MEETING AGENDA



SPECIAL MEETING OF THE PARKS AND RECREATION COMMISSION Tuesday, December 12, 2017 6:30 p.m.

Memorial Hall – Memorial Building (Tentative and Subject to Change)

- 1. CALL TO ORDER
- 2. PUBLIC COMMENT
- 3. APPROVAL OF MINUTES OCTOBER 10, 2017
- 4. LIAISON REPORTS
 - a) Gateway Special Recreation Association Report
- 5. MONTHLY REPORTS
 - a) Recreation Staff Report- November 2017
 - b) Recreation Financial Report- August through October 2017
- 6. OLD BUSINESS
 - a) KLM Marketing- 3 Month Update
 - b) Park Benches
 - c) HPTA Update
 - d) Super Pass Update
- 7. NEW BUSINESS
 - a) End of Season Pool Report 2017/Concession Discussion
 - b) 2010 Pool Audit
- 8. CORRESPONDENCE
- 9. OTHER BUSINESS
- **10. ADJOURNMENT**

Items listed on the agenda will be discussed and considered by the Commission. The Commission welcomes public comment on the agenda items during discussion. Items recommended for Board of Trustee approval at this meeting may be referred to the Board for further consideration at their next meeting.

The Village of Hinsdale 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 Darrell Langlois, ADA Coordinator, at 789-7014 or by TDD at 789-7022 promptly to allow the Village of Hinsdale to make reasonable accommodations for those persons.

VILLAGE OF HINSDALE MEETING OF THE PARKS AND RECREATION COMMISSION

& ORAFT

Tuesday, October 10, 2017 Memorial Building Board Room 7:00 PM

Chairman Waverley called the meeting of the Parks and Recreation Commission to order at 7:02 p.m. at the Memorial Building Board Room.

Members Present: Chairman Waverley, Commissioners Baker, Boruff, Conboy, Keane and Hester

Members Absent: Commissioner George

Staff Present: Heather Bereckis, Superintendent of Parks and Recreation

Brad Bloom, Assistant Village Manager/ Director of Public Safety

Linda Copp, Administrative Assistant

Public Comment

None

Approval of Minutes

Commissioner Boruff moved approval of the September 12, 2017 Park and Recreation Commission meeting minutes. Commissioner Baker seconded and the motion passed unanimously.

Gateway Special Recreation Association Report

Ms. Bereckis gave the report. The Agreement has been renewed with I-Parks for risk management. Registration for Hinsdale is declining with but increasing across the board. The majority of participants are over the age of 13. There are still participants over age 40. Ms. Bereckis stated that the adults participate in trips that are offered.

Monthly Reports

Ms. Bereckis presented the staff report for September, 2017. Gross revenue is around \$46,645 for KLM and there were seven more events than last year. Ms. Bereckis stated that net revenue has increased 28% and that the increased events were weddings or memorial services. The majority are through funeral director, Brian Powell who does not have a location. September and October are higher than 2015 and there are bookings through October of 2018.

Ms. Bereckis stated that the Winter/spring brochure will be delivered December 4th. There are a number of new events and the last movie in the park will be October 11. Commissioner Boruff stated that the food and wine event was enjoyable but suggested doing it on a Friday night. Ms. Bereckis stated that there will also be one in the summer with beer and food. Commissioner Hester asked if the movies in the park will all be in the summer. Ms. Bereckis stated there will be one each month next summer but the night will be moved to Friday.

Ms. Bereckis stated that the Fall Fest will be moved to the Community House due to the construction at the middle school. Fields are at capacity and invoices have been sent out. There have only been two rain outs this fall. Police help with the traffic for the cross country meets at KLM. Ms. Bereckis stated that platform tennis is trending higher than last year and a lot of the members are non-residents.

Ms. Bereckis explained how the expenses will be shown every 3 months because the numbers are not true for the programs that are seasonal. Commissioner Conboy would like to have the expenses

for the sections that are being presented. Ms. Bereckis will present the financials monthly on the focused areas and not the entire financial report. The full financial report will be presented every 3 months.

Ms. Bereckis stated that pool pass revenue was down primarily due to 10 visit passes but there was an increase in resident passes. August was cold so that month revenue was down. Commissioner Keane mentioned that he was surprised at the life projected for the pool. Ms. Bereckis will give the in depth pool financial report in November.

Old Business

Pickleball Follow-Up

Ms. Bereckis stated that the surveys to Brook park residents regarding pickle ball courts were mostly favorable. There is \$90,000 in the capital budget for resurfacing the courts. The additional costs would be nets, posts, pipes and fencing. The fence would be 4 feet. There is a donor that will provide \$3,000 for the additional expenses. There are a few residents that think there are not enough tennis courts but there are 18 of them, not including the high school courts. Ms. Bereckis stated that Brook courts are only used for recreational play and there are no lessons given there. Residents were not interested in paying for lessons.

Commissioner Baker asked how much additional outlay would be necessary. Ms. Bereckis stated that the \$3,000 donation would cover most of the difference in setup except for the fence. It would not cover the fence but that is not required. Ms. Bereckis believes that there should be enough money left from the amount budgeted to cover the cost of the fence. Ms. Bereckis asked the Commission for their opinions. Ms. Bereckis stated that the Community House has made about \$6000 in revenue through pickle ball. The outdoor courts have not seen a lot of use because most residents don't know there are courts there. Commissioner Hester stated she believed the Brook courts would need promotion. Ms. Bereckis stated that players do prefer to play outdoors and on dedicated courts.

Commissioner Boruff stated that he believes that a fence is a good idea to separate from the tennis players. Commissioner Hester stated that the survey shows the tennis courts are only used minimally each day. Ms. Bereckis stated that there were about 40 surveys returned and there was a 90% approval rate. Ms. Bereckis stated that this does meet some criteria for new adult programs that the community survey requested. Two tennis courts would be made into six pickle ball courts and the other two courts would still be for tennis.

The Commission discussed the issue. Ms. Bereckis stated how we are still providing the needs for tennis players. Mr. Bloom suggested that a press release could be put in the paper with the information and that this improvement is not required to go to the village board. Commissioner Baker made a motion to approve the conversion of two tennis courts at Brook Park to six pickle ball courts. Commission Boruff seconded and the motion passed unanimously

Benches and Waste Receptacles

Ms. Bereckis presented the options based on the aesthetics of the parks. They would be used in the field areas and along walking areas. The player style benches would stay in the high traffic areas. They are more expensive and they have to be installed on a concrete pad. Ms. Bereckis stated that the trash cans would need to have a lid. The part that contains the trash must be portable so they can easily be emptied but can't be moved.

Commissioner Conboy thinks there should be something more special than what is presented in the brochure. Commissioner Hester asked how many benches are needed for each park. Ms. Bereckis stated there would be anywhere from 3-8 benches at each park. Commissioner Boruff stated that

he didn't like the resin benches in any style and prefers wooden. The Commission liked the wooden style bench on example one. Ms. Bereckis stated that wood benches are repainted every 3 years. Commissioner Conboy shared some other benches that were poly that he thought would look more appealing. Ms. Bereckis stated that the benches would need to be 6 foot. Ms. Bereckis stated that player benches are around \$300 and wood benches would be over \$500 and Public Services does suggest the poly with the look of wood because wood is more maintenance and don't last as long.

Ms. Bereckis stated that there is currently \$1500 in this year's budget and that will buy the current style that we have. Ms. Bereckis stated that we need direction on how they will be replaced. Chairman Waverly believes that we need to start by park and replace all in that park. Commissioner Baker asked if there is an inventory; Ms. Bereckis stated there is no history. The Commission discussed about the needs and what is appropriate for replacement. Commissioner Conboy will forward some of the types he prefers. Commissioners Keane and Conboy will concentrate on styles for the meeting next month.

The item will be discussed again in November to decide on a style that all the Commissioners accept.

KLM Wireless

Ms. Bereckis gave the update on the wireless internet. The current system is hard on the staff and IT staff. The first option will allow 100 users at a time. The second option is for 300 users for \$500 more. There is no money budgeted for this year and money can be reallocated for the upgrade for this year.

Commissioner Boruff made a motion to approve the wireless internet at KLM and the Commission agreed unanimously.

2010 Pool Audit

Ms. Bereckis stated that the audit was presented to show the projected life and all the items have been addressed to date. There are new items being addressed and staff is suggesting putting an audit in the next year instead of four years from now.

New Business

Melin Ice Rink

Ms. Bereckis presented the annual request. The residents by Melin Park set it up and maintain the ice rink and the village fills it with water. Mr. Bloom stated that the village is self insured for the liability. The Commission unanimously recommended this annual request.

Ms. Bereckis stated that the liner has been ordered for Burns and there will be some weekend staff hours at the warming house.

Platform Tennis Membership Types

Ms. Bereckis commented on the new type of membership being suggested for league subs. It would be for sub players that don't want to pay for a full membership because they only play occasionally. It would be a ten visit pass and monitored by Rick Larsen and HPTA.

Chairman Waverly explained the reason for this proposal. Commissioner Hester asked how HPTA is going to enforce this. Mr. Bloom explained the upside of doing this is that it would generate some more revenue for those that don't want to pay for a full membership.

Chairman Waverley made the motion to sell a 10 visit pass for paddle player subs for \$100 for residents and \$150 for non-residents. Commissioner Baker approved the motion and Commissioner Conboy seconded. The motion was unanimously approved.

Correspondence

None

Other Business

Ms. Bereckis stated that on Oct. 21st there will be sleep out at Burlington Park from Christ Church in Oak Brook and Bridge Communities. The event will run from Saturday at 9 pm through Sunday at 8 am.

National Recreation and Parks Conference Follow-Up

Ms. Bereckis commented on the National Park and Recreation Conference in New Orleans. Ms. Bereckis and Ms. Hanzel met a great group of people. The host of American ninja warrior was the conference host. She highlighted the classes they took including Rolling Down the River with historic restoration, historic buildings being used for ghost tours and the value of historic properties. Ms. Bereckis thinks KLM could be used for historic, themed events. They talked about unconventional programming that facilities do like historical reenactments, classical concerts and art shows. Ms. Bereckis commented on many of the new things that could be done at KLM and how to capitalize on themed events.

Ms. Bereckis commented that she also went to a Pickleball class about how to expand the program for the future. They did emphasize that the players will be demanding.

Adjournment

Next meeting will be November 14. Since there was no further business to come before the Commission, Commissioner Conboy moved to adjourn. Commissioner Hester seconded and the motion passed unanimously. The meeting of the Parks and Recreation Commission was declared adjourned at 9:06 pm.

Respectfully submitted,

Linda Copp, Administrative Assistant

Gateway Special Recreation Association

Board Meeting Thursday, November 9, 2017 3:00 PM

Oakbrook Family Recreation Center 1450 Forest Gate Road Oakbrook, IL 60523

- I. CALL TO ORDER
- II. OPEN FORUM
- III. BOARD MEMBER COMMENTS
- IV. COMMUNICATIONS
- 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 the August, 2017 Regular Meeting Minutes
- B. Approval of the October, 2017 Regular Meeting Minutes
- C. Approval of November, 2017 Check Register
- D. Approval of October, 2017 Treasurer's Report
- VI. REPORTS
 - A. RGA Monthly Report
- VII. OLD BUSINESS
 - A. Articles of Agreement and Indemnification
- VIII. NEW BUSINESS
 - A. Audit 2016/2017
 - B. Intergovernmental Agreement between the Village of Willowbrook and the Gateway Special Recreation Association Concerning Grant of SRA Funds for 2017-2018
- 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

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meeting or the facilities, are requested to contact Cindy Szkolka, at 630-993-8910 or at cszkolka@epd.org promptly to allow the Board to make reasonable accommodations for those persons.

GATEWAY SPECIAL RECREATION ASSOCIATION

BOARD OF DIRECTOR'S MEETING

October 12, 2017

Call to Order: Chairman Cindy Szkolka called the Gateway Special Recreation Association Board of Director's Meeting to order at 3:00pm on October 12, 2017 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; Sharon Peterson, Countryside; Cindy Szkolka, Elmhurst; Heather Bereckis, Hinsdale; Matt Russian, Pleasant Dale; Lianne Robinette, Westchester; John Fenske, Willowbrook; Scott Nadeau, York Center

Absent: Karen Spandikow, Oakbrook

Ray Graham Staff: Ryan Massengill

Visitors: None

II. Open Forum: None

III. Board Member Comments: None

IV. Communications: None

- V. Omnibus Agenda: President Szkolka stated that since the August, 2017 meeting minutes had not been presented as of yet, Item A would have to be removed from the Omnibus Agenda. Scott Nadeau added that there are 3 outstanding checks (#1937, #1939, and unnamed) which are made out to JMS Auto. JMS's position is that we do not owe them these funds and we have a credit. Gateway's Treasurer feels otherwise. JMS refused to issue us a refund for the prior discrepancy and instead issued a credit and that was sufficient for Gateway's audit. Mr. Nadeau asked how long these checks should stay outstanding. It was concluded that these checks should be voided to clear the books. A motion was made by Sharon Peterson, Countryside; to approve the Omnibus Agenda Items B D and seconded by Jim Pacanowski, Burr Ridge.
 - B. Approval of September, 2017 Regular Meeting Minutes
 - C. Approval of October, 2017, Check Register
 - D. Approval of October, 2017 Treasurer's Report

On a voice vote, the motion passed unanimously

VI. Reports:

RGA Monthly Report-Superintendent Massengill noted that registration numbers are very comparable to last year's numbers. There were a few cancelled programs as well as a few programs that are full. Staffing is steady with 3 Rec Leader and 2 Rec Instructor positions open. Ms. Massengill updated the scholarship status and noted that the Line Item #520 was corrected from last month's question as it was a simple clerical error. Scott Nadeau noted that Garry Kasanders had made the change and updated spreadsheets had been sent. The Winter/Spring brochure development is underway. As there was some registration changes last year, this year participants will be able to register for Winter programs, Spring programs, and/or Winter/Spring programs together. Gators softball was highlited as they went to the state tournament and had a great time. The volleyball team will be headed to Rockford for a tournament in the near future.

VII. Old Business:

- A. Articles of Agreement-Indemnification- Chairman Szkolka noted that signature pages are still needed from Oak Brook and York Center. Indemnification paperwork is still needed from Burr Ridge and Oak Brook. Original hard copies of these documents, along with the RGA Agreement, will be kept by the Gateway Secretary once they are collected.
- B. JMS Billing- Item was heard as part of Item V.

VIII. New Business:

- A. Audit 2016/17 The audit work has been completed but the report has not been finished. We anticipate the completed audit to be on next month's agenda.
- IX. Open Forum: None
- X. Adjournment: Jim Pacanowski, Burr Ridge; made a motion to adjourn the meeting, seconded by Sharon Peterson, Countryside. Motion passed on a voice vote. Meeting adjourned at 3:11pm.

GATEWAY SRA CHECK REGISTRY Date

Check #	Issued to	Description		mount	Total	
1950	MacLean Web Works	Website Host	\$	135.00	\$	135.00
1951	Village Of Hinsdale	Fuel	\$	449.76	\$	449.76
			\$		\$	
······································			\$	-	\$	_
····			\$:	\$	-
lotals	1				ć	584.76

Bank Accounts Reconciled as of								
General Checking Account	\$	2,561.16						
Money Market Account	\$	169,726.59						
Totals	\$	172,287.75						
Check Registry	\$	584.76						
Outstanding check Total	\$, -						
Balance after Check Registry	\$	171,702.99						



Empowering people with disabilities



Gateway SRA Board Meeting November 7, 2017 RGA Report

<u>Fall 2016/2017 Comparison</u> <u>As of 11/07/2017</u>

2016

District	Registered Participants 10/11	Registered Participants 11/11
Burr Ridge	6	9
Countryside	0	1
Elmhurst	39	56
Hinsdale	21	26
Oak Brook	3	7
Pleasant Dale	4	4
Willowbrook	5	5
Westchester	2	4
York	1	1
Non-resident	5	9
Total:	86	122

2017

District	Registered Participants 10/9	Registered Participants 11/7			
Burr Ridge	7	7			
Countryside	2	2			
Elmhurst	57	59			
Hinsdale	19	19			
Oak Brook	5	5			
Pleasant Dale	5	5			
Willowbrook	5	7			
Westchester	4	5			
York	1	1			
Non-resident	10	11			
Total:	115	121			

Cancelled Fall Programs as of 11/07/2017

- Farmers Market
- After School Club
- Gone Fishin'
- Billiards Club
- Gators Cheerleading

Full Programs as of 11/07/2017

- Horsemanship 1 waiting list
- Northern Social Club No wait list
- Basketball Conditioning No wait list
- Hollywood Blvd Meal and Movie No wait list
- Shop Till You Drop No wait list

Gateway Staff Update as of 11/07/2017

We currently have the following positions open:

- 3 Recreation Leaders
- 2 Recreation Instructors

Gateway Vehicles Update as of 11/07/2017

Vehicle	Mileage	Maintenance
192	84, 146	N/A
171	130, 163	N/A
170	53, 312	N/A
283	14, 671	N/A

Scholarships Status as of 11/07/2017

- Elmhurst \$550
- Westchester \$183
- Burr Ridge \$100
- Willowbrook \$202
- Hinsdale \$40

Winter/Spring 2018 Brochure

Gateway SRA winter/spring brochure is currently at the designers for final edits. Our goal is for the program brochure to be printed and to be distributed by the end of November with a registration deadline of January 5th. We have included a few community events, but if there are still some that you would like to have added to our page please let Ryan know.

G.I.T - Gateway Institute of Technology

There's an "app" for that!

Introducing G.I.T. Gateway Institute of Technology. All around us these days' people have Smartphones, iPads, Tablets, iPods and digital cameras. People are texting, emailing, taking selfies, and "googling" things, and in this class we will learn how to operate these "apps" properly and explore others geared to the each person's individuality. We will also explore the world of social media and the importance of proper social media etiquette.

Program Highlights

Special Olympic Highlights

Gateway SRA
Gators Volleyball
State Tournament 2017

The Gateway Gator Green volleyball team qualified for the state Special Olympic event on October 28 and October 29 in Rockford, IL. They were so excited to be going to this competition. They played both of their volleyball matches on that Sunday.

They played We Care Special Recreation first. The Gators Green team played very well and won this match in two games. We Care Special Recreation had some good hits and some good serves, but the Gators played very well together as a team.

The second volleyball match was against Eckert Park. Eckert Park is a very good team. This was a great competition and evenly matched. This match went three games! All three games were close in score throughout! The final games scores were: Gators 25, Eckert Park 15 - Gators 19, Eckert Park 25 - Gators 19, Eckert Park 25. Both teams had some great moments. Unfortunately, the Gators fell to Eckert Park winning only 1 match. The Gators were in a round robin with We Care and Eckert Park and because all 3 teams had a record of 1-1 the 1st place determination came down to a point differential and because Gateway had won their first game by a large margin that put them in the lead with the most points, and as a result the Gators came out on top with a 1st place gold medal win at the state tournament.

This is a great accomplishment for them! The Green team had some changes in regards to their roster and a new head coach this season. They did adjust and by the end of the season, they had a good team atmosphere.

We are very proud of the Gators athletes and the coaches! Congratulations to the whole team!!

Monster Mash

This year Gateway SRA's Monster Mash was hosted at the Mayfair Banquet hall in Westchester. The hall was very well decorated with Halloween themed balloons and tableware. The participants danced the evening away complete with snacks, beverages and a costume contest. This is a highly attended program and the participants look forward to dressing up all year long.











GATEWAY SRA 2017-208 MONTHLY TREASURER'S STATEMENT

	% 0F	RUDGET	%66	%02	%0 0%	20%	%OF	BUDGET	%0	%0	61%	15%	91%	30%	52%	263%	7%	20%	18%	12%	%0	47%
	VARIANCE	TO BUDGE	5 7.81	\$ 264.760.89	10	3 264,768.70	VARIANCE	TO BUDGE	3,800.00	5,500.00	1,559.00	1,278.00	206.00	175.61	5,124.99	(1,633.85)	1,865.00	228,753.00	7,197.36	9,657.90	11,207.00	\$ 274,690.01
		BUDGET	\$ 625.00	\$ 526,939.81	\$	\$ 527,564.81		BUDGET	\$ 3,800.00	\$ 5,500.00	\$ 4,000.00 \$	\$ 1,500.00 \$	\$ 2,310.00 \$	\$ 250.00 \$	\$ 10,712.00 \$	\$ 1,000.00	\$ 2,000.00 \$	\$ 457,507.00 \$	\$ 8,750.00 \$	\$ 11,000.00 \$	\$ 11,207.00 \$	\$ 519,536.00
	YEAR TO	DATE	\$ 617.19	\$ 262,178.92	٠	\$ 262,796.11	YEAR TO	DATE	, \$	•	\$ 2,441.00	\$ 222.00	\$ 2,104.00	\$ 74.39	\$ 5,587.01	\$ 2,633.85	\$ 135.00	\$ 228,754.00	\$ 1,552.64	\$ 1,342.10	- \$	\$ 244,845.99
	CURRENT	MONTH	\$ 181.92	, ,	- \$	\$ 181.92	CURRENT	MONTH	\$	- \$, \$	۔ ج	٠ \$	۰ \$	÷	· ·	\$ 135.00	, \$	\$ 449.76	\$	- \$	\$ 584.76
November	S	DESCRIPTION	Interest	Member Contributions	<u>Misc. Revenues</u>	annes		DESCRIPTION	Audit Services	Day Camp Transportation	Financial Assistance	Legal Fees	Insurance	Misc. Expenses	One on One Aids	Program Supplies	Web/IT	Service Contract	Vehicle Fuel	Vehicle Repairs	Transportation Fund	nse
DATE	REVENUES	ACCT. #	110	120	130	Total Revenues	EXPENSES	ACCT. #	200	510	520	530	540	550	260	570	280	290	009	610	<u>620</u>	Total Expense

To: Gateway Special Recreation Association Board

From: john Fenske, Interim Superintendent of Parks & Recreation

Re: Intergovernmental Agreement between the Village of Willowbrook and the Gateway Special

Recreation Association Concerning Grant of SRA Funds for 2014-2018

Date: November 9th, 2017

In 2006, the Gateway Special Recreation Association and the Village of Willowbrook entered into an intergovernmental agreement that enabled the Village to utilize tax funds from its Special Recreation Fund in making Willowbrook's park facilities more accessible to persons with disabilities and to implement programs for such individuals. As a result, disabled participants in the Gateway community and other persons with disabilities have benefited from this initiative. This agreement is done at no cost to the Gateway SRA, as it is a paper transaction that continues in perpetuity until terminated by either party.

At the meeting on November 9th, I will be presenting to the Gateway Board for approval the special project grant per the terms of the current agreement for Fiscal years 2012-2018. The expenditure of funds by way of a direct contribution or "grant" from the Gateway SRA to the Village of Willowbrook meets the requirements of State Statute (65 ILCS 11-95-14) in allowing municipal units of government to levy a tax for such purposes. The attached summary lists this current fiscal year's expenses as well as those from the previous 5 years.

If you have any questions, please do not hesitate to call me at 630.920.2251.

