



MEETING AGENDA

PARKS AND RECREATION COMMISSION

Tuesday, May 14, 2019

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
 - a) Approval of minutes—April 9, 2019
 - b) Approval of minutes—April 22, 2019 (special)
5. LIAISON REPORTS
 - a) Gateway Special Recreation Association Report
6. MONTHLY REPORTS
 - a) Recreation Staff Report – April 2019
 - b) Treasurer's Report- March 2019
7. OLD BUSINESS
8. NEW BUSINESS
9. CORRESPONDENCE
 - a) Email regarding Burns Field
10. OTHER BUSINESS/DISCUSSION ITEMS
 - a) Summer meeting schedule
 - b) KLM Parking Lot Repaving Update
 - c) Commissioner Park Walkthroughs
 - d) July 4th Volunteers/Parade Participation

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

4a.

**VILLAGE OF HINSDALE
MINUTES OF THE MEETING
PARKS AND RECREATION COMMISSION
April 9, 2019**



Chairman Waverley called the meeting of the Parks and Recreation Commission to order on Tuesday, April 9, 2019 at 7:00 p.m. in Memorial Hall of the Memorial Building; roll call was taken.

Members Present: Chairman Alice Waverley, Commissioners John George, Chris Boruff, Darren Baker, and Steve Keane

Absent: Commissioners Heather Hester and Gregory Moore

Others Present: Hinsdale Central American Politics students
Brian Freel, Hinsdale Platform Tennis Representative

Staff Present: Brad Bloom, Assistant Village Manager
Sammy Hanzel, Recreation Supervisor
Maggie South, Administrative Assistant

Public Comment

None

Approval of Minutes

Commissioner George moved to approve the January 15, 2019 Parks and Recreation Commission meeting minutes, as amended. Commissioner Baker seconded the motion. A voice vote was held and all were in favor.

Liaison Reports

a) Gateway Special Recreation Association Report

Ms. Hanzel reported Gateway is celebrating their 30th anniversary in May 2019; Hinsdale P&R will donate a prize for their raffle. Chairman Waverley asked Ms. Hanzel to invite Gateway to the Walk the Walk at the Community House

Monthly Reports

a) Recreation Staff Report – March 2019

Ms. Hanzel provided up-to-date pool numbers. She highlighted caterer and rental revenue at KLM Lodge. She discussed rental projections, stating staff continues to book events. Discussion followed regarding the KLM parking lot resurfacing. Ms. Hanzel explained parking will still be available; the resurfacing will be done in sections to eliminate the impact on events. Staff will avoid booking large events and make any prospective rentals aware of the resurfacing project. Discussion followed regarding potential negative impact on bookings. It was suggested that the number of handicapped stalls at KLM be increased. Mr. Bloom clarified parking space requirements. It was noted there is an upward revenue trend for KLM rentals. An Open House was held at KLM on March 14 for preferred caterers and vendors. Ms. Hanzel attended to promote the Brew & Q event. She explained how prom pictures will be managed.

Ms. Hanzel reported T-Ball registration is full, the summer brochure has been delivered and registration is open for residents and non-residents. There are 80 volunteers registered for

Park Clean-Up Day on April 26 and the Easter Egg Hunt will be held on April 20. Super Passes have sold out once more. The pool opens May 25.

She updated the Commission on the status of fields.

Ms. Hanzel offered a few reasons why pool revenues have increased 33% and confirmed that more people registered for the Super Pass Lottery. Ms. Hanzel confirmed. Chairman Waverley asked if there was an increase in social media push and if the department was still looking for lifeguards. Ms. Hanzel stated that the Department is still hiring lifeguards, but that isn't unusual.

b) Parks Maintenance Report - February 2019

Ms. Hanzel described the report submitted by Mr. John Finnell. The Commission discussed how many hours were spent maintaining the ice rink for the short amount of time that it was open for the season. The Commission discussed the possibility of moving the ice rink to the tennis courts at Burns.

Old Business

A. Naming Rights Policy

Chairman Waverley and Mr. Bloom provided background on the Naming Rights Policy and why it is being revised. Most changes were structural. This policy applies to new parks or existing unnamed parks. Naming is for the duration of the lifetime of the facility. The department will now only require 200 resident signatures to petition the Village's Board of Trustees to name a park, building, or amenity. The possibility of commercial sponsorship names was eliminated. The waiting period for postmortem naming requests was reduced to five years from seven. There is also a requirement that any individual must have lived in the Village of Hinsdale for five years before a park, building, or amenity may be named after them. A new application was developed to better streamline the process. Mr. Bloom pointed out that the Policy is supposed to be a universal application and stated that his only concern is the signature requirement, as it isn't a barometer used by the Board of Trustees. Mr. Bloom said that the Village would set up a mailbox on the Village website specifically for the issue and that a press release would be issued in the local papers and on the Village website. Mr. Bloom and Chairman Waverley stated that public comment is important and that no matter would really be too trivial. Mr. Bloom described historic naming rights in the Village and stated that the Village Board does not want to rename parks. Chairman Waverley stated that this policy does not apply to commercial naming rights or sponsorship. The Commission discussed the importance of public support.

Commissioner Boruff made a motion to send the Naming Rights Policy to the Board of Trustees as presented with the suggested change. Commissioner Baker seconded the motion. A voice vote was held, and all were in favor.

