



## MEETING AGENDA

**SPECIAL MEETING OF THE  
PARKS AND RECREATION COMMISSION  
Tuesday, January 10, 2017  
6:00 p.m.  
Memorial Building-Board Room  
(Tentative and Subject to Change)**

1. Approval of Minutes – December 5, 2016
2. Liaison Reports
  - a. Gateway Special Recreation Association Report
3. Monthly Reports
  - a. Recreation Staff Report
  - b. Financial Report
4. Old Business
5. New Business
  - a. Platform Tennis Fee Structure
  - b. Annual Pool Report
  - c. Discussion on Developer proposal to make KLM playing field improvements
6. Correspondence
  - a. Letter to Boy Scouts
7. Other Business
  - a. P&R Spring Marketing
8. 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.

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

Monday, December 5, 2016  
Katherine Legge Memorial Lodge  
7:00 PM



DRAFT

Chairman Waverley called the meeting of the Parks and Recreation Commission to order at 7:05 p.m. at the KLM Lodge.

**Members Present:** Chairman Waverley, Commissioners George, Keane and Conboy

**Members Absent:** Baker and Owens

**Staff Present:** Suzanne Ostrovsky, Management Analyst  
Brad Bloom, Assistant Village Manager/ Director of Public Safety  
Emily Wagner, Administration Manager  
Hilary Poshek, KLM Lodge Manager  
Linda Copp, Administrative Assistant

**Approval of Minutes**

Commissioner Baker moved approval of the October 11, 2016 Park and Recreation Commission meeting minutes. Commissioner Conboy seconded and the motion passed unanimously.

**Gateway Special Recreation Association Report**

Ms. Ostrovsky gave the report. They are still working on the website. Hinsdale has the second highest amount of users at 26.

**Recreation Staff Report**

Ms. Ostrovsky commented on platform tennis memberships. The memberships are down and not all league players have paid, but revenues are still stable because of the fee increase. Chairman Waverley asked how the followup is done for the memberships. Staff explained that we follow up with players that we have emails for. Those that are new, staff has to rely on Marty Brennan and Mary Doten to contact. Commissioner Conboy commented on the league players that have joined private clubs, but that it is good that we are financially okay.

Mr. Bloom commented on the lifetime members and how those numbers could change with people moving out of the area or not playing for a year and then returning. Chairman Waverley commented on possibly giving a prorated rate for mid-season players for new players. Commissioner Conboy stated that we need to rely on the membership information in order to get the revenue needed to maintain the courts. Mr. Bloom stated that there are key FOB's that can't be renewed unless they have a valid membership. Mr. Bloom explained what all the repair issues were and that there are no more outstanding capital issues. HPTA does still have a wish list for the hut that are not budgeted and costly amenities.

Ms. Ostrovsky reported that the KLM lodge revenue is down over last year primarily due to change of staff and lack of marketing. The patio is being expanded and the landscaping will be done in the spring.

Holiday Express and Santa Breakfast were this weekend and both events were well received. Commissioner Conboy asked if they were mostly Hinsdale residents. Staff reported that they are. The 11 am train for the Holiday Express does have some non-residents on it.

Ms. Ostrovsky reported that the winter/spring brochure went out today and registration begins Dec. 12. The ice rink is being set up this week and it will hopefully be ready by holiday break. The tennis courts at Robbins and Stough will be completed in the spring, which includes the pickle ball striping at Robbins.

### **Recreation Financial Report**

Ms. Ostrovsky commented on the financial report for October. Field revenue and picnic revenue have increased in the first six months. Program revenue decreased 7% primarily due to competitive programs from other organizations. Revenues and expenses are related.

### **Katherine Legge Lodge Revenues**

Mr. Bloom commented on the drop in revenues. Spending less on marketing and change in staff are the primary reasons. Staff is trying to be proactive to have a better understanding on revenues for the future. Commissioner Keane asked about the rates being considered. Chairman Waverley mentioned about how the years are not comparable to other years. Ms. Poshak stated that staff is doing everything they can to get bookings. Fall 2017 is very booked and summer is getting better.

### **Old Business**

#### Update on Capital Project Progress

Ms. Ostrovsky mentioned that the fiscal year ends April 30<sup>th</sup> so some items are being delayed. Roofs are being delayed so that a roof study can be done for all village roofs. Chairman Waverley asked for an update on the HCA building. Mr. Bloom stated that there were a number of items that had to be updated because of being a school. The village had to make significant changes and classes are now being held there. There was some delay at the Community House so the delay at the HCA building worked out okay.

Commissioner George asked about the damage to the fountain. Mr. Bloom stated that the estimate to repair it the same as it was is \$24,000. Some changes had to be made to make a design that is less prone to vandalism. There is the option to restore it to the original look or one that is less prone to vandalism. There is \$30,000 in the budget for the repairs. Glorious Gardens donated the original fountain. If there is a group that would like to make a donation, it would need to be about \$30,000.

#### Update on KLM Lodge Pricing

Ms. Poshak commented on the pricing that was given to the Commission. Staff is suggesting removing the outside wedding ceremony fee and the fireplace fee. The new rates for an 8 hour rental would be \$2,800 for Saturday, \$2,300 for Sunday and \$2,300 for a Friday. The weekday rate would remain the same. There were 28 outdoor ceremonies in 2016. Per hour costs were discussed per the memo. Ms. Poshak discussed the costs per hour and the optional all inclusive rate and what it would include. It would include the one hour rehearsal fee, audio fee and removal of the furniture for \$3,200. This would be an option to the normal fees.

Chairman Waverley asked for an explanation of some of the costs. Ms. Poshak explained the rest of the memo was a breakdown of other venues for comparison. Chairman Waverley asked about the caterer license fees. There was discussion about caterers that have not renewed. The biggest reason for not renewing is because they did not get enough business from the marketing. It was not an issue of paying the annual \$1,000 fee.

Ms. Poshak explained how the new fees would streamline the process. Weekday rates would stay the same, only weekends would change. There was some discussion about shorter rental times, but Ms. Poshak stated that most events can't be done in a shorter time period. Ms. Poshak commented

on the differences between the competitors. Mays Lake is the closest competitor and Ms. Poshak feels that we would still be competitive because Mays Lake primary focus is not on events and there is limited availability.

The Commissioners agreed to the fee increase. Commissioner Conboy stated that we should try to get a celebrity there to bring in a lot of people to the lodge. Ms. Poshak stated they hosted the Chamber meeting in November and that brought in a lot of new people. Chairman Conboy stated that he liked the all inclusive idea and thought word of mouth could help promote KLM. Chairman Waverley mentioned about extending an invitation to local photographers for taking photos to promote the facility. Commissioner George made a motion to recommend the new fees to the board, Commission Conboy seconded and the motion passed unanimously.

#### Waiving of fees for picnic rentals

Ms. Ostrovsky explained about the history of our rentals and comparison to other communities. Non-profit organizations get the resident rate. Staff has researched neighboring communities and there are no other villages that waive fees. Only Clarendon Hills has no fee to rent a picnic shelter and they must be a resident of Clarendon Hills. Commissioner George mentioned about volunteering time in order to reduce or waive a fee. Commissioner Conboy mentioned that we should respond to Mr. Craig about participating in a volunteer activity.

Commissioner Conboy commented about marketing our events to the boy scout age group since most of our programs are geared to the younger kids. Commissioner Keane commented about having work that could be done by boy scouts to offset the expense. Mr. Bloom stated that he will ask the boy scouts to come up with an idea to present to the board.

#### **New Business**

##### Update on Capital Budget Planning

Ms. Ostrovsky commented on the 2017 capital budget plan that has been issued to the Village Board and Finance Commission. The projects for the next five years were included in the memo to the Commission and anything over \$10,000 is in the capital plan. The Village Board will meet in January to go over the budget in detail and they look very carefully at the projects and where they are and where they might be in 5 years to help in capital projects.

The significant items are a parks maintenance truck, tennis and basketball court resurfacing, repairs to gutters and soffits at KLM, and maintenance schedule for the pumps at the pool to ensure that there are no failures. Ms. Ostrovsky asked the Commission if they had any questions regarding the budget. Chairman Waverley asked about the projected cost of the tot park at Robbins. Ms. Ostrovsky stated that it is full renovation of the equipment. Mr. Bloom stated that the Village insurance company has recommended to fence in the playground at KLM primarily because of the dogs in the park.

Commissioner Conboy asked about the pool and the walking path around Veeck Park. Ms. Ostrovsky stated that the bids for the walking path came back too high so it has been out of the capital plan. It was in the original plan when Veeck Park was redone. Commissioner Conboy also asked if there is something that can be done for the bikers in town. He asked why there isn't anything in the capital plan for the pool except for the pumps. Ms. Ostrovsky commented that it is a planning tool and the village board welcomes the Commission ideas on the future of the pool. Mr. Bloom stated that any change to the pool will be very expensive and will only be attractive for so long. The Commission needs to look at if amenities are added, will we receive any increase in attendance because of them. The Village does not have revenues for the capital improvements to the pool.

Commissioner Keane commented about looking at the trends for the next 10 years. Commissioner Conboy stated that we need to look at the vision for the future. Mr. Bloom commented that it is difficult to compete with the private clubs because of the all inclusive amenities that they offer. Mr. Bloom stated that we need to identify who the target is and who we want to serve. Mr. Bloom stated that a huge capital amount will need to be invested in the near future just to maintain it. Chairman Waverley stated that sometimes it just needs a facelift and it is a service that we provide to the community.

Chairman Waverley asked about the renovation design amount and if that can be moved up in the budget year. Ms. Ostrovsky commented about the issues with the bath house and how the items are in the capital plan and what things can be done. Ms. Ostrovsky explained what the \$20,000 is for in regards to the design. The Village needs time for design options etc. Mr. Bloom commented that one option would be to partner with S/D 86 if they build a new pool. The Commission discussed options and how decisions have to be made as to the future of the property.

### **Concepts for proposed benefit at KLM of a Dog Park**

Mr. Bloom explained that the developer at 55<sup>th</sup> and County Line has proposed to build a dog park in the SW corner of KLM. He wants to add a fenced dog park on one acre south of the entrance. Cook County dog park rules would apply and there would be a tremendous amount of staff time involved. Staff is not recommending the dog park at this time. There would be significant regulations, users have not been contacted regarding having a one acre site for the dogs and most users are not Hinsdale residents. The village does not feel it is a tangible benefit. The Plan Commission thought this area could be set aside for small dogs and the larger area north of the creek could be for the large dogs. The police would have a challenge with getting users to comply with the rules, especially with the times dogs are allowed.

Ms. Ostrovsky commented on high the fence would have to be and it would not be attractive as the first thing you see when entering the park. Commissioner Conboy thought the current usage works well for dog users. Village staff is involved but there is not enough staff to enforce the rules. Chairman Waverley commented about the complaints that we would get and the work that would be involved for staff to maintain it. Commissioner Conboy suggested giving out tickets for the violators to get notice to the dog owners. The Commission agreed unanimously not to recommend installing the dog park area.

### **Other Business**

#### **Next meeting date**

Next meeting will be scheduled for January 10, but that could be a village board meeting. If the village board meets, the meeting could be January 17.

The Commission thanked Scott Banke for his service. There is a vacancy on the Commission because Mr. Banke is now a Village Trustee.

### **Adjournment**

Since there was no further business to come before the Commission, Commissioner Keane moved to adjourn. Commissioner George seconded and the motion passed unanimously. The meeting of the Parks and Recreation Commission was declared adjourned at 8:43 p.m.

Respectfully submitted,

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Linda Copp, Administrative Assistant

**GATEWAY SPECIAL RECREATION ASSOCIATION**

**BOARD OF DIRECTOR'S MEETING**

**NOVEMBER 10, 2016**

- I. Call to Order:** President Cindy Szkolka called the Gateway Special Recreation Association Board of Director's Meeting to order at 3:01pm on November 10, 2016 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; Cindy Szkolka, Elmhurst; Karen Spandikow, Oakbrook; Matt Russian, Pleasant Dale; Gary Kasanders, Westchester; John Fenske, Willowbrook; Scott Nadeau, York Center

*Absent:* Sharon Peterson, Countryside; Heather Bereckis, Hinsdale;

*Staff Present:* Ray Graham Staff: Superintendent Ryan Cortez.

*Visitors:* None

- II. Open Forum:** None

- III. Board Member Comments:** Matt Russian inquired about a missing invoice for Mark MacLean since Mark had reached out via email regarding payment. It was deduced that the invoice never reached Gary Kasanders in order for a check to be processed. Gary was prepared to write out a check at the meeting once the amount was verified and will be added to check register. Board established an understanding that all invoices need to be forwarded to Gary in order to be paid.

- IV. Communications:** Matt Russian asked for clarification on website updating as the agenda for the meeting was not posted on the Gateway website. Superintendent Cortez will be posting both the agendas and minutes on the website moving forward. President Szkolka inquired about a Westmont family that apparently tried to reach Gateway in order to participate in programs at the non-resident rate. Superintendent Cortez has been in contact with them to assist with information/registration.

- V. Omnibus Agenda:** Motion was made by Jim Pacanowski, Burr Ridge; to approve the Omnibus Agenda and motion seconded by Scott Nadeau, York Center.

A. Approval of October 2016 Regular Meeting Minutes

B. Approval of November 2016 Check Register

C. Approval of November 2016 Treasurer's Report

On a voice vote, the motion passed unanimously.

**VI. Reports:**

A. Superintendent Cortez reviewed her monthly report and highlighted that they are preparing for Camp Snowflake and hoping for registrations to start being submitted. Otherwise, registration numbers are steady overall. There are no waiting lists as of right now for participants thanks to the new vehicle. Staff numbers are down with 9 current openings. Even with job postings and reaching out to college classrooms, churches, and youth groups, finding applicants has been a challenge. A future possibility may be to reach out to participant's families. Suggestions were offered to reach out to local schools and Key Club. Staff is rotating shifts/weekends as needed and making ends meet for now. Winter/Spring brochure is in second proof stage and should be headed to print next week. Gators Green volleyball team won the gold medal and they had over 50 participants had a great time at the Monster Mash.

On a note of staffing, and with early bird registration underway for the annual IPRA conference, Karen Spandikow inquired about Gateway's staff plans for attending the IPRA conference. Superintendent Cortez said that staff was very interested in attending. However, Ryan noticed that the amount budgeted for membership/conference attendance on this year's budget did not reflect the amount that was proposed and accepted by the Gateway Board. Instead of the \$3767 proposed amount from May, \$2000 was what was listed on the Ray Graham budget sheet. Superintendent Cortez said she asked Denise Rau about the budget and was told that was something that needed to be discussed. Discussions/explanations continued with regards to understanding the way Ray Graham handles the Gateway portion of the budget in general. RGA can adjust specific line item dollars as needed as the provider of services per the existing contract. Jim Pacanowski provided perspective from years ago and a study that was done regarding the possibility of bringing services in-house. After reviewing the pros and cons in that study, it was agreed upon to continue with RGA. Presently, it was mutually agreed that reaching out to RGA is the first necessary step. President Szkolka will be reaching out to Denise Rau to see if this was an oversight and/or if adjustments had been made since it was the understanding of the Board that the four full-time staff members would be attending conference this year. Discussion about inclusion services will be added to a future agenda.

**VII. Old Business: None**

**VIII. New Business:**

A. Check Signing: Cindy Szkolka, Karen Spandikow, and Matt Russian have all filled out necessary paperwork at the bank to be added as 'check signors'. Jim Pacanowski will also be completing the paperwork in the near future.

B. Gateway Donations: John Fenske inquired if there was any policy in place that would forbid Gateway from receiving a donation from a 5K race event that Willowbrook will be holding in May of 2017. Gary Kasanders stated that Gateway has accepted donations in the past and there shouldn't be a problem with Willowbrook donating any proceeds from their event.

- IX. **Open Forum:** Superintendent Cortez was able to locate the amount for Mark MacLean's website invoice and the total was \$1223.85. A check was processed for payment.
- X. **Adjournment:** Jim Pacanowski, Burr Ridge; made a motion to adjourn the meeting, seconded by John Fenske, Willowbrook. Motion passed on a voice vote. Meeting adjourned at 4:00pm.



## Gateway Special Recreation Association

Board Meeting

Thursday, December 8,, 2016

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 November, 2016 Regular Meeting Minutes

B. Approval of December, 2016 Check Register

C. Approval of December, 2016 Treasurer's Report

VI. REPORTS

A. RGA Monthly Report

VII. OLD BUSINESS

A. IAPD/IPRA Conference

B. Check Signing

VIII. NEW BUSINESS

A. Inclusion

B. Open Meetings Act

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](mailto:cszkolka@epd.org) promptly to allow the Board to make reasonable accommodations for those persons.