Thank You,

John Fenske Interim Supt. of Parks & Recreation Village of Willowbrook

Village's Fiscal Year SRA Tax Leuy Year	4/30/2014 2012	4/30/2015 2013	4/30/2016 2014	4/30/2017 2015	4/30/2018 2016	4/30/2019 2017
Gateway SRA Membership Dues	36,833	37,360	35,606	37,045	37,785	38,541
Staff Costs	5,400	5,400	5,400	5,400	5,400	5,400
ADA Accomodations 1 on 1 Aides	6,200	5,000	5,000	5,000	5,000	6,500
Special Recreation fishing day at Willow Pond	400	400	400	400	400	200
Contingency for ADA assistance for participants in Parks & Rec. department activities	1,000	1,000	1,000	1,000	1,000	1,000
Approved Playground Mulch 4 loads x \$1500/load x.5	3,000	3,000	3,000	3,000	3,000	3,000
Labor for spreading mulch 4 loads x \$800 x.5	1,600	1,600	1,600	1,600	1,600	1,600
Handicapped portable tollet upgrade at Borse & Willow Pond Willow Pond 2013-2017 \$25/mo. X 7 mo. \$25/mo. X 3 months X 2 parks 2018+	175	175	175	175	175	150
ADA Park improvements	13,300	17,200	21,000	21,000	104,035	21,950
TOTAL EXPENSES	67,908	71,135	73,181	74,620	158,395	78,341
LESS: Estimated Amount of Restricted SRA Funds in Reserves	· .			·	(83,775)	
Total SRA Tax Levy Request	67,908	71,135	73,181	74,620	74,620	78,341
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GATEWAY SRA 2017-208 MONTHLY TREASURER'S STATEMENT

DATE	November							
REVENUES	5	(CURRENT	YEAR TO				VARIANCE
ACCT.#	DESCRIPTION		<u>MONTH</u>	DATE		BUDGET		TO BUDGE
110	Interest	\$	181.92	\$ 617.19	\$	625.00	\$	7.81
120	Member Contributions	\$	-	\$ 262,178.92	\$	526,939.81	\$	264,760.89
<u>130</u>	Misc. Revenues	\$	<u>.</u>	\$ •	\$	_	\$	-
Total Reve	nues	\$	181.92	\$ 262,796.11	\$	527,564.81	\$	264,768.70
	·			•	·	•	•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
EXPENSES		Ç	CURRENT	YEAR TO		,		VARIANCE
ACCT. #	DESCRIPTION		<u>MONTH</u>	DATE		BUDGET		TO BUDGE
500	Audit Services	\$	-	\$ -	\$	3,800.00	\$	3,800.00
510	Day Camp Transportation	\$	· -	\$ -	\$	5,500.00	\$	5,500.00
520	Financial Assistance	\$	=	\$ 2,441.00	\$	4,000.00	\$	1,559.00
530	Legal Fees	\$. -	\$ 222.00	\$	1,500.00	\$	1,278.00
540	Insurance	\$	-	\$ 2,104.00	\$	2,310.00	\$	206.00
550	Misc. Expenses	\$	-	\$ 74.39	\$	250.00	\$	175.61
560	One on One Aids	\$	-	\$ 5,587.01	\$	10,712.00	\$	5,124.99
570	Program Supplies	\$	-	\$ 2,633.85	\$	1,000.00	\$	(1,633.85)
580	Web/IT	\$	135.00	\$ 135.00	\$	2,000.00	\$	1,865.00
590	Service Contract	\$	-	\$ 228,754.00	\$	457,507.00	\$	228,753.00
600	Vehicle Fuel	\$	449.76	\$ 1,552.64	\$	8,750.00	\$	7,197.36
610	Vehicle Repairs	\$	-	\$ 1,342.10	\$	11,000.00	\$	9,657.90
<u>620</u>	<u>Transportation Fund</u>	\$	_	\$ -	<u>\$</u>	11,207.00	\$	11,207.00
Total Expe	nse	\$	584.76	\$ 244,845.99	\$	519,536.00	\$	274,690.01

% OF

BUDGET

99%

50%

<u>0%</u>

50%

% OF

BUDGET

0%

0%

61%

15%

91%

30%

52%

263%

7%

50%

18%

12%

<u>0%</u>

47%

GATEWAY SRA CHECK REGISTRY Date

Check #	Issued to	red to Description		Amount		Total	
1950	MacLean Web Works	Website Host	\$	135.00	\$	135.00	
1951	Village Of Hinsdale	Fuel	\$	449.76	\$	449.76	
	·		\$	-	\$	-	
			\$	-	\$	-	
			\$	-	\$	-	
Totals					\$	584.76	

Bank Accounts Reconciled as of								
General Checking Account	\$	2,561.16						
Money Market Account	\$	169,726.59						
Totals	\$	172,287.75						
Check Registry	\$	584.76						
Outstanding check Total	\$	-						
Balance after Check Registry	\$	171,702.99						





DATE:

December 12, 2017

TO:

Chairman Waverley & Members of the Parks & Recreation Commission

FROM:

Heather Bereckis, Superintendent of Parks & Recreation

RE:

November Staff Report

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

Katherine Legge Memorial Lodge

Preliminary gross rental and catering revenue for the fiscal year to-date is \$98,115. Rental revenue for the sixth month of the 2017/18 fiscal year is \$16,780. In October, there were 13 events held at the Lodge, which is the same as the prior year. However, revenue for the month is down due to the type and size of events. Expenses through October are up 16% (\$13,011) over the prior year; this is a result of timing related to custodial billing.

REVENUES	Octo	ber	YTD		Change	2017-18	FY 17-18	2016-17	FY 16-17
	Prior Year	Current Year	Prior Year	Current Year	Over the Prior year	Annual Budget	% of budget	Annual Budget	% of budget
KLM Lodge Rental	\$21,045	\$16,780	\$92,785	\$86,615	(\$6,170)	\$160,000	54%	\$180,000	52%
Caterer's Licenses	\$0	\$500	\$9,000	\$11,500	\$2,500	\$11,000	105%	\$15,000	60%
Total Revenues	\$21,045	\$17,280	\$101,785	\$98,115	(\$3,670)	\$171,000	57%	\$195,000	52%
								,	
EXPENSES	Octo	ober	Y	TD	Change Over the	2017-18 Annual	FY 17-18 % of	2016-17 Annual	FY 16-17 % of
	Prior	Current	Prior	Current	Prior year	Budget	budget	Budget	budget
	Year	Year	Year	Year					
Total Expenses	\$6,996	\$20,007	\$64,731	\$68,844	\$4,113	\$197,651	35%	\$212,741	30%
Net	\$14,049	(\$2,727)	\$37,054	\$29,271	(\$7,783)				

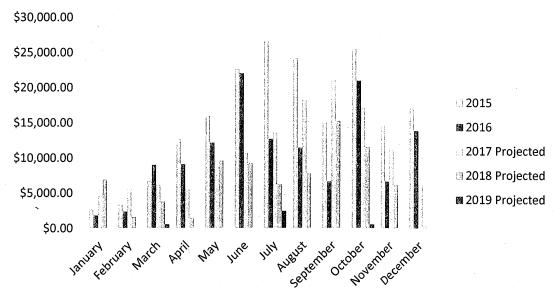


				KI	LM	Gross Mo	ontl	hly Revenu	ies					· · · · · · · · · · · · · · · · · · ·
Month	20	11/12 FY	20	12/13 FY	20	13/14 FY	20)14/15 FY	20	15/16 FY	20:	16/17 FY	201	7/18 FY
May	\$	8,561	\$	8,801	\$	16,796	\$	13,745	\$	16,000	\$	12,200	\$	9,600
June	\$	11,156	\$	10,745	\$	26,818	\$	17,450	\$	22,770	\$	22,845	\$	12,595
July	\$	13,559	\$	9,786	\$	18,650	\$	12,909	\$	27,475	\$	12,550	\$	13,950
August	\$	17,759	\$	18,880	\$	19,579	\$	25,350	\$	24,775	\$	11,500	\$	18,130
September	\$	14,823	\$	14,498	\$	12,137	\$	24,510	\$	15,250	\$	12,645	\$	15,560
October	\$	16,347	\$	15,589	\$	14,825	\$	23,985	\$	25,580	\$	21,045	\$	16,780
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	\$	86,615

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.

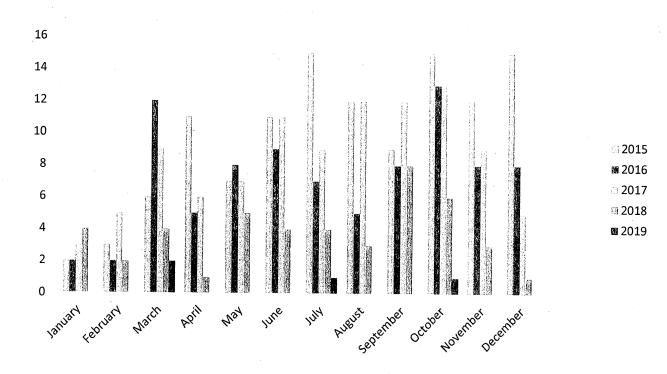
KLM Revenue 2015-2019

Data as of 11/30/2017





KLM Reservations 2015-2019 Data as of 11/30/2017



Staff is now working to implement the approved marketing plan for the 2017/18 FY, including the addition of Search Engine Optimization (SEO) and progressive marketing through The Knot. Details on this were presented at the August Parks & Recreation Commission meeting and will be reevaluated at the December Parks & Recreation Meeting. Daily leads are being received from the upgraded Knot.com advertising; lodge staff is tracking the conversion rate from leads to bookings. Staff is awaiting the first analytics report from Linchpin, the company performing the SEO project.

Upcoming Brochure & Activities

Brochure & Programming

Winter/Spring Brochure planning has been completed, with the delivery for residents having taken place on December 4th. Registration for Winter/Spring programs begins on December 11th. New programs for this brochure include youth pickleball, archery, badminton, meditation, and Junior Firefighters.



Special Events

Breakfast with Santa was held at KLM Lodge on December 2nd. The event was well attended and received with over 90 people in attendance. The event provided an expanded continental breakfast, crafts, and the opportunity to take photos with Santa.

Staff is currently preparing for upcoming special events including the Holiday Express on December 17th, and the Easter Egg Hunt on March 31st.

Field & Park Updates

Fields/Parks

Fall Fields usage finished during the 3rd week of November. Final payment invoices for rentals were sent out on November 15th. Staff will begin booking Spring Field space in early January. Public Service staff has completed winterizing park irrigation and bathrooms. All facilities with the exception of KLM and Burns will be closed for the season.

Staff has begun preparation for setting up the Burns Field ice rink. Temperatures need to be consistently in the high 20's with frozen ground for the rink to be filled. Once this takes place, Public Services staff will fill the rink and monitor it until it is able to be opened for skating. The warming house will have unsupervised open hours on M-F from 3:30-6:30pm, with the Police Department closing the facility each night. Weekend hours will be staffed from 10am-6pm. Staff will be monitoring the ice, bathrooms, and fire places as well as offering hot chocolate.

Platform Tennis

Memberships

Preliminary gross revenue for the 2017/18 fiscal year through the sixth month is \$60,461. Expenses through October are down 45% (\$2,202) over the prior year; this is a result of the work done early in the season to the electrical system in preparation for the capital walkway improvements. Overall net revenue is \$46,368 which is 49% (\$22,713) higher than the same period of the prior year. A breakdown of membership revenue through November 28th is included below.



REVENUES	Octo	ber	YTI	D	Change	2017-18	FY 17-18	2016-17	
	Prior	Current	Prior	Current	Over the	Annual	% of	Annual	FY 16-17
	Year	Year	Year	Year	Prior year	Budget	budget	Budget	% of budget
Membership									
Passes/Lessons/Fobs	\$10,804	\$20,383	\$42,819	\$60,461	(\$17,642)	\$65,000	93%	\$65,000	66%
					· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	
					Change	2017-18	FY 17-18	2016-17	
EXPENSES	Octo	ber	YTI	כ	Over the	Annual	% of	Annual	FY 15-16
	Prior	Current	Prior	Current	Prior year	Budget	budget	Budget	% of budget
	Year	Year	Year	Year			-		
General Expenses	\$4,889	\$2,687	\$19,164	\$14,093	\$5,071	\$40,080	35%	\$40,080	48%
Capital Expenses	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$123,500	0%
Total Expenses	\$4,889	\$2,687	\$19,164	\$14,093	\$5,071	\$40,080	35%	\$163,580	12%
Net	\$5,915	\$17,695	\$23,655	\$46,368	(\$22,713)	_			

Renewal letters were sent out to past members in mid- August. Pricing for the 2017/18 season will remain the same, with a late fee incurring starting November 1st. This was approved by the Village Board at its March 7, 2017 meeting. Below is a chart indicating current year-to-date membership revenue in comparison to the same period of the previous year.

Platform Tennis Membership Summary

		20)16			2017							
Memberships as of 11/28/17	New Members	Renewal Members	Total Members	Revenue YTD	2017 Fees	New Members	Renewal Members	Total Members	Change of over Prior Year		Change over Prior Yr.	% of Change Over Prior Year	
Resident Individual	5	36	41	\$8,200	\$200	9	52	61	20	\$12,200	\$4,000	49%	
Resident Family	1	23	24	\$6,000	\$250	5	20	25	1	\$6,250	\$250	4%	
Resident Secondary	5	50	55	\$0	\$0	. 14	52	66	11	\$0	\$0	0%	
Resident Total	11	109	120	\$14,200		28	124	152	32	\$18,450	\$4,250	30%	
Non-Resident Individual	12	71	83	\$24,900	\$300	16	97	113	30	\$33,900	\$9,000	36%	
Non-Resident Family	1	16	17	\$6,375	\$375	3	20	23	6	\$8,625	\$2,250		
Non-Resident Secondary	20	33	53	\$0	\$0	17	46	63	10	\$0	\$0	0%	
Non-Resident Total	33	120	153	\$31,275	•	36	163	199	46	\$42,525	\$11,250	36%	
Total Lifetime Members	N/A	239	239	\$0		1	220	221	-21	\$0	\$0	0%	
Res League Players 10 Visit	N/A			\$0	\$100	2	0	3		\$300	\$300		
NR League Players 10 Visit	N/A			\$0	\$150	2	0	2		\$300	\$300		
10 Visit Total				\$0						\$600	\$600		
Total Memberships/ Revenue		468	512	\$45,475		64	507	572	60	\$61,575	\$16,100	35%	

Parks Maintenance Monthly Report – November 2017

Activity Measures:

Ser	otember T	otals	
Job Task	Hours	Accomplishment	Units
Administration	18	18	
Clean Bathroom	37.5	126	Each Bathroom
Refuse Removal	42.5	125	Each Can
Fountain Maintenance	0	0	Hour
Litter Removal	4	4	Hour
Weed Removal	23.5	23.5	Hour
Brush Pick Up	0	0	Hour
Athletic Field Striping	7	12	Each Field
Infield Maintenance	0	. 0	Each Field
Athletic Goal/Net Maintenance	11	8	Each Goal
Turf Repair/Sod Installation	0	0	Hour
Aeration	0	0	Hour
Over seeding	0	0	Lbs. of Seed
Turf Evaluation/Soil Testing	4.5	8	Each
Hardwood Mulch Installation	0	0	Cubic Yard
Leaf Mulching	0	0	Hour
Mowing	0	0	Hour
Land Clearing	0	0	Hour
Planting Bed Preparation	12	32	Each Bed
Plant Installation/Removal	50	50	Hour
Flowering Bulb Installation/Removal	27	27	Hour
Tree and Shrub Maintenance	8.5	25	Each
Fertilization	1	1	Hour
Watering	2.5	2.5	Hour
Pest and Weed Control (chemical)	0	0	Hour
Irrigation Start Up (spring)	0	0	Each
Irrigation Repair	0	0	Each
Irrigation Winterization	34	12	Each
Playground Maintenance/Repair	0	0	Hour
Playground Inspection	0	0	Each
Playground Mulch Installation	0	0	Cubic Yards
Holiday Decorating	65	65	Hour
Platform Tennis Repairs	0	0	Each
Special Events	2	2	Hour
Building Maintenance	20	6	Each
Equipment/Vehicle Maintenance	0	0	Each
Training/Education	0	0	Hour
Skate Park Maintenance	16	16	Hour
Ice Rink Maintenance	0	0	Hour
Miscellaneous	10	10	Hour

Parks Maintenance Monthly Highlights – November 2017

Contractual Maintenance

- Landscape Maintenance and Mowing
 - A & B Landscaping has completed fall clean up
 - The Landscape Maintenance contract has expired for 2017
- Rain Garden Maintenance
 - Fall clean-up is scheduled for December
 - Spring clean-up is scheduled for April 2018

General Park Maintenance

- Eleanor's Park Rejuvenation
 - Parks Crews spent several days at Eleanor's Park. 3 dead trees were removed and the remaining trees were pruned
 - Landscape beds were weeded and landscape plants pruned for increased vitality
- Veeck Park Skate Park
 - Parks Crews spent two days at the skate park repairing and securing apparatus and platforms
- Bathroom Shelters (KLM and Burns Field)
 - Cleaned Monday Friday
 - Remain open to accommodate winter activities
- Bathroom Winterization (Peirce, Robbins, Brook, Veeck)
 - These shelters have been winterized for the season
 - Will re-open in April 2018
- Fence Installation
 - Fencing was installed at the east end of the KLM Creek
 - The new playground fence at KLM was scheduled for December installation.
- Irrigation
 - Irrigation was winterized at Burlington Park including the Burlington Fountain

Athletics

- Fields
 - Athletic fields closed in mid-November
 - Goals have been stored for the winter
- Irrigation
 - Irrigation was winterized at Veeck Park, Brook Park, Robbins Park, and Burns Field

Central Business District (CBD)

- Spring Tulips
 - Over 10,000 tulip bulbs were planted in the CBD landscape beds
 - Over 2,000 tulip bulbs were planted in park planting beds
- Holiday Decorating
 - 200 wreaths were installed on CBD light poles
 - 11 containers were decorated throughout the CBD

5b.



MEMORANDUM

DATE:

December 12, 2017

TO:

Chairman Waverley and Members of the Parks & Recreation Commission

FROM:

Heather Bereckis, Superintendent of Parks & Recreation

RE:

October 2017 Parks & Recreation Financial Report

Attached are the preliminary Parks & Recreation Department financial results for October 2017; this is the sixth month of the FY 2017-18 budget year.

Parks

Revenue for field and picnic shelter rentals decreased 22% (\$10,975) over the prior year. Field rental revenue decreased 29% (\$10,307) for the same period of the prior year. Picnic shelter rental revenue decreased 5% (\$668) over the prior year. Both declines are a result of the wet spring weather, which accounted for fewer rentals.

Park operating expenses are up 19% (\$38,114) over the prior year. Personnel services are up 30% (\$34,399) over the prior year due to the addition of a Horticulturist staff member. Most other categories appear to be down over the prior year due to the timing of projects and invoices posting.

Programs & Activities

Through the month of October, program revenue increased by 8% (\$13,300) over the prior year. All of the below programs are contractual; revenues are directly related to offsetting contractual expenses. Overall recreation expenses are down 21% (\$47,225) over the same period of the prior year, including capital expenses.

General Interest program revenue has increased 33% (\$3,258) over the prior year, due to new programming and increased enrollment in current offerings.

Athletic program revenue increased 17% (\$10,059) over the prior year; this is a result of increased registration in the sports camp programs and new programming.



Cultural Arts program revenue increased 23% (\$1,240) over the prior year; due to increased enrollment in Ballroom Dancing, and new art and dance classes. While the expenses appear to have significantly increased (1555%), it is merely related to timing of the invoices being processed.

Early childhood programming registration revenue is down 71% (\$17,107) over the prior year. This is a direct result of Day Camp being moved to The Community House. All registrations are being taken at their site, with an 80/20 share of revenues being billed at the end of the season. The split collected by the Village was \$3,713. The decrease in revenue is offset by the expenses, which are down 91% (22, 019).

Fitness program revenues have decreased 2% (\$252) over the prior year. While the expenses appear to have significantly increased (106%), it is merely related to timing of the invoices being processed.

Platform Tennis

Through October, membership revenue increased 41% (\$17,642) over the prior year. This is a result of timing due to adding the \$50 penalty for late registrations. Operating expenses have increased by 32% (\$3,425). This is due to early replacement of court heaters.

General Rec Admin

Operating expenses are up 3% (\$3,467) over the prior year. This is primarily due to changes in staffing.

Katherine Legge Memorial Lodge

Rental revenue through October is currently \$86,365; which is a decrease of 5% (\$4,595) over the same period of the prior year. Caterer's License fees are up 28% (\$2,500) over the same period of the prior year; 2 new caterers signed on for the 2017/18 year and an outside catering fee. Expenses are trending up 24% (\$13,535) over the prior year. This is due to some unexpected recent repairs that needed to be made in the men's restroom, and in the kitchen.

Community Pool

Pool revenue through end of the season decreased 4% (\$11,640) over the same period in the prior year. Resident pass sales have increased by 1% (\$1,244) over the prior year, while non-resident pass sales have remained the same. Resident class registration has



decreased 3% (\$593), while non-resident class registration has decreased 41% (\$3,068) over the prior year. Town Team registration has increased 27% (\$4,660) over the prior year Miscellaneous pool revenue increased 7% (\$1,968) over the same period of the prior year; this is a result of the increase to Hinsdale Swim Club's annual agreement.

Pool operating expenses decreased 7% (\$16,927) over the prior year. Repairs & Maintenance and Contractual Services expenses decreased over the prior year by 53% (\$13,581) and 61% (\$17,661) respectively. This was due to fewer unbudgeted repairs early in the season, as a result of diligent preseason preparations by Public Services and Recreation staff.

