would expect that roughly 50% of the budget would be expended at this point. Actuals for mowing are trending below budget due to the warm, relatively dry weather experienced in May and June.

	Village ROW	Pool	KLM Lodge	Parks	Total
July 4th	\$ 811	\$ 55	\$ 24	\$ 2,163	\$ 3,054
July 11th	\$ 716	\$ 114	\$ 24	\$ 2,162	\$ 3,016
July 18th	\$ 716	\$ 55	\$ -	\$ 1,875	\$ 2,646
July 25th	\$ 1,099	\$ 75	\$ 30	\$ 2,258	\$ 3,463
Bridge Adjustment	\$ 165				\$ 165
July Total	\$ 3,509	\$ 299	\$ 78	\$ 8,459	\$ 12,344
FY 16/17 Budget	\$ 22,947	\$ 5,979	\$ 4,318	\$ 79,922	\$ 113,166
May Billing	\$ 4,097	\$ 374	\$ 30	\$ 9,942	\$ 14,443
June Billing	\$ 3,573	\$ 260	\$ 36	\$ 8,684	\$ 12,553
June Adjustment				\$ 1,708	\$ 1,708
July Billing	\$ 3,509	\$ 299	\$ 78	\$ 8,459	\$ 12,344
Total	\$ 11,178	\$ 933	\$ 144	\$ 28,793	\$ 41,048
Remaining	\$ 11,769	\$ 5,047	\$ 4,174	\$ 51,129	\$ 73,826
% of Budget	49%	16%	3%	36%	36%

Athletic Fields

Staff has been coordinating fall field use with community athletic organizations. Usage includes soccer, football, cross country and lacrosse activities. Public Services personnel have begun laying out the athletic fields and will stripe them weekly through the first week in November.

Hinsdale Central, Hinsdale South, and Hinsdale Middle School will be hosting cross country meets at KLM Park. The cross country course follows the perimeter fence of KLM Park, which has runners crossing the access roads. The schools are required to hire Hinsdale police officers to monitor the traffic at County Line Road and the access roads. During meets, it can be difficult for park users, including Lodge guests and staff from the Humane Society and the former Arts Center, to access the park. Therefore, staff communicates the meet schedule park users to ensure that activities are not disrupted.

Falcon Football is utilizing space at Oak School for practices and games that will be held at Brook Park. Given the high attendance previously experienced for Falcon Football games, a letter was sent to residents that reside near Brook Park to inform



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them of the park schedule. AYSO Soccer will practice and play games at a variety of Village fields. Veeck will be utilized for competitive soccer programs. Lacrosse programs will utilize KLM Park.

Katherine Legge Memorial Lodge

Preliminary net income for the fiscal year to-date is \$15,251. This is a \$24,316 decrease over the same period of the prior year; this is a result of decreased rentals and increased expenditures.

Rental revenue for the third month of the fiscal year is \$12,750. In July, there were seven events held at the Lodge, which is eight less than the prior year. This decline in bookings can be attributed to the lack of marketing done as a result of staff turnover during the heavy summer booking season in 2015.

Expenses for July are up due to increased marketing costs and unbudgeted repairs around the Lodge. Staff has developed a comprehensive marketing plan and began increased advertising in July for 2017 bookings.

REVENUES	July		YTD		Change Over the Prior year	2016-17 Annual Budget	FY 16-17 % of budget	2015-16 Annual Budget	FY 15-16 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$27,475	\$12,750	\$66,245	\$46,695	(\$19,550)	\$180,000	26%	\$160,000	41%
Caterer's Licenses	\$1,266	\$0	\$13,266	\$8,500	(\$4,766)	\$15,000	57%	\$15,000	88%
Total Revenues	\$28,741	\$12,750	\$79,511	\$55,195	(\$24,316)	\$195,000	28%	\$175,000	45%
EXPENSES	July		YTD		Change Over the Prior year	2016-17 Annual Budget	FY 16-17 % of budget	2015-16 Annual Budget	FY 15-16 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
Total Expenses	\$15,296	\$17,087	\$41,811	\$39,944	(\$1,867)	\$212,741	19%	\$199,700	21%
Net	\$13,444	(\$4,337)	\$37,700	\$15,251	(\$22,449)				

Platform Tennis

Annual Court Maintenance

To ensure that the courts are in good condition for the coming season, staff scheduled work to be performed on the courts and to the heaters. Riley Green Mountain completed repairs to court screens, court doors and snow boards in August. Repairs to the courts are in the operating budget and are expected to cost around \$2,000.

A rebid of the walkway project at KLM Park was completed and resulted in one bid being submitted. The project was awarded to Woodridge Deck and Gazebo Company in the amount of \$93,141 at the July 12th Village Board meeting. This price is under the



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budgeted amount of \$115,000; which included walkways and skirting, resulting in a savings of approximately \$22,000. Work on the walkways began the week of August 8th and is estimated to be completed the week of September 19th.

Memberships

Renewal letters went out to past members on July 25th; pricing for the 2016/17 season was increased to cover the addition of the Court Manager position. The majority of membership renewals will be received by November, though there is no deadline to purchase. The Hinsdale Platform Tennis Association (HPTA) agreement was discussed at the July 12th Village Board meeting, and an extension of the contract through April 2017 was approved at the August 9th Village Board meeting. Staff continues to work with HPTA regarding the contract.

Community Pool

Pass Sales

The 2016 pool season will come to an end on Monday September 5th. Thus far, pass sales revenue for the 2016 season is trending 4% (\$5,600) above the previous year, while daily guest admission revenue is up 8% (\$3,488). A hot, humid summer has contributed to increased pool pass and daily guest sales.

