



MEMORANDUM

DATE: March 4, 2016
TO: Chairman Banke and Members of the Parks & Recreation Commission
FROM: Gina Hassett, Director of Parks & Recreation
RE: March Staff Report

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

Katherine Legge Memorial Lodge

Through January, rental revenue increased 8% (\$13,544) over the prior year. Rental revenue for the month of January is \$1,850, which is a decrease of 46% (\$1,000) over the same period of the prior year. There were two social events held in 2016 compared to one large wedding held in 2015. Expenses are trending 5% (\$5,850) below the prior year.

REVENUES	January		YTD		Change Over the Prior year	2015-16 Annual Budget	FY 15-16 % of budget	2014-15 Annual Budget	FY 14-15 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$2,850	\$1,850	\$152,813	\$166,357	\$13,544	\$160,000	104%	\$160,000	96%
Caterer's Licenses	\$1,000	\$0	\$13,500	\$13,766	\$266	\$15,000	92%	\$16,800	80%
Total Revenue	\$3,850	\$1,850	\$166,313	\$180,123	\$13,810	\$175,000	103%	\$176,800	94%
EXPENSES	January		YTD		Change Over the Prior year	2015-16 Annual Budget	FY 15-16 % of budget	2014-15 Annual Budget	FY 14-15 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
Total Expenses	\$10,288	\$9,862	\$126,823	\$120,973	(\$5,850)	\$199,700	61%	\$174,511	73%
Net	(\$6,438)	(\$8,012)	\$39,490	\$59,150					

The capital improvement plan includes \$42,000 to replace the Lodge carpet and banquet chairs. Staff has selected the patterns for the carpet; bid specifications were distributed in January. At the March 1 Village Board meeting the contract was awarded to DeSitter Flooring for carpet replacement for \$26,605.59. It is anticipated that it will be four to six weeks for the carpet to arrive and installation is estimated to take place in April. Staff is in the process of selecting chairs that will complement the new carpeting.

In January, the KLM Lodge Manager, Jennifer Braun, submitted her resignation as she accepted a full-time position. The Lodge Manager position has been posted and will remain open until March 11. The position is a permanent part-time position. In the interim, the Assistant Lodge Manger and the Director of Parks and Recreation are overseeing the day to day operations of the Lodge.



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Arts Center

The capital improvement plan includes funds to improve the former Arts Center. Recreation and Public Services staff have been working together to compile a list of projects and the associated costs that are necessary for a tenant to occupy the building. Staff is also evaluating the cost of repairs that will be required for the property in the next five to ten years. During the evaluation process, staff discovered an old heating oil tank in the basement that has started to leak. Staff secured three proposals and has retained the lowest responsible vendor to remove the tank for \$9,450. There is \$50,000 in the Capital Improvement Plan (CIP) that will be used to cover this expense. Staff is looking to use a portion of the remaining CIP funds to make repairs to the second floor windows. There are noticeable signs of rot on the second floor dormers and there are additional repairs needed to the interior.

Platform Tennis

The platform tennis season started the first week of October. League play will run through March. Membership revenue is down 7% (\$3,058) over the prior year. This is a result of a decline in non-resident memberships. The Hinsdale Platform Tennis Association (HPTA) has been hosting social events to generate new players which would likely result in new members for the 2016-17 season.

Platform Tennis Membership Summary

as of 2/24/16		2012		2013		2014		2015						
Membership as of 12/22/15	Fees	Total Members	Revenue	Total Members	Revenue	Total Members	Revenue	New Members	Renewal Members	Total Members	Change over Prior Year	Revenue YTD	Change over Prior Yr.	% of Change Over Prior Year
Resident Individual	\$120	73	\$8,520	86	\$9,720	79	\$9,240	16	61	77	-2	\$8,525	-\$715	-8%
Resident Family	\$175	37	\$6,630	36	\$6,038	28	\$4,725	8	20	28	0	\$4,725	\$0	0%
Resident Family Secondary	\$0	91	\$0	83	\$0	74	\$0	25	59	84	10	\$0	\$0	0%
Resident Total		201	\$15,150	205	\$15,758	181	\$13,965	49	140	189	8	\$13,250	-\$715	-5%
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	102	\$26,908	11	77	88	-14	\$24,565	-\$2,343	-9%
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	16	\$5,865	3	14	17	1	\$5,865	\$0	0%
Non-Resident Secondary	\$0	35	\$0	35	\$0	56	\$0	12	38	50	-6	\$0	\$0	0%
Non-Resident Total		109	\$21,881	138	\$28,244	174	\$32,773	26	129	155	-19	\$30,430	-\$2,343	-7%
Sustaining Lifetime	\$0	335		298	\$0	291	\$0	0	275	275	-16	\$0		
New Lifetime Members	\$1,500	3	\$4,380	0	\$0	0	\$0	0	0	0	0	\$0		
Total		648	\$37,031	641	\$44,002	646	\$46,738	75	544	619	-27	\$43,680	-\$3,058	-7%

Hinsdale Platform Tennis Association

The Hinsdale Platform Tennis Association (HPTA) has a license agreement that allows their organization use of the courts. The terms of the license agreement between the Village and



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HPTA is that their league players must annually purchase a membership with the Village. The agreement between HPTA and the Village expires in July of 2016.