DEPT. 3101

Capital Outlay

Total Expenses

Repairs & maintenance

ADMIN AND SUPPORT	FY 17-18	FY 17-18	FY 17-18	FY 16-17	FY 16-17	VARIANCE OVER	% of
ADMIN. AND SUPPORT	Budget	Actual	% of Budget	Budget	Actual	PRIOR YEAR	Change
Expenses	470 440		.=0/				
Personnel Services	172,143	76,987	45%	232,862	85,539	-8,552	-10%
Professional Services	0	0	0%	0	0	0	#DIV/0
Contractual Services	0	1,012	0%	0	559	453	81%
Other Services	5,800	2,453	42%	5,800	1,850	603	33%
Materials & Supplies	2,400	971	40%	2,450	1,770	-799	-45%
Repairs & Maintenance	800	2,022	253%	800	595	1,427	240%
Other Expenses	4,609	3,179	69%	4,309	113	3,066	2713%
Risk Management	32,000	24,625	77%	28,598	0	24,625	#DIV/0
Total-Operating Expenses	217,752	111,248	51%	274,819	90,426	20,822	23%
DEPT. 3301							
	FY 17-18	FY 17-18	FY 17-18	FY 16-17	FY 16-17	VARIANCE OVER	% of
PARKS MAINTENANCE	Budget	Actual	% of Budget	Budget	Actual	PRIOR YEAR	Change
Revenues		,	70 U. Dudyut	Duaget	Avtuai	FINOR TEAR	Unange
Field Fees	55,000	25,272	46%	44 E00	25 570	10 207	2007
Picnic Fees	14,500			44,500	35,579	-10,307	-29%
Total Revenues	69,500	13,092	90%	11,500	13,760	-668	-5%
Total Revenues	09,500	38,364	55%	56,000	49,339	-10,975	-22%
Expenses Dereannel Continue	202.046	140.040	. 200/	050.000	444040	0.4.000	
Personnel Services	392,916 147,250	149,010	38%	259,029	114,610	34,399	30%
Contractual Services	,	62,719	43%	152,900	49,265	13,454	27%
Other Services	1,675	548	33%	1,675	529	18	3%
Materials & Supplies	41,405	14,479	35%	52,355	21,519	-7,040	-33%
Repairs & Maintenance	42,310	9,442	22%	29,220	12,270	-2,827	-23%
Other Expenses	2,255	149	7%	2,495	40	110	0%
Total-Operating Expenses	627,811	236,347	38%	497,674	198,233	38,114	19%
Capital Outlay							
Motor Vehicles	36,000	0	0%	46,000	0	0	#DIV/0
Park/Playground	0	0	0%	0	0	0	#DIV/0
Lands/Grounds	211,405	42,761	20%	74,000	7,547	35,214	467%
Buildings	75,000	2,188	3%	139,500	57,987	-55,799	-96%
Total Capital Outlay	322,405	44,948	14%	259,500	65,534	-20,586	-31%
Total Expenses	950,216	281,295	30%	757,174	263,767	17,528	7%
DEPT.3420			•				
						VARIANCE	
	FY 17-18	FY 17-18	FY 17-18	FY 16-17	FY 16-17	OVER	% of
RECREATION SERVICES	Budget	Actual	% of Budget	Budget	Actual	PRIOR YEAR	Change
Revenues		:					
Registration & Memberships	279,500	179,346	64%	320,500	166,046	13,300	8%
Misc. Income	0	Ó	#DIV/0!	250	0	0	#DIV/0!
Total Revenues	279,500	179,346	64%	320,750	166,046	13,300	8%
Total Expenses							
Personnel Services	69,569	32,554	47%	109,261	39,308	-6,755	-17%
Contractual Services	257,280	97,309	38%	271,605	133,138	-35,828	-27%
Other Services	63,380	24,713	39%	56,280	26,071	-1,358	-5%
Materials & Supplies	11,990	1,763	15%	10,990	5,795	-4,031	-70%
Other Expenses	8,359	9,493	114%	7,839	4,518	4,975	110%
Renairs & maintenance	17 000	9 493	56%	17 000	5.225	4,875	000/

9,493 0

175,324

17,000 0

427,578

56%

0%

41%

17,000 123,500

596,475

5,225

8,496

222,550

4,268

-8,496 **-47,225**

82%

-100%

-21%

DEPT.34-BY DEPARTMENT

RECREATION SERVICES	FY 17-18 Budget	FY 17-18 Actual	FY 17-18 % of Budget	FY 16-17 Budget	FY 16-17 Actual	VARIANCE OVER PRIOR YEAR	% of Change
3421 General Interest			<u> </u>			TAIGHTEAN	onunge
Revenues	13,500	13,182	98%	12,000	9,925	3,258	33%
Expenses							
Personnel Services	0	0	0%	0	0	0	#DIV/0!
Contractual Services	8,500	6,827	80%	8,500	4,504	2.323	52%
Other Services	0	0	0%	0	0	0	#DIV/0!
Materials & Supplies	0	0	0%	0	0	0	#DIV/0!
Repairs & Maintenance	0	0	0%	0	0	0	#DIV/0!
Other Expenses	0	0	0%	0	0	0	#DIV/0!
Total Expenses	8,500	6,827	80%	8,500	4,504	2,323	52%
3422 Athletics							
Revenues	115,000	70,238	61%	140,000	60,179	10,059	17%
Expenses							
Personnel Services	1,500	. 0	0%	1,615	0	0	#DIV/0!
Contractual Services	80,000	41,635	52%	90,000	39,525	2,110	5%
Other Services	0	0	0%	0	0	0	#DIV/0!
Materials & Supplies	2,100	968	0%	1,500	1,225	-256	-21%
Other Expenses	0	0	0%	0	0	. 0	#DIV/0!
Total Expenses	83,600	42,603	51%	93,115	40,750	1,854	5%
423 Cultural Arts							
Revenues	9,000	6,657	74%	11,000	5,418	1,240	23%
Expenses							
Personnel Services	4,230	1,292	31%	4,306	0	1,292	#DIV/0!
Contractual Services	1,500	1,532	102%	2,500	171	1,362	798%
Other Services	0	0	0%	0	0	0	#DIV/0!
Materials & Supplies	0	0	0%	0	0	0	#DIV/0!
Other Expenses	0	0	0%	0	0	0	#DIV/0!
Total Expenses	5,730	2,824	49%	6,806	171	2,653	1555%
424 Early Childhood							
Revenues	26,500	6,960	26%	42,000	24,067	-17,107	-71%
xpenses							
Personnel Services	5,383	0	0%	19,484	14,918	-14,918	-100%
Contractual Services	10,000	2,132	21%	10,000	8,124	-5,992	-74%
Other Services	0	0	0%	0	0	0	#DIV/0!
Materials & Supplies	350	0	0%	1,200	1,109	-1,109	-100%
Other Expenses	0	0	0%	Ô	0	0	#DIV/0!
Total Expenses	15,733	2,132	14%	30,684	24,151	-22,019	-91%

DEPT.3420-BY DEPARTMENT

RECREATION SERVICES	FY 17-18 Budget	FY 17-18 Actual	FY 17-18 % of Budget	FY 16-17 Budget	FY 16-17 Actual	VARIANCE OVER PRIOR YEAR	% of Change
3425 Fitness Revenues	34,500	11,805	34%	34,500	12,057	-252	-2%
Expenses					,		270
Personnel Services	0	0	0%	0	0	0	#DIV/0!
Contractual Services	14,000	7,293	52%	14.500	3.545	3,748	#DIV/0!
Other Services	0	0	0%	0	0	0	#DIV/0!
Materials & Supplies	. 0	0	0%	Ö	Ö	0	#DIV/0! #DIV/0!
Other Expenses	0	0	0%	0	Ô	0	#DIV/0! #DIV/0!
Total Expenses	14,000	7,293	52%	14,500	3,545	3,748	106%

3426 Platform Tennis

						VARIANCE	
Davanusa	FY 17-18	FY 17-18	FY 17-18	FY 16-17	FY 16-17	OVER	% of
Revenues	Budget	Actual	% of Budget	Budget	Actual	PRIOR YEAR	Change
Memberships/Lessons	65,000	60,461	93%	65,000	42,819	17,642	41%
Grant funding	0	0	0%	0	0	Ô	#DIV/0!
Lifetime and donations	0	0	0%	0	0	0	#DIV/0!
Expenses	65,000	60,461	93%	65,000	42,819	17,642	41%
Personnel Services	0	0	0%		_		
Contractual Services	19,030	3,895	0% 20%	0	0	0	#DIV/0!
Other Services	5.500	3,695 647		19,030	4,402	-507	-12%
Materials & Supplies	500	59	12%	5,500	1,746	-1,100	-63%
Repairs and Maintenance	15,000		12%	500	0	59	#DIV/0!
Other Expenses	50	9,493	63%	15,000	4,520	4,973	110%
Total Operating Expenses		0	0%	50	00	0	#DIV/0!
Total Operating Expenses	40,080	14,093	35%	40,080	10,668	3,425	32%
Capital Outlay							
Courts project	0	0	0%	0	8,496	-8.496	-100%
Resurfacing/skirting	0	0	0%	123,500	0	0,430	#DIV/0!
Total Capital Outlay	0	0	0%	123,500	8,496	-8,496	-100%
Total Expenses	40,080	14,093	0%	163,580	19,164	-5,071	-26%
3427 Special Events				*			
Revenues	16,000	40.040	2001				
TO VOITACS	10,000	10,043	63%	16,000	11,582	-1,539	-13%
Expenses							
Personnel Services	3,983	2,871	72%	3.983	3.912	-1.040	-27%
Contractual Services	30,350	23,672	78%	27,850	19,731	3,941	-27% 20%
Other Services	2,080	3,630	175%	2,080	1,992	1,638	
Materials & Supplies	6,390	1.327	21%	5,140	2,553	-1,226	82%
Repairs & Maintenance	0	0	0%	0,140	42	•	-48%
Total Expenses	42,803	31,501	0%	39,053	28,230	-42 3,270	-100% 12%
2420 Company Day Askertist 4 41					20,200	3,270	12%
3428 General Rec Administration Expenses							
Personnel Services	54,473	28,390	52%	79,873	20,479	7.040	2001
Contractual Services	93,900	51,958	55%	99.225	53.136	7,912	39%
Other Services	55,800	20,436	37%	48,700	22,333	-1,177 1,907	-2%
Materials & Supplies	2,650	378	14%	2,650	22,333 908	-1,897 -530	-8%
Repairs and Maintenance	2,000	0	0%	2,000	663	-530 -663	-58% 100%
Other Expenses	8,309	4,340	52%	7,789	4,518	-003 -178	-100% -4%
Total Expenses	217,132	105,502	49%	240,237	102,035	3,467	3%
Capital Outlay			0%	. 0	0	ŕ	
Total Expenses	217,132	105 502			0	00	0%
· otal Expenses	211,132	105,502	49%	240,237	102,035	3,467	3%

SWIMMING POOL Budget Actual % of Budget Budget	90,960 9,000 99,960 30,447 8,012 14,584 1,688 104 474 55,309 9,422 64,731 FY 16-17 Actual	VARIANCE OVER PRIOR YEAR -4,595 2,500 -2,095 1,004 5,116 -374 879 6,977 -67 13,535 -9,422 4,113 VARIANCE OVER PRIOR YEAR	% of Change -5% 28% -2% 3% 64% -3% 52% 6703% -14% 24% -100% 6%
Revenues 160,000 86,365 54% 180,000 15,000	90,960 9,000 99,960 30,447 8,012 14,584 1,688 104 474 55,309 9,422 64,731	-4,595 2,500 -2,095 1,004 5,116 -374 879 6,977 -67 13,535 -9,422 4,113 VARIANCE OVER	-5% 28% -2% 3% 64% -3% 52% 6703% -14% 24% -100%
KLM Lodge Revenue	9,000 99,960 30,447 8,012 14,584 1,688 104 474 55,309 9,422 64,731 FY 16-17	2,500 -2,095 1,004 5,116 -374 879 6,977 -67 13,535 -9,422 4,113 VARIANCE OVER	28% -2% 3% 64% -3% 52% 6703% -14% 24% -100%
Caterer's Licenses	9,000 99,960 30,447 8,012 14,584 1,688 104 474 55,309 9,422 64,731 FY 16-17	2,500 -2,095 1,004 5,116 -374 879 6,977 -67 13,535 -9,422 4,113 VARIANCE OVER	28% -2% 3% 64% -3% 52% 6703% -14% 24% -100%
Total Revenues 171,000 97,865 57% 195,000	99,960 30,447 8,012 14,584 1,688 104 474 55,309 9,422 64,731	-2,095 1,004 5,116 -374 879 6,977 -67 13,535 -9,422 4,113 VARIANCE OVER	-2% 3% 64% -3% 52% 6703% -14% 24% -100%
Personnel Services 76,933 31,451 41% 64,523 Contractual Services 25,818 13,128 51% 25,318 Other Services 39,500 14,210 36% 37,000 Materials & Supplies 8,400 2,567 31% 9,400 Repairs & Maintenance 16,450 7,081 43% 16,450 Other Expenses 550 406 74% 50 Total-Operating Expenses 167,651 68,844 41% 152,741	30,447 8,012 14,584 1,688 104 474 55,309 9,422 64,731	1,004 5,116 -374 879 6,977 -67 13,535 -9,422 4,113 VARIANCE OVER	3% 64% -3% 52% 6703% -14% 24% -100% 6%
Personnel Services 76,933 31,451 41% 64,523 Contractual Services 25,818 13,128 51% 25,318 Other Services 39,500 14,210 36% 37,000 Materials & Supplies 8,400 2,567 31% 9,400 Repairs & Maintenance 16,450 7,081 43% 16,450 Other Expenses 550 406 74% 50 Total-Operating Expenses 167,651 68,844 41% 152,741 Capital Outlay 30,000 0 0% 60,000 Total Expenses 197,651 68,844 35% 212,741 DEPT. 3951 FY 17-18 FY 17-18 FY 17-18 FY 16-17 SWIMMING POOL Budget Actual % of Budget Budget Revenues Pool Resident Pass 115,000 109,302 95% 135,000 Non-Resident Pass 37,000 36,375 98% 32,000 Pool Daily Fee 60,000 51,861 86% 58,000 Pool Lockers 0 0 0% 0 Pool Concession 8,400 6,870 82% 8,200 Class-Registration -Resident 22,000 18,434 84% 24,000 Class-Registration Non-Resident 7,400 4,327 58% 6,500 Private Lessons 13,000 10,310 79% 10,500 Misc. Revenue (Rentals) 30,000 30,225 101% 32,000 Town Team 18,500 22,101 119% 17,000 10-Visit Pass 24,000 19,310 80% 22,000 Total Revenues 335,300 309,114 92% 345,200 Stepenses Personnel Services 166,858 157,176 0% 166,858	8,012 14,584 1,688 104 474 55,309 9,422 64,731	5,116 -374 879 6,977 -67 13,535 -9,422 4,113 VARIANCE OVER	64% -3% 52% 6703% -14% 24% -100%
Contractual Services 25,818 13,128 51% 25,318 Other Services 39,500 14,210 36% 37,000 Materials & Supplies 8,400 2,567 31% 9,400 Repairs & Maintenance 16,450 7,081 43% 16,450 Other Expenses 550 406 74% 50 Total-Operating Expenses 167,651 68,844 41% 152,741	8,012 14,584 1,688 104 474 55,309 9,422 64,731	5,116 -374 879 6,977 -67 13,535 -9,422 4,113 VARIANCE OVER	64% -3% 52% 6703% -14% 24% -100%
Contractual Services 25,818 13,128 51% 25,318 Other Services 39,500 14,210 36% 37,000 Materials & Supplies 8,400 2,567 31% 9,400 Naterials & Maintenance 16,450 7,081 43% 16,450 Nother Expenses 550 406 74% 50 Nother Expenses 550 406 74% 50 Nother Expenses 167,651 68,844 41% 152,741	8,012 14,584 1,688 104 474 55,309 9,422 64,731	5,116 -374 879 6,977 -67 13,535 -9,422 4,113 VARIANCE OVER	64% -3% 52% 6703% -14% 24% -100%
Other Services 39,500 14,210 36% 37,000 Materials & Supplies 8,400 2,567 31% 9,400 Repairs & Maintenance 16,450 7,081 43% 16,450 Other Expenses 550 406 74% 50 Total-Operating Expenses 167,651 68,844 41% 152,741 Capital Outlay 30,000 0 0% 60,000 Total Expenses 197,651 68,844 35% 212,741 DEPT. 3951 FY 17-18 Budget FY 17-18 FY 17-18 FY 17-18 FY 16-17 Budget SWIMMING POOL Budget Actual % of Budget FY 16-17 Budget Revenues Pool Resident Pass 37,000 109,302 95% 135,000 Non-Resident Pass 37,000 36,375 98% 32,000 Pool Daily Fee 60,000 51,861 86% 58,000 Pool Concession 8,400 6,870 82% 8,200 <	14,584 1,688 104 474 55,309 9,422 64,731	-374 879 6,977 -67 13,535 -9,422 4,113 VARIANCE OVER	-3% 52% 6703% -14% 24% -100%
Materials & Supplies 8,400 2,567 31% 9,400	1,688 104 474 55,309 9,422 64,731	879 6,977 -67 13,535 -9,422 4,113 VARIANCE OVER	52% 6703% -14% 24% -100% 6%
Repairs & Maintenance Other Expenses 16,450 7,081 43% 16,450 50 10,450 50 10,450 50 10,450 10,450 10,450 10,450 10,450 10,450 10,450 10,450 10,450 10,450 10,450 10,450 10,500 10,310 79% 10,500	104 474 55,309 9,422 64,731 FY 16-17	6,977 -67 13,535 -9,422 4,113 VARIANCE OVER	6703% -14% 24% -100% 6%
Comparison	474 55,309 9,422 64,731 FY 16-17	-67 13,535 -9,422 4,113 VARIANCE OVER	-14% 24% -100% 6%
Capital Outlay 30,000 0 0% 60,000 Total Expenses 197,651 68,844 35% 212,741 DEPT. 3951 FY 17-18 FY 17-18 FY 17-18 FY 16-17 SWIMMING POOL Budget Actual % of Budget Budget Revenues Pool Resident Pass 115,000 109,302 95% 135,000 Non-Resident Pass 37,000 36,375 98% 32,000 Pool Daily Fee 60,000 51,861 86% 58,000 Pool Lockers 0 0 0% 0 Pool Concession 8,400 6,870 82% 8,200 Class-Registration -Resident 22,000 18,434 84% 24,000 Class-Registration Non-Resident 7,400 4,327 58% 6,500 Private Lessons 13,000 10,310 79% 10,500 Misc. Revenue (Rentals) 30,000 30,225 101% 32,000 Town Team 18,500 22,101 119% 17,000 10-Visit Pass 24,000 19,310 80% 22,000 Total Revenues 335,300 309,114 92% 345,200 Expenses Personnel Services 166,858 157,176 0% 166,858	55,309 9,422 64,731 FY 16-17	13,535 -9,422 4,113 VARIANCE OVER	24% -100% 6%
Total Expenses 197,651 68,844 35% 212,741 DEPT. 3951 FY 17-18 FY 17-18 FY 17-18 FY 16-17 Budget Actual 61 Budget 8 Bud	64,731 FY 16-17	4,113 VARIANCE OVER	6%
Total Expenses 197,651 68,844 35% 212,741 DEPT. 3951 FY 17-18 FY 17-18 FY 17-18 FY 16-17 Budget Actual 67 of Budget Budget Pool Resident Pass 115,000 109,302 95% 135,000 Non-Resident Pass 37,000 36,375 98% 32,000 Pool Daily Fee 60,000 51,861 86% 58,000 Pool Lockers 0 0 0% 0 Pool Concession 8,400 6,870 82% 8,200 Class-Registration -Resident 22,000 18,434 84% 24,000 Class-Registration Non-Resident 7,400 4,327 58% 6,500 Private Lessons 13,000 10,310 79% 10,500 Misc. Revenue (Rentals) 30,000 30,225 101% 32,000 Town Team 18,500 22,101 119% 17,000 10-Visit Pass 24,000 19,310 80% 22,000 Total Revenues 335,300 309,114 92% 345,200 Expenses Personnel Services 166,858 157,176 0% 166,858	64,731 FY 16-17	4,113 VARIANCE OVER	6%
SWIMMING POOL FY 17-18 FY 17-18 FY 17-18 FY 16-17 Budget Actual % of Budget	FY 16-17	VARIANCE OVER	
Pool Resident Pass 115,000 109,302 95% 135,000 Non-Resident Pass 37,000 36,375 98% 32,000 Pool Daily Fee 60,000 51,861 86% 58,000 Pool Lockers 0 0 0% 0 0 0 0 0 0		OVER	% of
SWIMMING POOL Budget Actual % of Budget Budget			% of
Pool Resident Pass 115,000 109,302 95% 135,000 Non-Resident Pass 37,000 36,375 98% 32,000 Pool Daily Fee 60,000 51,861 86% 58,000 Pool Lockers 0 0 0% 0 0 0 0 0 0	Actual		
Non-Resident Pass 37,000 36,375 98% 32,000 Pool Daily Fee 60,000 51,861 86% 58,000 Pool Lockers 0 0 0% 0 Pool Concession 8,400 6,870 82% 8,200 Class-Registration -Resident 22,000 18,434 84% 24,000 Class-Registration Non-Resident 7,400 4,327 58% 6,500 Private Lessons 13,000 10,310 79% 10,500 Misc. Revenue (Rentals) 30,000 30,225 101% 32,000 Town Team 18,500 22,101 119% 17,000 10-Visit Pass 24,000 19,310 80% 22,000 Total Revenues 335,300 309,114 92% 345,200 Expenses Personnel Services 166,858 157,176 0% 166,858		PRIOR TEAR	Change
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Pool Daily Fee 60,000 51,861 86% 58,000 Pool Lockers 0 0 0 0% 0 Pool Concession 8,400 6,870 82% 8,200 Class-Registration -Resident 22,000 18,434 84% 24,000 Class-Registration Non-Resident 7,400 4,327 58% 6,500 Private Lessons 13,000 10,310 79% 10,500 Misc. Revenue (Rentals) 30,000 30,225 101% 32,000 Town Team 18,500 22,101 119% 17,000 10-Visit Pass 24,000 19,310 80% 22,000 Total Revenues 335,300 309,114 92% 345,200 Expenses Personnel Services 166,858 157,176 0% 166,858	108,058	1,244	1%
Pool Lockers 0 0 0% 0 Pool Concession 8,400 6,870 82% 8,200 Class-Registration -Resident 22,000 18,434 84% 24,000 Class-Registration Non-Resident 7,400 4,327 58% 6,500 Private Lessons 13,000 10,310 79% 10,500 Misc. Revenue (Rentals) 30,000 30,225 101% 32,000 Town Team 18,500 22,101 119% 17,000 10-Visit Pass 24,000 19,310 80% 22,000 Total Revenues 335,300 309,114 92% 345,200 Expenses Personnel Services 166,858 157,176 0% 166,858	36,317	58	0%
Pool Concession 8,400 6,870 82% 8,200 Class-Registration - Resident 22,000 18,434 84% 24,000 Class-Registration Non-Resident 7,400 4,327 58% 6,500 Private Lessons 13,000 10,310 79% 10,500 Misc. Revenue (Rentals) 30,000 30,225 101% 32,000 Town Team 18,500 22,101 119% 17,000 10-Visit Pass 24,000 19,310 80% 22,000 Total Revenues 335,300 309,114 92% 345,200 Expenses Personnel Services 166,858 157,176 0% 166,858	59,751	-7,890	-13%
Class-Registration -Resident 22,000 18,434 84% 24,000 24,0	0	0	#DIV/0!
Class-Registration Non-Resident 7,400 4,327 58% 6,500 Private Lessons 13,000 10,310 79% 10,500 Misc. Revenue (Rentals) 30,000 30,225 101% 32,000 Town Team 18,500 22,101 119% 17,000 10-Visit Pass 24,000 19,310 80% 22,000 Total Revenues 335,300 309,114 92% 345,200 Expenses Personnel Services 166,858 157,176 0% 166,858	8,300	-1,430	-17%
Private Lessons 13,000 10,310 79% 10,500 Misc. Revenue (Rentals) 30,000 30,225 101% 32,000 Town Team 18,500 22,101 119% 17,000 10-Visit Pass 24,000 19,310 80% 22,000 Total Revenues 335,300 309,114 92% 345,200 Expenses Personnel Services 166,858 157,176 0% 166,858	19,027	-593	-3%
Misc. Revenue (Rentals) 30,000 30,225 101% 32,000 Town Team 18,500 22,101 119% 17,000 10-Visit Pass 24,000 19,310 80% 22,000 Total Revenues 335,300 309,114 92% 345,200 Expenses Personnel Services 166,858 157,176 0% 166,858	7,395	-3,068	-41%
Town Team 18,500 22,101 119% 17,000 10-Visit Pass 24,000 19,310 80% 22,000 Total Revenues 335,300 309,114 92% 345,200 Expenses Personnel Services 166,858 157,176 0% 166,858	12,732	-2,422	-19%
10-Visit Pass 24,000 19,310 80% 22,000 Total Revenues 335,300 309,114 92% 345,200 Expenses Personnel Services 166,858 157,176 0% 166,858	28,257	1,968	7%
Total Revenues 335,300 309,114 92% 345,200 : Expenses Personnel Services 166,858 157,176 0% 166,858	17,441	4,660	27%
Expenses Personnel Services 166,858 157,176 0% 166,858	23,478	-4,168	-18%
Personnel Services 166,858 157,176 0% 166,858	320,755	-11,640	-4%
Combinatoral Co. 100,000			•
	150,279	6,897	5%
Contractual Services 32,350 11,147 34% 35,450	28,808	-17,661	-61%
Other Services 38,500 27,956 73% 41,500	23,262	4,694	20%
Materials & Supplies 30,005 30,537 102% 28,255	27,564	2,973	11%
Repairs & Maintenance 34,880 11,826 34% 28,240	25,072	-13,246	-53%
	4,105	-584	-14%
Risk Management 0 0 0% 0	0	0	#DIV/0!
Total-Operating Expenses 309,593 242,162 78% 307,003 2	259,089	-16,927	-7%
Capital Outlay 15,000 0 0% 65,000	51,436	-51,436	1000/
Total Expanses 204 500			-100%
	310,525	-68,363	-22%
TV (T (s		VARIANCE	
	Y 16-17	OVER	% of
	Actual	PRIOR YEAR	Change
Capital Expenses 367,405 44,948 12% 508,000 13	34,888	(89,940)	-67%
	17,112	16,814	2%
Total Funancia C 447 Too	· · · · · · · · · · · · · · · · · · ·		- 70
Total Daniel 2,210,212 9	52,000	-73,126	-8%
Davis 0" 10,000 0	26 400	·	
Revenue Offset Difference (1,262,490) -254,185 20% (1,296,262) (3	36,100	61,715	-20%
Total Revenues 855,300 624,689 73% 916,950 6		-73,126 -11,410	-8% -2%



DATE:

December 12, 2017

TO:

Chairman Waverley and Members of the Parks & Recreation Commission

FROM:

Hilary Poshek, KLM Lodge Manager

Heather Bereckis, Superintendent of Parks & Recreation

RE:

KLM Marketing Update

Staff began implementing a new Katherine Legge Memorial Lodge (KLM) marketing plan in August of 2017 that was comprised of two key changes including an upgraded storefront with the popular wedding website "The Knot" and hiring a Search Engine Optimization (SEO) firm, Linchpin, to assist in SEO management on a monthly basis.

