

**VILLAGE OF HINSDALE
SPECIAL MEETING OF THE
PARKS AND RECREATION COMMISSION.**

Tuesday, March 24, 2015
Old Board Room – Memorial Building

Chairman Banke called the meeting of the Park and Recreation Commission to order at 7:00 p.m. at the Memorial Hall old board room.

Members Present: Chairman Banke, Commissioners Baker, Conboy, George, Keane, Mulligan and Owens

Members Absent: None

Staff Present: Gina Hassett, Director of Parks and Recreation
Linda Copp, Secretary

Commissioner Owens moved approval of the January 27, 2015 Parks and Recreation Commission meeting minutes. Commissioner Baker seconded and the motion passed unanimously.

Liaison Reports

Gateway Special Recreation Association

Ms. Hassett stated that there is not much to report except for preparing the capital budget and grant opportunities to replace the large vehicles.

Revenue/Expense Report

Ms. Hassett commented on the report. March is the 10th month of the fiscal year and revenue increased \$4107 due primarily to athletic programs. The rest of the programs are ongoing and they are 80/20 split. Expenses are down due to less capital projects.

Ms. Hassett stated that the first payment from Mary Doten has been received for lesson revenue and the second one will be received before the end of the fiscal year. Non-resident platform tennis participation continues to be strong. \$1,155 for lodge revenue, February is a slow month and revenue decreased 59% over prior year. Weddings decreased for that month because last year there were some weddings last year in February. October is best month due to fall colors.

Fields revenue rentals increased and have leveled off with use now that Veeck Park is back on-line. There may be some more revenue from baseball and softball. AYSO registration has declined so their payment has decreased their field revenue. Commissioner Mulligan asked if more fields can be used for lacrosse if soccer has declined. AYSO has M-F 4 – 7 pm and Saturday until 1:00 pm so some week night space will be given back. Ms. Hassett does not want to over use the fields. Men's softball will return to Veeck. Chairman Banke asked about reaching out to travel lacrosse leagues. The girls lacrosse team use KLM and the boys use some space at KLM as well but they don't pay since they are recreational. KLM is a challenge because there are no lights on the fields. Commissioner Mulligan suggested contacting travel teams for usage of the lacrosse fields since most of the players have to go up North.

Ms. Hassett commented that there is a small rugby program that also practices at KLM but Ms. Hassett doesn't want the fields to be abused. Little League uses the fields and they set up and drag the fields. The village doesn't have anyone to do maintenance on the fields for the weekends. Lacrosse and soccer fields are set.

Recreation Program Report

Chairman Banke asked if the swim membership and guest pass rates were approved by the board. Ms. Hassett stated that the board has approved them and sales are going well.

Ms. Hassett stated the brochure will be delivered on April 20. The spring programs are beginning this week. Gym space is not available in January and February. April 4th will be egg hunt. Park clean-up day is Saturday, April 18. The newspaper will be advertising the clean-up day and the Adopt a Park programs.

The athletic fields will be ready for the beginning of April and the soccer fields have been striped. Brook Park has not been used by Little League and they would like to use it again and the cost for maintenance will be shared with the village. The village awarded a new contract for mowing to Beary Landscaping and they have installed the plantings at KLM. The contract will include some additional scope of work and it includes the central business district.

Commissioner Keane asked what was included in the mowing. Ms. Hassett stated that \$20,000 will be budgeted to public services. The contract includes one mow per week, but the village manager can authorize additional mows if necessary.

Chairman Banke asked if there would be a dedication ceremony at Peirce Park. Ms. Hassett suggested that perhaps before an evening Parks & Recreation Commission meeting would work best. Notice will be given to members of the neighborhood.

Ms. Hassett stated that the ice rinks are done for the season. Next month the Commission will need to talk about the process and how dollars will be allocated. Chairman Banke stated that residents were not happy with only the small rink at Burns. Ms. Hassett agreed that the one small rink was not well received.

Platform tennis revenue is up and one additional payment will be received from Mary Doten. Ms. Doten has been valuable in communicating needs at the courts. There have been increased expenses to remove snow at the courts. A third party is hired and when there is more than two inches, they will come out to shovel.

The pool super passes went on sale on March 2nd and they were sold out in 10 minutes. Revenue for the neighborly passes is trending well and Ms. Hassett will keep the Commission up to date on those sales. Any pool maintenance can't be done until May 1st once the budget gets approved. The pump room heater is budgeted in this fiscal year. Ms. Hassett explained what the maintenance items will be, including a fall surface under the 3 meter diving board. A new veteran town team coach has been hired who is coaching for Westmont also. Last year everyone was happy with the coach but he took a full year round job at a high school.

Social Media Report

Ms. Hassett commented on the statistics of Facebook. It will be part of the packet on a monthly basis. The Parks and Rec Department drives the use of the Village website. There will be a new website before May 1st and it will include a feature for work orders that residents can follow.

Old Business

Park Clean-Up Day

Ms. Hassett noted that there has been a small amount of interest and the goal is to focus on the larger parks like Brook, KLM and Peirce. She hopes it will become an annual event. Some will

participate on another date since they were busy for that day. Commission Owens suggested someone to follow up with scout troops.

New Business

Veeck Park Pay Phone Discussion

Ms. Hassett explained that the phone is not used for emergency calls and wanted the Commissions opinion. The Commission unanimously agreed that the phone should be removed.

Hinsdale Tennis Association Lease Agreement

Ms. Hassett explained the lessons were under the village operations for the first time last summer. The revenue decreased somewhat but the village did receive \$5761. Competitive lessons are still handled by Tom Lockhart and he reported that his revenue was \$9960 for private lessons. The lease agreement is \$1500 and she suggested an annual increase of 5%. It makes him accountable for the private lessons. The Commission agreed to the \$1575 for the lease agreement. The Commission unanimously agreed to the new lease agreement amount.

Commissioner Mulligan asked about the flexibility when people only want to attend for one week at a time. Ms. Hassett stated that Ms. Bereckis has worked with him regarding scheduling. Burr Ridge will co-op the program with us this summer. The Burns tennis courts are in the capital budget for next year for \$160,000. The fence screening and some asphalt will need to be removed. Ms. Hassett explained the process for the repair. The Village will reach out to the high school to share the cost since they use the courts and KLM on a regular basis.

The village is concerned about the state keeping the funds that go to the municipalities. That amount would be about \$800,000 and the capital funding would be delayed if that happens. Commissioner Keane asked what the capital projects are. Ms. Hassett stated that they are anything over \$10,000. It is cash except for the Woodlands project which were funded by bonds. The others still in the budget are the carpet and banquet chairs at KLM, lane lines for the pool and the community pool survey will be done by a company that will do it for free. Chairman Banke mentioned to reach out to the clubs at the high school for fund raising.

There was discussion about when the next meeting would be. The Commission agreed that there will not be a meeting in April and a 6:30 pm meeting on May 12 with the Peirce Park celebration before the meeting.

Correspondence

Ms. Hassett explained about the procedure of how there used to be a parade marshal. There has not been one for the last few years. The correspondence was suggesting a specific person to be the grand marshal. The Commission thought it was a good idea to have the retiring principal of Madison School as the grand marshal. It will be included in the staff report for the board.

Adjournment

Since there was no further business to come before the Commission, Commissioner Mulligan moved to adjourn. Commissioner Keane seconded and the motion passed unanimously. The meeting of the Park and Recreation Commission was declared adjourned at 7:53 p.m.