New Business

A. HPTA Agreement

Bryan Freil introduced himself to the Commission. Chairman Waverley summarized the work done to hand over platform tennis to the Hinsdale Platform Tennis Association (HPTA). She highlighted the important points of the agreement between the Village and the HPTA. Mr. Bloom replied that, as the Village would be bidding, they would need to follow the

standards of prevailing wage. There is a possibility that third party non-paddle tennis rentals would be held at the Hut once it is renovated. Chairman Waverley emphasized that the goal is for the Hut to become the premier paddle tennis facility in the Chicagoland area. Chairman Waverley explained that the Village would be essentially giving a \$30,000 subsidy for HPTA to take over the program. Chairman Waverley explained the way costs have broken down in previous years and that the cost is the cost of handing the program over and taking some pressure off Parks and Recreation staff. Chairman Waverley pointed out that HPTA and the Village will be sharing the cost of major capital expenditures. Mr. Freel said the idea is to begin construction on the Hut in April of 2020 and complete it by September 2020. Chairman Waverley stated that building more courts is very expensive and could be considered further down the line. Mr. Freel and Chairman Waverley said that HPTA is working on a new membership system to increase numbers.

Mr. Bloom pointed out that the Village will be changing to a calendar fiscal year, which may affect some of the details of the agreement. Chairman Waverley said that they are, as Trustee Hughes has been at every meeting and been very involved

Commissioner Baker motioned to recommend the Agreement to the Board of Trustees.

Commissioner George seconded the motion. A voice vote was held, and all were in favor.

Correspondence

None

Other Business

a) Meeting Schedule

The next meeting of the Commission is scheduled for May 14. Heather Bereckis will be back. The summer schedule will be determined. The pool study report will be available in roughly four weeks.

Adjournment

There being no further business before the Commission, Commissioner Boruff moved to adjourn. Commissioner George seconded the motion. A voice vote was taken and all were in favor.

The meeting of the Parks and Recreation Commission adjourned at 8:31 p.m.

Maggie South
Administrative Assistant

**DRAFT**

**VILLAGE OF HINSDALE
MINUTES OF THE SPECIAL MEETING
PARKS AND RECREATION COMMISSION
Monday, April 22, 2019**

Chairman Waverley called the Special Meeting of the Parks and Recreation Commission to order at 7:06 pm in the Memorial Building Board Room.

Members Present: Chairman Alice Waverly; Commissioners John George, Chris Boruff, Darren Baker, Steve Keane

Absent: Commissioners Heather Hester and Greg Moore

Others Present: Dan Filice, Tollway Engineer, entered the meeting via phone at 7:45.

Staff Present: Brad Bloom, Assistant Village Manager
Sammy Hanzel, Recreation Supervisor

APPROVAL OF MINUTES

LIAISON REPORTS

MONTHLY REPORTS

OLD BUSINESS

NEW BUSINESS

A. Review and Approve Updated Landscaping Designs Provided by the Illinois Tollway for Veeck and Peirce Parks

Assistant Manager Bloom gave an overview regarding berms at the sight wall and the screening of trains at Veeck and Peirce Parks from park goers. The slopes have been redesigned, and now park goers would see more of the maintenance track and trains. The proposed slope is very similar to what already exists. The new plan has additional landscaping and a sixteen foot wall at the edge of the berm and Village right-of-way in order to maximize screening from park users at Veeck.

The Commission and Mr. Bloom discussed the culvert at Peirce Park and the fence. Mr. Bloom confirmed the fence will be a wall considered a Symtec fence.

The Commission discussed maintenance vehicle parking on the shoefly BNSF track and visibility from park.

The Commission's overall concern is regarding seeing maintenance train from either park.



DRAFT

The Commission is more concerned about the line of sight on Peirce side than gaining park space since it may not be usable park space (i.e. baseball diamonds).

Chairman Waverley expressed concerns about the line of sight and how much of the trains and maintenance vehicles would be visible from the homes across the street.

The Veeck side is not a concern of the Commission.

A RECESS was called at 7:45 PM to call Dan Filice, Illinois Tollway Engineer.

The Meeting resumed at 7:50 PM. At this point, Dan Filice entered the meeting via phone.

The first question was regarding the wall on the North Peirce Park side. Chairman Waverley asked why the line of sight on the diagram is drawn through the sixteen foot wall. Mr. Felice confirmed it should be drawn to meet the bottom of the wall and the train on the track instead. He further clarified the decision to utilize sixteen foot walls instead of twelve foot walls.

The second question was regarding the slopes of elevation at Peirce Park. Commissioner Boruff asked why the Tollway is using three sections of elevation, as opposed to two sections with a higher slope to raise the wall higher. The Commission does not want to lose flat land, but they would like to see a higher elevation from the center of the culvert to the tracks to increase the height of the wall. Mr. Felice said that the Tollway will take a look at the intermediate slope to see if it can be changed at all. Ideally, the Tollway wants to maintain the 2:1 slope coming off the tracks. The Tollway will also look into how much this will raise the fence line, but it might only be by about a foot, so there wouldn't be much gain.

Chairman Waverley motioned to approve the presented Landscaping Proposal by BNSF, dated April 11, 2019.

Commissioner George seconded the motion. The motion was unanimously approved by a voice vote.

CORRESPONDENCE

OTHER BUSINESS/DISCUSSION ITEMS

None

ADJOURNMENT

The meeting was adjourned at 7:58PM.

