



MEMORANDUM

DATE: October 11, 2016

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

FROM: Heather Bereckis, Interim Manager of Parks & Recreation

RE: September Staff Report

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

Platform Tennis

The platform tennis season will start the first week of October. Letters have gone out to past platform members. When league play begins, staff will work with the Hinsdale Platform Tennis Association (HPTA) to ensure that individuals playing in their leagues purchase a membership. Per HPTA's court license agreement with the Village, all HPTA league players are required to have a current Village membership. Membership fees are beginning to come in; the bulk of membership revenue will post in October. Below is a summary of current membership revenue.

Platform Tennis Membership Summary

		2015				2016								
Memberships as of 9/25/15	Fees	New Members	Renewal Members	Total Members	Revenue YTD	Fees	New Members	Renewal Members	Total Members	Change of over Prior Year	Revenue YTD	Change over Prior Yr.	% of Change Over Prior Year	
Resident Individual	\$120	2	39	41	\$4,920	\$200	1	23	24	-17	\$4,800	-\$120	-2%	
Resident Family	\$175	4	11	15	\$2,450	\$250	0	12	12	-3	\$3,000	\$550	22%	
Resident Family Secondary	\$0	13	26	39	\$0	\$0	1	30	31	-8	\$0	\$0	0%	
Resident Total		19	76	95	\$7,370		2	65	67	-28	\$7,800	\$430	6%	
Non-Resident Individual	\$289	5	44	49	\$14,161	\$300	5	44	49	0	\$14,700	\$539	4%	
Non-Resident Family	\$345	0	8	8	\$2,760	\$375	1	10	11	3	\$4,125	\$1,365	49%	
Non-Resident Secondary	\$0	1	23	24	\$0	\$0	7	29	36	12	\$0	\$0	0%	
Non-Resident Total		6	75	81	\$16,921		13	83	96	15	\$18,825	\$1,904	11%	
Resident Lifetime	\$0		186	186	\$0	\$0	0	135	135	-51	\$0	\$0	0%	
Non-Resident Lifetime	\$0		88	88				73	73	-15	\$0	\$0	0%	
Total Lifetime Members			274	274			0	208	208	-66	\$0	\$0	0%	
Total Membership Revenue														
		25	337	450	\$24,291		15	283	371	-79	\$26,625	\$2,334	10%	

Lesson information for platform tennis has been included in the fall brochure. Mary Doten, per her agreement with the Village, teaches and coordinates lessons. This is year one of a renewed two year agreement with Ms. Doten. The terms are that Ms. Doten pays the Village 10% of her gross lesson revenue.



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The week of September 22nd, Riley Green Mountain, the company that performs annual maintenance on platform courts, was at the courts to complete additional repairs to the snow boards and court screens. Staff evaluated the conditions of the warming hut; it was found that the carpet is in need of replacement. This work is scheduled to take place in early October. Staff has worked with HPTA and Mary Doten on finalize the carpeting choice.

The replacement of the walkways around the courts is scheduled to be completed no later than the second week of October. All courts are open for use and have working lighting. There was a small delay in the delivery of the final walkway decking material; to make the walkways useable for the opening of the platform season, the contractor has installed 3/4" plywood walkways. This has been inspected by the Village and will provide walkway access to the courts. The courts can also be accessed by using the perimeter stairways.. Once the decking material has arrived, the final phase of the project will take approximately five days. Access to the courts will remain available for the remainder of the project.

Katherine Legge Memorial Lodge

Preliminary net income for the fiscal year to-date is \$12,572. This is a \$36,629 decrease over the same period of the prior year; this is a result of decreased rentals and increased expenditures.

Rental revenue for the fourth month of the fiscal year is \$11,500. In August, there were five events held at the Lodge, which is seven 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 August are down, which can be directly attributed to the decrease in rental and staff costs.

Staff has developed a comprehensive marketing plan and began increased advertising in July for 2017 bookings. The marketing plan was presented to the Parks & Recreation Commission on September 12th and was shared with the Village Trustees via Managers Notes on September 9th.

REVENUES	August		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	\$24,775	\$11,500	\$91,020	\$51,444	(\$39,576)	\$180,000	29%	\$160,000	57%
Caterer's Licenses	\$0	\$0	\$13,266	\$8,500	(\$4,766)	\$15,000	57%	\$15,000	88%
Total Revenues	\$24,775	\$11,500	\$104,286	\$59,944	(\$44,342)	\$195,000	31%	\$175,000	60%
EXPENSES	August		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	\$13,274	\$7,332	\$55,084	\$47,372	(\$7,713)	\$212,741	22%	\$199,700	28%
Net	\$11,501	\$4,168	\$49,201	\$12,572	(\$36,629)	(\$17,741)		(\$24,700)	



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The capital improvement plan includes \$30,000 in funds to repair and expand the outdoor patio at the Lodge. A formal bid was awarded at the Sept 6th Board Meeting to the Kenneth Company in the amount of \$32,874.50. The project is projected to take less than a week; work is expected to commence in October and will be scheduled around the events booked at the Lodge.

Community Pool

The Community Pool closed on September 5th for the season. Overall pool revenues increased 9% (\$17,265) over the prior year; the largest contributing factor is an increase of 24% (\$11,665) in daily fees. Non-capital related expenses remain virtually the same over the prior year; with capital expenditures, the expenses increased 18% (\$51,482). Staff is preparing the annual pool report to be presented at the November Parks & Recreation meeting.

As of September 5, 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
Neighborhoodly										
Neighbor Family	52	13	65	\$23,810	43	41	84	\$30,730	29%	\$6,920
Neighborhoodly Individual	0	0	0	\$0	0	0	0	\$0	0%	\$0
Neighbor Addtl	207	38	245	\$0	146	158	304	\$0	0%	\$0
Neighborhoodly 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



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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	\$12,424	-\$1,613	-11%
Sept	\$3,078	\$9,740	\$6,662	216%
Total	\$47,979	\$59,644	\$11,665	24%

Fall Brochure & Activities

Staff is finalizing the plans for the annual Fall Festival 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 in 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 of 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

Robbins & Stough Parks Tennis Court Projects

The capital improvement plan includes for improvements to the Robbins and Stough Parks tennis courts. Design Perspectives was retained by the Village to draft the bid specifications and to manage the tennis court improvement project. At the September 6th Village Board meeting, a contract was awarded to US Tennis Courts Construction Company in the amount not to exceed \$49,332.80. The project is expected to start during the first week of October.



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Athletic Fields

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

KLM has been host to Hinsdale Central, Hinsdale South and Hinsdale Middle School cross country meets. On October 22nd, Hinsdale Central will host a sectional meet at KLM. The school district has hired off-duty police officers to monitor traffic and parking lots during the meet. Signage will be posted for other park users to alert them to the event, and no other programming has been scheduled by the Village or at the Lodge for the duration of the sectional meet.

Other scheduled park uses include the following:

- Falcon Football is utilizing space at Oak School for practices, and games 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 them of the park schedule. No resident feedback has been received.
- AYSO Soccer will practice and play games at a variety of Village fields.
- Veeck Park will be utilized for competitive soccer programs.
- Lacrosse programs will utilize KLM Park.