Respectfully submitted,

Linda Copp, Secretary

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Respectfully submitted,

Linda Copp, Secretary

Gateway Special Recreation Association

Special Board Meeting
Thursday, May 14, 2015
3:00 PM

Oak Brook Family Recreation Center
1450 Forest Gate Road
Oak Brook, IL 60523

- I. CALL TO ORDER/ROLL CALL
- II. OPEN FORUM
- III. BOARD MEMBER COMMENTS
- IV. COMMUNICATIONS
 - A. Freedom of Information Act Memorandum
- V. OMNIBUS AGENDA

All items on the Omnibus Agenda are considered to be routine in nature by the Gateway Board and will be enacted in one motion. There will not be separate discussion of these items unless a Board member so requests, in which event the item will be removed from the Omnibus Agenda and considered separately.

 - A. Approval of March 2015 Regular Meeting Minutes
 - B. Approval of April 2014 Check Register
 - C. Approval of April 2014 Treasurer's Report
 - D. Approval of May Check Register
 - E. Approval of May 2014 Treasurer's Report
- VI. REPORTS
 - A. RGA Monthly Report
- VII. OLD BUSINESS
 - A. Budget FY 2015/16
- VIII. NEW BUSINESS
 - A. RGA Budget Proposal
 - B. Capital Budget
- IX. OPEN FORUM
- X. ADJOURNMENT

Items listed on the agenda will be discussed and considered by the Board. The Board welcomes public comment on the agenda items during discussion.

Gateway Special Recreation is subject to the requirements of the Americans with Disabilities Act of 1990. Individuals with disabilities who plan to attend this meeting and who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting or the facilities, are requested to contact Gina Hassett, at 630-789-7097 or by TDD at 630-789-7022 promptly to allow the Board to make reasonable accommodations for those persons.

Gateway Special Recreation Association

Board of Director's Meeting

March 12, 2015

- I. **Call to Order:** President, Gina Hassett called the Gateway Special Recreation Association Board of Director's Meeting to order at 3:00 pm on March 12, 2015 at the Oakbrook Family Recreation Center, 1450 Forest Gate Road in Oakbrook, Illinois. A Quorum was present.

Roll Call: Board Members present: Jim Pacanowski, Burr Ridge; Erica Brady, Elmhurst; Gina Hassett, Hinsdale; Karen Spandikow, Oakbrook; Matt Russian, Pleasantdale; Jim Berg, Westchester; Kristen Violante, Willowbrook; Scott Nadeau, York Center.

Absent: Sharon Peterson, Countryside.

Staff Present: Kim Zoeller, Ray Graham Association.

Visitors: None

- II. **Open Forum:** None.
- III. **Board Member Comments:** Kristen Violante accepted a new position, this will be her last meeting.
- IV. **Communications:** Freedom of Information Act new laws and updated language.
- V. **Omnibus Agenda:** Motion made by Jim Pacanowski, Burr Ridge to approve the Omnibus Agenda and motion seconded by Matt Russian, Pleasantdale.

- A. Approval of February 2015 Regular Meeting Minutes
- B. Approval of March 2015 Check Register
- C. Approval of March 2015 Treasurer's Report

On a voice vote, motion passed.

VI. Reports

- A. RGA Monthly Report: Erica Brady spoke in regards day camp locations. Working with Ryan to check on other locations in Elmhurst.

VII. Old Business:

- A. Audit Services: Audit needs to be completed for 2014, 2013 was completed and included in board packet. Motion made by Kristen Violante, Willowbrook to approve the audit for 2014 and two additional years and motion seconded by Jim Pacanowski, Burr Ridge. The fees for audits for the years ending June 30, 2014, 2015, and 2016 will be \$3600.00, \$3700.00 and \$3800.00, respectively.

On a voice vote, motion passed.

VIII. New Business: A draft of capital budget will be available at the next meeting. Discussion took place regarding wish list from Gateway staff. Board needs to determine what is a capital item and program supply items. Kim Zoeller will speak with Ryan as regards to items on the capital list.

IX. Open Forum: April board meeting changed to April 16, 2015. Gina will post the date change.

X. Adjournment: Kristen Violante, Willowbrook made a motion to adjourn the meeting, seconded by Scott Nadeau, York Center. Motion passed on a voice vote.

GATEWAY SRA

Check Registry

Date: March 12, 2015

Check #	Paid to:	Description	Amount	Total
1847	Ray Graham Association	4th quarter of contract	\$ 106,626.50	\$ 106,626.50
1848	JMS Auto Service, Inc	Vehicle Repairs	\$ 138.00	\$ 138.00
Grand Total Check Register				\$ 106,764.50

**GATEWAY SRA 2014 - 2015
MONTHLY TREASURER'S STATEMENT**

Date: March-15

<u>Revenue Accounts</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Budget</u>	<u>+ or - to Budget</u>	<u>% of Budget</u>
110 Interest	\$ 15.27	\$ 115.53	\$ 105.00	\$ 10.53	110.0%
120 Member Contributions	\$ 16,433.34	\$ 496,548.10	\$ 496,548.03	\$ 0.07	100.0%
130 Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	0.0%
Total Income	\$ 16,448.61	\$ 496,663.63	\$ 496,653.03	\$ 10.60	100.0%
<u>Expense Accounts</u>					
500 Audit Services	\$ -	\$ -	\$ 3,750.00	\$ (3,750.00)	0.0%
510 Day Camp Transportation	\$ -	\$ 7,647.47	\$ 7,700.00	\$ (52.53)	99.3%
520 Financial Assistance	\$ -	\$ 699.00	\$ 4,000.00	\$ (3,301.00)	17.5%
530 Legal Fees	\$ -	\$ 2,118.00	\$ 1,000.00	\$ 1,118.00	211.8%
540 Insurance Expense	\$ -	\$ -	\$ 2,175.00	\$ (2,175.00)	0.0%
550 Misc. Expenses	\$ 20.07	\$ 154.88	\$ 500.00	\$ (345.12)	31.0%
560 One on One Services	\$ -	\$ 3,848.00	\$ 12,000.00	\$ (8,152.00)	32.1%
570 Program Supplies	\$ -	\$ -	\$ 500.00	\$ (500.00)	0.0%
580 Service Contract	\$ 106,626.50	\$ 426,506.00	\$ 426,640.00	\$ (134.00)	100.0%
590 Vehicle Fuel	\$ -	\$ 5,924.71	\$ 8,650.00	\$ (2,725.29)	68.5%
600 Vehicle Repairs	\$ 138.00	\$ 11,614.65	\$ 7,500.00	\$ 4,114.65	154.9%
Total Expenses	\$ 106,784.57	\$ 458,512.71	\$ 474,415.00	\$ (15,902.29)	96.6%
Net Ordinary Income	\$ (90,335.96)	\$ 38,150.92	\$ 22,238.03	\$ 15,912.89	3%
<u>Beginning Year Cash Money Market</u>					
Outstanding check to IBLP #1784	\$	\$ 50,314.48			
<u>Beginning Year Cash Checking Account</u>	\$	\$ (1,350.00)			
<u>Total Cash Beginning of Year</u>	\$	\$ 2,095.84			
		\$ 52,410.32			
Net Income	\$	\$ 90,561.24			

GATEWAY SRA

Check Registry

Date: May 14, 2015

Check #	Paid to:	Description	Amount	Total
1853	Village of Hinsdale	Fuel February	\$ 415.14	\$ 415.14
1854	Aerowide Automotive	Vehicle Repairs	\$ 447.79	\$ 447.79
1855	Ray Graham Assoc	One on One Staffing	\$ 3,149.63	\$ 3,149.63
				\$ -
Grand Total Check Register				\$ 4,012.56