Gateway Special Recreation Association

Board Meeting

Thursday, April 11, 2019

3:00 PM

Oakbrook Family Recreation Center

1450 Forest Gate Road

Oakbrook, IL 60523

I. CALL TO ORDER

II. OPEN FORUM

III. BOARD MEMBER COMMENTS

IV. COMMUNICATIONS

V. OMNIBUS AGENDA

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

A. Approval of the March, 2019 Regular Meeting Minutes

B. Approval of the March, 2019 Treasurer's Report

VI. REPORTS

A. RGA Monthly Report

VII. OLD BUSINESS

A. Vehicle lease/purchase discussion

VIII. NEW BUSINESS

A. Review FY2019-2020 Budget

IX. OPEN FORUM

X. ADJOURNMENT

Items listed on the agenda will be discussed and considered by the Board. The Board welcomes public comment on the agenda items during discussion. Gateway Special Recreation is subject to the requirements of the Americans with Disabilities Act of 1990. Individuals with disabilities who plan to attend this meeting and who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting or the facilities, are requested to contact John Fenske, at 630-323-8215 or at jfenske@willowbrook.il.us promptly to allow the Board to make reasonable accommodations for those persons.

GATEWAY SPECIAL RECREATION ASSOCIATION

BOARD OF DIRECTOR'S MEETING

March 14, 2019

- I. **Call to Order:** Chairman Fenske called the Gateway Special Recreation Association Board of Director's Meeting to order at 3:02pm on March 14, 2019 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; Sammy Hanzel, Hinsdale; Matt Russian, Pleasant Dale; Dean Hoskin, Westchester; John Fenske, Willowbrook; Scott Nadeau, York Center

Absent: Karen Spandikow, Oak Brook

Ray Graham Staff: Ryan Massengill

Visitors: None

- II. **Open Forum:** None

- III. **Board Member Comments:** Treasurer Nadeau noted that he had proposed budget printouts for the Board.

- IV. **Communications:** None

- V. **Omnibus Agenda:** A motion was made by Dean Hoskin, Westchester; to approve the Omnibus Agenda and seconded by Sharon Peterson, Countryside.

A. Approval of February, 2019 Regular Meeting Minutes

B. Approval of February, 2019 Treasurer's Report

On a voice vote, the motion passed with Elmhurst abstaining from the vote.

- VI. **Reports:**

RGA Monthly Report-Superintendent Massengill reviewed her report noting that there are 111 registrations for this session and programs are starting up this week. The iPads that were purchased are being put to good use via social club programming and participants are learning valuable etiquette lessons. 10 open positions remain as a 20-hour/week Activity Leader employee has taken a new position. She mentioned she received a quote from Best Bus right before the meeting with a quote for a vehicle like #283. She also found a sample vehicle while searching the Joint Purchase State program but couldn't move forward without a tax id number. Jim Pacanowski suggested just calling the dealer that was awarded the contract for help. Secretary Russian provided her with the required tax id number. Discussion continued about

various options/amenities that should be included with the van and option of moving forward with a new lease. The search for summer camp locations continues and Cindy Szkolka mentioned that Lincoln School may be a possibility. Superintendent Massengill offered her assistance to any agency that might benefit from disability awareness training as everyone prepares for summer. Plans continue for the 30th Anniversary celebration which will be held at the Hanson Center on May 31. Lastly, a review of special events was provided.

VII. Old Business:

- A. Vehicle Lease/Purchase Discussion- 3 options for lease numbers on a 2019 Starcraft Allstar bus were provided via email: \$12,575 per year for a 3-year lease with bus return at the conclusion of the lease. \$20,875 per year and GSRA would own the bus at the conclusion of the lease. \$17,256 per year with a balloon payment of \$11,976 at the conclusion of lease as a buyout option. Dean Hoskin posed the question to Superintendent Massengill about the desired end result with regards to owning/leasing vehicles. Her response was to always maintain 4 vehicles and possibly add a 5th when demand warrants with no specific preference on leasing versus buying. She noted that fiscal plans need to remain in place to have reliable vehicles and that leasing seemed to be the cheapest option. Leasing a vehicle may be preferred as it's an expense that can be counted on and budgeted for each year. Discussion continued regarding pros and cons on leasing versus buying along with proposed budget numbers and potential contribution increases.

Consensus from the Board was that a 15-passenger van will be purchased through the state of IL bid program in FY2020 and a second 15-passenger van will be purchased in FY2021.

Cindy Szkolka, Elmhurst; made a motion, seconded by Sharon Peterson, Countryside; to purchase a 15-passenger van through state bid program (estimate of \$29,000) and enter a 3-year lease for a para-transit bus through Midwest Transit (estimate of \$12,575 annually) with return of bus at the end of lease.

On a voice vote, the motion passed unanimously.

Treasurer Nadeau will update the proposed budget sheets to reflect this approved lease payment and he briefly reviewed possible increases to contributions (1, 1.5, 2, and 2.5%). Jim Pacanowski suggested that members ascertain what each individual agency would be comfortable in providing with regards to a percentage increase.

VIII. New Business:

Nothing Heard

- IX. Open Forum:** Dean Hoskin mentioned that Westchester will be hosting a dodgeball tournament in the fall in conjunction with their police and fire departments as part of the Law Enforcement Torch Run which will benefit Special Olympics. He asked if Gateway would be interested in entering a team into the competition and welcomed all to attend.
- X. Adjournment:** Sharon Peterson, Countryside; made a motion to adjourn the meeting, seconded by Scott Nadeau, York Center. Motion passed on a voice vote. Meeting adjourned at 3:46 pm.



