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MEMORANDUM

DATE: November 13, 2018

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

FROM: Heather Bereckis, Superintendent of Parks & Recreation

RE: October Staff Report

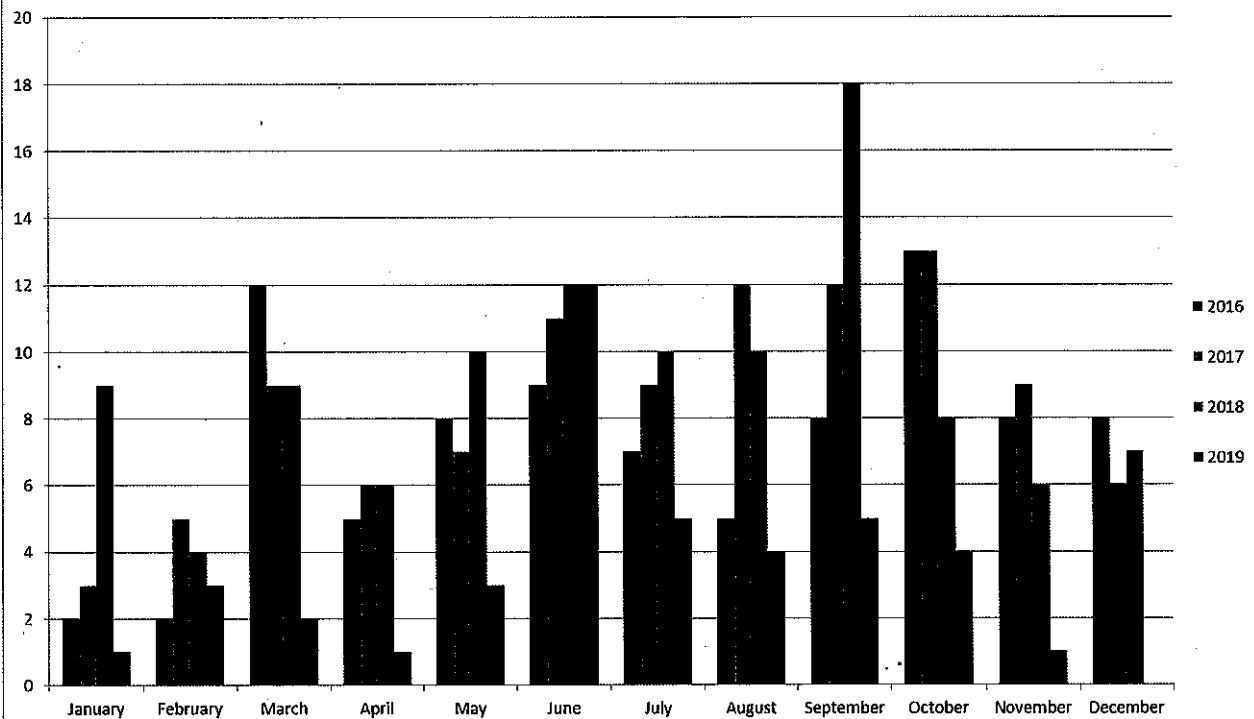
The following is a summary of activities completed by the Parks & Recreation Department during the month of October.

Katherine Legge Memorial Lodge

Preliminary gross rental and catering revenue for the fiscal year to-date is \$110,659. Rental revenue for the fifth month of the 2018/19 fiscal year is \$27,860. In September, there were 21 events held at the Lodge, which is 12 more than the previous year. Expenses for September are currently down 10% (\$1,243) over the prior year; this is primarily due to timing projects and invoices.

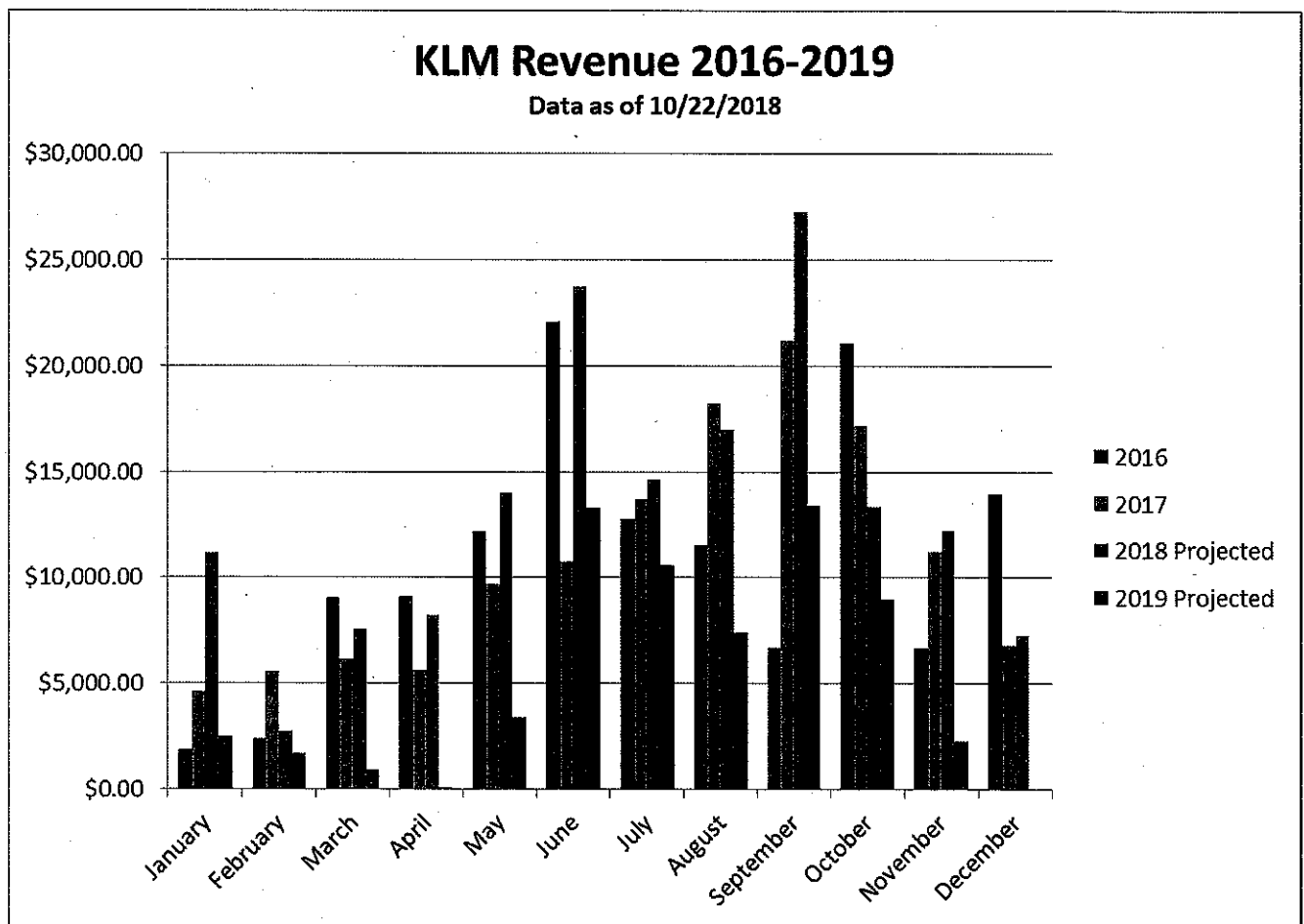
REVENUES	September		YTD		Change Over the Prior year	2018-19 Annual Budget	FY 18-19 % of budget	2017-18 Annual Budget	FY 17-18 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$15,410	\$27,860	\$71,185	\$96,659	\$25,474	\$150,000	64%	\$160,000	44%
Caterer's Licenses	\$500	\$0	\$11,000	\$14,000	\$3,000	\$13,000	108%	\$11,000	100%
Total Revenues	\$15,910	\$27,860	\$82,185	\$110,659	\$28,474	\$163,000	68%	\$171,000	48%
EXPENSES	September		YTD		Change Over the Prior year	2018-19 Annual Budget	FY 18-19 % of budget	2017-18 Annual Budget	FY 17-18 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
Total Expenses	\$12,216	\$10,973	\$48,836	\$53,367	\$4,531	\$195,839	27%	\$197,651	25%
Net	\$3,694	\$16,887	\$33,349	\$57,292	\$23,943				

KLM Reservations 2016-2019
Data as of 10/22/2018



KLM Gross Monthly Revenues								
Month	2011/12 FY	2012/13 FY	2013/14 FY	2014/15 FY	2015/16 FY	2016/17 FY	2017/18 FY	2018/19 FY
May	\$ 8,561	\$ 8,801	\$ 16,796	\$ 13,745	\$ 16,000	\$ 12,200	\$ 9,725	\$ 13,675
June	\$ 11,156	\$ 10,745	\$ 26,818	\$ 17,450	\$ 22,770	\$ 22,845	\$ 12,495	\$ 23,045
July	\$ 13,559	\$ 9,786	\$ 18,650	\$ 12,909	\$ 27,475	\$ 12,550	\$ 15,000	\$ 16,874
August	\$ 17,759	\$ 18,880	\$ 19,579	\$ 25,350	\$ 24,775	\$ 11,500	\$ 18,555	\$ 15,205
September	\$ 14,823	\$ 14,498	\$ 12,137	\$ 24,510	\$ 15,250	\$ 12,645	\$ 15,410	\$ 27,860
October	\$ 16,347	\$ 15,589	\$ 14,825	\$ 23,985	\$ 25,580	\$ 21,045	\$ 15,180	
November	\$ 8,256	\$ 11,612	\$ 8,580	\$ 14,724	\$ 14,825	\$ 6,700	\$ 12,500	
December	\$ 8,853	\$ 10,265	\$ 13,366	\$ 17,290	\$ 17,200	\$ 13,457	\$ 8,125	
January	\$ 1,302	\$ 4,489	\$ 250	\$ 8,450	\$ 2,850	\$ 4,624	\$ 18,089	
February	\$ 2,301	\$ 6,981	\$ 7,575	\$ 3,120	\$ 2,400	\$ 4,550	\$ 2,495	
March	\$ 2,506	\$ 7,669	\$ 4,245	\$ 6,725	\$ 8,945	\$ 5,944	\$ 8,045	
April	\$ 2,384	\$ 4,365	\$ 3,600	\$ 12,695	\$ 9,125	\$ 4,300	\$ 7,482	
total	\$ 107,807	\$ 123,680	\$ 146,421	\$ 180,953	\$ 187,195	\$ 132,360	\$ 143,101	\$ 96,659

The graph below shows the past three years of lodge revenue and the upcoming year's projection. Future predictions are based on the average revenue from the event type. Also included below are charts indicating the number of reservations and reservation type by month. Typically, events are booked 6-18 months in advance of the rentals; however, if there are vacancies, staff will accept reservations within 5 days of an event. These tracking devices will be updated monthly.



Staff is currently working with the approved marketing plan for the 2018/19 FY, including the addition of Search Engine Optimization (SEO) and progressive marketing through The Knot. A sub-committee was started and held its third meeting on November 1st. The committee is working on expanding the detailed marketing plan, specific to KLM; including rebranding marketing materials.



MEMORANDUM

Upcoming Brochure & Activities

Brochure & Programming

Fall programming is well underway, and the winter/spring brochure is in its final stages of completion. It will be delivered to residents homes on Monday, December 3rd. Registration will begin on Monday, December 10th.

Special Events

The next special events Breakfast with Santa on December 1st at KLM Lodge and the Holiday Express on December 16th. Breakfast with Santa participants will enjoy a continental breakfast with Santa and Mrs. Claus, as well as crafts and photos. Holiday Express participants will ride the Metra train from Hinsdale to Aurora, where they disembark and enter the Roundhouse (aka North Pole). There they will have breakfast or lunch, complete crafts, watch a magic show, meet Santa and take pictures before riding back to the Hinsdale station.

Field & Park Updates

Fields/Parks

Staff has coordinated fall field use with community athletic organizations. Usage includes soccer, football, cross country and lacrosse activities. Public Services personnel have laid out the athletic fields and will stripe them and mend goals weekly through the third week in November.

Public Service staff has begun winterizing bathrooms at parks where activities have already ended, and will continue to do so through the end of November.

Ice Rink

The liner for the ice rink at Burns Field has been ordered and delivered to Public Services. Once the temperatures are below 32 degrees they will begin to set it up. Due to the size and depth, six or more days consecutively below 32 degrees is required for appropriate freezing.

Residents around Melin Park have again requested to set up the smaller rink in the park. The Village Board approved this item and residents will start the set up when temperatures are appropriate. Due to the much smaller size of this rink, they need fewer consecutively cold days to freeze. Village staff will inspect and approve the rink prior to utilization.

Platform Tennis

Memberships

Renewal letters were sent out to past members in late August. This was three weeks later than the normal timeframe due to pricing discussions with HPTA and the Village Board. Pricing for the 2018/19 season increased as indicated in the chart below. A late fee will still incur after October 31st. Current year-to-date membership revenue in comparison to the same period of the previous year is indicated in the chart below. Due to the delay in renewal letters being sent collection of fees is behind that of last year.

Platform Tennis Membership Summary

Memberships as of 3/27/18	2017 Fees	2017				2018 Fees	2018						
		New Members	Renewal Members	Total Members	Revenue YTD		New Members	Renewal Members	Total Members	Change over Prior Year	Revenue YTD	Change over Prior Yr.	% of Change Over Prior Year
Resident Individual	\$200	10	53	63	\$12,600	\$250	6	35	41	-22	\$10,250	-\$2,350	-19%
Resident Family	\$260	5	20	25	\$6,250	\$300	5	11	16	-8	\$4,800	-\$1,450	-23%
Resident Secondary	\$0	14	53	67	\$0	\$0	13	23	36	-31	\$0	\$0	#DIV/0!
Resident Total		29	126	155	\$18,850		24	69	93	-62	\$15,050	-\$3,800	-20%
Non-Resident Individual	\$300	16	96	112	\$33,600	\$375	28	72	100	-12	\$37,500	\$3,900	12%
Non-Resident Family	\$375	3	21	24	\$9,000	\$450	3	21	24	0	\$10,800	\$1,800	20%
Non-Resident Secondary	\$0	18	48	66	\$0	\$0	18	37	55	-11	\$0	\$0	#DIV/0!
Non-Resident Total		37	165	202	\$42,600		49	130	179	-23	\$48,300	\$5,700	13%
Total Lifetime Members		0	227	227	\$0		0	192	192	-35	\$0	\$0	#DIV/0!
Res League Players 10 Visit	\$100	3	0	3	\$300	\$125			0	-3	\$0	-\$300	-100%
NR League Players 10 Visit	\$150	2	0	2	\$300	\$188	1	1	2	0	\$376	\$76	25%
10 Visit Total				5	\$600		1	1	2	-3	\$376	-\$224	-37%
Total Memberships/ Revenue		71	518	589	\$62,050		74	391	466	-123	\$63,726	\$1,676	3%



MEETING AGENDA

MEETING OF THE PARKS AND RECREATION COMMISSION

Tuesday, November 13, 2018

7:00 p.m.