**GATEWAY SRA  
CHECK REGISTRY  
December 8, 2016**

Check #	Issued to	Description	Amount	Total
1914	MaClean Webworks	Prepaid Expense Web Design	\$ 1,123.85	\$ 1,123.85
1915	Areawide Automotive	Vehicle Repairs	\$ 180.00	\$ 180.00
1916	JMS Auto Service, Inc.	Vehicle Repairs	\$ 128.70	\$ 128.70
1917	Village of Hinsdale	Fuel	\$ 480.99	\$ 480.99
1920	Ray Graham Association	3rd quarter service contract	\$ 101,379.00	\$ 101,379.00
<b>Totals</b>				<b>\$ 103,292.54</b>

Bank Accounts Reconciled as of September 30, 2016	
General Checking Account	\$ 869.51
Money Market Account	\$ 125,706.35
<b>Totals</b>	<b>\$ 126,575.86</b>
December Check Registry less prepaid	\$ 102,168.69
<b>Outstanding check Total</b>	<b>\$ -</b>
<b>Balance after Check Registry</b>	<b>\$ 24,407.17</b>

RGA has issued a credit for overpayment, however I do not have those payments listed in the Treasury log of expenditures having been made. I will have to pull all invoices to verify. The payment being made at this time reflects those credits they have issued.

**GATEWAY SRA 2016 - 2017**  
**MONTHLY TREASURER'S STATEMENT**

Date: December 7, 2016

<u>Revenue Accounts</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Budget</u>	<u>+ or - to Budget</u>	<u>% of Budget</u>
110 Interest	\$ 42.82	\$ 297.93	\$ 250.00	\$ 47.93	119.2%
120 Member Contributions	\$ -	\$ 258,304.33	\$ 516,609.00	\$ (258,304.67)	50.0%
130 Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Total Income</b>	<b>\$ 42.82</b>	<b>\$ 258,602.26</b>	<b>\$ 516,859.00</b>	<b>\$ (258,256.74)</b>	<b>50.0%</b>
<u>Expense Accounts</u>					
500 Audit Services	\$ -	\$ 3,800.00	\$ 4,000.00	\$ (200.00)	95.0%
510 Day Camp Transportation	\$ -	\$ 3,042.70	\$ 6,000.00	\$ (2,957.30)	50.7%
520 Financial Assistance	\$ -	\$ 929.00	\$ 4,000.00	\$ (3,071.00)	23.2%
530 Legal Fees	\$ -	\$ 2,016.00	\$ 1,500.00	\$ 516.00	134.4%
540 Insurance Expense	\$ -	\$ -	\$ 2,310.00	\$ (2,310.00)	0.0%
550 Misc. Expenses	\$ 20.58	\$ 124.99	\$ 500.00	\$ (375.01)	25.0%
560 One on One Services	\$ -	\$ 1,993.38	\$ 12,000.00	\$ (10,006.62)	16.6%
570 Program Supplies	\$ -	\$ -	\$ 500.00	\$ (500.00)	0.0%
580 Web / IT	\$ 1,123.85	\$ -	\$ 4,000.00	\$ (4,000.00)	0.0%
590 Service Contract	\$ 106,983.00	\$ 332,157.00	\$ 441,421.00	\$ (109,264.00)	75.2%
600 Vehicle Fuel	\$ 480.99	\$ 2,998.53	\$ 8,750.00	\$ (5,751.47)	34.3%
610 Vehicle Repairs	\$ 308.70	\$ 4,308.95	\$ 10,000.00	\$ (5,691.05)	43.1%
620 Transportation Fund	\$ -	\$ -	\$ 11,207.00	\$ (11,207.00)	0.0%
<b>Total Expenses</b>	<b>\$ 108,917.12</b>	<b>\$ 353,594.40</b>	<b>\$ 506,188.00</b>	<b>\$ (152,593.60)</b>	<b>69.9%</b>
<b>Net Ordinary Income</b>	<b>\$ (108,874.30)</b>	<b>\$ (94,992.14)</b>	<b>\$ 10,671.00</b>	<b>\$ (105,663.14)</b>	<b>-20%</b>



3a.

## MEMORANDUM

**DATE:** January 10<sup>th</sup>, 2017

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

**FROM:** Heather Bereckis, Interim Manager of Parks & Recreation

**RE:** December Staff Report

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

### Platform Tennis

The platform tennis season started the first week of October. Per HPTA's court license agreement with the Village, all HPTA league players are required to have a current Village membership. Renewal letters went out in August to all past platform members, and staff has been working diligently with the Hinsdale Platform Tennis Association (HPTA) to ensure that individuals playing in their leagues purchase a membership. There are still approximately 20 members outstanding; approximately 20 members have renewed since the December Parks & Recreation staff report.

The bulk of membership revenue has posted at this time, but final numbers are not yet reflected. Revenue is trending higher than 2015, although membership numbers are lower; this is due to the fee increase that went into effect on Sept. 1<sup>st</sup>, 2016. A table indicating the fee increase is shown below. This increase was approved by HPTA to help cover the costs of Mary Doten's Court Manager contract and improvements to the Platform Tennis facility.

<b>Platform Membership Fees</b>	<b>2015/16 Fees</b>	<b>2016/17 Fees</b>	<b>Change</b>
Resident Individual	\$ 120	\$ 200	\$ 80
Resident Family	\$ 175	\$ 250	\$ 75
Non-Resident Individual	\$ 289	\$ 300	\$ 11
Non-Resident Family	\$ 345	\$ 375	\$ 30

Lifetime memberships will vary in number year to year, although there is no revenue associated with these memberships. This is because lifetime members have to elect to renew their passes each year. A family may choose to participate in 2013, but then not renew again until 2016. Due to this not affecting revenue, there are currently no stipulations requiring passes to be renewed every year in order to keep the lifetime status. Below is a summary of all current membership revenue.

## MEMORANDUM

### Platform Tennis Membership Summary

Memberships as of 12/20/16	2015				2016 Fees	2016						
	New Members	Renewal Members	Total Members	Revenue YTD		New Members	Renewal Members	Total Members	Change of over Prior Year	Revenue YTD	Change over Prior Yr.	% of Change Over Prior Year
Resident Individual	9	56	65	\$7,800	\$200	10	39	49	-16	\$9,800	\$2,000	26%
Resident Family	8	18	26	\$4,550	\$250	2	22	24	-2	\$6,000	\$1,450	32%
Resident Secondary	15	58	73	\$0	\$0	5	50	55	-18	\$0	\$0	0%
<b>Resident Total</b>	<b>32</b>	<b>132</b>	<b>164</b>	<b>\$12,350</b>		<b>17</b>	<b>111</b>	<b>128</b>	<b>-36</b>	<b>\$16,800</b>	<b>\$3,450</b>	<b>28%</b>
Non-Resident Individual	9	70	79	\$22,831	\$300	25	75	100	-21	\$30,000	\$7,169	31%
Non-Resident Family	0	14	14	\$4,830	\$375	7	10	17	3	\$6,375	\$1,545	32%
Non-Resident Secondary	1	38	39	\$0	\$0	10	43	53	14	\$0	\$0	0%
<b>Non-Resident Total</b>	<b>10</b>	<b>122</b>	<b>132</b>	<b>\$27,661</b>		<b>42</b>	<b>128</b>	<b>170</b>	<b>38</b>	<b>\$36,375</b>	<b>\$8,714</b>	<b>32%</b>
Resident Lifetime	N/A	172	172	\$0	\$0	N/A	156	156	-16	\$0	\$0	0%
Non-Resident Lifetime	N/A	103	103	\$0	\$0	N/A	94	94	-9	\$0	\$0	0%
Total Lifetime Members	N/A	275	275	\$0	\$0	N/A	250	250	-25	\$0	\$0	0%
<b>Total Membership Revenue</b>	<b>42</b>	<b>426</b>	<b>571</b>	<b>\$40,011</b>		<b>59</b>	<b>395</b>	<b>548</b>	<b>-23</b>	<b>\$52,175</b>	<b>\$12,164</b>	<b>30%</b>

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

### Katherine Legge Memorial Lodge

Preliminary gross rental revenue for the fiscal year to-date is \$99,485. As discussed in detail during the December Parks & Recreation Commission meeting, revenue for the 2016/17 fiscal year continues to lag behind that of fiscal year 2015/16.

Rental revenue for the seventh month of the fiscal year is \$6,700. In November, there were six events held at the Lodge, which is six less than the prior year. Expenses for November are down 21% over the prior year, which can be directly attributed to the decrease in rental and staff costs, as staff is not needed for evenings when the facility has no events.

REVENUES	November		YTD		Change Over the Prior year	2016-17 Annual Budget	FY 16-17 % of budget	2015-16 Annual Budget	FY 15-16 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$14,825	\$6,700	\$146,675	\$99,485	(\$47,190)	\$180,000	55%	\$160,000	92%
Caterer's Licenses	\$0	\$0	\$13,266	\$9,000	(\$4,266)	\$15,000	60%	\$15,000	88%
<b>Total Revenues</b>	<b>\$14,825</b>	<b>\$6,700</b>	<b>\$159,941</b>	<b>\$108,485</b>	<b>(\$51,456)</b>	<b>\$195,000</b>	<b>56%</b>	<b>\$175,000</b>	<b>91%</b>
EXPENSES	November		YTD		Change Over the Prior year	2016-17 Annual Budget	FY 16-17 % of budget	2015-16 Annual Budget	FY 15-16 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
<b>Total Expenses</b>	<b>\$17,837</b>	<b>\$14,534</b>	<b>\$99,726</b>	<b>\$79,256</b>	<b>(\$20,470)</b>	<b>\$212,741</b>	<b>37%</b>	<b>\$199,700</b>	<b>50%</b>
<b>Net</b>	<b>(\$3,012)</b>	<b>(\$7,834)</b>	<b>\$60,215</b>	<b>\$29,229</b>	<b>(\$30,986)</b>	<b>(\$17,741)</b>		<b>(\$24,700)</b>	



## MEMORANDUM

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

KLM Gross Monthly Revenues						
Month	2011/12 FY	2012/13 FY	2013/14 FY	2014/15 FY	2015/16 FY	2016/17 FY
May	\$ 8,561	\$ 8,801	\$ 16,796	\$ 13,745	\$ 16,000	\$ 11,850
June	\$ 11,156	\$ 10,745	\$ 26,818	\$ 17,450	\$ 22,770	\$ 22,845
July	\$ 13,559	\$ 9,786	\$ 18,650	\$ 12,909	\$ 27,475	\$ 12,550
August	\$ 17,759	\$ 18,880	\$ 19,579	\$ 25,350	\$ 24,775	\$ 12,645
September	\$ 14,823	\$ 14,498	\$ 12,137	\$ 24,510	\$ 15,250	\$ 11,500
October	\$ 16,347	\$ 15,589	\$ 14,825	\$ 23,985	\$ 25,580	\$ 21,395
November	\$ 8,256	\$ 11,612	\$ 8,580	\$ 14,724	\$ 14,825	\$ 6,700
total	\$ 90,461	\$ 89,911	\$ 117,385	\$ 132,673	\$ 146,675	\$ 99,485

To assist in future revenue prediction, staff has begun tracking future bookings and forecasting revenues. Below is a graph showing the past two years of data 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 bi-weekly.

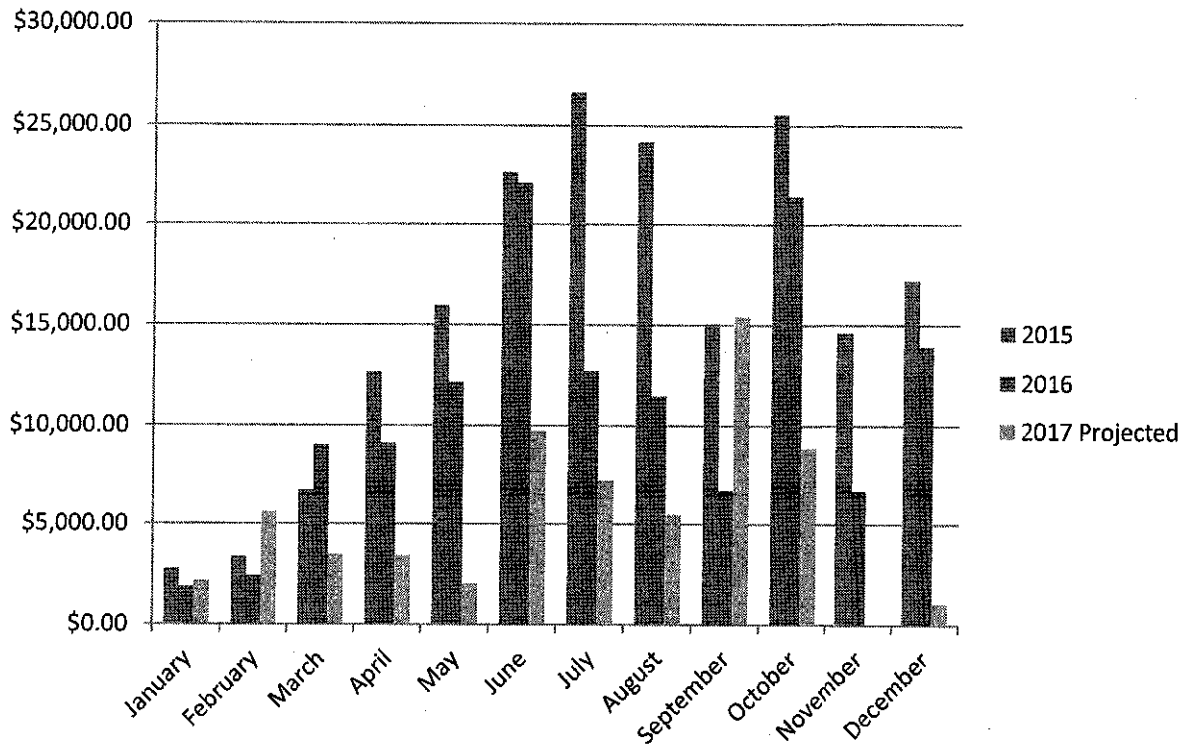
As you will note, there is some concern warranted due to the decline in bookings. However, staff has begun putting the approved marketing plan in place and anticipates seeing an increase in reservations related to this within three months. Calls for events 8-18 months out are already coming in. To secure rentals for spring 2017, a reminder mailing to past renters is being sent, and the Lodge is offering special discounts for new renters.

The first Lodge Open House was held on December 28<sup>th</sup>, 2016. The event allowed patrons to tour the facility, and a 10% discount was offered to visitors if they ultimately opt to book an event. Although only three potential clients attended the first Open House, two bookings were made as a result. Staff intends to hold quarterly Open Houses for 2017, and will hold the holiday Open House immediately after Thanksgiving to potentially capture additional holiday bookings.

