



MEMORANDUM

DATE: July 18, 2017
TO: Chairman Waverley and Members of the Parks & Recreation Commission
FROM: Heather Bereckis, Superintendent of Parks & Recreation
RE: June Staff Report

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

Katherine Legge Memorial Lodge

Preliminary gross rental revenue for the fiscal year to-date is \$20,100 Rental revenue for the first month of the 2017/18 fiscal year is \$9,600. In May, there were eight events held at the Lodge, which is the same amount as the prior year, though were smaller events results in lesser charges. Expenses through May are down 80% (\$11,678) over the prior year; this is a result of fewer events and staffing needed as well as timing related to invoices. Overall net revenue is \$17,367, which is 60% (\$10,578) higher than the same period of the prior year.

REVENUES	May		YTD		Change Over the Prior year	2017-18 Annual Budget	FY 17-18 % of budget	2016-17 Annual Budget	FY 15-16 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$12,200	\$9,600	\$12,200	\$9,600	(\$2,600)	\$160,000	6%	\$180,000	7%
Caterer's Licenses	\$9,000	\$10,500	\$9,000	\$10,500	\$1,500	\$11,000	95%	\$15,000	60%
Total Revenues	\$21,200	\$20,100	\$21,200	\$20,100	(\$1,100)	\$171,000	12%	\$195,000	11%
EXPENSES	May		YTD		Change Over the Prior year	2017-18 Annual Budget	FY 17-18 % of budget	2016-17 Annual Budget	FY 15-16 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
Total Expenses	\$14,411	\$2,733	\$14,411	\$2,733	(\$11,678)	\$197,651	1%	\$212,741	7%
Net	\$6,789	\$17,367	\$6,789	\$17,367	\$10,578				

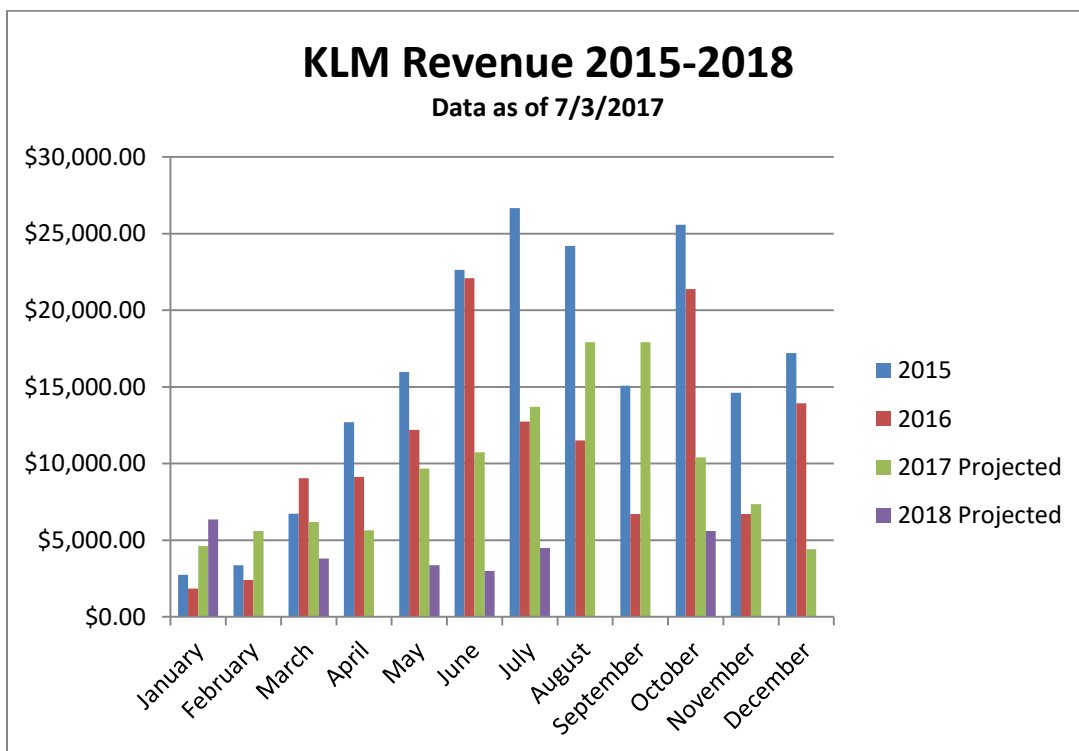
As noted in the materials previously provided to the Commission in December 2016, staff has performed an analysis to compare the current Lodge gross revenues to those of the prior six years. As you will see below, while the current fiscal year shows a significant decline over the prior year, it is still on par with past history. Gross revenues for fiscal year 2015-16 were much higher than average.

