



## MEETING AGENDA

### MEETING OF THE PARKS AND RECREATION COMMISSION

Tuesday, May 9, 2017

7:00 p.m.

**Memorial Building-Memorial Hall**

*(Tentative and Subject to Change)*

1. Call to Order
2. Public Comment
3. Approval of Minutes – April 11, 2017
4. Liaison Reports
  - a. Gateway Special Recreation Association Report
5. Monthly Reports
  - a. Recreation Staff Report
  - b. Recreation Financial Report
6. Old Business
  - a. KLM Lodge Discussion: Marketing and Revenue
  - b. Possible Addition of Pool Climbing Wall: Info and Discussion
7. New Business
  - a. Donation Application: Bench and Tree at Melin Park
8. Correspondence
  - a. Lil Sluggers Letter and Solution
9. Other Business
  - a. Summer Meeting Schedule: Change from Regularly Scheduled Meetings
10. Adjournment

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

The Village of Hinsdale is subject to the requirements of the Americans with Disabilities Act of 1990. Individuals with disabilities who plan to attend this meeting and who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting or the facilities, are requested to contact Darrell Langlois, ADA Coordinator, at 789-7014 or by TDD at 789-7022 promptly to allow the Village of Hinsdale to make reasonable accommodations for those persons.

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

Tuesday, April 11, 2017  
Memorial Building Board Room  
7:00 PM

 **DRAFT**

Chairman Waverley called the meeting of the Parks and Recreation Commission to order at 7:00 p.m. at the Memorial Building Board Room.

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

**Members Absent:** John George

**Staff Present:** Heather Bereckis, Interim Manager of Parks and Recreation  
Brad Bloom, Assistant Village Manager/ Director of Public Safety  
Linda Copp, Administrative Assistant

**Others Present:** Nellie Conboy

**Approval of Minutes**

Commissioner Owens moved approval of the March 7, 2017 Park and Recreation Commission meeting minutes. Commissioner Conboy seconded and the motion passed unanimously.

**Gateway Special Recreation Association Report**

Ms. Bereckis gave the report. There are two teams going to state for basketball and four participants are from Hinsdale. A new RGA agreement is being worked on and she does not anticipate any changes. The Agreement is generally for 5 years. Gateway has started their summer enrollments. Commissioner Conboy asked if there are plans to have them in the parade. Ms. Bereckis will ask them to see if they are interested.

**Recreation Staff Report**

Ms. Bereckis presented the staff report. Platform tennis season is over and the resident memberships were down in numbers but there is an increase in non-residents. If lifetime is not included, we are down 9 residents. Staff is working with HPTA for the new contract and getting new resident members. Reilly Green will be giving a price for court work and other maintenance. Ms. Bereckis stated that the heaters are the responsibility of the village. Commissioner Conboy asked about a referral program from the members. Chairman Waverley stated that on April 27 there will be an open play day to recruit memberships. Chairman Waverley explained how these will be new players that have never played before. Commissioner Conboy suggested giving them a membership form but Chairman Waverley stated that Mary Doten will follow up and will have all contact information. Staff will ask Ms. Doten in the fall to supply the names when memberships are sent out.

Chairman Waverley stated that one of the TV stations was scheduled to come and do a story about paddle but had to be rescheduled because of bad weather. This will be good publicity for the courts. Commissioner Boruff asked if we are doing everything necessary to draw members and help grow the game. Chairman Waverley stated that it is a winter sport and that anyone in the league must have a membership. HPTA is trying to get the league players to promote the sport.

Chairman Waverley stated that she thinks that pickle ball information is well done in the brochure and that she saw an advertisement from Dick's Sporting goods promoting all the equipment. The Community House does supply all the equipment for the game.

Ms. Bereckis stated that KLM revenue is down but that January and February were higher than the last four years. The majority of expenses are down except for marketing. There are bookings through October 2018 to date. Lodge Manager Hilary and Assistant Lodge Manager Melinda are working to get events for the summer months. Ms. Bereckis explained the photo that shows the plantings that will be on the patio. The plantings will be put in when the weather is warmer.

Chairman Waverley asked if the board is concerned about the decrease in revenue. Mr. Bloom stated that it is concerning to the board. Ms. Bereckis stated that staff does want to figure out ways to make it more attractive to clients. Most people don't like that there is no elevator and that it is two floors and most people don't like to split their guests. Chairman Waverley asked if the April/May events were weddings. Ms. Bereckis stated that they are weddings and the corporate groups continue to return. It all comes down to the marketing dollars not being spent a year ago. Ms. Bereckis stated that September and October are the popular months primarily due to more weddings in the fall.

Ms. Bereckis commented on the brochure and how great Recreation Coordinator Sammy Hanzel has been with the layout. Ms. Bereckis commented on the new programs that are being offered this year. She expects the registration for pool programs will increase once the pool opens. This Saturday is the Egg Hunt at Robbins Park. The Community House offers breakfast before the event and there are photos with the bunny and a petting zoo. On Friday, April 21, there will be the park clean-up day at Robbins Park. Trader Joes is sponsoring the event and some boy scout groups have registered to help with clean up.

Ms. Bereckis stated that the fields have been finalized but there have been a lot of rain outs. Baseball has been playing since that field dries quicker. It could impact revenue because so many credits have to be given for the rain outs. Commissioner Boruff asked how the groups pay. AYSO players pay per head, but others pay per use. Half is due up front and the amount owed is reduced when there are rain outs. Most will be done by the end of June and in August fall sports begin.

Ms. Bereckis commented that there is a slight decrease in resident pool passes and most 10 visit passes will sell once the pool opens. There is an increase in the neighborly rate memberships.

### **Recreation Financial Report**

Ms. Bereckis commented on the financial report for February. Field and picnic revenues have increased over last year. Operating expenses are down, the Superintendent of parks has left and John Finnell will be taking over that roll so a portion of his salary will come from the Parks budget. Programs and activities overall have decreased. General Interest is up 18% mostly due to magic and lego programs. Athletic has decreased and is a trend because of over saturation in the area. We are working with the Community House so we don't compete with each other and we want to increase the marketing of programs. We do an 80/20 split with the contractor but co-register for the classes.

Ms. Bereckis stated that we are letting the Community House do the summer camps that we had offered at Burns previously and they can use the pool. We will keep 30% of the revenue for the camps. Cultural Arts has decreased and that is primarily ballroom dance. That is being advertised with the Lodge and patrons can have the first class for free. Early Childhood is down primarily due to a company no longer offering programs, so we work with Clarendon Hills and Burr Ridge to co-op programs. Fitness has increased and some of that are the adult classes that have been offered.

Platform tennis revenue increased even though memberships are down. We are renewing KLM caterer licenses currently. Pool end of year results were shared. Last year was a pretty good year since it was warmer. Chairman Waverley asked when the pool will be painted. Ms. Bereckis stated it was done last year. This year the women's locker room will be painted. Ms. Bereckis shared on how nice the aerial drone photos turned out. There were new guard chairs also last year.

The Pickle ball courts will be painted around June. Public Services will coordinate that project.

Commissioner Conboy asked about the revenue at KLM and when the operating plan is done. Ms. Bereckis stated it is a full year plan that began in September. Commissioner Conboy stated that perhaps we should concentrate on something other than weddings if it is not suitable for those. He feels that the Commission needs to brainstorm about the use of KLM. Ms. Bereckis suggested having our summer meeting at the Lodge. Commissioner Keane suggested that it is set up better for corporate events. Chairman Waverley commented about the time lapse where there wasn't any marketing and if that needs to be revisited.

Mr. Bloom suggested having this on the next agenda and to have the lodge manager Hilary come to the meeting in May to give feedback from potential clients. Commissioner Boruff asked about the yearly comparisons; Ms. Bereckis clarified that the figures are year to date. She stated that the figures are two months behind on the reports.

## **Old Business**

### **Update on Pool Concessions Contract**

Ms. Bereckis commented on the discussion with Dave Cremer from C & W Concessions. He has increased his amount to \$7500. Mr. Creamer is excited about the suggestions that the Commission gave, especially selling out the window. The Commission voted unanimously to approve the contract for C & W Concessions for one year, with the option to renew a second year. Chairman Waverley asked how the other company responded. Ms. Bereckis stated that they thanked staff for the opportunity and didn't seem to be concerned that they were not chosen.

### **Update on Pool Green Space options**

Ms. Bereckis talked with staff and the green space is the way it is because of the impact it would have underground.

Lawn games like bags could be done, safe lawn darts and games that are portable. It can't be anything permanent because of HSC meets.

Commissioner Keane suggested again about the climbing wall that would draw kids to the dive wall. Ms. Bereckis stated that something would have to be removed from the dive well and you could not use the high dive at the same time. Ms. Bereckis stated that one diving board would need to come out and then the time would have to be coordinated. It is a capital expense so it would have to be in the 2018 budget. Commissioner Owens suggested removing the sand and adding a splash pad instead. Ms. Bereckis stated that a splash pad in the baby pool would be around \$75,000 and the climbing wall would be around \$20,000. If just bubblers were done, it could be a little less but inner active bubblers would cost about \$5,000 a piece.

Ms. Bereckis stated that the climbing wall could draw up to 15 years old and the child would have swimming requirements. Mr. Bloom stated that some of the amenities could possibly come from a park district that was updating equipment. The Commission discussed how we need to change and

do some new things. The pool has not changed since it opened. Commissioner Owens suggested getting some misters.

#### **New Business**

None

#### **Correspondence**

None

#### **Other Business**

##### **Village Funding**

Ms. Bereckis commented on the letter from the Village Manager regarding the budget. She highlighted page 7 to show how the village is funded and how the diagram shows that 7% of every dollar comes to the village to cover every department. Parks and Rec receives around \$1.5 million. She stressed that we are not a park district and how HPTA had to be aware that we are a parks and rec department and not a park district and we don't levy a park and recreation tax.

Mr. Bloom commented that there are other revenue sources besides property taxes, but property taxes account for 34.1% of the budget.

##### **Summer Meeting Schedule**

The Commission discussed the summer meeting scheduled. Ms. Bereckis stated that traditionally there have not been meetings in June or August and she would like to meet in May, July and September. The Village Board will be meeting the second Tuesday of the month in the summer, so adjustments to the schedule may have to be made.

##### **Adjournment**

The Commission thanked Susan Owens for her six years of service on the Commission. The next meeting will be May 9. There is a new applicant and President Cauley will appoint her at the end of May.

Since there was no further business to come before the Commission, Commissioner Keane moved to adjourn. Commissioner Boruff seconded and the motion passed unanimously. The meeting of the Parks and Recreation Commission was declared adjourned at 8:04 p.m.

Respectfully submitted,

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Linda Copp, Administrative Assistant

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## Gateway Special Recreation Association

Board Meeting

Thursday, April 13, 2017

3:00 PM

Oakbrook Family Recreation Center

1450 Forest Gate Road

Oakbrook, IL 60523

- I. CALL TO ORDER
- II. OPEN FORUM
- III. BOARD MEMBER COMMENTS
- IV. COMMUNICATIONS
- V. OMNIBUS AGENDA
  - All items on the Omnibus Agenda are considered to be routine in nature by the Gateway Board and will be enacted in one motion. There will not be separate discussion of these items unless a Board member so requests, in which event the item will be removed from the Omnibus Agenda and considered separately.
  - A. Approval of March, 2016 Regular Meeting Minutes
  - B. Approval of April, 2017 Check Register
  - C. Approval of April, 2017 Treasurer's Report
- VI. REPORTS
  - A. RGA Monthly Report
- VII. OLD BUSINESS
  - A. Gateway Special Recreation Association Contractual Agreement for Service Provisions
  - B. Day Camp transportation summer 2016 – billing
  - C. Fundraising
- VIII. NEW BUSINESS
  - A. Gateway 2017/2018 Budget Discussion
  - B. 2016/2017 Gateway Audit
  - C. Election of Board Officers (President, Treasurer, Secretary)
  - D. Gateway Facility Request Chart/Master Schedule
- IX. OPEN FORUM
- X. ADJOURNMENT

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

Gateway Special Recreation is subject to the requirements of the Americans with Disabilities Act of 1990. Individuals with disabilities who plan to attend this meeting and who require certain accommodations in order to

allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting or the facilities, are requested to contact 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.

**VI. Reports:**

A. Mike Baig reviewed the monthly report and stated they recently added some new participants, in part due to Special Olympics. They have also hired 3 part-time recreation instructors which will help with staffing. A new staff plan is currently on hold due to recent departure of the fitness instructor. All of the vehicles seem to be in fine working order. He did want to point out regarding the newer vehicle, #283, that it takes synthetic oil and that requires an oil change every 6000 miles. The vehicle coordinator at RGA has been pushing to have the oil changed every 3000 miles as you may with vehicles that use standard oil. With a significant price difference (\$84 vs \$40) it is a waste of money to be changing this oil every 3000 miles. JMS Auto agrees with Mike's assertion, which is also explicitly stated in the owner manual of the vehicle. The RGA vehicle coordinator was going to double-check the situation but it's something to keep an eye one moving forward. Jillian is performing interviews for summer camp positions. The day camp will be adding 2 hours to the end of the day which will run from 3:30-5:30pm. She also attended a Summer Recreation Fair at York High School with so-so results based on their table location and lack of traffic. Summer brochure is now set to be distributed on March 24<sup>th</sup>. Superintendent Cortez will be looking to increase the brochure costs in next year's budget due to rising costs of design and printing. The basketball season is coming to an end after a successful year. Two Gateway participants have been nominated to try out for the National Special Olympic team for Illinois. We wish them all the best!

**VII. Old Business:**

A. Nothing Heard

**VIII. New Business:**

A. RGA Contract-President Szkolka suggested that a review of the current contract page by page to see what thoughts and/or questions board members may have.

-President Szkolka questioned "The amount of annual service contract would not exceed a 5% increase or amount of CPI whichever is less for services rendered" clause, and if it has any bearing historically on Gateway's financials. Jim Pacanowski mentioned that there had been some times in the past certain increases had been proposed and this clause was added as a level of protection against any extraordinary increases. President Szkolka noted that CPI has been below 1% the last few years yet the board has approved a budget increase of more than 1% and how can that be enforced.

-The question was also raised about the length of the next contract and should it be a 3, 4, or 5 year contract. Legal counsel will be contacted to see the most appropriate course of action.

-Laure Kosey stated that the Oakbrook Park District is currently in planning stages of building a "clubhouse" of sorts which will be completely barrier free and accessible and they would be willing to offer up that space to Gateway for programming. The building would hopefully be



**GATEWAY SPECIAL RECREATION ASSOCIATION**

**BOARD OF DIRECTOR'S MEETING**

**MARCH 9, 2017**

- I. Call to Order:** President Cindy Szkolka called the Gateway Special Recreation Association Board of Director's Meeting to order at 3:00pm on March 9, 2017 at the Oakbrook Family Recreation Center, 1450 Forest Gate Road in Oakbrook, Illinois. A Quorum was present.

*Roll Call:* Board Members present: Jim Pacanowski, Burr Ridge; Cindy Szkolka, Elmhurst; Heather Bereckis, Hinsdale; Karen Spandikow, Oakbrook; Matt Russian, Pleasant Dale; Jim Berg, Westchester; John Fenske, Willowbrook;

Scott Nadeau, York Center arrived shortly after roll call was taken

*Absent:* Sharon Peterson, Countryside

*Staff Present:* Ray Graham Staff: Mike Baig

*Visitors:* Laure Kosey, Executive Director of Oakbrook Park District

- II. Open Forum:** President Szkolka mentioned that the current Treasurer of the Board, Gary Kasanders, will probably be retiring in 2018 so thoughts and discussion regarding his replacement will need to take place in the near future. Additionally, last year's audit was the third year of a three-year agreement with Knutte and Associates. A new agreement will need to be in place to perform the audit at the end of this fiscal year.
- III. Board Member Comments:** None
- IV. Communications:** None
- V. Omnibus Agenda:** Motion was made by Karen Spandikow, Oakbrook; to approve the Omnibus Agenda and motion seconded by Jim Pacanowski, Burr Ridge.