**GATEWAY SRA 2014 - 2015
MONTHLY TREASURER'S STATEMENT**

Date: May-15

<u>Revenue Accounts</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Budget</u>	<u>+ or - to Budget</u>	<u>% of Budget</u>
110 Interest	\$ 8.31	\$ 135.68	\$ 105.00	\$ 30.68	129.2%
120 Member Contributions	\$ -	\$ 496,548.10	\$ 496,548.03	\$ 0.07	100.0%
130 Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	0.0%
Total Income	\$ 8.31	\$ 496,683.78	\$ 496,653.03	\$ 30.75	100.0%
 <u>Expense Accounts</u>					
500 Audit Services	\$ -	\$ -	\$ 3,750.00	\$ (3,750.00)	0.0%
510 Day Camp Trans.	\$ -	\$ 7,647.47	\$ 7,700.00	\$ (52.53)	99.3%
520 Financial Assistance	\$ -	\$ 699.00	\$ 4,000.00	\$ (3,301.00)	17.5%
530 Legal Fees	\$ -	\$ -	\$ 1,000.00	\$ (1,000.00)	0.0%
540 Insurance	\$ -	\$ 2,118.00	\$ 2,175.00	\$ (57.00)	97.4%
550 Misc. Expense	\$ 20.51	\$ 195.20	\$ 500.00	\$ (304.80)	39.0%
560 1 on 1 Aids	\$ 3,149.63	\$ 6,997.63	\$ 12,000.00	\$ (5,002.37)	58.3%
570 Program Supplies	\$ -	\$ -	\$ 500.00	\$ (500.00)	0.0%
580 Service Contract	\$ -	\$ 426,506.00	\$ 426,640.00	\$ (134.00)	100.0%
590 Vehicle Fuel	\$ 415.14	\$ 6,957.02	\$ 8,650.00	\$ (1,692.98)	80.4%
600 Vehicle Repairs	\$ 447.79	\$ 12,992.67	\$ 7,500.00	\$ 5,492.67	173.2%
Total Expenses	\$ 4,033.07	\$ 464,235.49	\$ 474,415.00	\$ (10,179.51)	97.9%
 Net Ordinary Income	\$ (4,024.76)	\$ 32,448.29	\$ 22,238.03	\$ 10,210.26	2%
 Beginning Year Cash Money Market		\$ 50,314.48			
Outstanding check to IBLP #1784		\$ (1,350.00)			
Beginning Year Cash Checking Account		\$ 2,095.84			
Total Cash Beginning of Year		\$ 52,410.32			
 Net Income		\$ 84,858.61			

Gateway 2016 Proposed budget							
				FY16 Proposed	FY15 Budgeted	FY15 Annualized	2015 Comments
REVENUES							
Gateway Contract				\$ 432,776	\$ 426,633	\$ 422,839	1.5% increase over FY15 + \$8,500 budgeted brochure cost
Participant Payment				\$ 139,047	\$ 139,047	\$ 139,156	
Gateway 1:1				\$ 7,863	\$ 7,863	\$ 11,692	
TOTAL REVENUES				\$ 579,686	\$ 573,543	\$ 573,687	
EXPENSE							
Salaried Staff				\$ 159,328	\$ 160,472	\$ 268,336	3% salary increase in FY14; will provide annualized once camp expense has been incurred
Hourly Staff				\$ 150,551	\$ 133,875		
Wage Related				\$ 68,267	\$ 70,046	\$ 77,845	Increased insurance costs
TOTAL STAFF EXPENSE				\$ 378,146	\$ 364,393	\$ 346,181	
Recreation *				\$ 69,000	\$ 71,200	\$ 68,993	annualized once camp expenses have been incurred
Vehicle Expense				\$ 3,000	\$ 2,800	\$ 2,524	
Travel				\$ 3,800	\$ 4,200	\$ 3,234	
Cell Phone				\$ 1,400	\$ 1,000	\$ 1,394	
Conference				\$ 2,000	\$ 3,000	\$ 150	IPRA conference, credentialing and membership
Occupancy				\$ 60,000	\$ 61,814	\$ 61,814	
Administration				\$ 83,000	\$ 84,187	\$ 84,187	
TOTAL EXPENSE				\$ 600,346	\$ 592,594	\$ 568,476	
NET REVENUE OVER (UNDER) EXPENSES				\$ (20,661)	\$ (19,051)	\$ 5,211	

* Recreation, Rehab & Ed Supplies being purchased are used for the following day to day operations of Gateway seasonal programs such as, admission to ticketed special events, supplies/services needed for health & wellness programs, Special Olympic equipment and tournaments, visual and performing arts craft supplies, sensory objects for autism specific programs. Supplies/services for bowling and social clubs. Day to day functions, operations and supplies for 8 week summer day camp.

Memo

To: Chairman Banke and Members of the Parks & Recreation Commission
From: Gina Hassett, Director of Parks & Recreation
Date: May 15, 2015
RE: March FY 2014/15 Parks & Recreation Financial Report

Attached are the preliminary Parks and Recreation Department financial results for March 2015; this is the eleventh month of the FY 2014-15 budget year.

PROGRAMS

Through the month of March, program revenue has increased \$5,587 over the prior year. Athletic program revenue has increased \$6,747 over the prior year; this is a result of the tennis lesson program registration being collected by the Village rather than the third party vendor. Cultural Arts and Fitness program revenue are trending slightly above the prior year due to increased program registration. Staff offered a variety of new programming opportunities through co-operative programs with the Burr Ridge Park District. General Interest and Early Childhood registration revenue are down over the prior year, due to a reduced number of early childhood programs being offered and a decline in interest in the Lego Playwell programs. All of the above programs are contractual; revenues and expenses are directly related to offsetting contractual expenses.

Recreation expenses are down \$26,182 over the same period of the prior year. The decrease can be attributed to the budget including capital projects than the prior year. Repairs and maintenance expenses are over budget \$4,523 due to unbudgeted repairs made to the platform tennis heaters.

PLATFORM TENNIS

Platform tennis revenue increased \$3,881 over the same period of the prior year; this can be attributed to increased non-resident membership sales. The second payment for lesson revenue will post in April. The terms of the agreement with Ms. Doten state that for lessons she teaches and coordinates at the Village courts, 10% of her gross revenue is to be paid to the Village.

KATHERINE LEGGE MEMORIAL LODGE

Rental revenue through March is \$162,708 which is an increase of 7% (\$11,689) over the prior year. In March, there were five events held at the Lodge which is the same as the prior year. March revenue increased 38% (\$2,530) over the prior year due the type of events; there was one wedding held this year and none the prior year. Weddings

generate more revenue than business meetings as the length of the rental is longer and weekend rates are higher than weekdays.

Revenue for caterer license fees is down \$3,300 for the same period of the prior year in part because the number of preferred caterers is less than the prior year. Several caterers were not asked back due to negative feedback from clients. Several caterers did not renew because they had not received any business at the Lodge from their listing as a preferred caterer. In addition to having fewer caterers, there is no longer a per person caterer fee charged to clients. Rental fees were increased in 2011, the increase in fee eliminated the per person caterer fee that was charged to the Lodge client. There continues to be a fee of \$500 for clients that do not use a preferred caterer which typically generates additional revenue throughout the year.

Personnel expenses reflect a negative budget variance of \$8,646, which is the result of a miscategorized personnel expense from the prior year. The negative variance is offset by the increased revenue. Since the correcting journal entry was not made until the end of the previous fiscal year, this will result in a year over year variance on the current report.