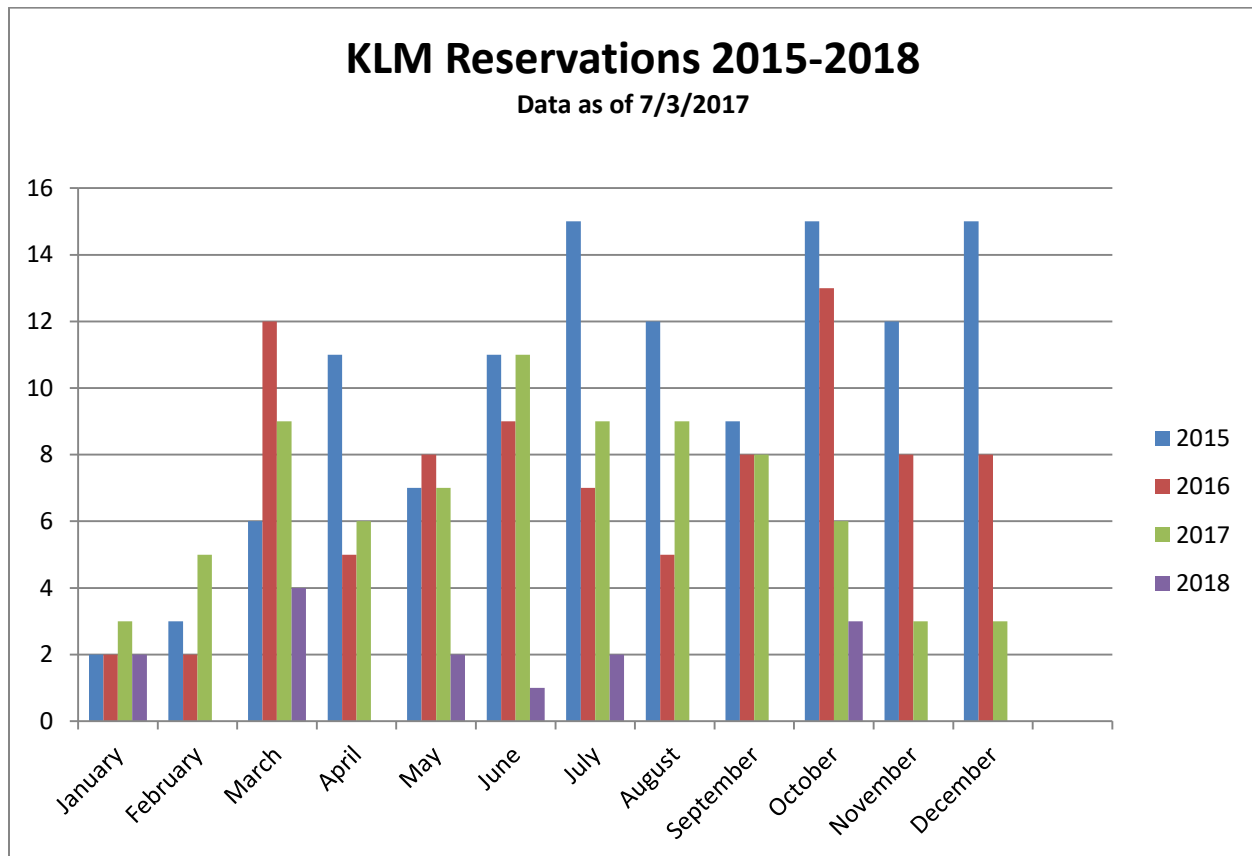


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KLM Gross Monthly Revenues							
Month	2011/12 FY	2012/13 FY	2013/14 FY	2014/15 FY	2015/16 FY	2016/17 FY	2017/18 FY
May	\$ 8,561	\$ 8,801	\$ 16,796	\$ 13,745	\$ 16,000	\$ 11,850	\$ 9,600
June	\$ 11,156	\$ 10,745	\$ 26,818	\$ 17,450	\$ 22,770	\$ 22,845	
July	\$ 13,559	\$ 9,786	\$ 18,650	\$ 12,909	\$ 27,475	\$ 12,550	
August	\$ 17,759	\$ 18,880	\$ 19,579	\$ 25,350	\$ 24,775	\$ 12,645	
September	\$ 14,823	\$ 14,498	\$ 12,137	\$ 24,510	\$ 15,250	\$ 11,500	
October	\$ 16,347	\$ 15,589	\$ 14,825	\$ 23,985	\$ 25,580	\$ 21,395	
November	\$ 8,256	\$ 11,612	\$ 8,580	\$ 14,724	\$ 14,825	\$ 6,700	
December	\$ 8,853	\$ 10,265	\$ 13,366	\$ 17,290	\$ 17,200	\$ 13,457	
January	\$ 1,302	\$ 4,489	\$ 250	\$ 8,450	\$ 2,850	\$ 4,624	
February	\$ 2,301	\$ 6,981	\$ 7,575	\$ 3,120	\$ 2,400	\$ 4,550	
March	\$ 2,506	\$ 7,669	\$ 4,245	\$ 6,725	\$ 8,945	\$ 5,944	
April	\$ 2,384	\$ 4,365	\$ 3,600	\$ 12,695	\$ 9,125	\$ 4,300	
total	\$ 107,807	\$ 123,680	\$ 146,421	\$ 180,953	\$ 187,195	\$ 132,360	\$ 9,600

The graph below shows the past three years of lodge revenue and the upcoming year's projection. Future predictions are based on the average revenue from the event type. Also included below are charts indicating the number of reservations and reservation type by month. Typically, events are booked 6-18 months in advance of the rentals; however, if there are vacancies, staff will accept reservations within 5 days of an event. These tracking devices will be updated monthly.





As you will note, there still is some concern warranted due to the decline in bookings. However, staff has begun seeing an increase in reservations related to increased marketing, especially during the late summer/early fall months. Calls for events 8-18 months out are already coming in, as you will note from the charts above. The full marketing budget for 2016/17 was spent, including social media boosts, and ads in high profile websites and magazines. Staff is now working to implement the approved marketing plan for the 2017/18 FY, including the possibility of working with a social media marketing firm to increase the online presence of KLM Lodge. Details on this will be presented at the July Parks & Recreation Commission meeting.

Upcoming Brochure & Activities

Brochure & Programming

Fall Brochure planning and preparation is underway, with the scheduled delivery date for residents being July 31st. Staff will be adding a number of new programs and special events, including Food & Wine Pairing night at KLM Lodge and the continuation of Movies in the Park.

July 4th

The annual July 4th Parade and Festival that was held on Tuesday, July 4th. There were 69 groups and paid entertainers scheduled to walk in the parade. Donation slips to