A. Approval of February 2017 Regular Meeting Minutes

B. Approval of March 2017 Check Register

C. Approval of March 2017 Treasurer's Report

Matt Russian raised a question about the day camp transportation line item in the Treasurer's Report. There have been issues in the past getting invoices in a timely fashion. As only half of the allotted funds in the line item were spent, the question was whether or not there was outstanding invoice or was the budget number a bit high. Mike Baig will check with RGA but some thought that the number was due to crossing over our fiscal year calendar during the middle of summer camp.

On a voice vote, the motion passed unanimously.

available in 2019 and geared towards transition and adult programs. Discussion followed regarding possible adjustments that would need to be made regarding staffing, costs, etc. if a new center did become available and whether the facility would be supplemental to RGA offerings or stand alone.

-Matt Russian questioned "The Service Provider shall use Gateway SRA funds exclusively for Gateway SRA programming and services". With the recent question in regards to allowing employees to attend the IPRA conference and the uncertainty if funds were available. It was discovered that the difference appears to be in nomenclature and line item usage and subsequently, did it make any sense to add detail in this provision? The point was not that funds weren't being used appropriately but could they be detailed more concisely. It was suggested that a more appropriate place to address this may be in Appendix A.

Group discussion continued with emphasis that this is a "contractual relationship", much like each of the individual agencies use on a daily basis. The more say agencies want into how daily operations/procedures/financials are handled diminishes the independent contractual relationship by its nature.

Karen Spandikow raised the issue of "support" of Gateway staff and if their needs were being met. She questioned if Gateway employees felt free to raise questions and concerns with regards to effectively carrying out programs. President Szkolka rephrased their question to see if the question was 'Does the Service Provider have our best interests at heart?'. She concurred. The recently completed satisfaction survey was brought up and that scores were overwhelmingly positive. Any possible issues with staff support, empowerment, etc. are not necessarily an issue for the Gateway Board. Again, Appendix A was offered as a possible place to address any concerns.

Matt Russian questioned what recourse the Board would have if RGA did not fulfill the language of "The Service Provider shall be solely responsible for adhering to, and fulfilling, the terms and conditions as established in Attachment A." Consensus was that contract termination would be the only possibility.

#### Attachment A Discussion:

The question was raised about the master calendar noted in the Appendix. The Board has never seen a master calendar so should the language be deleted or demanded? Although it has not been insisted upon in the past, the opinion of the Board is that RGA would not have an issue complying with the presentation of the master calendar.

Now that online registration is available through the Gateway website, the language in Program Registration needs to be updated.

A question was posed on the Annual Meeting and if this meeting was the same meeting noted in the Gateway Bylaws. Historically, this evening meeting has not been attended by

parents/participants so it may be best to delete from the Appendix. Another option (Special Olympics night, recognition, etc.) may be better suited to allow for better participation.

The Participant/Parent Advisory Process is another item that hasn't been followed. It was agreed to delete from updated Appendix. Again, it was felt that there are multiple avenues that families can voice their opinions regarding programs so this item can be deleted.

Goals and Objectives is another item that the Board has not received from RGA. The Board would like to leave this item and ensure the it is provided by RGA staff.

There was a brief discussion on "Gateway staff" and "RGA staff" and how those two terms are intertwined.

President Szkolka suggested the removal of the Transportation Advisory Group with all other language under Program Transportation remaining the same.

President Szkolka noted that Program Locations may need to be modified if/when the possible Oak Brook facility becomes available.

President Szkolka mentioned that RGA may want to better define the "supporting of fundraisers" in light of Superintendent Cortez' recent comments about desiring fundraising options for Special Olympics participants. The current language is somewhat vague in terms of level of support.

Budget Schedule is another item where RGA needs to follow through with the required action as the Board has not seen budget documents as of yet. Gary Kasanders should be providing estimates with 1%, 1.5%, 2%, and 2.5% increases at next month's meeting.

It was suggested to remove the Service Provider's requirement to provide a listing of marketing efforts each session. Any marketing goals and objectives should be included in the overall goals and objectives presented to the Board.

President Szkolka suggested the removal of the Outreach Programs section of the Appendix as the specified goals and objectives can be incorporated in the annual goals and objectives.

Matt Russian raised a question regarding the Service Provider referring aides to member agencies due to the recent Board discussion regarding RGA providing member agencies with aides when needed. It was noted that staffing is an issue for every agency and Gateway may not have any employees that they could refer. Member agencies are left to hire a body and then hope Gateway staff is able to come to the member agency and train that new hire. Discussion continued about the word "refer" and what that entails in the real world scenario.

Brief discussion occurred regarding staffing and the stated Staffing Advisory Group and if the group is truly needed. With or without the sub group, the Board would be able to convey any concerns to RGA as needed.

President Szkolka questioned if user satisfaction surveys were being completed on a regular basis by RGA as the last survey was initiated by the Elmhurst Park District. She felt this was an important component to keep in the current language.

President Szkolka stated that the contract will be scheduled for Old Business at next month's meeting. Budget and Board elections and possible renewal of auditor's contact will be on New Business at upcoming meetings.

**IX. Open Forum: None**

- X. Adjournment:** Jim Pacanowski, Burr Ridge; made a motion to adjourn the meeting, seconded by Scott Nadeau, York Center. Motion passed on a voice vote. Meeting adjourned at 5:10pm.



**Gateway SRA Board Meeting  
April 13, 2017  
RGA Report**



**Winter/Spring Month to Month Comparison  
As of 4/10/2017**

**March 2017**

District	Registered Participants
Burr Ridge	6
Countryside	1
Elmhurst	48
Hinsdale	24
Oak Brook	6
Pleasant Dale	5
Willowbrook	2
Westchester	3
York	1
Non-resident	6
Total:	103

**April 2017**

District	Registered Participants
Burr Ridge	8
Countryside	1
Elmhurst	53
Hinsdale	26
Oak Brook	7
Pleasant Dale	5
Willowbrook	2
Westchester	4
York Center	1
Non-resident	7
Total	114

**Full Programs as of 4/10/2017**

- Weekend Warriors – South
- Saturday Explorers – South
- Diners Club – South
- Norther Area Social Club
- Southern Social Club
- Recreation Sensation
- Track and Field
- Softball
- Meal and Movie
- Gator S.O. Bowling

**Gateway Staff Update 4/10/2017**

We currently have the following positions open:

- 2 Recreation Aid
- 4 Recreation Leader
- 1 Recreation Specialist – **On Hold** Pending 2018 new staff plan change to create an additional recreation aid

#### **Gateway Vehicles Update as of 4/1/2017**

<b>Vehicle</b>	<b>Mileage</b>	<b>Maintenance</b>
192	82,884	Oil Change
171	125,120	Safety Check
170	51,460	None
283	8092	None

#### **Scholarships Status as of 4/10/2017**

- Burr Ridge = \$100 (1)
- Elmhurst = \$606 (4)
- Westchester = \$200 (1)
- Hinsdale = \$110.66 (1)
- Willowbrook \$100 (1)

#### **Summer 2017 Brochure**

The Gateway SRA 2017 summer brochure has been mailed out along with the summer day camp brochure. Registrations have already begun coming in. Registration deadline is May 26, 2017.

#### **RGA Budget and Contract Renewal**

RGA has begun budget preparation for FY18. We will be looking to add fundraising language to the contract as discussed at February's meeting for athletes to attend state athletic competitions hosted by Special Olympics. The thought is that the service providers' employees that run Gateway SRA programs will initiate, coordinate and execute fundraising opportunities for the athletes to attend various state competitions. RGA is also looking to open discussion about increasing the current brochure contributions of \$8,500 to \$9,200 for FY18. The cost to have the brochure designed, printed and mailed has increased over the year due to the outsourcing of the design and increased printing costs.

#### **Program Highlights**

### **Gateway SRA Gators Basketball Special Olympic State Basketball Tournament 2017**

The Gateway Gator Green and White basketball teams qualified for the state Special Olympics competition. This competition was held on March 18<sup>th</sup> and March 19<sup>th</sup> at I.S.U. in Normal, IL. The team was comprised of 10 basketball players and 3 coaches.

The competition began on Saturday for the Gators Green team. They faced Eckert Park on Saturday. This was a neck and neck game through until about the third quarter. The Gators played their best but they ended up losing 63-58. The Gators then played their second game on Sunday. They played very well. They were able to come back from the day before and pulled out a victory 60-48. They received the bronze medal. Congrats to the Gators Green team!

The Gators White team played their first game on Saturday against the SI Hot Rods. This was not an evenly matched game. The Hot Rods had a very dominate player, this combined with poor sportsmanship on the part of the Hot Rod coaches led to the Gators White team losing their

first game. This did not deter the Gators. They came back strong to face their opponent on Sunday. The Gators played the best I've seen them play all season! They had good ball movement and really good defense. They ended up winning their second game. They received the bronze medal. Congrats to the Gators White team!

We received word from Special Olympics that Ryan K. has been chosen to represent team Illinois at the National Basketball competition! This competition will be held in Seattle the week of July 4<sup>th</sup>. Unfortunately, Tony did not get selected. It appeared that they were only taking one person per SRA. We are very proud of both Tony and Ryan K.!

# Gateway 2017 - 2018 Budget Examples

1 % Increase

A	B	C	D	E	F	G	H
Account #	Revenue Description	FY 16 - 17 Budget	Year to Date Revenues	Projected End of Yr	FY 17 - 18 Budget	% Comparison Column F - C	% Comparison Column F - E
110	Interest	\$ 250.00	\$ 563.88	\$ 625.00	\$ 625.00	250.0%	100.0%
120	Member Contributions	\$ 516,609.00	\$ 516,607.66	\$ 516,607.66	\$ 521,773.74	101.0%	101.0%
130	Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Revenue Totals		\$ 516,859.00	\$ 517,171.54	\$ 517,232.66	\$ 522,398.74	101.1%	101.0%

Account #	Expense Description	FY 16 - 17 Budget	Year to Date Expense	Projected End of Yr	FY 17 - 18 Budget	% Comparison Column A - D	% Comparison Column C - E
500	Audit Services	\$ 4,000.00	\$ 3,800.00	\$ 3,800.00	\$ 4,000.00	100.0%	105.3%
510	Day Camp Transportation	\$ 6,000.00	\$ 3,042.70	\$ 3,042.70	\$ 5,500.00	91.7%	180.8%
520	Financial Assistance	\$ 4,000.00	\$ 1,765.50	\$ 3,531.00	\$ 4,000.00	100.0%	113.3%
530	Legal Fees	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	100.0%	0.0%
540	Insurance	\$ 2,310.00	\$ 2,016.00	\$ 2,016.00	\$ 2,310.00	100.0%	114.6%
550	Miscellaneous Expense	\$ 500.00	\$ 178.26	\$ 250.00	\$ 250.00	50.0%	100.0%
560	One on One Aids	\$ 12,000.00	\$ 1,993.38	\$ 4,000.00	\$ 8,000.00	66.7%	200.0%
570	Program Supplies	\$ 500.00	\$ -	\$ -	\$ 500.00	100.0%	0.0%
580	Web / IT	\$ 4,000.00	\$ 2,223.85	\$ 3,000.00	\$ 2,500.00	62.5%	83.3%
590	Service Contract	\$ 441,421.00	\$ 439,140.00	\$ 439,140.00	\$ 445,835.21	101.0%	101.5%
600	Vehicle Fuel	\$ 8,750.00	\$ 4,301.73	\$ 5,750.00	\$ 8,750.00	100.0%	152.2%
610	Vehicle Repairs	\$ 10,000.00	\$ 7,668.31	\$ 10,500.00	\$ 11,000.00	110.0%	104.8%
620	Transportation Fund	\$ 11,207.00	\$ 11,207.00	\$ 11,207.00	\$ 11,207.00	100.0%	100.0%
Expense Totals		\$ 506,188.00	\$ 477,336.73	\$ 486,236.70	\$ 505,352.21	99.8%	103.9%
Balance		\$ 10,671.00	\$ 39,834.81	\$ 30,995.96	\$ 17,046.53		

Member	Fiscal Yr 16 - 17	Fiscal Yr 17 - 18	Increase	Member	Fiscal Yr. 16 -17	Fiscal Yr 17 - 18	Increase
Burr Ridge	\$32,099.36	\$32,420.35	\$320.99	Pleasantdale	\$35,569.55	\$35,925.25	\$355.70
Countryside	\$17,346.63	\$17,520.10	\$173.47	Westchester	\$72,518.50	\$73,243.69	\$725.18
Elmhurst	\$193,992.84	\$195,932.77	\$1,939.93	Willowbrook	\$37,044.38	\$37,414.82	\$370.44
Hinsdale	\$72,943.61	\$73,673.05	\$729.44	York Center	\$20,899.28	\$21,108.27	\$208.99
Oakbrook	\$34,194.49	\$34,536.43	\$341.94				



# Gateway 2017 - 2018 Budget Examples

1.5 % Increase

A	B	C		D		E		F		G		H	
		FY 16 - 17		Year to		Projected		FY 17 - 18		% Comparison		% Comparison	
Account #	Revenue Description	Budget		Date Revenues		End of Yr		Budget		Column F - C		Column F - E	
110	Interest	\$ 250.00	\$ 563.88	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	\$ 625.00	250.0%	100.0%	100.0%	100.0%
120	Member Contributions	\$ 516,609.00	\$ 516,607.66	\$ 516,607.66	\$ 516,607.66	\$ 516,607.66	\$ 516,607.66	\$ 524,356.77	\$ 524,356.77	101.5%	101.5%	101.5%	101.5%
130	Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%	0.0%	0.0%
Revenue Totals		\$ 516,859.00	\$ 517,171.54	\$ 517,232.66	\$ 517,232.66	\$ 517,232.66	\$ 517,232.66	\$ 524,981.77	\$ 524,981.77	101.6%	101.6%	101.5%	101.5%

A	B	C		D		E		F		G		H	
		FY 16 - 17		Year to		Projected		FY 17 - 18		% Comparison		% Comparison	
Account #	Expense Description	Budget		Date Expense		End of Yr		Budget		Column A - D		Column C - E	
500	Audit Services	\$ 4,000.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 4,000.00	\$ 4,000.00	100.0%	100.0%	105.3%	105.3%
510	Day Camp Transportation	\$ 6,000.00	\$ 3,042.70	\$ 3,042.70	\$ 3,042.70	\$ 3,042.70	\$ 3,042.70	\$ 5,500.00	\$ 5,500.00	91.7%	91.7%	180.8%	180.8%
520	Financial Assistance	\$ 4,000.00	\$ 1,765.50	\$ 1,765.50	\$ 1,765.50	\$ 1,765.50	\$ 1,765.50	\$ 4,000.00	\$ 4,000.00	100.0%	100.0%	113.3%	113.3%
530	Legal Fees	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	100.0%	100.0%	0.0%	0.0%
540	Insurance	\$ 2,310.00	\$ 2,016.00	\$ 2,016.00	\$ 2,016.00	\$ 2,016.00	\$ 2,016.00	\$ 2,310.00	\$ 2,310.00	100.0%	100.0%	114.6%	114.6%
550	Miscellaneous Expense	\$ 500.00	\$ 178.26	\$ 178.26	\$ 178.26	\$ 178.26	\$ 178.26	\$ 250.00	\$ 250.00	50.0%	50.0%	100.0%	100.0%
560	One on One Aids	\$ 12,000.00	\$ 1,993.38	\$ 1,993.38	\$ 1,993.38	\$ 1,993.38	\$ 1,993.38	\$ 8,000.00	\$ 8,000.00	66.7%	66.7%	200.0%	200.0%
570	Program Supplies	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	100.0%	100.0%	0.0%	0.0%
580	Web / IT	\$ 4,000.00	\$ 2,223.85	\$ 2,223.85	\$ 2,223.85	\$ 2,223.85	\$ 2,223.85	\$ 2,500.00	\$ 2,500.00	62.5%	62.5%	83.3%	83.3%
590	Service Contract	\$ 441,421.00	\$ 439,140.00	\$ 439,140.00	\$ 439,140.00	\$ 439,140.00	\$ 439,140.00	\$ 448,042.32	\$ 448,042.32	101.5%	101.5%	102.0%	102.0%
600	Vehicle Fuel	\$ 8,750.00	\$ 4,301.73	\$ 4,301.73	\$ 4,301.73	\$ 4,301.73	\$ 4,301.73	\$ 8,750.00	\$ 8,750.00	100.0%	100.0%	152.2%	152.2%
610	Vehicle Repairs	\$ 10,000.00	\$ 7,668.31	\$ 7,668.31	\$ 7,668.31	\$ 7,668.31	\$ 7,668.31	\$ 11,000.00	\$ 11,000.00	110.0%	110.0%	104.8%	104.8%
620	Transportation Fund	\$ 11,207.00	\$ 11,207.00	\$ 11,207.00	\$ 11,207.00	\$ 11,207.00	\$ 11,207.00	\$ 11,207.00	\$ 11,207.00	100.0%	100.0%	100.0%	100.0%
Expense Totals		\$ 506,188.00	\$ 477,336.73	\$ 477,336.73	\$ 477,336.73	\$ 477,336.73	\$ 477,336.73	\$ 507,559.32	\$ 507,559.32	100.3%	100.3%	104.4%	104.4%
Balance		\$ 10,671.00	\$ 39,834.81	\$ 39,834.81	\$ 39,834.81	\$ 39,834.81	\$ 39,834.81	\$ 17,422.46	\$ 17,422.46				