Memorial Hall – Memorial Building

(Tentative and Subject to Change)

1. CALL TO ORDER
2. ROLL CALL
3. PUBLIC COMMENT
4. APPROVAL OF MINUTES – October 9, 2018
5. LIAISON REPORTS
 - a) Gateway Special Recreation Association Report
6. MONTHLY REPORTS
 - a) Recreation Staff Report- October 2018
7. OLD BUSINESS
8. NEW BUSINESS
 - a) 2018 Pool and Concessions Report
 - b) Hinsdale Swim Club License Renewal
 - c) Hinsdale Tennis Association Contract Renewal
9. CORRESPONDENCE
10. OTHER BUSINESS/DISCUSSION ITEMS
 - a) Meeting Schedule
11. 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.

Visit the Village's Web Site at www.villageofhinsdale.org

4.

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

Tuesday, October 9, 2018
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, George, Keane, Hester and Moore

Absent: Commissioner Boruff

Others Present: Marty Brennan, 4516 Woodland, Western Springs representing HPTA
Dan Filice, a consultant working with the tollway

Staff Present: Heather Bereckis, Superintendent of Parks and Recreation
Brad Bloom, Assistant Village Manager
John Finnell, Superintendent
Linda Copp, Administrative Assistant

Public Comment

None

Approval of Minutes

Commissioner Baker moved approval of the September 11, 2018 Parks and Recreation Commission meeting minutes. Commissioner Moore seconded and the motion passed unanimously.

Gateway Special Recreation Association Report

Ms. Bereckis gave the report and stated that demographics of the participants were supplied at the last meeting.

Monthly Reports

Ms. Bereckis presented the report. There is continued growth for KLM. There are some minor maintenance issues. Brochure is out and the winter/spring brochure is at the printer. The wine mixer was cancelled due to low enrollment. There were only six couples enrolled. Ms. Bereckis stated that there is someone who will help next year with pre-sales.

Movie in the park is this Friday and Fall Fest is on Oct. 20. The dog event at the pool was a huge success and staff hopes to be able to do more dog events next year. Fields are in full use but there has been a lot of rain and has destroyed some turf. Police do try to monitor when teams use the fields when closed. The teams will be done by Thanksgiving. Platform tennis revenue is running a little behind primarily because of the late start to the sales. Ms. Hanzel is working on the final pool report. The concessionaire is interested in returning next year and is working on a pre-loaded card for kids to use.

Park maintenance report – Commissioner George asked if another park clean-up day could be done at the end of the fall in addition to the one in the spring. Mr. Finnell stated that there would be plenty areas that would need attention. Chairman Waverley asked about the leveling of the fields at KLM. Ms. Bereckis stated only 3% of the units are sold at 55th and County Line so there is not enough dirt to transfer yet.

DRAFT 2

Old Business

Robert Frost Statue – Mr. Donnelly was not in attendance. Ms. Bereckis stated that staff reached out to the donors that we could find. Staff is unable to find most of them since the list is twenty years old. Six were contacted and most were not in favor of the process. Commissioners George and Keane both stated that they had talked to residents about the idea and most were not in favor and did not understand the point of it. Staff will ask Mr. Donnelly to remove the product from the legs of the statue.

Commissioner Baker made a motion to leave the statue as it is and deny the request. Commissioner Moore seconded and the motion passed unanimously.

New Business

a. HPTA Agreement

Ms. Bereckis explained the Agreement and stated that it is currently with the attorney for fine-tuning. Chairman Waverley commented on the updates to the Agreement over the years and thanked all involved. Many staff have been involved with making the Agreement. Chairman Waverley explained the expenses that have occurred that were unforeseen and how the idea came about for HPTA to run the program. Chairman Waverley explained the plan to upgrade the existing hut in the amount of about \$400,000. The village will pay up to \$30,000 per year for that upgrade for 7 years. Chairman Waverley explained the plan and the proposal that is being presented by HPTA.

Mr. Brennan commented on the HPTA plan to take on more responsibility for the program. He presented his power point slides and explained how the volunteers have worked to promote the program. Their goal is to have the premium public paddle program in Chicagoland. The volunteers are organized into five subcommittees: Technology, KLM hut expansion, memberships and programs, general management and budgeting and paddle courts and facilities. Commission Moore asked about if they would be competing for members. Mr. Brennan explained that most private clubs do not have a team at all levels. KLM always has something going on because of how many are on the leagues. Mr. Brennan explained that there are men that have played at private clubs that are now playing at KLM.

Mr. Brennan explained how they would handle the memberships. Target will be Hinsdale area residents that have not started playing yet and Club members who cannot get into a competitive program. Chairman Waverley explained how we are unique because we have premier pros to teach, Mary Doten and Bill O'Brien.

Mr. Brennan explained that we are an affordable option but the hut does not compare well and they want to improve it. He explained how leagues are played every Tues-Thurs. night through March. He showed a drawing of the hut concept that will include an office for Mary Doten and storage areas.

Membership fees will change according to how much they play. The organization will be totaling volunteer based in order to keep the costs down. Commissioner Hester asked about the ala-carte fees and how residents could be paying more. Commissioner Moore asked some questions regarding how much revenue could be generated. Mr. Brennan explained the new fee structure and how the Village sees no revenue from any of the league fees currently. Commissioner Moore also asked if there would be any more lifetime memberships. Mr. Brennan explained that there will not be anymore lifetime memberships sold. The membership fee would be waived but they would still pay league fees.

Mr. Brennan stated that the men's league is almost maxed out because of limitation of courts and times available to play, but the women have more availability. The member survey indicated 95% positive rate for HPTA plan. Mr. Brennan explained that a renovated hut will increase private rentals. Mr. Brennan showed how this agreement would work for Hinsdale.

Commissioner Keane asked if there would be a goal. Mr. Brennan stated that he feels comfortable there will be growth of the program since it will be a self-run operation. Burns courts are included but need a lot of work so the focus initially will be on KLM. The hope is that once the loan is paid back in 7 years there might be some attention to Burns courts.

Chairman Waverley asked the Commission for a recommendation of support. Commissioner Hester approved the Agreement contingent upon the Village board reaching acceptable terms on the lease agreement with HPTA. Commissioner Moore seconded and the recommendation passed unanimously.

b. Tollway landscaping design

Dan Filice from the tollway consultant firm showed option 2B plan as the staff choice. His company is in charge of the BNSF railroad bridge, which will affect Peirce and Veeck parks. Mr. Bloom explained the issue of the impact of the third rail for maintenance that is being added and the impact on the parks. Commissioner Keane asked about the options that were being chosen. Mr. Bloom explained the concerns and how the changes can make the parks look better. Ms. Bereckis showed the walls that will be constructed.

Mr. Filice explained how the railroad embankment would be changed. The Peirce park improvements would begin by the Highland station and would bury the culvert. The noise wall would be by the tollway right a-way. Chairman Waverley asked some questions about the green area and what was our responsibility vs. the tollway responsibility. Mr. Filice explained that this is a general overview concept and plans that are more detailed would be submitted with the final plan. Chairman Baker asked about the line of sight trees and how long before they would grow. Ms. Bereckis stated it would be 16" per year, so about 10 years. Mr. Finell stated that as long as they are maintained, the benefit would increase. Mr. Bloom explained that there would actually be four tracks, one to store vehicles for maintenance. The maintenance track is about 1500' feet long and will end half way into Peirce Park. Staff is trying to find out how often the maintenance track will be used. The vehicles will only be there during track maintenance and staff is trying to get more information from BNSF on how long the maintenance vehicles will be there.

John Finnell commented that they have met with the tollway with the concerns and he believes that long term there will be more green space. Staff just needs to review the plan and be sure that it works long term. Mr. Finnell stated that the fields will be able to be rotated more often. Ms. Bereckis stated that the east side of Peirce Park will have the sound wall right behind the dugouts but green space will be added to the western side.

Commissioner Keane asked if we do native landscape. Mr. Finnell stated we are in zone 4 and 5 and most of the landscaping is native to IL. He explained they look for plants that will last over 40 years. Commissioner Moore made a motion to move forward with the plan. Commissioner Keane seconded and the motion was approved unanimously.

c. Park bench donation – Cloud family

This one is in honor of their dog and will replace a bench at Burns that was scheduled to be replaced. Commissioner Baker asked what the rules are for dogs in the parks. Ms. Bereckis explained what the rules are. The Commissioners all agreed to the request.

Correspondence

None

Other Business - Update on National Recreation and Parks Conference

Ms. Bereckis explained how the new trend is having pets involved in events. She was thankful for the opportunity to attend. It was beneficial because the National Conference offers more for municipalities and the Illinois Conference concentrates more on Park Districts. The new trends are virtual reality and classes with pets and animals. Mr. Finnell commented on the success of pickle ball. Our pickle ball courts are under construction but the weather is too cold so that project is on hold until the spring. Ms. Bereckis mentioned that doing movies in the parks has been huge and if we get generators, we could use other parks. She explained that new events are being planned for the parks.

Meeting schedule for December has to be changed to the board meeting. December 4th could be a possible meeting date. Ms. Bereckis does not want to cancel meetings in November-January since she will be going on maternity leave in February and wants to have important matters done before she leaves.

Adjournment

Since there was no further business to come before the Commission, Commissioner Baker moved to adjourn. Commissioner Keane seconded and the motion passed unanimously. The meeting of the Parks and Recreation Commission was declared adjourned at 8:48 pm.

Respectfully submitted,

Linda Copp, Administrative Assistant

5a.

GATEWAY SPECIAL RECREATION ASSOCIATION

BOARD OF DIRECTOR'S MEETING

September 13, 2018

- I. **Call to Order:** Chairman Fenske called the Gateway Special Recreation Association Board of Director's Meeting to order at 3:00pm on September 13, 2018 at the Oakbrook Family Recreation Center, 1450 Forest Gate Road in Oakbrook, Illinois. A Quorum was present.

Roll Call: Board Members present: Jim Pacanowski, Burr Ridge; Sharon Peterson, Countryside; Cindy Szkolka, Elmhurst; Heather Bereckis, Hinsdale; Karen Spandikow, Oak Brook; Matt Russian, Pleasant Dale; Dean Hoskin, Westchester; John Fenske, Willowbrook; Scott Nadeau, York Center

Absent: None

Ray Graham Staff: Ryan Massengill

Visitors: Will Lieb, Oak Brook Intern

- II. **Open Forum:** None

- III. **Board Member Comments:** None

- IV. **Communications:** Karen Spandikow introduced Will Lieb, who is currently working as an intern with the Oak Brook Park District.

- V. **Omnibus Agenda:**

- A. Approval of August, 2018 Regular Meeting Minutes
- B. Approval of August, 2018 Check Register
- C. Approval of August, 2018 Treasurer's Report

Treasurer Nadeau asked to pull the Check Register from the Omnibus Agenda so that the check for IPARKS, which is on the agenda for this meeting, can be approved by the Board first. The August, 2018 minutes were also pulled from the Omnibus Agenda as they were not yet completed.

Cindy Szkolka, Elmhurst made a motion to approve the Omnibus Agenda minus the August, 2018 meeting minutes and the IPARKS payment, seconded by Dean Hoskin, Westchester.

On a voice vote, the motion passed unanimously.

- VI. **Reports:**

RGA Monthly Report-Superintendent Massengill reviewed her report noting that they have been very busy lately and that programs are filling up fast. Registrations continue to trickle in by

families still making decisions on what programs they'd like to attend. Staffing continues to be an issue with 10 open Recreation Leaders and Aide positions. The Northern Social Club stemming from a community home in Elmhurst has exceeded registration limits and now has 19 participants. Vehicle 171 (E350 Passenger Van) is getting near the end of its useful life and would be the vehicle that should be replaced next. This vehicle has already experienced some significant repairs this year. Cindy Szkolka suggested that vehicle discussion be added to next month's agenda. Superintendent Massengill added that RGA is not interested in purchasing our vehicle at the end of the lease term. She next noted some specifics in the demographic report that she has started completing. Participant surveys are returning in small numbers. Overall responses seem to show participants are happy and that the registration process is smoother. Ms. Massengill added that Gateway does not have much in the way of marketing materials for those opportunities that arise to attend service fairs, etc. She would like to purchase a few items to enhance the look of a Gateway table at these events-table cloth, printed materials, display board, giveaways, etc. Board consensus was to allow Superintendent Massengill to use the Miscellaneous line item to start purchasing some marketing essentials (\$250 from miscellaneous as well as \$250 from the Willowbrook 5K donation). Coordinator programs, including goals and objectives, were reviewed next.

VII. Old Business:

- A. Program Surveys- Discussed in Superintendent's report

VIII. New Business:

- A. IPARKS Anniversary Payment- There were no significant changes to the existing agreement.

Jim Pacanowski, Burr Ridge; made a motion to accept the IPARKS agreement, seconded by Cindy Szkolka, Elmhurst.

On a voice vote, the motion passed unanimously.

- IX. Open Forum:** Cindy Szkolka mentioned that the Certificate of Liability from RGA naming Gateway as Additional Insured expires at the end of September and will need to get renewed. She also noted that a copy of the vehicle insurance should be added to the permanent file.

Gateway received a FOIA request that was circulated to all park districts. Future FOIA requests will be added to monthly agendas so the Board is aware of information requests. Karen Spandikow noted the new Oak Brook Universal Playground, "The Sandlot", opened on September 5 and has been a fantastic addition.

- X. Adjournment:** Dean Hoskin, Westchester; made a motion to adjourn the meeting, seconded by Sharon Peterson, Countryside. Motion passed on a voice vote. Meeting adjourned at 3:40 pm.



Gateway SRA Board Meeting
October 11, 2018
RGA Report



Fall 2017/2018 Comparison
As of 10/10/2018

Fall 2017

District	Registered Participants
Burr Ridge	7
Elmhurst	57
Hinsdale	19
Oak Brook	5
Pleasant Dale	5
Willowbrook	5
Westchester	2
York	1
Countryside	2
Non-resident	12
Total	115

Fall 2018

District	Registered Participants
Burr Ridge	7
Elmhurst	56
Hinsdale	20
Oak Brook	6
Pleasant Dale	5
Willowbrook	7
Westchester	6
York	0
Countryside	1
Non-resident	13
Total	121

Fall Program Line Up

- Trailblazers/Mall Walkers – canceled
- Lunch Bunch – canceled
- Gone Fishing – canceled
- 34 Weekly Programs
- 12 Special Events

Full Programs as of 10/10/18

- Tuesday Travelers – No WL
- Horsemanship – 1 No WL
- Northern Social Club – No WL
- Saturday Explorers – No WL
- Shop Till You Drop – No W

Gateway Staff Update 10/10/2018

Total Staff

- 4 Full Time, 1 Recreation Activity Leader, 9 Recreation Leaders, 9 Recreation Aides

We currently have the following positions OPEN:

- 4 Recreation Leaders
- 6 Recreation Aide

Gateway Vehicles Update as of 10/10/2018

Vehicle	Mileage	Maintenance
192 (2004)	97,186	None
171 (2002)	135,561	Oil Change, Safety Check
170 (2002)	55,054	None
283 (2016)	23,882	None

Make and Models

283 – Ford E450 Paratransit Mini-bus

14 passengers + 1 driver. Can accommodate 4 wheelchairs if needed.