Data has been collected over the past 3-month period to assist staff and the Commission in determining the effectiveness of the newly established marketing plan. As displayed in detail below, KLM visibility, inquiries, tours, and bookings have increased since the inception of the plan.

THE KNOT:

KLM upgraded its storefront status with "The Knot". KLM has noticed a significant increase in inquiries generated through the website. Below, please find data comparing "The Knot" traffic May through July verses August through October.

The Knot Engagement	<u>May</u>	<u>June</u>	July	August	<u>September</u>	October
Unique Visitors						
to Page	92	121	141	311	365	377
Clickthroughs	15	43	44	82	121	131
Storefront Saves	1	1	1	33	27	30
Messages & Calls	2	8	7	31	36	29
Page Views	105	142	161	425	489	505

SEO Report from Linchpin, SEO:

Significant Increase in Rankings Related to Specific Keywords:

Wedding Venue Hinsdale:

Before Ranked #7 in Google, Now KLM Rank's #1

Bar Mitzvah Venue Hinsdale:

Before Ranked #6 in Google, Now KLM Rank's #1



Reach:

KLM is now ranking for an additional 36 keywords that pertain to venue related topics, thus increasing its reach within various search engines.

General Updates:

Linchpin is working monthly on updating the foundation of the website, building the SEO strategy, and creating new content sets for each type of event service provided by KLM. Current traffic levels and rankings are pretty steady, but the updates that are to be implemented over the next month will result in a significant increase in rankings for further key topics.

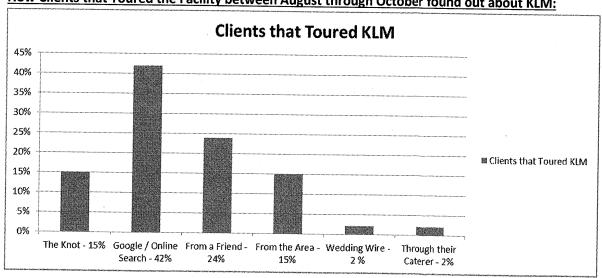
Traffic	<u>May</u>	<u>June</u>		August		<u>October</u>
	808	856	847	920	942	954

Additional Data Collected by KLM staff:

Email Inquiries	<u>May</u>	<u>June</u>	July	August	<u>September</u>	October
	17	21	16	21	18	22
Scheduled KLM Tours	May	<u>June</u>	July	August	September	<u>October</u>
	10	11	16	20	28	30

Rentals Booked During Time Period			
Kentals Booked Dilring Lime Period	May - July 2017	Assessed Out-Langest ages	
	inial - July 7011	August - October 26th 2017	
	•		
	_		
	1 Q	1 77	
li de la companya de	,	4/	

How Clients that Toured the Facility between August through October found out about KLM:





MEMORANDUM

DATE:

December 12, 2017

TO:

Chairman Waverley & Members of the Parks & Recreation Commission

FROM:

Heather Bereckis, Superintendent of Parks & Recreation

RE:

Park Benches

As a result of the completed Park Surveys discussed at the September 12, 2017 meeting of the Parks & Recreation Commission, and the initial discussion on bench styles at the October 10th meeting, staff is providing the following alternatives to the existing inconsistent player style park benches. These benches are to be used in open park spaces, throughout fields, and along walking paths. Attached are a variety of benches in two specific styles. The styles presented are a classic park bench available in either wood, wood grain recycled plastic, or plastic; and a decorative steel bench. These models were provided based on feedback solicited from Commissioners.

Staff is requesting the Parks & Recreation Commission to evaluate the styles provided and make a recommendation for selection.



Your Outdoor Superstore

1-800-323-5664 M-F 8:00am - 4:30pm CT



Model PBSC-5-RD | Surface Mount

Matching Products



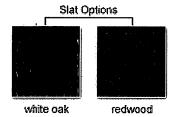
White Oak Township Trash Can

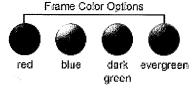


Boulevard Wood Bench Backless

Modern Contoured Wood Bench

The Palisade wood bench has an inviting appeal with a contoured seat and back available in white oak or redwood. Featuring evenly positioned wood rails double bolted with decorative flat head rivets. The spaced out wood helps the bench dry off quicker after the rain. The edges are rounded of slightly for safety. Offered in lengths up to 8' to accommodate the needs of various settings. The frame is available in the powder-coated color options shown. Choose portable, in-ground mount or surface mount base.















▼ Item Specific Details Available on Linked Model Numbers Below



G+

	W	hite Oak				
PBSC-4-W	48" Length	Frame Style	▼ Frame Color	V	(118 lbs)	\$588.00
PBSC-5-W	60" Length	Frame Style	▼ Frame Color	▼	(128 lbs)	\$636.00
PBSC-6-W	72" Length	Frame Style	▼ Frame Color	▼	(138 lbs)	\$724.00
PBSC-8-W	96" Length	Frame Style	▼ Frame Color	· ▼	(186 lbs)	\$984.00
	R	edwood				
PBSC-4-RD	48" Length	Frame Style	▼ Frame Color	▼ .	(118 lbs)	\$551.00
PBSC-5-RD	60" Length	Frame Style	▼ Frame Color	▼ ,	(128 lbs)	\$592.00
PBSC-6-RD	72" Length	Frame Style	▼ Frame Color	▼	(138 lbs)	\$677.00

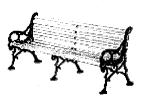
PBSC-8-RD 96" Length Frame Style ▼ Frame Color ▼ (186 lbs) \$902.00

PBSC-ARM Palisade Bench Armrest Armrest Color ▼ (5 lbs) \$55.00

(Prices F.O.B. Origin)

Some Assembly Required Bulk Inquiry Add to Cart

Related Products



Woodland Style Wood Park Bench



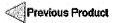
Renaissance Style Wooden Park Bench



Victorian Style Wood Park Benches



Cast Aluminum Lighted Bollard



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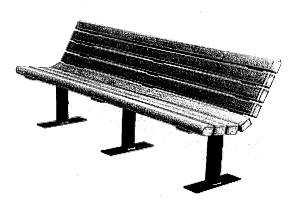


Your Outdoor Superstore

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M-F 8:00am - 4:30pm CT





Missio Japano.

Model PB6-JAM | Cedar

Contoured for Comfort

Bask in the beautiful scenery on the contoured Jameson Bench. This recycled plastic Resinwood bench provides the familiar look of wood without the splinters and the maintenance.

The bench is offered in popular lengths and is constructed with 3" x 4" Resinwood slats that are supported by a heavy duty steel powder coated frame. Both surface moun and in-ground mount frame styles are available. Add an extra level of comfort with the optional armrests.

Features

- · Eco-Friendly
- UV Protectant.
- Splinter Free.
- Will Not Corrode or Rot.
- No Painting or Sealing Necessary



Surface Mount



In-ground Mount

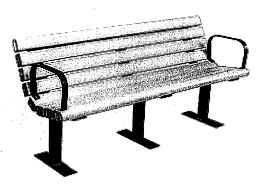
Matching Products



Recycled Plastic Picnic Table Powder-Coated Frame



32 & 55 Gallon Recycled Plastic Trash Receptacles



Model PB6-JAM with PB1178 | Cedar

Color Options



green





▼ Item Specific Details Available on Linked Model Numbers Below







G+

	In-ground Mount
	m ground mount

PB4-JAMING	4' Bench	Choose Slat Color	▼	Black Frame	(140 lbs)	\$585.00
PB6-JAMING	6' Bench	Choose Slat Color	V	Black Frame	(190 lbs)	\$705.00

PB8-JAMING 8' Bench Choose Slat Color

Black Frame

(240 lbs) \$845.00



Your Ouldoor Superatore

M-F 8:00am - 4:30pm CT



Click Here to Enable Options



Contoured for Comfort and Style

These contoured beauties are the recycled plastic benches of choice for high traffic areas. Eight 2" x 4" resinwood slats sitting on a heavy-duty black powder-coated structural steel frame, these recycled plastic benches are available in both inground and surface mount. The recycled plastic resinwood slats are available in an array of color options. Some assembly required.



Model PB6-CON | Green

Model PB4-CON | Green

Matching Products





Recycled Plastic Trash Receptacle

Recycled Plastic Picnic Table





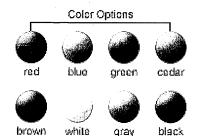
Surface Mount

In-ground Mount



QuickShip > Enable Options

► Need a Contour Bench Fast? ► Click Here to Show Models, Colors and Options that are QuickShip Ready.



▼ Item Specific Details Available on Linked Model Numbers Below



G+

		In-ground	d Mount	
PB4-CONING	4' Bench	Choose Slat Color	▼ Black Frame	(110 lbs) \$515.00
PB6-CONING	6' Bench	Choose Slat Color	▼ Black Frame	(160 lbs) \$635.00
PB8-CONING	8' Bench	Choose Slat Color	▼ Black Frame	(210 lbs) \$765.00



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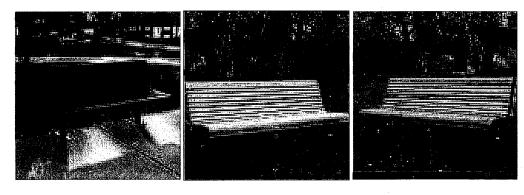
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Bench 51



Coordinating Products



Receptacle 70



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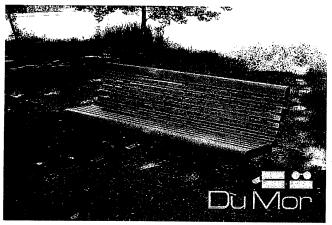
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Bench 39





Coordinating Products



Receptacle 70

Product Information

PRODUCT SPECIFICATIONS

OPTIONS

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CAD DETAILS

WEIGHTS



WOOD AND RECYCLED PLASTIC OPTIONS

Wood Species





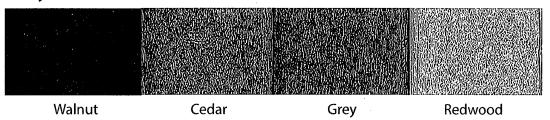
Douglas Fir

lpe

DuMor has selected the highest grade woods available for use on our products. "C" & Better Douglas Fir and Ipe are offered as standard wood options. Douglas Fir is delivered coated in a clear preservative. Due to its density and estimated longevity left uncoated, Ipe will be delivered in its natural state without preservative.

As a natural product of our environment, wood will weather when placed outdoors. Signs of weathering include splitting, checking, and changing color. These are not covered by DuMor's warranty.

Recycled Plastic Colors



The high-density polyethylene raw material utilized in our recycled plastic furnishings is derived from post-consumer bottle waste resulting in a product that is over 90% recycled.



Your Outdoor Superatore

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Model RSAA6

Finish Options

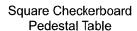
The state of the art finishing process used on the frame combines the application of an 'Electrocoat Zinc Rich Primer' with a durable polyester powder-coat top layer to ensure every crevice and joint is completely sealed, providing full protection against corrosion and weathering. Frames are finished in either a gloss or textured polyester powder-coat finish.

Modern Style, Smart Design

This elegantly styled bench with laser-cut back pattern is well suited for any setting. The durable powder-coated finish is available in the colors shown below. Hand-crafted using the finest materials to ensure many years of comfort and service. Ships fully assembled.

Matching Products

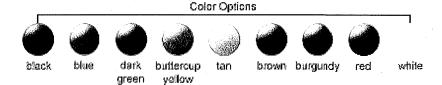






32 Gallon Trash Receptacle

Gloss vs Textured



▼ Item Specific Details Available on Linked Model Numbers Below



G+

RSAS4	4' Straight Back Bench	Frame Color	V	(180 lbs)	\$957.00
RSAS6	6' Straight Back Bench	Frame Color	▼ !	(220 lbs)	\$1,143.00
RSAA6	6' Arched Back Bench	Frame Color	▼	(220 lbs)	\$1,293.00

(Prices F.O.B. Origin)

Bulk Inquiry

Add to Cart

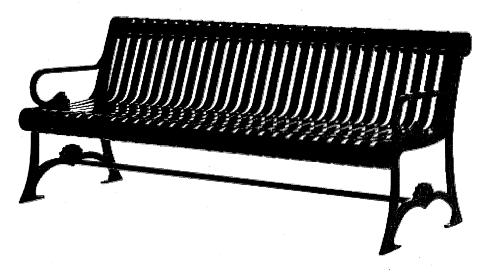
Related Products



Your Outdoor Superatore

M-F 8:00am - 4:30pm CT





Model LB-72

Matching Products



32 Gallon Breckenridge Series **Outdoor Trash Can**



Lemars Series Ribbed Steel Backless Bench

Dimensions

LB-48 - 48"L x 27-1/2"W x 31-3/4"H LB-72 - 72"L x 27-1/2"W x 31-3/4"H

Decorative & Durable Bench

This classic Lemars Series ribbed park bench was designed for beauty and built for durability. It's made of solid heavy-duty 1" thick steel plate legs and 1-1/2" wide steel ribs.

The highly durable powder-coated finish will protect even in the harshest climates. The bench is portable, but can be mounted to a surface by using its pre-drilled mounting holes. Ships fully assembled.

Continuous weld seams penetrate the metal and ensure a weld that is virtually inseparable and rust deterrent. Protected with 7-15 mils of polyurethane powder-coating in your choice of colors shown.

Color Options



black

LB-72



derby

6' Bench



bronze



blue II

▼ Item Specific Details Available on Linked Model Numbers Below



green II







wagon



yellow





tan III









G+

mini-tex

4' Bench LB-48

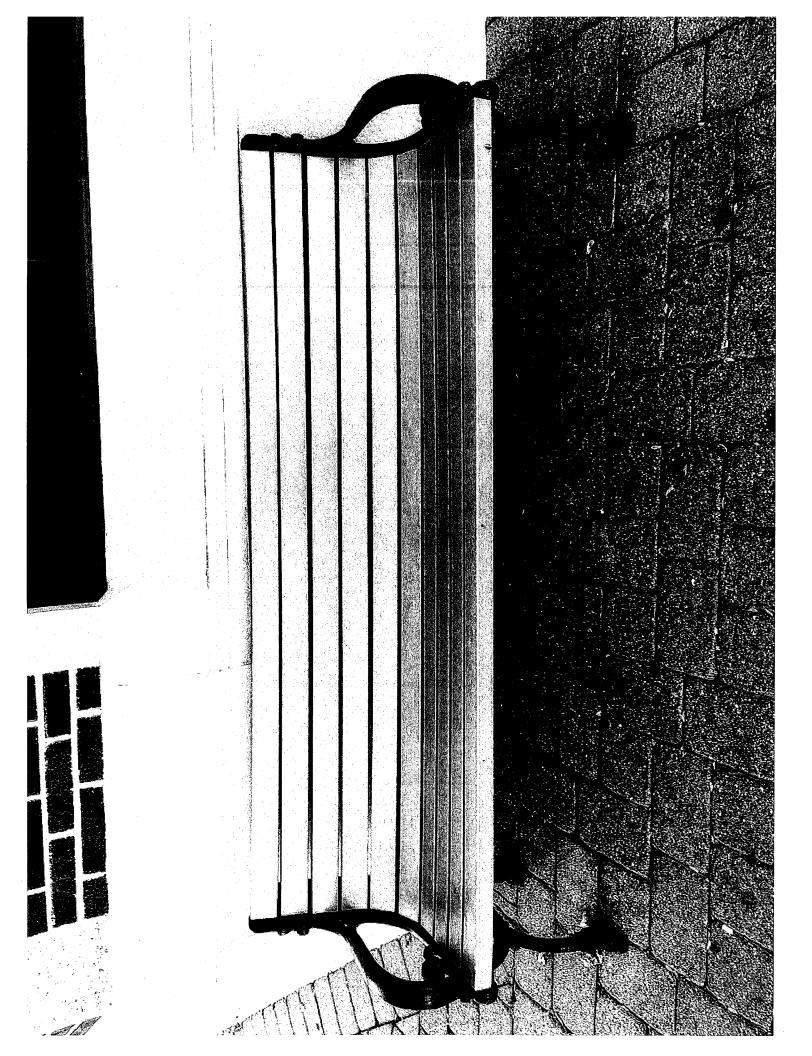
Choose Color Choose Color

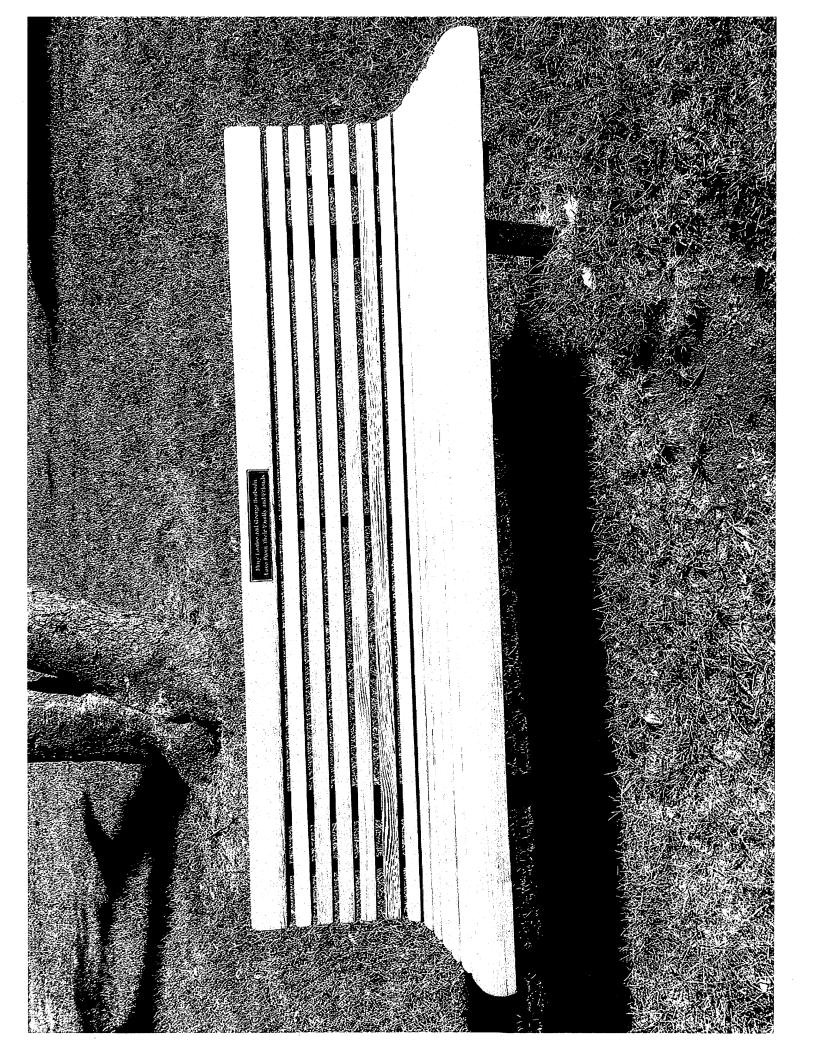
(240 lbs)

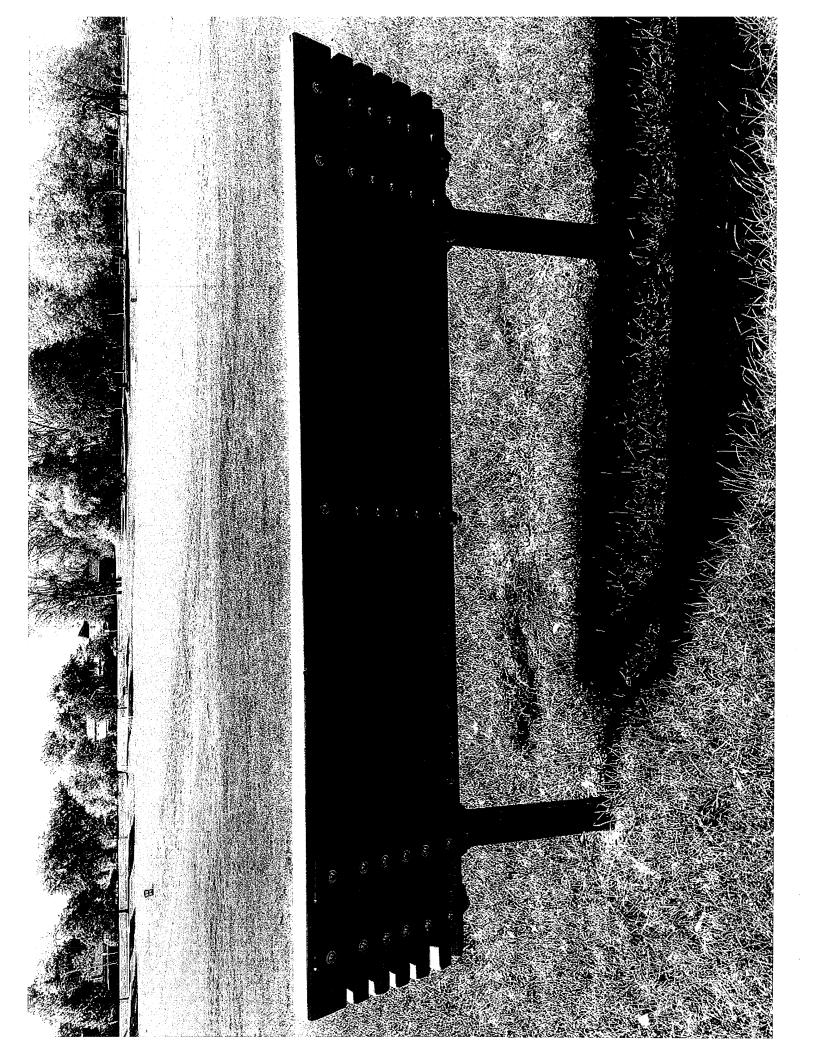
(300 lbs)

\$1,624.00

\$1,209.00

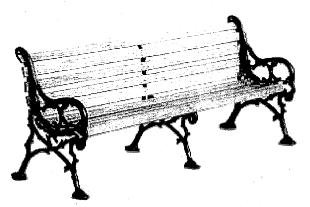












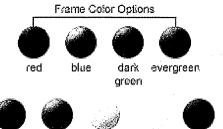
and process as

Rustic Style Park Bench

This Woodland Style wood park bench is constructed with a cast aluminum frame and the seat and back are crafted with white oak planks. The frame comes available in color options shown.

