



## MEMORANDUM

**DATE:** May 10, 2022

**TO:** Chairman Waverley and Members of the Parks & Recreation Commission

**FROM:** Heather Bereckis, Superintendent of Parks & Recreation

**RE:** May Staff Report

### The Lodge at KLM Park

Preliminary gross rental and catering revenue for the calendar year-to-date is \$21,567. Rental revenue for the fourth month of the 2022 calendar year was approximately \$9,942. While the early months of 2022 appear slow compared to the previous year, they are on par with the normal season trend. The 2021 year saw a boost in the early months due to rentals from the local school district during the pandemic. Staff has nearly every Friday, Saturday, and Sunday from May-November rented at this time. Staff is working to secure weekday rentals, and additional 2022 bookings.

Beginning in June, staff will introduce a rental add-on with the Zook Studio. The space will be marketed as the “Zook Nook” and is appropriate for a Groom’s room, small parties or business meetings, and cocktail hours with the extended front patio open. The fee is set at \$250 for 2 hours with the fee being shared by the Village and Historical Society.

REVENUES	April		YTD		Change Over the Prior year	2022 Annual Budget	CY 22 % of budget	CY 2021 Annual Budget	CY 21 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
The Lodge Rentals	\$12,655	\$9,942	\$29,505	\$16,967	(\$12,538)	\$150,000	11%	\$150,000	20%
Caterer's Licenses	\$2,750	\$2,250	\$2,750	\$4,600	\$1,850	\$12,000	38%	\$15,000	18%
<b>Total Revenues</b>	\$15,405	\$12,192	\$32,255	\$21,567	(\$10,688)	\$162,000	13%	\$165,000	20%