MEMORANDUM

**KLM Revenue 2015-2017**

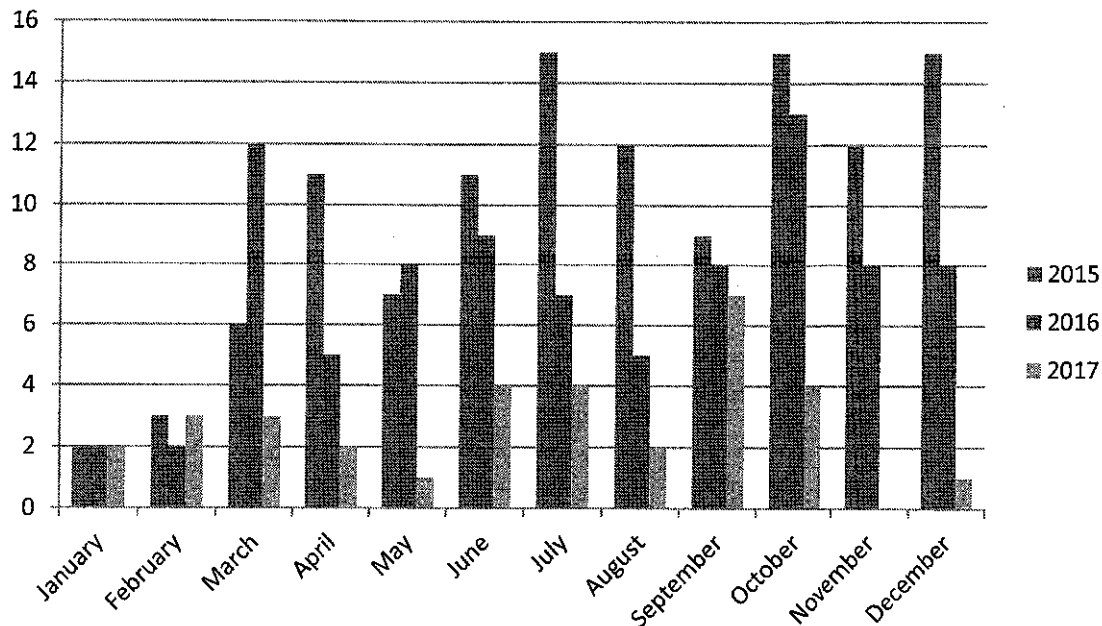
Data as of 12/16/2016





## KLM Reservations 2015-2017

Data as of 12/16/2016



KLM Reservation Type by Month	2017					2016				
	Wedding	Corporate Event	Social Event	Camps & Retreats	Total	Wedding	Corporate Event	Social Event	Camps & Retreats	Total
January		2	1		3			2		2
February	2	1			3		1	1		2
March	1	2			3	1	8	2		11
April	1	1			2		2	3		5
May	1				1	4		4		8
June	2	1	1	1	5	7	1		1	9
July	4				4	6		1		7
August	2				2	3	2			5
September	5	2			7	3	3	2		8
October	3	1			4	8	4	1		13
November					0	3	3	2		8
December			1		1	2	1	5		8
Total	21	10	3	1	35	37	25	23	1	86



## MEMORANDUM

### **Fall Brochure & Activities**

The Holiday Express, formerly known as the Polar Express, took place on Sunday, December 4<sup>th</sup>. Due to the popularity of the event and limited slots provided by Metra, a lottery system was utilized for registration of this event; all registrants were able to be accommodated. Registered participants took the train from Hinsdale to the Aurora station and participants enjoyed a buffet, entertainment, crafts and visits with Santa at the Two Brothers Roundhouse banquet facility.

On Saturday, December 3<sup>rd</sup>, families enjoyed Breakfast with Santa at Katherine Legge Memorial Lodge. The event included a continental breakfast and a visit with Santa. Approximately 80 people were in attendance.

The Winter/Spring 2017 Recreation Program Guide has been completed. Brochures were delivered to Hinsdale residents on Monday, December 5<sup>th</sup>. Registration began on Monday, December 12<sup>th</sup>. Staff is now in the planning phase for the Summer 2017 brochure, which is set to be delivered on March 20<sup>th</sup>.

### **Field/Park Updates**

#### **Ice Rinks**

Staff constructed one 170'x90' rink at Burns Field. With the cold early December temperatures, staff was able to have the rink open by December 14<sup>th</sup>. Melin Park's resident-operated 40'x80' ice rink was open by December 16<sup>th</sup>. Unsupervised Warming House hours at Burns will be from 3:30-6:30pm on weekdays and 10am-6pm on weekends, as weather permits. Both rinks are open to the public. Village signage is posted at both locations indicating rules and current ice conditions. This information is also posted on the Village website and social media.



36.

## MEMORANDUM

**DATE:** January 10, 2017

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

**FROM:** Heather Bereckis, Interim Manager of Parks & Recreation

**RE:** November 2016 Parks & Recreation Financial Report

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Attached are the preliminary Parks & Recreation Department financial results for November 2016; this is the seventh month of the FY 2016-17 budget year.

### **Parks**

Revenue for field and picnic shelter rentals increased 8% (\$3,828) over the prior year. Field rental revenue decreased 1% (\$342) for the same period of the prior year. This is due to this year's timing of fall invoices, which were delayed due to the RecTrac Upgrade. Staff has worked diligently outside groups to secure additional field rental space; spring rentals will begin posting in February. Picnic shelter rental revenue increased 43% (\$4,170) due to an increase in usage, as a result of the favorable summer weather.

Park operating expenses are down 32% (\$122,090) over the prior year. Personnel services are down 41% (\$92,028) over the prior year due to reallocation of staff wages and a part-time staff vacancy. Materials & Supplies and Repairs & Maintenance appear to be down over the prior year due to the timing of invoices posting; however, staff expects that these categories will be on par with the previous year once all invoices are accounted for.

### **Programs & Activities**

Through the month of November, program revenue decreased 8% (\$15,497) over the prior year. All of the below programs are contractual; revenues are directly related to offsetting contractual expenses. Therefore, due to reduced programming, recreation expenses are down 10% (\$27,025) over the same period of the prior year. Personnel and Contractual expenses, which include the payment for program services, decreased 40% (\$27,841) due to decreased enrollment

General Interest program revenue has increased 39% (\$2,821) over the prior year, due to increased enrollment in magic and Lego programs.



## MEMORANDUM

Athletic program revenue decreased 26% (\$21,855) over the prior year; this is a result of decreased registration in the tennis lesson and sports camp programs. Staff is evaluating these programs to determine whether changes are warranted.

Early childhood programming registration revenue is down 13% (\$3,639) over the prior year. This is the result of third-party preschool providers declining to offer summer programming. Staff continues to work with local groups to increase programming opportunities for early childhood through cooperative programming with Clarendon Hills and Burr Ridge Park Districts, as well as The Community House.

### **Katherine Legge Memorial Lodge**

Rental revenue through November is currently \$99,485, which is a decrease of 32% (\$47,190) over the same period of the prior year. Caterer's License fees are down 32% (\$4,266) over the same period of the prior year; fewer caterers chose to renew because they weren't receiving enough business from Lodge clients. Some of this revenue will be recaptured with single event fees paid by non-preferred caterers over the course of the year.

Expenses are trending down 30% (\$29,883) over the prior year. Personnel expenses decreased 27% (\$12,930), which is a result of decreased staff costs to cover fewer events.

### **Platform Tennis**

Through November, membership revenue increased 17% (\$6,990) over the prior year. Total revenue through November is \$47,514; this includes memberships as well as key fob and facility rental fees. Operating expenses are trending down 27% (\$5,601) over the prior year. Staff anticipates this to change for the December report, as final capital outlay payments have not yet been applied for the court walkways project.

**Parks Recreation Revenue/Expense Summary  
November FY 2016-17**

**DEPT. 3101**

	FY 16-17 Budget	FY 16-17 Actual	FY 16-17 % of Budget	FY 15-16 BUDGET	FY 15-16 Actual	VARIANCE OVER PRIOR YEAR	% of Change
<b>ADMIN. AND SUPPORT</b>							
<b>Expenses</b>							
Personnel Services	232,862	96,677	42%	229,647	122,590	-25,912	-21%
Professional Services	0	0	0%	0	0	0	0%
Contractual Services	0	559	0%	0	204	355	0%
Other Services	5,800	2,815	49%	7,550	4,071	-1,257	-31%
Materials & Supplies	2,450	1,930	79%	2,200	1,715	215	13%
Repairs & Maintenance	800	595	74%	150	373	222	60%
Other Expenses	4,309	1,135	26%	4,230	1,304	-169	-13%
Risk Management	28,598	0	0%	30,980	25,763	-25,763	-100%
<b>Total-Operating Expenses</b>	<b>274,819</b>	<b>103,711</b>	<b>38%</b>	<b>274,757</b>	<b>156,020</b>	<b>-52,309</b>	<b>-34%</b>

**DEPT. 3301**

	FY 16-17 Budget	FY 16-17 Actual	FY 16-17 % of Budget	FY 15-16 BUDGET	FY 15-16 Actual	VARIANCE OVER PRIOR YEAR	% of Change
<b>PARKS MAINTENANCE</b>							
<b>Revenues</b>							
Field Fees	44,500	36,923	83%	38,000	37,265	-342	-1%
Picnic Fees	11,500	13,760	120%	10,500	9,590	4,170	43%
<b>Total Revenues</b>	<b>56,000</b>	<b>50,683</b>	<b>91%</b>	<b>48,500</b>	<b>46,855</b>	<b>3,828</b>	<b>8%</b>
<b>Expenses</b>							
Personnel Services	259,029	130,168	50%	376,456	222,196	-92,028	-41%
Contractual Services	152,900	90,150	59%	131,376	88,773	1,377	2%
Other Services	1,675	1,135	68%	1,850	953	182	19%
Materials & Supplies	52,355	21,827	42%	48,300	37,337	-15,511	-42%
Repairs & Maintenance	29,220	14,464	50%	53,500	29,987	-15,523	-52%
Other Expenses	2,495	40	2%	2,495	627	-587	0%
<b>Total-Operating Expenses</b>	<b>497,674</b>	<b>257,784</b>	<b>52%</b>	<b>613,977</b>	<b>379,873</b>	<b>-122,090</b>	<b>-32%</b>
<b>Capital Outlay</b>							
Motor Vehicles	46,000	0	0%	0	0	0	0%
Park/Playground	0	0	0%	0	0	0	0%
Lands/Grounds	74,000	19,382	26%	181,000	62,415	-43,033	-69%
Buildings	139,500	63,519	46%	50,000	0	63,519	0%
<b>Total Capital Outlay</b>	<b>259,500</b>	<b>82,901</b>	<b>32%</b>	<b>231,000</b>	<b>62,415</b>	<b>20,486</b>	<b>33%</b>
<b>Total Expenses</b>	<b>757,174</b>	<b>340,685</b>	<b>45%</b>	<b>844,977</b>	<b>442,288</b>	<b>-101,604</b>	<b>-23%</b>

**DEPT.3420**

	FY 16-17 Budget	FY 16-17 Actual	FY 16-17 % of Budget	FY 15-16 BUDGET	FY 15-16 Actual	VARIANCE OVER PRIOR YEAR	% of Change
<b>RECREATION SERVICES</b>							
<b>Revenues</b>							
Registration & Memberships	320,500	175,457	55%	308,000	190,953	-15,497	-8%
Misc. Income	250	0	0%	2,000	0	0	0%
<b>Total Revenues</b>	<b>320,750</b>	<b>175,457</b>	<b>55%</b>	<b>310,000</b>	<b>190,953</b>	<b>-15,497</b>	<b>-8%</b>
<b>Total Expenses</b>							
Personnel Services	109,261	41,182	38%	94,721	68,991	-27,809	-40%
Contractual Services	271,605	146,966	54%	266,419	146,998	-32	0%
Other Services	56,280	30,569	54%	59,650	32,661	-2,092	-6%
Materials & Supplies	10,990	6,194	56%	11,680	4,807	1,387	29%
Other Expenses	7,839	4,713	60%	8,220	3,687	1,025	28%
Repairs & maintenance	17,000	7,912	47%	17,000	16,567	-8,656	0%
Capital Outlay	123,500	9,152	0%	0	0	9,152	0%
<b>Total Expenses</b>	<b>596,475</b>	<b>246,686</b>	<b>41%</b>	<b>457,690</b>	<b>273,710</b>	<b>-27,025</b>	<b>-10%</b>

**Parks Recreation Revenue/Expense Summary**  
**November FY 2016-17**

DEPT.34-BY DEPARTMENT						VARIANCE	
RECREATION SERVICES	FY 16-17 Budget	FY 16-17 Actual	FY 16-17 % of Budget	FY 15-16 BUDGET	FY 15-16 Actual	OVER PRIOR YEAR	% of Change
<b>3421 General Interest</b>							
Revenues	12,000	10,054	84%	20,000	7,233	2,821	39%
Expenses							
Personnel Services	0	0	0%	0	0	0	0%
Contractual Services	8,500	4,774	56%	10,000	4,803	-29	-1%
Other Services	0	0	0%	0	0	0	0%
Materials & Supplies	0	0	0%	0	0	0	0%
Repairs & Maintenance	0	0	0%	0	0	0	0%
Other Expenses	0	0	0%	0	0	0	0%
<b>Total Expenses</b>	<b>8,500</b>	<b>4,774</b>	<b>56%</b>	<b>10,000</b>	<b>4,803</b>	<b>-29</b>	<b>-1%</b>
<b>3422 Athletics</b>							
Revenues	140,000	61,311	44%	130,000	83,166	-21,855	-26%
Expenses							
Personnel Services	1,615	0	0%	1,615	0	0	0%
Contractual Services	90,000	39,861	44%	95,000	49,752	-9,891	-20%
Other Services	0	0	0%	1,300	0	0	0%
Materials & Supplies	1,500	1,225	0%	0	637	588	92%
Other Expenses	0	0	0%	0	0	0	0%
<b>Total Expenses</b>	<b>93,115</b>	<b>41,086</b>	<b>44%</b>	<b>97,915</b>	<b>50,389</b>	<b>-9,304</b>	<b>-18%</b>
<b>3423 Cultural Arts</b>							
Revenues	11,000	5,598	51%	7,000	5,454	143	3%
Expenses							
Personnel Services	4,306	0	0%	4,306	1,589	-1,589	-100%
Contractual Services	2,500	171	7%	2,500	400	-229	-57%
Other Services	0	0	0%	0	0	0	0%
Materials & Supplies	0	0	0%	0	0	0	0%
Other Expenses	0	0	0%	0	0	0	0%
<b>Total Expenses</b>	<b>6,806</b>	<b>171</b>	<b>3%</b>	<b>6,806</b>	<b>1,989</b>	<b>-1,818</b>	<b>-91%</b>
<b>3424 Early Childhood</b>							
Revenues	42,000	24,398	58%	47,000	28,037	-3,639	-13%
Expenses							
Personnel Services	19,484	14,918	77%	15,609	18,505	-3,587	-19%
Contractual Services	10,000	11,509	115%	14,000	5,891	5,618	95%
Other Services	0	0	0%	0	0	0	0%
Materials & Supplies	1,200	1,109	92%	1,350	1,187	-78	-7%
Other Expenses	0	0	0%	0	0	0	0%
<b>Total Expenses</b>	<b>30,684</b>	<b>27,537</b>	<b>90%</b>	<b>30,959</b>	<b>25,583</b>	<b>1,954</b>	<b>8%</b>

**Parks Recreation Revenue/Expense Summary  
November FY 2016-17**

**DEPT.3420-BY DEPARTMENT**

<b>RECREATION SERVICES</b>	<b>FY 16-17 Budget</b>	<b>FY 16-17 Actual</b>	<b>FY 16-17 % of Budget</b>	<b>FY 15-16 BUDGET</b>	<b>FY 15-16 Actual</b>	<b>VARIANCE OVER PRIOR YEAR</b>	<b>% of Change</b>
<b>3425 Fitness</b>							
<b>Revenues</b>	<b>34,500</b>	<b>12,057</b>	<b>35%</b>	<b>33,000</b>	<b>11,627</b>	<b>430</b>	<b>4%</b>
<b>Expenses</b>							
Personnel Services	0	0	0%	0	0	0	0%
Contractual Services	14,500	3,545	24%	16,000	5,552	-2,007	-36%
Other Services	0	0	0%	0	0	0	0%
Materials & Supplies	0	0	0%	0	0	0	0%
Other Expenses	0	0	0%	0	0	0	0%
<b>Total Expenses</b>	<b>14,500</b>	<b>3,545</b>	<b>24%</b>	<b>16,000</b>	<b>5,552</b>	<b>-2,007</b>	<b>-36%</b>

**3426 Platform Tennis**

	<b>FY 16-17 Budget</b>	<b>FY 16-17 Actual</b>	<b>FY 16-17 % of Budget</b>	<b>FY 15-16 BUDGET</b>	<b>FY 15-16 Actual</b>	<b>VARIANCE OVER PRIOR YEAR</b>	<b>% of Change</b>
<b>Revenues</b>							
Memberships/Lessons	65,000	47,514	73%	50,000	40,525	6,990	17%
Grant Funding	0	0	0%	0	0	0	0%
Lifetime and donations	0	0	0%	0	0	0	0%
	<b>65,000</b>	<b>47,514</b>	<b>73%</b>	<b>50,000</b>	<b>40,525</b>	<b>6,990</b>	<b>17%</b>
<b>Expenses</b>							
Personnel Services	0	0	0%	0	0	0	0%
Contractual Services	19,030	5,627	30%	9,919	4,253	1,374	32%
Other Services	5,500	2,508	46%	3,500	1,132	1,375	121%
Materials & Supplies	500	0	0%	950	0	0	0%
Repairs and Maintenance	15,000	7,207	48%	15,000	15,507	-8,300	0%
Other Expenses	50	0	0%	50	50	-50	0%
<b>Total Operating Expenses</b>	<b>40,080</b>	<b>15,341</b>	<b>38%</b>	<b>29,419</b>	<b>20,942</b>	<b>-5,601</b>	<b>-27%</b>
<b>Capital Outlay</b>							
Walkways	123,500	9,152	0%	0	0	9,152	0%
<b>Total Capital Outlay</b>	<b>123,500</b>	<b>9,152</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>9,152</b>	<b>0%</b>
<b>Total Expenses</b>	<b>163,580</b>	<b>24,493</b>	<b>0%</b>	<b>29,419</b>	<b>20,942</b>	<b>3,550</b>	<b>17%</b>