Member	Fiscal Yr 16 - 17	Fiscal Yr 17 - 18	Increase	Member	Fiscal Yr 16 - 17	Fiscal Yr 17 - 18	Increase
Burr Ridge	\$32,099.36	\$32,580.85	\$481.49	Pleasantdale	\$35,569.55	\$36,103.09	\$533.54
Countryside	\$17,346.63	\$17,606.83	\$260.20	Westchester	\$72,518.50	\$73,606.28	\$1,087.78
Elmhurst	\$193,992.84	\$196,902.73	\$2,909.89	Willowbrook	\$37,044.38	\$37,600.05	\$555.67
Hinsdale	\$72,943.61	\$74,037.76	\$1,094.15	York Center	\$20,899.28	\$21,212.77	\$313.49
Oakbrook	\$34,194.49	\$34,707.41	\$512.92				

# Gateway 2017 - 2018 Budget Examples

2 % Increase

A	B	C	D	E	F	G	H
Account #	Revenue Description	FY 16 - 17 Budget	Year to Date Revenues	Projected End of Yr	FY 17 - 18 Budget	% Comparison Column F - C	% Comparison Column F - E
110	Interest	\$ 250.00	\$ 563.88	\$ 625.00	\$ 625.00	250.0%	100.0%
120	Member Contributions	\$ 516,609.00	\$ 516,607.66	\$ 516,607.66	\$ 526,939.81	102.0%	102.0%
130	Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Revenue Totals		\$ 516,859.00	\$ 517,171.54	\$ 517,232.66	\$ 527,564.81	102.1%	102.0%

A	B	C	D	E	F	G	H
Account #	Expense Description	FY 16 - 17 Budget	Year to Date Expense	Projected End of Yr	FY 17 - 18 Budget	% Comparison Column A - D	% Comparison Column C - E
500	Audit Services	\$ 4,000.00	\$ 3,800.00	\$ 3,800.00	\$ 4,000.00	100.0%	105.3%
510	Day Camp Transportation	\$ 6,000.00	\$ 3,042.70	\$ 3,042.70	\$ 5,500.00	91.7%	180.8%
520	Financial Assistance	\$ 4,000.00	\$ 1,765.50	\$ 3,531.00	\$ 4,000.00	100.0%	113.3%
530	Legal Fees	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	100.0%	0.0%
540	Insurance	\$ 2,310.00	\$ 2,016.00	\$ 2,016.00	\$ 2,310.00	100.0%	114.6%
550	Miscellaneous Expense	\$ 500.00	\$ 178.26	\$ 250.00	\$ 250.00	50.0%	100.0%
560	One on One Aids	\$ 12,000.00	\$ 1,993.38	\$ 4,000.00	\$ 8,000.00	66.7%	200.0%
570	Program Supplies	\$ 500.00	\$ -	\$ -	\$ 500.00	100.0%	0.0%
580	Web / IT	\$ 4,000.00	\$ 2,223.85	\$ 3,000.00	\$ 2,500.00	62.5%	83.3%
590	Service Contract	\$ 441,421.00	\$ 439,140.00	\$ 439,140.00	\$ 450,249.42	102.0%	102.5%
600	Vehicle Fuel	\$ 8,750.00	\$ 4,301.73	\$ 5,750.00	\$ 8,750.00	100.0%	152.2%
610	Vehicle Repairs	\$ 10,000.00	\$ 7,668.31	\$ 10,500.00	\$ 11,000.00	110.0%	104.8%
620	Transportation Fund	\$ 11,207.00	\$ 11,207.00	\$ 11,207.00	\$ 11,207.00	100.0%	100.0%
Expense Totals		\$ 506,188.00	\$ 477,336.73	\$ 486,236.70	\$ 509,766.42	100.7%	104.8%
Balance		\$ 10,671.00	\$ 39,834.81	\$ 30,995.96	\$ 17,798.39		

Member	Fiscal Yr 16 - 17	Fiscal Yr 17 - 18	Increase	Member	Fiscal Yr. 16-17	Fiscal Yr 17 - 18	Increase
Burr Ridge	\$32,099.36	\$32,741.35	\$641.99	Pleasantdale	\$35,569.55	\$36,280.94	\$711.39
Countryside	\$17,346.63	\$17,693.56	\$346.93	Westchester	\$72,518.50	\$73,968.87	\$1,450.37
Elmhurst	\$193,992.84	\$197,872.70	\$3,879.86	Willowbrook	\$37,044.38	\$37,785.27	\$740.89
Hinsdale	\$72,943.61	\$74,402.48	\$1,458.87	York Center	\$20,899.28	\$21,317.27	\$417.99
Oakbrook	\$34,194.49	\$34,878.38	\$683.89				

# Gateway 2017 - 2018 Budget Examples

2.5 % Increase

A	B	C	D	E	F	G	H
Account #	Revenue Description	FY 16 - 17 Budget	Year to Date Revenues	Projected End of Yr	FY 17 - 18 Budget	% Comparison Column F - C	% Comparison Column F - E
110	Interest	\$ 250.00	\$ 563.88	\$ 625.00	\$ 625.00	250.0%	100.0%
120	Member Contributions	\$ 516,609.00	\$ 516,607.66	\$ 516,607.66	\$ 529,522.85	102.5%	102.5%
130	Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Revenue Totals		\$ 516,859.00	\$ 517,171.54	\$ 517,232.66	\$ 530,147.85	102.6%	102.5%

Account #	Expense Description	FY 16 - 17 Budget	Year to Date Expense	Projected End of Yr	FY 17 - 18 Budget	% Comparison Column A - D	% Comparison Column C - E
500	Audit Services	\$ 4,000.00	\$ 3,800.00	\$ 3,800.00	\$ 4,000.00	100.0%	105.3%
510	Day Camp Transportation	\$ 6,000.00	\$ 3,042.70	\$ 3,042.70	\$ 5,500.00	91.7%	180.8%
520	Financial Assistance	\$ 4,000.00	\$ 1,765.50	\$ 3,531.00	\$ 4,000.00	100.0%	113.3%
530	Legal Fees	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	100.0%	0.0%
540	Insurance	\$ 2,310.00	\$ 2,016.00	\$ 2,016.00	\$ 2,310.00	100.0%	114.6%
550	Miscellaneous Expense	\$ 500.00	\$ 178.26	\$ 250.00	\$ 250.00	50.0%	100.0%
560	One on One Aids	\$ 12,000.00	\$ 1,993.38	\$ 4,000.00	\$ 8,000.00	66.7%	200.0%
570	Program Supplies	\$ 500.00	\$ -	\$ -	\$ 500.00	100.0%	0.0%
580	Web / IT	\$ 4,000.00	\$ 2,223.85	\$ 3,000.00	\$ 2,500.00	62.5%	83.3%
590	Service Contract	\$ 441,421.00	\$ 439,140.00	\$ 439,140.00	\$ 452,456.53	102.5%	103.0%
600	Vehicle Fuel	\$ 8,750.00	\$ 4,301.73	\$ 5,750.00	\$ 8,750.00	100.0%	152.2%
610	Vehicle Repairs	\$ 10,000.00	\$ 7,668.31	\$ 10,500.00	\$ 11,000.00	110.0%	104.8%
620	Transportation Fund	\$ 11,207.00	\$ 11,207.00	\$ 11,207.00	\$ 11,207.00	100.0%	100.0%
Expense Totals		\$ 506,188.00	\$ 477,336.73	\$ 486,236.70	\$ 511,973.53	101.1%	105.3%
Balance		\$ 10,671.00	\$ 39,834.81	\$ 30,995.96	\$ 18,174.33		

Member	Fiscal Yr 16 - 17	Fiscal Yr 17 - 18	Increase	Member	Fiscal Yr. 16 -17	Fiscal Yr 17 - 18	Increase
Burr Ridge	\$32,099.36	\$32,901.84	\$802.48	Pleasantdale	\$35,569.55	\$36,458.79	\$889.24
Countryside	\$17,346.63	\$17,780.30	\$433.67	Westchester	\$72,518.50	\$74,331.46	\$1,812.96
Elmhurst	\$193,992.84	\$198,842.66	\$4,849.82	Willowbrook	\$37,044.38	\$37,970.49	\$926.11
Hinsdale	\$72,943.61	\$74,767.20	\$1,823.59	York Center	\$20,899.28	\$21,421.76	\$522.48
Oakbrook	\$34,194.49	\$35,049.35	\$854.86				

Agency	% Increase			
	<u>1%</u>	<u>1.50%</u>	<u>2%</u>	<u>2.50%</u>
Burr Ridge	\$320.99	\$ 481.49	\$ 641.99	\$ 802.48
Countryside	\$173.47	\$ 260.20	\$ 346.93	\$ 433.67
Elmhurst	\$1,939.93	\$ 2,909.89	\$ 3,879.86	\$ 4,849.82
Hinsdale	\$729.44	\$ 1,094.15	\$ 1,458.87	\$ 1,823.59
Oakbrook	\$341.94	\$ 512.92	\$ 683.89	\$ 854.86
Pleasantdale	\$355.70	\$ 533.54	\$ 711.39	\$ 889.24
Westchester	\$725.18	\$ 1,087.78	\$ 1,450.37	\$ 1,812.96
Willowbrook	\$370.44	\$ 555.67	\$ 740.89	\$ 926.11
<u>York Center</u>	<u>\$208.99</u>	<u>\$ 313.49</u>	<u>\$ 417.99</u>	<u>\$ 522.48</u>
Totals	\$ 5,166.09	\$ 7,749.13	\$ 10,332.17	\$ 12,915.22

Gateway 2018 Proposed budget			
	FY18 Proposed	FY17 Budgeted	FY17 Annualized
<b>REVENUES</b>			
Gateway Contract	\$ 457,507	\$ 450,707	\$ 450,347
Participant Payment	\$ 139,327	\$ 138,000	\$ 140,938
Gateway 1:1	\$ 10,712	\$ 10,712	\$ 6,452
<b>TOTAL REVENUES</b>	<b>\$ 607,546</b>	<b>\$ 599,419</b>	<b>\$ 597,737</b>
<b>EXPENSE</b>			
Salaried Staff	\$ 125,434	\$ 177,928	
Hourly Staff	\$ 205,210	\$ 152,643	\$ 297,350
Wage Related	\$ 68,605	\$ 71,809	\$ 61,909
<b>TOTAL STAFF EXPENSE</b>	<b>\$ 399,250</b>	<b>\$ 402,380</b>	<b>\$ 359,259</b>
Recreation *	\$ 72,802	\$ 72,802	\$ 74,437
Vehicle Expense	\$ 15,745	\$ 15,745	\$ 16,725
Travel	\$ 3,800	\$ 3,800	\$ 2,210
Cell Phone	\$ 1,403	\$ 1,403	\$ 1,285
Conference	\$ 3,767	\$ 3,767	\$ 2,080
Occupancy	\$ 60,000	\$ 60,000	\$ 60,000
Administration	\$ 83,000	\$ 83,000	\$ 83,000
<b>TOTAL EXPENSE</b>	<b>\$ 639,767</b>	<b>\$ 642,897</b>	<b>\$ 598,996</b>

<b>NET REVENUE OVER (UNDER) EXPENSES</b>	<b>\$ (32,221)</b>	<b>\$ (43,478)</b>	<b>\$ (1,259)</b>
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\* Recreation, Rehab & Ed Supplies being purchased are used for the following day to day operations of Gateway admission to ticketed special events, supplies/services needed for health & wellness programs, Special Olympics visual and performing arts craft supplies, sensory objects for autism specific programs. Supplies/services for functions, operations and supplies for 8 week summer day camp.





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## MEMORANDUM

**DATE:** May 9, 2017

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

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

**RE:** April Staff Report

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

### Katherine Legge Memorial Lodge

Preliminary gross rental revenue for the fiscal year to-date is \$128,060. As discussed in detail during the December 2016 Parks & Recreation Commission meeting, revenue for the 2016/17 fiscal year continues to lag behind that of fiscal year 2015/16. This is influenced in part by a three-month vacancy of the Lodge Manager position in Spring 2015 and significantly lower expenditures on marketing over the 2015/16 Fiscal Year.

Rental revenue for the eleventh month of the 2016/17 fiscal year is \$5,944. In March, there were nine events held at the Lodge, which is three less than the prior year. Expenses through March are up 15% (\$9,600) over the prior year; this is a result of timing related to completion of year end projects such as window cleaning and floor waxing.

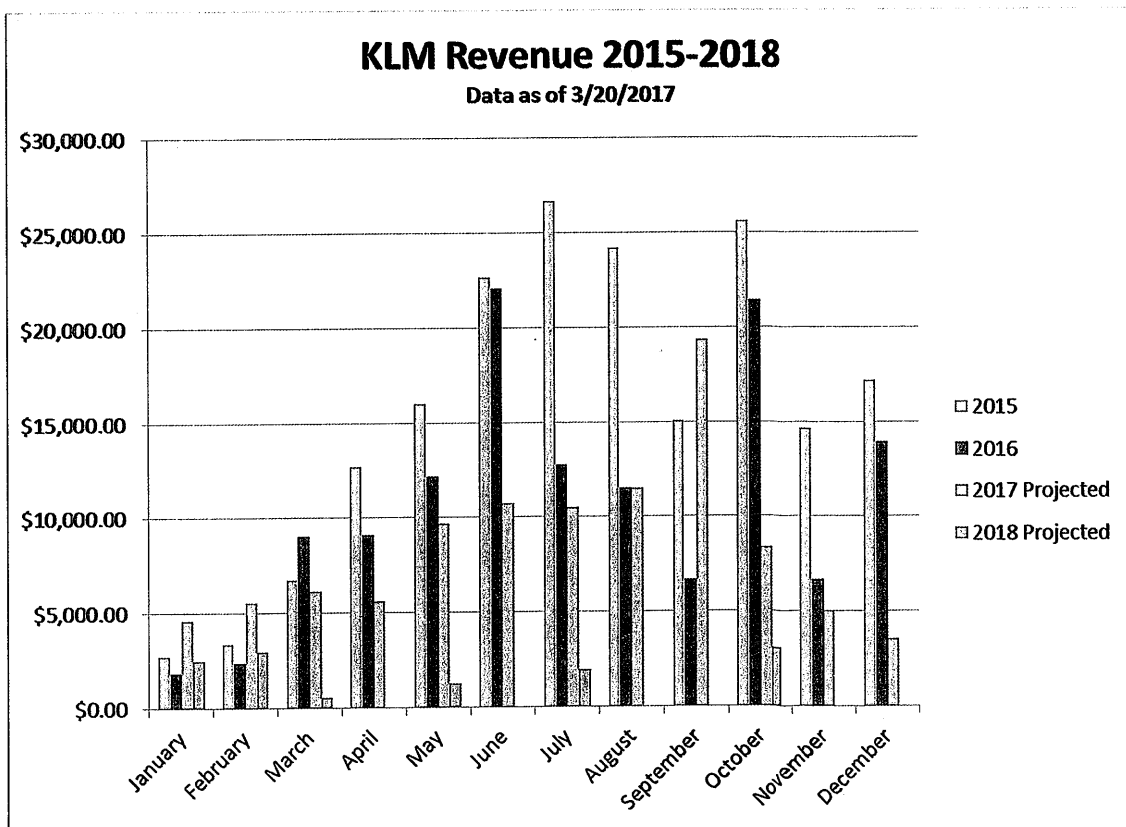
REVENUES	March		YTD		Change Over the Prior year	2016-17 Annual Budget	FY 16-17 % of budget	2015-16 Annual Budget	FY 15-16 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$8,945	\$5,944	\$168,757	\$128,060	(\$40,697)	\$180,000	71%	\$160,000	105%
Caterer's Licenses	\$0	\$0	\$13,766	\$10,000	(\$3,766)	\$15,000	67%	\$15,000	92%
<b>Total Revenues</b>	<b>\$8,945</b>	<b>\$5,944</b>	<b>\$182,523</b>	<b>\$138,060</b>	<b>(\$44,463)</b>	<b>\$195,000</b>	<b>71%</b>	<b>\$175,000</b>	<b>104%</b>
EXPENSES	March		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>\$8,132</b>	<b>\$9,600</b>	<b>\$137,153</b>	<b>\$117,605</b>	<b>(\$19,548)</b>	<b>\$212,741</b>	<b>55%</b>	<b>\$199,700</b>	<b>69%</b>
<b>Net</b>	<b>\$813</b>	<b>(\$3,656)</b>	<b>\$45,370</b>	<b>\$20,455</b>	<b>(\$24,915)</b>	<b>(\$17,741)</b>		<b>(\$24,700)</b>	

As noted in the materials previously provided to the Commission in December 2016, 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.