PARKS

Revenue for field and picnic shelter rentals decreased \$2,057 over the prior year. Field rental revenue decreased \$762 for the same period of the prior year due to a spring soccer tournament that did not rent fields as they utilized fields outside of Hinsdale. Picnic shelter rental revenue is down \$1,295 over the prior year; revenue collected last year included incidental rental revenue from events held at the former Arts Center. This year rental revenue for the Arts Center is not included with picnic shelter rentals.

Park operating expenses are up \$60,506 over the prior year in part due to increased contractual services. Due to a wet summer, mowing expenses are up \$20,276 over the prior year. In addition there was an unbudgeted project for the construction of a berm at KLM Park that accounts for \$11,567 over the contractual services expenses. The Village of Burr Ridge reimbursed the Village for half of the berm project costs.

Capital expenses posted are \$221,795 which represents 56% of the budget. The capital budget includes \$50,000 for improvements at the former Arts Center, which have been put on hold until a tenant is found; terms of the lease agreement will determine the scope of work. The Veeck Park walking path is budgeted at \$16,000; the project has been deferred to FY 2015/16.

Community Pool

A detailed review of pool operations was provided in the annual report in January.

Parks Recreation Revenue/Expense Summary

March

FY 2014-15

Preliminary Numbers

DEPT. 3101	FY 14-15	FY 14-15	FY 14-15	FY 13-14	FY 13-14	FY 13-14	Variance
ADMIN. AND SUPPORT	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget	over prior year
Expenses							
Personnel Services	208,980	196,365	94%	226,611	182,984	81%	13,381
Professional Services	0	0	0%	0	0	0%	0
Contractual Services	0	0	0%	0	0	0%	0
Other Services	8,000	6,638	83%	8,000	6,812	85%	(174)
Materials & Supplies	2,600	2,841	109%	3,720	2,424	65%	417
Repairs & Maintenance	150	0	0%	150	0	0%	0
Other Expenses	3,880	4,228	109%	3,975	3,728	94%	500
Risk Management	32,830	21,436	65%	37,994	21,725	57%	(289)
Total-Operating Expenses	256,440	231,508	90%	280,450	217,673	78%	13,835
 DEPT. 3301	 FY 14-15	 FY 14-15	 FY 14-15	 FY 13-14	 FY 13-14	 FY 13-14	 Variance
PARKS MAINTENANCE	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget	over prior year
Revenues							
Field Fees	38,000	38,795	102%	30,000	39,557	132%	(762)
Picnic Fees	10,500	8,715	83%	9,000	10,010	111%	(1,295)
Total Revenues	48,500	47,510	98%	39,000	49,567	127%	(2,057)
 Expenses							
Personnel Services	364,499	320,892	88%	346,774	299,021	86%	21,871
Contractual Services	125,000	150,698	121%	122,000	103,395	85%	47,303
Other Services	2,100	1,445	69%	1,700	1,666	98%	(221)
Materials & Supplies	58,450	41,218	71%	70,450	53,672	76%	(12,454)
Repairs & Maintenance	49,000	32,937	67%	66,000	28,905	44%	4,032
Other Expenses	1,000	1,024	102%	2,000	1,049	52%	(25)
Total-Operating Expenses	600,049	548,214	91%	608,924	487,708	80%	60,506
 Capital Outlay							
Motor Vehicles	81,000	29,510	0%	0	0	0%	29,510
Park/Playground	150,000	147,407	98%	160,000	174,412	109%	(27,005)
Lands/Grounds	112,000	44,878	40%	0	0	0%	44,878
Buildings	50,000	0	0%	0	0	0%	0
Total Capital Outlay	393,000	221,795	56%	160,000	174,412	109%	47,383
Total Expenses	993,049	770,009	78%	768,924	662,120	86%	107,889
 DEPT.3420	 FY 14-15	 FY 14-15	 FY 14-15	 FY 13-14	 FY 13-14	 FY 13-14	 Variance
RECREATION SERVICES	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget	over prior year
Revenues							
Registration & Memberships	308,000	291,852	95%	290,000	286,265	99%	5,587
Misc. Income	6,000	5,795	97%	6,000	16,417	274%	(10,622)
Total Revenues	314,000	297,647	95%	296,000	302,682	102%	(5,035)
 Total Expenses							
Personnel Services	93,841	88,147	94%	93,476	84,023	90%	(22,059)
Contractual Services	259,530	250,748	97%	251,700	251,009	100%	(261)
Other Services	60,750	41,840	69%	63,400	53,228	84%	(11,388)
Materials & Supplies	13,200	8,190	62%	14,580	10,100	69%	(1,910)
Other Expenses	8,370	6,736	80%	8,600	5,943	69%	793
Repairs & maintenance	17,000	24,571	145%	15,500	20,048	129%	4,523
Capital Outlay	20,000	17,795	89%	0	39,858	0%	(22,063)
Total Expenses	472,691	438,026	93%	447,256	464,209	104%	(26,182)

Parks Recreation Revenue/Expense Summary

March

FY 2014-15

Preliminary Numbers

DEPT.34-BY DEPARTMENT RECREATION SERVICES	FY 14-15 BUDGET	FY 14-15 TO DATE	FY 14-15 % of Budget	FY 13-14 BUDGET	FY 13-14 TO DATE	FY 13-14 % of Budget	Variance over prior year
3421 General Interest							
Revenues	20,000	11,474	57%	23,000	16,281	71%	(4,807)
Expenses							
Personnel Services	0	0	0%	538	0	0%	0
Contractual Services	16,500	7,637	46%	25,000	11,187	45%	(3,550)
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	0	0	0%	0	0	0%	0
Repairs & Maintenance	0	0	0%	0	0	0%	0
Other Expenses	0	0	0%	0	499	0%	(499)
Total Expenses	16,500	7,637	37%	25,538	11,686	37%	(4,049)
3422 Athletics							
Revenues	130,000	129,572	100%	125,000	122,825	98%	6,747
Expenses							
Personnel Services	2,515	486	19%	1,615	2,596	161%	(2,110)
Contractual Services	82,000	89,213	109%	75,000	67,450	90%	21,763
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	1,500	0	0%	3,700	1,312	35%	(1,312)
Other Expenses	0	1,316	0%	0	0	0%	1,316
Total Expenses	86,015	91,015	106%	80,315	71,358	89%	19,657
3423 Cultural Arts							
Revenues	7,000	13,162	188%	9,000	5,658	63%	7,504
Expenses							0
Personnel Services	4,306	2,368	55%	4,306	2,820	65%	(452)
Contractual Services	0	4,425	0%	1,000	0	0%	4,425
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	0	0	0%	0	0	0%	0
Other Expenses	0	0	0%	0	0	0%	0
Total Expenses	4,306	6,793	158%	5,306	2,820	53%	3,973
3424 Early Childhood							
Revenues	47,000	35,856	76%	40,000	45,736	114%	(9,880)
Expenses							
Personnel Services	15,609	19,658	126%	11,842	14,868	126%	4,790
Contractual Services	21,000	9,571	46%	20,500	20,004	98%	(10,433)
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	1,150	1,043	91%	1,550	1,184	76%	(141)
Other Expenses	0	50	0%	0	0	0%	50
Total Expenses	37,759	30,321	80%	33,892	36,056	106%	(5,735)