**3427 Special Events**

<b>Revenues</b>	<b>16,000</b>	<b>14,526</b>	<b>91%</b>	<b>21,000</b>	<b>14,912</b>	<b>-385</b>	<b>-3%</b>
<b>Expenses</b>							
Personnel Services	3,983	3,912	98%	2,153	4,142	-230	-6%
Contractual Services	27,850	21,121	76%	30,000	21,611	-489	-2%
Other Services	2,080	1,992	96%	1,250	2,036	-45	-2%
Materials & Supplies	5,140	2,926	57%	6,350	1,663	1,263	76%
Repairs & Maintenance	0	42	0%	0	0	42	0%
<b>Total Expenses</b>	<b>39,053</b>	<b>29,993</b>	<b>0%</b>	<b>39,753</b>	<b>29,452</b>	<b>541</b>	<b>2%</b>

**3428 General Rec Administration**

<b>Expenses</b>							
Personnel Services	79,873	22,352	28%	71,038	44,756	-22,404	-50%
Contractual Services	99,225	60,358	61%	89,000	54,736	5,622	10%
Other Services	48,700	26,069	54%	53,600	29,492	-3,423	-12%
Materials & Supplies	2,650	934	35%	3,030	1,320	-386	-29%
Repairs and Maintenance	2,000	663	33%	2,000	1,060	-397	0%
Other Expenses	7,789	4,713	61%	8,170	3,637	1,075	30%
<b>Total Expenses</b>	<b>240,237</b>	<b>115,089</b>	<b>48%</b>	<b>226,838</b>	<b>135,000</b>	<b>-19,912</b>	<b>-15%</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Expenses</b>	<b>240,237</b>	<b>115,089</b>	<b>48%</b>	<b>226,838</b>	<b>135,000</b>	<b>-19,912</b>	<b>-15%</b>

**Parks Recreation Revenue/Expense Summary**  
**November FY 2016-17**

**DEPT. 3724**

<b>KLM LODGE</b>	<b>FY 16-17 Budget</b>	<b>FY 16-17 Actual</b>	<b>FY 16-17 % of Budget</b>	<b>FY 15-16 BUDGET</b>	<b>FY 15-16 Actual</b>	<b>VARIANCE OVER PRIOR YEAR</b>	<b>% of Change</b>
<b>Revenues</b>							
KLM Lodge Revenue	180,000	99,485	55%	160,000	146,675	-47,190	-32%
Caterer's Licenses	15,000	9,000	60%	15,000	13,266	-4,266	-32%
<b>Total Revenues</b>	<b>195,000</b>	<b>108,485</b>	<b>56%</b>	<b>175,000</b>	<b>159,941</b>	<b>-51,456</b>	<b>-32%</b>
<b>Expenses</b>							
Personnel Services	64,523	35,489	55%	65,200	48,418	-12,930	-27%
Contractual Services	25,318	10,707	42%	26,300	17,415	-6,708	-39%
Other Services	37,000	18,640	50%	46,900	21,320	-2,680	-13%
Materials & Supplies	9,400	1,826	19%	9,400	8,062	-6,236	-77%
Repairs & Maintenance	16,450	2,684	16%	9,250	4,081	-1,397	-34%
Other Expenses	50	497	994%	650	429	68	16%
<b>Total-Operating Expenses</b>	<b>152,741</b>	<b>69,843</b>	<b>46%</b>	<b>157,700</b>	<b>99,726</b>	<b>-29,883</b>	<b>-30%</b>
Capital Outlay	60,000	9,422	16%	42,000	0	9,422	0%
<b>Total Expenses</b>	<b>212,741</b>	<b>79,265</b>	<b>37%</b>	<b>199,700</b>	<b>99,726</b>	<b>-20,461</b>	<b>-21%</b>

**DEPT. 3951**

<b>SWIMMING POOL</b>	<b>FY 16-17 Budget</b>	<b>FY 16-17 Actual</b>	<b>FY 16-17 % of Budget</b>	<b>FY 15-16 BUDGET</b>	<b>FY 15-16 Actual</b>	<b>VARIANCE OVER PRIOR YEAR</b>	<b>% of Change</b>
<b>Revenues</b>							
Pool Resident Pass	135,000	108,058	80%	160,000	113,012	-4,954	-4%
Non-Resident Pass	32,000	36,317	113%	12,000	27,575	8,742	32%
Pool Daily Fee	58,000	59,751	103%	65,000	55,142	4,609	8%
Pool Lockers	0	0	0%	0	0	0	0%
Pool Concession	8,200	8,400	102%	8,000	8,200	200	2%
Class-Registration -Resident	24,000	19,027	79%	26,500	19,586	-559	-3%
Class-Registration Non-Resident	6,500	7,395	114%	5,200	6,339	1,056	17%
Private Lessons	10,500	12,732	121%	8,000	9,575	3,157	33%
Misc. Revenue (Rentals)	32,000	28,257	88%	26,000	29,458	-1,201	-4%
Town Team	17,000	17,441	103%	24,500	13,433	4,009	30%
10-Visit Pass	22,000	23,478	107%	22,000	21,902	1,576	7%
<b>Total Revenues</b>	<b>345,200</b>	<b>320,855</b>	<b>93%</b>	<b>357,200</b>	<b>304,221</b>	<b>16,634</b>	<b>5%</b>
<b>Expenses</b>							
Personnel Services	166,858	150,566	0%	166,858	147,053	3,513	2%
Contractual Services	35,450	31,300	88%	22,750	19,813	11,487	58%
Other Services	41,500	24,292	59%	36,500	26,891	-2,598	-10%
Materials & Supplies	28,255	27,701	98%	30,950	20,284	7,418	37%
Repairs & Maintenance	28,240	25,186	89%	37,000	47,277	-22,091	-47%
Other Expenses	6,700	4,307	64%	6,700	3,720	587	16%
Risk Management	0	0	0%	0	0	0	0%
<b>Total-Operating Expenses</b>	<b>307,003</b>	<b>263,354</b>	<b>86%</b>	<b>300,758</b>	<b>265,038</b>	<b>-1,684</b>	<b>-1%</b>
Capital Outlay	65,000	51,436	79%	14,000	6,524	44,912	688%
<b>Total Expenses</b>	<b>372,003</b>	<b>314,790</b>	<b>85%</b>	<b>314,758</b>	<b>271,562</b>	<b>43,228</b>	<b>16%</b>

	<b>FY 16-17 Budget</b>	<b>FY 16-17 Actual</b>	<b>FY 16-17 % of Budget</b>	<b>FY 15-16 BUDGET</b>	<b>FY 15-16 Actual</b>	<b>VARIANCE OVER PRIOR YEAR</b>	<b>% of Change</b>
<b>Capital Expenses</b>	<b>508,000</b>	<b>152,911</b>	<b>30%</b>	<b>287,000</b>	<b>68,939</b>	<b>83,972</b>	<b>122%</b>
<b>Operating Expenses</b>	<b>1,705,212</b>	<b>932,226</b>	<b>55%</b>	<b>1,804,882</b>	<b>1,174,368</b>	<b>(242,143)</b>	<b>-21%</b>
<b>Total Expenses</b>	<b>2,213,212</b>	<b>1,085,137</b>	<b>49%</b>	<b>2,091,882</b>	<b>1,243,307</b>	<b>-158,170</b>	<b>-13%</b>
<b>Total Revenues</b>	<b>916,950</b>	<b>655,480</b>	<b>71%</b>	<b>890,700</b>	<b>701,970</b>	<b>-46,490</b>	<b>-7%</b>
<b>Revenue Offset Difference</b>	<b>(1,296,262)</b>	<b>(429,657)</b>	<b>33%</b>	<b>(1,201,182)</b>	<b>(541,337)</b>	<b>111,681</b>	<b>-21%</b>



**DATE:** January 10, 2017  
**TO:** Chairman Waverly and Members of the Parks & Recreation Commission  
**FROM:** Heather Bereckis, Interim Manager of Parks & Recreation  
**RE:** Platform Tennis Pricing Structure

At the December 5<sup>th</sup>, 2016 meeting of the Parks & Recreation Commission, Commission members suggested changes to the current structure of the platform tennis membership fees. The changes are intended to increase compliance with the Village's agreement with the Hinsdale Platform Tennis Association (HPTA), which requires that platform league players maintain current HPTA memberships. Staff has prepared the suggested changes and is requesting feedback from the Parks & Recreation Commission prior to moving forward with a request for Board of Trustees approval.

### Background

Below please find a chart indicating the current pricing structure for HPTA memberships, as well as a market comparison versus other municipal platform programs. This pricing structure was approved in 2015 and put into use for the 2016 season. Membership fees were increased in order to offset the addition of a part-time platform court manager, which was requested by the HPTA.

Park District/Department	# of Courts	Approx. # of Members	Membership Rates				Paddle Pro	Travel Leagues
			Resident Ind.	Family	NR Ind.	NR Family		
Hinsdale	8	600 (330 are lifetime)	\$200	\$250	\$300	\$375	Yes	Yes
Glen Ellyn	4	200	\$200	\$425	\$250	\$475	Yes	Yes
Glenview	4	250	\$250	N/A	\$300	N/A	Yes	Yes
Lake Bluff	3	175	\$465	N/A	\$530	N/A	Yes	Yes
Winnetka	6	300	\$200	N/A	\$250	N/A	Yes	Yes

Renewal letters are sent to all past members in August, prior to the start of the season. Platform season begins September 1<sup>st</sup>, with leagues and drills starting in mid-to-late September. Over the past years, approximately two-thirds of total platform members have renewed their memberships after October 15<sup>th</sup>; this is about 400 individuals. Of those 400, about 100 are renewing after December 1<sup>st</sup>. Members can renew memberships online, by mail, fax, email, or in person. New memberships can be purchased by mail, fax, email, or in person.

The Village relies largely upon the HPTA to enforce the membership requirement for league play. The only control the Village has at its disposal is to restrict key fob access to the platform tennis hut at Katherine Legge Memorial (KLM) Park to those with a current HPTA membership.

### Recommendations

Commission members have suggested adding late fees to encourage members to purchase their pass at the beginning of the season. To address this concern, staff is proposing that platform tennis move to a fee structure similar to that of the Community Pool.

To encourage early membership sales, Pool members are given a specific time frame during which they may purchase passes at an "early-bird rate." After this time frame has passed, an additional fee is added to the membership, which is then labeled as a "regular season" rate. This structure encourages members to purchase in advance. The Village has been successful in securing revenues early in the season at the Pool.

Staff is recommending that this structure be enacted for platform tennis as well, as shown in the table below. The recommendation is that each membership purchased or renewed before October 31<sup>st</sup> be at the "early-bird rate," which is equal to the current, approved membership rate. Those purchased after the October 31<sup>st</sup> deadline would be at the new "regular season rate," which includes an additional \$50 fee. In the event that a new member had a desire to join after the October 31<sup>st</sup> deadline, but was hesitant based on pricing, it is recommended that staff have the ability to waive the additional fee on a case-by-case basis.

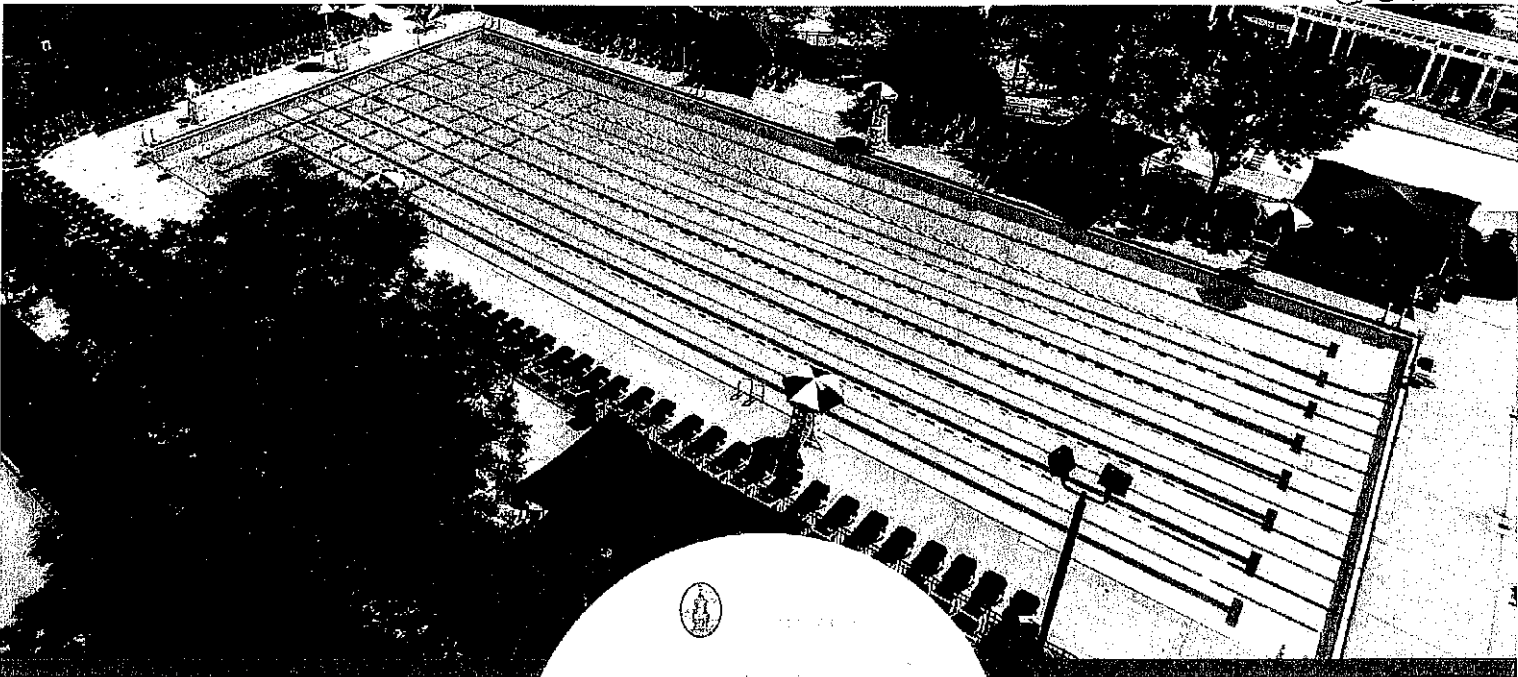
Proposed Platform Tennis Rates	Early Bird Rate*	Regular Season Rate
Resident Individual	\$200	\$250
Resident Family	\$250	\$300
NR Individual	\$300	\$350
NR Family	\$375	\$425

\*before Oct. 31st

### Conclusion

This pricing structure has proven successful at the Community Pool, and staff believes that offering an early bird rate would encourage members to renew in a more timely fashion.