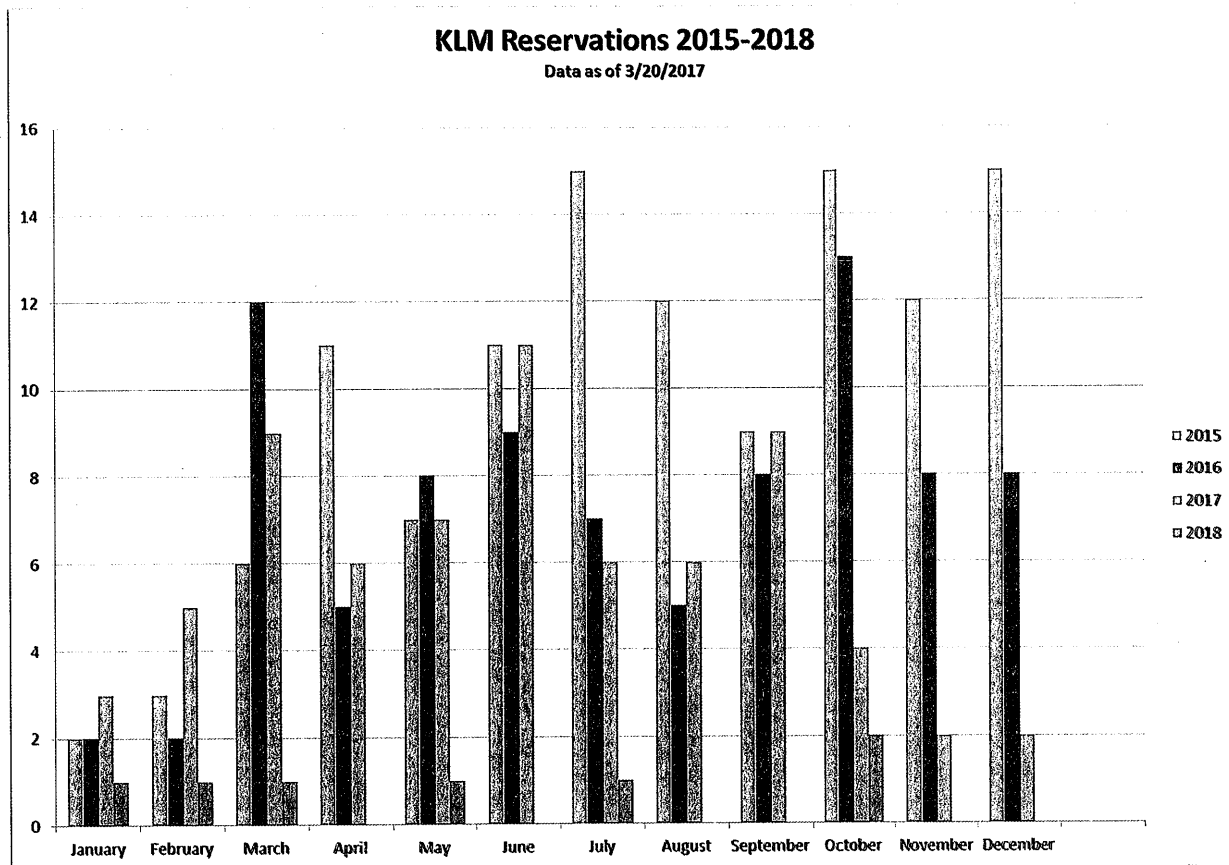
## MEMORANDUM

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
December	\$ 8,853	\$ 10,265	\$ 13,366	\$ 17,290	\$ 17,200	\$ 13,457
January	\$ 1,302	\$ 4,489	\$ 250	\$ 8,450	\$ 2,850	\$ 4,624
February	\$ 2,301	\$ 6,981	\$ 7,575	\$ 3,120	\$ 2,400	\$ 4,550
March	\$ 2,506	\$ 7,669	\$ 4,245	\$ 6,725	\$ 8,945	\$ 5,944
total	\$ 105,423	\$ 119,315	\$ 142,821	\$ 168,258	\$ 178,070	\$ 128,060

Below is a graph showing the past three 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 monthly.







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 increased marketing within three months. Calls for events 8-18 months out are already coming in. The full marketing budget for 2016/17 has now been spent, including social media boosts, and ads in high profile websites and magazines.

## Upcoming Brochure & Activities

The Summer 2017 brochure was delivered on March 20<sup>th</sup> and registration started on March 27<sup>th</sup>. Staff has moved the timing of the Summer brochure delivery up from April in response to residents expressing a desire to book summer camps earlier in the year.

Upcoming Special Events include the summer Lunch on the Lawn series starting Wednesday June 14<sup>th</sup>. Performers scheduled are Scribble Monster-Kid and Family Rock Show on June 14<sup>th</sup>; Jason Kollum-Comedy Juggling and Balancing on July 12<sup>th</sup>; and The Pack Drumline and Dance Crew on August 2<sup>nd</sup>. These events are held in Burlington Park from 12:30-1:30pm. Guests are encouraged to bring lunch and enjoy the free entertainment. This is done in collaboration with the Hinsdale Public Library.

The annual Easter Egg Hunt on Saturday, April 15<sup>th</sup> was very well attended with over 1000 participants. This event was done in collaboration with The Community House. The annual Earth Day Park Cleanup on Friday, April 21<sup>st</sup>, drew about 50 volunteers. These volunteers



## MEMORANDUM

assisted in the planting of trees, mulching playgrounds, seeding and soiling bare spots and general debris clean up at Robbins Park. This event was sponsored by Trader Joes.

### **Field/Park Updates**

#### **Fields**

At this time, the majority of fields are at capacity for spring use. With the construction of the new Hinsdale Middle School, the two fields on D181 property were lost for rental. However, staff was able to accommodate renters on other Village fields. AYSO (soccer) and Hinsdale Little League started their spring seasons on April 3<sup>rd</sup> and will finish around June 20<sup>th</sup>.

#### **Mowing & Landscaping**

On March 7<sup>th</sup>, the Village's landscape maintenance and mowing bid was awarded to A&B Landscaping in the amount not to exceed \$118,770.60. Annually, the Village bids out the landscape and maintenance for its 140 acres of public green space (parks) inclusive of right-of-ways, cul-de-sacs, passive areas and miscellaneous Village properties. The scope of work includes landscaping of Village playgrounds, maintenance of park flower beds and maintenance of the flower beds at KLM Park including the Lodge, the former Arts Center and the Platform Tennis area.

Spring cleanup of Village parks was completed in April. Village staff is monitoring the turf closely. If the spring weather continues to be warm, it may be necessary to mow athletic fields twice per week to ensure the turf length is appropriate for play.

### **Community Pool**

#### **Pass Sales**

Pool passes went on sale March 1<sup>st</sup>; early bird pass rates ended April 28<sup>th</sup>. Super Passes, a pass that allows access to both Hinsdale and Clarendon Hills Pools, sold out in 10 minutes on March 1<sup>st</sup>. There were 100 Super Passes for sale this year, which has been the allotted amount for two seasons now. This is a reduction from the 250 allotted prior to 2015. Emails and letters were sent to previous pass holders in early February, ads and press releases were posted in the local papers and signs/flyers were posted around the community in mid-February to advertise pass sales. Staff will continue to market the pool pass sales. A summary of current membership revenue is below.

# MEMORANDUM

As of April 28, 2017

## 2016 Pass Revenue

## 2017 Pass Revenue

	New Passes	Renew Passes	Total	Revenue		New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over the prior year
<b>Resident</b>											
<b>Resident</b>											
Nanny + Nanny Super	15	24	39	\$2,355		29	17	46	\$2,865	22%	\$510
Family Primary	33	112	145	\$41,470		50	127	177	\$50,750	22%	\$9,280
Family Secondary	104	361	465	\$0		159	418	577	\$0	0%	\$0
Individual	4	6	10	\$1,320		1	10	11	\$1,650	25%	\$330
Senior Pass	5	9	14	\$1,120		0	7	7	\$560	-50%	-\$560
Family Super	0	22	22	\$7,705		11	13	24	\$7,870	2%	\$165
Family Super Secondary	0	23	23	\$1,080		11	13	24	\$1,080	0%	\$0
Family Super Third	0	21	21	\$990		10	13	23	\$1,035	5%	\$45
Family Super 4+	3	32	35	\$495		15	17	32	\$480	-3%	-\$15
Individual Super Pass	0	0	0	\$0		0	0	0	\$0	0%	\$0
Senior Super Pass	0	0	0	\$0		0	0	0	\$0	0%	\$0
<b>Resident Total</b>	<b>164</b>	<b>610</b>	<b>774</b>	<b>\$56,535</b>		<b>286</b>	<b>635</b>	<b>921</b>	<b>\$66,290</b>	<b>17%</b>	<b>\$9,755</b>
<b>Neighborhood</b>											
<b>Neighborhood</b>											
Neighbor Family	14	20	34	\$12,045		21	32	53	\$19,270	60%	\$7,225
Neighborhood Individual	0	0	0	\$0		0	0	0	\$0	0%	\$0
Neighbor Add'l	49	72	121	\$0		67	109	176	\$0	0%	\$0
<b>Neighborhood Total</b>	<b>63</b>	<b>92</b>	<b>155</b>	<b>\$12,045</b>		<b>88</b>	<b>141</b>	<b>229</b>	<b>\$19,270</b>	<b>60%</b>	<b>\$7,225</b>
<b>Non-Resident</b>											
<b>Non-Resident</b>											
Non Resident Family	0	0	0	\$0		1	0	1	\$515		\$515
Non Resident Family Secondary	0	0	0	\$0		2	0	2	\$0	0%	\$0
Non Resident Individual	0	1	1	\$240		0	1	0	\$260	0%	\$0
Non Resident Senior	0	1	1	\$155		0	1	0	\$155	0%	\$0
Non Resident Nanny	1	1	2	\$180		5	2	7	\$630	250%	\$450
<b>Non-resident Total</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>\$575</b>		<b>8</b>	<b>4</b>	<b>10</b>	<b>\$1,560</b>	<b>171%</b>	<b>\$985</b>
<b>10-Visit</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>\$1,080</b>		<b>15</b>	<b>0</b>	<b>15</b>	<b>\$1,070</b>	<b>-1%</b>	<b>-\$10</b>
<b>TOTAL</b>			<b>948</b>	<b>\$70,235</b>				<b>1175</b>	<b>\$88,190</b>	<b>26%</b>	<b>\$17,955</b>



56.

## MEMORANDUM

**DATE:** May 9, 2017

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

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

**RE:** March 2017 Parks & Recreation Financial Report

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Attached are the preliminary Parks & Recreation Department financial results for March 2017; this is the eleventh month of the FY 2016-17 budget year.

### **Parks**

Revenue for field and picnic shelter rentals increased 14% (\$8,410) over the prior year. Field rental revenue increased 8% (\$4,240) for the same period of the prior year. Staff has worked diligently with outside groups to secure additional field rental space; spring rentals will begin posting in March. 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 30% (\$150,589) over the prior year. Personnel services are down 35% (\$109,549) 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 projects and invoices posting; however, staff expects that these categories will be on par with the previous year once all invoices are accounted for and projects completed.

### **Admin & Support**

Operating expenses are down 29% (\$72,227) over the prior year. This is primarily due to changes in staffing and reallocation of salaries as well as decreased expenditures for risk management services.

### **Programs & Activities**

Through the month of March, program revenue decreased 8% (\$20,264) 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 13% (\$51,826) over the same period of the prior year, before the addition of capital



## MEMORANDUM

expenses. Personnel and Contractual expenses, which include the payment for program services, decreased 15% (\$48,407) due to decreased enrollment.

General Interest program revenue has increased 10% (\$1,055) over the prior year, due to increased enrollment in magic and Lego programs.

Athletic program revenue decreased 28% (\$29,387) over the prior year; this is a result of decreased registration in the tennis lesson and sports camp programs. Staff has made changes to the programming for the 2017/18 FY in hopes of reviving registration. These changes include new classes, expanded hours and locations, free clinics and new instructors.

Cultural Arts program revenue decreased 6% (\$445) over the prior year; due to decreased enrollment in Ballroom Dancing. Personnel services have decreased 19% (\$297) over the prior year.

Early childhood programming registration revenue is down 17% (\$5,683) 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.

Fitness program revenue has increased 9% (\$1,867) over the prior year. This is due to the offering of additional adult fitness programs like Pilates and Barre through cooperative programming with The Community House.

### **Platform Tennis**

Through March, membership revenue increased 28% (\$14,272) over the prior year. Total revenue through March is \$64,414; this includes memberships as well as key fob and facility rental fees. Operating expenses are down 16% (\$6,458) over the prior year, not including capital expenditures, due to timing of final invoices.

### **General Rec Admin**

Operating expenses are down 13% (\$26,747) over the prior year. This is primarily due to changes in staffing and reallocation of salaries as well as decreased expenditures on materials and supplies.



## MEMORANDUM

### **Katherine Legge Memorial Lodge**

Rental revenue through March is currently \$128,060; which is a decrease of 24% (\$40,697) over the same period of the prior year. Caterer's License fees are down 27% (\$3,766) over the same period of the prior year; three 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 14% (\$19,548) over the prior year. Personnel expenses decreased 19% (\$13,101) and Materials & Supplies have decreased 50% (\$4,291); both as a result of fewer events.

### **Community Pool**

The Community Pool closed on September 5<sup>th</sup>, 2016 for the season. Overall pool revenues increased 5% (\$16,420) over the prior year; the largest contributing factor is an increase of 32% (\$8,742) in non-resident pass sales. Non-capital related expenses remain virtually the same over the prior year; with capital expenditures, the expenses increased 18% (\$49,933). The annual pool report was presented at the 2017 Parks & Recreation meeting. Pool passes for the 2017/18 season are currently being sold.