Parks Recreation Revenue/Expense Summary

March

FY 2014-15

Preliminary Numbers

DEPT.3420-BY DEPARTMENT RECREATION SERVICES	FY 14-15 BUDGET	FY 14-15 TO DATE	FY 14-15 % of Budget	FY 13-14 BUDGET	FY 13-14 TO DATE	FY 13-14 % of Budget	Variance over prior year
3425 Fitness							
Revenues	33,000	33,271	101%	30,000	31,522	105%	1,749
Expenses							
Personnel Services	0	0	0%	0	0	0%	0
Contractual Services	11,000	10,464	95%	9,000	16,815	187%	(6,351)
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	0	0	0%	0	0	0%	0
Other Expenses	0	0	0%	0	0	0%	0
Total Expenses	11,000	10,464	105%	9,000	16,815	105%	(6,351)
3426 Platform Tennis							
Revenues							
Memberships/Lessons	50,000	53,089	106%	42,000	49,208	117%	3,881
Grant funding	0	0	0%	0	0	0%	0
Lifetime and donations	0	0	0%	0	0	0%	0
	50,000	53,089	106%	42,000	49,208	117%	3,881
Expenses							
Personnel Services	0	0	0%	0	0		0
Contractual Services	8,480	12,613	149%	9,700	9,570	99%	3,043
Other Services	3,500	799	23%	5,000	5,174	103%	(4,375)
Materials & Supplies	100	504	0%	100	0		504
Repairs and Maintenance	15,500	22,998	148%	15,500	20,048	129%	2,949
Other Expenses	50	50	0%	100	50		0
Total Operating Expenses	27,630	36,963	134%	30,400	34,842	115%	2,121
Capital Outlay							
Courts project	0	0	0%	0	0	0%	0
Resurfacing/skirting	20,000	17,795	0%	0	39,858	0%	(22,063)
Total Capital Outlay	20,000	17,795	0%	0	39,858	0%	(22,063)
Total Expenses	47,630	54,758	115%	30,400	74,700	246%	(19,942)
3427 Special Events							
Revenues	21,000	15,428	73%	21,000	15,035	72%	393
Expenses							
Personnel Services	2,153	3,996	186%	2,153	2,971	138%	1,025
Contractual Services	30,000	26,766	89%	26,000	30,886	119%	(4,121)
Other Services	2,000	1,377	69%	2,400	1,117	47%	260
Materials & Supplies	7,450	4,849	65%	6,900	6,400	93%	(1,551)
Repairs & Maintenance	0	245	0%	0	215	0%	30
Total Expenses	41,603	37,232	89%	37,453	41,589	111%	(4,356)
3428 General Rec Administration							
Expenses							
Personnel Services	69,258	61,638	89%	73,022	60,768	83%	870
Contractual Services	90,550	90,060	%	85,500	95,097	111%	(5,037)
Other Services	55,250	39,664	72%	56,000	46,937	84%	(7,273)
Materials & Supplies	3,000	1,794	60%	2,330	1,204	52%	590
Repairs and Maintenance	1,500	1,574	105%	0	0	0%	1,574
Other Expenses	8,320	5,075	61%	8,500	5,179	61%	(104)
Total Expenses	227,878	199,805	88%	225,352	209,185	93%	(9,380)
Capital Outlay	0	0	0%	0	0	0%	0
Total Expenses	227,878	199,805	88%	225,352	209,185	93%	(9,380)

Parks Recreation Revenue/Expense Summary

March

FY 2014-15

Preliminary Numbers

DEPT. 3724	FY 14-15	FY 14-15	FY 14-15	FY 13-14	FY 13-14	FY 13-14	Variance
KLM LODGE	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget	over prior year
Revenues							
KLM Lodge Revenue	160,000	162,708	102%	145,000	151,019	104%	11,689
Caterer's Licenses	16,800	13,500	80%	13,000	16,800	129%	(3,300)
Total Revenues	176,800	176,208	100%	158,000	167,819	106%	8,389
Expenses							
Personnel Services	63,111	65,481	104%	57,593	56,835	99%	8,646
Contractual Services	26,500	21,135	80%	27,600	25,610	93%	(4,475)
Other Services	49,900	40,953	82%	42,900	39,454	92%	1,499
Materials & Supplies	10,700	6,278	59%	12,500	8,986	72%	(2,708)
Repairs & Maintenance	8,500	3,196	38%	5,220	766	15%	2,430
Other Expenses	800	529	0%	1,000	519	0%	10
Total-Operating Expenses	159,511	137,571	86%	146,813	132,170	90%	5,401
Capital Outlay	15,000	13,749	92%	20,000	12,644	63%	1,105
Total Expenses	174,511	151,320	87%	166,813	144,814	87%	6,506
DEPT. 3951	FY 14-15	FY 14-15	FY 14-15	FY 13-14	FY 13-14	FY 13-14	Variance
SWIMMING POOL	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget	over prior year
Revenues							
Pool Resident Pass	160,000	130,572	82%	170,000	156,252	92%	(25,680)
Non-Resident Pass	12,000	9,119	76%	16,000	9,242	58%	(123)
Pool Daily Fee	65,000	47,747	73%	72,000	49,280	68%	(1,533)
Pool Lockers	100	0	0%	100	0	0%	0
Pool Concession	8,000	8,000	100%	7,900	7,950	101%	50
Class-Registration -Resident	26,500	25,232	95%	29,500	22,813	77%	2,419
Class-Registration Non-Resident	5,200	4,022	77%	5,000	5,088	102%	(1,066)
Private Lessons	8,000	8,295	104%	10,000	8,599	86%	(304)
Misc. Revenue (Rentals)	26,000	23,111	89%	12,000	22,646	189%	465
Town Team	24,500	17,287	71%	22,000	23,509	107%	(6,222)
10-Visit Pass	22,000	24,123	110%	24,100	18,081	75%	6,042
Total Revenues	357,300	297,508	83%	368,600	323,460	88%	(25,952)
Expenses							
Personnel Services	161,475	184,787	114%	161,475	155,078	96%	29,709
Contractual Services	32,475	24,736	76%	25,650	26,188	102%	(1,452)
Other Services	37,000	38,078	103%	42,000	33,678	80%	4,400
Materials & Supplies	31,300	29,594	95%	33,475	22,860	68%	6,734
Repairs & Maintenance	22,000	36,783	167%	11,850	11,761	99%	25,022
Other Expenses	6,700	4,549	68%	8,200	4,468	54%	81
Risk Management	0	0	0%	0	0	0%	0
Total-Operating Expenses	290,950	318,527	109%	282,650	254,033	90%	64,494
Capital Outlay	12,000	14,078	117%	107,000	106,409	99%	(92,331)
Total Expenses	302,950	332,605	110%	389,650	360,442	93%	(27,837)
	FY 14-15	FY 14-15	FY 14-15	FY 13-14	FY 13-14	FY 13-14	Variance
	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget	over prior year
Capital Expenses	440,000	267,417	61%	287,000	333,323	116%	(65,906)
Operating Expenses	1,759,641	1,656,052	94%	1,766,093	1,515,934	86%	140,117
Total Expenses	2,199,641	1,923,469	87%	2,053,093	1,849,257	90%	74,212
Total Revenues	896,600	813,078	91%	861,600	843,528	98%	(30,450)
Revenue Offset Difference	(1,303,041)	(1,110,391)	85%	(1,191,493)	(1,005,729)	84%	(104,662)



3b

To: Chairmand Banke and Members of the Parks & Recreation Commission

From: Gina Hassett, Director of Parks & Recreation

Date: May 15, 2015

Subject: Parks & Recreation April Staff Report

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

Programming & Special Events

The summer program brochure was delivered to residents on April 22nd. Registration for summer programs began on April 27th, Non-Resident registration began May 1st.