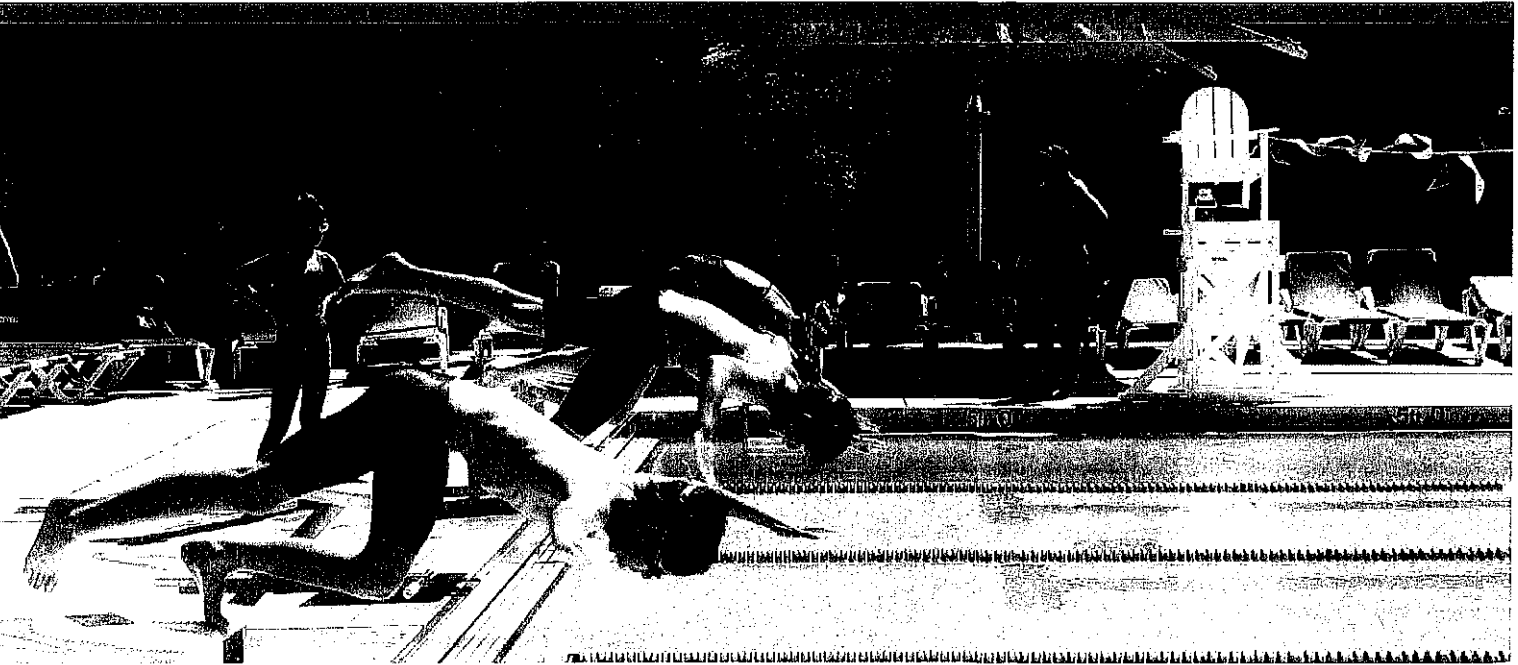
If the Commission agrees with staff's recommendation, the item may be brought forward for consideration by the Board of Trustees prior to the season commencing in September 2017.



# 2016 AQUATICS REPORT

VILLAGE OF HINSDALE  
PARKS & RECREATION

HINSDALE COMMUNITY POOL





VILLAGE OF

Est. 1873

## **2016 AQUATICS REPORT**

### **HINSDALE COMMUNITY POOL**

The Hinsdale Community Pool experienced a warm, successful 2016 season. Due to the hot summer season, the pool saw financial growth over the prior three seasons. Daily fees, programming and pass sales all saw an increase in 2016. Special events and discount days continue to be successful, as well as the offered neighborly rates.

Staff developed and implemented a new marketing plan for the 2016 season. It will be evaluated for effectiveness and modified for the 2017 season. The swim/dive lessons, private lessons and swim team programs will be tweaked based on participants suggestions, but remain largely the same.

The following report outlines statistics from the 2013-2016 seasons. An overview of programming and staff is also included. Recommendations for the 2017 season are highlighted in the report.





VILLAGE OF

Est. 1873

## **FINANCIAL RECAP**

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Inc/dec from 2015</b>	<b>% Inc/dec from 2015</b>
<b>Revenue</b>						
Passes	\$183,574	\$163,813	\$162,489	\$167,992	\$5,503	3.39%
Daily Fees	\$49,280	\$47,747	\$55,142	\$59,751	\$4,609	8.36%
Programs	\$33,798	\$37,549	\$35,500	\$39,154	\$3,654	10.29%
Swim Team	\$23,509	\$17,286	\$13,372	\$17,441	\$4,069	30.43%
Rentals/Misc.*	\$22,708	\$23,112	\$29,458	\$28,257	-\$1,201	-4.08%
Concessions	\$7,950	\$8,000	\$8,200	\$8,300	\$100	1.22%
<b>Total</b>	<b>\$320,819</b>	<b>\$297,507</b>	<b>\$304,161</b>	<b>\$320,895</b>	<b>\$16,734</b>	<b>5.50%</b>
<b>Expenses</b>						
Salaries	\$155,078	\$184,787	\$147,053	\$150,279	\$3,226	2.19%
Supplies	\$27,580	\$31,081	\$20,109	\$27,558	\$7,449	37.04%
Utilities**	\$37,432	\$41,400	\$27,816	\$20,280	-\$7,537	-27.09%
Marketing***	\$3,500	\$3,903	\$4,726	\$3,168	-\$1,558	-32.97%
Maintenance	\$12,231	\$42,295	\$46,409	\$21,234	-\$25,175	-54.25%
Contractual	\$27,601	\$33,123	\$19,533	\$28,808	\$9,275	47.48%
Other Expenses	\$5,298	\$5,014	\$2,699	\$3,627	\$928	34.38%
<b>Total</b>	<b>\$268,720</b>	<b>\$341,603</b>	<b>\$268,346</b>	<b>\$254,953</b>	<b>-\$13,393</b>	<b>-4.99%</b>
<b>Profit/(Loss)</b>	<b>\$52,099</b>	<b>-\$44,096</b>	<b>\$35,815</b>	<b>\$65,942</b>	<b>\$30,126</b>	<b>84.12%</b>

\*This includes pool rentals, party rentals, and locker rentals

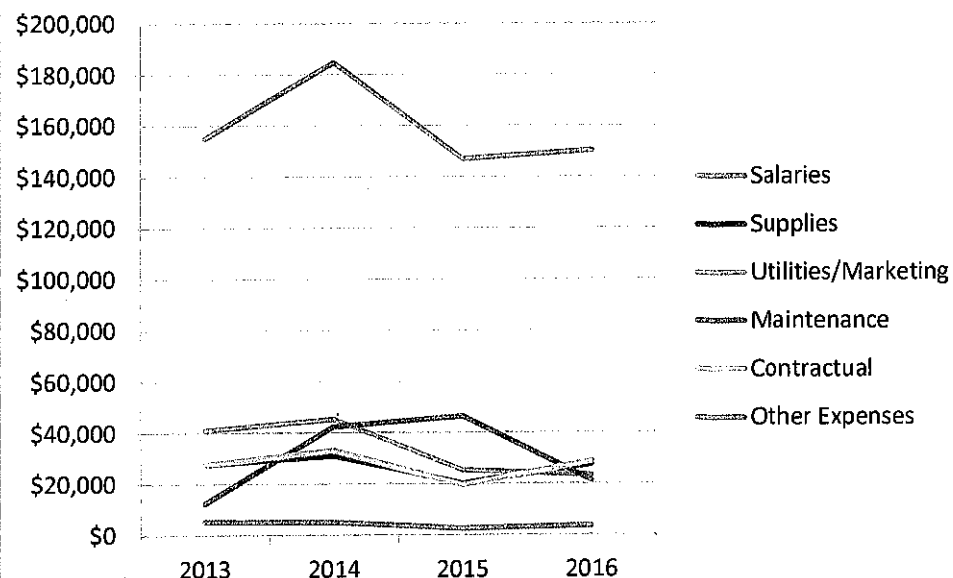
\*\* 2016 numbers are not final, utilities will be paid through April 2017

\*\*\* 2016 numbers are not final, pre-season marketing will be done in spring 2017

## COMPARISON OF REVENUES (4 YEARS)

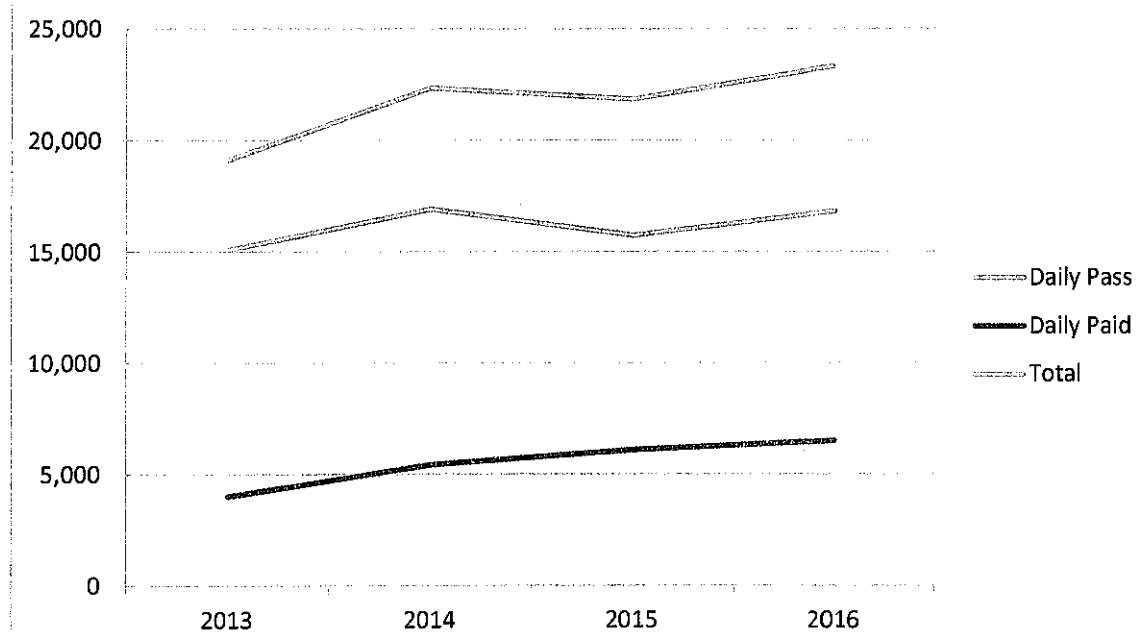


## COMPARISON OF EXPENSES (4 YEARS)



## HINSDALE COMMUNITY POOL ATTENDANCE

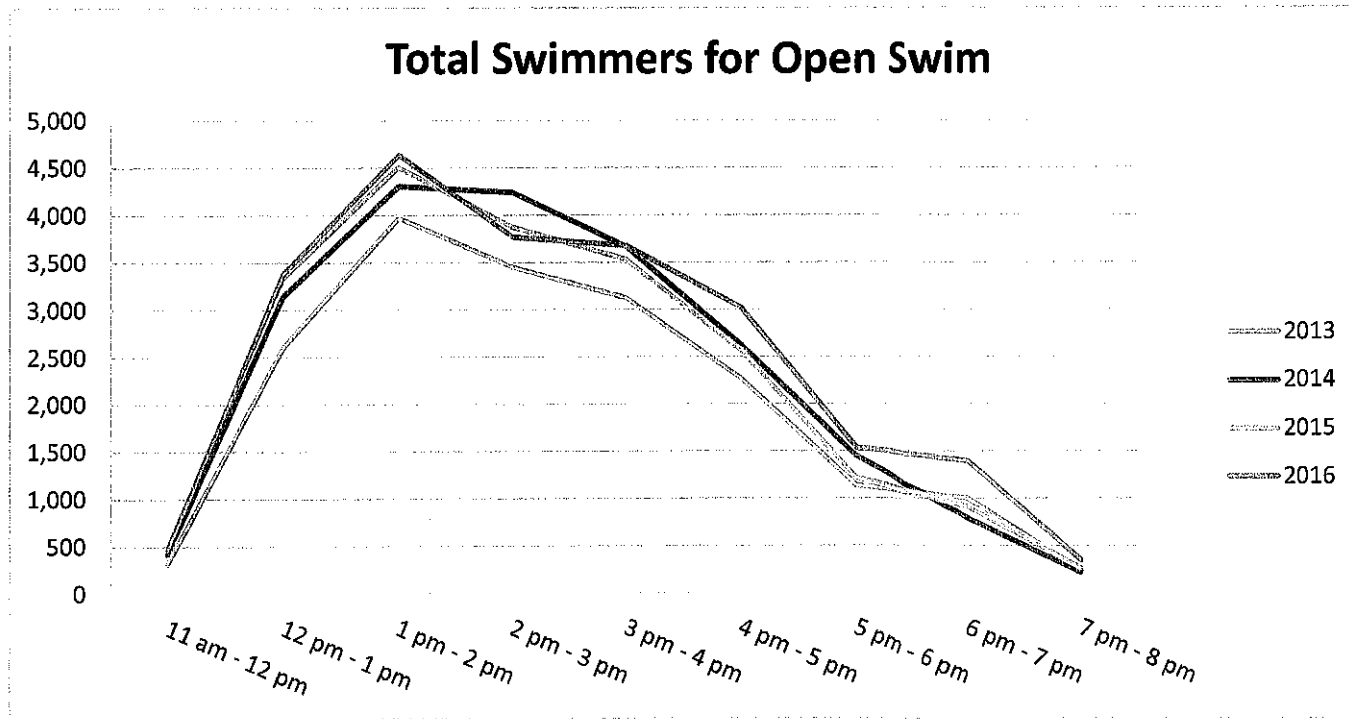
	2013	2014	2015	2016	Inc/dec from 2015	% Inc/dec from 2015
<b>Daily Pass</b>	15,100	16,930	15,750	16,841	1,091	7%
<b>Daily Paid</b>	4,016	5,447	6,115	6,528	413	7%
<b>Total</b>	19,116	22,377	21,865	23,369	1,504	7%



## 2016 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.*

	2013	2014	2015	2016
11am-12pm	312	420	504	467
12 pm -1pm	2,607	3,148	3,341	3,389
1 pm - 2 pm	3,972	4,309	4,510	4,640
2 pm - 3 pm	3,453	4,244	3,877	3,770
3 pm - 4 pm	3,124	3,668	3,533	3,678
4 pm - 5 pm	2,273	2,632	2,576	3,020
5 pm - 6 pm	1,140	1,454	1,223	1,543
6 pm - 7 pm	1,001	795	917	1,396
7 pm - 8 pm	234	215	266	347





## **PROGRAMS**

<b>Enrollment</b>	2013	2014	2015	2016	Inc/dec from 2015	% Inc/dec from 2015
Swim Lessons	625	583	536	575	39	7.28%
Swim Team	119	82	80	95	15	18.75%
<b>Totals</b>	<b>744</b>	<b>665</b>	<b>616</b>	<b>670</b>	<b>54</b>	<b>8.77%</b>

<b>Revenue</b>	2013	2014	2015	2016	Inc/dec from 2015	% Inc/dec from 2015
Swim Lessons	\$33,798	\$37,549	\$35,500	\$39,154	\$3,654	10.29%
Swim Team	\$23,509	\$17,286	\$13,433	\$17,441	\$4,008	29.84%
<b>Totals</b>	<b>\$57,307</b>	<b>\$54,835</b>	<b>\$48,933</b>	<b>\$56,595</b>	<b>\$7,662</b>	<b>15.66%</b>

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, the revenue has continually increased. This is due to a larger percentage of registrations being non-residents. The difference in fee is \$60/R vs. \$85/NR, for a two week session of eight classes.

Private lessons are growing substantially in popularity. Private lesson instructors are required to be trained swim instructor 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.

Town Team registration increased over 2015 and 2014, due to consistency in coaching and marketing of the team. In 2013, the team hosted the annual conference, collecting fees from other teams which resulted in the higher revenue. This conference will be hosted by Hinsdale again in 2020.

### **Aquatics Program Ideas for Summer 2017**

- Cardboard Boat Regatta (paid)
- Teen Nights (paid, include DJ and snacks)
- Scout Nights (free)
- Water Polo Lessons (paid with an option for a free introductory lesson)
- Adult fitness class (paid with an option for a free introductory class)

## **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 hours 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 prides itself on 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 becomes StarGuard Instructors. They oversee the daily operations of the facility and report directly to the Recreation Supervisor. 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; many are employees of Oakbrook Park District in the off season. 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 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.