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

**DEPT. 3101**

	FY 16-17 Budget	FY 16-17 YTD	FY 16-17 % of Budget	FY 15-16 BUDGET	FY 15-16 YTD	VARIANCE OVER PRIOR YEAR	% of Change
<b>ADMIN. AND SUPPORT</b>							
<b>Expenses</b>							
Personnel Services	232,862	150,080	64%	229,647	193,792	-43,712	-23%
Professional Services	0	0	0%	0	0	0	0%
Contractual Services	0	559	0%	0	203	356	0%
Other Services	5,800	4,668	80%	7,550	4,983	-315	-6%
Materials & Supplies	2,450	2,623	107%	2,200	3,073	-450	-15%
Repairs & Maintenance	800	1,195	149%	150	0	1,195	0%
Other Expenses	4,309	3,257	76%	4,230	3,682	-424	-12%
Risk Management	28,598	11,072	39%	30,980	39,949	-28,877	-72%
<b>Total-Operating Expenses</b>	<b>274,819</b>	<b>173,455</b>	<b>63%</b>	<b>274,757</b>	<b>245,682</b>	<b>-72,227</b>	<b>-29%</b>

**DEPT. 3301**

	FY 16-17 Budget	FY 16-17 YTD	FY 16-17 % of Budget	FY 15-16 BUDGET	FY 15-16 YTD	VARIANCE OVER PRIOR YEAR	% of Change
<b>PARKS MAINTENANCE</b>							
<b>Revenues</b>							
Field Fees	44,500	56,092	126%	38,000	51,852	4,240	8%
Picnic Fees	11,500	13,760	120%	10,500	9,590	4,170	43%
<b>Total Revenues</b>	<b>56,000</b>	<b>69,852</b>	<b>125%</b>	<b>48,500</b>	<b>61,442</b>	<b>8,410</b>	<b>14%</b>
<b>Expenses</b>							
Personnel Services	259,029	202,594	78%	376,456	312,143	-109,549	-35%
Contractual Services	152,900	103,308	68%	131,376	102,681	627	1%
Other Services	1,675	1,284	77%	1,850	1,214	70	6%
Materials & Supplies	52,355	29,850	57%	48,300	41,243	-11,393	-28%
Repairs & Maintenance	29,220	20,002	68%	53,500	48,874	-28,871	-59%
Other Expenses	2,495	460	18%	2,495	1,932	-1,472	0%
<b>Total-Operating Expenses</b>	<b>497,674</b>	<b>357,499</b>	<b>72%</b>	<b>613,977</b>	<b>508,087</b>	<b>-150,589</b>	<b>-30%</b>
<b>Capital Outlay</b>							
Motor Vehicles	46,000	29,528	0%	0	0	29,528	0%
Park/Playground	0	0	0%	0	0	0	0%
Lands/Grounds	74,000	20,268	27%	181,000	166,746	-146,478	-88%
Buildings	139,500	73,257	53%	50,000	9450	63,807	0%
<b>Total Capital Outlay</b>	<b>259,500</b>	<b>123,052</b>	<b>47%</b>	<b>231,000</b>	<b>176,196</b>	<b>-53,144</b>	<b>-30%</b>
<b>Total Expenses</b>	<b>757,174</b>	<b>480,551</b>	<b>63%</b>	<b>844,977</b>	<b>684,283</b>	<b>-203,732</b>	<b>-30%</b>

**DEPT.3420**

	FY 16-17 Budget	FY 16-17 YTD	FY 16-17 % of Budget	FY 15-16 BUDGET	FY 15-16 YTD	VARIANCE OVER PRIOR YEAR	% of Change
<b>RECREATION SERVICES</b>							
<b>Revenues</b>							
Registration & Memberships	320,500	219,818	69%	308,000	240,082	-20,264	-8%
Misc. Income	250	0	0%	2,000	0	0	0%
<b>Total Revenues</b>	<b>320,750</b>	<b>219,818</b>	<b>69%</b>	<b>310,000</b>	<b>240,082</b>	<b>-20,264</b>	<b>-8%</b>
<b>Total Expenses</b>							
Personnel Services	109,261	52,278	48%	94,721	93,049	-40,771	-44%
Contractual Services	271,605	221,574	82%	266,419	229,210	-7,636	-3%
Other Services	56,280	52,273	93%	59,650	49,038	3,235	7%
Materials & Supplies	10,990	8,092	74%	11,680	7,605	486	6%
Other Expenses	7,839	6,153	78%	8,220	4,227	1,926	46%
Repairs & maintenance	17,000	10,907	64%	17,000	19,974	-9,067	-45%
		351,276			403,102	-51,826	-13%
<b>Capital Outlay</b>	<b>123,500</b>	<b>104,437</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>104,437</b>	<b>100%</b>
<b>Total Expenses</b>	<b>596,475</b>	<b>806,989</b>	<b>135%</b>	<b>457,690</b>	<b>806,204</b>	<b>784</b>	<b>0%</b>

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

DEPT.34-BY DEPARTMENT	FY 16-17	FY 16-17	FY 16-17	FY 15-16	FY 15-16	VARIANCE	% of
RECREATION SERVICES	Budget	YTD	% of Budget	BUDGET	YTD	OVER PRIOR YEAR	Change
<b>3421 General Interest</b>							
<b>Revenues</b>	<b>12,000</b>	<b>11,290</b>	<b>94%</b>	<b>20,000</b>	<b>10,236</b>	<b>1,055</b>	<b>10%</b>
<b>Expenses</b>							
Personnel Services	0	0	0%	0	687	-687	0%
Contractual Services	8,500	5,261	62%	10,000	6,538	-1,278	-20%
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>5,261</b>	<b>62%</b>	<b>10,000</b>	<b>7,225</b>	<b>-1,964</b>	<b>-27%</b>
<b>3422 Athletics</b>							
<b>Revenues</b>	<b>140,000</b>	<b>74,818</b>	<b>53%</b>	<b>130,000</b>	<b>104,205</b>	<b>-29,387</b>	<b>-28%</b>
<b>Expenses</b>							
Personnel Services	1,615	0	0%	1,615	0	0	0%
Contractual Services	90,000	49,213	55%	95,000	62,709	-13,497	-22%
Other Services	0	0	0%	1,300	0	0	0%
Materials & Supplies	1,500	1,523	0%	0	1,516	6	0%
Other Expenses	0	0	0%	0	0	0	0%
<b>Total Expenses</b>	<b>93,115</b>	<b>50,735</b>	<b>54%</b>	<b>97,915</b>	<b>64,226</b>	<b>-13,490</b>	<b>-21%</b>
<b>3423 Cultural Arts</b>							
<b>Revenues</b>	<b>11,000</b>	<b>7,264</b>	<b>66%</b>	<b>7,000</b>	<b>7,708</b>	<b>-445</b>	<b>-6%</b>
<b>Expenses</b>							
Personnel Services	4,306	1,292	30%	4,306	1,589	-297	-19%
Contractual Services	2,500	641	26%	2,500	400	241	60%
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>1,933</b>	<b>28%</b>	<b>6,806</b>	<b>1,989</b>	<b>-56</b>	<b>-3%</b>
<b>3424 Early Childhood</b>							
<b>Revenues</b>	<b>42,000</b>	<b>26,794</b>	<b>64%</b>	<b>47,000</b>	<b>32,477</b>	<b>-5,683</b>	<b>-17%</b>
<b>Expenses</b>							
Personnel Services	19,484	14,918	77%	15,609	18,504	-3,586	-19%
Contractual Services	10,000	11,263	113%	14,000	8,554	2,709	32%
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>27,290</b>	<b>89%</b>	<b>30,959</b>	<b>28,245</b>	<b>-955</b>	<b>-3%</b>



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

DEPT.3420-BY DEPARTMENT						VARIANCE	
RECREATION SERVICES	FY 16-17 Budget	FY 16-17 YTD	FY 16-17 % of Budget	FY 15-16 BUDGET	FY 15-16 TO DATE	OVER PRIOR YEAR	% of Change
<b>3425 Fitness</b>							
Revenues	34,500	21,640	63%	33,000	19,773	1,867	9%
Expenses							
Personnel Services	0	0	0%	0	0	0	0%
Contractual Services	14,500	11,155	77%	16,000	13,114	-1,959	-15%
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>11,155</b>	<b>77%</b>	<b>16,000</b>	<b>13,114</b>	<b>-1,959</b>	<b>-15%</b>
<b>3426 Platform Tennis</b>							
Revenues	FY 16-17 Budget	FY 16-17 YTD	FY 16-17 % of Budget	FY 15-16 BUDGET	FY 15-16 TO DATE	VARIANCE OVER PRIOR YEAR	% of Change
Memberships/Lessons	65,000	64,414	99%	50,000	50,142	14,272	28%
Grant Funding	0	0	0%	0	0	0	0%
Lifetime and donations	0	0	0%	0	0	0	0%
	<b>65,000</b>	<b>64,414</b>	<b>99%</b>	<b>50,000</b>	<b>50,142</b>	<b>14,272</b>	<b>28%</b>
Expenses							
Personnel Services	0	0	0%	0	0	0	0%
Contractual Services	19,030	17,412	91%	9,919	17,338	74	0%
Other Services	5,500	6,497	118%	3,500	4,803	1,695	35%
Materials & Supplies	500	216	43%	950	55	161	0%
Repairs and Maintenance	15,000	9,339	62%	15,000	17,676	-8,337	0%
Other Expenses	50	0	0%	50	50	-50	0%
<b>Total Operating Expenses</b>	<b>40,080</b>	<b>33,464</b>	<b>83%</b>	<b>29,419</b>	<b>39,922</b>	<b>-6,458</b>	<b>-16%</b>
<b>Capital Outlay</b>							
Walkways	123,500	104,437	0%	0	0	104,437	0%
<b>Total Capital Outlay</b>	<b>123,500</b>	<b>104,437</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>104,437</b>	<b>0%</b>
<b>Total Expenses</b>	<b>163,580</b>	<b>137,901</b>	<b>0%</b>	<b>29,419</b>	<b>39,922</b>	<b>97,979</b>	<b>245%</b>
<b>3427 Special Events</b>							
Revenues	16,000	13,598	85%	21,000	15,541	-1,943	-13%
Expenses							
Personnel Services	3,983	3,989	100%	2,153	4,323	-334	-8%
Contractual Services	27,850	25,657	92%	30,000	26,407	-750	-3%
Other Services	2,080	1,598	77%	1,250	2,036	-438	-22%
Materials & Supplies	5,140	3,875	75%	6,350	2,593	1,282	49%
Repairs & Maintenance	0	42	0%	0	0	42	0%
<b>Total Expenses</b>	<b>39,053</b>	<b>35,161</b>	<b>0%</b>	<b>39,753</b>	<b>35,359</b>	<b>-197</b>	<b>-1%</b>
<b>3428 General Rec Administration</b>							
Expenses							
Personnel Services	79,873	32,079	40%	71,038	67,946	-35,867	-53%
Contractual Services	99,225	100,972	102%	89,000	94,150	6,823	7%
Other Services	48,700	44,178	91%	53,600	42,199	1,979	5%
Materials & Supplies	2,650	1,369	52%	3,030	2,254	-885	-39%
Repairs and Maintenance	2,000	1,526	76%	2,000	2,298	-772	0%
Other Expenses	7,789	6,153	79%	8,170	4,177	1,976	47%
<b>Total Expenses</b>	<b>240,237</b>	<b>186,277</b>	<b>78%</b>	<b>226,838</b>	<b>213,023</b>	<b>-26,747</b>	<b>-13%</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>186,277</b>	<b>78%</b>	<b>226,838</b>	<b>213,023</b>	<b>-26,747</b>	<b>-13%</b>

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

DEPT. 3724

	FY 16-17 Budget	FY 16-17 YTD	FY 16-17 % of Budget	FY 15-16 BUDGET	FY 15-16 YTD	VARIANCE OVER PRIOR YEAR	% of Change
<b>KLM LODGE</b>							
<b>Revenues</b>							
KLM Lodge Revenue	180,000	128,060	71%	160,000	168,757	-40,697	-24%
Caterer's Licenses	15,000	10,000	67%	15,000	13,766	-3,766	-27%
<b>Total Revenues</b>	<b>195,000</b>	<b>138,060</b>	<b>71%</b>	<b>175,000</b>	<b>182,523</b>	<b>-44,463</b>	<b>-24%</b>
<b>Expenses</b>							
Personnel Services	64,523	54,102	84%	65,200	67,203	-13,101	-19%
Contractual Services	25,318	16,438	65%	26,300	22,266	-5,829	-26%
Other Services	37,000	31,273	85%	46,900	32,224	-952	-3%
Materials & Supplies	9,400	4,217	45%	9,400	8,508	-4,291	-50%
Repairs & Maintenance	16,450	10,993	67%	9,250	6,470	4,523	70%
Other Expenses	50	582	1165%	650	481	101	21%
<b>Total-Operating Expenses</b>	<b>152,741</b>	<b>117,605</b>	<b>77%</b>	<b>157,700</b>	<b>137,153</b>	<b>-19,548</b>	<b>-14%</b>
Capital Outlay	60,000	33,598	56%	42,000	0	33,598	0%
<b>Total Expenses</b>	<b>212,741</b>	<b>151,204</b>	<b>71%</b>	<b>199,700</b>	<b>137,153</b>	<b>14,050</b>	<b>10%</b>

DEPT. 3951

	FY 16-17 Budget	FY 16-17 YTD	FY 16-17 % of Budget	FY 15-16 BUDGET	FY 15-16 YTD	VARIANCE OVER PRIOR YEAR	% of Change
<b>SWIMMING POOL</b>							
<b>Revenues</b>							
Pool Resident Pass	135,000	108,058	80%	160,000	113,187	-5,130	-5%
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	8,300	101%	8,000	8,200	100	1%
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	29,457	-1,200	-4%
Town Team	17,000	17,441	103%	24,500	13,373	4,069	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>320,755</b>	<b>93%</b>	<b>357,200</b>	<b>304,335</b>	<b>16,420</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	34,669	98%	22,750	18,928	15,741	83%
Other Services	41,500	28,818	69%	36,500	32,739	-3,921	-12%
Materials & Supplies	28,255	29,728	105%	30,950	22,324	7,404	33%
Repairs & Maintenance	28,240	17,269	61%	37,000	47,741	-30,471	-64%
Other Expenses	6,700	5,047	75%	6,700	4,172	875	21%
Risk Management	0	0	0%	0	0	0	0%
<b>Total-Operating Expenses</b>	<b>307,003</b>	<b>266,097</b>	<b>87%</b>	<b>300,758</b>	<b>272,956</b>	<b>-6,859</b>	<b>-3%</b>
Capital Outlay	65,000	63,316	97%	14,000	6,524	56,792	871%
<b>Total Expenses</b>	<b>372,003</b>	<b>329,413</b>	<b>89%</b>	<b>314,758</b>	<b>279,480</b>	<b>49,933</b>	<b>18%</b>

	FY 16-17 Budget	FY 16-17 YTD	FY 16-17 % of Budget	FY 15-16 BUDGET	FY 15-16 YTD	VARIANCE OVER PRIOR YEAR	% of Change
<b>Capital Expenses</b>	<b>508,000</b>	<b>324,403</b>	<b>64%</b>	<b>287,000</b>	<b>182,720</b>	<b>141,683</b>	<b>78%</b>
<b>Operating Expenses</b>	<b>1,705,212</b>	<b>1,617,207</b>	<b>95%</b>	<b>1,804,882</b>	<b>1,970,083</b>	<b>(352,876)</b>	<b>-18%</b>
<b>Total Expenses</b>	<b>2,213,212</b>	<b>1,941,610</b>	<b>88%</b>	<b>2,091,882</b>	<b>2,152,803</b>	<b>-211,192</b>	<b>-10%</b>
<b>Total Revenues</b>	<b>916,950</b>	<b>748,485</b>	<b>82%</b>	<b>890,700</b>	<b>788,382</b>	<b>-39,896</b>	<b>-5%</b>
Revenue Offset Difference	(1,296,262)	(1,193,125)	92%	(1,201,182)	(1,364,421)	171,296	-13%



66.