192 – Ford E450 Paratransit Mini-bus
14 passengers + 1 driver. Can accommodate 2 wheelchairs if needed.

171 – Ford E350 Passenger Van – 14 passengers + 1 driver

170 – Ford E350 Conversion lift van – 7 total passengers or 6 passengers and 1 wheel chair

Superintendents Group Notes on Vehicles:

- 7 to 10 year replacement plan for each vehicle
- Staggered vehicles with one getting replaced each year
- Built into capital budgets, various fundraisers, grants, community organization assistance

Scholarships Status Fall as of 10/10/2018

Burr Ridge = \$100 (1)
Elmhurst = \$364.50 (4)
Westchester = \$100 (1)
Pleasant Dale = \$64.50 (1)
Willowbrook = \$229 (2)

Participant Surveys

See attached summary.

Marketing Efforts

I am in the process of purchasing a few marketing related items. A multi-use digital banner for banquet table display and walking (parade) purposes, 4 panel fabric display board, and laminator. Estimated total is approximately \$470.

Upcoming Fall Special Events

October

19-20 – ISO State Volleyball in Rockford – Gateway SRA Gators Green
21 – ITRS Octoberfest for Kids hosted by Gateway SRA/Ray Graham Assoc.
21 – Fright Fest at Great America
26 – Monster Mash

November

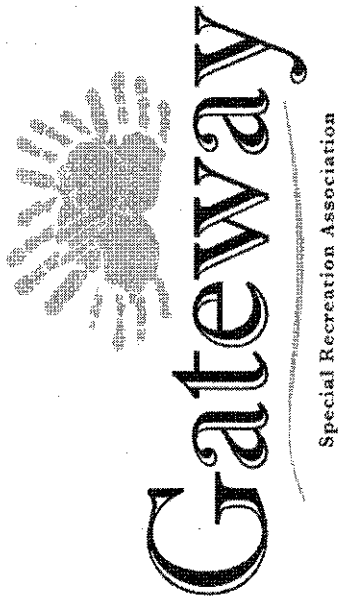
4 – Bears and Buffalo Wild Wings
11 – Meal and a Movie
16 – Turkey Trot
18 – Chicago Blackhawks Game

December

2 – Shop Till You Drop
14 – Ugly Sweater Party
12/26 – 1/4 Camp Snowflake

Program Reports

SuperHero Dance was a huge success! First time special event for Gateway and the participants had a blast. Team members also came dressed up as their favorite superhero and joined in on several games and activities that were planned for the evening. DJ hooked up some great tunes with all your favorite superhero hits and kept the dance floor hopping!



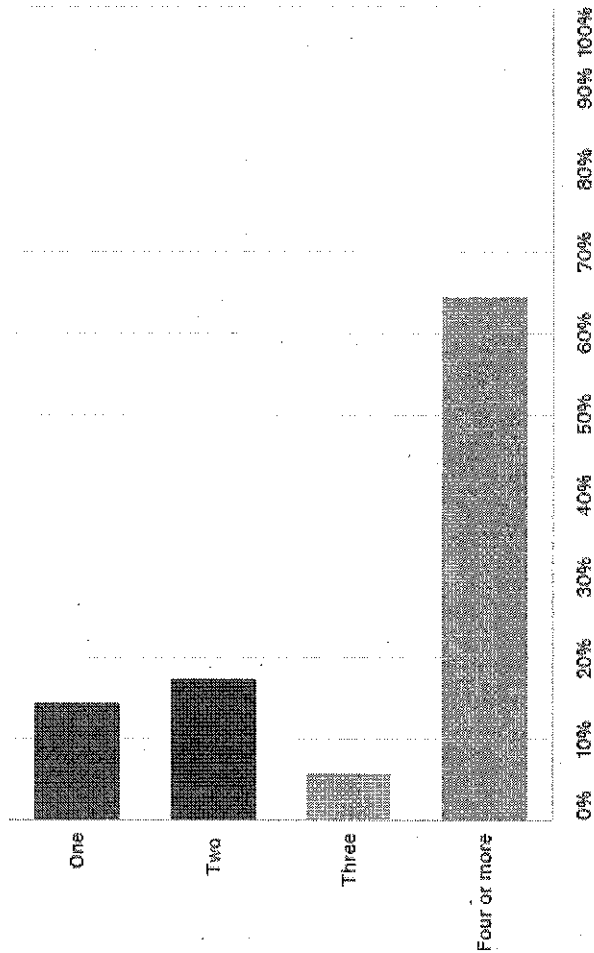
Program Satisfaction Survey

Created By: Ryan Massengill – Superintendent of Recreation
10-11-2018

Q1

How many Gateway SRA programs or special events have you or your family member participated in over the last twelve months?

Answered: 34 Skipped: 1



ANSWER CHOICES	RESPONSES
▼ One	14.71% 5
▼ Two	17.65% 6
▼ Three	5.88% 2
▼ Four or more	64.71% 22
Total Respondents: 34	

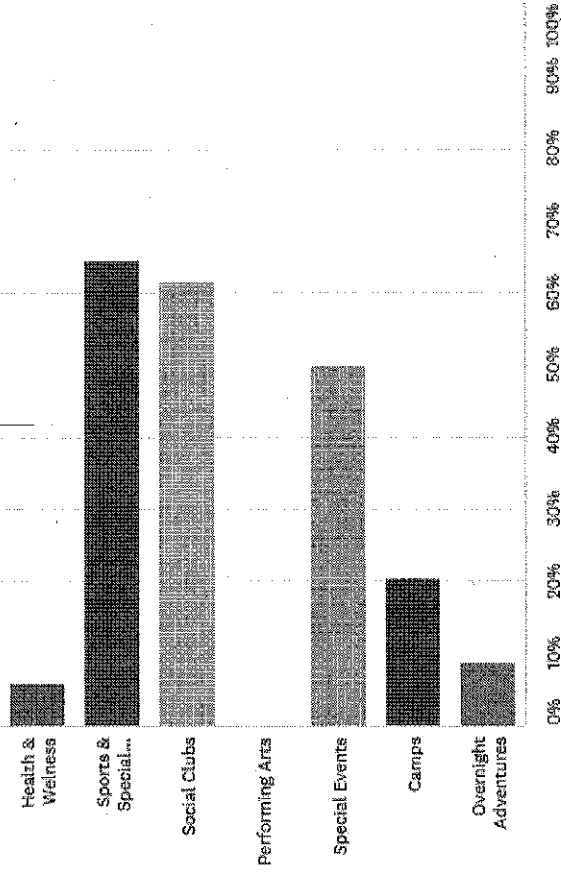
Q2

What types of programs have you or your family member participated in?

Answered: 34 Skipped: 1

Customize

Save As



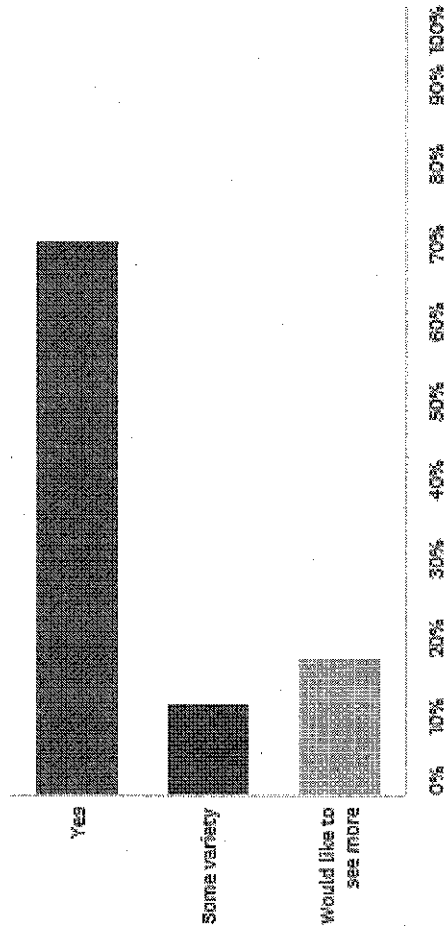
ANSWER CHOICES	RESPONSES
Health & Wellness	2
Sports & Special Olympics	22
Social Clubs	21
Performing Arts	0
Special Events	17
Camps	7
Overnight Adventures	3
Total Respondents: 34	

Q3

Is the variety of programs offered sufficient to meet your needs?

Answered: 34 Skipped: 1

Customize Save As



ANSWER CHOICES	RESPONSES
Yes	24
Some variety	4
Would like to see more	6
TOTAL	34

Question #3

Comments:

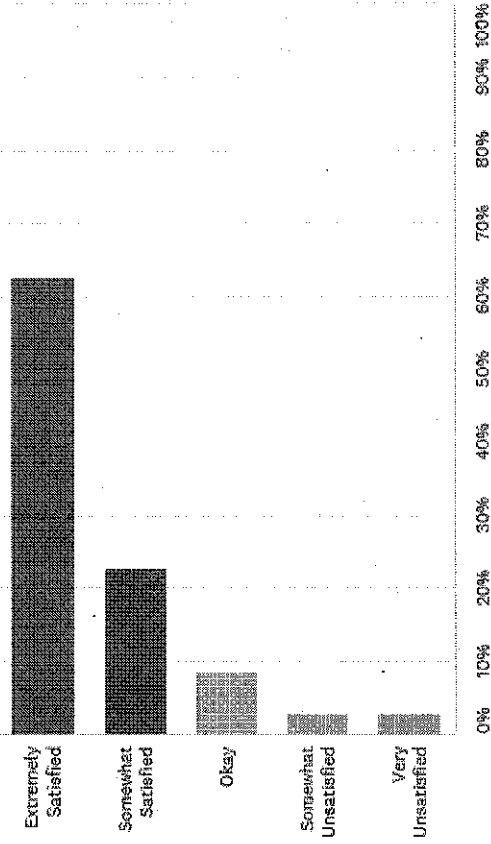
- I would love to see an art and cooking class that lasted 2 hours. One hour classes really don't give the parents any time to run do much before having to go back and pick up their young adult
- Because of work 6pm and dafter would be great
- *Participant* is now deceased

Q4

Overall, have the programs met your expectations?

Answered: 35 Skipped: 0

Customize Save As



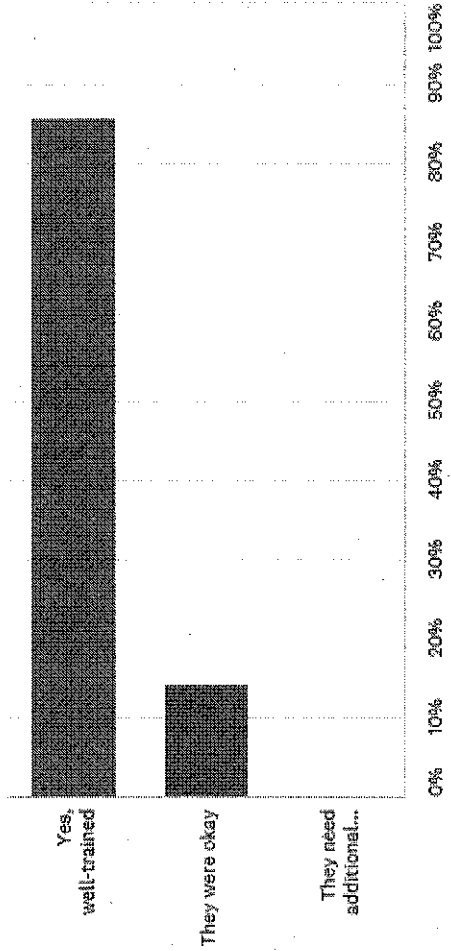
ANSWER CHOICES	RESPONSES
Extremely Satisfied	22
Somewhat Satisfied	8
Okay	3
Somewhat Unsatisfied	1
Very Unsatisfied	1
TOTAL	35

Q5

Were the Recreation Superintendent, Coordinators, Leaders, Aides well trained in supporting you or your family members recreation needs and interest?

Answered: 35 Skipped: 0

Customize Save As



ANSWER CHOICES	RESPONSES
Yes, well-trained	30
They were okay	5
They need additional training	0
TOTAL	35

Question #5

Comments:

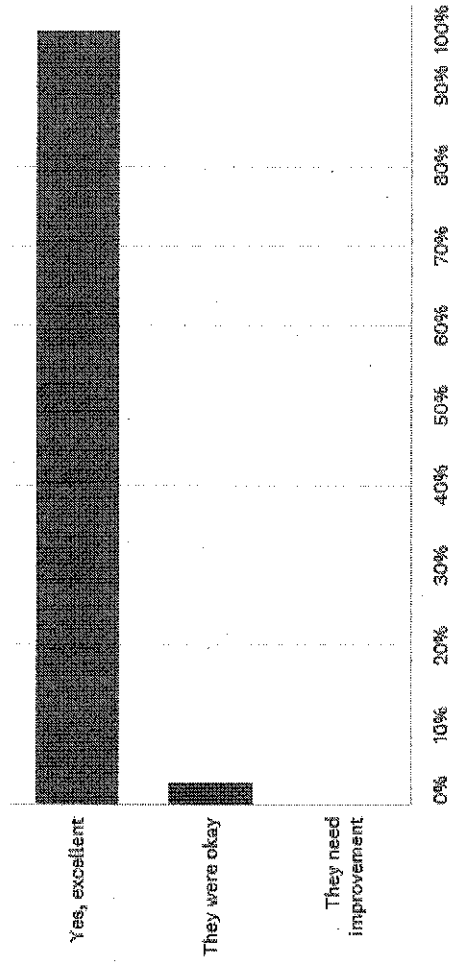
- Some better than others, more problems in the past but trying to get better
- Staff do a GREAT job!
- Always friendly, always helpful - The entire Gateway Team is a blessing & sincerely appreciated!
- Handled *participants* arrested well
- Would like to have them change diapers.

Q6

Do you feel the team members are compassionate and caring in supporting you or your family member?