Provided below is a three season summary of pool personnel costs

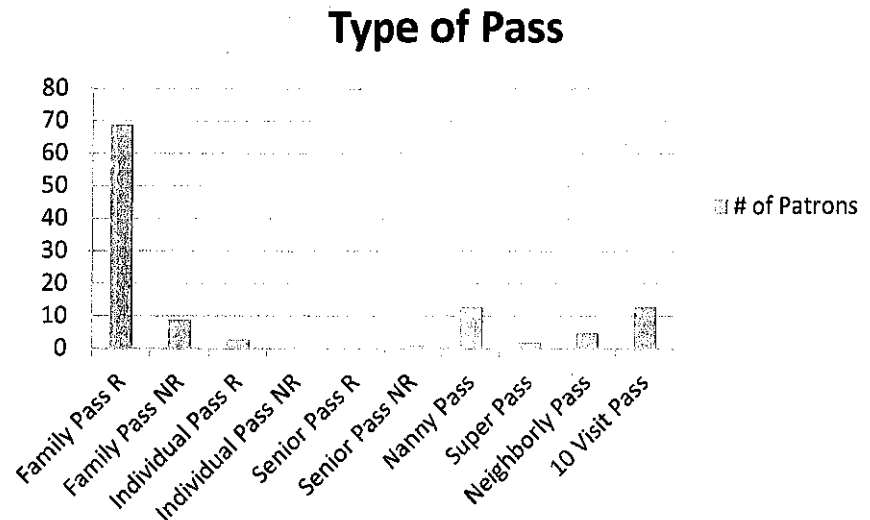
### Pool Personnel Cost Summary

Check Date	2014/15		2015/2016		2016/2017		Change over Prior Year	% of Change over Prior
	Personnel Wages	Hours	Personnel Wages	Hours	Personnel Wages	Hours		
<b>May</b>								
31-May	\$2,188	177	\$1,390	130			-\$1,390	-100%
<b>June</b>								
6-Jun	\$11,299	1,056	\$5,682	418	\$6,511	609	\$829	15%
20-Jun	\$21,445	2,034	\$17,022	1,497	\$14,289	1301	-\$2,733	-16%
<b>July</b>								
3-Jul	\$33,567	3,389	\$23,754	2,217	\$28,709	2722	\$4,954	21%
18-Jul	\$29,765	2,936	\$23,453	2,131	\$24,642	2300	\$1,189	5%
31-Jul	\$31,911	3,098	\$25,410	2,497	\$27,843	2582	\$2,434	10%
<b>August</b>								
15-Aug	\$25,630	2,688	\$24,345	2,469	\$22,414	2332	-1931.1	-8%
28-Aug	\$11,089	1,133	\$12,560	1,335	\$10,920	1134	-1639.72	-13%
<b>September</b>								
12-Sep	\$3,866	387	\$2,356	263	\$3,583	390	1226.83	52%
25-Sep	\$0	0	\$318	36	\$791	82	472.8	149%
<b>Total Wages</b>	<b>\$170,759</b>	<b>16,897</b>	<b>\$136,291</b>	<b>12,992</b>	<b>\$139,703</b>	<b>13450</b>	<b>\$3,412</b>	<b>3%</b>
Overtime	\$352		\$542		\$0		-\$542	-100%
Social Sec	\$10,573		\$8,406		\$8,571		\$165	2%
Medicare	\$2,473		\$1,966		\$2,005		\$39	2%
Unemployment	\$576		\$0		\$0		\$0	
<b>Total Personnel Services</b>	<b>\$184,733</b>		<b>\$147,205</b>		<b>\$150,279</b>		<b>\$3,073</b>	<b>2%</b>

## 2015 Customer Service Satisfaction Survey Results

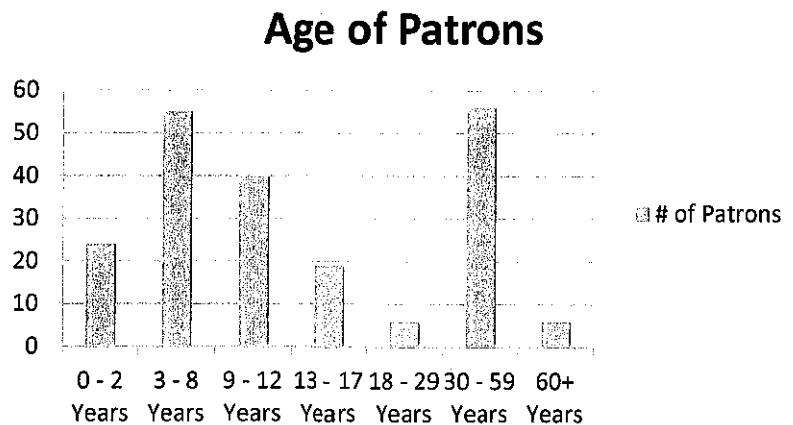
1) What type of pool membership did you have in the 2015 season?

Type of Pass	# of Patrons
Family Pass R	69
Family Pass NR	9
Individual Pass R	3
Individual Pass NR	0
Senior Pass R	0
Senior Pass NR	1
Nanny Pass	13
Super Pass	2
Neighborly Pass	5
10 Visit Pass	13



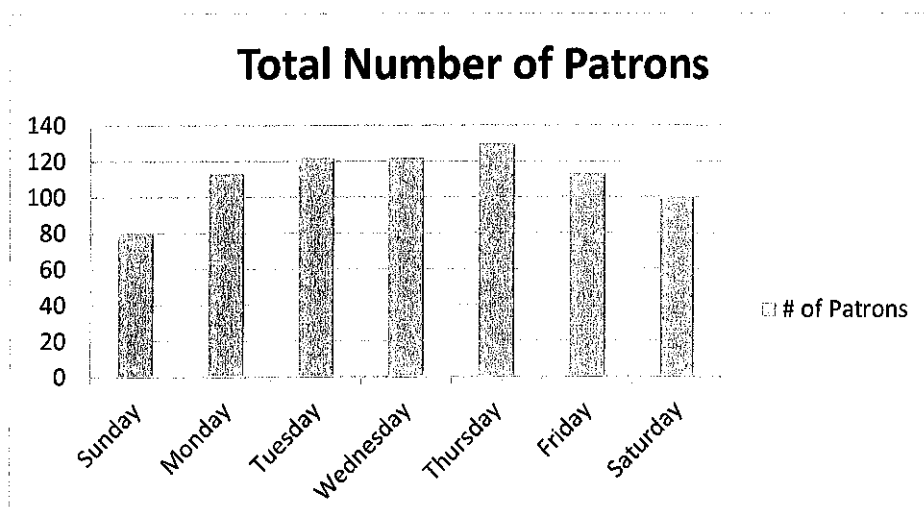
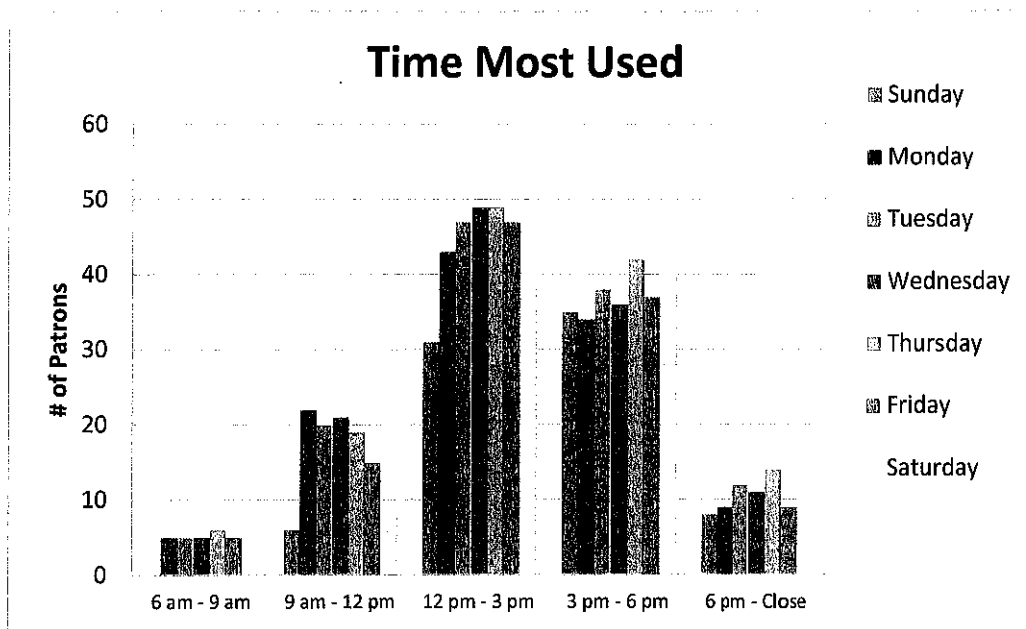
2) What are the ages of the family member(s) that used the pool most often?

Age of Patrons	# of Patrons
0 - 2 Years	24
3 - 8 Years	55
9 - 12 Years	40
13 - 17 Years	19
18 - 29 Years	6
30 - 59 Years	56
60+ Years	6



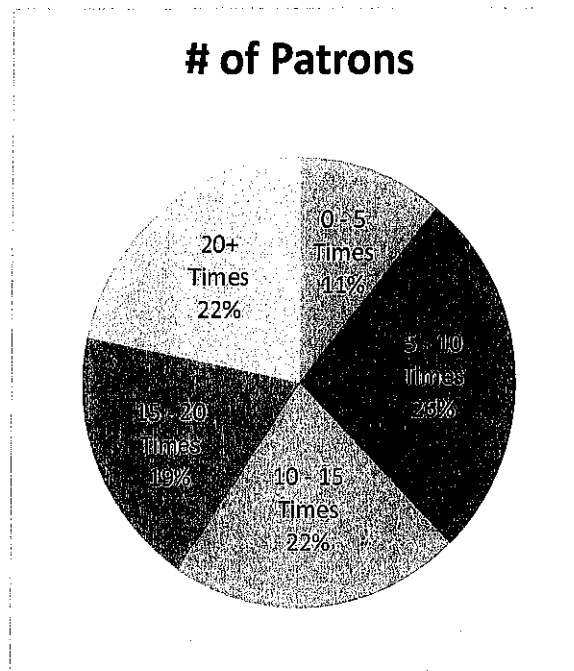
### 3) What days and times did you most use the pool and its facilities?

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Totals	Averages
6 am - 9 am	0	5	5	5	6	5	0	26	4
9 am - 12 pm	6	22	20	21	19	15	8	111	16
12 pm - 3 pm	31	43	47	49	49	47	40	306	44
3 pm - 6 pm	35	34	38	36	42	37	41	263	38
6 pm - Close	8	9	12	11	14	9	11	74	11
<b>Totals</b>	<b>80</b>	<b>113</b>	<b>122</b>	<b>122</b>	<b>130</b>	<b>113</b>	<b>100</b>	<b>780</b>	<b>111</b>



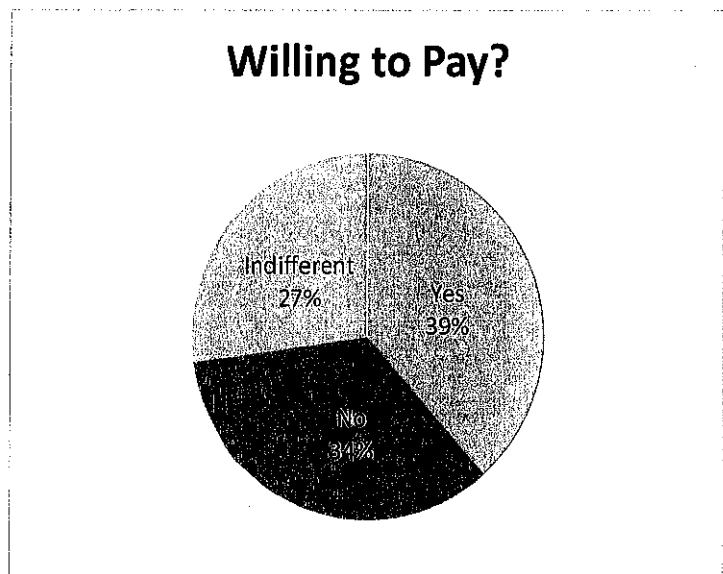
4) Approximately how often did you visit the pool this summer?

How Often?	# of Patrons
0 - 5 Times	11
5 - 10 Times	27
10 - 15 Times	22
15 - 20 Times	19
20+ Times	22



5) Are you willing to pay an increased fee to extend / open the pool hours at the end of August?

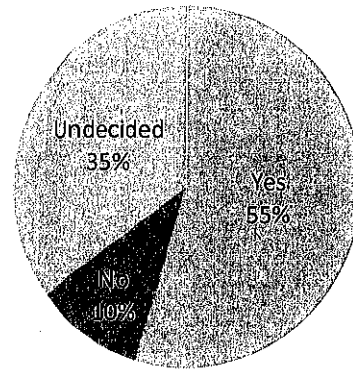
Willing to Pay?	# of Patrons
Yes	38
No	34
Indifferent	27
<b>Total Respondents</b>	<b>99</b>
<b>Total Not Willing to Pay or Indifferent</b>	<b>61</b>



6) Do you plan to renew your pool membership?

Renewing?	# of Patrons
Yes	53
No	10
Undecided	34

**Renewing?**



**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 such that have amenities a public pool cannot offer. Resident 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.

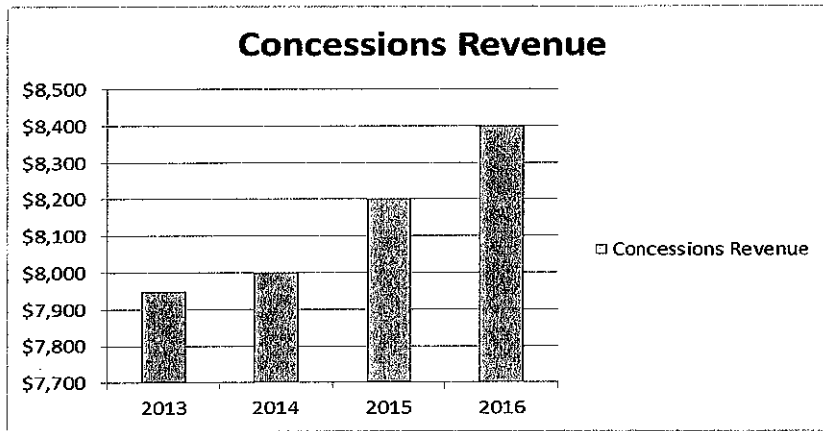
- Painting of both water slides, as well as the pool locker rooms, is scheduled to occur in 2017.
- Further discussion of capital improvements, such as additional water features, may be undertaken at the direction of the Village Board and/or Village Manager.

## **CONCESSIONS**

C&W Concessions is the third party contractor responsible for the concessions at the Hinsdale Community Pool. They have been the provider for 12 years. Their most recent contract ended in September 2016. A Bid for concessions will take place in February of 2017. Satisfaction with the current vendor has been favorable.

Concessions revenue has increased over the past 4 years. This is due to incremental yearly increases included in the current contract. Prior to 2013, the concessionaire paid a percentage of sales. With the new contract, the concessionaire opted to pay a set fee.

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.*

	2013	2014	2015	2016	Inc/dec from 2015	% Inc/dec from 2015
<b>Rentals</b>						
Number of Rentals	8	6	8	11	3	37.50%
Revenue	\$499	\$13,950	\$18,069	\$20,234	\$2,165	11.98%



## 2017 Marketing Plan

Description	Type	February	March	April	May	June	July	August	September
Produce Aquatics Brochures	PA								
Aquatics Brochures Display	PA								
Super Pass Push	SM, PA								
Super Passes Onsale									
Earlybird Rate Push	SM, PA								
Earlybird Onsale									
Regular Rates Onsale	SM, PA								
Hinsdalean Ad	P								
Aquatics Program Push	SM								
Channel 6 & Virtual Backpack Ad Pre-Regular Rate	P								
Channel 6 & Virtual Backpack Ad Post Earlybird	P								
Info Available at Egg Hunt	PA								
D181 Summer Camp Fair	SP								
Opening Weekend Soon	SM, WS								
Opening Weekend	SM								
Programs Start	SM								
Advertise Pool Special Events	SM, PA								
Closing Weekend Soon	SM								
Thank You	SM								





5c

## MEMORANDUM

**DATE:** January 10<sup>th</sup>, 2017

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

**FROM:** Heather Bereckis, Interim Manager of Parks & Recreation

**RE:** Proposed Improvements at KLM

---

The Hinsdale Meadows planned development, proposed for the parcel at 55th Street and County Line Road adjacent to Katherine Legge Memorial Park (KLM), is currently under review by the Plan Commission. The developer had originally proposed the addition of a fenced dog park at KLM; however, at the Dec. 5<sup>th</sup> meeting of the Parks & Recreation Commission it was determined that this improvement was not a good match for the needs of the community.

The developers have submitted a new proposed improvement for KLM Park that they believe will meet the requirements for the public benefit. For your consideration, please see the attached memo and maps. Staff is looking for feedback and/or an endorsement on this proposal in advance of the Plan Commission meeting on January 11<sup>th</sup>.



## MEMORANDUM

**DATE:** January 5, 2017

**TO:** Brad Bloom, Assistant Village Manager/Director of Public Safety

**CC:** Heather Bereckis, Interim Manager of Parks and Recreation

**FROM:** Robert McGinnis, Community Development Director/Building Commissioner

**RE:** Proposed Improvements at KLM

---

As you know, staff has been working with Edward James on the development at 55<sup>th</sup> & County Line. One of the requirements for the type of development they wish to build is a "compensating amenity". Staff has identified a solution that we think will meet the requirements for this public benefit while at the same time helping the developer pare back costs and subsequent selling prices of the age-targeted units they wish to construct.