The intricate detailed design of the cast aluminum frame makes this wood park bench attractive and versatile enough to suit any setting and the gorgeous white oak is sure to add a touch of class.

Model WBLF-80-W



white

biack

brown

bronze

Matching Products



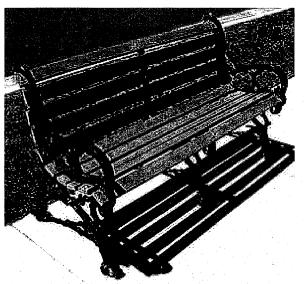




Woodland Style Backless Wood Park Bench

2 S | ▼ Item Specific Details Available on Linked Model Numbers Below G+ White Oak WGC-23-W 23" Length 2 Legs Frame Color (50 lbs) \$354.00 **Optional Pilot Holes** for Surface Mount (Complimentary) White Oak **WBS-48-W** 48" Length 2 Legs Frame Color \$431.00 (60 lbs) **Optional Pilot Holes** for Surface Mount (Complimentary) WBP-60-W 60" Length 3 Legs Frame Color (80 lbs) \$536.00 **Optional Pilot Holes** for Surface Mount (Complimentary) WBLF-80-W 80" Length 3 Legs Frame Color (90 lbs) \$580.00 **Optional Pilot Holes** for Surface Mount (Complimentary) **IPE** WGC-23-IPE 23" Length 2 Legs Frame Color (50 lbs) \$446.00





Model WBP-60-R

Frame Color Options

dark

green

tan

evergreen

white

blue

brown

black

bronze

Decorative Cast Aluminum Frame Park Bench

This decorative Woodland park bench has a beautifully cast aluminum frame. The seat and back planks of the Woodland benches are crafted with a gorgeous Redwood style recycled plastic.

The intricate detail in the Woodland benches frame design will add a touch of class to any setting. The beautiful design of the cast aluminum frame makes this bench attractive and versatile in any setting.

Recycled Plastic Stat Color Options:

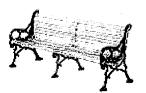




redwood

cedar

Matching Products







Recycled Plastic Victorian Style Benches

▼ Item Specific Details Available on Linked Model Numbers Below



G+

	Recy	cled Plastic Cha	air				
WGC-23-R	32" Chair	Slat Color	▼ Frame Color	▼ ;	(50 lbs)	\$446.00	
Optiona	I Pilot Holes	for Surface Mour	nt (Complimentary)				
			Recycled P	lastic B	enches		
WBS-48-R	48" Bench	Slat Color	▼ Frame Color	V	(60 lbs)	\$643.00	
Optiona	I Pilot Holes	for Surface Mour	nt (Complimentary)				
WBP-60-R	60" Bench	Slat Color	▼ Frame Color	▼ ;	(80 lbs)	\$702.00	
Optiona	l Pilot Holes	for Surface Mour	nt (Complimentary)				
WBLF-80-R	80" Bench	Slat Color	▼ Frame Color	▼ .	(90 lbs)	\$914.00	
Optiona	I Pilot Holes	for Surface Mour	nt (Complimentary)				11





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Model PBSC-5-RD | Surface Mount

Matching Products



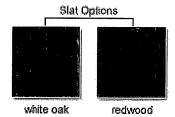
White Oak Township Trash Can

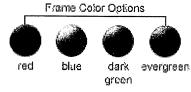


Boulevard Wood Bench Backless

Modern Contoured Wood Bench

The Palisade wood bench has an inviting appeal with a contoured seat and back available in white oak or redwood. Featuring evenly positioned wood rails double bolted with decorative flat head rivets. The spaced out wood helps the bench dry off quicker after the rain. The edges are rounded of slightly for safety. Offered in lengths up to 8' to accommodate the needs of various settings. The frame is available in the powder-coated color options shown. Choose portable, in-ground mount or surface mount base.













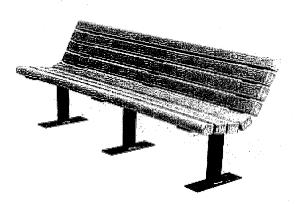


▼ Item Specific Details Available on Linked Model Numbers Below

4	•	
•	140	4

NATIONAL PROCESSOR AND	White Oak		erich englischen	HTT THE MINISTER COMMUNICATION OF THE SECTION OF TH	**************************************
PBSC-4-W	48" Length Frame Style	▼ Frame Color	V	(118 lbs)	\$588.00
PBSC-5-W	60" Length Frame Style	▼ Frame Color	▼ .	(128 lbs)	\$636.00
PBSC-6-W	72" Length Frame Style	▼ Frame Color	. ▼	(138 lbs)	\$724.00
PBSC-8-W	96" Length Frame Style	▼ Frame Color	▼	(186 lbs)	\$984.00
CONTRACTOR OF THE PROPERTY OF	Redwood				100 to
PBSC-4-RD	48" Length Frame Style	▼ Frame Color	▼	(118 lbs)	\$551.00
PBSC-5-RD	60" Length Frame Style	▼ Frame Color	▼	(128 lbs)	\$592.00
PBSC-6-RD	72" Length Frame Style	▼ Frame Color	▼	(138 lbs)	\$677.00





Model PB6-JAM | Cedar

Features

- · Eco-Friendly
- UV Protectant.
- · Splinter Free.
- · Will Not Corrode or Rot.
- No Painting or Sealing Necessary

Matching Products



Recycled Plastic Picnic Table Powder-Coated Frame



32 & 55 Gallon Recycled Plastic Trash Receptacles

Contoured for Comfort

Bask in the beautiful scenery on the contoured Jameson Bench. This recycled plastic Resinwood bench provides the familiar look of wood without the splinters and the maintenance.

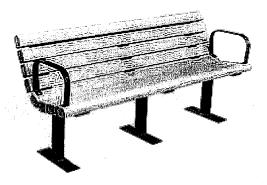
The bench is offered in popular lengths and is constructed with 3" x 4" Resinwood slats that are supported by a heavy duty steel powder coated frame. Both surface moun and in-ground mount frame styles are available. Add an extra level of comfort with the optional armrests.



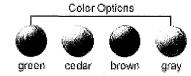
Surface Mount



In-ground Mount



Model PB6-JAM with PB1178 | Cedar



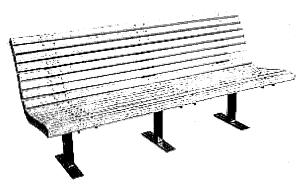
▼ Item Specific Details Available on Linked Model Numbers Below



G+

In-ground Mount						
PB4-JAMING	4' Bench	Choose Slat Color	▼ Black	k Frame	(140 lbs)	\$585.00
PB6-JAMING	6' Bench	Choose Slat Color	▼ Black	k Frame	(190 lbs)	\$705.00
PB8-JAMING	8' Bench	Choose Slat Color	▼ Black	k Frame	(240 lbs)	\$845.00





a⊝LorQQ(Errom

Model PBSC-8-G | Surface Mount

Matching Products



Recycled Plastic Township Trash Can



Boulevard Recycled Plastic Backless Bench

Modern Contoured Bench

Inviting and comfortable, the Palisade Series park benches are a versatile solution for reliable public seating. Designed with 1-7/8" x 1-7/8" contoured recycled plastic seat and backrest planks are each double bolted to the 2" square tube 3 leg frame. The eco-friendly Palisade Series park benches are available in 4', 5', 6' and 8' lengths with a choice of popular powder-coated color frame options.

Recycled Plastic Slat Color Options

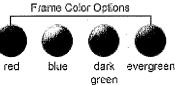




gray

brown

white





bronze



brown





biack

▼ Item Specific Details Available on Linked Model Numbers Below



G+

	Gray		
PBSC-4-G	48" Length Frame Style	▼ Frame Color	▼ (118 lbs) \$846.00
PBSC-5-G	60" Length Frame Style	▼ Frame Color	▼ (128 lbs) \$986.00
PBSC-6-G	72" Length Frame Style	▼ Frame Color	▼ (138 lbs) \$1,124.00
PBSC-8-G	96" Length Frame Style	▼ Frame Color	▼ (186 lbs) \$1,476.00
	Brown		
PBSC-4-B	48" Length Frame Style	▼ Frame Color	▼ (118 lbs) \$846.00
PBSC-5-B	60" Length Frame Style	▼ Frame Color	▼ (128 lbs) \$986.00
PBSC-6-B	72" Length Frame Style	▼ Frame Color	▼ (138 lbs) \$1,124.00
PBSC-8-B	96" Length Frame Style	▼ Frame Color	▼ (186 lbs) \$1,476.00

bd.



MEMORANDUM

DATE:

December 12, 2017

TO:

Chairman Waverley & Members of the Parks & Recreation Commission

FROM:

Heather Bereckis, Superintendent of Parks & Recreation

RE:

Hinsdale Community Pool Super Pass Changes

This week Village of Hinsdale (VoH) Staff spoke with Don Scheltens, Director of the Clarendon Hills Park District (CHPD), about possible changes to the Super Pass agreement the two communities currently share. As you may be aware, super passes are an add-on to the regular pool pass that allows the purchaser access to both pools. In recent years, CHPD has seen a decline in the number of super passes sold while VoH continues to sell the entirety of their allotted passes. Mr. Scheltens mentioned the possibility of either the discontinuation of super pass sales, or another decrease in the number allotted for sale, but also said they would be open to a revenue sharing discussion.

Currently, the agreement between the two entities allows a maximum of 100 Super Passes each, to be sold to the respective communities. This number has been the agreement since 2014, prior to that time 250 passes were allowed to be sold. The reduction of allotted passes in 2014 resulted in residents lining up outside of Village Hall as early as 4am the day passes went on sale in hopes of securing one. These passes were, and continue to be, a very popular option for resident pool goers. As a result of the conversation with MR Scheltens, VoH staff requested the ability to present a proposal to CHPD regarding the agreement for the upcoming season. VoH staff worked closely with the Parks & Recreation Commission chair on an agreement and plans to present the following proposal to CHPD.

In order to allow for the agreement to be mutually beneficial to both entities, VoH staff is suggesting a model for revenue sharing. First, the VoH will raise their super pass pricing to \$50/each, to be equitable with CHPD pricing. This will also allow for additional revenue to be collected. Currently for a family of four, VoH charges \$50/pass for the first person, \$45/pass for the second and third person and \$15 for the fourth person. The total pass fee including a regular pool pass plus the super pass fees is \$455. With the price increase, the fee would now be \$490. This is still a very competitive, discounted price allowing access to two pools. If a family of four were to buy each pass separately from the respective agencies, the fee would be \$695.

VILLAGE OF Linsdale

MEMORANDUM

Secondly, VoH would ask for a 60/40 share across the board. The table below reflects both proposed changes. Overall, both parties would see revenues remain the same or increase over the prior season.

	Clarendon Hills/Hinsdale Proposed Super Pass Shares							
	Current Fee	2017 Number of Passes Sold	2017 Super Pass Revenue	New Fee	2018 Number of Passes Sold	2018 Super Pass Revenue	40% Share of Revenue	Total 2018 Super Pass Revenue
Hinsdale	\$50/first person \$45/2nd-3rd person \$15/4+ person	100	\$3,700	\$50/pass	100	\$5,000	(\$2,000)	\$3,700
Clarendon Hills	\$50/pass	35	\$1,750	\$50/pass	35	\$1,750	(\$700)	\$3,050

Though 100 passes is the current agreement, models for 150 passes and 200 passes will be presented and are included below. For all pass models the 60/40 share would remain, as show in the tables below. VoH believes they can sell upwards of 200 passes a season, based on waitlists they have tracked over prior seasons.

	2018 Number of	2018 Super Pass	40% Share of	Total 2018 Super
	Passes Sold	Revenue	Revenue	Pass Revenue
Hinsdale	150	\$7,500	(\$3,000)	\$5,200
Clarendon Hills	35	\$1,750	(\$700)	\$4,050

·	2018 Number of	2018 Super Pass	40% Share of	Total 2018 Super
	Passes Sold	Revenue	Revenue	Pass Revenue
Hinsdale	200	\$10,000	(\$4,000)	\$6,700
Clarendon Hills	35	\$1,750	(\$700)	\$5,050

Understandably, pass sales conditions may change year to year, so the VoH will be requesting the ability to reevaluate the revenue share models on yearly basis in September, following the end of the pool season. This would include a review of both parties pass sales and making amenable adjustments that are mutually beneficial as needed.

This proposal was discussed at the November 27th Park Board Meeting in Clarendon Hills. As a result of that meeting, staff met with representatives of CHPD to discuss the above proposal. CHPD staff indicated that their board would prefer the 60/40 split to be reserved, with the home pool keeping 40% of sales and providing 60% to the other pool. Below are some figures showing what that would look like with varying pass sale numbers.

MEMORANDUM



	2018 Number of Passes Sold	2018 Super Pass Revenue	60/40 Share of Revenue	Total 2018 Super Pass Revenue
Hinsdale	100	\$5,000	(\$3,000); \$1,050	\$3,050
Clarendon Hills	35	\$1,750	(\$1,050); \$3,000	\$3,700

	2018 Number of Passes Sold	2018 Super Pass Revenue	60/40 Share of Revenue	Total 2018 Super Pass Revenue
Hinsdale	100	\$5,000	(\$3,000); \$1,500	\$3,500
Clarendon Hills	50	\$2,500	(\$1,500); \$3,000	\$4,000

	2018 Number of Passes Sold	2018 Super Pass Revenue	60/40 Share of Revenue	Total 2018 Super Pass Revenue
Hinsdale	150	\$7,500	(\$4,500); \$1,500	\$4,500
Clarendon Hills	50	\$2,500	(\$1,500); \$4,500	\$5,500

	2018 Number of Passes Sold	2018 Super Pass Revenue	60/40 Share of Revenue	Total 2018 Super Pass Revenue
Hinsdale	200	\$10,000	(\$6,000); \$3,000	\$7,000
Clarendon Hills	100	\$5,000	(\$3,000); \$6,000	\$8,000

·	2018 Number of Passes Sold	2018 Super Pass Revenue	60/40 Share of Revenue	Total 2018 Super Pass Revenue
Hinsdale	150	\$7,500	(\$4,500); \$1,050	\$4,050
Clarendon Hills	35	\$1,750	(\$1,050); \$4,500	\$5,200

	2018 Number of Passes Sold	2018 Super Pass Revenue	60/40 Share of Revenue	Total 2018 Super Pass Revenue
Hinsdale	200	\$10,000	(\$6,000); \$1,050	\$5,050
Clarendon Hills	35	\$1,750	(\$1,050); \$6,000	\$6,700

VILLAGE OF Linadale Est. 1873

MEMORANDUM

With this proposed split, VoH would lose money if pass sales remained the same. To counter this, staff asked again for the ability to sell additional super passes. However, while Hinsdale staff is confident in being able to sell additional passes if they were allotted, CHPD is not. While they indicated it would be something they are amenable to, this would be something that needs to be discussed with their Park Board again before coming to an agreement. The next Park Board meeting is scheduled for December 18th.

Staff is also recommending a discussion on a 50/50 share. Below are additional figures showing what that would look like with varying pass sale numbers. This would allow both organizations to make equal revenue and would propel the need for additional passes to be allotted.

2018 Number of Passes Sold	2018 Super Pass Revenue	50/50 Share of Revenue	Total 2018 Super Pass Revenue
100	\$5,000	(\$2,500); \$875	\$3,375
35	\$1,750	(\$875); \$2,500	\$3,375

2018 Number of Passes Sold	2018 Super Pass Revenue	50/50 Share of Revenue	Total 2018 Super Pass Revenue
150	\$7,500	(\$3,750); \$1,250	\$5,000
50	\$2,500	(\$1,250); \$3,750	\$5,000

2018 Number of Passes Sold	2018 Super Pass Revenue	50/50 Share of Revenue	Total 2018 Super Pass Revenue	
200	\$10,000	(\$5,000); \$1,250	\$6,250	
50	\$2,500	(\$1,250); \$5,000	\$6,250	



MEMORANDUM

	2018 Number of Passes Sold	2018 Super Pass Revenue	50/50 Share of Revenue	Total 2018 Super Pass Revenue
Hinsdale	150	\$7,500	(\$3,750); \$875	\$4,625
Clarendon Hills	35	\$1,750	(\$875); \$3,750	\$4,625

	2018 Number of Passes Sold	2018 Super Pass Revenue	50/50 Share of Revenue	Total 2018 Super Pass Revenue
Hinsdale	100	\$5,000	(\$2,500); \$875	\$3,375
Clarendon Hills	100	\$1,750	(\$875); \$2,500	\$3,375

	2018 Number of Passes Sold	2018 Super Pass Revenue	50/50 Share of Revenue	Total 2018 Super Pass Revenue
Hinsdale	150	\$7,500	(\$3,750); \$1,875	\$5,625
Clarendon Hills	75	\$3,750	(\$1,875); \$3,750	\$5,625

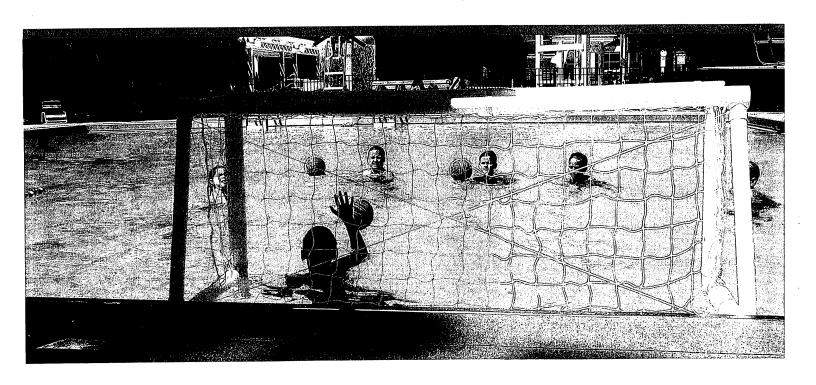
	2018 Number of Passes Sold	2018 Super Pass Revenue	50/50 Share of Revenue	Total 2018 Super Pass Revenue
Hinsdale	200	\$10,000	(\$5,000); \$5,000	\$10,000
Clarendon Hills	200	\$10,000	(\$5,000); \$5,000	\$10,000



2017 AQUATICS REPORT

VILLAGE OF HINSDALE PARKS & RECREATION

HINSDALE COMMUNITY POOL



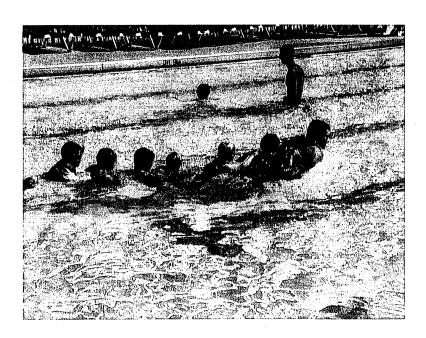


2017 AQUATICS REPORT HINSDALE COMMUNITY POOL

The Hinsdale Community Pool experienced a successful 2017 season. Due to a cool August and September, the pool saw a decrease in overall revenue compared to the warm 2016 season, but still remained on par with previous seasons. Daily fees saw a decrease in revenue; however passes saw a slight increase. We saw an increase again in neighborly rate pool passes. General aquatics programming saw a decrease in revenue, however Town Team sales and enrollment increased by 26%. Pool special events continue to be successful including our new event, The Cardboard Boat Regatta.

A survey was sent out to all program participants in our swim lessons, dive lessons, water polo, and town team programs. Staff will amend some of the program offerings based on the participants' suggestions.

The following report outlines statistics from the 2014-2017 seasons. An overview of programming and staff is also included. Recommendations for the 2018 season are highlighted in the report.