The annual Easter Egg Hunt was held Saturday, April 4th at Robbins Park. The event was well attended; activities included an egg hunt, a petting zoo and visits with the Easter Bunny. The event is a partnership with the Community House and was sponsored by the Hinsdale Rotary Club.

The inaugural Park Clean-Up Day was held Saturday, April 18th; fifty volunteers and members of the Parks & Recreation Commission worked to clean trash from Burns Field, Brook, Robbins, KLM, and the Woodlands Park. The Volunteers expressed interest in assisting with plantings and maintenance projects. Staff plans to continue the event; consideration will be given to the time frame and to expanding the day to include planting and maintenance projects.

July 4th

Planning is underway for the annual July 4th Parade and Festival that will be held on Saturday, July 4th. Staff is working to secure parade groups and vendors for the event. Craft Productions has been retained for the eighth year to manage the Arts and Crafts Festival. Hinsdale Rotary will be sponsoring the annual turtle races.

On May 5th the Village Board agreed to the nomination of the July 4th Parade Marshal Nomination for Mindy McMahon, the current Principal of Madison School, who is retiring this June after 23 years of service.

Field/Park Updates

Athletic fields opened for play on April 6th. Public Service personnel continue to line 25 soccer and 4 lacrosse fields. Park bathrooms are cleaned and opened daily by Public Services and locked by the Community Service Officers. Public Service personnel are in on the weekends to manage trash in the central business district and parks.



Staff coordinates the usage of the fields for athletic programs; programs that rent the fields include AYSO Soccer Region 210, and multiple club soccer, rugby and lacrosse teams. Hinsdale Little League (HLL) uses Peirce, Brook and Robbins baseball fields for games; daily maintenance of the fields is managed by HLL. The baseball field at Veeck Park will be utilized for the Village's men's softball teams and rentals; maintenance is managed by Public Services personnel.

Public Services personnel are conducting an annual evaluation of park equipment to ensure that playground equipment is good condition.

Mowing & Landscaping

At the February 16th Board meeting, the landscaping and mowing contract was awarded to Beery Landscaping Inc. in the amount of \$150,405.

The contractor's crews began park clean-ups the week of March 30th which include raking the beds at Village Parks and installing mulch at the Memorial Hall, Burlington Park, KLM Lodge and the Pool. Mowing of Village Parks and municipal right of ways began the week of April 13th. Upon receipt of the invoices, staff will report on the frequency of mows and incurred expenses.

Peirce Park Playground

The replacement of the Peirce Park playground was completed in March. Landscaping of the area is complete. There is seed blanket netting around the playground; the turf is still establishing once established the netting will be removed. When the shelter was removed, the electric to Peirce West baseball field scoreboard was terminated; a new ComEd staff is working to restore the power. When the water service was terminated to the bathrooms, several sidewalk slabs were disturbed; they will be repaired as part of the 50/50 sidewalk program.

Staff has scheduled a ribbon cutting ceremony for Tuesday, May 19th from 6:00-7:00 pm at the park. President Cauley will be in attendance. Invitations will be sent to the Board of Trustees, Parks and Recreation Commissioners and to the residents who reside near the park. In addition the information will be posted at Peirce Park Pitcher Kitchen and press releases will be distributed to local media. The event will include light refreshments and a ceremony to be held at 6:30 pm.

Park Incidents

There have been several incidents at Brook Park bathroom facilities. Staff has found the bathrooms vandalized and there has been graffiti sprayed on the outside of the building. The Police Department was notified after the initial incident. If problem persists, the facilities will be not be opened in the evening hours.



Capital Projects

Staff is working with Design Perspectives to draft the bid specifications for the projects that are included in the capital improvement plan. Projects in the capital plan for FY 2105/16 include the reconstruction of the Burns Field tennis courts, Veeck Park walking path and improvements to the former Arts Center.

Katherine Legge Memorial Lodge

Rental revenue through March is \$162,708 which is an increase of 7% (\$11,689) over the prior year. In March, there were five events held at the Lodge which is the same as the prior year. March revenue increased 38% (\$2,530) over the prior year due the type of events; there was one wedding held this year and none the prior year. Weddings generate more revenue than business meetings as the length of the rental is longer and weekend rates are higher than weekdays.

EXPENSES	March		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
	\$15,631	\$13,361	\$144,814	\$151,320	\$6,506	\$174,511	87%	\$166,813	87%
REVENUES	March		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$4,245	\$6,775	\$151,019	\$162,708	\$11,689	\$160,000	102%	\$145,000	104%
Caterer's Licenses	\$0	\$0	\$16,800	\$13,500	(\$3,300)	\$16,800	80%	\$13,000	129%
Net	\$4,245	\$6,775	\$167,819	\$176,208	\$8,389	\$176,800	100%	\$158,000	106%

Staff is preparing the bid documents for projects in the proposed capital improvement plan, which includes replacing and banquet chairs. The replacement of these items will continue to provide an atmosphere that is suitable to secure clients.

Platform Tennis

Membership revenue collected to date is \$46,738, which is an increase of 6% (\$2,736) over the prior year. This can be attributed to an increase in non-residents who are playing in the Hinsdale Platform Tennis Association (HPTA) leagues. The agreement between the Village and the HPTA requires that all league players have a current membership with the Village. League play ended in March; minimal play will continue during the spring and summer months. Staff is securing prices for court maintenance.



Platform Tennis Membership Summary

Membership as of 3/3/15	2012			2013			2014					
	Fees	Total Members	Revenue	Total Members	Revenue	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	73	\$8,520	86	\$9,720	17	62	79	-7	\$9,240	-\$480	-5%
Resident Family	\$175	37	\$6,630	36	\$6,038	6	22	28	-8	\$4,725	-\$1,313	-22%
Resident Family Secondary	\$0	91	\$0	83	\$0	17	57	74	-9	\$0	\$0	
Resident Total		201	\$15,150	205	\$15,758	40	141	181	-24	\$13,965	-\$1,793	-11%
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	28	74	102	12	\$26,908	\$2,832	11%
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	6	10	16	3	\$5,865	\$1,897	48%
Non-Resident Secondary	\$0	35	\$0	35	\$0	29	27	56	21	\$0	\$0	
Non-Resident Total		109	\$21,881	138	\$28,244	63	111	174	36	\$32,773	\$4,529	16%
Sustaining Lifetime	\$0	335	\$0	298	\$0	0	291	291	-7	\$0	\$0	
New Lifetime Members	\$1,500	3	\$4,380	0	\$0	0	0	0	0	\$0	\$0	
Total Membership Revenue		955	\$37,031	984	\$44,002	206	795	1001	17	\$46,738	\$2,736	6%

The second payment for lesson revenue was received from Ms. Doten, the Village's platform tennis lesson vendor, in the amount of \$3,311 which is a total of \$6,843 for the year; this is a decrease of \$515 over the prior year. Ms. Doten attributes the decrease in revenue to the courts that were built at Ruth Lake Country Club; members are now able to take lessons at their home club. Ms. Doten has a two year agreement that permits her to conduct lessons on Village courts; 2014/15 was year one of the agreement.

Community Pool

Opening day, weather permitting, for the 2015 season is Saturday, May 23rd. The pool opens Memorial Day weekend and then remains closed during the week until June 1st. June 1st through the 5th the pool is scheduled to be open from 4:00-8:00 pm. Regular weekday hours of 12:30-8:00 pm begin the week of June 8th.

Pass Sales

Pool passes went on sale on Monday, March 2nd; early bird rates ended April 30th. As reported previously there were 100 Super Passes available; they sold out in five minutes.