There are three lacrosse fields along the north edge of KLM immediately adjacent to the Hinsdale Meadows Property (formerly Sedgwick). These fields drop nearly 5' from north to south due to natural grade. James is willing to level out and rebuild these fields with excess material from their site in addition to constructing a paved cardio path connecting the sidewalks in their property to the existing service drive/path that currently surrounds the park. This drive/path is currently a  $\frac{3}{4}$  mile loop and could be equipped with distance markers to make a nice cardio path. Additionally, it should be noted that neither of the proposed connector path locations shown on the attached sketch interfere with the Frisbee golf fairways.

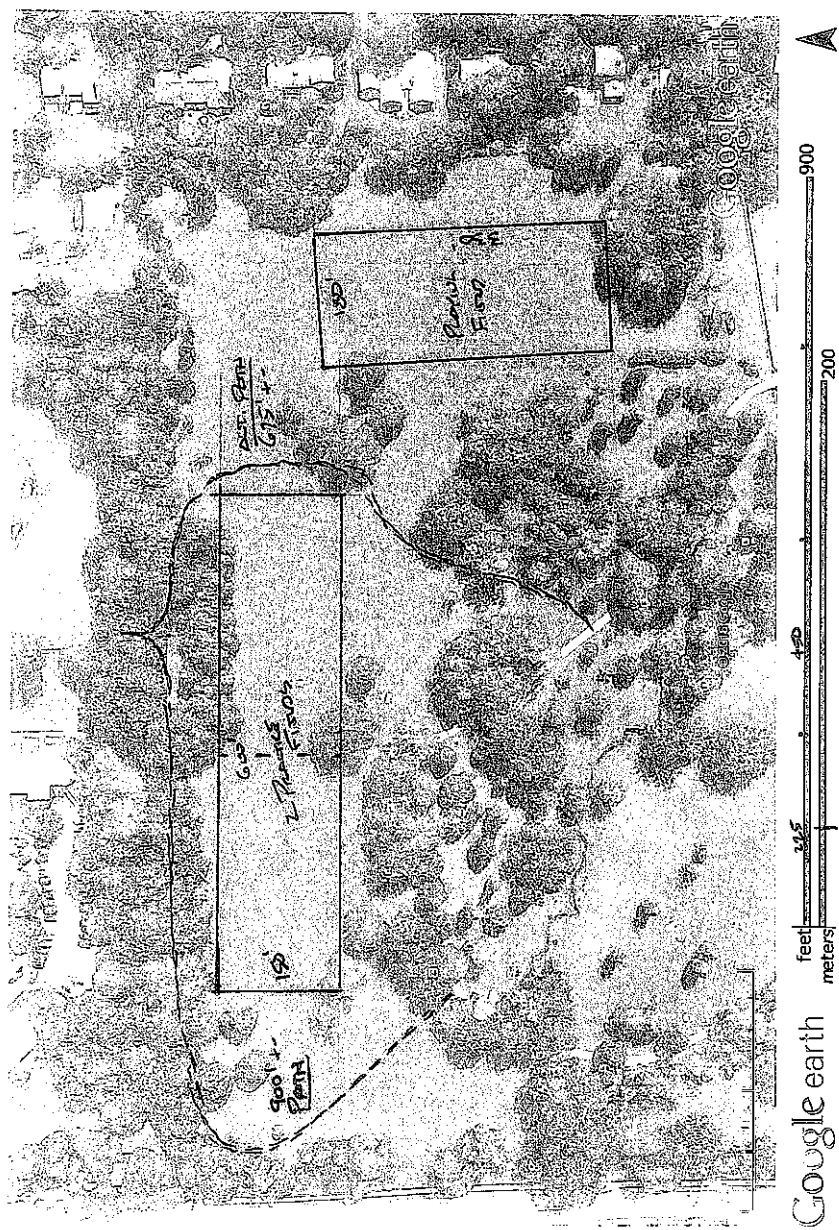
Given that this project is going back to the Plan Commission on 1/11, we would like to try and get some feedback and/or an endorsement on this proposal from the Parks & Recreation Commission in advance of the meeting.

# HINSDALE 18 HOLE DISC GOLF COURSE



KATHERINE LEGGE MEMORIAL PARK  
HINSDALE, ILLINOIS

MIDWEST DISC GOLF  
2011





Google earth

feet  
meters

1000

500



Village Hall  
19 East Chicago Avenue  
Hinsdale, Illinois 60521-3431  
630-789-7000



Fire & Police Departments  
121 Symonds Drive  
Hinsdale, Illinois 60521-3744  
Fire 630-789-7060  
Police 630-789-7070

Mr. Joseph Craig  
602 S. Garfield Street  
Hinsdale, IL 60521

January 3, 2017

Dear Mr. Craig:

Thank you to you and the Hinsdale Boy Scouts for your attendance at the Parks & Recreation Commission meeting of October 11, 2016. Village staff and the Commissioners appreciated the participation and lively feedback provided by the Boy Scouts.

Your request for free or reduced fees for picnic shelter rentals was considered by the Parks & Recreation Commission at its meeting of December 5, 2016. In summary, as a tax-exempt group, the Boy Scouts currently receive the resident rate for picnic shelter rentals. This rate is \$100 for the north shelter at Katherine Legge Memorial Park (KLM) and \$150 for the south shelter at KLM. This pricing represents a \$60 savings over the non-resident rate.

While there is not currently a mechanism whereby groups can pursue free or reduced-cost shelter rentals, the Commission has expressed an interest in accommodating the Boy Scouts' request, as well as similar requests that may be received from other charitable or non-profit groups. The concept contemplated by the Commission would be to entertain proposals on a case-by-case basis from these groups for an in-kind exchange of services. As an example, the Boy Scouts could propose to perform a certain number of park clean-up hours or complete a specific service project in exchange for a free or reduced cost shelter rental.

Staff hopes that this outcome satisfies the Boy Scouts' request. Should the Boy Scouts desire to make a proposal for an in-kind exchange of services as described, any such request may be submitted to Heather Bereckis of the Parks & Recreation Department at [hbereckis@villageofhinsdale.org](mailto:hbereckis@villageofhinsdale.org). Any questions may be directed to Ms. Bereckis at 630-789-7092. The request would then be forwarded to the Parks & Recreation Commission for its consideration.

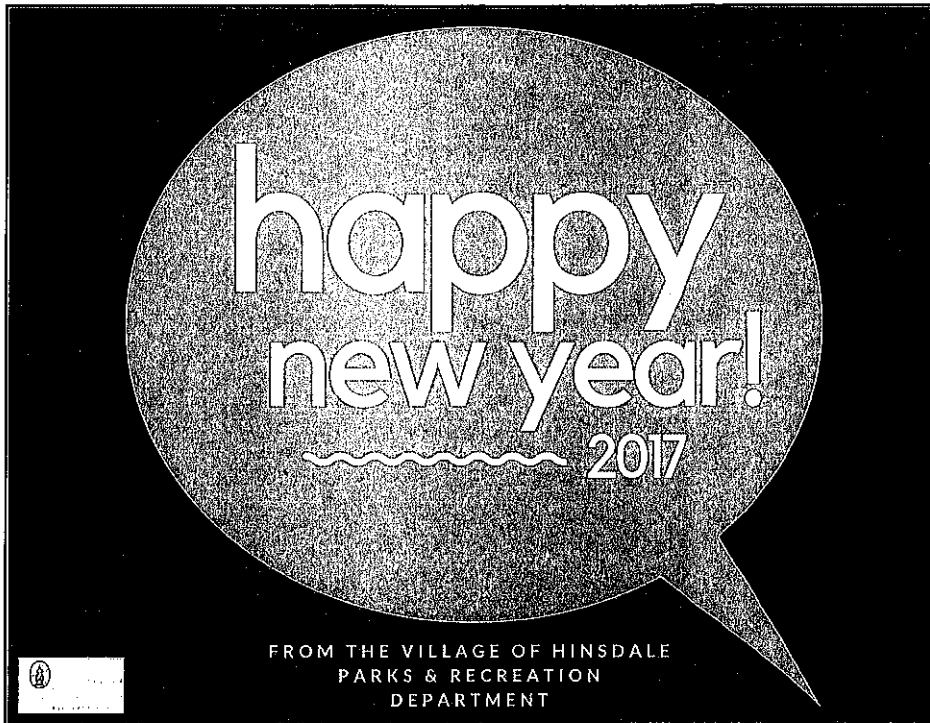
Best regards,


A handwritten signature in black ink, appearing to read 'Bradley Bloom'.

Bradley Bloom  
Assistant Village Manager/Director of Public Safety

cc: Members of the Parks & Recreation Commission  
Heather Bereckis, Interim Manager of Parks & Recreation







Hinsdale Parks & Recreation's 3rd Annual  
**PARK CLEAN-UP DAY**  
Friday, April 21 at Robbins Park  
4pm - Dusk

In honor of Earth Day come out to Robbins Park for the third annual Park Clean Up Day. This event is a great opportunity for residents of all ages, scout groups, churches, businesses, and service organizations to give back to the community.

This year the focus location will be Robbins Park. Projects will include planting, painting, and debris removal.

Individuals and/or groups are welcome to work at other Village Parks as well.

To register or for more information, call  
(630) 789-7090.

# Enjoy outdoors? Enjoy our parks!

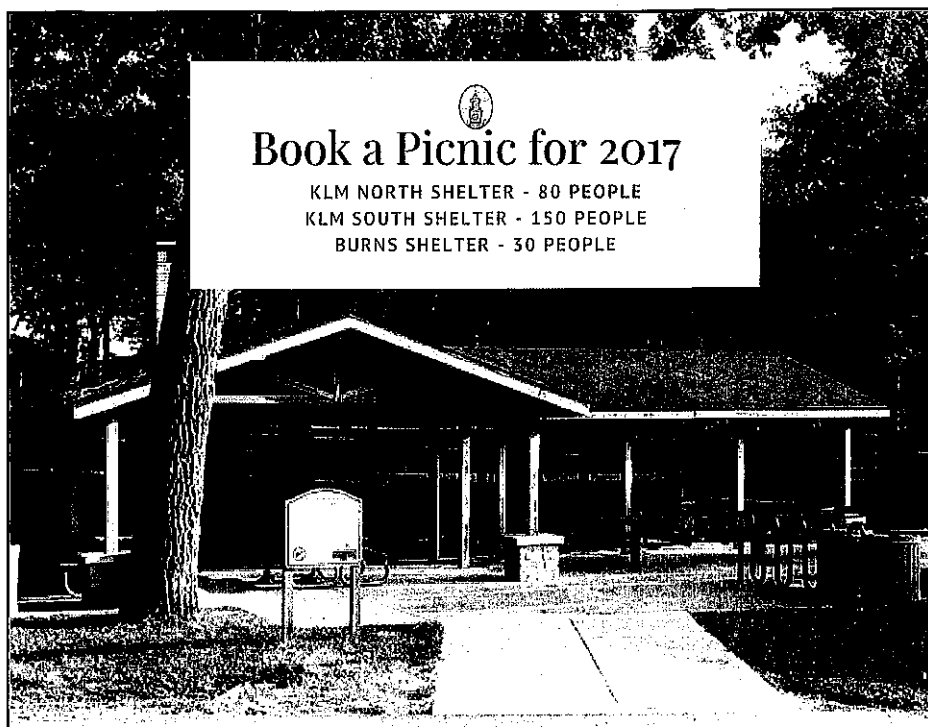


picnics      tennis courts      athletic fields

disc golf      scenic open space      platform tennis

playgrounds





**Gentle Yoga**

Location: KLM Lodge

Thursdays 9:30am - 10:30am

Sessions:

1/12 - 2/23    3/2 - 4/13    4/20 - 6/1

**NEW! Ageless Yoga**

Location: The Community House

Tuesday Sessions - 3:30pm-4:30pm

1/10-2/21    2/28-4/11    4/18-5/30

Friday Sessions - 10:30am-11:30am

1/6-2/17    2/24-4/7    4/14-5/26

**NEW! Barre Above**

Location: The Community House

Tuesdays & Thursdays 7pm-8pm

January - April

Purchase a Punch Card

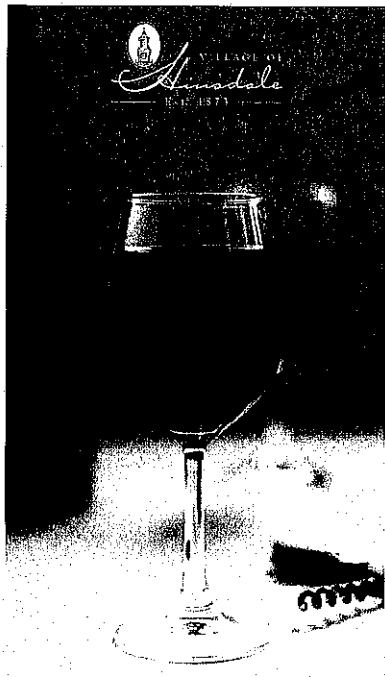
**NEW! Pilates Mat Mash-Up**

Location: The Community House

Mondays & Wednesdays 10am-11am

January - April

Purchase a Punch Card



*Try our NEW adult program...*

## CANVAS & COCKTAILS

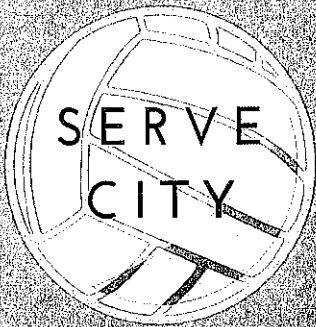
Gather your friends and join us for a fun night of painting at Talley's in Clarendon Hills.

Fee includes a 16" x 20" canvas, instruction and use of supplies. Refreshments are available for purchase.

February 6 and May 22  
@Talley's Kitchen & Bar  
\$32R/\$40NR

**NEED CPR  
CERTIFICATION?**





## ADULT VOLLEYBALL LEAGUE

.....


Bump, Set, Spike your way through 10 weeks of this competitive Co-Ed league!

Winners have the opportunity to compete for cash prizes, trophies, and t-shirts.

Mondays 7-10 pm  
January 23 - April 10

REGISTER BY Jan 13!

Call Hinsdale Parks & Rec. at  
630-789-7090 for more information.



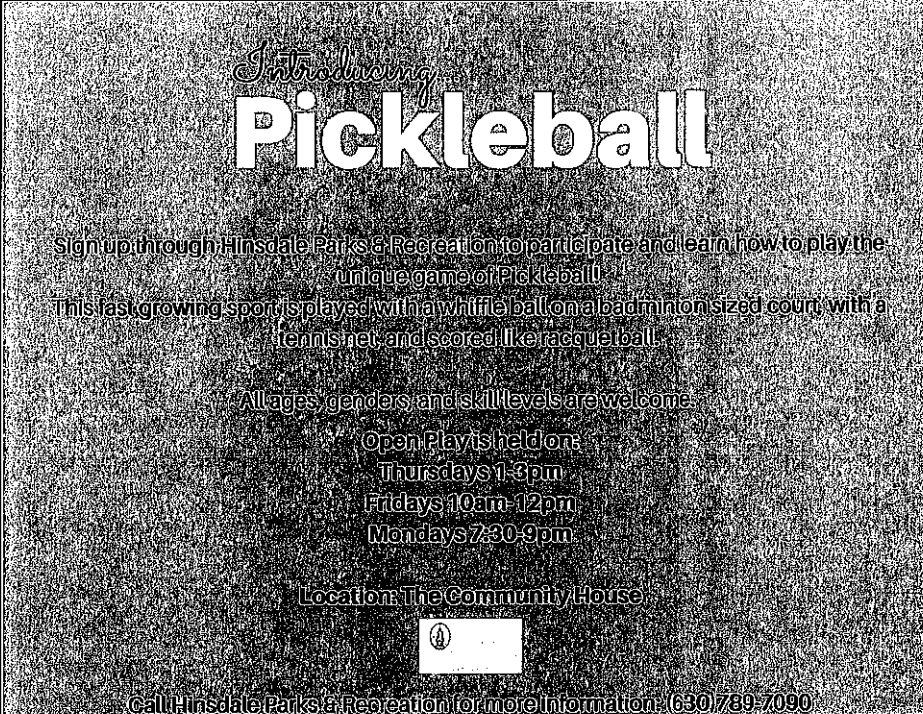
## **MEN'S 30+ SOFTBALL LEAGUE**

Get your team organized and  
come out this summer for  
softball!

League begins June 5  
Teams & Payments Due  
May 5

Contact Hinsdale Parks &  
Recreation for more details:  
(630)789-7090





## *Introducing* **Pickleball**


Sign up through Hinsdale Parks & Recreation to participate and learn how to play the unique game of Pickleball!