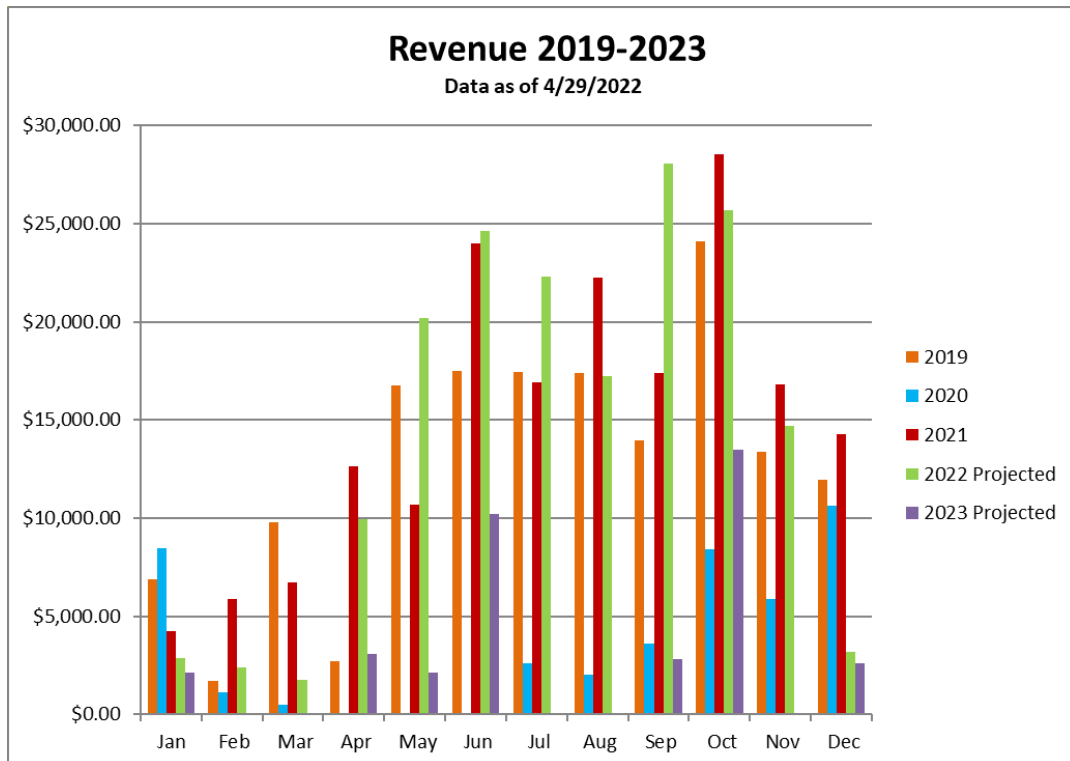
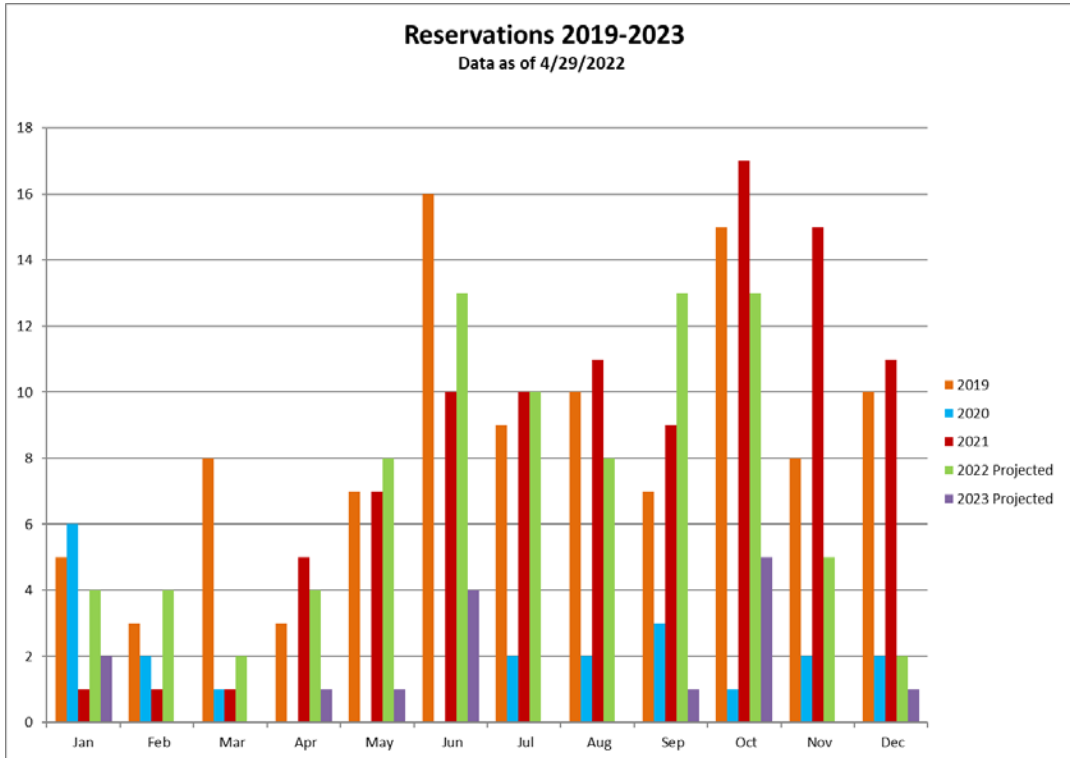
EXPENSES	April		YTD		Change Over the Prior year	2022 Annual Budget	CY 22 % of budget	CY 2021 Annual Budget	CY 21 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
<b>Total Expenses</b>	\$15,894	\$7,197	\$40,987	\$42,650	\$1,662	\$151,000	28%	\$236,243	17%
<b>Net</b>	(\$489)	\$4,995	(\$8,732)	(\$21,083)	(\$12,350)				