Answered: 35 Skipped: 0

Customize Save As



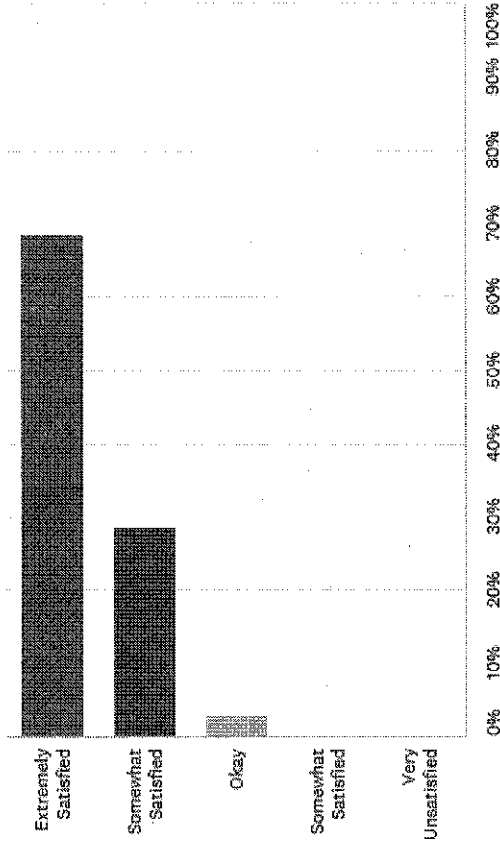
ANSWER CHOICES		RESPONSES	
Yes, excellent	34	97.14%	
They were okay	1	2.86%	
They need improvement	0	0.00%	
TOTAL			35

Q7

Overall, how satisfied are you with the programs you or your family participated in?

Answered: 35 Skipped: 0

Customize Save As



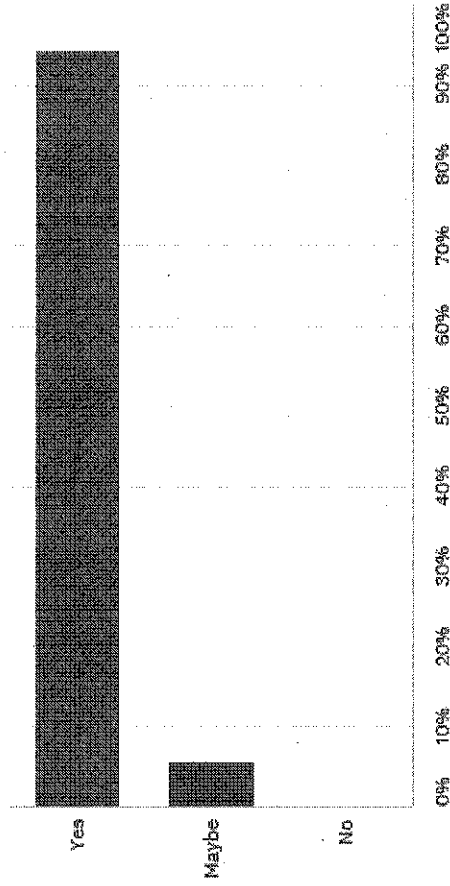
ANSWER CHOICES	RESPONSES
Extremely Satisfied	2468.57%
Somewhat Satisfied	1028.57%
Okay	12.86%
Somewhat Dissatisfied	00.00%
Very Dissatisfied	00.00%
TOTAL	35

Q8

Would you recommend Gateway SRA programs to another family?

Answered: 35 Skipped: 0

Customize Save As



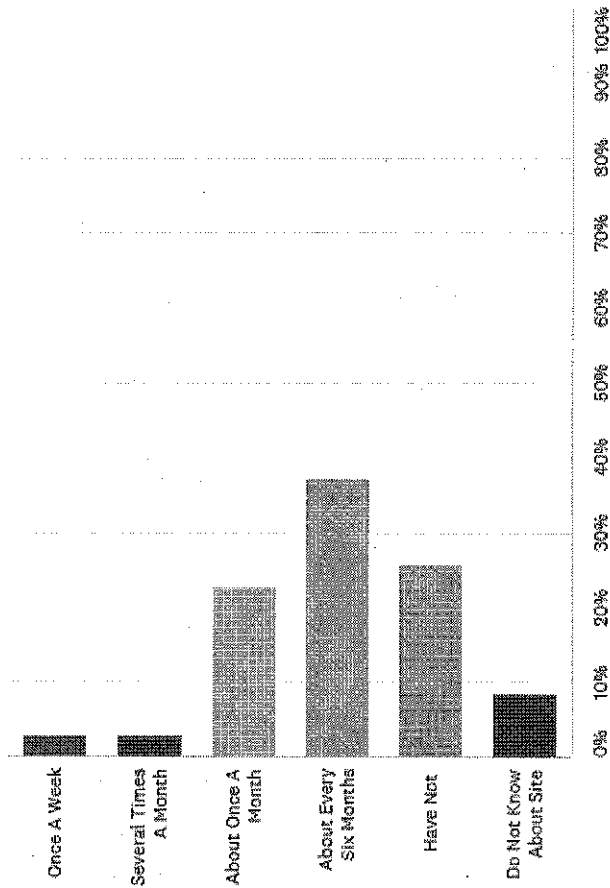
ANSWER CHOICES		RESPONSES
▼ Yes	33	94.29%
▼ Maybe	2	5.71%
▼ No	0	0.00%
TOTAL		35

Q9

How often do you visit our website, gatewaysra.com?

Answered: 35 Skipped: 0

Customize Save As



ANSWER CHOICES	RESPONSES
Once A Week	1
Several Times A Month	1
About Once A Month	8
About Every Six Months	13
Have Not	9
Do Not Know About Site	3
TOTAL	35

Question #10

Answered: 17

Skipped: 18

Comments:

- Longer evening programs for adults. 8:30 is early to get home
- Again, it would be nice to have classes like art/cooking that last for more than 1 hour
- My son have a good time in summer camp , I wish there were more variety of activities, I wished that I had more information about how was he doing with others and how was his day .
- Cost for participation is difficult. But I suspect Gateway tries to maintain those.
- Possibly some Sunday offerings?
- Thank You All For doing what you do. Maybe the Bowling increased.
- More programs/practice closer to home
- My son loves going out with Gateway staff and friends.
- More programs always better😊
- More programs for kids with multi-needs. If they require a lot of support, it can be difficult to find a program that will work for them
- I feel the family members could get more involved in finding new options for activities
- Keep up the great work ! Thank you so very much for all that you do !
- We would like to do more but options seem to be clustered and we can't make it work in schedule. It would be nice if they would be offered on more than 1 day (i.e. swimming)
- None. They're doing a excellent job.
- N/A X2

Invitations

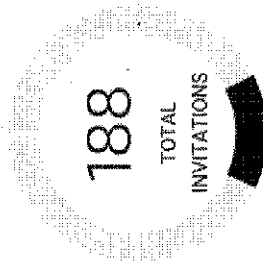
See the open rate

See the unopened rate

26 bounced (13.8%)

See the clicked through rate

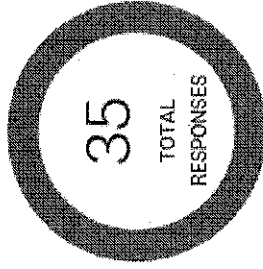
7 opted out



Responses

35 complete (100%)

0 partial (0%)



**GATEWAY SRA
CHECK REGISTRY
Date: October 2018**

Check #	Issued to	Description	Amount	Total
1977	Ray Graham Association	Service Contract 1st & 2nd	\$ 229,706.50	\$ 229,706.50
1978	MacLean Web Works	Website	\$ 135.00	\$ 135.00
1979	DuPage Auto Body	Light Bulb Replacement	\$ 87.95	\$ 87.95
				\$ -
				\$ -
				\$ -
Totals				\$ 229,929.45

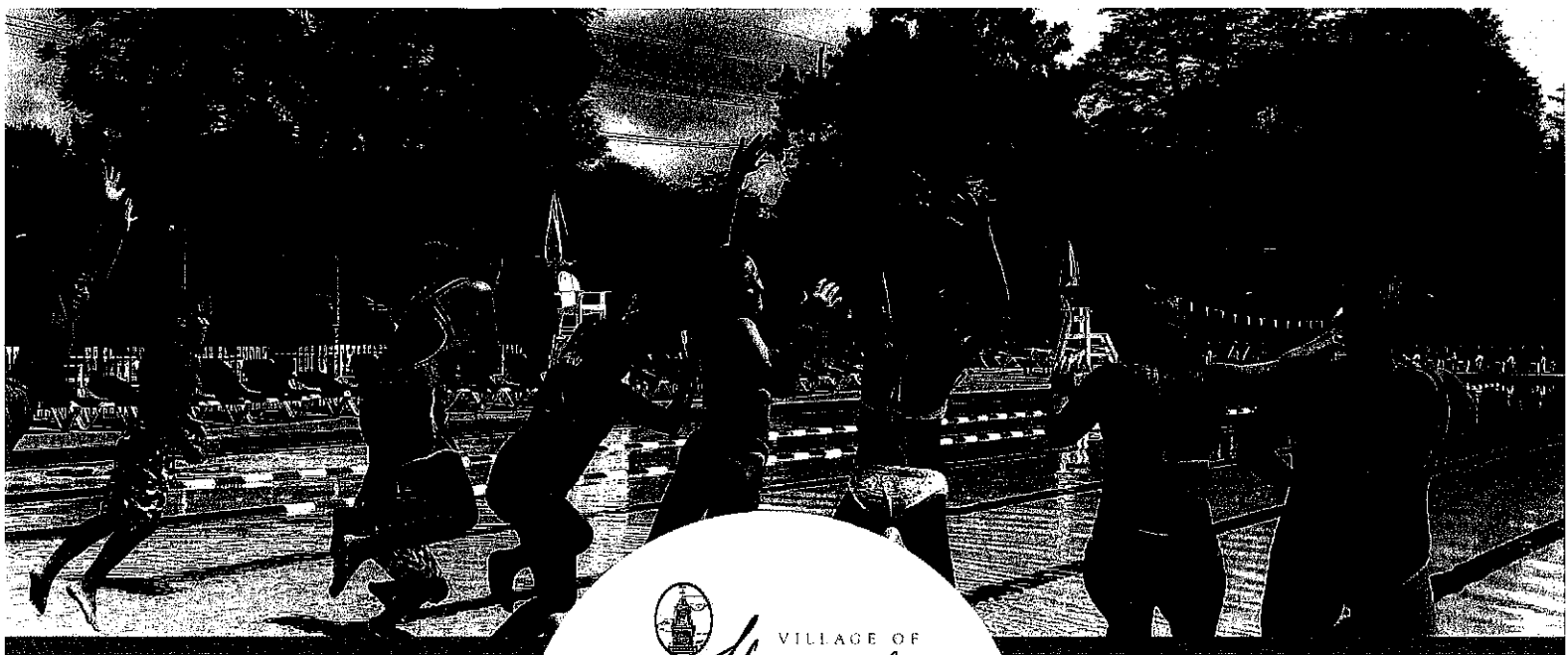
Bank Accounts Reconciled as of	
General Checking Account	233,316.30
Money Market Account	136,836.52
Totals	\$ 370,152.82
Check Registry	\$ 229,929.45
Outstanding check Total	\$ -
Balance after Check Registry	\$ 140,223.37

GATEWAY SRA 2017-208
MONTHLY TREASURER'S STATEMENT

DATE **October**

REVENUES		CURRENT	YEAR TO		VARIANCE	% OF
ACCT. #	DESCRIPTION	MONTH	DATE	BUDGET	TO BUDGE	BUDGET
110	Interest	\$ -	\$ 979.41	\$ 625.00	\$ (354.41)	157%
120	Member Contributions	\$ 73,872.62	\$ 267,422.50	\$ 534,845.00	\$ 267,422.50	50%
130	Misc. Revenues	\$ -	\$ 1,250.00	\$ -	\$ (1,250.00)	0%
Total Revenues		\$ 73,872.62	\$ 269,651.91	\$ 535,470.00	\$ 265,818.09	50%

EXPENSES		CURRENT	YEAR TO		VARIANCE	% OF
ACCT. #	DESCRIPTION	MONTH	DATE	BUDGET	TO BUDGE	BUDGET
500	Audit Services	\$ -	\$ -	\$ 3,850.00	\$ 3,850.00	0%
510	Day Camp Transportation	\$ -	\$ -	\$ 5,500.00	\$ 5,500.00	0%
520	Financial Assistance	\$ -	\$ 1,508.00	\$ 4,000.00	\$ 2,492.00	38%
530	Legal Fees	\$ -	\$ 444.00	\$ 1,500.00	\$ 1,056.00	30%
540	Insurance	\$ -	\$ 1,610.00	\$ 2,500.00	\$ 890.00	64%
550	Misc. Expenses	\$ -	\$ -	\$ 250.00	\$ 250.00	0%
560	One on One Aids	\$ -	\$ 859.00	\$ 8,000.00	\$ 7,141.00	11%
570	Program Supplies	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	0%
580	Web/IT	\$ 135.00	\$ 135.00	\$ 1,200.00	\$ 1,065.00	11%
590	Service Contract	\$ 229,706.50	\$ 229,706.50	\$ 459,413	\$ 229,706.50	50%
600	Vehicle Fuel	\$ -	\$ 2,496.60	\$ 8,750.00	\$ 6,253.40	29%
610	Vehicle Repairs	\$ 87.95	\$ 5,037.12	\$ 10,000.00	\$ 4,962.88	50%
620	Transportation Fund	\$ -	\$ -	\$ 11,207.00	\$ 11,207.00	0%
Total Expense		\$ 229,929.45	\$ 241,796.22	\$ 517,170.00	\$ 275,373.78	47%



8a.

2018 AQUATICS REPORT

VILLAGE OF HINSDALE
PARKS & RECREATION

HINSDALE COMMUNITY POOL





2018 AQUATICS REPORT

HINSDALE COMMUNITY POOL

The Hinsdale Community Pool experienced a successful 2018 season. The pool saw an increase in revenue from the 2017 season. Daily fees saw a significant increase in revenue compared to the previous three seasons; however passes saw a slight decrease. We saw the decrease particularly in resident pool passes, but an increase again in neighborly and non-resident rate pool passes. General aquatics programming saw a slight increase in revenue. Town Team sales and enrollment decreased slightly compared to the 2017 season but still remains on par with 2017, and revenue still remains significantly higher than seasons prior. Pool special events continue to be successful including the very popular new event, The Dog Days of Summer.

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

This year staff sold Super Passes on a lottery system. Super Passes allow access to both the Hinsdale Pool and Clarendon Hills Pool, and are limited to only 100 passes sold. Previously residents had to wait in line on March 1st and passes were sold on a first come first serve basis. This year's lottery system was overwhelmingly preferred by residents, but some were still turned down due to the low number of Super Passes provided to us by Clarendon Hills Park District. 100 passes will continue to be sold in 2019 to residents on a lottery system.

The following report outlines statistics from the 2015-2018 seasons. An overview of programming and staff is also included. Recommendations for the 2019 season are highlighted in the report.