## MEMORANDUM

**DATE:** May 9<sup>th</sup>, 2017  
**TO:** Chairman Waverley and Members of the Parks & Recreation Commission  
**FROM:** Heather Bereckis, Interim Manager of Parks & Recreation  
**RE:** Aquatic Climbing Walls

---

As requested at the April 11<sup>th</sup> Parks & Recreation Commission Meeting, below you will find detailed information on aquatic climbing walls, including but not limited to installation, use and general recommendations.

In the Chicagoland area, there are two climbing walls that have been installed at public facilities those being Mundelein Park District and Carol Stream Park District. Staff has contacted both agencies in order to gather information that has been detailed in the following chart.

	Mundelein Park District	Carol Stream Park District
Date of Purchase	Summer 2012	Summer 2013
Climbing Wall Height	16'4 panels	12'3 panels
Climbing Wall Width	8'2 panel	8'2 panel
Vendor	Aqua Climb	Aqua Climb
Location of Climbing Wall	Diving Well	Diving Well
Climbing Wall Design	Solid Colored	Solid Colored
Injuries Occurred related to wall	None to date	None to date
Market Demographic	Pre-teen/teen	Pre-teen/teen
Installation time	3 days	2 days
Cost	\$16,716	\$13,548
Permit Process	11 weeks	16 weeks
Level of satisfaction	High	High



## MEMORANDUM

There are a number of issues to consider prior to purchasing an aquatic climbing wall; cost, construction, need and risk management.

### **Cost**

The recommended climbing wall would be the clear panel model at 12' high and 8' wide, costing \$14,948. This option allows pool staff to have a clear line of sight behind the wall, ensuring a safer environment. The 2017/18 proposed budget does not include funding for the wall purchase. Since it will cost in excess of \$10,000, it would be considered a capital expenditure. The purchase could be proposed for the 2018/19 budget as a capital expense.

### **Construction**

The Illinois Department of Public Health (IDPH) requires a permit for installation of pool amenities. The IDPH has indicated that permit approval takes approximately 6-8 weeks. Construction and installation would be completed in house and take approximately 2 days. Permit fees are estimated at \$600.

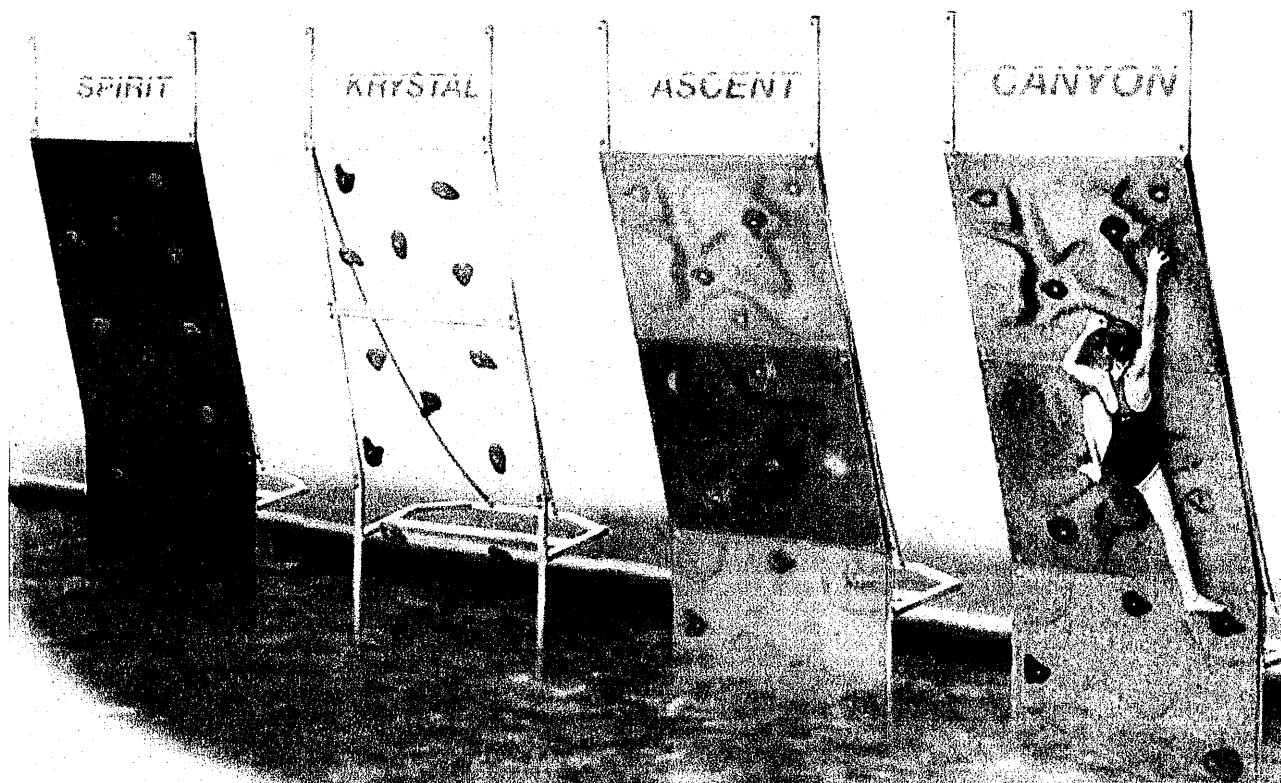
### **Need**

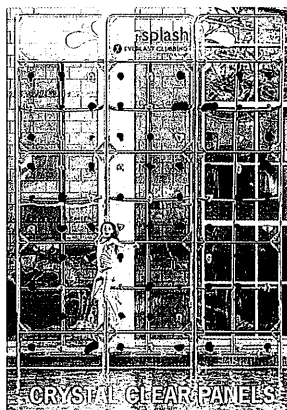
Based on recommendations from both local agencies the aquatic climbing wall is an excellent feature to attract the pre-teen and teen population. Both were highly satisfied with the purchase and recommended it to others. It is recommended contacting these agencies after the 2014 summer to verify current level of satisfaction. The aquatic climbing wall could provide a new amenity for the teen and pre-teen age group which could result in families extending their memberships.

### **Risk Management**

While there may be a perceived risk with the addition of an aquatic climbing wall, participants would be swim tested prior to use, reducing the risk. The Intergovernmental Risk Management Agency (IRMA) has stated that while they have no experience with climbing walls at other member agencies, they do not perceive any safety concerns.

MEMORANDUM





# kersplash®

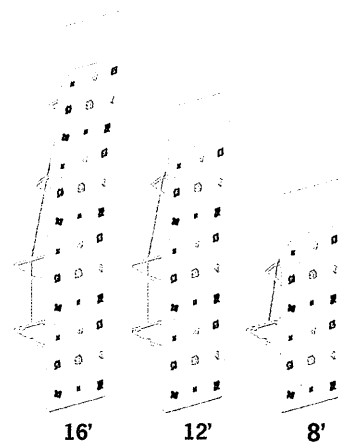
## POOL CLIMBING WALL

### KERSPLASH PACKAGE INCLUDES:

Kersplash panels, Top Guard Panel, Stainless Steel Structure, Groperz™ Hand Holds with stainless steel mounting hardware, Kersplash Rules & Guidelines Sign and Safety, Care and Maintenance Instructions.

**CHOOSE 16' 12' OR 8' HIGH SECTIONS.**  
Top Guard panel included.

KERSPLASH IS AVAILABLE IN TWO STYLES:  
**CRYSTAL CLEAR AND COLOR.**



ITEM NUMBER	PANEL STYLE	HEIGHT	WIDTHS			
			1 SECTION 4' WIDE	2 SECTIONS 8' WIDE	3 SECTIONS 12' WIDE	4 SECTIONS 16' WIDE
70535	Crystal Clear	8'	\$6,048	\$12,096	\$18,144	\$24,192
70536	Crystal Clear	12'	\$7,474	\$14,948	\$22,422	\$29,896
70537	Crystal Clear	16'	\$9,237	\$18,474	\$27,711	\$36,948
42637	Color	8'	\$5,690	\$11,380	\$17,070	\$22,760
42638	Color	12'	\$6,774	\$13,548	\$20,322	\$27,096
42639	Color	16'	\$8,358	\$16,716	\$25,074	\$33,432



KERSPLASH® POOL CLIMBING WALL  
**GUIDELINES AND SAFETY OVERVIEW**

BY TOM GRIFFITHS, EDD  
AQUATIC SAFETY RESEARCH GROUP



**EVERLAST CLIMBING™**

A PLAYCORE® Company

TOLL FREE 1-800-476-7366 | VOICE 651-665-9131 | FAX 651-665-9130 | [INFO@EVERLASTCLIMBING.COM](mailto:INFO@EVERLASTCLIMBING.COM)  
[WWW.EVERLASTCLIMBING.COM](http://WWW.EVERLASTCLIMBING.COM) | 1335 MENDOTA HEIGHTS ROAD, MENDOTA HEIGHTS, MN 55120

## **GENERAL GUIDELINES**

Safety, enjoyment and fitness should be the mutually beneficial goals of the Kersplash® Climbing Wall. In order to accomplish these goals, the walls must be installed correctly, used by climbers appropriately, and guarded by lifeguards closely. When installed, used, and supervised properly, the Kersplash Climbing Wall systems offer the following safety benefits:

- The climbing wall is designed to angle out over the water to promote safety by aligning the climber's center of gravity away from the pool deck and towards the pool water. When installed and utilized as intended, climbers are not able to fall from the climbing surface onto the surrounding deck.
- The landing area and points of entry into the water are significantly smaller for the climbing wall than diving boards and some slides because climbers are unable to propel themselves out into or out over the pool. This reduces the chance for in-water collisions and provides improved supervision conditions for the lifeguard who can be in close proximity to participants.
- The climbing wall is designed for feet first entry. Climbers are instructed through signage to land feet first in the water with knees bent and arms extended for deceleration and added safety. Head first entries are not only difficult to accomplish but are repeatedly banned through signage and supervision. It is difficult to rotate to a head-first dive or entry because the hand-holds and foot-holds do not offer a substantial enough base to accomplish a dive. Feet first entries are safer than dives because body alignment allows for faster deceleration into the water and since the head is last to enter, it is more protected.



## **RULES FOR USE**

Climbers must understand, appreciate and abide by some very simple yet important rules. These rules are provided in the installation information and should be provided throughout the facility, at the front desk, and in a hand-out patrons receive when they first enter the aquatic facility.

- Swimmers only may use the Kersplash Climbing Wall; non-swimmers and beginners should not use the wall.
- Swimming ability should be determined by a 25 yard swim and a 30 second treading exercise.
- Climbers must read, understand, and obey all posted rules, instructions and warnings.
- Only one climber is allowed on the climbing wall at a time.
- Only feet-first entries are allowed when entering in the water.  
**NO EXCEPTIONS!**
- Climbers who intentionally violate the NO DIVING rule WILL BE BANNED from using the climbing wall.
- When entering the water, knees should be bent and arms extended for safety through increased deceleration.
- The entrance and exit paths dictated by the aquatic facility must be followed.
- When the climbing wall is open for use, a lifeguard must supervise the use of the structure without performing any other duties or observations.
- Climbers may not use the wall without the direct supervision of a lifeguard in close proximity of the structure.
- Climbers must listen to and obey the lifeguards monitoring the structure.
- Climb must begin from the water.
- Diving may result in bodily injury or death.
- Swim away from the climbing wall drop zone when you are done with your climb.
- Report any damaged equipment to the supervisor.

## **FACILITY REQUIREMENTS**

### **WATER DEPTHS**

Most competitive swimming, diving and water safety organizations require a five feet depth to perform head-first racing dives into swimming pools. Our climbing wall requires a minimum of five feet for feet first entries of climbers, although deeper depths are recommended when available for taller structures. As the height of the climbing increases with the addition of vertical panels, minimum water depth requirements will also increase. To promote safety of climbers, Kersplash has applied commonly accepted safe head-first diving depths to feet-first entries, providing an extra layer of protection for participants.

It must be understood that 95% of all serious head first entries (“dives”) occur in depths of water less than five feet deep. By combining feet-first entries into depths of water that are progressively deeper than five feet, the safety of the climber increases, provided they fall or jump into the water feet first. Entering with knees bent and arms extended is also a rule that promotes safety through increased deceleration. Visual warnings using both international symbols and verbiage as well as voice instructions promote these climbing best practices.

## DECK CLEARANCES

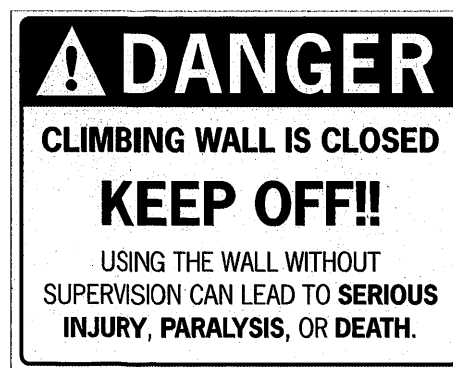
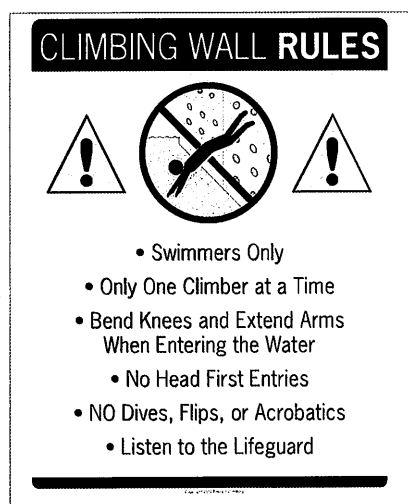
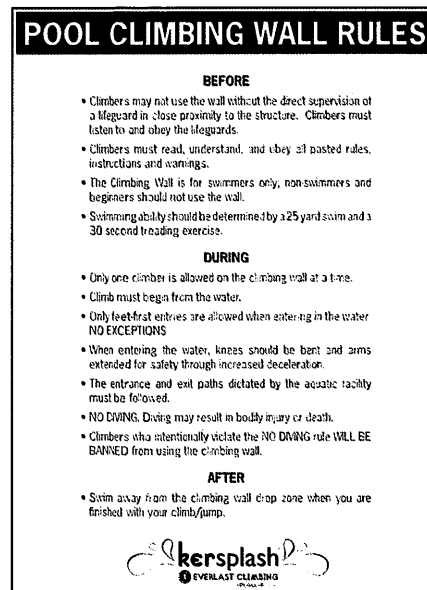
As with most swimming pool apparatus placed on the pool deck, the more space provided around the support structure, the better. Five feet of deck space should be maintained between the ends of the support structure and the perimeter pool wall or fence. If less than five feet is available, patrons/pedestrians must be kept from walking or congregating behind the structure. This can be accomplished in a variety of inexpensive yet practical measures like traffic cones, stanchions, and other control devices. When it comes to individuals with disabilities, a minimum of four feet clearance around the support structures should be maintained. Stanchions and cones are always recommended, regardless of pool deck space, as they minimize the risk of people coming into contact with the structure and injuring themselves or distracting climbers on the wall itself.

Facility Operators are advised to check building and fire codes to determine whether support structures can permissibly block access to the pool deck, particularly in cases where the support structure would come within three feet of a wall. Transparent climbing walls do not create visual obstruction for surveillance of other vitally important areas of the pool that also must be monitored. Non-transparent climbing walls may need added supervision around the structure.

## SIGNAGE

The best way to approach signage is through the “Three Strikes and You’re Out” philosophy. Pool patrons should have three opportunities to read about the Climbing Wall: once when they enter the facility, once just prior to mounting the wall, and finally, when they are climbing on the structure. Kersplash provides a set of three signs with each pool wall purchased. The primary sign provides a complete set of rules and guidelines and should be posted when patrons enter the aquatic area. The second sign is for use as patrons near the Kersplash wall and repeats the rules. The third form of signage uses primarily symbols to reinforce the rules.

These signs feature warning shapes and colors and mimic the universally and internationally accepted yellow “danger” diamond. The International “DO NOT” symbol - red circle with slash - is used to ban prohibited activities. These signs should be affixed where the climber can see them while they are on the wall. Lastly, when the climbing wall is closed for use, or the facility is closed to the public, it is recommended that a “Wall Closed” warning sign be used.