Given the upcoming expenses to replace the court walkways, a sub-committee of the Parks & Recreation Commission, along with the Trustee Hughes, the Finance Director and Director of Parks and Recreation, met January 19 to review the terms of the current license agreement. The sub-committee, Trustee Hughes and staff members met with members of the HPTA Board on February 2 to review the platform tennis membership and financial summary. As a result of the meeting, staff prepared a financial summary of the platform program back to 2004 when the KLM courts were constructed. This information has been forwarded to the HPTA Board. The sub-committee will have a follow-up meeting with HPTA to further discuss the license agreement later this spring. Once drafted, staff will bring the license agreement to the Parks & Recreation Commission then to the Village Board for approval.

KLM Platform Tennis Walkways

Hinsdale Engineering has been retained for \$5,000 to evaluate the existing KLM platform facility and to generate plans for the new walkways. The plans will be used to develop the bid specifications for the replacement of the walkways. It is anticipated that the review and plans will be provided to the Village at the end of March. The replacement of the walkways is included in the capital improvement plan for FY 16/17.

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 or first week in April. Staff is monitoring the weather conditions to prepare for spring. Once weather allows, crews will begin to prepare the athletic fields, open bathroom facilities and prepare the irrigation systems.

Mowing & Landscaping

The Village's landscape maintenance and mowing bid was extending for a second year to Beary Landscaping. Annually, the Village bids out the landscape and maintenance for its 140 acres of public green space inclusive of right-of-ways, cul-de-sacs, passive areas and miscellaneous Village properties. The scope of work includes landscaping of Village playgrounds, maintenance of park flower beds and maintenance of the flower beds at KLM Park including the Lodge, the former Arts Center and the Platform Tennis area. The cleanup of Village parks will be completed in March or April as weather permits. As the weather conditions allow, mowing of Village parks and right-of-ways will start later this spring.

Community Survey

Over the past three years, the Village has seen a decline in pool memberships. In an effort to determine the reason for this decline, staff proposed to survey residents, focusing on non-pool users to find out their needs as it relates to swimming. In addition, it was determined that it would be beneficial to expand the survey to gain feedback regarding residents' overall recreational



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needs. The data collected through a survey will be used to help refine current service offerings and determine long range plans for the Community Pool.

The Village worked with Eastern Illinois University (EIU) to administer the survey. The draft report summarizing the data collected was provided to the Village on February 1. A conference call was held Tuesday, February 2 with the EIU staff to review of the draft report. Once the report is finalized, the report will be presented at a future Parks & Recreation Commission meeting.

Ice Rinks

On February 9, Public Services personnel inspected the Burns Field ice rink. During the warm weather, portions of the rink melted which exposed the liner at the north end. Staff inspected the rink and found visible holes in the liner. The holes in the liner were likely caused when skaters used the rink during the warm weather. Signs were posted to indicate that the rink was closed. However, since the rink is not enclosed, it is difficult to monitor the use.

Due to these holes, any attempt to repair the rink would create an uneven skating surface as water seeps away. The ice rink at Burns Field will remain closed for the season. When weather conditions permit, and the ground thaws, the rink system will be dismantled. The information regarding the condition of the ice rink is on the Village's website and on the P&R Facebook page.

Community Pool

Staff has made contact with the 2015 pool staff to see who plans to return for the upcoming 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 went on sale on March 1; early bird rates end April 29. Season pass holders can upgrade to a "Super" pass to utilize the Clarendon Hills Park District pool. There is a limit of 100 Super passes available, which are only available to residents. There is significant demand above the 100 members. However, since 2013, Clarendon Hills Park District has reduced the passes available from 250 to 100 passes. Clarendon Hills Park District reduced the number of passes available to Hinsdale due to an increase in their season pass sales and utilization by their members.

On March 1, residents were in line at 6:45 am at Village Hall to purchase their Super passes. At 7:40 am, staff distributed numbers to those who were in line; all were able to purchase a Super pass for their family. Twenty-two families were able to secure a Super pass. The families that arrived at 8:00 am were disappointed that they did not secure a Super pass. Currently, there are seven families on the wait list for a Super pass. Of the families that are on the wait list, three have indicated that they will not be purchasing a season pass unless they are able to secure the Super pass. These families intend to purchase the non-resident pass for the Clarendon Hills Park District pool. Staff continues to work with Clarendon Hills Park District to appeal for additional Super Passes.



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Programs

Staff is preparing program offerings for the summer brochure that will be delivered to residents April 11. The summer programs will include swim programs, summer camps and general program offerings. Attached is a summary of the registration enrollment comparison of 2014 and 2015 program enrollments. Staff evaluated the summer program offerings which led to planning sessions with community organizations to evaluate continued opportunities for cooperative programming and/or consolidation of programs.

Upcoming events include the Easter Egg Hunt that will be held at Robbins Park on Saturday, March 26, and the Park Clean-Up Day to be held on Friday, April 22, at Burns Field.