FINANCIAL RECAP

	2015	2016	2017	2018	Inc/dec from 2017	% Inc/dec from 2017
Revenue						
Passes	\$162,489	\$164,825	\$164,987	\$159,520	-\$5,467	-3.31%
Daily Fees	\$55,142	\$59,751	\$51,861	\$63,503	\$11,642	22.45%
Programs*	\$35,500	\$39,154	\$33,071	\$34,231	\$1,159	3.51%
Swim Team	\$13,372	\$17,441	\$22,101	\$20,345	-\$1,756	-7.95%
Rentals/Misc.**	\$29,458	\$28,257	\$30,225	\$29,686	-\$539	-1.78%
Concessions***	\$8,200	\$8,300	\$6,870	\$4,754	-\$2,116	-30.81%
Total	\$304,161	\$317,728	\$309,114	\$312,037	\$2,923	0.95%
Expenses						
Salaries	\$147,053	\$150,566	\$157,624	\$156,454	-\$1,170	-0.74%
Supplies	\$23,945	\$31,905	\$34,347	\$36,131	\$1,785	5.20%
Utilities****	\$27,816	\$25,149	\$30,124	\$18,514	-\$11,610	-38.54%
Marketing*****	\$11,907	\$11,256	\$11,275	\$3,903	-\$7,372	-65.38%
Maintenance****	\$48,333	\$18,363	\$19,609	\$29,811	\$10,202	52.03%
Contractual****	\$21,533	\$37,414	\$17,287	\$13,549	-\$3,738	-21.62%
Other Expenses****	\$5,161	\$5,967	\$5,371	\$4,580	-\$791	-14.73%
Total	\$285,748	\$280,620	\$275,637	\$262,942	-\$12,695	-4.61%
Profit/Loss	\$18,413	\$37,108	\$33,477	\$49,095	\$15,618	46.65%

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

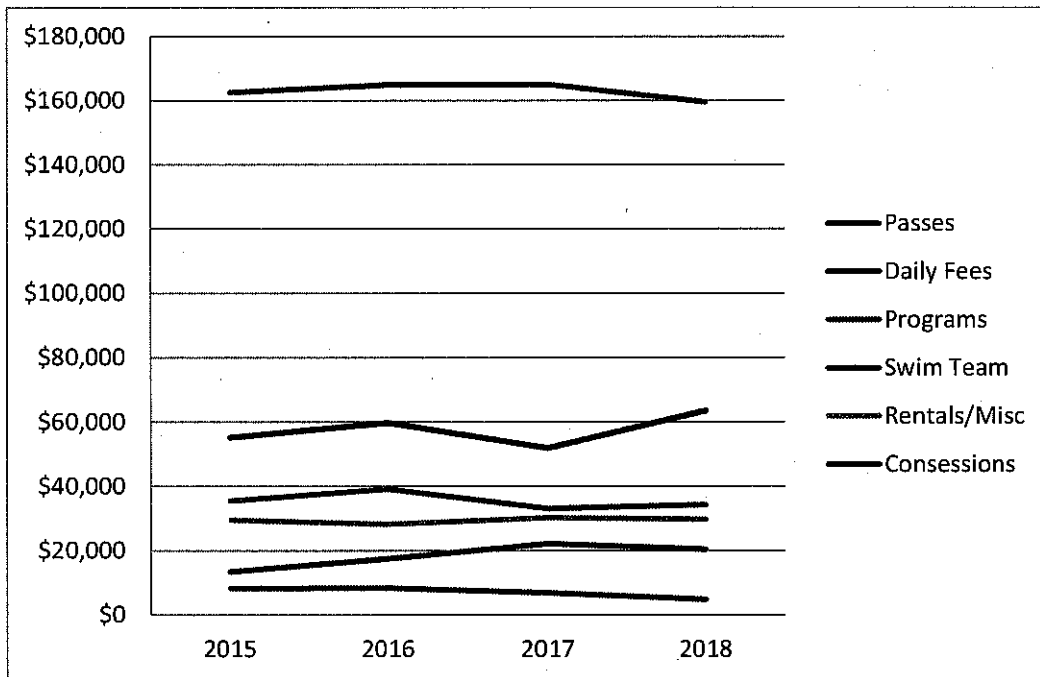
**This includes pool rentals, party rentals, and locker rentals

***Contains monthly rent for remainder of contract

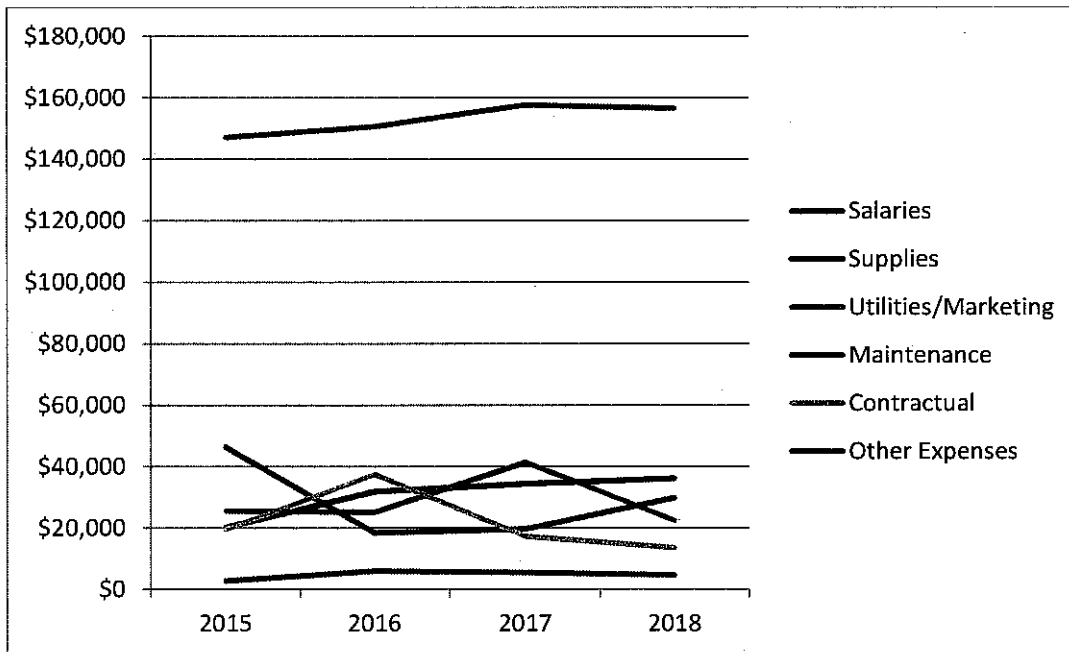
**** 2018 numbers are not final, expenses will be paid through April 2019

***** 2018 numbers are not final, pre-season marketing will be done in spring 2019 for 2019 season

COMPARISON OF REVENUES (4 YEARS)

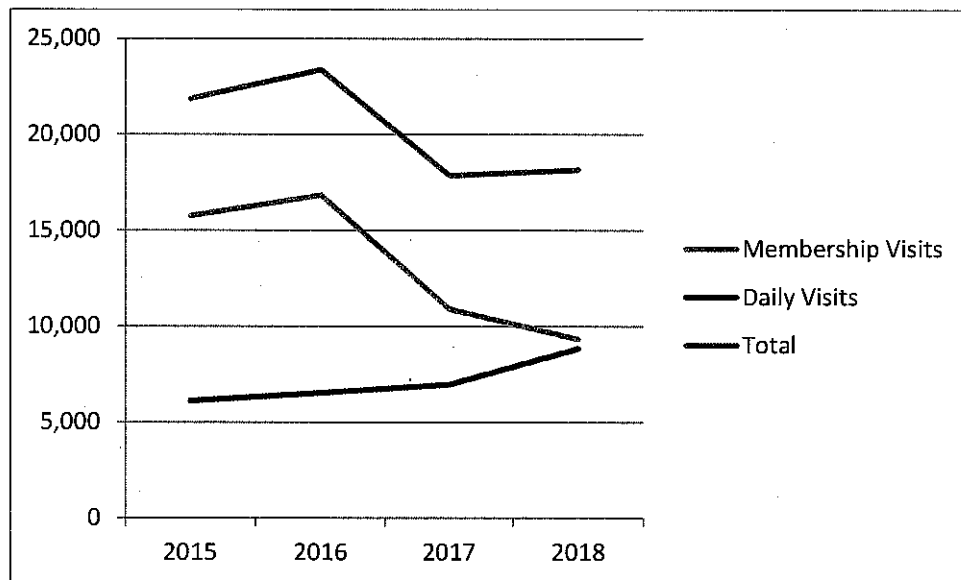


COMPARISON OF EXPENSES (4 YEARS)



2018 HINSDALE COMMUNITY POOL ATTENDANCE

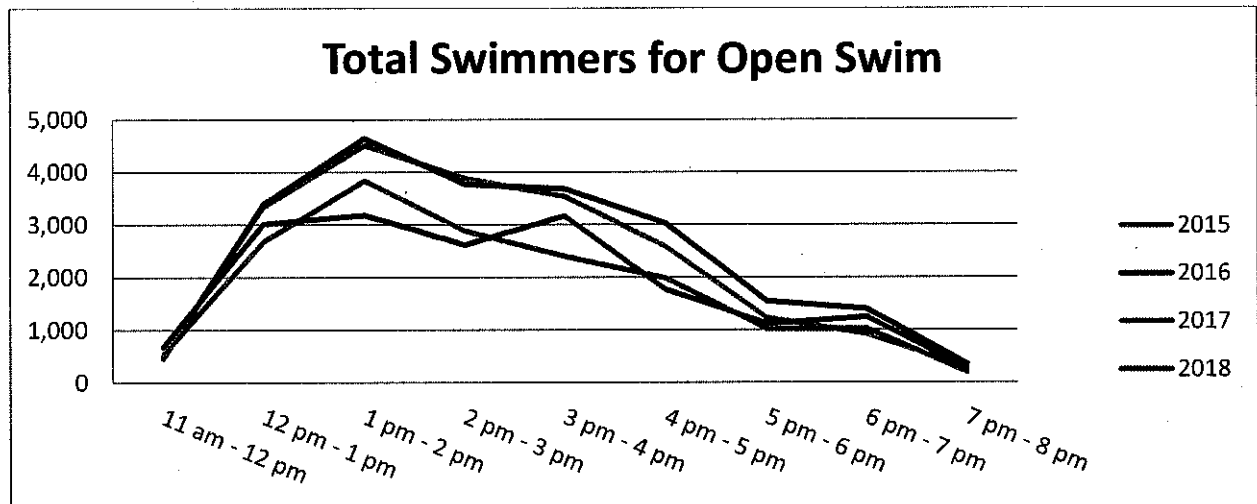
	2015	2016	2017	2018	Inc/dec from 2017	% Inc/dec from 2017
Membership Visits	15,750	16,841	10,890	9,331	-1,559	-14%
Daily Visits	6,115	6,528	6,967	8,823	1,856	27%
Total	21,865	23,369	17,857	18,154	297	2%



2018 ADMISSION ATTENDANCE TOTAL (HOURLY)

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

	2015	2016	2017	2018
11 am - 12 pm	504	467	532	675
12 pm - 1 pm	3,341	3,389	2681	3011
1 pm - 2 pm	4,510	4,640	3836	3184
2 pm - 3 pm	3,877	3,770	2880	2612
3 pm - 4 pm	3,533	3,678	2398	3167
4 pm - 5 pm	2,576	3,020	1978	1761
5 pm - 6 pm	1,223	1,543	1011	1110
6 pm - 7 pm	917	1,396	1019	1240
7 pm - 8 pm	266	347	192	266



PROGRAMS

	2015	2016	2017	2018	Inc/dec from 2017	% Inc/dec from 2017
Enrollment						
Swim Lessons	536	575	452	480	28	6.19%
Swim Team	80	95	122	131	9	7.38%
Totals	616	670	574	611	37	6.45%

Revenue						
Swim Lessons	\$35,500	\$39,154	\$33,071	\$34,231	\$1,159	3.51%
Swim Team	\$13,433	\$17,441	\$22,101	\$20,345	-\$1,756	-7.95%
Totals	\$48,933	\$56,595	\$55,172	\$54,575	-\$597	-1.08%

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

The four-year trend for overall swim lesson registration has been a decrease, however we have seen an increase in our Town Team Swim Team program over the past two seasons. Staff thinks that parents may be moving their kids into more advanced swim program opportunities.

Private lessons are always a choice for families looking for more intimate instruction. Private lesson instructors are required to be experienced swim instructors and must complete the private lesson training prior to being assigned students. Private swim and dive lessons revenue is down from 2017 by 28%. Staff is unclear why since feedback on the survey for private lessons and their instructors was positive. The Hinsdale Community Pool also offers dive lessons and private dive lessons with the diving instructor, as well as Water Polo lessons and a Jr. Lifeguard class; all of which saw an increase in participation this season.

As mentioned before, Town Team registration has continued to increase since 2014 due to consistency in coaching and marketing of the team. We saw an increase of 28% more swimmers in 2017 than 2016, however an 11% decrease from 2017 in the regular season's enrollment. Staff added Post-Season Town Team practices which were popular with participants, which explains the increase in enrollment numbers but a decrease in revenue. Staff already has ideas based on feedback from coaches, parents, and the survey on how to improve and capitalize on the post-season options and improve the season

overall. Additionally, the team had the opportunity to purchase spirit wear which was popular with the kids. Staff intends on implementing more options for swimmers next season with the intention of generating revenue to help fund and improve the program.

Water Polo was a new program added in 2017 and continued in 2018. We had an increase in participation this season and positive feedback from participants and parents. Class was run by two skilled water polo players and intentionally held at a time where our experienced Town Team swimmers could participate in both post season practices and water polo lessons. Neighboring aquatic facilities have also rented our purchased water polo equipment for their own temporary use as well. Staff intends on purchasing a second water polo goal for the 2019 season in order to get in more game play during lessons, and to accommodate the growing numbers in the program.

Dive lessons and clinics were popular programs this summer. With the new dive coach this season, we were able to add more class times and accommodate the waitlists we experienced in the 2017 season. The dive coach was also able to offer private lessons outside of scheduled class times to work with those looking for more advanced instruction, or who could not make morning lessons.

This summer was the introduction of a few new special events at the pool. The Christmas in July/Float-in Movie was not as well attended as hoped due to low temperatures, however we received positive feedback from those who did attend, and plan to host the event again in 2019. Another new event was the Dog Days of Summer held after the pool closed for human swimming. This event was well attended with 90 dogs and their owners enjoying the pool before it was drained. It received very positive feedback and attention from the community and surrounding areas, staff plans to implement multiple dates in 2019. The Teen Splashtacular Night was held in June instead of August this year and labeled as a Summer Kick-off. It was better attended this summer and staff intends on adding new elements to attract more teens in 2019. The Cardboard Boat Regatta was cancelled due to poor weather conditions this season, however we plan to hold it again in 2019. FedEx generously donated and supplied more than enough cardboard for this summer's event which will be used for 2019 now instead.