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support the parade were inserted in the May and June water bills; to date \$8,420 has been collected. Community groups and nonprofit organizations participate in the parade free of charge. There is a fee of \$150 for businesses and political candidates; there are eighteen paid entries; seven businesses and five political candidates. Craft Productions was retained for the tenth year to manage the Arts and Crafts Festival. Hinsdale Rotary sponsored the annual turtle races. Events at Burlington Park ran from 10:00 am through 4:00 pm and included the turtle races, craft fair, food vendors, kids' rides and games and a performance by the West Suburban Concert Band.

Special Events

The first in a series of three events titled "Lunch on the Lawn" began Wednesday June 14th. Performers scheduled are Scribble Monster-Kid and Family Rock Show on June 14th; Jason Kollum-Comedy Juggling and Balancing on July 12th; and The Pack Drumline and Dance Crew on August 2nd. These events are held in Burlington Park from 12:30-1:30pm. Guests are encouraged to bring lunch and enjoy the free entertainment. This is done in collaboration with the Hinsdale Public Library.

Additionally, the new Movies in the Park Series will begin on July 19th with a showing of Finding Dory. The second movie is scheduled for August 16th, showing The Sandlot. These events will be held at KLM Park, starting at dusk. Staff has secured a sponsorship for these events with Amita Health. Free popcorn will be provided to all attendees.

Inclusion

Two children with special needs have enrolled in summer activities. Staff met with the families to assess their childrens' disabilities. It is necessary to hire inclusion aides to assist them in participating. In addition, the Burr Ridge Park District has one Hinsdale family enrolled in their summer camp programs; based on participant needs assessments, it will be necessary for them to have one-on-one inclusion aides. Per the Gateway Special Recreation Association agreement, the Village will be required to reimburse Burr Ridge Park District for the personnel costs for the one-on-one aides.

Field & Park Updates

Fields

Athletic play on the fields wrapped up for the spring season at the end of June. Staff is actively working with community organizations to schedule the dates for their fall programming. Fall user groups include AYSO youth and adult soccer, Falcon Football, Community House flag football, St. Isaacs's football, D181 and D86 Cross Country, and Illinois Girls Lacrosse Association. Once the needs of the recreational programs are met, the remaining field space is available for competitive athletic programs. Fall programming begins in mid-August; with field prep beginning in mid-July.