## **LIFEGUARDING RECOMMENDATIONS**

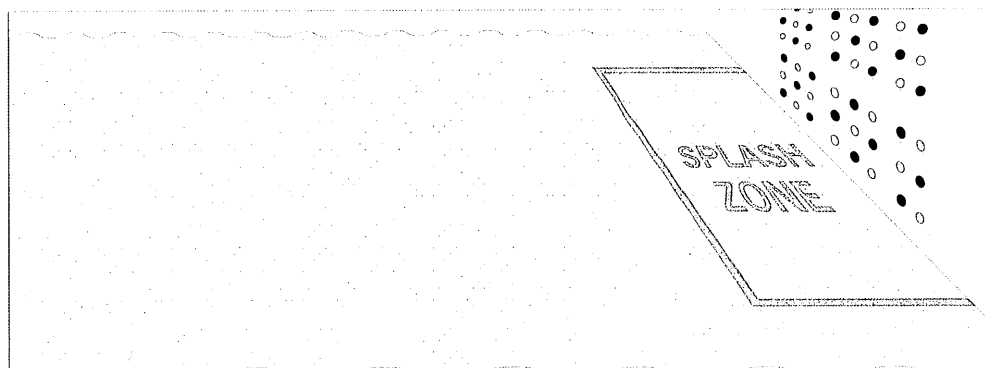
Like diving boards and slides, whenever the climbing wall is in use, the climbing structure must be guarded by a competent and confident lifeguard that is properly trained and certified. The lifeguard should be specifically assigned to the climbing wall to enforce appropriate use of the structure without other surveillance or secondary duties. The lifeguard should be properly dressed and stationed and have on their person a whistle and rescue tube as well as Personal Protection Devices (PPE). Lifeguards guarding Kersplash should have experience climbing the wall prior to guarding the structure, and be familiar with the rules recommended in this document. The lifeguard should be stationed alongside the structure in close proximity to the wall to control the use of the wall and minimize misbehavior. The standing position is preferred over the sitting position to maintain better control of the wall and its climbers.

Shallow water lifeguards are not acceptable for this amenity because the apparatus is placed in deeper water. The lifeguard should be positioned close to the wall with an unobstructed view of the wall and drop zone below. The lifeguard must completely understand the rules and regulations of climbing wall use and enforce them. Although the lifeguard(s) may speak to the climbers to coach them, their attention must not be diverted from the participants using the wall. Lifeguard orientations, in-service trainings and emergency action plans should include the climbing wall and should be reviewed and practiced regularly (monthly is highly recommended). Each facility should determine where to best position supervisory staff to ensure a full and unobstructed view of the climbing wall and the drop zone, and allow for maintained voice contact with the participants.

The aquatic facility should also establish an entrance and exit pattern (left to right and right to left) to avoid congestion of swimmers waiting to swim into the drop zone to begin their ascent on the wall. Climbing walls are intended for use by one climber at a time. Larger climbing walls may allow use by more than one participant at a time. However, extra safety precautions must be put in place to prevent collisions in the drop zone.

## THE DROP ZONE

A safety drop zone must be maintained in front of and to the sides of the structure. Climbers must not come into contact or in close proximity to people in this drop zone. A distance of ten feet in front of the structure and five feet to the sides is recommended. The lifeguard on duty must maintain the safety drop zone by keeping other swimmers out of it and directing all climbers who fall or drop into the water to exit the areas as quickly as possible. Painted boundary lines on the bottom of the pool would help in this regard. Buoyant lines on the surface may also be used to identify the drop zone but they could become problematic if children attempt to hang or sit on them or if climbers attempt to grab them on the way down to the pool. Entry and exit points should be determined and followed.



## NUMBER OF CLIMBERS

It is highly recommended that only one climber use the Climbing Wall at a time. Depending on the size of the structure, however, there may be an opportunity to allow more than one climber on the wall at the same time. Multiple climbers should only be allowed when there is no possibility of one climber either interfering with or falling on top of another climber. Multiple climbers should be instructed to climb the wall vertically rather than to traverse the wall horizontally where they could come into conflict with another climber. Climbers should also maintain a distance of at least one panel from other climbers to minimize the risk of climber interference, horseplay and accidental concurrent falls.

### FOR SWIMMERS ONLY APPARATUS

In the U.S swimming pool industry, shallow water is defined as water with a depth of five feet or less. Deep water is defined as water deeper than five feet. It is important to understand that most children under the age of 12 years are less than five feet tall to the top or crown of the head. Since the Kersplash Climbing Wall is located in deep water, this climbing structure must be limited to swimmers only. Swimmers should be identified through a swim test and a wrist band. Non-swimmers not only must be prohibited from using the climbing wall but should also be required to wear a lifejacket.

On rare occasions, the aesthetically pleasing structure may attract younger, weaker swimmers to the climbing wall. This has occurred with colorful drop slides into very deep water. As a result, all persons should be properly screened to ensure they possess the requisite deep-water skills necessary for using the structure. As a follow up point, all pools should adopt a "Note and Float" policy for all patrons so that all-non swimmers are identified and then placed in USCG approved Type III Lifejackets. Swim tests should be conducted for all patrons entering the swimming pool or water park, but this is particularly true for anyone wishing to use pool-side climbing structures. Depending on the pool size, swimming the length or width of the pool is recommended with a treading water exercise for 30-60 seconds. As an additional safety measure, swim tests should be conducted in chest-deep water.

### UNDERWATER ACTIVITIES IN THE DROP ZONE

Playing in the water within the drop zone must be prohibited. Potential climbers should not be allowed to play with the structure itself, particularly while submerged. Underwater activities in the drop zone could hide the swimmer from the lifeguard and climber on the wall, leading to a collision. While there are no hidden hazards or entrapment potentials inherent in the Kersplash, it is intended for above-water use. The wall is mounted directly to the pool wall preventing swimmers from getting behind the wall while in the water. It is not intended or designed for underwater use by climbers or swimmers. Playing underwater around the structure makes it more difficult for the lifeguard to properly supervise the activity. This could lead to injury should a climber fall onto someone who was playing underwater in the drop zone.

MINIMUM DEPTH REQUIREMENTS FOR KERSPLASH INSTALLATION			
Panel Height*	2 panels	3 panels	4 panels
MINIMUM-PREFERRED Water Depth	5 feet	6 feet	9 feet

\* Each panel measures approximately 4ft<sup>2</sup>





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7a.

## MEMORANDUM

**DATE:** May 9, 2017

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

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

**RE:** Art Donation Application

---

An application for Art Donation has been submitted to the Parks & Recreation Commission and staff for consideration. Residents of the Christopher Hills subdivision in Hinsdale, wish to donate a park bench with plaque, and tree to be displayed for use in Melin Park. This donation is in memoriam of Chelsea Yeager, a young wife and mother that frequented the park.

Staff has reviewed the application related to the established Art Donation Policy and would like to note a few items. First, the bench indicated in the application matches the existing benches at Melin Park. This will help maintain the current aesthetics of the park. The tree mentioned in the application has been approved and selected by the Village Forester. Second, the bench and tree will require minimal upkeep, so should not create an undue burden on Village personnel for maintenance. Third, staff has determined that the preferred location will not interfere with any current uses at the park. Lastly, installation will be a minor process, and Public Service staff has agreed to perform this for the donor.

Additional attached documents include the completed Art Donation application, detailed specs of the bench and plaque, and a map/photo of the requested area for display.

April May 9 → June 13 → July 12

VILLAGE OF HINSDALE  
Park and Recreation  
Donation Policy

Donation Application for Art Work, Monuments and Non-conforming donations	
<b>Application must include a summary to demonstrate how the proposed donation meets the application criteria established in the policy.</b>	
Name of Donor:	The Families of Christopher Hills
Address of Donor:	
Phone Number:	
Work:	768-245-8955
Home:	630-667-5776
Fax:	
Email:	jen@swoyer.com
Description of Donation (if available provide a photo):	Bench & memorial plaque and tree
Proposed Location of Donation:	Melin Park near playground
Requested Wording on Memorial Acknowledgement:	
In	memoriam
Chelsea	Yager
your	Melin Park Neighbors
Value of Donation:	\$2

I have read the Donation Policy

Requested by: 

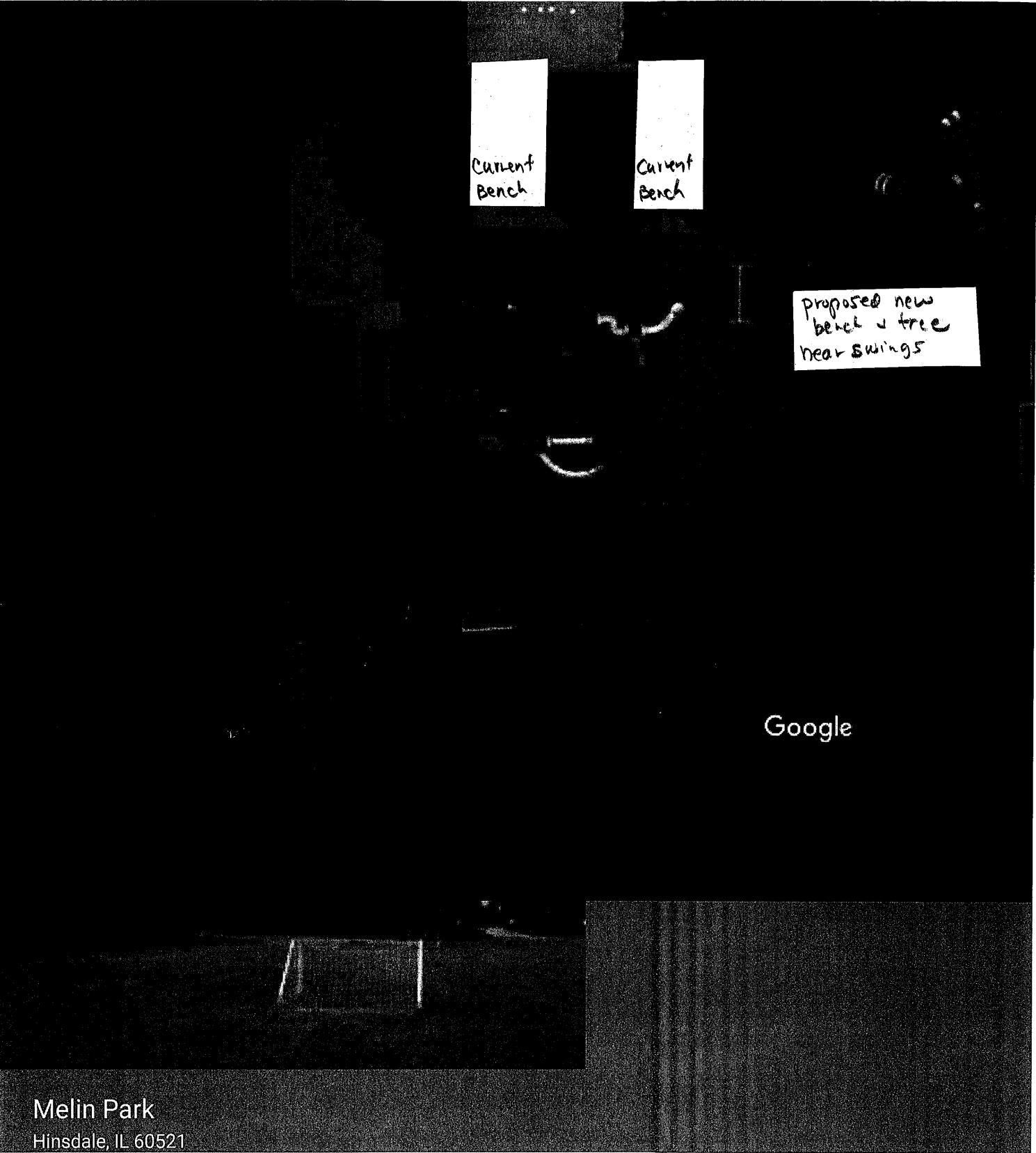
Date: 4/11/17

Reviewed by: 

Date: 4/11/17

Donation Cost Calculations	
Element Type:	Bench - <del>\$200.00</del> <sup>see attached</sup> <del>plaque \$100.00</del> <sup>tree \$</sup>
Value of Donation	\$
Cost of Plaque	\$ 100.00
Life Cycle Term	Years (x)
Annual Life Cycle Cost (determined by Village staff)	\$
Life Cycle Cost	\$
Total Cost of Donated Element	\$ (

Board of Trustees Approval: \_\_\_\_\_ Date: \_\_\_\_\_



Melin Park  
Hinsdale, IL 60521





## ORDER FORM/PROPOSAL

Box 2121  
LaGrange, IL 60525  
708-579-9055  
708-579-0109 (fax)  
1-800-526-6197

*Please verify the Bill To and Ship To address information when ordering.*

April 19, 2017

**Bill To:**

Jennifer Swoyer  
(Please provide)

**Ship To:**

(Please provide)

**ORIGINAL JOB NO:**

**CALL 24 HOURS PRIOR TO DELIVERY:** Jennifer @ 630-667-5776

**CUSTOMER PURCHASE ORDER #:**

<u>QTY.</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>EACH</u>	<u>TOTAL</u>
1	19-60	6' All Steel Bench (Specify color)		\$ 1,185.00
1	Q01ZE	2" x 10" Zinc Etched Plaque installed on bench		325.00
Subtotal				\$ 1,510.00
Shipping Cost				275.00
Total				\$ 1,785.00

Above prices include shipping but not installation.

If project is tax exempt, please provide a copy of your Sales Tax Exemption Certificate with Order Placement.

Sales Tax will be charged, if applicable.

Above prices are in effect for 120 days.

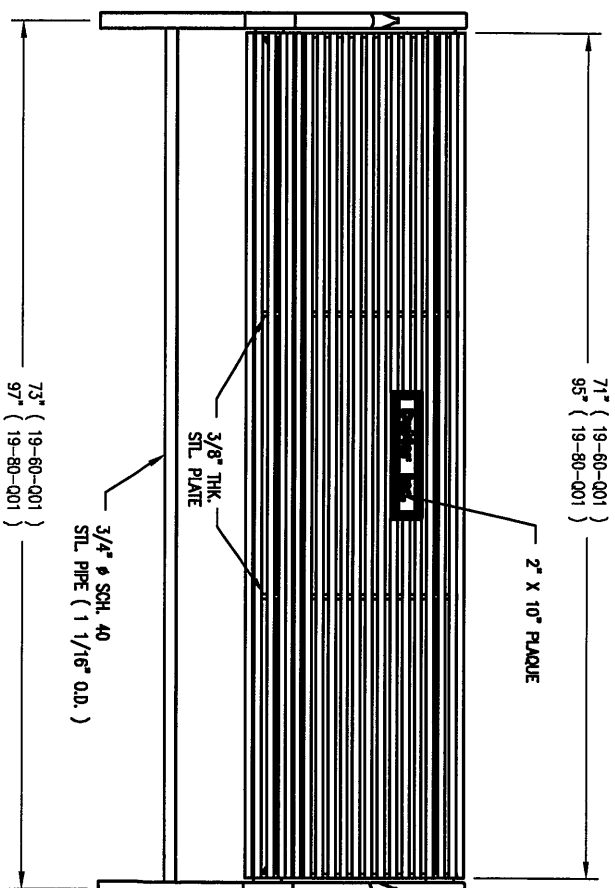
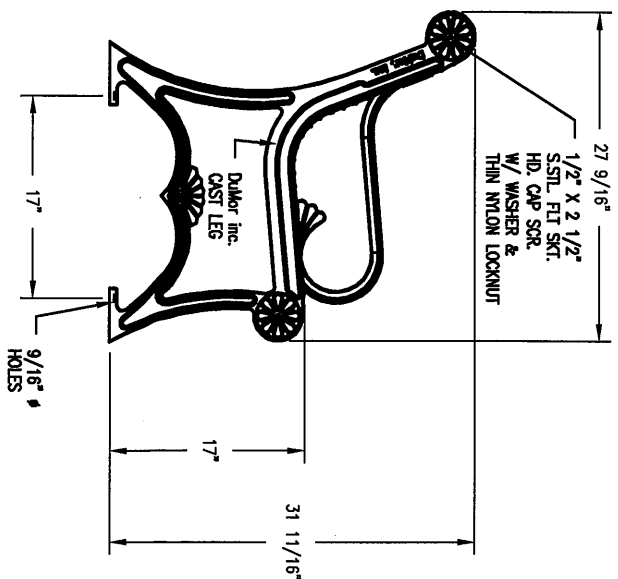
**TERMS:** Full Payment with order.