Gateway SRA Board Meeting
April 11, 2019
RGA Report



Spring 2018/2019 Comparison as of 4/10/2019

2018

District	Registered Participants
Burr Ridge	7
Countryside	1
Elmhurst	62
Hinsdale	21
Oak Brook	4
Pleasant Dale	2
Willowbrook	4
Westchester	5
York	1
Non-resident	8
Total:	115

2019

District	Registered Participants
Burr Ridge	8
Countryside	1
Elmhurst	61
Hinsdale	18
Oak Brook	8
Pleasant Dale	4
Willowbrook	7
Westchester	4
York	0
Non-resident	2
Total:	113

Winter/Spring 2019 Program Line-up

- G.I.T Tech – cancelled
- 37 Weekly Programs
- 9 Special Olympic Programs
- 13 Special Events
- 1 Weekend Adventure

Full Programs as of 4/10/19

- Young Adults North – No WL
- Saturday Explorers N & S – No WL
- Northern Social Club – No WL
- Weekend Warriors South – No WL
- Recreation Sensation – No WL

Gateway Staff Update as of 4/10/19

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
- 5 Recreation Aide
- 1 Recreation Activity Leader
- 15 Summer Day Camp Counselor

Recruitment Efforts

Amanda, attended a recruitment day at the Indian Prairie Public Library with some successful applicants. I attend a job fair at College of DuPage with little success. There is a job posting on our Facebook page.

Gateway Vehicles Update as of 4/10/19

Vehicle #	Type	Yea	Mileage	Maintenance	Plans
283	Paratransit Bus Ford E450 15p + WC	2016	28,604	Oil Change, 2 new tires, wheel alignment	Lease Ends May 2019
192	Paratransit Bus Ford E450 15p + WC	2004	87,911	None	Replace with New Lease in 2022
170	15p Van Ford E350	2002	56,055	None	Replacing with new-FY21
171	15p Van Ford E350	2002	137,919	Safety Check	Replacing with new-FY20

Scholarships Status as of 4/10/2019

- Burr Ridge = \$200
- Elmhurst = \$400
- Westchester = \$200
- Hinsdale = \$100
- Willowbrook = \$138 *new*

RGA Proposed Budget

We are still currently in the process of developing the RGA/Gateway SRA budget proposal for the Gateway SRA board. With that said a proposed plan will be emailed out prior to the May 8th meeting. The budget will include the final lease agreement for a new "283" paratransit vehicle. An updated contract that reflects the payment to RGA for the lease will also be needed.

Gateway SRA Summer 2019 Program Guide

The summer 2019 program guide has been mailed out. We will be delivering booklets to facilities starting Monday. This program guide does include summer day information and separate camp registration form. We are still searching for a location for two of our day camps, currently we have TBD and will make that announcement to families once it has been finalized.

Summer Day updates (same as previous)

We are currently have 3 separate camps. Summer Spectacular (5y-12y) Teen Tycoons (13y-17y) Gator Group (18y-22y). Camp dates are June 10 – August 2. Each age is handled with discretion knowing that every camper is different. Job announcements have been posted to various colleges, universities, career building websites, and RGA internal posting network.

Summer Camp & Member Agency Disability Awareness (same as previous)

With summer camp upon us, I would like to invite member agencies to reach out to me for any trainings on autism awareness, behavior management, and individual case study review or inclusion assessments.

Upcoming Spring Special Events

90's Party – April 12

Meal and a Movie – April 14 & May 19

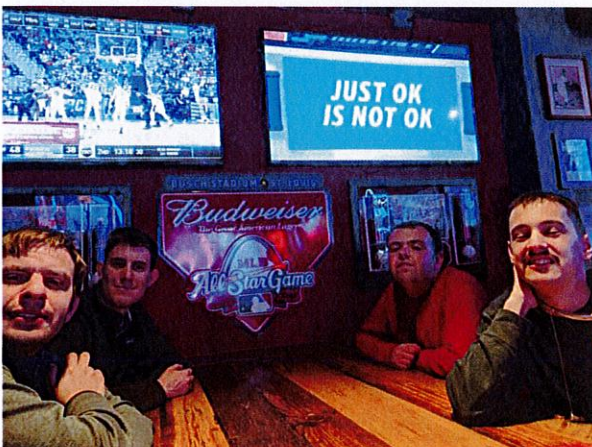
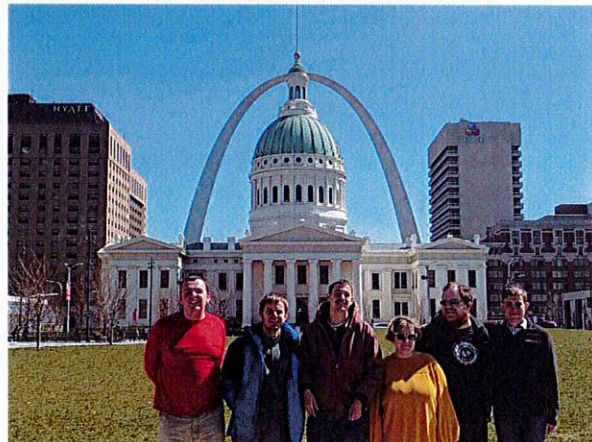
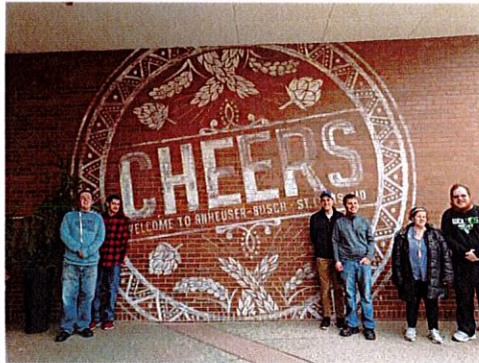
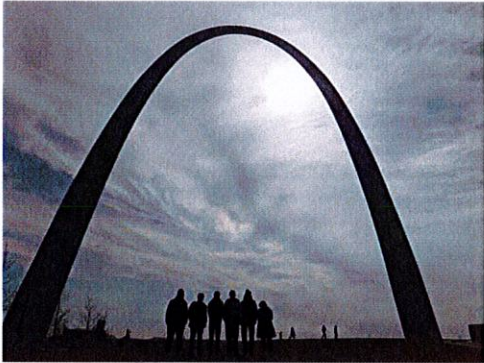
Ladies Primping Night – May 23rd

Guys Night Out – May 23rd

Spring Fling – May 24th

Gateway SRA Goes To The Gateway “Arch”

This past March we took 6 individuals to St. Louis for an exciting sightseeing weekend. We walked all throughout downtown visiting the old courthouse, several sculptures, Busch Stadium tour, Anheuser-Busch Brewery (complete with taste testing), the St. Louis Zoo and finally the Arch! Super fun filled weekend!!