Aquatics Program Ideas for Summer 2019

- Town Team post-season program, offer week sessions and discount for taking both weeks
 - Feedback was that committing to two weeks was complicated with vacation schedules
- Mermaid Meet and Greet Event
- More discounted entry days, such as Armed Forces Day, Grandparents Day, National Ice Cream Day, etc.
- Pass Holder Appreciation Night

HINSDALE COMMUNITY POOL STAFF

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

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

Managers: There are 5 Management staff at the pool each season. A Head Pool manager, 3 assistant pool managers and a Cashier Manager comprise this group. These staff are required to have worked at the pool for at least 2 prior seasons and served in another supervisory role. These are the staff that become StarGuard Instructors. They oversee the daily operations of the facility and report directly to the Recreation Coordinator. One of the managers also serves as the Swim Lesson Coordinator.

Head Guards: There are 3-4 head guards at the pool each season. These staff members are each in charge of a team of 6-12 lifeguards. They are comprised of individuals that have worked at least 1 prior season at the pool and have shown exemplary leadership and guarding skills. Head Guards are trained throughout the summer as Managers-in-training.

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

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

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

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

Effective in the 2017 season the board and commission approved a \$0.75 raise for starting lifeguards to draw in more new hires and keep up with the local aquatic facility competition. New hires now make \$9.00/hour. Returning staff were given a \$1.00 raise in the 2017 season to compensate for the raise new hires were receiving. The 2018 season resumed the traditional yearly \$0.25 raises for returning staff. To ensure that we remained under the approved budget, staff closely monitored employee hours and staffing. Our budget for personnel was \$170,087.00 and we spent \$156,454.00 of that budget. Therefore we remained under our budget by \$13,633.00 or 8%.

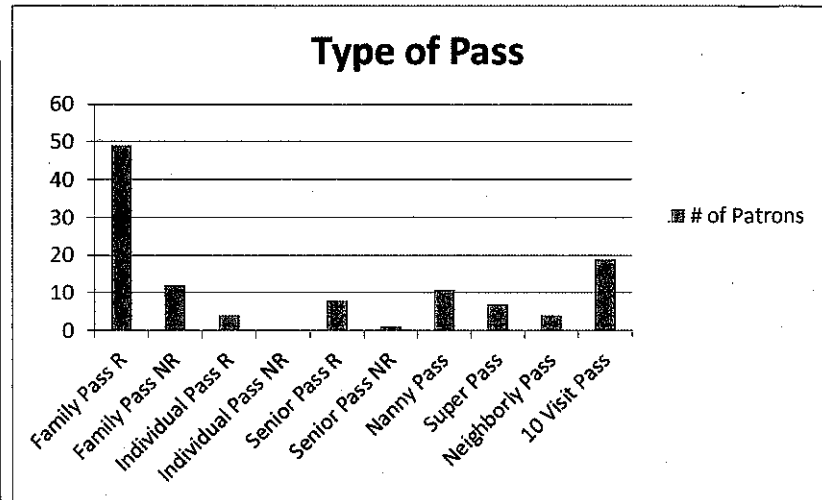
Provided below is a three season summary of pool personnel costs

Pool Personnel Cost Summary										
Check Date	2015/2016		2016/2017		2017/2018		2018/19		Change over Prior Year	% of Change over Prior
	Personnel Wages	Hours	Personnel Wages	Hours	Personnel Wages	Hours	Personnel Wages	Hours		
May										
31-May	\$1,390	130	\$0.00	0	0	0	\$0	0	\$0	0%
June										
6-Jun	\$5,682	418	\$6,511	609	\$6,438	547	\$6,266	510	-\$172	-3%
20-Jun	\$17,022	1,497	\$14,289	1,301	\$16,314	1,397	\$14,771	1,082	-\$1,543	-9%
July										
3-Jul	\$23,754	2,217	\$28,709	2,722	\$28,764	2,602	\$26,877	2,286	-\$1,887	-7%
18-Jul	\$23,453	2,131	\$24,642	2,300	\$25,867	2,287	\$26,819	2,290	\$952	4%
31-Jul	\$25,410	2,497	\$27,843	2,582	\$27,754	2,470	\$27,332	2,331	-\$422	-2%
August										
15-Aug	\$24,345	2,469	\$22,414	2,332	\$23,825	2,309	\$25,367	2,465	\$1,543	6%
28-Aug	\$12,560	1,335	\$10,920	1,134	\$13,286	1,248	\$12,378	1,168	-\$908	-7%
September										
12-Sep	\$2,356	263	\$3,583	390	\$2,788	284	\$4,264	451	\$1,477	53%
25-Sep	\$318	36	\$791	82	\$918	91	\$1,175	109	\$257	28%
Total Wages	\$136,291	12,992	\$139,703	13,450	\$145,953	13,234	\$145,249	12,691	-\$704	0%
Overtime	\$542		\$0		\$0		\$0		\$0	0%
Social Sec	\$8,254		\$8,284		\$9,096		\$9,081		-\$15	0%
Medicare	\$1,966		\$2,005		\$2,127		\$2,124		-\$3	0%
Unemployment	\$0		\$0		\$0		\$0		\$0	0%
Total Personnel Services	\$147,054		\$149,992		\$157,176		\$156,454		-\$722	0%

2018 Customer Service Satisfaction Survey Results

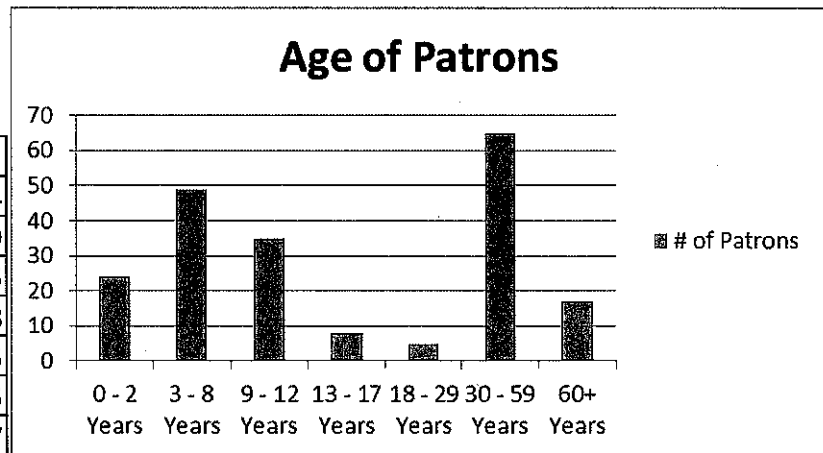
1) What type of pool membership did you have in the 2018 season?

Type of Pass	# of Patrons
Family Pass R	49
Family Pass NR	12
Individual Pass R	4
Individual Pass NR	0
Senior Pass R	8
Senior Pass NR	1
Nanny Pass	11
Super Pass	7
Neighborhood Pass	4
10 Visit Pass	19



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

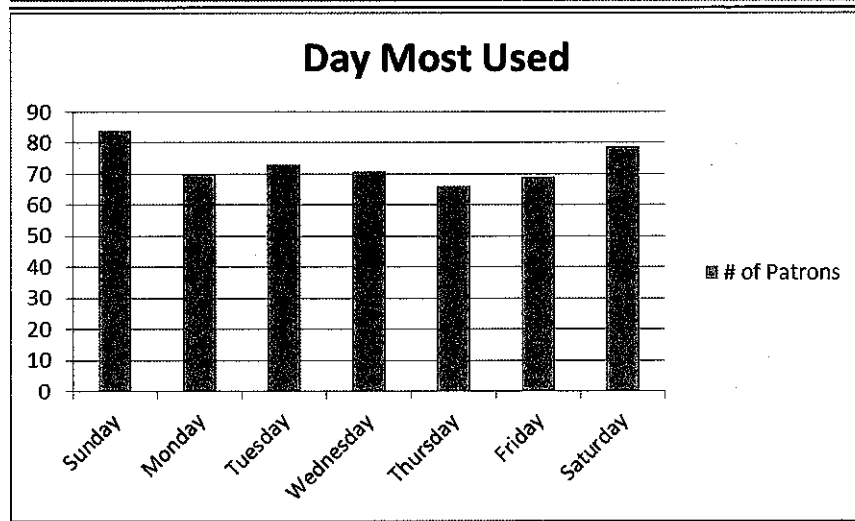
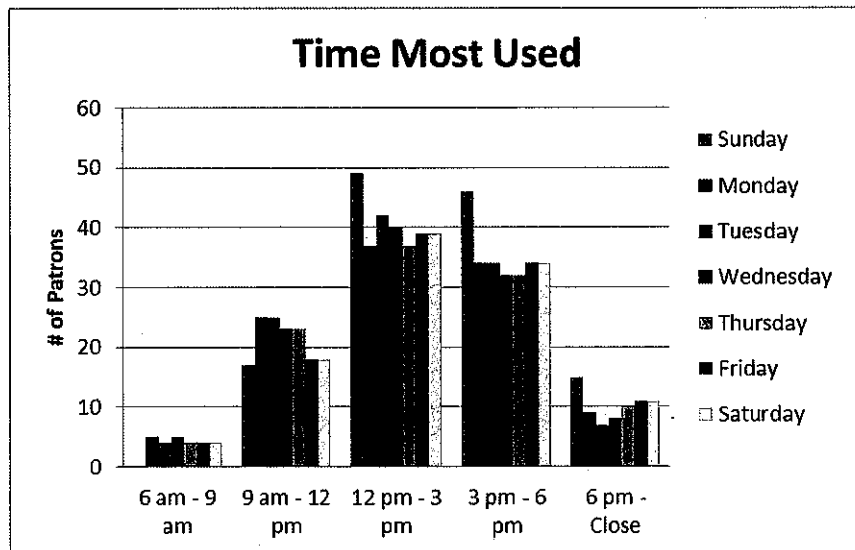
Age of Patrons	# of Patrons
0 - 2 Years	24
3 - 8 Years	49
9 - 12 Years	35
13 - 17 Years	8
18 - 29 Years	5
30 - 59 Years	65
60+ Years	17



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

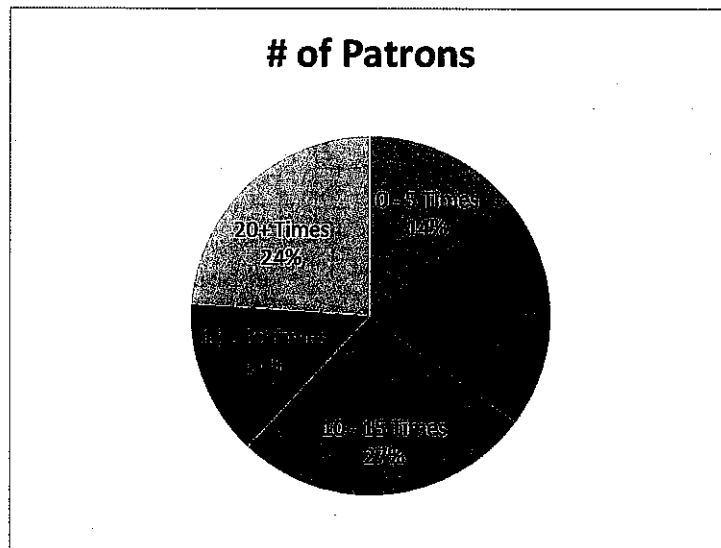
	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Totals	Averages
6 am - 9 am	0	5	4	5	4	4	4	26	4
9 am - 12 pm	17	25	25	23	23	18	18	149	21
12 pm - 3 pm	49	37	42	40	37	39	39	283	40
3 pm - 6 pm	46	34	34	32	32	34	34	246	35
6 pm - Close	15	9	7	8	10	11	11	71	10
Totals	127	110	112	108	106	106	106	780	111

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
# of Patrons	84	70	73	71	66	69	79



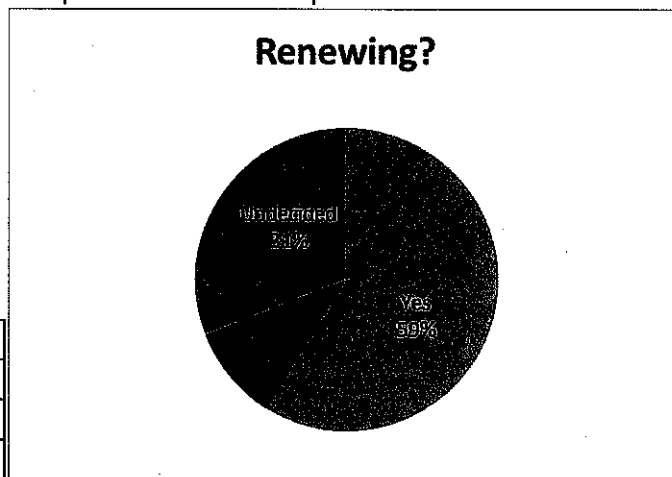
4) Approximately how often did you visit the pool this summer?

How Often?	# of Patrons
0 - 5 Times	14
5 - 10 Times	21
10 - 15 Times	27
15 - 20 Times	14
20+ Times	24



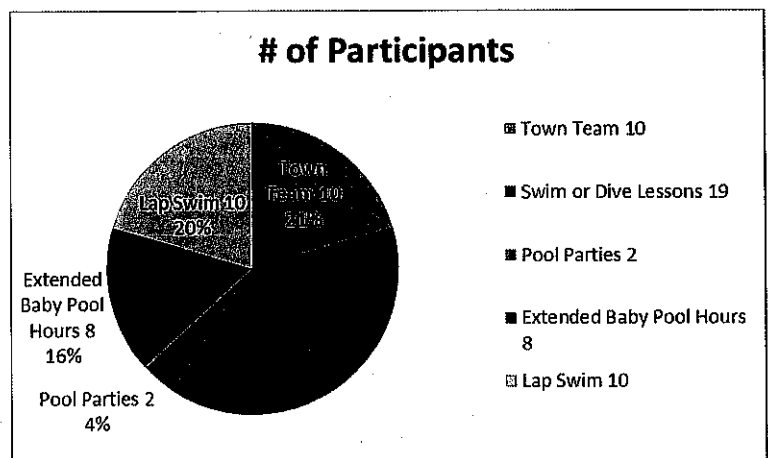
5) Do you plan to renew your pool membership?