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The Lodge Gross Monthly Revenues						
Month	2017 CY	2018 CY	2019 CY	2020 CY	2021 CY	2022 CY
January	\$ 4,624	\$ 18,089	\$ 6,855	\$ 8,475	\$ 4,250	\$ 2,875
February	\$ 4,550	\$ 2,495	\$ 1,725	\$ 1,100	\$ 5,880	\$ 2,375
March	\$ 5,944	\$ 8,045	\$ 9,804	\$ 500	\$ 6,720	\$ 1,775
April	\$ 4,300	\$ 7,482	\$ 2,700	\$ -	\$ 12,655	\$ 9,942
May	\$ 9,725	\$ 13,675	\$ 16,744	\$ -	\$ 10,675	
June	\$ 12,495	\$ 23,045	\$ 17,494	\$ -	\$ 23,975	
July	\$ 15,000	\$ 16,874	\$ 17,466	\$ 2,625	\$ 16,939	
August	\$ 18,555	\$ 15,205	\$ 17,395	\$ 2,000	\$ 22,231	
September	\$ 15,410	\$ 27,860	\$ 13,980	\$ 3,600	\$ 17,376	
October	\$ 15,180	\$ 12,770	\$ 24,085	\$ 8,400	\$ 28,551	
November	\$ 12,500	\$ 13,450	\$ 13,365	\$ 5,880	\$ 16,824	
December	\$ 8,125	\$ 9,125	\$ 11,975	\$ 10,615	\$ 14,283	
total	\$ 126,408	\$ 168,115	\$ 153,588	\$ 43,195	\$ 180,359	\$ 16,967

The graph below includes three years previous revenue, the current year projection, and the upcoming year's projection. Future projections are based on what is currently booked. Also included is a graph indicating the number of monthly reservations. 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 are updated monthly.





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### Upcoming Brochure & Events

The summer brochure is live online as of March 14. Registration opened on March 21. Oversized postcards announcing the new brochure and highlighting important dates/information were delivered to homes on March 14. Registration is at a record high for summer programming, with over \$47,000 in sales in the first day of registration.

Staff is now working to compile the fall brochure, which will be released to the community on July 25. Registration for fall programs will begin on August 1.

### Special Events

Upcoming events include:

- Pickleball Kick-Off.....May 20, 4-6pm @ Brook Park
- Picklepalooza Pickleball Tournament.....June 11 @ Brook Park
- Lunch on the Lawn..... June 15, 12:30-1:15pm @ Burlington Park
- Movie in the Park.....June 17, Dusk @ Robbins Park
- Unplug & Play.....June 21, 6-7pm @ Robbins Park
- July 4 Parade & Festival.....July 4, 10am, in Central Business District
- Lunch on the Lawn.....July 13, 12:30-1:15pm @ Burlington Park
- Unplug & Play.....July 19, 6-7pm @ Robbins Park

### Field & Park Updates

#### Fields

Spring Field rentals are allocated for spring 2022. Fields opened on April 1, though significant rain restricted usage in the first month. Dominant users continue to be the Hinsdale Little League and AYSO, in addition to travel soccer and baseball groups, rugby, and lacrosse renters. Fall sport reservations will begin in June.

The Village started a new recreational lacrosse program in collaboration with The Community House and East Ave Lacrosse under the moniker of Hinsdale Herd. The Herd practices and holds games at Veeck Park, Burns Field, and KLM throughout the year. They are offering both a boys and girls program, for ages Pre-K – 8<sup>th</sup> grade. The program has been very successful so far.

#### Ice Rink

The ice rink at Burns Field is now closed. The rink opened on January 7 and closed on February 28. There were 47 days of open skating this season.



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### **Parks**

Park bathrooms have been prepped and opened to the public on April 1. Veeck Park bathrooms floors were resurfaced prior to opening. This leaves only Brook Park bathrooms to be completed in 2023.

Staff is currently working with three Eagle Scout candidates to improve park spaces. One candidate will be updating the flowerbeds at Eleanor's Park, another will be updating the gazebo and flowerbed at Ehret Park, and the third will be building and installing additional community garden beds at Peirce Park. Staff has other available projects for Eagle Scout candidates if needed.

The Village is also currently seeking applications for seasonal Public Service/Parks employees. Applications can be found at [www.villageofhinsdale.org/employment](http://www.villageofhinsdale.org/employment).