**GATEWAY SRA
CHECK REGISTRY
Date: April 2019**

Check #	Issued to	Description	Amount	Total
1994	Ray Graham Ass.	Service Contract	\$ 114,853.25	\$ 114,853.25
1995	JMS Auto	Wiper Blades	\$ 44.90	\$ 44.90
1996	Village of Hinsdale	Fuel Use	\$ 302.38	\$ 302.38
			\$ -	\$ -
Totals			\$ 115,200.53	\$ 115,200.53

***NOTE: Check 1994 is replacing Voided Check 1992**

Bank Accounts Reconciled as of	
General Checking Account	117,017.02
Money Market Account	224,298.93
Totals	\$ 341,315.95
Check Registry	\$ 115,200.53
Outstanding check Total	\$ -
Balance after Check Registry	\$ 226,115.42

GATEWAY SRA 2017-208
MONTHLY TREASURER'S STATEMENT

DATE	REVENUES	ACCT. #	DESCRIPTION	CURRENT MONTH	YEAR TO DATE	BUDGET	VARIANCE TO BUDGET	% OF BUDGET
		110	Interest	\$ 657.97	\$ 3,847.48	\$ 625.00	\$ (3,222.48)	616%
		120	Member Contributions	\$ -	\$ 517,144.22	\$ 534,845.00	\$ 17,700.78	97%
		130	Misc. Revenues	\$ -	\$ 1,250.00	\$ -	\$ (1,250.00)	0%
	Total Revenues			\$ 657.97	\$ 522,241.70	\$ 535,470.00	\$ 13,228.30	98%

EXPENSES	ACCT. #	DESCRIPTION	CURRENT MONTH	YEAR TO DATE	BUDGET	VARIANCE TO BUDGET	% OF BUDGET
	500	Audit Services	\$ -	\$ 3,850.00	\$ 3,850.00	\$ -	100%
	510	Day Camp Transportation	\$ -	\$ -	\$ 5,500.00	\$ 5,500.00	0%
	520	Financial Assistance	\$ -	\$ 2,301.50	\$ 4,000.00	\$ 1,698.50	58%
	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	Marketing / Web-IT	\$ -	\$ 675.23	\$ 1,200.00	\$ 524.77	56%
	590	Service Contract	\$ 114,853.25	\$ 459,413.00	\$ 459,413	\$ -	100%
	600	Vehicle Fuel	\$ 302.38	\$ 5,131.48	\$ 8,750.00	\$ 3,618.52	59%
	610	Vehicle Repairs	\$ 44.90	\$ 6,327.26	\$ 10,000.00	\$ 3,672.74	63%
	620	Transportation Fund	\$ -	\$ -	\$ 11,207.00	\$ 11,207.00	0%
	Total Expense		\$ 115,200.53	\$ 480,611.47	\$ 517,170.00	\$ 36,558.53	93%



MEMORANDUM

DATE: May 14th, 2019

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

FROM: Heather Bereckis, Superintendent 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 and catering revenue for the fiscal year-to-date is \$164,888. Rental revenue for the eleventh month of the 2018/19 fiscal year is \$9,804. In March, there were eight events held at the Lodge, which was two less than the previous year, however revenue for the month is up due to the size and type of events. Expenses for March are lower than the previous year; this is due to and timing of projects and invoices.

REVENUES	March		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	\$8,045	\$9,804	\$128,694	\$150,388	\$21,694	\$150,000	100%	\$160,000	80%
Caterer's Licenses	\$0	\$0	\$11,500	\$14,500	\$3,000	\$13,000	112%	\$11,000	105%
Total Revenues	\$8,045	\$9,804	\$140,194	\$164,888	\$24,694	\$163,000	101%	\$171,000	82%
EXPENSES	March		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	\$11,674	\$10,247	\$131,783	\$140,200	\$8,417	\$195,839	72%	\$197,651	67%
Net	(\$3,629)	(\$443)	\$8,411	\$24,688	\$16,277				