This fast growing sport is played with a whiffle ball on a badminton sized court with a tennis net and scored like racquetball.

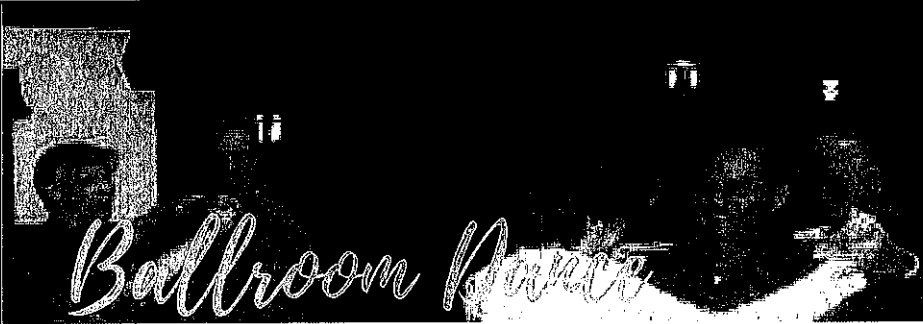
All ages, genders, and skill levels are welcome.

Open Play is held on:  
Thursdays 1-3pm  
Fridays 10am-12pm  
Mondays 7:30-9pm

Location: The Community House



Call Hinsdale Parks & Recreation for more information: (630) 789-7090



## *Ballroom Dance*


Learn dances like the Foxtrot, Tango, Waltz, and Swing with experienced instructor, Mark Harvey!

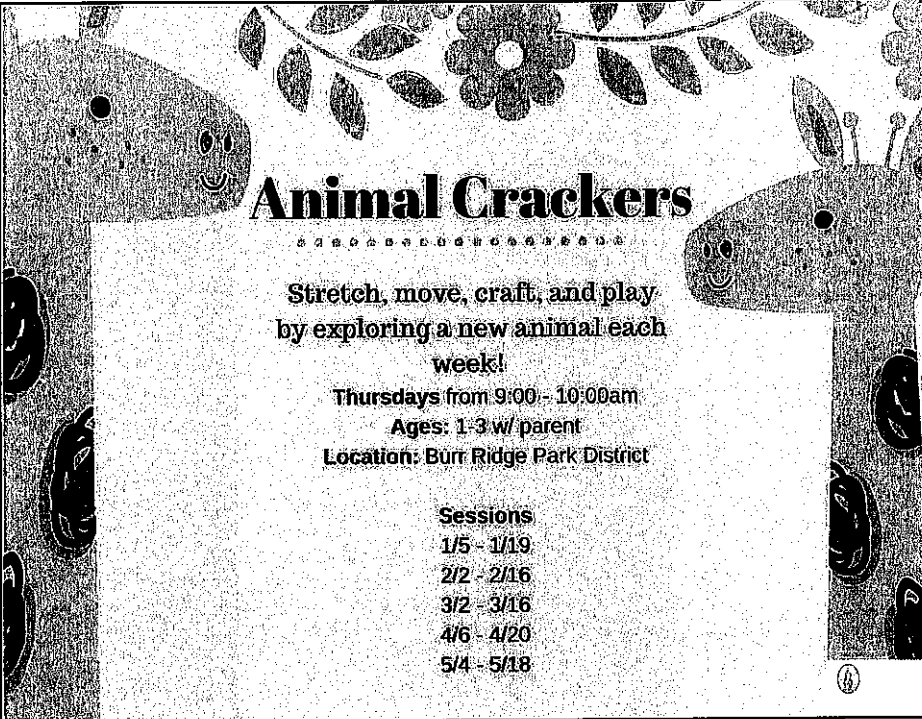
First night of class is FREE! (with the coupon located in our brochure)

Location: KLM Lodge Ballroom

Beginner Class: Mondays 7-8:30pm, March 20 - May 22

Intermediate Class: Mondays 8:30-10pm, March 20 - May 22





# Animal Crackers


Stretch, move, craft, and play  
by exploring a new animal each  
week!

Thursdays from 9:00 - 10:00am  
Ages: 1-3 w/ parent  
Location: Burr Ridge Park District


**Sessions**  
1/5 - 1/19  
2/2 - 2/16  
3/2 - 3/16  
4/6 - 4/20  
5/4 - 5/18

# STICKY FINGERS


JOIN US IN THE KITCHEN WITH YOUR 3-5 YEAR OLD, AND HAVE FUN WHIPPING UP FESTIVE SNACKS.  
LOCATION: BURR RIDGE PARK DISTRICT




**Snowy Winter Fun**  
Jan. 20 @ 10:30-11:30am




**Valentine's Surprises**  
Feb. 3 @ 10:30-11:30am




**Rainbows & Shamrocks**  
March 17 @ 10:30-11:30am



**Springtime Delights**  
April 21 @ 10:30-11:30am



**Mother's Day Tea Party**  
May 12 @ 10:30-11:30am



**NEW!**


## CLARENDON HILLS HUMANITY CLASSICS

### Paws For Safety

Class focusing on animal body language, general safety tips and dog bite prevention; and when not to approach an animal.

AGES 6+ accompanied by an adult

Thursday, Feb. 9  
6-7 pm  
Clarendon Hills Community Center

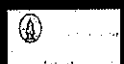



### Animal Tales

Children and families will be introduced to Humane Education related topics through literature and hands on activities.

GRADES K-2 accompanied by an adult

Thursdays, Feb. 2, 23-3, 29  
6-7 pm  
Clarendon Hills Community Center



### Into The Wild

Through literature and an interactive activity, children will learn which animals can live in our homes and which belong in the wild.

AGES 6+ accompanied by an adult

Thursday, March 23  
6-7 pm  
Clarendon Hills Community Center



## MAGIC CLASSES





AMAZE FAMILY + FRIENDS WITH TRICKS THAT INVOLVE CARDS, ROPES, COINS, MIND READING, + MORE!!

**AGES 5-12 YEARS**

**FRIDAY, JAN. 20      6:45-7:40PM**  
@ CLARENDON HILLS PARK DISTRICT

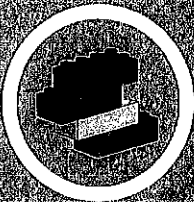

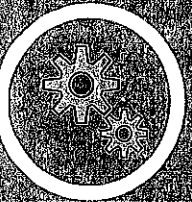
**MONDAY, APRIL 17      5:00-5:55PM**  
@ WESTMONT COMMUNITY CENTER

**\$20/RESIDENT    \$25/NON-RES.**



# LEGO ENGINEERING CLASSES

### JEDI MASTER ENGINEERING

The Force awakens in this advanced engineering course.

AGES 7-11  
Mon-Fri: 3/27-5/31  
1:00-4:00pm  
@Burr Ridge PD

### BRIXOLOGY CAMP


Learn about aerospace engineering and more all using Legos!


AGES 3-12  
Thurs 3/2-3/30  
6:00-8:00pm  
@Westmont PD

### BRICKS 4 KIDZ


Use Lego bricks, axles, pulleys, gears and motors to create fun models.

AGES 6-12  
Thurs 3/9-4/20  
5:00-6:00pm  
@Comm. House





## YOUTH CHESS CAMPS



### Checkmate Class

Develop your child's intellect through the royal game of chess! No previous knowledge of chess is necessary. Each class will consist of a fun interactive teaching period and guided practice time.

AGES 5-12

Tuesdays 6:30-7:30pm  
@Burr Ridge Park District

Sessions:  
1/17 - 2/21  
4/4 - 5/9

### Chess Scholars Tournament

If your child knows the rules of chess, they are ready to participate in this tournament! Top ten scorers in each section will get trophies or medals. Lunch is included.

GRADES K-8

Saturday February 25th  
10am - 3pm  
@Burr Ridge Park District


DEADLINE TO SIGN UP: Feb 23 at 2pm

### Chess Scholars Camp

This SPRING BREAK CAMP is designed for both beginners and experienced young players. All participants will learn cool new strategies at the appropriate level from a Chess Scholars coach.

AGES 6-13

March 27 - March 31  
9am - 12pm  
@Burr Ridge Park District



# RED CROSS CLASSES

## HOME ALONE

*Kids learn about responsibility & safety while staying home alone.*

AGES 6-10

Sat. Feb. 18 10am-11:30am

## FIRST AID FOR KIDS

*Learn basic health & safety tips.*

AGES 6-10

Sat. Feb. 18 12pm-1:30pm

## BABYSITTER TRAINING

*Gain knowledge in caring for infants through school-age kids.*

AGE 11-15

Sat. Jan. 21 9am-4:30pm

Sat. March 11 9am-4:30pm



**\*Upon completion of each class, a red cross certificate will be received.**

## Creative Movement, Ages 3-6

Thursdays @ Clarendon Hills Community Center  
January 12 - May 25 @ 12:30-1:15pm

## Pre/Ballet & Tap, Ages 4-6

Thursdays @ Clarendon Hills Community Center  
January 12 - May 25 @ 1:15-2:00pm

## Hip Hop Class, Ages 6-10

Tuesdays @ Burr Ridge Park District  
January 17 - June 6 @ 6:00-6:45pm



## youth DANCE DANCE DANCE

### NEW!! Jazz #1, Ages 6-8

Wednesdays @ Westmont Community Center  
January 18 - April 19 @ 7:05-8:05pm

### NEW!! Jazz #2, Ages 8-10

Saturdays @ Westmont Community Center  
January 21 - April 22 @ 10:05-11:05am



### Ballet/Tap #1, Ages 6-8

Fridays @ Westmont Community Center  
January 20 - April 21 @ 5:40-6:40pm

### Ballet/Tap #2, Ages 8-10


Saturdays @ Westmont Community Center  
January 21 - April 22 @ 12:15 - 1:15pm

# YOUTH GYMNASTICS CLASSES

PARENT TOT <small>AGES walking-3 years w/ adult</small>	PRE-SCHOOL <small>AGES 3-5 years</small>	SCHOOL AGE <small>AGES 6 - 12 years</small>
<b>Tuesdays</b> 3:15-3:50pm	<b>Tuesdays</b> 3:55 - 4:30pm	<b>Tuesdays</b> 4:35-5:20pm
<b>Sessions:</b> Jan 10 - Feb 14 Feb 21 - Mar 28 Apr 4 - May 9	<b>Sessions:</b> Jan 10 - Feb 14 Feb 21 - Mar 28 Apr 4 - May 9	<b>Sessions:</b> Jan 10 - Feb 14 Feb 21 - Mar 28 Apr 4 - May 9

LOCATION = WESTMONT COMMUNITY CENTER
①




## SKYHAWKS SPORTS PROGRAMS

Skyhawks provides a wide variety of fun, safe and positive programs that emphasize critical lessons in sports and life, such as teamwork, respect, and sportsmanship.



Skyhawks programs are designed to introduce each child to sports and develop skills, and a lifelong love for an active, healthy lifestyle.

**See the Hinsdale Parks & Recreation Brochure or Website for more program info, fees, and times.**

Soccer Tot Teddies	27-36 months	4/6 - 5/4
Soccer Tot Koalas	3-4 years	4/6-5/4
Hoopster Tots	27-36mo; 3-4 years	4/4-5/2
Pre-K Golf	3-4 years	4/7-5/12
Beginning Golf	5-9 years	4/7-5/12
Cheerleading	5-9 years	4/5-5/3





# Sport R Us Programs

Sports R Us programs are designed with a variety of ages and interests in mind. Sessions begin as early as February 10 and extend through May.

**See the Hinsdale Parks & Recreation Brochure or Website for more program information, fees, locations, and times.**

Pee Wee Sports Camp	3-4 years	4/4-4/25 and 5/9-5/30
Lil Pint Soccer & Basketball	4-5 years	4/4-4/25 and 5/9-5/30
Basketball	6-8 years	4/4-4/25
Soccer/Total Combo	3-4 years	2/10-3/17, 4/5-4/26, 4/7-5/19, 5/10-5/31
NE/Ez Tennis	3-5 years	4/12-5/24
Flag Football	5-7 years	4/5-4/26 and 5/10-5/31
Pee Wee & Lil Pint Soccer	3-6 years	4/6-4/27 and 5/11-6/1
Soccer	6-8 years	4/6-4/27 and 5/11-6/1
Baseball Spring Training	6-8 years	5/9-5/30

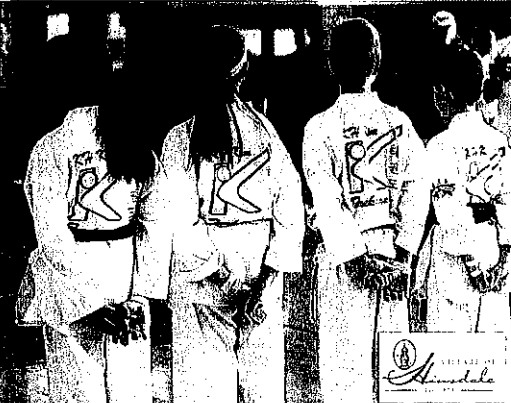
# TAEKWONDO

Classes are taught under the direction of  
Grand Master Ki Hong Kim.

Location: KLM Lodge

Sessions:  
1/4-3/22  
4/5-6/7

Little Dragons 1	Ages 4-5	white belt
Little Dragons 2	Ages 4-5	yellow/white belt
Early Taekwondo	Ages 6-7	all belt levels
Youth Taek.	Ages 8-13	all belt levels
Parent/Child	Ages 7+	all belt levels
Adult	Ages 14+	all belt levels






**Classes taught by Illinois Shotokan Karate Club's instructor, John DiPasquale--four time national champion.**

**Pre-Karate**    Ages 4-7  
Beginner, Continuer, & Intermediate/Advanced levels

**Youth Karate**    Ages 7-14  
Beginner/Continuer, Intermediate, & Advanced levels

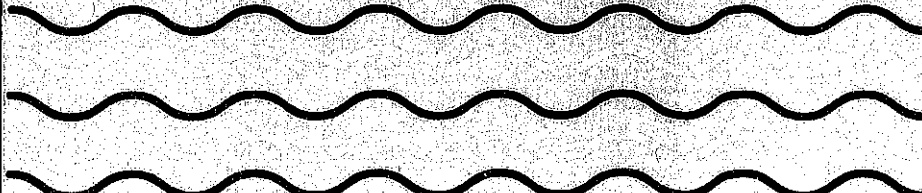
**Adult Karate**    Ages 14+  
Beginner/Continuer, & Intermediate/Advanced levels

**See Hinsdale Parks & Recreation's brochure or website for more class details, times, and locations.**



HINSDALE COMMUNITY POOL OPENING WEEKEND IS...

**SATURDAY, MAY 27!!**



## 2017 POOL MEMBERSHIP RATES

**Early Bird Pool Registration Ends April 28.**

EARLY BIRD DISCOUNTED FEES			
March 1- April 28			
	HINSDALE RESIDENT	NEIGHBORLY RATE**	NON-RESIDENT
Family .....	\$290	\$365	\$515
Individual .....	\$165	\$240	\$260
Senior Citizen (62yrs +) .....	\$ 80	\$155	\$155
Nanny* .....	\$ 60	\$ 90	\$ 90

REGULAR FEES			
Begin April 29			
	HINSDALE RESIDENT	NEIGHBORLY RATE**	NON-RESIDENT
Family .....	\$315	\$390	\$540
Individual .....	\$185	\$260	\$285
Senior Citizen (62yrs +) .....	\$ 80	\$155	\$155
Nanny* .....	\$ 60	\$ 90	\$ 90

*\*Can only be purchased with a family membership.  
\*\*Select communities only.*

<b>SUPER PASSES</b> Limit of 100. Available in person only at 8 am on March 1. Additional fee with resident memberships First Member .....\$50 Second & Third Members.....\$45 each Additional Members.....15 each	<b>10-VISIT PASSES</b> Residents.....\$70 Non-Residents.....\$100	<b>DAILY ADMISSION RATES</b> Residents (Adult or Child).....\$8 ea Non-Residents.....\$12 ea Twilight Rate (6 pm until close).....\$15 ea
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**POOL OPENS SATURDAY, MAY 27!**

Early Bird registration begins March 1st and ends April 28th.  
Beginning April 29th regular rates apply.

**Super Passes on sale March 1st at 8am, in person only!**



**VILLAGE OF Hinsdale**  
EST. 1725

## FOLLOW US ON SOCIAL MEDIA



**FACEBOOK**

@HinsdaleParksandRecreation



**TWITTER**

@HinsdaleParks



**INSTAGRAM**

@HinsdaleParks