Renewing?	# of Patrons
Yes	57
No	10
Undecided	30



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

Program	#
Town Team	10
Swim or Dive Lessons	19
Pool Parties	2
Extended Baby Pool Hours	8
Lap Swim	10



Survey Comments

As indicated in the 2015 Community Survey, residents are unhappy with the current condition of the pool. It is a dated and weathering facility that needs many capital improvements to remain open and successful. Hinsdale is a community that is oversaturated with summer aquatics options, including private clubs and neighboring facilities as well. They are a community with the means to join clubs and facilities that have amenities a public pool cannot offer. Residents have made suggestions through our pool survey sent out the end of every season that offer ideas on ways to improve the facility and the experience for visitors. Some suggested improvements are clear capital investments for the facility such as more water features, additional slides, more umbrellas/shades, and updated men's locker rooms. Some of the improvements in the survey are possibilities and others are not. Staff updated the women's locker room flooring for the 2018 season with positive feedback, and plan to do the same for the men's in 2019. One of the more common comments throughout the survey results were a desire for more open hours during the season. Staff plans to extend hours for the 2019 season in hopes of accommodating this reoccurring request, improving guest experience, and hopefully increasing membership sales.

Upcoming Projects in 2019

- Installation of new locker room flooring in the men's locker room
- Removal of sandpit, replace with grass for a game area
- Repainting arched walkway into sandpit area
- Repainting baby pool slide and mushroom top the same color as dive well slide

CONCESSIONS

Baldinelli Pizza is the third party contractor responsible for the concessions at the Hinsdale Community Pool. They are the new provider after the previous concessionaire, C&W Concessions had been there for 13 years. Feedback on concession offerings was much improved over the previous concessionaire. Baldinelli was able to offer more selections and was accommodating with community requests. The only negative feedback on the pool survey was that prices were a little too high. Staff will go out to bid again for the 2019 season in November 2018.

Below is data from previous years. Baldinelli Pizza's gross sales were much higher than the previous concessionaire's, however the revenue paid to the Village does not reflect that due to Baldinelli choosing to pay a percentage of sales and not a flat rate like our previous concessionaire.

	Concessions Revenue
2015	\$8,200
2016	\$8,300
2017	\$6,870
2018	\$4,754

	C&W Concessions Gross Sales	Baldinelli Pizza Gross Sales
2018	n/a	\$ 32,183
2017	\$ 26,015	n/a
2016	\$ 29,072	n/a
2015	\$ 32,340	n/a
2014	\$ 40,695	n/a
2013	\$ 44,897	n/a
2012	\$ 48,764	n/a
2011	\$ 44,623	n/a
2010	\$ 46,398	n/a

PARTIES AND PRIVATE RENTALS

The following data includes private parties and birthday parties. This is not inclusive of swim team lap lane rentals. Miscellaneous revenue in the financial recap reflects swim team revenue in addition to this revenue.

Rentals	2015	2016	2017	2018	Inc/dec from 2017	% Inc/dec from 2017
Number of Rentals*	6	11	2	7	5	250.00%
Revenue	\$1,069	\$3,769	\$1,279	\$2,059	\$780	61.00%

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

2019 MARKETING PLAN

Description	TYPE	February	March	April	May	June	July	August	September
Produce/Deliver Summer Brochures	P								
Summer Brochures on Display	P								
Produce Summer Fun Postcards	P								
Mail out and display postcards	P, SM								
Hang Aquatics Banners	O								
Super Pass Advertise Push	SM								
Super Passes Onsale									
Earlybird Rate Push	SM, P								
Earlybird Onsale									
Regular Rates Onsale									
Hinsdalean Ad	P								
Aquatics Program Push	SM, O								
D181 Summer Camp Fair	O								
Opening Weekend Soon Advertise	SM								
Opening Weekend									
Programs Start	O, SM								
Advertise Pool Special Events	SM, P, O								
Closing Weekend									

P=Print

SM=Social Media

O=Onsite Advertisement

2019 Marketing Plan Summary

Staff will continue using the previous year's marketing plan, while increasing some areas of marketing in order to draw in more pool members and program registrations. Staff utilized postcard mailings this year to inform residents and pool members of exciting events and programs occurring with Parks and Recreation each season. Community feedback was that they loved having this reminder to put on their refrigerator. Staff will continue to do this seasonally. Staff also plans to continue to use social media as a primary way to get information out. According to our residents, social media is a primary way they find out about our upcoming activities or amendments to them. Staff hopes to increase onsite advertisement as well by hanging more banners about upcoming events and programs at the pool.



86.

MEMORANDUM

DATE: November 13, 2018

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

FROM: Heather Bereckis, Superintendent of Parks & Recreation

RE: Hinsdale Swim Club License Agreement

The Hinsdale Swim Club (HSC) utilizes the Community Pool for its competitive swim program. The current license agreement between HSC and the Village of Hinsdale expired at the end of the 2018 pool season. HSC uses six lanes of the pool Monday through Friday from 5:30 am-9:00 am June 1-August 10th of each year, and the entire facility for a three-day swim meet in late June or early July.

During the renewal process in 2012, direction from the Village Board was that HSC pay 100% of its cost to use the Community Pool. A cost analysis was done at that time and again when the agreement for the period of 2016-2018 was prepared. It was found that HSC's usage cost was approximately \$18,000, which included lap swim, swim meets, and took into account the lost revenue due to the facility closure. The past three years fees are included in the chart below, each year included a 3% increase to fees to cover any increases in personnel, utilities and equipment costs.

	2016	2017	2018
Morning Lap Swim	\$ 12,600	\$ 12,978	\$ 13,367
3 Day Swim Meet	\$ 5,300	\$ 5,459	\$ 5,623
Total Due	\$ 17,900	\$ 18,437	\$ 18,990

Staff is proposing another three year agreement between the Village and HSC. The cost analysis for HSC's usage for 2018 is estimated to be \$19,000. Staff is recommending a rate of \$19,560 for HSC's 2019 usage, which continues with the 3% increase of the previous years. Staff also recommends 3% increase for the two subsequent years of the agreement to cover any potential increases in personnel, utilities and equipment. A summary is provided below. HSC has also been closely involved in the process and is amenable to the terms. Finally, the Village attorney has reviewed and approve the agreement as presented.

	2019	2020	2021
Morning Lap Swim	\$ 14,749	\$ 15,191	\$ 15,647
3 Day Swim Meet	\$ 4,811	\$ 4,956	\$ 5,104
Total Due	\$ 19,560	\$ 20,147	\$ 20,751

VILLAGE OF HINSDALE
LICENSE AGREEMENT
FOR
HINSDALE COMMUNITY SWIMMING POOL

THIS LICENSE AGREEMENT FOR HINSDALE COMMUNITY POOL ("Agreement") is dated as of _____, 2019, by and between the **VILLAGE OF HINSDALE**, an Illinois municipal corporation (the "Village"), and the **HINSDALE SWIM CLUB**, an Illinois not-for-profit corporation (the "Swim Club").

WITNESSETH:

WHEREAS, the Village is the owner of a 50 meter swimming pool located at 500 West Hinsdale Avenue, Hinsdale, Illinois (the "Property"); and

WHEREAS, for many years the Village ran a competitive swim club program as part of its Park and Recreation Department programming; and

WHEREAS, a determination was made by the Village that such a program would be more effectively conducted through a privately operated, Village-based swim club with experience running competitive swimming on a year-round basis; and

WHEREAS, the Swim Club began operating the competitive swim team program at the Property; and

WHEREAS, the Swim Club and the Village have previously entered into a licensing arrangement enabling the Swim Club to use the Village's swimming pool facilities for practice and competitive purposes; and

WHEREAS, the Swim Club desires to continue to use the Property for the purpose of swimming practice sessions and a swim meet; and

WHEREAS, the Village has the authority to enter into this Agreement pursuant to 65 ILCS 5/11-76-1 and other applicable authority, and the Village has the authority to charge fees for the use of swimming pool facilities pursuant to 65 ILCS 5/11-95-2 and other applicable authority; and

WHEREAS, the Swim Club has the authority to enter into this Agreement pursuant to its corporate charter and by-laws;

NOW, THEREFORE, in consideration of the premises and the mutual covenants and agreements contained herein, and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Village and the Swim Club hereby agree as follows:

1. **Recitals.** The foregoing recitals are incorporated in and made a part of this Agreement as substantive provisions by this reference.
2. **License.** The Village hereby conveys and grants to the Swim Club a license to enter on, across and over the Property for the following purposes and no others:

A. **Swimming Practices.** Swim Club swimming practices may be held on the Property at the following dates and times:

Dates: June 1, 2019 through August 10, 2019
June 1, 2020 through August 10, 2020
June 1, 2021 through August 10, 2021

Hours: 5:30 a.m. to 9:00 a.m. Monday through Friday (6 lanes)
Dive well hours prior to 9:00am, as agreed upon with Pool Supervisor

Only Swim Club members including the Masters Swimmers participate in these practices. Prior to the start of the season HSC will provide a list of members of the Club with signed waivers.

B. **Swim Meets.** One swim meet may be held each year on the last weekend of June or 2nd weekend of July, and shall be subject to the terms and limitations in **Exhibit A** attached to and by this reference incorporated in and made a part of this Agreement. Specific dates will be determined no later than January 15th of each calendar year. In addition, the Swim Club must provide and pay the cost to provide an alternate location in the area for Hinsdale pool members and residents to swim at for the duration of the three day swim meet.

3. **Term.** This Agreement shall be for the years 2019, 2020 and 2021 unless sooner terminated as provided in this Agreement.

4. **Condition and Upkeep of the Property.** The Swim Club hereby acknowledges and agrees that (a) it has examined and knows the condition of the Property and the structures thereon and that the same are in good order and repair, and (b) no representations as to the condition and repair of the Property or the structures thereon have been made by the Village prior to or at the execution of this Agreement that are not expressed herein, and (c) the Property is suitable for the purposes for which the Swim Club intends to use it. The Swim Club shall ensure that the Property and the structures thereon are left in good repair and in a safe, clean and sightly condition following each period of use by the Swim Club. The Swim Club shall promptly pay all expenses for damage to the Property and the structures thereon caused by Swim Club or its officers, agents or members, injury by fire or other casualty beyond the Swim Club's control excepted.

5. **Use of the Property.** The Swim Club shall not use or permit the Property or the structures thereon to be used for any purpose or activity other than as specified in Section 2 of this Agreement. The Swim Club shall not use the Property or allow the same to be used for any unlawful purpose or in violation of any permit or certificate, or any law, ordinance or regulation covering or affecting the use thereof, or allow any act to be done or any condition to exist on the Property or any article to be brought thereon, which may be dangerous, unless properly safeguarded, or which may, in law, constitute a nuisance. The Swim Club shall require, and receive, a Program Waiver and Release of All Claims, in substantially the form attached to and by this reference incorporated in and made a part of this Agreement as Exhibit B, from all participants in the Swim Club activities to be conducted on the Property or, with respect to all participants that have not yet reached the age of majority, their legal guardians prior to entry upon the Property for the purposes of participating in the Swim Club's activities.

6. **License Fee.** The Swim Club shall pay a fee for the License. The fee for the lap swim shall be paid on or before June 1 of each calendar and 10 days prior to the swim meet for the three day swim meet. The rate schedule is as follows.

		2019		2020	2021
Morning Lap Swim	\$	14,749	\$	15,191	\$ 15,647
3 Day Swim Meet	\$	4,811	\$	4,956	5,104
Total Due	\$	19,560	\$	20,147	\$ 20,751

7. **Release, Waiver, Assumption of Risk, Hold Harmless and Indemnification.** The Swim Club covenants and agrees to the following:

- A. **Hold Harmless and Indemnification.** The Swim Club does hereby agree to protect, indemnify and save and hold harmless forever the Village and all of its elected and appointed officials, officers, employees, agents, representatives, volunteers, engineers, insurer's and attorneys ("Village Affiliates") from and against all claims, damages, suits, liabilities, judgments, causes of action, penalties, costs and expenses asserted by any person, including the Swim Club and its officers, officials, employees, contractors, subcontractors, volunteers, agents, invitees and club participants against the Village Affiliates or any of them, and any administrative costs and attorneys' fees incidental thereto, on account of illness, injury or death of any person or persons whomsoever or on account of damage to any property caused by, connected with, or in any way attributable to, the rights herein granted, the Swim Club's use of the Property or any public rights-of-way related thereto, the Swim Club's failure to comply with any of the terms and conditions of this Agreement or any other matters arising out of or related to matters covered by this Agreement.. The Swim Club shall undertake the defense of the Village in any such litigation through counsel of the Village's choice, if the Village requests the Swim Club to do so. The Village's right to indemnity and right to be held harmless shall survive termination of this Agreement, and shall not be limited by the limits of any policies of insurance required to be maintained under this Agreement.
- B. **Risk of Injury.** The Swim Club assumes the full risk of death, illness and personal injuries of any kind and all damages or losses of any kind which it or its officers, officials, employees, contractors, subcontractors, volunteers, agents, invitees, club participants and members of the public who attend Swim Club lap swim and Swim Club meets, may sustain out of or relating to the rights granted herein granted, the Swim Club's use of the Property or any public rights-of-way related thereto or any other matter arising out of matters covered by this Agreement.
- C. **Waiver of Claims.** The Swim Club agrees to waive and relinquish any and all claims or causes of action of any kind that it or its officers, officials, employees, contractors, subcontractors, volunteers, agents, invitees and club participants may have against the Village and the Village Affiliates arising out of or relating to the rights herein granted, the Swim Club's use of the Property or any public rights-of-way related thereto, the Swim Club's failure to comply with any of the terms and conditions of this Agreement or any other matter arising out of matters covered by this Agreement.
- D. **Release from Liability.** The Swim Club fully releases and discharges the Village and the Village Affiliates from any and all claims or causes of action of any kind, including but not limited to illness, injury, death, damages or losses which the Swim Club or its officers, officials, employees, contractors, subcontractors, volunteers, agents, invitees, club participants and members of the public who attend Swim Club lap swim and Swim Club meets, may have or which arise out of or relate to the rights herein granted, the Swim Club's use of the Property or any public rights-of-way related thereto, the Swim Club's failure to comply with any of the terms and conditions of this Agreement or any other matter arising out of matters covered by this Agreement.

8. **Insurance.** The Village shall maintain property damage, insurance, fire and extended coverage on buildings on the Property as the Village may determine. The Swim Club shall furnish certificates of insurance for the insurance required under this Agreement, with premiums paid in full, prior to the effective date of this Agreement. The Swim Club shall obtain and maintain the following minimum insurance coverages and limits, issued by an insurer with no less than an A rating by the most recent "AM Best Insurance Rating Guide," and the Village shall be named as additional insured on the commercial general liability coverage's:

COVERAGE:	LIMITS:
Comprehensive General Liability, with coverage written on an "occurrence" basis and including Premises/Operations, Products/Completed Operations, Independent Contractors, Personal Injury, Employment Practices Liability, Broad Form Property Damage Endorsement, Bodily Injury and Property Damage, and all participants and employees shall be insured	\$4,000,000 per occurrence \$8,000,000 aggregate

Such insurance shall provide that no change, modification in or cancellation of any insurance shall become effective until the expiration of 30 days after written notice thereof shall have been given to the Village. The Swim Club shall maintain and keep in force insurance in the minimum coverages and limits stated in this Section at all times while this Agreement is in effect, and shall provide evidence thereof to the Village. The Swim Club shall also carry, during the life of this Agreement, a Worker's Compensation Insurance Policy with coverage in the statutory amount conforming to the current laws of the State of Illinois and shall furnish to the Village a Certificate of Insurance evidencing such coverage.