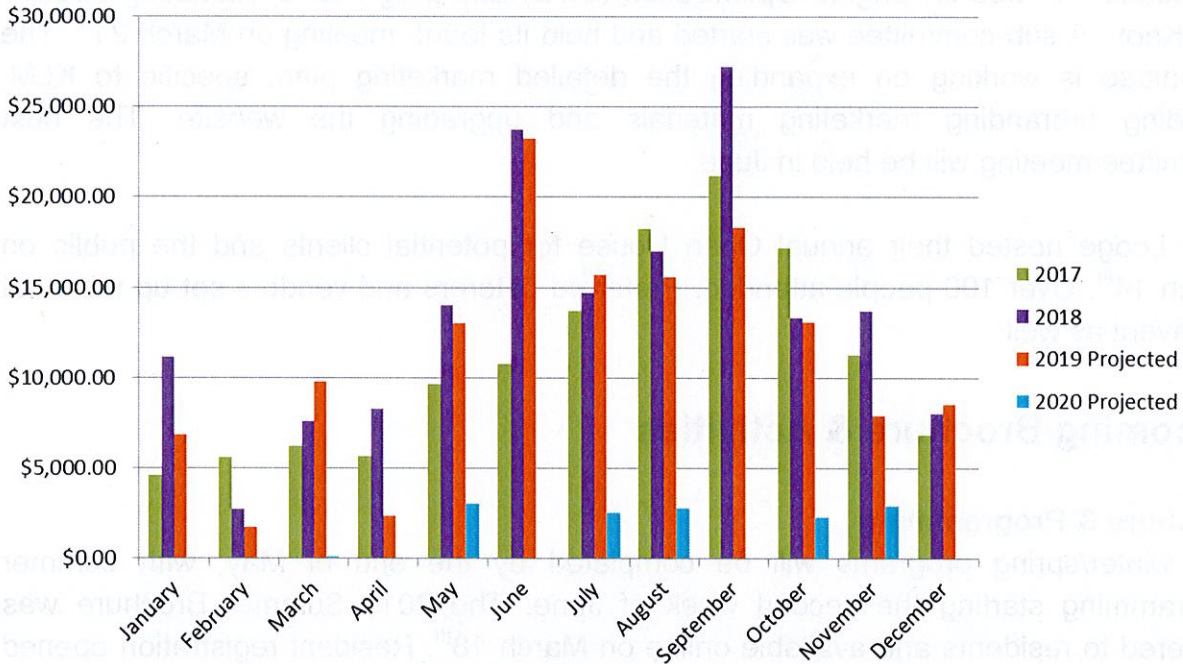
MEMORANDUM

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	\$ 12,770
November	\$ 8,256	\$ 11,612	\$ 8,580	\$ 14,724	\$ 14,825	\$ 6,700	\$ 12,500	\$ 13,450
December	\$ 8,853	\$ 10,265	\$ 13,366	\$ 17,290	\$ 17,200	\$ 13,457	\$ 8,125	\$ 9,125
January	\$ 1,302	\$ 4,489	\$ 250	\$ 8,450	\$ 2,850	\$ 4,624	\$ 18,089	\$ 6,855
February	\$ 2,301	\$ 6,981	\$ 7,575	\$ 3,120	\$ 2,400	\$ 4,550	\$ 2,495	\$ 1,725
March	\$ 2,506	\$ 7,669	\$ 4,245	\$ 6,725	\$ 8,945	\$ 5,944	\$ 8,045	\$ 9,804
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	\$ 150,388

The graph below shows the past three years of lodge revenue and the upcoming years' projections. Future projections are based on what is currently booked. Also included is a graph indicating the number of monthly reservations so far for 2019 and 2020. Typically events are booked 6-18 months in advance of the rentals; however, if there are vacancies, staff will accept reservations within 5 days of an event. These tracking devices will be updated monthly.

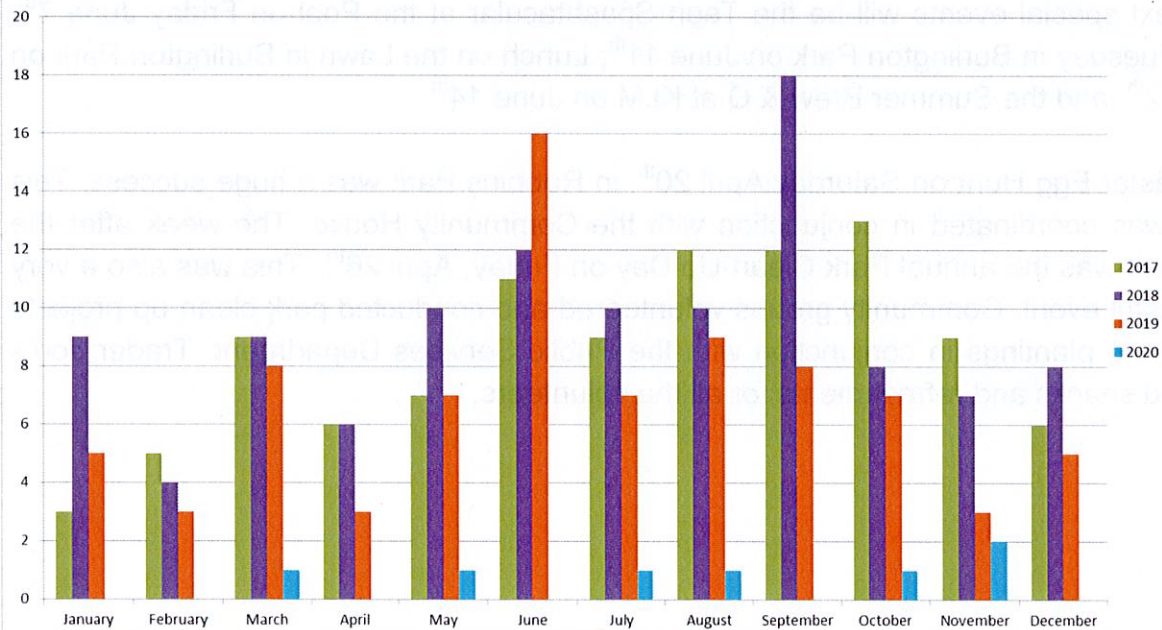
KLM Revenue 2017-2020

Data as of 4/25/2019



KLM Reservations 2017-2020

Data as of 4/25/2019





MEMORANDUM

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 fourth meeting on March 21st. The committee is working on expanding the detailed marketing plan, specific to KLM; including rebranding marketing materials and upgrading the website. The next committee meeting will be held in June.