Pool pass sales are ongoing. The table provided below summarizes pass sales through May 8th. Revenue for the same period of the prior year increased 3% (\$2,644). Resident family pass sales for the same period of the prior year decreased 16% (\$12,021). Worth noting, there have been four refunds issued for Resident family passes; residents who were unable to secure a Super Pass have requested refunds so that they can join the Clarendon Hills pool.

This is the first 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 and Brookfield; these communities do not have municipal or park district run pools. Staff has been marketing the rates in these communities.



Neighborhood and Non-Resident pass revenues to date are \$18,760 which is an increase of \$13,910 over the same period of the prior year. Staff had suggested previously that there might be a possibility that the discounted Neighborhood rate could have a negative impact on revenue. However, staff is happy to report that Neighborhood pass sales exceeded the total Non-Resident pass sales for the prior fiscal year; Non-Resident pass sales for FY 2014/15 were \$9,118. To date thirty-nine Neighborhood Passes have been sold; nine of these members had previously purchased a Non-Resident pass. Feedback from the new members is that previously they were members of the Oak Brook Bath and Tennis Club and Five Seasons but were not happy with the services.

For the same period of the prior year 10-Visit pass sales decreased 14% (\$190). Staff will continue to monitor pass sales as the Neighborhood rate could impact the sales of the 10-Visit pass revenue.

POOL PASS SALES SUMMARY											
Feb 1-May 8	2014 Pass Revenue				2015 Pass Revenue						
Pass Type	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over the prior year	
Resident											
Nanny	31	37	68	\$4,080	23	38	61	\$3,720	-9%	-\$360	
Family Primary	53	213	266	\$76,966	56	171	227	\$64,945	-16%	-\$12,021	
Family Secondary	168	707	875	\$0	176	571	747	\$0		\$0	
Individual	1	10	11	\$1,650	2	12	14	\$2,145	30%	\$495	
Senior Pass	1	11	12	\$1,040	1	8	9	\$720	-31%	-\$320	
Family Super	0	25	25	\$8,375	3	25	28	\$9,715	16%	\$1,340	
Family Super Secondary	4	68	72	\$3,330	3	31	34	\$1,575	-53%	-\$1,755	
Family Super Third	0	4	4	\$30	4	22	26	\$1,215	3950%	\$1,185	
Family Super 4+	3	6	9	\$135	8	24	32	\$495	267%	\$360	
Individual Super Pass	0	1	1	\$0	0	1	1	\$0		\$0	
Senior Super Pass	0	1	1	\$0	0	0	0	\$0		\$0	
Resident Total			110	\$95,606			120	\$84,530	-12%	-\$11,076	
Neighborhood											
Neighbor Family	NA	NA	NA		39	9	48	\$17,520			
Neighborhood Individual	NA	NA	NA		0	0	0	\$0			
Neighborhood Senior	NA	NA	NA		0	0	0	\$0			
Neighbor Add'l	NA	NA	NA		140	26	166	\$0		\$0	
Neighborhood Total				\$0			214	\$17,520		\$17,520	
Non-Resident											
Non Resident Family	3	4	7	\$3,605	0	0	0	\$0	-100%	-\$3,605	
Non Resident Family Secondary	16	4	20	\$0	0	0	0	\$0		\$0	
Non Resident Individual	2	2	4	\$780	0	1	1	\$285	-63%	-\$495	
Non Resident Senior	0	3	3	\$465	0	5	5	\$775	67%	\$310	
Non Resident Nanny	NA	NA			2	0	2	\$180			
Non-resident Total	21	13	34	\$4,850			8	\$1,240	-74%	-\$3,610	
10-Visit	21	0	21	\$1,330	15	1	16	\$1,140	-14%	-\$190	
TOTAL			334	\$101,786			724	\$104,430	3%	\$2,644	



Rentals

Staff continues to work to maximize after hour rentals of the pool. This year is the third year of the agreement with Hinsdale Swim Club (HSC) that permits their use of the pool for practice and the annual swim meet. Staff will review costs and discuss the renewal of the agreement with the Parks & Recreation Commission in August.

Maintenance

Staff is preparing for the upcoming season. Public Services personnel replaced the linepackers for the filtration pumps and completed rewiring an electrical outlet in the concession area. When staff was cleaning the gutters of the lap pool, connections to the return eyelets had come loose. A contractor has been retained to make the repairs at a cost of \$4,400. To offset the cost, the \$5,000 in FY 2015/16 budget allocated to purchase deck chairs will not be spent. Below is a list of projects that are being completed this season; the diving boards be installed after opening weekend.

FY 2015/16 Maintenance Projects	Cost
Painting of the mushroom feature	\$ 1,600
Painting the wading pool slide	\$ 900
Painting of the men's and women's shower area	\$ 2,400
Replace diving boards	\$ 8,000
Install fall surface below 3 meter board	\$ 8,000
Replace phase 2 of the fire suppression system	\$ 9,500

Staffing

Training of lifeguards began the first week of May; training is being conducted at Hinsdale Central and weather permitting at the Community Pool. Cashier and learn to swim instructor training will be held the week of May 18th. The staffing model has been modified to ensure that personnel costs will be within the approved budget. A veteran coach who has 15+ years of experience has been secured to be the new Head Coach for the Town Team swim program.

Arts Center

Staff has been in contact with a non-profit group that has expressed interest in renting the former Arts Center. Staff continues to look at viable options, but feels that to maximize income, it would be appropriate to work with a broker to secure a tenant.

Social Networking Quarterly Status Report

Parks and Recreation Page

People who like this page:

Women

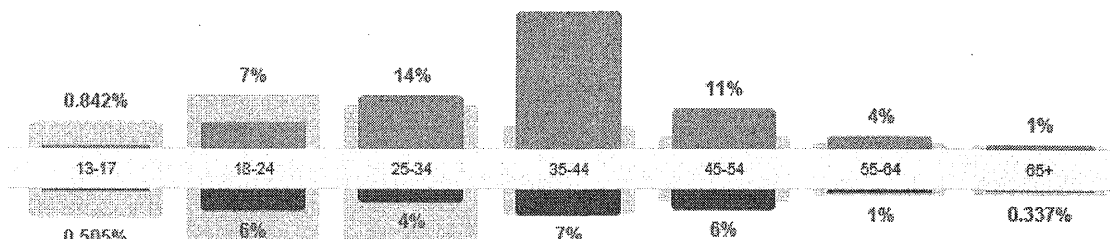
75%
Your Fans

46%
All Facebook

Men

24%
Your Fans

54%
All Facebook



This page has **701** likes/followers. The largest portion of our audience (39%) is women between the ages of 35-44 years old.

Posts were made in the corresponding months about the topics below.