FINANCIAL RECAP COMPARISON OF REVENUES (4 YEARS)

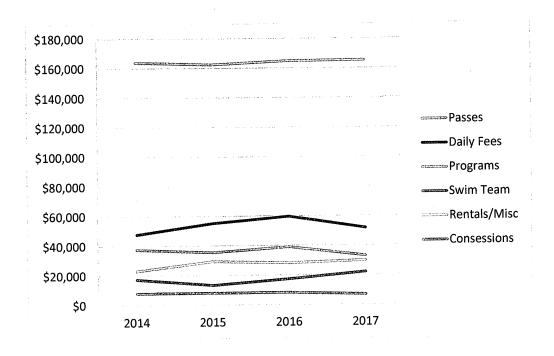
	2014	2015	2016	2017	Inc/dec from 2016	% Inc/dec from 2016
Revenue				,		·
Passes	\$163,813	\$162,489	\$164,825	\$165,327	\$502	0.30%
Daily Fees	\$47,747	\$55,142	\$59,751	\$51,861	-\$7,890	-13.20%
Programs*	\$37,549	\$35,500	\$39,154	\$33,071	-\$6,082	-15.53%
Swim Team	\$17,286	\$13,372	\$17,441	\$22,101	\$4,660	26.72%
Rentals/Misc.**	\$23,112	\$29,458	\$28,257	\$29,814	\$1,557	5.51%
Concessions	\$8,000	\$8,200	\$8,300	\$6,870	-\$1,430	-17.23%
Total	\$297,507	\$304,161	\$317,728	\$309,043	-\$8,685	-2.73%
Expenses						
Salaries	\$184,787	\$147,053	\$150,279	\$157,261	-\$6,982	-4.65%
Supplies	\$31,081	\$20,109	\$27,558	\$30,467	-\$2,909	-10.56%
Utilities***	\$41,400	\$27,816	\$20,280	\$22,668	-\$2,388	-11.77%
Marketing****	\$3,903	\$4,726	\$3,168	\$3,274	-\$2,388	-75.37%
Maintenance	\$42,295	\$46,409	\$21,234	\$11,826	\$9,408	44.31%
Contractual	\$33,123	\$19,533	\$28,808	\$11,107	\$17,701	61.44%
Other Expenses	\$5,014	\$2,699	\$3,627	\$2,607	\$1,020	28.13%
Total	\$341,603	\$268,346	\$254,953	\$239,208	\$15,744	6.18%
Profit/(Loss)	-\$44,096	\$35,815	\$62,775	\$69,835		

^{*}This includes all aquatics programs including lessons, dive, water polo, cardboard regatta, and privates

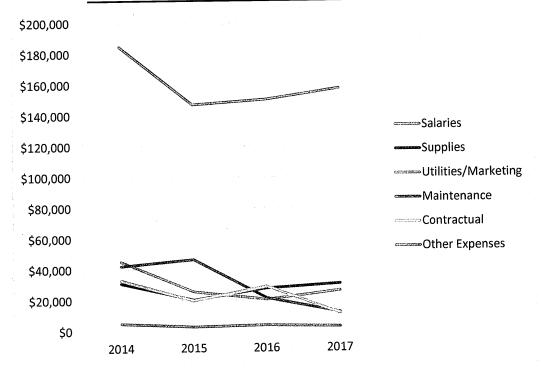
^{**}This includes pool rentals, party rentals, and locker rentals

^{*** 2017} numbers are not final, utilities will be paid through April 2017

^{**** 2017} numbers are not final, pre-season marketing will be done in spring 2017

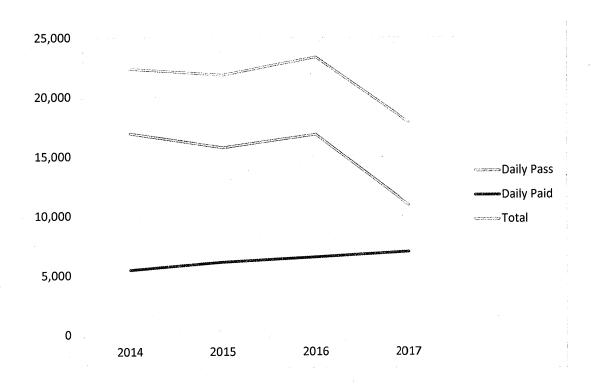


COMPARISON OF EXPENSES (4 YEARS)



2017 HINSDALE COMMUNITY POOL ATTENDANCE

	2014	2015	2016	2017	Inc/dec from 2016	% Inc/dec from 2016
Daily Pass	16,930	15,750	16,841	10,890	-5,951	-35%
Daily Paid	5,447	6,115	6,528	6,967	439	7%
Total	22,377	21,865	23,369	17,857	-5,512	-24%

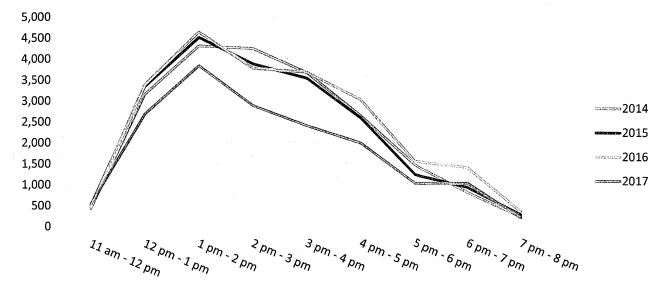


2017 ADMISSION ATTENDANCE TOTAL (HOURLY)

This report indicates the hourly attendance at the pool. The information can be valuable for evaluating staffing numbers and hours of operation.

	2014	2015	2016	2017
11 am - 12 pm	420	504	467	532
12 pm - 1 pm	3,148	3,341	3,389	2681
1 pm - 2 pm	4,309	4,510	4,640	3836
2 pm - 3 pm	4,244	3,877	3,770	2880
3 pm - 4 pm	3,668	3,533	3,678	2398
4 pm - 5 pm	2,632	2,576	3,020	1978
5 pm - 6 pm	1,454	1,223	1,543	1011
6 pm - 7 pm	795	917	1,396	1019
7 pm - 8 pm	215	266	347	192

Total Swimmers for Open Swim



PROGRAMS

Enrollment	2014	2015	2016	2017	Inc/dec from 2016	% Inc/dec from 2016
Swim Lessons	583	536	575	452	-123	-21.39%
Swim Team	82	80	95	122	27	28.42%
Totals	665	616	670	574	-96	-14.33%

Revenue						:
Swim Lessons	\$37,549	\$35,500	\$39,154	\$33,071	-\$6,083	-15.54%
Swim Team	\$17,286	\$13,433	\$17,441	\$22,101	\$4,660	26.72%
Totals	\$54,835	\$48,933	\$56,595	\$55,172	-\$1,423	-2.51%

The Hinsdale Community Pool uses a modified Starfish Swim School program. This program is also successfully used at Oakbrook Park District, where many of our staff work during the off season. Patrons are able to enroll in 4 sessions of swim lessons. Each session is 8 days long (M-Th), and each class is 40 minutes in length. Parents are provided with skill sheets at the start of each session, appropriate for their child's level. At the end of each session, they are then provided with a report card indicating the skills their child has successfully completed.

While the four-year trend for overall swim lesson registration has been a decrease, we have seen a steady increase in our Town Team Swim Team program. Staff thinks that parents may be moving their kids into more advanced swim program opportunities which could explain the decrease in general aquatic programs.

Private lessons are always a choice for families looking for more intimate instruction. Private lesson instructors are required to be trained swim instructors and must complete the private lesson training prior to being assigned students. The Hinsdale Community Pool also offers dive lessons and private dive lessons with the diving instructor. General private swim lessons revenue is down from 2016 by 14%.

As mentioned before, Town Team registration has continued to increase since 2014 due to consistency in coaching and marketing of the team. We saw an increase of 28% more swimmers than 2016. Staff hopes to capitalize on the success and popularity of Town Team by adding post season Town Team programs in 2018—which has also been a request of parents.

Water Polo was a new program added in 2017. We had eight enroll in this three week camp which brought in \$550. Although we had lower numbers than expected, parents had positive feedback about the program and coaches, and parents who were at the pool at the time of the camp have expressed interest in putting their child in water polo next summer. Neighboring aquatic facilities have also rented our purchased water polo equipment for their own temporary use as well.

Dive lessons and clinics were popular programs this summer. The majority of them sold out and were not able to accommodate waitlists. Staff recommends adding more dive lesson opportunities in 2018 if instructor availability permits. The possibility of adding a second dive instructor has been a discussion.

This summer was the introduction of a few new special events at the pool. The Cardboard Boat Regatta was a great success with 13 boats racing as well as two lifeguard staff boats, and a Hinsdale Fire Department Boat. Participants expressed positive feedback and asked for it to return next summer. We also added a Teen Splashtacular Night in mid-August. It was not met with much success but staff is hopeful that better timing in the summer will prompt more attendees. Staff wishes to hold one closer to the beginning of the pool season when schools are still in session so we can heavily market through the local middle schools.

Aquatics Program Ideas for Summer 2018

- Town Team post-season program
- Family Movie Night (float in movie)
- Fluid Running (reintroduction)
- Aquatic Climbing Wall classes (if the climbing wall is an added structure)

HINSDALE COMMUNITY POOL STAFF

The Hinsdale Community Pool lifeguard staff is certified through an accredited program. This program is called StarGuard, an entity of Starfish Aquatics Institute. The program is globally acclaimed and has been used in Hinsdale since the summer of 2009. The pool has 3-4 trained instructors on staff every year. These staff members have been trained by StarGuard and have the ability to certify the remaining staff at the facility. They also lead the in-services throughout the summer; these are 2 hour skill refreshers that are done weekly. Finally, the instructors conduct VATs (Vigilance Awareness Testing) on each staff member 3 times during the season.

The Hinsdale Community Pool generally has a high return rate of staff each season. A practice is made of training individuals each year and then preparing them for future seasons. The pool has several divisions of staff, they are as follows:

Managers: There are 5 Management staff at the pool each season. A Head Pool manager, 3 assistant pool managers and a Cashier Manager comprise this group. These staff are required to have worked at the pool for at least 2 prior seasons and served in another supervisory role. These are the staff that

become StarGuard Instructors. They oversee the daily operations of the facility and report directly to the Recreation Coordinator. The morning manager also serves as the Swim Lesson Coordinator.

Head Guards: There are 4 head guards at the pool each season. These staff members are each in charge of a team of 6-12 lifeguards. They are comprised of individuals that have worked at least 1 prior season at the pool and have shown exemplary leadership and guarding skills. Head Guards are trained throughout the summer as Managers-in-training.

Lifeguards: The lifeguard staff is by far the largest group of staff at the pool. They either work on a designated team or as substitutes. They are comprised largely of local high school and college students, ranging in age from 15-22.

Swim & Dive Lesson Staff: These individuals elect to teach lessons.. All are required to participate in land and water lesson trainings before the start of the season, as well as be a certified lifeguard. This group consists of approximately 13-25 staff members, depending on number of registered participants.

Swim Team Coaches: There are 4 coaches responsible for the Hinsdale Stingrays Swim Team; one head coach and 3 assistant coaches, with an occasional fifth coach for larger meets. Our current head coach is a junior in college. All swim team coaches are required to have swim team experience.

Cashiers: These staff members are the frontline of the pool. They are responsible for greeting guests, processing memberships, scanning passes, answering phones and facilitating birthday parties. There are 8-10 cashiers with 2 on per shift. They range in age from 15-22.

This year the board and commission approved a \$0.75 raise for starting lifeguards to draw in more new hires and keep up with the local aquatic facility competition. New hires now make \$9.00/hour. Returning staff were given a \$1.00 raise to compensate for the raise new hires were receiving. Starting next season, staff will resume the traditional yearly 25 cent raises for returning staff. This decision was made after the approval of the 2017/2018 fiscal year budget, so to ensure that we remained under the approved budget, staff closely monitored employee hours and staffing. Our budget for personnel was \$166,858.00 and we spent \$157,261 of that budget. Therefore we remained under our budget by \$9,597.00. However our expenses were still higher than the 2016 season. This was due primarily to the increase in hourly rates for staff, but also to more open hours this season compared to last.

Provided below is a three season summary of pool personnel costs

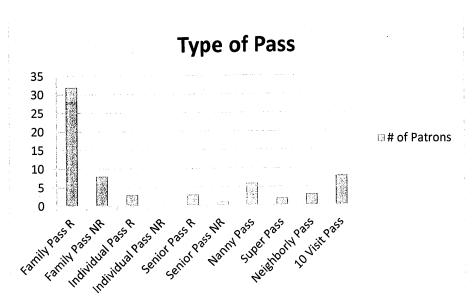
Pool Personnel Cost Summary

	Pool	Personr	iel Cost Si	ummary						
	2014	/15	2015/2	2016	2016/2	2017	2017/2	2018		
			_				Damanal		Change over	% of Change over
	Personnel		Personnel		Personnel		Personnel		Change over	
Check Date	Wages	Hours	Wages	Hours	Wages	Hours	Wages	Hours	Prior Year	Prior
May							_		40	4000/
31-May	\$2,188	177	\$1,390	130	\$0.00	0	0	0	\$0	-100%
June										. =
6-Jun	\$11,299	1,056	\$5,682	418	\$6,511	609	· ·	547		1
20-Jun	\$21,445	2,034	\$17,022	1,497	\$14,289	1,301	\$16,400	1,397	\$2,110	-16%
July										
3-Jul	\$33,567	3,389	\$23,754	2,217	\$28,709	2,722	\$28,764	2,602	1	
18-Jul	\$29,765	2,936	\$23,453	2,131	\$24,642	2,300	\$25,867	2,287	t	
31-Jul	\$31,911	3,098	\$25,410	2,497	\$27,843	2,582	\$27,754	2,470	-\$90	10%
August										
15-Aug	\$25,630	2,688	\$24,345	2,469	\$22,414	2,332	\$23,825	2,309	1410.14	-8%
28-Aug	\$11,089	1,133	\$12,560	1,335	\$10,920	1,134	\$13,286	1,248	2365.52	-13%
September										
12-Sep	\$3,866	387	\$2,356	263	\$3,583	390	\$2,788	284	-795.12	52%
25-Sep	1	0	\$318	36	\$791	82	\$918		126.96	
Total Wages	\$170,759	16,897	\$136,291	12,992	\$139,703	13,450	\$146,038	13,143	\$6,335	3%
Overtime	\$352		\$542		\$0				\$0	-100%
Social Sec	\$10,573		\$8,254		\$8,284		\$9,096		\$812	0%
Medicare	\$2,473		\$1,966		\$2,005	*	\$2,127		\$123	2%
Unemployment	\$576		\$0		\$0		\$0		\$0	
Total Personnel										
Services	\$184,733		\$147,054		\$149,992		\$157,261		\$7,269	2%

2017 Customer Service Satisfaction Survey Results

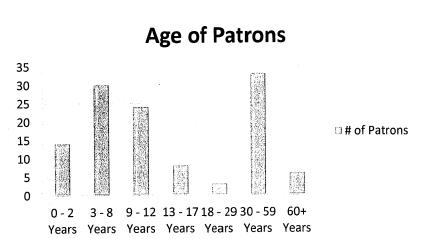
1) What type of pool membership did you have in the 2017 season?

Type of Pass	# of Patrons
Family Pass R	32
Family Pass NR	8
Individual Pass R	3
Individual Pass NR	0
Senior Pass R	3
Senior Pass NR	1
Nanny Pass	6
Super Pass	2
Neighborly Pass	3
10 Visit Pass	8



2) What are the ages of the family member(s) that used the pool most often?

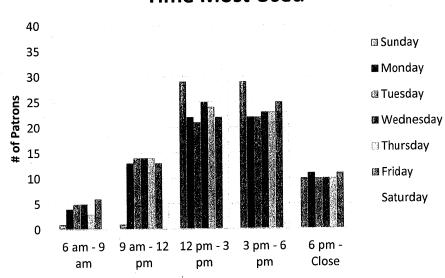
	# of
Age of Patrons	Patrons
0 - 2 Years	14
3 - 8 Years	30
9 - 12 Years	24
13 - 17 Years	8
18 - 29 Years	3
30 - 59 Years	33
60+ Years	6



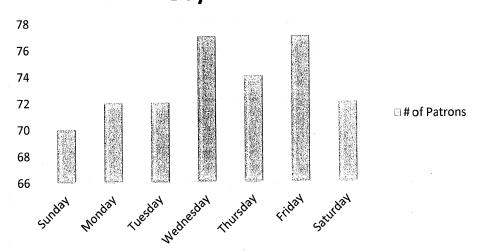
3) What days and times did you most use the pool and its facilities?

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Totals	Averages
6 am - 9 am	1	4	5	5	3	6	1	25	4
9 am - 12 pm	1	13	14	14	14	13	6	75	11
12 pm - 3 pm	29	22	21	25	24	22	34	177	25
3 pm - 6 pm	29	22	22	23	23	25	23	167	24
6 pm - Close	10	11	10	10	10	11	8	70	10
Totals	70	72	72	77	74	77	72	780	73

Time Most Used

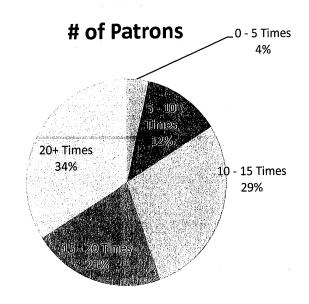


Day Most Used



4) Approximately how often did you visit the pool this summer?

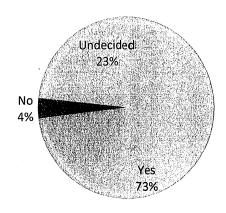
	# of
How Often?	Patrons
0 - 5 Times	2
5 - 10 Times	7
10 - 15 Times	16
15 - 20 Times	12
20+ Times	19



5) Do you plan to renew your pool membership?

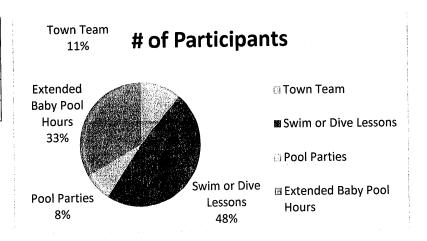
Renewing?	# of Patrons
Yes	41
No	2
Undecided	13

Renewing?



6) Did you or a family member participate in any pool programming this season?

Program	#
Town Team	3
Swim or Dive Lessons	13
Pool Parties	2
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Survey Comments

As indicated in the Community Survey, residents are unhappy with the current condition of the pool. Hinsdale is a community that is oversaturated with summer aquatics options, including private clubs and neighboring facilities. Additionally, they are a community with the means to join clubs and facilities that have amenities a public pool cannot offer. Residents have suggested targeted investments to update the Community Pool, which may include improving the water slides, adding water features, or improving the locker rooms. This would also draw in the non-resident/neighborly patrons. A recurring patron complaint is about the diminishing quality of our deck chairs. Staff plans to replace the broken/damaged chairs before next season. Another recurring complaint and suggestion is the installation of new locker room flooring in the women's locker room. Since the floors are painted they are harder to keep clean. Additionally the dry deck mats currently in the facility are old and worn, and patrons often complain that they hurt to stand on.

Upcoming Projects

- Painting of the dive well slide is scheduled for spring of 2018
- Replacement of broken/damaged deck chairs for 2018 season
- Installation of new locker room flooring in the women's locker room for 2018 season
- Further discussion of capital improvements, such as additional water features, may be undertaken at the direction of the Village Board and/or Village Manager.

CONCESSIONS

C&W Concessions is the third party contractor responsible for the concessions at the Hinsdale Community Pool. They have been the provider for 13 years. Their most recent contract ended in September 2016. A Bid for concessions took place in February of 2017 with it being awarded to C&W Concessions again. Satisfaction with the current vendor has been favorable in years past, however this season was met with struggle. The vendor was consistently hard to communicate with and get ahold of, did not meet expectations for the season, and failed to provide us with his end of season ledger information. As you can see in previous tables, this data is not included in this report. Staff recommends going out to bid again in February 2018 for a new concessions vendor for the 2018 season.

Below is data from previous years.

	Concessions Revenue
2013	\$7,950
2014	\$8,000
2015	\$8,200
2016	\$8,400

PARTIES AND RENTALS

The following data includes private parties and pool rentals. This is not inclusive of swim team lap lane rentals. Some rentals were internal (aka Town Team), therefore no fee was charged.

Rentals	2014	2015	2016	2017	Inc/dec from 2016	% Inc/dec from 2016
Number of Rentals*	6	8	11	2	-9	-81.82%
Revenue	\$13,950	\$18,069	\$20,234	\$1,379	-\$18,855	-93.18%

^{*}These rentals include birthday parties and any rentals made by a private party (not including swim teams)

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2018 MARKETING PLAN

Description	Type	February	March	April	May	June	July	August	September
Produce Acquatics Brochures	PA								
Aquatics Brochures Display	PA							7	
Super Pass Push	SM, PA						·		
Super Passes Onsale					-				
Earlybird Rate Push	SM, PA								·
Earlybird Onsale									
Regular Rates Onsale	SM, PA		NAS PROPERTY.						
Hinsdalean Ad				,					
Acquatics Program Push	SM								
Channel 6 & Virtual Backpack Ad Pre-Regular Rate	۵ـ							,	
Channel 6 & Virtual Backpack Ad Post Earlybird	م								
D181 Summer Camp Fair	SP								
Opening Weekend Soon	SM, WS			TANAMATI					
Opening Weekend	SM			poconia i		-			
Programs Start	SM								
Advertise Pool Special Events	SM, PA						-		
Closing Weekend Soon	SM								
Thank You	SM								

2018 Marketing Plan Summary

Staff will continue using the previous year's marketing plan. However Staff hopes to increase some areas of marketing in order to draw in more pool members and program registrations. Staff thinks investing more in social media marketing as well as one piece of mailed print marketing in addition to the brochure, would be beneficial to increasing program enrollments, pool pass sales, and special event attendance. This piece could be a mailed postcard or magnet highlighting upcoming events, important pool dates, and more. Staff also hopes to invest more money in social media marketing, specifically in boosted posts. According to our residents, social media is a primary way they find out about our upcoming activities or amendments to them.

FACILITY EVALUATION

FINAL DRAFT

DATE:

DECEMBER 22, 2010

TO:

GINA HASSETT

VILLAGE OF HINSDALE

DIRECTOR, PARKS & RECREATION

19 E. CHICAGO AVENUE

HINSDALE, IL 60521 TEL (630) 789-7090

PROJECT NAME:

HINSDALE COMMUNITY SWIMMING POOL

FACILITY EVALUATION

PROJECT NUMBER:

11-1205.01

BY:

JOHN DZARNOWSKI / FGM ARCHITECTS RICH KLARCK / AQUATIC EXCELLENCE KENT ADAMS / JOHNSON WILBUR ADAMS



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EXECUTIVE SUMMARY

SCOPE

The Village of Hinsdale commissioned FGM Architects and Aquatic Excellence to conduct a swimming pool audit in November 2010. The Village of Hinsdale operates an aquatic facility know commonly as the Hinsdale Community Swimming Pool. The Village of Hinsdale serves a population of approximately 18,000. The bather load for a community this size is typically 3% - 5% of the population served, which translates to between 540 and 900. The posted bather load at the Community Swimming Pool is 1,000. Bather load calculated per current IDPH requirements would be over 1,120 bathers, but is limited to 1,000 bathers due to toilet / shower facilities provided. Attendance at the facility for the 2010 swim season was roughly 30,000 total visits. This is the only aquatic facility the Village operates.

HISTORY

The Hinsdale Community Pool was re-constructed in 1992, and consisted of demolishing a previous bathhouse, lap pool, wading pool and diving pool and reconstruction of the same amenities while adding concessions and pool equipment buildings. Current configuration includes an "L" shaped lap pool; a diving pool; and a zero-depth entry children's wading pool. The enclosed wading pool area also includes a sand play area and wood shade structure.

METHODOLOGY

A site visit to the facility by FGM Architects, Aquatic Excellence and Johnson Wilbur Adams was performed on November 4, 2010. The purpose of the site visit was to evaluate the existing aquatic facility including site, buildings, bodies of water and their respective mechanical systems, and to provide an opinion of probable cost budget for deficient items needing repair or replacement.