KLM Lodge hosted their annual Open House for potential clients and the public on March 14th. Over 100 people attended. Preferred caterers and vendors set up tables at this event as well.

Upcoming Brochure & Activities

Brochure & Programming

The winter/spring programs will be completed by the end of May, with summer programming starting the second week of June. The 2019 Summer Brochure was delivered to residents and available online on March 18th. Resident registration opened March 25th and non-resident registration opened on April 8th.

Special Events

The next special events will be the Teen Spashtacular at the Pool on Friday June 7th; Taco Tuesday in Burlington Park on June 11th; Lunch on the Lawn in Burlington Park on June 12th, and the Summer Brew & Q at KLM on June 14th.

The Easter Egg Hunt on Saturday April 20th, in Robbins Park was a huge success. This event was coordinated in conjunction with the Community House. The week after the Egg Hunt was the annual Park Clean-Up Day on Friday, April 26th. This was also a very successful event. Community groups volunteered and conducted park clean-up projects and spring plantings in conjunction with the Public Services Department. Trader Joe's donated snacks and refreshments for all the volunteers.



MEMORANDUM

Field & Park Updates

Fields/Parks

All fields and bathrooms were reopened as of April 1st for the spring season. Staff is now working to book summer and fall field space for 2019.

Community Pool

2019 pool passes went on sale on March 1st. Membership sales for the current season are currently ahead of the prior season by 12% (\$12,370). A breakdown of total pass sales in comparison to the prior year are provided in the table below.

Details on the upcoming season's programming and events are included in the Summer Brochure. New pool events have been added such as Member Appreciation Night, Mermaid and Pirate Meet-n-Greet, and Armed Forces/First Responders Night; and returning events like Cardboard Boat Regatta, Christmas in July/Float-in Movie, and the Dog Days of Summer. The pool opens for the season on Saturday, May 25th.

As of May 6, 2019					As of May 7, 2018 2018 Pass Revenue					As of May 6, 2019 2019 Pass Revenue					
					New Passes	Renew Passes	Total	Revenue		New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over the prior year
Resident															
Nanny + Nanny Super					17	25	42	\$2,850		26	27	53	\$3,050	7%	\$200
Family Primary					42	160	202	\$58,630		58	141	199	\$57,445	-2%	-\$1,185
Family Secondary					168	513	681			197	471	668			
Individual					2	8	10	\$1,485		6	3	9	\$1,485	0%	\$0
Senior Pass					2	12	14	\$1,120		8	11	19	\$1,520	36%	\$400
Family Super					78	19	97	\$4,850		78	19	97	\$4,850	0%	\$0
Resident Total					309	737	1046	\$68,935		373	672	1045	\$68,350	-1%	-\$585
Neighborhood															
Neighbor Family					25	34	59	\$21,560		53	40	93	\$33,980	58%	\$12,420
Neighborhood Individual					1	0	1	\$240		0	0	0	\$0	-100%	-\$240
Neighbor Add'l					80	120	200			176	141	317			
Neighborhood Total					106	154	260	\$21,800		229	181	410	\$33,980	56%	\$12,180
Non-Resident															
Non Resident Family					1	0	1	\$515		0	1	1	\$515	0%	\$0
Non Resident Family Secondary					4	0	4			0	4	4			
Non Resident Individual					0	1	1	\$260		0	0	0	\$0	-100%	-\$260
Non Resident Senior					2	1	3	\$465		3	3	6	\$930	100%	\$465
Non Resident Nanny					7	4	11	\$990		7	6	13	\$1,170	18%	\$180
Non-resident Total					14	6	20	\$2,230		10	14	24	\$2,615	17%	\$385
10-Visit					10		10	\$730		14		14	\$1,120	53%	\$390
TOTAL							0	\$93,695					\$106,065	13%	\$12,370

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Parks Maintenance Monthly Report – April 2019

Activity Measures:

April Totals			
Job Task	Hours	Accomplished	Units
Admin	0	0	Hour
Clean Bathroom	67	24	Each Bathroom
Refuse Removal	34	34	Hour
Fountain Maintenance	0	0	Hour
Litter Removal	14	14	Hour
Weed Removal	8	8	Hour
Brush Pick Up	4	4	Hour
Athletic Field Striping	60	31	Each Field
Infield Maintenance	5.5	3	Each Field
Athletic Goal/Net Maintenance	28.5	22	Each Goal
Turf Repair/Sod Installation	0	0	Hour
Aeration	0	0	Hour
Over seeding	0	0	Lbs. of Seed
Turf Evaluation/Soil Testing	0	0	Each
Hardwood Mulch Installation	8	2	Cubic Yard
Leaf Mulching	0	0	Hour
Mowing	0	0	Hour
Land Clearing	11	11	Hour
Planting Bed Preparation	0	0	Each Bed
Plant Installation/Removal	0	0	Hour
Flowering Bulb Installation/Removal	0	0	Hour
Tree and Shrub Maintenance	17	17	Hour
Fertilization	0	0	Hour
Watering	0	0	Hour
Pest and Weed Control (chemical)	0	0	Hour
Irrigation Start Up (spring)	0	0	Each
Irrigation Repair	5	1	Each
Irrigation Winterization	0	0	Each
Playground Maintenance/Repair	1.5	1.5	Hour
Playground Inspection	0	0	Each
Playground Mulch Installation	0	0	Cubic Yards
Holiday Decorating	0	0	Hour
Platform Tennis Repairs	2	1	Each
Special Events	4	0	Hour
Building Maintenance	0	6	Hour
Equipment/Vehicle Maintenance	0	0	Each
Training/Education	16	16	Hour
Skate Park Maintenance	0	0	Hour
Ice Rink Maintenance	0	0	Hour
Miscellaneous	7	7	Hour