### **Playgrounds**

The Irma Butler Tot Lot was completed on Wednesday, April 27 and opened to the public on April 28. View pictures of the new playground on the Village Facebook or Instagram accounts @HinsdaleParks. The next playground scheduled for replacement is Burns Field in 2023, followed by Robbins main in 2025, and Dietz Park in 2026. Though this is the current schedule, it is subject to change based on funds availability and needs assessment of all playgrounds.

### **Pool**

Pool passes went on sale to the public beginning April 1, 2022. Early bird pricing was available through April 30. Regular season pricing began on May 1. A pool pass sales report through April 29 is included below.



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	As of April 29, 2019 2019 Pass Revenue				As of April 29, 2021 2021 Pass Revenue				As of April 29, 2022 2022 Pass Revenue					
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over the prior year
<b>Resident</b>														
Nanny + Nanny Super	20	23	43	\$2,450	11	9	20	\$1,150	11	9	20	\$1,400	22%	\$250
Family Primary	42	108	150	\$43,500	17	65	82	\$23,540	51	95	146	\$43,800	86%	\$20,260
Family Secondary	151	363	514		53	212	265		141	284	425			
Individual	3	2	5	\$825	0	1	1	\$165	1	1	2	\$350	112%	\$185
Senior Pass	8	9	17	\$1,360	3	10	13	\$1,040	4	14	18	\$1,620	56%	\$580
Family Super	78	19	97	\$4,850	0	0	0	\$0	0	0	0	\$0	#DIV/0!	\$0
<b>Resident Total</b>	<b>302</b>	<b>524</b>	<b>826</b>	<b>\$52,985</b>	<b>84</b>	<b>297</b>	<b>381</b>	<b>\$25,895</b>	<b>208</b>	<b>403</b>	<b>609</b>	<b>\$47,170</b>	<b>82%</b>	<b>\$21,275</b>
<b>Neighborhood</b>														
Neighbor Family	31	20	51	\$18,640	5	9	14	\$5,110	47	39	86	\$32,250	531%	\$27,140
Neighborhood Individual	0	0	0	\$0	0	0	0	\$0	0	0	0	\$0	#DIV/0!	\$0
Neighbor Addtl	98	65	163	\$0	15	30	45	\$0	139	126	265	\$0	#DIV/0!	\$0
<b>Neighborhood Total</b>	<b>129</b>	<b>85</b>	<b>214</b>	<b>\$18,640</b>	<b>20</b>	<b>39</b>	<b>59</b>	<b>\$5,110</b>	<b>186</b>	<b>165</b>	<b>351</b>	<b>\$32,250</b>	<b>531%</b>	<b>\$27,140</b>
<b>Non-Resident</b>														
Non Resident Family	0	0	0	\$0	0	0	0	\$0	1	2	3	\$1,575	#DIV/0!	\$1,575
Non Resident Family Secondary	0	0	0	\$0	0	0	0	\$0	4	7	11	\$660	#DIV/0!	\$0
Non Resident Individual	0	0	0	\$0	1	0	1	\$260	0	1	1	\$270	4%	\$10
Non Resident Senior	3	1	4	\$620	1	1	2	\$310	1	3	4	\$660	113%	\$350
Non Resident Nanny	5	4	9	\$810	1	1	2	\$180	2	7	9	\$900	400%	\$720
<b>Non-resident Total</b>	<b>8</b>	<b>5</b>	<b>13</b>	<b>\$1,430</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>\$750</b>	<b>8</b>	<b>20</b>	<b>27</b>	<b>\$3,405</b>	<b>354%</b>	<b>\$2,655</b>
10-Visit	6	0	6	\$450	1	0	1	\$70	7	0	7	\$620	786%	\$550
<b>TOTAL</b>				<b>\$73,505</b>	<b>88</b>	<b>336</b>	<b>441</b>	<b>\$31,825</b>	<b>402</b>	<b>588</b>	<b>987</b>	<b>\$83,445</b>	<b>162%</b>	<b>\$51,620</b>



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