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Parks

Parks & Recreation Commission Members are currently working on surveys of all Village Parks. These surveys provide an overview of all park components, from bench quantity and type to condition of sidewalks, buildings and playgrounds. Staff will be compiling all of the results and presenting the information at the July Parks & Recreation Commission Meeting. From there, the Commission will be recommending schedules for upkeep, improvements and general maintenance.

Platform Tennis

Annual Court Maintenance

To ensure that the courts are in good condition for the coming season, staff has scheduled work to be done on the courts and to the heaters. Riley Green Mountain will be out in early August to complete repairs to the court screens, snow boards and court doors. Repairs to the courts are in the operating budget and are expected to cost \$7,500.

Memberships

Renewal letters will go out to past members in early August; current memberships are good through August 2017. Pricing for the 2016/17 season will remain the same, with a late fee incurring after October 31st. This was approved by the Village Board at its March 7, 2017 meeting.

Community Pool

Pass Sales

The Hinsdale Community Pool opened for the season Saturday, May 27th. A summary of current membership revenue is below.

This summary provides pass sales data through July 3rd. Revenue for the same period of the prior year has remained virtually the same, with an increase of 0% (\$5). Resident family pass sales for the same period of the prior year increased 3% (\$2,215).. For the same period of the prior year, 10-Visit pass sales decreased 16% (\$2,850). This may be attributed to the increase in Resident family pass sales.

This is the third year that Neighborly pass rates have been available; the fee is \$75 more than the Resident rate. The rates are offered to residents in the communities of LaGrange, LaGrange Park, Indian Head Park, Western Springs, Willowbrook, Brookfield and other communities that do not have municipal or park district run pools. Staff has been marketing the rates in these communities through ads in church bulletins, local newspapers and Park District brochures.



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Neighborhood and Non-Resident pass revenues to date are \$36,265 which is an increase of 6% (\$2,035) over the same period of the prior year. To date, 88 Neighborhood 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.

As of July 3, 2017	2016 Pass Revenue				2017 Pass Revenue					
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over the prior year
Resident										
Resident										
Nanny + Nanny Super	42	39	81	\$4,815	55	29	84	\$5,085	6%	\$270
Family Primary	88	202	290	\$84,925	98	194	292	\$87,140	3%	\$2,215
Family Secondary	288	671	959	\$0	324	675	999	\$0	0%	\$0
Individual	7	13	20	\$3,030	1	9	10	\$1,650	-46%	-\$1,380
Senior Pass	10	23	33	\$2,640	8	19	27	\$2,160	-18%	-\$480
Family Super	0	22	22	\$7,705	11	13	24	\$7,870	2%	\$165
Family Super Secondary	0	23	23	\$1,080	11	13	24	\$1,080	0%	\$0
Family Super Third	0	21	21	\$990	10	13	23	\$1,035	5%	\$45
Family Super 4+	3	29	32	\$495	15	17	32	\$480	-3%	-\$15
Individual Super Pass	0	0	0	\$0	0	0	0	\$0	0%	\$0
Senior Super Pass	0	0	0	\$0	0	0	0	\$0	0%	\$0
Resident Total	438	1043	1481	\$105,680	533	982	1515	\$106,500	1%	\$820
Neighborhood										
Neighborhood										
Neighbor Family	43	40	83	\$30,340	36	52	88	\$32,745	8%	\$2,405
Neighborhood Individual	0	0	0	\$0	0	1	0	\$0		\$0
Neighbor Addtl'l	145	152	297	\$0	129	187	316	\$0		\$0
Neighborhood Total	188	192	380	\$30,340	165	240	404	\$32,745	8%	\$2,405
Non-Resident										
Non-Resident										
Non Resident Family	2	0	2	\$540	2	0	2	\$1,055		\$515
Non Resident Family Secondary	6	9	15		11	0	11	\$0	0%	\$0
Non Resident Individual	1	1	2	\$500	0	2	0	\$545	0%	\$0
Non Resident Senior	7	5	12	\$1,860	1	5	6	\$930	0%	\$0
Non Resident Nanny	9	3	12	\$990	10	2	12	\$990	0%	\$0
Non-resident Total	25	18	43	\$3,890	24	9	31	\$3,520	-10%	-\$370
10-Visit	234		234	\$18,290	193		193	\$15,440	-16%	-\$2,850
TOTAL			2138	\$158,200			2143	\$158,205	0%	\$5