The Swim Club's policy or policies of insurance shall specifically recognize and cover the Swim Club's indemnification obligations under this Agreement, and shall contain cross-liability endorsements. Said insurance shall provide that the insurance provided by the Swim Club shall be primary and that any provision of any contract of insurance or other risk protection benefit or self-insurance policy purchased or in effect or enacted by the Village and any other insurance or benefit of the Village shall be in excess of the Swim Club's insurance.

The required coverage may be in any combination of primary, excess, and umbrella policies. Any excess or umbrella policy must provide excess coverage over underlying insurance on a following-form basis such that when any loss covered by the primary policy exceeds the limits under the primary policy, the excess or umbrella policy becomes effective to cover such loss.

The parties acknowledge that the Village does not, and is not obligated to, maintain any insurance which in any manner protects the Swim Club, occupancy of the Property and the structures thereon by the Swim Club or any activities carried on at the Property by the Swim Club, its agents, officers, employees or contractors, for any risk, loss, cost or claim.

9. **Non-Exclusive Use.** The Swim Club acknowledges that the Property will be used by other persons during the times of use designated by this Agreement, and agrees to cooperate in its use so as not to unduly impair the use of the remainder of the Property by others.

10. **Notices.** All notices required in this Agreement shall be in writing. Personal delivery, or mailing by certified or registered mail with proper postage prepaid, of a notice or demand to the addresses listed below, or to such other addresses as the parties may, in writing, from time to time designate shall constitute proper notice in accordance with this Agreement.

Notices to the Village:

Village of Hinsdale
19 East Chicago Avenue
Hinsdale, IL 60521-3489
Attention: Director of Parks & Rec

Notices to the Swim Club:

Hinsdale Swim Club
P.O. Box 126
Hinsdale, Illinois 60522-0126
Attention: President

11. No Waiver; Termination. The failure of the Village, at any time, to insist upon performance or observance of any term, covenant, agreement or condition contained in this Agreement shall not be construed as a release of any right of the Village hereunder or as a waiver of any right to enforce any term, covenant, agreement or condition herein contained.

The neglect or failure of the Swim Club to keep the terms, covenants, agreements or conditions contained in this Agreement shall constitute a forfeiture of all rights under this Agreement, whereupon the Swim Club shall immediately surrender possession of the Property to the Village.

12. Attorneys' Fees. In case suit should be brought by the Village for recovery of the Village Property, or because of any act, which may arise out of the use or possession of the Village Property or to enforce the terms of this Agreement, the Village shall be entitled to all costs incurred in connection with such action, including reasonable attorneys' fees and litigation fees and expenses.

13. Venue. The Parties agree that, for the purpose of any litigation relative to this Agreement and its enforcement, venue shall be in the Circuit Court of DuPage County, Illinois and the Parties consent to the in personal jurisdiction of said Court for any such action or proceeding. This Agreement, and all questions of interpretation, construction and enforcement hereof, and all controversies hereunder, shall be governed by the applicable statutory and common law of the State of Illinois.

14. Severability. Wherever possible, each provision of this Agreement shall be interpreted in such manner as to be effective and valid under applicable law; but if any provision of this Agreement shall be prohibited by or invalid under applicable law, such provision shall be ineffective to the extent of such prohibition or invalidity, without invalidating the remainder of such provision or the remaining provisions of this Agreement.

15. Authority. Each person signing this Agreement hereby states and covenants that he or she has read and understood this Agreement, that he or she has the authority to execute this Agreement on behalf of the party represented by him or her, and that such party intends to be legally bound by the provision of this Agreement.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed as of the day and year first written above.

VILLAGE OF HINSDALE

By: _____
Village President

ATTEST:

By: _____
Village Clerk

HINSDALE SWIM CLUB

By: _____
President

ATTEST:

By: _____
Secretary

EXHIBIT A

Swim Meet Terms and Limitations

Property shall be available for the swim meet on these times and dates:

Dates

2019 June 28 – June 30

2020 June 27 – June 29

2021 June 28 – June 30 or July 9 – July 11

Hours of Facility Access

Thursday after pool closes to set up

Friday 6:00 a.m. until 7:00 p.m.

Saturday 6:00 a.m. until 7:00 p.m.

Sunday 6:00 a.m. until 7:00 p.m.

Meet Hours

Friday

- Warm-up 7:00 a.m., swimming 8:00 a.m. – 2:00 p.m.
- Warm-ups 2:00 p.m., swimming 3:00 p.m. – 7:00 p.m.

Saturday and Sunday – warm-up prior to 7:00 a.m.

- P.A. System may only be used prior to 8:00 a.m. on a limited basis
- Building will open no earlier than 5:45 a.m.

No set up may occur until after the 5:00 p.m. closing on Thursday, provided, however, that those items, such as the installation of starting blocks and tent set-up, that do not interfere with the pool operation, may occur prior to 8:00 p.m. **Swim Club shall be responsible for all security measures it deems necessary to protect any of equipment left at the Pool overnight.**

EXHIBIT B

Form of Program Waiver and Release of All Claims

**PROGRAM WAIVER AND RELEASE OF ALL CLAIMS
HINSDALE SWIM CLUB MEMBERS**

I, the undersigned, Parent or Guardian of _____, a minor, for and in consideration of said minor, being permitted to participate in the following activity of the Hinsdale Swim Club that **is not** sponsored by the Village of Hinsdale in whole or in part to wit: Hinsdale Swim Club's use of the Hinsdale Community Swimming Pool (hereinafter referred as the "Program"). I am waiving and releasing all claims for myself and my minor child/ward arising out of participation in the Program. In consideration of the Hinsdale Swim Club accepting me and/or my minor child as a participant in the Program, I hereby agree as follows:

ACKNOWLEDGMENT AND ASSUMPTION OF RISK INJURY AND LOSS: I have fully informed myself of all of the details of the Program and have received satisfactory answers to all questions I have concerning the Program and the risks inherent in the Program and believe and represent that I and /or my minor child/ward have the necessary abilities, skills and knowledge to participate in the Program. I recognize and acknowledge that the Program involves risks of bodily injury, death and property loss, I hereby agree to, and do assume the full risk of any injuries, including death, and of any property loss, and of all expenses, costs, damages and losses that I, or my minor child/ward on whose behalf I am signing, may sustain as a result of participation in any and all activities connected with or associated with the Program.

WAIVER OF AND RELEASE OF CLAIMS: I hereby agree to, and do, waive, release and relinquish all claims, demands, rights of action, damages, liabilities and controversies of every kind, known and unknown, present and future, that I, or my minor child/ward on whose behalf I am signing, may have against the Village and its officers, agents, servants, employees, insurers, related or affiliated individuals or entities, successor and assign arising out of, connected with, or in any way related to the program or my minor child/ward's participation therein.

INDEMNITY AND DEFENSE: I hereby further agree to indemnify and hold harmless and defend the Village and it's officers, agents, servants, employees, insurers, related or affiliated individuals or entities, successors and assigns from any and all claims, lawsuits, demands, damages, liabilities, losses and expenses, including attorney's fees and administrative expenses, of every kind, known or unknown, present and future, arising out of, connected with, or in any way related to my or my minor child/ward's participation in the Program, except those resulting from the reckless or intentional acts of the Village.

I have read and fully understand the above WAIVER AND RELEASE OF ALL CLAIMS and execute it of my own free will and without any reservation whatsoever.

Signature of parent or guardian: _____ Date: _____

Print name of parent or guardian: _____ Telephone: _____

Address: _____

EXHIBIT C

Swim Meet Responsibilities

(2018 Example)

Village Public Service

- 4 bleachers (the big ones) inside the pool grass area
- 15 Cardboard Trash Cans (these are in addition to what is at the pool now)
- 15 safety cones plus 10 large cones
- Drain the baby pool back for Friday, July 6th at 6:30 am (do during Uniquely Thursday)
- Turn off sprinkler system for the grass area at the north end of the pool. July 6-8
- Extra rolling trash cans and recyclers at the trash gate (2 of each)
- Schedule additional Trash pickup for Saturday morning, July 7th.
- Change Chemical delivery date to Thursday, July 5th
- Turn Pool Heaters off (date dependent on weather)

-Pick up items on Monday, July 9 first thing and refill baby pool by 9:00AM

Village Pool Staff

Deck chairs and lounges are all stacked in the north end of the baby pool.
Move bleachers inside the pool deck Thursday Evening at closing time.

Village Police

Post no parking signs on South side of Hinsdale Ave from Madison St. to Monroe St.

Hinsdale Swim Club

- Chicago Party Rental dropping off additional chairs and tables Thursday. They usually leave them by the garbage gate, Gate D.
- Thursday evening a trailer with all timing equipment will arrive and park in the driveway to the pump house for the weekend.
- HSC will be dropping off equipment Thursday. Leave tents etc inside the gate by the garbage (Gate D).

Set-Up of Pool Deck

- Tables (18) to be arranged by Swim Club and will be delivered on Thursday
- Canopies set up outside pool office (Hospitality Area) to be installed by Swim Club on Friday morning – no holes in building shall be made
- Two tents to be set up by Swim Club on Thursday afternoon.
- TV Monitor set up (location to be determined)

Additional Village Responsibilities

- Staff to be provided will include locker room attendants, guard on duty in diving well and pool maintenance personnel.
- Eight (8) starting blocks, fifteen (15) trash cans, four (4) sets of bleachers, and ten (15) safety cones and Starting blocks to be tested prior to the Meet. (based on availability)
- Check microphone/P.A. system.
- Remove ladders from Pool
- Turn Pool Heaters off
- Extra Garbage Pick-up set for Saturday

Concessions

- Food concessions to be provided by the Village Concessionaire.

Clean-up

- Clean up of the facility shall be performed each evening; trash should be set outside the south end of the building near bathhouse.
- The final clean up shall be made so the facility is ready for Monday opening.
- All bleachers shall be moved off the deck and kept on the lawn area Sunday night.



8C.

MEMORANDUM

DATE: November 13, 2018
TO: Chairman Waverley and Members of the Parks & Recreation Commission
FROM: Heather Bereckis, Superintendent of Parks & Recreation
RE: Hinsdale Tennis Association License Agreement

The Village has had a license agreement with Hinsdale Tennis Association (HTA) for the past 11 years which allowed them to utilize Village courts for their instructional tennis program; courts utilized for the program are at Burns Field and Robbins Park. Each agreement has been for a period of one year. Prior to 2014, the agreement has been for a flat rate with an increase assessed annually. Starting in 2014, HTA's lesson program was brought under the operation of the department. Registration was handled through the Village. Marketing of the program increased through print ads and social media posts. Program revenue was split 80% to the vendor and 20% to the Village which is the standard used for the Village's recreation contractual programs, no lease agreement is needed for the lesson program.

In addition to the lesson program, since 2014 the Village has issued a lease agreement to HTA that allowed utilization of Village courts for the instruction of the competitive level players. The terms of the 2018 agreement were that the Village receives a flat rate of \$1,900 for the summer season. The lessons taught in this area are for private and small groups for the highly competitive tennis players that do not fit into the group lesson model. Provided below is a summary of all 2018 tennis lesson revenue.

2018 HTA REVENUE	
Group Lesson Revenue	\$5,592.00
Less 80% Payment to HTA	\$4,473.60
20% Revenue to Village	\$1,118.40
Fee Paid to Village for 2017 License Agreement	\$1,900.00
Total Revenue from HTA programs	\$3,018.40
2017 Payment from HTA	\$3,092.00
Difference over the prior year	-\$73.60

Staff worked with HTA to modify to the 2018 group lesson program with a goal of increasing enrollment and revenue. During the summer, participants were surveyed and overall the feedback was positive; with some asking for slightly longer camps sessions, more experienced instructors, and more publicly advertised private lessons. Staff made several changes for 2018 which include modifying the number of weeks and class times as to not compete with other programs, changing program descriptions and pricing, and coordinating a free tennis clinic to garner interest in youth tennis.

MEMORANDUM

Despite all of this, group lesson registration and revenue continues to decrease. However, a rise in the competitive lessons has occurred each year since 2014. A summary of private lesson revenue is included below.

Private Lesson Revenue	
Year	Total
2014	not reported
2015	\$9,960
2016	\$12,550
2017	\$12,950
2018	\$18,050

Recommendation

2019 will be the sixth year that HTA's group lessons will be under the Department's operation. Staff is recommending a one year lease agreement, with one year option to renew, be issued to HTA to utilize Village courts for competitive lessons. Enrollment in the competitive lessons can vary, but given that increases in revenue continue grow, while group lessons continue to decline, staff recommends that going forward a lease agreement be issued as a set 80%-20% split. This is consistent with most village programming and would allow additional revenue to be collected should competitive lessons continue to increase in popularity.

Provided below is summary of past lease agreements and revenues.

HTA Tennis Lesson Revenue Summary		
Year	Terms	Lesson Revenue
2008	10% payment of Gross Revenue from HTA	\$6,205
2009	10% payment of Gross Revenue from HTA	\$5,324
2010	Flat Rate per Lease Agreement with HTA	\$7,500
2011	Flat Rate per Lease Agreement with HTA	\$7,500
2012	Flat Rate per Lease Agreement with HTA	\$7,500
2013	Flat Rate per Lease Agreement with HTA	\$7,500
2014	80/20 split lesson revenue with HTA; Village reimbursed vendor	\$5,774
	Flat lease agreement with HTA for competitive lessons	\$1,500
	total	\$7,274
2015	80/20 split lesson revenue with HTA; Village reimbursed vendor	\$3,977
	Flat lease agreement with HTA for competitive lessons	\$1,575
	total	\$5,552
2016	80/20 split lesson revenue with HTA; Village reimbursed vendor	\$1,210
	Flat lease agreement with HTA for competitive lessons	\$1,650
	total	\$2,860
2017	80/20 split lesson revenue with HTA; Village reimbursed vendor	\$1,192
	Flat lease agreement with HTA for competitive lessons	\$1,900
	total	\$3,092
2018	80/20 split lesson revenue with HTA; Village reimbursed vendor	\$1,118
	Flat lease agreement with HTA for competitive lessons	\$1,900
	total	\$3,018
2019 Proposed	80/20 split lesson revenue with HTA; Village reimbursed vendor	\$1,118
	80/20 split private lesson revenue with HTA; Vendor reimburses Village	\$3,610
	total	\$4,728