January

- January 14th and 15th, notification of opening and closing of ice rink
- January 20th, new cover photo and brochure photo added

February

- February 23rd, notification of ice rink opening
- February 24th, notification of pool passes going on sale

March

- March 2nd, notification of pool passes on sale and super passes selling out
- March 6th and 9th, ice rink notifications regarding warm weather and closing for season
- March 9th, reminder to sign up for spring soccer clinics
- March 11th, notification of Summer brochure delivery date

Hinsdale Community Pool Page

People who like this page:

The people who like your Page

Women

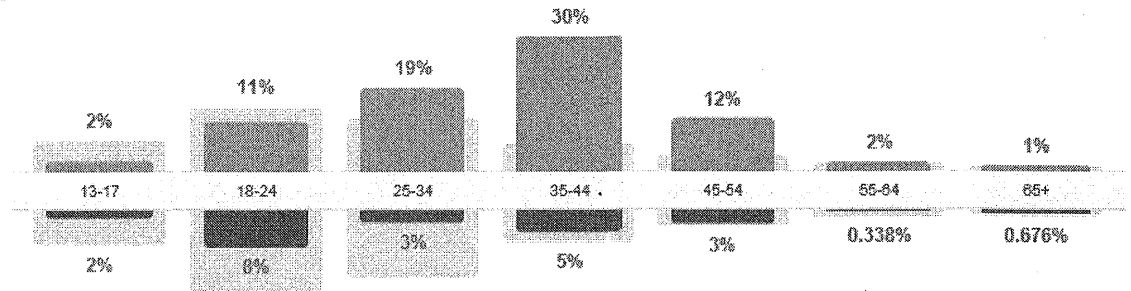
77%
Your Fans

46%
All Facebook

Men

21%
Your Fans

54%
All Facebook



This page has **324** likes/followers. The largest portion of our audience (30%) is women between the ages of 35-44 years old.

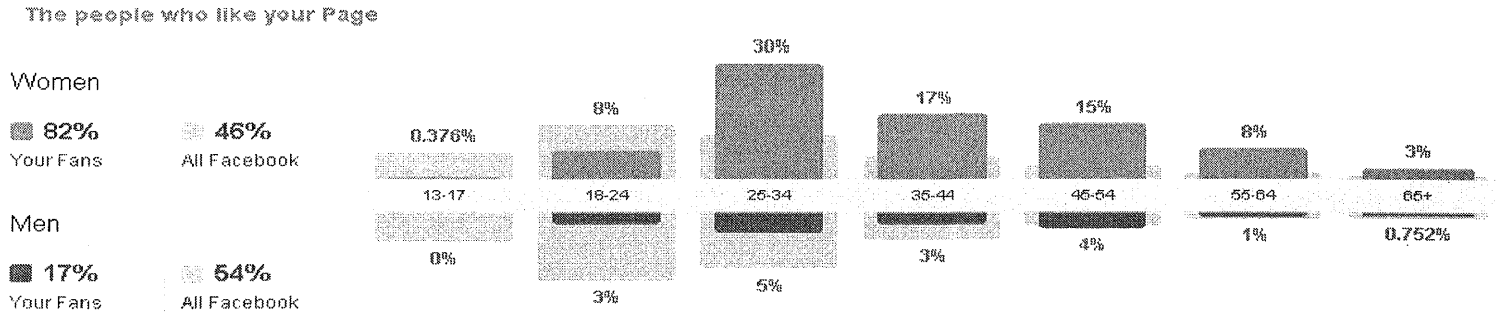
Posts were made in the corresponding months about the topics below.

March

- March 2nd, Notification of pool passes going on sale and super passes being sold out
- March 11th, notification of Summer brochure delivery date

Katherine Legge Memorial Lodge

People who like this page:



This page has **266** likes/followers. The largest portion of our audience (30%) is women between the ages of 25-34 years old.

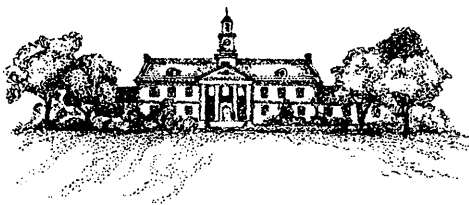
Posts were made in the corresponding months about the topics below.

January

- January 19th, post advertising weddings under the new Arch
- January 20th, post announcing new preferred tent vendor and highlighting a catering vendor

February

- February 2nd, post advertising the lodge patio for functions



5a

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

From: Gina Hassett, Director of Parks & Recreation

Date: May 15, 2015

Subject: Ice Rink Discussion

The Commission asked that staff provide the process of how ice rinks are constructed and maintained within the Village. There were concerns that this past winter, the ice rink at Burns Field was too small and that there were numerous days when skating wasn't available due to a snow covered rink.

Background

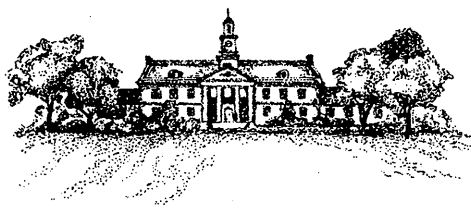
On an annual basis, the Village constructs and maintains an ice rink(s) at Burns Field. For the past seven winters, to construct the rink a liner has been laid and then filled with water. The installation is completed by Public Services staff during normal working hours. This year in addition to the liner, a Nice Rink system was purchased which included side boards. Construction takes place over a two day period and it takes an average of three days for the rink to freeze. Prior to using a liner, Public Services personnel utilized the natural topography of the park; four staff would work overnight spraying water in layers to form a skating surface. To utilize the natural topography, the work must be done overnight when temperatures are well below freezing. The Village started using the liner method in 2008 as overtime was no longer authorized for ice making.

Challenges

There are several challenges to making ice. The fluctuation in temperatures and snow events all adversely impact the installation of ice rinks as Public Services staff has to be allocated to snow removal.

When constructing a rink with a liner, the depth of the topographic area of the rink can delay the ice from freezing; constructing smaller rinks with less change in grade allows ice to freeze at a faster rate. To construct smaller rinks at Burns Field you must have a liner system. Once the liner for the rink is laid out, it is vulnerable; if the liner is walked on it is susceptible to tears, and the ice surface can be compromised. Depending on the size of the liner, it can take up to five staff members a half day to roll out and lay a liner.

Construction of the rink is sensitive; to limit the chance of damage to the liner, it is laid the day prior to filling the rink. Staff watches the forecast closely to ensure that personnel will not be needed for a snow event and will have time to complete construction of the rink. At times the forecast changes; sometimes it compromises the construction of the rink. To reduce the freeze time, the plans for this past winter included the construction of two smaller rinks to be used at Burns Field. However, due to frequent snowfalls, only one rink



was constructed. The usage of the small rink was high, which did not allow for a separate hockey area.

Another challenging issue is snow fall events. When there are snow events that require plowing, personnel resources are allocated to manage snow removal on Village streets and the downtown area. The ice rinks are at the end of the snow removal list. As it did last year, when there are weekend or multiple snow events back to back, this limits the available personnel. Following a snow event, the rinks often sit covered in snow for several days. This was the case for the proposed rink at Burlington Park. The rink was constructed but due to heavy snow falls and holidays, the rink area filled with snow and the liner was never laid.

Bringing in Public Service personnel to manage the ice on weekends or overnight would result in overtime expense and tie up personnel resources that may be needed for snow events. There are contractors that will construct and maintain ice rinks, but based on a past proposal, the Village received a cost estimate of \$8,000 to construct and manage a rink at Burns Field; this does not include the liner.

Weather conditions vary from winter to winter. For the past several years, staff has received complaints that the rinks in neighboring Clarendon Hills or Burr Ridge are open when the rinks are not available in Hinsdale. The rinks in these communities are managed by Park Districts. Since these agencies do not manage snow events for the municipality, their resources can be allocated to ice rink management.

The weather is unpredictable. In past years there have been several winters of extremely cold weather with limited to no snow events which allowed for numerous days of skating. However, the most recent years have had heavy snowfalls which limited skating opportunities in Hinsdale. The current budget year does not include funds for overtime to manage the ice rinks or to hire a management firm. Staff recommends that following this year, if the weather once again limits skating opportunities, that consideration be given to allocate funds to manage the rinks, either by Public Services personnel or a management firm.