**Signature**

**Title**

**Date**

HIN17SWO1.JLR



- LENGTH OPTIONS
- ☐ 6' BENCH
  - ☐ 8' BENCH

NOTES

- 1.) ALL STL. MEMBERS COATED W/ ZINC RICH EPOXY THEN FINISHED W/ POLYESTER POWDER COATING.
- 2.) 1/2" X 3 3/4" EXPANSION ANCHOR BOLTS PROVIDED.
- 3.) CUSTOM LETTERING AVAILABLE FOR RECESSED SIDE PANEL.  
( 37 TOTAL SPACES )

- ☐ CUSTOM LETTERING ( 37 SPACES ) \_\_\_\_\_



**DUMOR, inc.**

BENCH

DATE DRAWN : 01/23/97  
DRAWN BY : AMH  
DATE REV. : 03/15/05  
REV. BY : AMH

REV. D

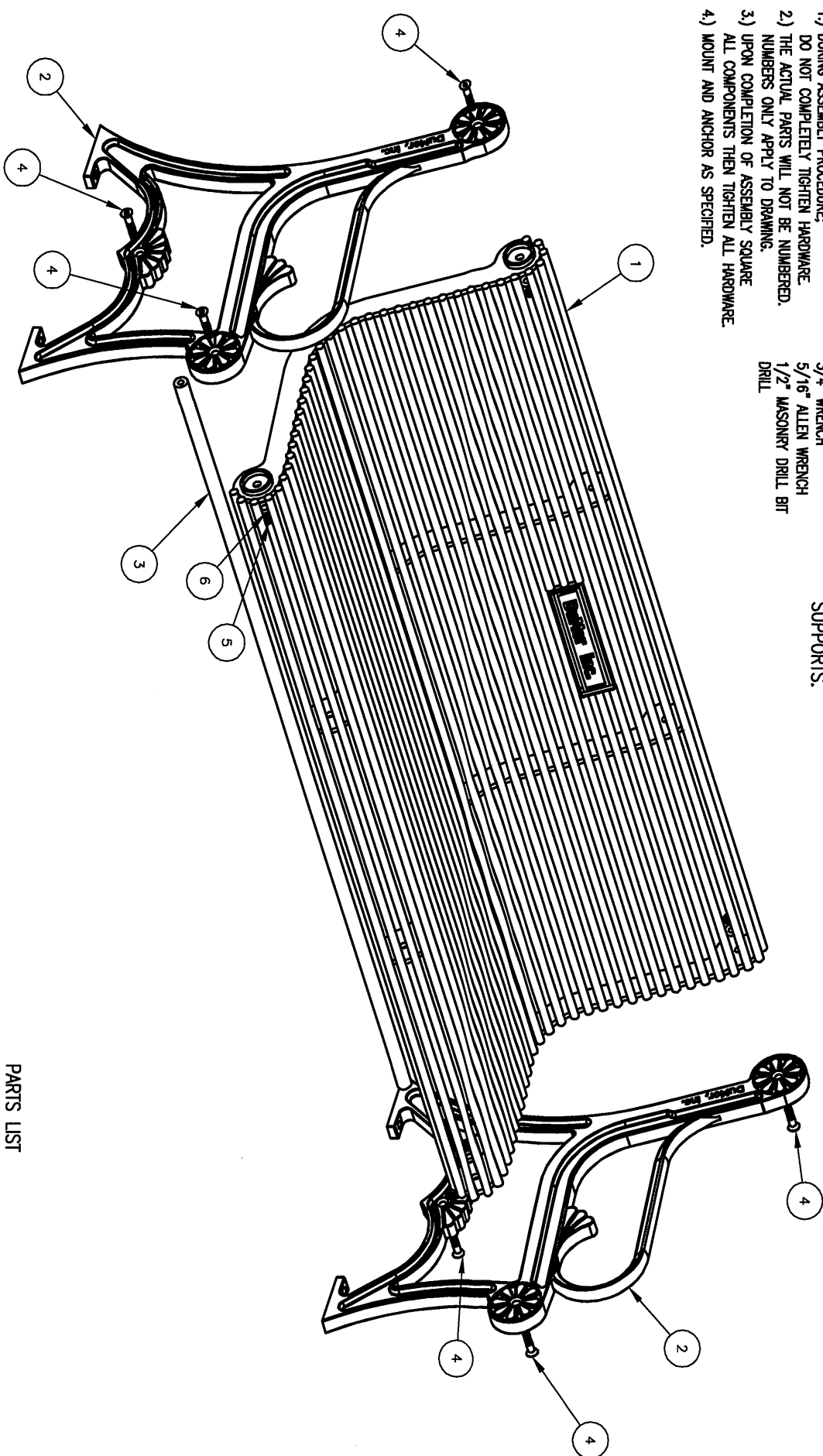
DRAWING NUMBER

19 SER-Q01  
FOR 2" X 10" PLAQUE

SHEET  
1 OF 2

- NOTES:
1.) DURING ASSEMBLY PROCEDURE, DO NOT COMPLETELY TIGHTEN HARDWARE.
2.) THE ACTUAL PARTS WILL NOT BE NUMBERED. NUMBERS ONLY APPLY TO DRAWING.
3.) UPON COMPLETION OF ASSEMBLY SQUARE ALL COMPONENTS THEN TIGHTEN ALL HARDWARE.
4.) MOUNT AND ANCHOR AS SPECIFIED.
- TOOLS REQ'D
3/4" WRENCH
5/16" ALLEN WRENCH
1/2" MASONRY DRILL BIT

1 ATTACH PIPE BRACE TO SUPPORTS, ATTACH SEAT TO SUPPORTS.



PARTS LIST

ITEM	QTY	PART NO	DESCRIPTION
7	1	K-AMC0880-4	1/2" X 3 3/4" SS ANCHOR KIT (4PC)
8	1	K-FC0840-6	1/2" CAP HARDWARE KIT (6PC)
9	1	K-TLNU08-4	1/2" THIN LOCK NUT HARDWARE KIT (4PC)

ITEM	QTY	PART NO	DESCRIPTION
1	1	0-19-60-001-01	6" STL SEAT FOR 2" X 10" PLQ
2	2	0-57-00-02	CAST IRON BENCH SUPPORT
3	1	0-57-60-04	71 3/4" PIPE BRACE
4	6	1-12-065	1/2" X 2 1/2" FLT SKT HD CAP SCR
5	4	1-20-018	1/2" SS THIN INCLN LOCKNUT
6	4	1-22-015	1/2" SS FLT WASHER

Dumor, Inc.

ASSEMBLY INSTRUCTIONS

DATE DRAWN : 03/24/09  
DRAWN BY : JSB  
DATE REV : 00/00/00  
REV. BY : XXX

REV. A

19 SER-Q01  
FOR 2" X 10" PLAQUE

SHEET 2 OF 2

~~The~~  
Your

In Memory of  
Chelsea Yeager  
Friends and Neighbors of Melin Park

- ☐ APPROVED
- ☐ APPROVED AS NOTED
- ☐ REJECTED

BY \_\_\_\_\_ DATE \_\_\_\_\_

INTERNAL USE ONLY  
PLQ ORDERED:  
SO/REP:  
ITEM:  
QTY:  
EST:



PLAQUE-025315-01  
4/19/17

2" X 10" PLAQUE

PLAQUE NOT TO SCALE



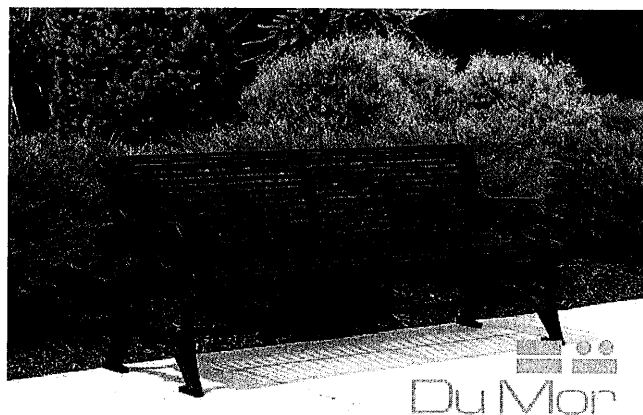
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[DEALER LOGIN](#)

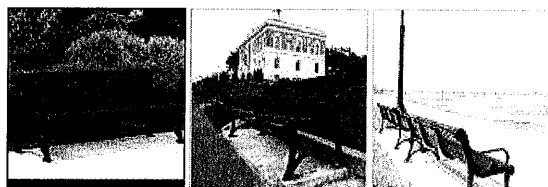
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Bench 19



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## Heather Bereckis

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**From:** kcwhitlow@lilsluggersbaseball.com  
**Sent:** Thursday, April 13, 2017 8:53 AM  
**To:** Heather Bereckis  
**Cc:** Linda Copp; Sammy Hanzel; 'Jeff kapp'  
**Subject:** RE: Letter regarding use of Lil Sluggers trademark

Heather – thank you for your quick response. I appreciate the actions you have taken to modify the name of the baseball camp. I'm sure this was an honest mistake. As I'm sure you can appreciate, we are required to police our trademarks, particularly in markets where we have active operators.

Our Lil Sluggers operators are independent businesses running the program under a license agreement with Lil Sluggers, Inc. The operator for the greater Chicagoland area, including Village of Hinsdale, is Jeff Kapp. He has assured me that he will provide the requested certificate of insurance to you. His email address is copied here should you need to reach out to him directly.

A hard copy of my original letter will be delivered to you via US Mail. Please ignore it as it is a duplicate of what was emailed to you on Monday. Best of luck with your summer camp program.

Best regards,

K.C. Whitlow  
President, Lil Sluggers and LPG Sports Academy - Where kids Learn, Play, Grow!  
1201 Brookview Drive  
Brentwood, TN 37027  
(615) 891-7028

[www.lpgsportsacademy.com](http://www.lpgsportsacademy.com)  
[www.lilsluggersbaseball.com](http://www.lilsluggersbaseball.com)

Sports programs for kids aged 2-7!!!

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**From:** Heather Bereckis [mailto:hbereckis@villageofhinsdale.org]  
**Sent:** Tuesday, April 11, 2017 9:47 AM  
**To:** kcwhitlow@lilsluggersbaseball.com  
**Cc:** Linda Copp <lcopp@villageofhinsdale.org>; Sammy Hanzel <shanzel@villageofhinsdale.org>  
**Subject:** RE: Letter regarding use of Lil Sluggers trademark

Good Morning-

Thank you for your email. Ms. Waverley is a volunteer for our advisory Parks & Rec Commission. As the head of the Parks & Recreation Department, I was the recipient of your email.

First, I would like to apologize for the inconvenience of the use of your trademarked name. We contract all of our sports classes with 3<sup>rd</sup> party vendors. This vendor has been working with us for 18 years, and we were unaware until today of the trademark issue. We have changed our brochure and online registration information to reflect a new name that does not infringe upon your program. Please see the link I have included below.

[http://www.villageofhinsdale.org/images/Parks&Rec/Summer%202017%20brochure/2017\\_VoH\\_Summer\\_Brochure\\_WEB.pdf](http://www.villageofhinsdale.org/images/Parks&Rec/Summer%202017%20brochure/2017_VoH_Summer_Brochure_WEB.pdf)

For future seasons, we will be sure to continue with use of the changed named, respecting your trademark. We appreciate you bringing this matter to our attention.

Secondly, in discovery of this issue and in researching your program, we were made aware that The Community House in Hinsdale contracts with you. The space your program operates out of, known as Robbins Park, is Village property. Going forward, we will need a Certificate of Insurance listing the Village as additionally insured for use of this space. Due to our working agreement with The Community House, we will continue to offer the space free of charge.

Please let me know if you have any questions.

Again, we appreciate you brining this matter to our attention.

Best,

Heather Bereckis, CPRP

Manager of Parks & Recreation

Village of Hinsdale

19 E. Chicago Ave

Hinsdale, IL 60521

(P)630/789-7092 (F)630/789-7016

(E)hbereckis@villageofhinsdale.org



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**From:** [kcwhitlow@lilsluggersbaseball.com](mailto:kcwhitlow@lilsluggersbaseball.com) [mailto:[kcwhitlow@lilsluggersbaseball.com](mailto:kcwhitlow@lilsluggersbaseball.com)]

**Sent:** Monday, April 10, 2017 1:01 PM

**To:** #VOH Website ParkRec

**Subject:** Letter regarding use of Lil Sluggers trademark

The attached letter is addressed to Ms. Alice Waverley, Chairman of the Village of Hinsdale Parks and Recreation Commission, regarding the use of the trademarked name "Lil Sluggers" in conjunction with Village of Hinsdale summer camps. A hard copy will follow via US Mail.

Your attention and response would be appreciated.

Best regards,

K.C. Whitlow

President, Lil Sluggers and LPG Sports Academy - Where kids Learn, Play, Grow!

1201 Brookview Drive

Brentwood, TN 37027

(615) 891-7028

[www.lpgsportsacademy.com](http://www.lpgsportsacademy.com)

[www.lilsluggersbaseball.com](http://www.lilsluggersbaseball.com)

Sports programs for kids aged 2-7!!!

April 10, 2017

Mrs. Alice Waverley  
Chairman, Village of Hinsdale Parks and Recreation Commission  
19 E Chicago Avenue  
Hinsdale, IL 60521

**Re: Trademark Reg. No. 3,500,650 LIL SLUGGERS®      Delivered via First Class Mail**  
**and via email at [parkrec@villageofhinsdale.org](mailto:parkrec@villageofhinsdale.org)**

Dear Ms. Waverley:

Our company, Lil Sluggers, Inc., provides amateur youth sports services to children. We are writing to bring to your attention our Lil Sluggers trademark registration, U.S. Registration No. 3,500,650 for LIL SLUGGERS. We are using the mark in connection with amateur youth sports services, namely, instructing, organizing, providing and managing youth sports activities, including providing instructions and lessons in playing baseball. A copy of the registration is enclosed. The Lil Sluggers program has been active for over 13 years and is currently operated by 31 licensees in 15 states, including in multiple locations throughout the greater Chicagoland area.

It has recently come to our attention that the Village of Hinsdale Parks and Recreation Commission is using the name Lil Sluggers without authorization, in connection with summer camps programs designed for children from four to six years of age that appear to offer basic fundamental baseball instruction. Our information was obtained from the Village of Hinsdale Parks and Recreations website located at:

[http://www.villageofhinsdale.org/images/Parks&Rec/Summer%202017%20brochure/2017\\_VoH\\_Summer\\_Brochure\\_WEB.pdf](http://www.villageofhinsdale.org/images/Parks&Rec/Summer%202017%20brochure/2017_VoH_Summer_Brochure_WEB.pdf)

We have spent a considerable number of years building a favorable reputation, good will and customer following in connection with our trademark LIL SLUGGERS® and moreover we have a significant investment which cannot be permitted to be diluted by your unauthorized use of our trademark. The use of the name LIL SLUGGERS with your program has caused and is likely to continue to cause confusion among consumers that your services are associated with our company and trademark, LIL SLUGGERS®. Therefore, confusion among consumers will result in substantial damage to our company in terms of lost sales and injured reputation. We respectfully request that you cease using the trademarked name in conjunction with your program, and that you notify us in writing once you have addressed this matter.

Naturally, this letter is sent in an attempt to achieve prompt and informal resolution to this matter, and is not admissible under the Federal Rules of Evidence. Moreover, nothing contained herein should be considered an admission of any fact or waiver of any right, all of which is expressly reserved.

Very truly yours,

K.C. Whitlow  
President