In addition to the site visit we have reviewed permit drawings of the facility dated September 21, 1992 to assist in the preparation of this report. While various minor maintenance repairs have been made to the facility over the years (as required), there have been no substantial corrections made to the facility since 1992. The Hinsdale Recreation Department commissioned this facility audit to assist with planning for future aquatic repairs to the facilities at this site. This investigation included a visual

inspection of the structure/finish of the pools, pool gutter systems, exposed piping, pool filtration systems, chemical control and feed systems and examines all elements of the pools to determine compliance with current applicable codes. This evaluation consisted of an on-site visual inspection of the facility and discussions with the aquatic maintenance staff regarding areas of specific concerns. This report will help identify items that do not meet the current regulations of the State of Illinois Administrative Code; the Illinois Accessibility Code (IAC) and Americans with Disabilities Act (ADA); and current industry design standards. Items not meeting the current state administrative code for swimming pools will be identified and repairs will be recommended in order facilitate compliance with the administrative code. Reference to violations of the State Administrative Code in the body of this report should not necessarily be construed as grounds for pool closure, but as recommendations to assist in improving operation of the facility.

The state administrative code referred to in this pool audit report is:

State of Illinois Administrative Code
Title 77: Public Health
Chapter 1: Department of Public Health (IDPH)
Subchapter n: Recreational Facilities

Part 820 Illinois Swimming Pool and Bathing Beach Code

CURRENT CONDITIONS

The pools are currently being used for swimming instruction, recreational swimming, day camps, private after-hour parties, fitness classes, special events programming, and competitive training and competition for swim teams. The facility displays mature landscaping as well as a minimal grassy turf area east of the lap pool and concrete bather deck.

Hours for public open swim typically occur Monday through Friday from 12:30 pm – 8:00 pm and Saturday/Sunday from 12:00 pm – 6:00 pm.

Lap swim hours are typically Monday through Friday from 5:30 am - 9:00 am and then again 5:00 pm - 8:00 pm and Saturday/Sunday from 11:00 am - 12:00 pm. Lap swim consists of 2 open lanes minimum.

Public wading pool hours typically occur Monday through Friday from 9:00 am -12:00 pm and then again 12:30 pm -8:00 pm and Saturday/Sunday from 12:00 am -6:00 pm.

Multiple swim teams utilize the facility. The Hinsdale Swim Club practices from 6:00 am -9:00 am and again from 5:00 pm -6:30 pm, while the Hornet Swim Club practices at various times. The Village operated Town Team Swim Team practices from 9:00 am -11:00 am and swims about 10 meets per summer on Tuesdays/Thursdays/Saturdays. The Hinsdale Swim Club also rents the entire facility for a 3 day weekend in July for their Invitational Meet.

The pool is often used for swim meets during the pool season, closing early or opening late 8 times during the 2010 pool season. Open lap swim is not available during these times. The pool was also closed for one three day weekend for a swim meet during the summer of 2010. During the times the pool is closed for swim meets residents and pool members may utilize the Clarendon Hills pool with entry gained via current pool pass or resident daily rate.

AQUATIC DESIGN STANDARDS

Current public aquatic facilities are designed to offer flexibility in programming multiple different and oftentimes simultaneous uses. Four different types of water are considered in planning aquatic facilities; leisure, competitive, therapy/wellness and instructional. Flexibility requirements in programming require various water depths to be provided, from zero to thirteen feet. The most used leisure and instructional water depth is in the 2'-0" to 4'-0" range.

Leisure water incorporates both active and passive water areas, with the active water areas including both active and passive water features. Active water areas are areas that encourage water play by incorporating water features and may take the form of slides, geysers, play equipment, water walks, tube rides, water volleyball/basketball, etc. Passive water areas are typically areas for bathers to relax without the danger of undue splashing, and may include features such as in-water benches.

Competitive (lap swim) water requirements (in a leisure pool setting) typically require lap lane water depth between 3'-6" and 5'-0" to allow leisure water programming while the water is not in use for lap swimming.

Therapy water typically programs areas of competitive water in the 3'-6" to 4'-6" water depth range to be used for water aerobics and/or other water fitness classes. Water areas which generate a current such as a

vortex pool, lazy river or current channel are often programmed as exercise/therapy areas to walk against adjustable water current. Deep water is also often used for deep water aerobics.

In addition to lap swim lanes, the most important element of instructional water is the availability of various depths of water, from 1'-0" to 13'-0" deep. This allows for flexibility in teaching water safety and swim lessons (from toddlers and up) in a safe water depth appropriate to age, skill and comfort level.

Additional current aquatic facility design trends include the incorporation concessions, shade and well placed seating/deck chairs adjacent water areas. Providing abundant shade, both on deck areas and in the water is desirable to swim patrons spending a day at the pool. Providing convenient washroom facilities and changing rooms for moms and dads with infants / toddlers is critical, as well as safe passage for toddlers from shallow water areas to the washrooms.

OBSERVATIONS

In general, the overall facility is in good condition and has been well maintained. Ongoing maintenance will promote a long life expectancy for this facility.

The Lap Pool is a recreation/competition/diving pool, between 3'-6" and 5'-2" in water depth with no active water areas or play features. The majority of the water depth in this pool is between 4'-0" and 5'-0" in depth. This pool consists of 8-50 meter lap lanes and 6-25 yard lap lanes.

The Diving Pool features a drop slide, 3 meter diving board and 2 – 1 meter diving boards with a water depth between 8'-0" and 14'-0". The drop slide and two of the diving boards have been designed with overlapping safety zones in this pool which is a safety hazard that would not be permitted by IDPH today. We understand that staff mitigates this safety hazard by alternating turns for pool patrons using the diving boards and drop slide.

The Wading Pool is a zero-depth entry pool with a maximum depth of 1'-6" and contains a majority of water depth between 0'-0" and 1'-0". Most of the water area in the wading pool would be considered passive water with the only active water activities being a "Rain Drop" water feature and 3 bubblers. Two tot slides are located in the 1'-6" portion of the wading pool. He wading pool is surrounded by a fence and gate, and the

enclosed children's activity area includes a large wood trellis sunscreen and sand play area.

The Bathhouse/Concessions Building is located at the west end of the pool enclosure and the Pool Equipment Building is located at the east end of the pool enclosure. A lot of activities have been designed into a tight site. Circulation on the site is laid out nicely and the shallow water areas for the Lap Pool and Wading Pool are both located close to the Bathhouse for optimum safety for young bathers.

The facility is designed to accommodate all age groups, and has many amenities for the pre-teen and teen age groups by virtue of the deep water Diving Pool. The only negative in the design of the facility is a lack of water depth between 1'-6" and 3'-6" and absence of active water areas for use by young kids and the pre-teen age group.

CODE DEFICIENCIES

The facility has items that are not compliant with the current state swimming pool regulations, Illinois Accessibility Code/ADA requirements and/or current industry design standards as well as pool structures and equipment that require repair or replacement. The following list summarizes the deficient items identified in the report:

- 1. The diving pool incorporates two one meter dive stands and one three meter dive stand at one end of the pool and a drop slide on the other end of the pool, directly across from the dive stands. With this configuration the designated plunge areas required for the dive stands overlap with the plunge area required for the drop slide. This is a violation of IDPH code requirements and a hazard to patrons if the drop slide and dive stands are used at the same time.
- 2. The pool finish on the lap pool, at the northeast corner, is delaminating. This condition is a hazard to patrons.
- 3. The tiles at the end wall targets are falling off in areas of the lap pool. This condition presents sharp edges that are a hazard to patrons.
- 4. The gutter grating support angle in the lap pool, at the northeast corner, is broken off the gutter. This condition is a hazard to patrons stepping on the grating.

- 5. Wall depth markers on the lap pool gutter are coming off in areas. This is a violation of IDPH code requirements.
- 6. The caulk joint around some of the deck depth markers is missing, creating a toe stubbing/tripping potential.
- 7. Flow meter installation does not meet IDPH code requirements.
- 8. The dive pool supply throttling valve is frozen and cannot be adjusted.
- 9. Filtration pumps have secondary strainers that are not large enough and have very large openings. Strainers get clogged very quickly.
- 10. Feature pumps do not have secondary strainers.
- 11. The LMI chlorine feed pumps have continual problems with priming and leaking tubing.
- 12. Signet flow sensors are mounted vertically with downward flow. Per the manufacturer, the sensors can only be mounted vertically with upward flow.
- 13. The flange is cracked at the distribution piping to the filter header.
- 14. Pool decks have cracked or settled in multiple locations leading to potential toe-stub / trip hazards.
- 15. Ramps located between the pool deck and the women's locker room, men's locker room and storage room are in violation of IAC/ADA requirements.
- 16. Gates to the wading pool are not self closing and self latching which is a violation of IDPH code requirements.
- 17. There is not a barrier located beneath the drop slide stairs per IAC/ADA requirements.
- 18. Cabinetry doors located in the Concessions Building is in poor condition, with many of the doors inoperable.
- 19. Settling of the surge tanks in the pool equipment room has caused cracking in the building's exterior, and settlement may continue to occur without preventive measures.
- 20. Non-waterproof light fixtures are provided in the surge tanks. These light fixtures could be a source of electrocution if the surge tank were to overflow.

CONCLUSION

The findings of this facility assessment indicate that the Hinsdale Community Pool is generally in very good condition. The facility has some

deficiencies that require repairs or complete replacement. The listed deficiencies should be addressed to promote bather safety, comply with current IDPH code requirements and reduce or eliminate future maintenance for some items. The opinion of probable cost provided in this report indicates recommended budget costs to make the repairs or corrections indicated.

In general, we believe the life expectancy of the pools in this facility should be between 30 to 50 years – with the pools currently in the 18th year of their life expectancy. The range in this number is a variable based on how well the facility is maintained during the life of the facility. Routine maintenance of the equipment, such as replacement of valves, pumps, controllers and meters as needed, can be expected and will not necessarily have as large an impact on the longevity of the facility as "non-routine" maintenance. Replacement of corroding bolts in the pool equipment room would be considered "non-routine" and often low priority, yet can have an effect on longevity of the piping and equipment. Maintenance of "non-routine" items such as the structural integrity of the pool shells and pool decks will lead to longer facility longevity. Keeping water from washing out the sub-grade beneath the pool decks and adjacent to the pool walls is an important concern, but one that is not always apparent. By maintain the pool shell, such as repairing popped tiles, repairing grout and painting pool shell as necessary, potentially before winter, water can be prevented from potentially entering the face of the pool wall and creating cracks in the pool shell which will lead to early deterioration of the concrete wall. The same is true of repairing major cracking in the pools decks, and replacing worn and non-effective caulking in the pool decks which can prevent water from being trapped below the deck and causing freeze - thaw damage.

Another item to consider in the life expectancy of a pool is functional obsolesce. With the design of this facility consisting of the aquatic basics – lap pool, diving pool, and wading pool – we do not believe the facility will become functionally obsolete. Of more concern is the lack of water depth between 1'-6" and 3'-6" at the facility, which is the most popular water depth for 5 to 14 year olds. This water depth would be impossible to add at this facility due to site restrictions without altering the functionality of the existing pools.

With proper maintenance this facility will bring summer enjoyment to the Village of Hinsdale residents for another 20-30 years.

LAP POOL

Constructed

1992

Current Age

18 years

Life Expectancy

In 18th year of an anticipated 30-50 years lifespan

Water Depth 3'-6" - 5'-2"

LAP POOL OBSERVATIONS

The following are observations and discussions regarding the condition and function of the pool structure and pool equipment. Reference to violations per the Illinois Department of Public Health (IDPH) Swimming Pool and Bathing Beach Code should not be construed as grounds for pool closure.

- The pool finish on the lap pool, at the northeast corner, is delaminating.
 This condition creates sharp edges that are a hazard to patrons.
 Additionally, if it is not repaired, it will result in continued deterioration.
 Refer to PHOTOGRAPHS; photo #1.
- 2. The tiles at the end wall targets are falling off in areas of the pool. This condition creates sharp edges that are a hazard to patrons. Refer to **PHOTOGRAPHS**; **photo's #2 and #3**.
- 3. The gutter grating support angle in the lap pool, at the northeast corner, is broken off the gutter. This condition is a hazard to patrons stepping on the grating.
- 4. Wall depth markers on the lap pool gutter are coming off in areas. This is a violation of IDPH code requirements. Refer to **PHOTOGRAPHS**; **photo #4**.
- 5. The caulk joint around some of the deck depth markers is missing, creating a toe stubbing/tripping potential. Refer to **PHOTOGRAPHS**; **photo #5**.

LAP POOL RECOMMENDATIONS

- Remove existing finish in northeast corner of pool, approximately 60 sq ft. Sand-blast down to solid concrete, epoxy inject any cracks. Provide new plaster finish and repaint to match existing.
- 2. Sand-blast end wall targets down to solid concrete. Set new end wall target tiles to match existing. If tiles are not desired due to ongoing

- maintenance concerns, the tiles may be removed entirely and replaced with a colored "diamond brite" pool plaster product.
- 3. Re-weld gutter grating support angle at northeast corner of pool.
- 4. Provide new vinyl wall depth markers in the areas where they are missing or coming off.
- 5. Recault around deck depth markers as required.

LAP POOL MECHANICAL EQUIPMENT/PIPING OBSERVATIONS

The following are observations and discussions regarding the condition and function of the pool structure and pool equipment. Reference to violations per the Illinois Department of Public Health (IDPH) Swimming Pool and Bathing Beach Code should not be construed as grounds for pool closure.

- 1. Filtration pump has a secondary strainer that is not large enough and has very large openings. Primary and secondary strainers get clogged very quickly. Refer to **PHOTOGRAPHS**; **photo #6**.
- 2. Staff indicated that the LMI chlorine feed pumps have continual problems with priming and leaking tubing.
- 3. The flow meter is not installed per manufacturers or IDPH code requirements with respect to distances upstream and downstream from sources of turbulence. Installation per code requirements is not possible due to piping configuration.
- 4. The majority of pipe flange bolts are carbon steel and rusted. Some have been replaced with stainless steel bolts.
- 5. All valves and piping are not tagged or labeled as to use and direction of flow. Additionally, a valve operating procedure is not provided in the mechanical room for each operation (e.g., circulation, filtration, backwashing). This is a violation of IDPH code requirements.
- 6. No pump performance curves were present in the mechanical room. This is a violation of IDPH code requirements.

LAP POOL MECHANICAL EQUIPMENT/PIPING RECOMMENDATIONS

- 1. Provide a new custom stainless steel strainer screen in the lap pool surge tank, extending from wall to wall and 6'-0" in height. This will eliminate the need to clean the strainers on a weekly basis.
- 2. Provide new Stenner chlorine feed pump. 100 GPD output.

- 3. Replace all rusted carbon steel bolts with stainless steel bolts.
- 4. Tag all valves and provide valve legend with valve operating procedures for each operation.
- 5. Post pump performance curve in mechanical room for circulation pump.

DIVING POOL

Constructed

1992

Current Age

18 years

Life Expectancy

In 18th year of an anticipated 30-50 years lifespan

Water Depth

8'-0" - 14'-0"

DIVING POOL OBSERVATIONS

The following are observations and discussions regarding the condition and function of the pool structure and pool equipment. Reference to violations per the Illinois Department of Public Health (IDPH) Swimming Pool and Bathing Beach Code should not be construed as grounds for pool closure.

- 1. The diving pool incorporates two one meter dive stands and one three meter dive stand at one end of the pool and a drop slide on the other end of the pool, directly across from the dive stands. With this configuration the designated plunge areas required for the dive stands overlap with the plunge area required for the drop slide. This is a violation of IDPH code requirements and a hazard to patrons if the drop slide and dive stands are used at the same time.
- 2. The drop slide was not observed while operating, though we understand from staff the slide is functional and operates correctly. The gel coat on the drop slides is fading, especially at the slide terminus, and the slide should be re-coated in the future.

DIVING POOL RECOMMENDATIONS

- 1. The drop slide should not be used while the dive stands are in use and vice versa. Provide signage indicating these rules.
- 2. We would recommend annual waxing and buffing of the drop slide to help preserve it's finish.

DIVING POOL MECHANICAL EQUIPMENT/PIPING OBSERVATIONS

The following are observations and discussions regarding the condition and function of the pool structure and pool equipment. Reference to violations per the Illinois Department of Public Health (IDPH) Swimming Pool and Bathing Beach Code should not be construed as grounds for pool closure.

- Filtration pump has a secondary strainer that is not large enough and has very large openings. Primary and secondary strainers get clogged very quickly. Refer to PHOTOGRAPHS; photo #6.
- 2. Feature pumps do not incorporate secondary strainers, which results in the primary strainer getting clogged very quickly.
- 3. The flow meter is not installed per manufacturers or IDPH code requirements with respect to distances upstream and downstream from sources of turbulence. Installation per code requirements is not possible due to piping configuration.
- 4. The signet flow meter sensors on the supply lines are mounted vertically with a downward flow. Per the manufacturer, the sensor can only be mounted vertically with upward flow.
- 5. The majority of pipe flange bolts are carbon steel and rusted. Some have been replaced with stainless steel bolts.
- 6. The dive pool supply throttling valve is frozen in one position.
- 7. The pipe flange at the distribution piping to the filter header is cracked. Refer to **PHOTOGRAPHS**; **photo** #7.
- 8. Staff indicated that the LMI chlorine feed pumps have continual problems with priming and leaking tubing.
- 9. All valves and piping are not tagged or labeled as to use and direction of flow. Additionally, a valve operating procedure is not provided in the mechanical room for each operation (e.g., circulation, filtration, backwashing). This is a violation of IDPH code requirements.
- 10. No pump performance curves were present in the mechanical room. This is a violation of IDPH code requirements.

DIVING POOL MECHANICAL EQUIPMENT/PIPING RECOMMENDATIONS

- 1. Provide a new custom stainless steel strainer screen in the lap pool surge tank, extending from wall to wall and 6'-0" in height. This will eliminate the need to clean the strainers on a weekly basis. Provide acid feeder for the wading pool.
- 2. Provide C. W. Cox Short Piro flowmeters which can be mounted vertically.
- 3. Replace all rusted carbon steel bolts with stainless steel bolts.
- 4. Replace frozen dive pool supply throttling valve.

- 5. Provide new Stenner chlorine feed pump for diving pool. 50 GPD output.
- 6. Tag all valves and provide valve legend with valve operating procedures for each operation.
- 7. Post pump performance curves in mechanical room for the pumps.

WADING POOL

Constructed

1992

Current Age

18 years

Life Expectancy

In 18th year of an anticipated 30-50 years lifespan

Water Depth

0'-0" - 1'-6"

WADING POOL OBSERVATIONS

The following are observations and discussions regarding the condition and function of the pool structure and pool equipment. Reference to violations per the Illinois Department of Public Health (IDPH) Swimming Pool and Bathing Beach Code should not be construed as grounds for pool closure.

- 1. Wading pool will require repainting in the near future.
- 2. Tot slides were not observed while operating, though we understand from staff the slides are functional and operates correctly. The gel coat on the tot slides is fading and the slides should be re-coated in the future.
- 3. The Rain Drop water feature was not observed while operating, though we understand from staff the amenity is functional and operates correctly. The finish on the Rain Drop feature is fading and may be recoated in the future if aesthetics are a concern.

WADING POOL RECOMMENDATIONS

1. We would recommend annually waxing and buffing of the tot slides and Rain Drop water feature to help preserve the finish.

WADING POOL MECHANICAL EQUIPMENT/PIPING OBSERVATIONS

The following are observations and discussions regarding the condition and function of the pool structure and pool equipment. Reference to violations per the Illinois Department of Public Health (IDPH) Swimming Pool and Bathing Beach Code should not be construed as grounds for pool closure.

- The Diving Pool and Wading Pool share the same filtration system and surge tank, see comments under the DIVING POOL MECHANICAL EQUIPMENT/PIPING OBSERVATIONS section.
- 2. Staff indicated that the LMI chlorine feed pumps have continual problems with priming and leaking tubing.

WADING POOL MECHANICAL EQUIPMENT/PIPING RECOMMENDATIONS

- 1. The Diving Pool and Wading Pool share the same filtration system and surge tank, see comments under the **DIVING POOL MECHANICAL EQUIPMENT/PIPING OBSERVATIONS** section for general comments.
- 2. Provide new Stenner chlorine feed pump for wading pool. 34 GPD output.

SITE AREA

SITE AREA OUTSIDE POOL ENCLOSURE OBSERVATIONS

- 1. Hinsdale Community Pool has 81 total parking spaces located on the site (including 4 accessible parking spaces). The parking lot is lighted. On-site parking is low for the bather load of this facility; though adjacent on-street parking does seem to be available and a large bicycle parking area is provided.
- A vehicular drop off area for the pool is provided and an accessible curb cut is also provided though lacking detectable warnings per IAC requirements.
- 3. Perimeter fencing consists of approximately seven foot high cedar rail with black vinyl coated chain link fencing. The chain link fabric is in great condition while the cedar boards are in fair (to poor) condition and may need to be replaced in the next few years. Refer to PHOTOGRAPHS; photo #8.

SITE AREA OUTSIDE POOL ENCLOSURE RECOMMENDATIONS

 Annually replace / maintain cedar fence boards in poor condition in the spring on an as needed basis. Consider replacing the existing fence with a vinyl coated chain link or aluminum ornamental fence if budget allows.

SITE AREA INSIDE POOL ENCLOSURE OBSERVATIONS

The following are observations and discussions regarding the condition and function of the pool decks and pool enclosure. Reference to violations per the Illinois Department of Public Health (IDPH) Swimming Pool and Bathing Beach Code should not be construed as grounds for pool closure.

- Spalling and cracking has occurred in various locations of the pool deck. Repairs to the pool deck immediately adjacent to many of the deck drains were made in 2009 for some of the worst cracking. Refer to PHOTOGRAPHS; photo #9.
- Slight settlement of pool decks has occurred in various locations. Refer to PHOTOGRAPHS; photo #10.

- 3. Caulking between concrete deck slabs is missing in various locations. Refer to **PHOTOGRAPHS**; **photo #11**.
- 4. Ramps located between the pool deck and the men's locker room and storage room are all greater than 6 inches in rise and have a slope between 1:12 and 1:20 and therefore require handrails on both sides of the ramp per IAC/ADA requirements. These ramps do not have an adequate landing located at the top of the ramp. Refer to PHOTOGRAPHS; photo #12.
- 5. The ramp located between the pool deck and the women's locker room is steeper than allowed per IAC/ADA requirements, does not have an adequate landing at the top of the ramp and does not have handrails. Refer to PHOTOGRAPHS; photo #13.
- 6. Gate into the wading pool does not have an adequate self closing/self latching mechanism. Refer to **PHOTOGRAPHS**; **photo #14**.
- 7. Shower Control and Sunscreen structures in the Wading Pool area have chipping paint in some locations.
- 8. Gates located at the entrance to the Concessions Deck area are no longer required by IDPH Pool Code and may be removed. Refer to **PHOTOGRAPHS**; **photo #15**.
- There is not a barrier located beneath the drop slide stairs per IAC/ADA requirements. Refer to PHOTOGRAPHS; photo #16.
- 10. Pool surface and deck lighting was observed and appear adequate but footcandle readings of the existing lighting level were not performed to verify adequate lighting levels.
- 11. The permanent lifeguard chairs appear to be working order.
- 12. Lifeguard safety equipment was observed but not evaluated.