Resident family pass sales for the same period of the prior year decreased 4% (\$3,925). Staff attributes this reduction to the prior season's weather and oversaturation of the community. A correlation in increased 10-visit pass sales can also be attributed to previous membership holders who have opted for less of a commitment to the pool.

Neighborhoodly and non-resident pass revenues to date are \$34,620, which is an increase of 21% (\$7,175) over the same period of the prior year. To date, 83 neighborhoodly passes have been sold. Feedback from the new members is that previously they were members of the Oak Brook Bath and Tennis Club, Western Springs Swim Club and Five Seasons, but were not happy with the services.

For the same period of the prior year, 10-visit pass sales increased 11% (\$2,350). Seventy percent of the 10-visit passes sold were to Hinsdale residents. Of that 70%, approximately 20% have purchased multiple 10-visit passes. In the future, staff will work to "upsell" memberships to those that purchase more than one 10-visit pass.



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As of August 19, 2016	2015 Pass Revenue				2016 Pass Revenue					
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over the prior year
Resident										
Nanny	36	45	81	\$4,635	43	40	83	\$4,935	6%	\$300
Family Primary	80	225	305	\$88,455	90	203	293	\$85,870	-3%	-\$2,585
Family Secondary	250	775	1025	\$0	298	675	973	\$0		\$0
Individual	4	13	17	\$2,740	7	13	20	\$3,030	11%	\$290
Senior Pass	3	22	25	\$1,840	10	23	33	\$2,640	43%	\$800
Family Super	3	25	28	\$9,715	0	22	22	\$7,705	-21%	-\$2,010
Family Super Secondary	3	31	34	\$1,575	0	23	23	\$1,080	-31%	-\$495
Family Super Third	4	22	26	\$1,215	0	21	21	\$990	-19%	-\$225
Family Super 4+	8	24	32	\$495	3	29	32	\$495	0%	\$0
Individual Super Pass	0	1	1	\$0	0	0	0	\$0		\$0
Senior Super Pass	0	0	0	\$0	0	0	0	\$0		\$0
Resident Total	391	1183	1574	\$110,670	451	1049	1500	\$106,745	-4%	-\$3,925
Neighborhood										
Neighbor Family	52	13	65	\$23,810	43	41	84	\$30,730	29%	\$6,920
Neighborly Individual	0	0	0	\$0	0	0	0	\$0	0%	\$0
Neighbor Addtl'l	207	38	245	\$0	146	158	304	\$0	0%	\$0
Neighborhood Total	259	51	310	\$23,810	189	199	388	\$30,730	29%	\$6,920
Non-Resident										
Non Resident Family	1	0	1	\$540	3	0	3	\$540	0%	\$0
Non Resident Family Secondary	3	0	3	\$0	6	9	15	\$0	0%	\$0
Non Resident Individual	0	1	1	\$285	1	1	2	\$500	240%	\$215
Non Resident Senior	1	8	9	\$1,550	7	5	12	\$1,860	20%	\$310
Non Resident Nanny	14	0	14	\$1,260	9	3	12	\$990	100%	-\$270
Non-resident Total	19	9	28	\$3,635	26	18	44	\$3,890	7%	\$255
10-Visit	209	64	273	\$21,110	202	99	301	\$23,460	11%	\$2,350
TOTAL			2185	\$159,225			2233	\$164,825	4%	\$5,600

Daily Pass sales for the same period of the prior year have increased 8% (\$3,488). This can be directly attributed to the hot seasonal weather.

Daily Fee Revenue				
	2015	2016	Change over prior	% Over Prior Year
May	\$935	\$3,742	\$2,807	300%
June	\$10,959	\$16,036	\$5,077	46%
July	\$18,970	\$17,702	-\$1,268	-7%
August	\$14,037	\$10,909	-\$3,128	-22%
Total	\$44,901	\$48,389	\$3,488	8%



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Staffing

This year the staffing model has been kept consistent with the prior year to ensure that personnel costs will be within the approved budget. Managers have been directed to reduce staff on duty when bather loads are low, as well to close portions of the facility when needed. Staff wages are tracking 3% over the prior year and 16% below the 2015 season. As staffing wages were well within budget the prior year, the 3% increase to the current year will still fall within the budgeted amount. The increase is related directly to the warmer seasonal weather.

Check Date	2014/15		2015/2016		2016/2017		Change over Prior Year	% of Change over Prior
	Personnel Wages	Hours	Personnel Wages	Hours	Personnel Wages	Hours		
May								
31-May	\$2,188	177	\$1,390	130			-\$1,390	-100%
June								
6-Jun	\$11,299	1,056	\$5,682	418	\$6,511	609	\$829	15%
20-Jun	\$21,445	2,034	\$17,022	1,497	\$14,289	1,301	-\$2,733	-16%
July								
3-Jul	\$33,567	3,389	\$23,754	2,217	\$28,709	2,722	\$4,954	21%
18-Jul	\$29,765	2,936	\$23,453	2,131	\$24,642	2,300	\$1,189	5%
31-Jul	\$31,911	3,098	\$25,410	2,497	\$27,843	2,582	\$2,434	10%
August								
15-Aug	\$25,630	2,688	\$24,345	2,469	\$22,414	2,332	-1931.1	-8%
Total	\$155,804	15,378	\$121,057	11,358	\$124,409	11,845	\$3,352	3%