SITE AREA INSIDE POOL ENCLOSURE RECOMMENDATIONS

- Continue to monitor and replace spalled and cracked sections of the concrete pool deck. Special attention should be given to areas which may allow water to penetrate beneath the pool deck and promote the sub-surface to be washed away and areas which present a potential toe stub hazard.
- 2. Re-caulking between concrete deck slabs where absent, especially at locations which may allow water to penetrate beneath the pool deck and promote the sub-surface to be washed away.

- 3. Consider removal and extension of the ramps to a slope less than 1:20 which will eliminate the requirement for handrails and top landing between the pool deck and the men's locker room and storage rooms.
- 4. Consider removal of the ramp located between the pool deck and the women's locker room and replacing it at a slope less than 1:20 which will eliminate the requirement for handrails and top landing.
- 5. Replace the gate into the wading pool and provide code compliant self closing/self latching mechanisms.
- 6. Spot paint Shower Control and Sunscreen structures as required in the Wading Pool area.
- 7. Remove gates located at the entrance(s) to the Concessions Deck and post "No Food Beyond this Point" signage.
- 8. Provide a fence / barrier beneath the drop slide stairs per IAC/ADA requirements.
- 9. Replace permanent lifeguard chairs with moveable lifeguard chairs. Replace section of concrete pool deck under existing lifeguard chairs.
- 10. Staff to confirm the necessary lifeguard equipment and number of units provided satisfies the administrative code (record sheets included).

BATHHOUSE AND SUPPORT AREAS

Constructed

1992

Current Age

18 years

BATHHOUSE AND SUPPORT AREA OBSERVATIONS

The following are observations and discussions regarding the condition and function of the bathhouse locker rooms, pool mechanical room and concessions area. Reference to violations per the Illinois Department of Public Health (IDPH) Swimming Pool and Bathing Beach Code should not be construed as grounds for pool closure.

1. Plumbing fixture count is adequate per IDPH for a facility with a bather load between 501 and 1000, but not adequate for a facility bather load between 1001 and 1500. Therefore, posted bather load should be limited to 1,000. A breakdown of required plumbing fixtures vs. existing fixtures for each bather load category follows:

	IDPH Shower, Lavatory and Toilet Fixture Requirements							
	for a facility bather load between 501 and 1000							
MALE FEMALE								
	Provided	Required	Difference		Provided Required Differe			
Toilets	3	3	0		8	6	2	
Urinals	3	3	0					
Lavatories	3	2	1		3	2	1	
Showers	6	6	0		6	6	0	

	IDPH Shower, Lavatory and Toilet Fixture Requirements							
	for a facility bather load between 1001 and 1500							
MALE FEMALE								
	Provided	Required	Difference		Provided	Required	Difference	
Toilets	3	4	(1)		8	9	(1)	
Urinals	3	5	(2)					
Lavatories	3	2	1		3	2	1	
Showers	6	10	(4)		6	10	(4)	

- 2. Bathhouse floors are generally in good condition, with limited cracking.
- Some mortar joint cracks were observed on the interior face of some exterior CMU bearing walls inside the Bathhouse and toilets located at the Concessions building. These cracks are minor in nature and are not a structural concern at this time. Refer to PHOTOGRAPHS; photo #17.

- 4. Cabinetry doors located in the Concessions Building is in poor condition, with many of the doors inoperable. Refer to **PHOTOGRAPHS**; **photo #18**.
- 5. At the Pool Equipment Building, a horizontal gap of approximately 1¾" is present at the masonry joint between the surge tank area and the remainder of the building. Diagonal cracks were also observed in the north and south masonry walls and foundations located east of the surge tank. The slab-on-grade directly adjacent to the east wall of the surge tank was also observed to have dropped approximately 2 inches. The cracks and movements observed in the foundation and masonry walls appear to be the result of the long term settlement of the west side of the surge tank foundation. In spite of the settlement observed, the existing Pool Equipment Building still appears to be functioning adequately for the applied load. No distress was noted in any component or connection that would indicate that an instability or load capacity problem currently exists. Refer to PHOTOGRAPHS; photo's #19, #20 and #21.
- 6. Some spalling concrete and a rusted reinforcing bar was observed at the bottom edge of the north access hatch to the surge tank in the Pool Equipment Building. Refer to **PHOTOGRAPHS**; **photo #22**.
- 7. Non-waterproof light fixtures are provided in the surge tanks. These light fixtures could be a source of electrocution if the surge tank were to overflow. Refer to PHOTOGRAPHS; photo #23.

BATHHOUSE AND SUPPORT AREA RECOMMENDATIONS

- 1. Limit the facility bather load to 1,000.
- 2. Tuckpoint the minor cracks observed on the interior face of some exterior CMU bearing walls inside the Bathhouse as soon as practical to help restore continuity back to the wall.
- 3. Consider eliminating the cabinetry below the countertop and replacing with open wire shelving, or repair the broken cabinetry doors.
- 4. The settlement observed at the Pool Equipment Building may continue to get worse over time and may ultimately lead to a more significant structural problem in the future. We recommend reinforcing the existing north, south and west foundations of the surge tank through the addition of mini piles or helical piers to help alleviate any future settlement issues in that area. Once the repairs are completed, the existing cracks in the masonry walls should be tuckpointed as soon as

- practical to prevent any further damage to the walls due to the infiltration of moisture.
- 5. In the Pool Equipment Building, clean and seal the rusting reinforcing bar at the north hatch of the surge tank and repair the spalled concrete with a concrete patching mortar.
- 6. We would recommend removal of the light fixtures from the interior of the surge tanks.

PHOTOGRAPHS

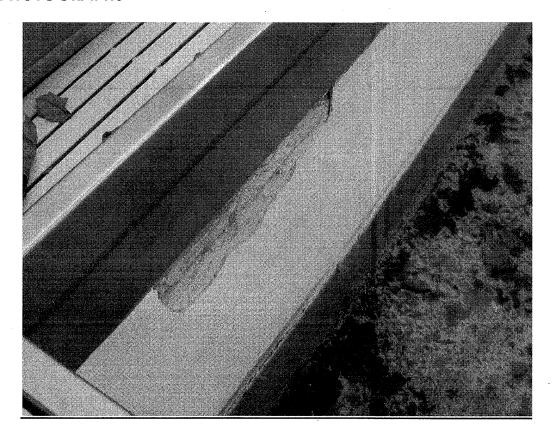


Photo #1

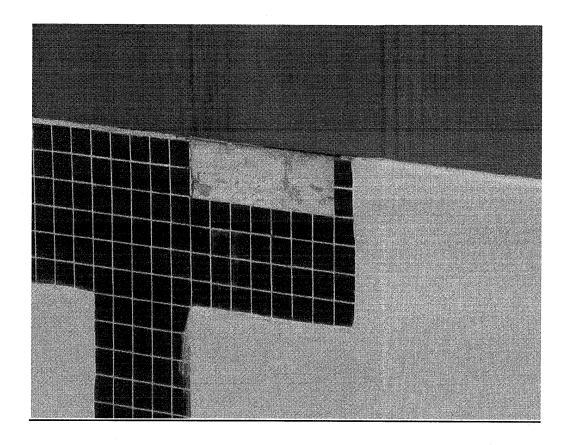


Photo #2

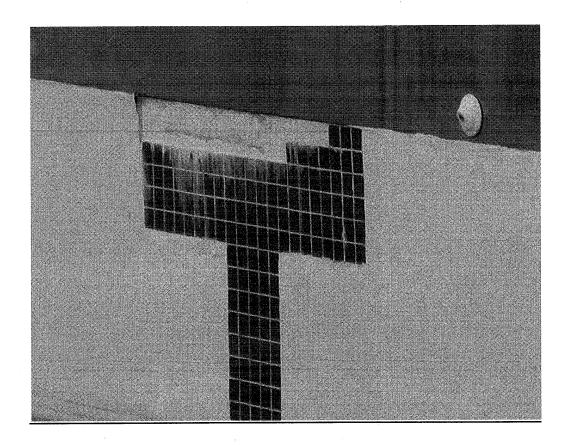


Photo #3



Photo #4



Photo #5

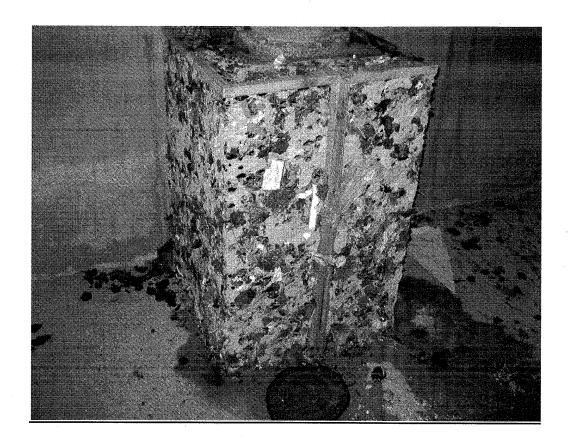


Photo #6

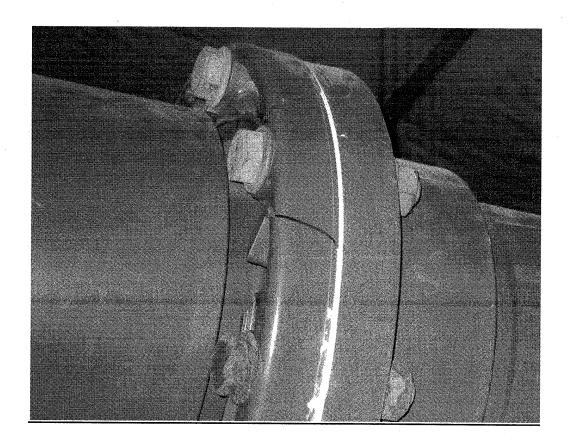


Photo #7

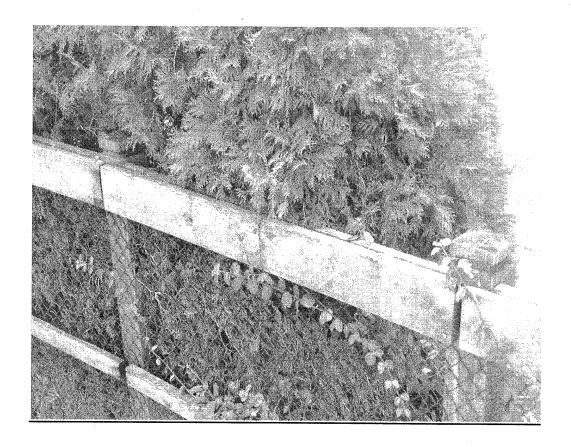


Photo #8



Photo #9

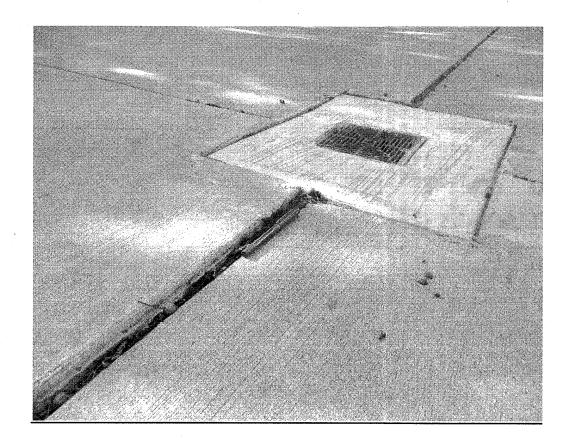


Photo #10

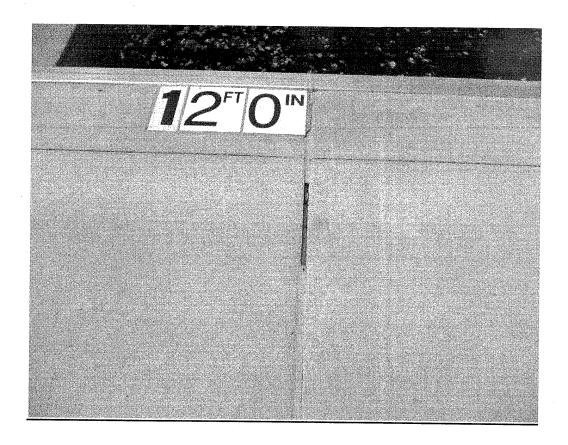


Photo #11

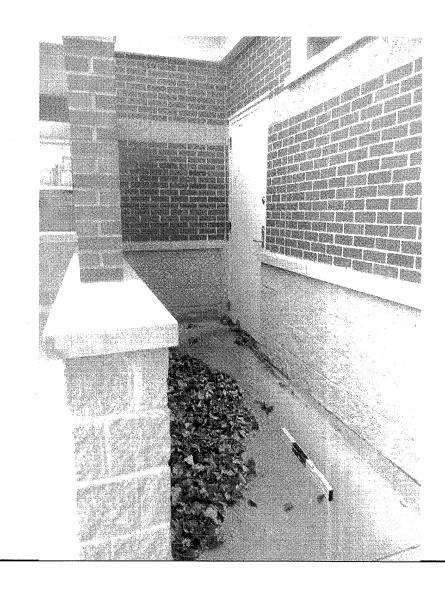


Photo #12



Photo #13



Photo #14



Photo #15

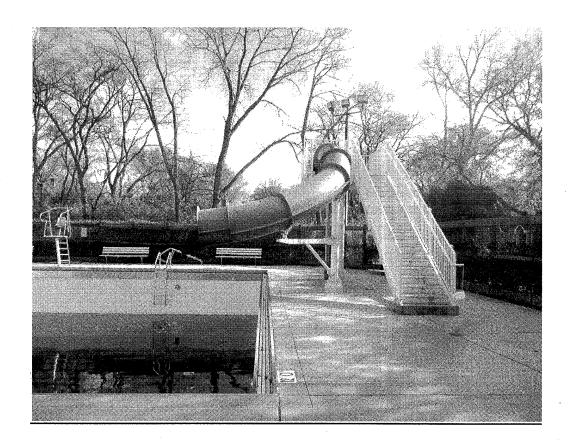


Photo #16

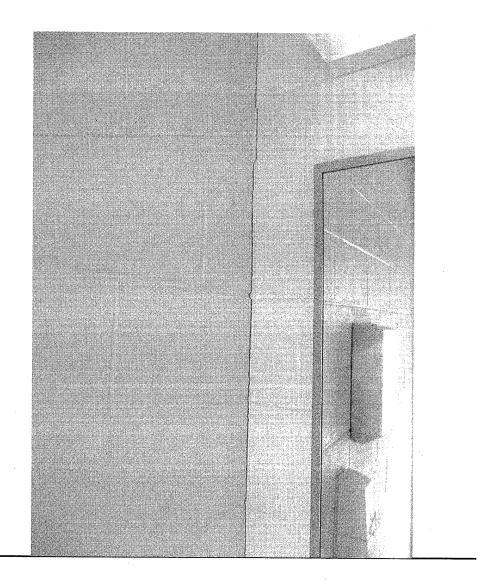


Photo #17



Photo #18

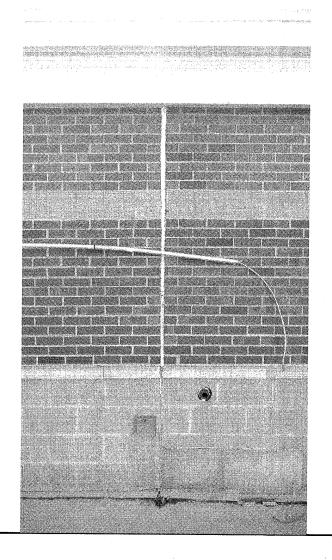


Photo #19

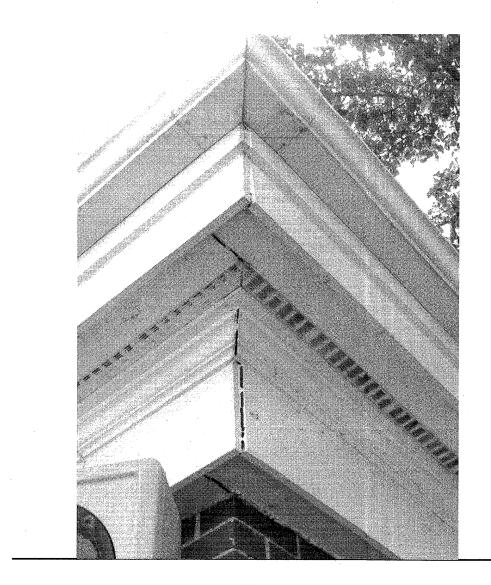


Photo #20



Photo #21



Photo #22



Photo #23

OPINION OF PROBABLE CONSTRUCTION COST

The following opinion of probable construction cost addresses the items identified in this report as needing repair, replacement or renovation.

It is recognized that the Consultant or Owner have no control over the cost of labor, materials or equipment, over the Contractor's methods of determining bid prices, or over competitive bidding, market or negotiating conditions. Accordingly, the Consultant cannot, and does not, warrant or represent that bids or negotiated prices will not vary from the Owner's project budget or from any opinion of construction cost or evaluation prepared or agreed to by the Consultant.

Each recommendation has been assigned a priority level which determines the importance of the repair/replacement/renovation. The priority level assigned to a recommendation is based on the following:

Priority	Time Frame	Assessment Criteria
1	Immediate to 1 year	Deterioration of structure; health and human safety deficiencies; maintenance items that will reduce future maintenance; maintenance improvements that can be performed by maintenance staff.
2	1 year to 2 years	Repairs that will be required in the near future; improvements that will reduce or eliminate future maintenance; Illinois Swimming Pool and Bathing Beach Code compliance.
3	1 year to 4 years	Improvements that will improve the performance of the facility; improvements that will provide greater enjoyment for patrons

<u>Recommendation</u>		Estimated Cost
1. Remove existing finish in north east corner of lap pool, approximately 60 sq ft. Sand blast down to solid concrete, epoxy inject any cracks. Provide new plaster finish and repaint to match existing.	<u>Level</u> 1A	\$2,000 to \$2,400
2. Replace wall depth markers at perimeter of pool wall.	1B	By Staff \$250 to \$500 materials cost
3. Re-weld gutter support grating.	1C	\$750 to \$1,250
4. Surge tank foundation reinforcement.	1D	\$31,250 to \$37,500
5. Tuckpointing masonry walls.	1E	\$3,500 to \$4,000
6. Remove light fixtures from the interior of the surge tanks.	1F	\$500 to \$1,000
7. Replace 6" throttling frozen valve on dive pool supply line.	1G	\$1,200 to \$1,400
8. Provide a new custom stainless steel strainer screen in the lap pool surge tank, extending from wall to wall and 6'-0" in height. This will eliminate the need to clean the existing strainers on a weekly basis.	1H	\$20,000 to \$24,000
9. Provide a new custom stainless steel strainer screen in the dive pool / wading pool surge tank, extending from wall to wall and 6'-0" in height. This will eliminate the need to clean the existing strainers on a weekly basis.	.11	\$16,000 to \$19,000
10. Replace gate into wading pool.	2A	\$1,000 to \$2,500

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11. Replace concrete ramps to the men's locker room, women's locker room and storage room.	2B	\$7,500 to \$10,000
12. Provide a barrier below the drop slide stairs to comply with IAC/ADA requirements.	2C	\$1,000 to \$2,000
13. Repair cracking / spalling to the pool deck by replacing some sections of concrete.	2D	\$4,500 to \$8,000
14. Re-caulk joints in the pool deck.	2E	By Staff \$100 to \$250 material cost
15. Spot paint shower control and sunscreen structures.	2F	By Staff \$50 to \$200 material cost
16. Replace all flange bolts in mechanical room with stainless steel bolts, washers and nuts.	2G	By Staff \$100 to \$250 material cost
17. Provide new Stenner chlorine feed pump for Lap Pool. 100 GPD output. Installed by maintenance staff.	2H	\$600 to \$700
18. Provide new Stenner chlorine feed pump for Dive Pool. 50 GPD output. Installed by maintenance staff.	21	\$400 to \$500
19. Provide new Stenner chlorine feed pump for Children's Pool. 34 GPD output. Installed by maintenance staff.	2 J	\$550 to \$650
20. Repair cabinetry doors at concessions area / or replace with open wire shelving.	2K	\$500 to \$7,500
21. Concrete repair at surge tank hatch.	2L	\$1,000 to \$1,500
22. Remove gates to concessions area.	3A	By Staff

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23. Annual pool enclosure fence maintenance 3B Varies

24. Total \$92,750 to \$125,100

APPENDIX - STRUCTURAL CONDITION ASSESSMENT

BATHHOUSE/CONCESSIONS BUILDING

The Bathhouse and Concession Buildings were observed to be constructed of pre-engineered wood roof trusses supported by exterior masonry bearing walls. Based on the original design drawings for the buildings, the Bathhouse foundation was designed as a concrete mat foundation supported by new and existing caissons to bridge over the poor soils in that area. The Concession Building was constructed with conventional strip footing foundations.

In general, both buildings were observed to be in good structural condition and were functioning adequately for the applied loads. No distress was observed in any structural element that would indicate that an instability or structural capacity problem currently exists. Some mortar joint cracks were observed on the interior face of some exterior CMU bearing walls. These cracks are minor in nature and are not a structural concern at this time. However, it is our recommendation that the cracks be tuckpointed as soon as practical to help restore continuity back to the wall.

POOL EQUIPMENT BUILDING

The Pool Equipment Building was observed to be constructed of preengineered wood roof trusses supported by exterior masonry bearing walls. A deeper concrete surge tank was located on the west end of the building. The remaining portion of the building was supported by conventional strip footings at the perimeter foundation walls. The building was constructed in 1992.

At the time of the site visit a horizontal gap of approximately 1¾" was observed at the masonry joint between the surge tank area and the remainder of the building. Diagonal cracks were also observed in the north and south masonry walls and foundations located east of the surge tank. The slab-on-grade directly adjacent to the east wall of the surge tank was also observed to have dropped approximately 2 inches. Some spalling concrete and a rusted reinforcing bar was observed at the bottom edge of the north access hatch to the surge tank.

The cracks and movements observed in the foundation and masonry walls appear to be the result of the long term settlement of the west side of the

surge tank foundation. Per Soils Report No. L-31564 dated May 15, 1992 as prepared by TSC for the construction in 1992, poor soils were indicated on the west side of the site under the area of the Bathhouse. The closest boring to the Pool Equipment Building did not indicate the presence of any poor soils and conventional footings were recommended in the report. However, it is possible that marginal soils were located under the surge tank and were never discovered or removed and replaced during construction.

In spite of the settlement observed, the existing Pool Equipment Building still appears to be functioning adequately for the applied load. No distress was noted in any component or connection that would indicate that an instability or load capacity problem currently exists. However, it is our opinion that the settlement observed may continue to get worse over time and may ultimately lead to a more significant structural problem in the future. As a result, it is our recommendation that the existing north, south and west foundations of the surge tank be reinforced through the addition of mini piles or helical piers to help alleviate any future settlement issues in that area. Once the repairs are completed, the existing cracks in the masonry walls should be tuckpointed as soon as practical to prevent any further damage to the walls due to the infiltration of moisture. In addition, it is also our recommendation that the rusting reinforcing bar at the north hatch of the surge tank be cleaned and sealed and the spalled concrete repaired with a concrete patching mortar.

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