**Parks Maintenance
Monthly Highlights – April 2019**

- **Contractual Maintenance**

- **Landscape Maintenance and Mowing**
 - Spring Clean Up and Maintenance is on-going.
- **Rain Garden Maintenance**
 - Spring Clean Up and Maintenance is on-going
 - 1 Pre-emergent application has been completed.
- **Tree Maintenance**
 - Tree pruning was completed at Burns Field and Katherine Legge Memorial Park. 72 trees were pruned in this cycle.
- **Summer Weekend Parks Bathroom and Garbage Maintenance**
 - The Village's contractor began weekend and holiday garbage disposal for Village Parks and the Central Business District. The contract includes weekend maintenance for Park bathrooms.

- **General Park Maintenance**

- **Bathroom Shelters (Six Sites – 12 Bathrooms, & 3 Picnic Shelters)**
 - Cleaned Monday – Friday
 - Remain open to accommodate activities
 - All bathrooms were cleaned and supplied
- **Landscape Maintenance**
 - Landscape Areas in Parks and the CBD were inspected and cleaned.
- **Tree Planting**
 - 5 trees were planted in KLM as part of Earth Day Celebrations. An additional 42 trees are scheduled to be planted in May.

- **Athletics**

- 31 athletic fields have been laid out and will be lined weekly through June
 - 26 soccer fields
 - 4 lacrosse fields
 - 1 field hockey field
- 3 t-ball fields have been screened on a weekly basis.

- **Other**

- **Staff participated in Parks Clean-Up Day at KLM.**



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MEMORANDUM

DATE: May 14, 2019

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

FROM: Heather Bereckis, Superintendent of Parks & Recreation

RE: March FY 2018-19 Parks & Recreation Financial Report

Attached are the preliminary Parks & Recreation Department financial results for the months of May-March; these are months one through 11 of the Fiscal Year (FY) 2018-19 budget year. A final report for the FY will be reviewed in July 2019.

Parks

Revenue for field and picnic shelter rentals increased 12% (\$6,914) over the prior year. Field rental revenue increased 23% (\$9,596) for the same period of the prior year. Picnic shelter rental revenue decreased 20% (\$2,682) over the prior year. The decline in picnic rentals can be attributed to the wet spring weather, which accounted for fewer rentals.

Park operating expenses are up 1% (\$5,314) over the prior year. This is a result of the emergency replacement of park equipment due to vandalism.

Programs & Activities

Through the month of March, program revenue has remained flat with a variance of -\$452 (less than 1%) compared to the prior year. All of the below programs are contractual; revenues are directly related to offsetting contractual expenses. Overall recreation expenses are up 8% (\$26,013) over the same period of the prior year, including capital expenses.

General Interest program revenue has increased 4% (\$765) over the prior year, due to new programming and increased enrollment in current offerings.

Athletic program revenue decreased 10% (\$8,994) over the prior year; this is a result of a decline in registration in the sports camp programs.

Cultural Arts program revenue increased 42% (\$3,433) over the prior year; due to new art and dance classes.



MEMORANDUM

Early childhood programming registration revenue is down 56% (\$4,620) over the prior year. This is a direct result of Day Camp being moved to The Community House. Expenses are also down by 68% (2,332) due to the move.

Fitness revenue has remained steady with a variance of only \$82 over the prior year.

Platform Tennis

Platform tennis revenues are up by 9% (\$6,576). This is a result of the fee increase that went into effect for the 2018/19 season. General expenses for Platform Tennis have increased by 2% (\$806).

Special Events

Special event revenue has increased by 14% (\$2,307) over the prior year. This is a direct result of donations and sponsorship collected through increased marketing.

General Rec Admin

Operating expenses are up 8% (\$8,074) over the prior year. This is primarily due to yearly staff merit raises and a changes in office equipment suppliers.

Katherine Legge Memorial Lodge

Rental and catering revenue for the 2018-19 fiscal year through October is \$150,215; which is an increase of 11% (\$15,046) over the same period of the prior year. This increase can be attributed to the new marketing plan put in place in September 2018.

Community Pool

Pool revenue through March has increased by 1% (\$3,729) over the same period in the prior year. Resident pass sales have decreased by 7% (\$7,943) over the prior year, while non-resident pass sales have increased 7% (\$2,480). Resident class registration has increased 19% (\$3,493), while non-resident class registration has increased 50% (\$2,156) over the prior year. Town Team registration has decreased 8% (\$1,756) over the prior year. Miscellaneous pool revenue decreased 2% (\$539) over the same period of the prior year. Daily Pool fees have increased by 22% (\$11,642). Details on each revenue line were provided in the 2018 End of Season Pool Report.

Pool operating expenses increased 10% (\$25,359) over the prior year Repairs and Maintenance expenses has increased 154% (\$18,375) over the same period of the prior year. This was due to early season improvements like the locker room flooring and new deck chairs.

Parks Recreation Revenue/Expense Summary
May-July FY 2018-19

DEPT. 3101

	FY 18-19	FY 18-19	FY 18-19	FY 17-18	FY 17-18	VARIANCE	% of
ADMIN. AND SUPPORT	Budget	Actual	% of Budget	Budget	Actual	OVER	Change
Expenses						PRIOR YEAR	
Personnel Services	186,305	194,287	104%	172,143	156,752	37,535	24%
Professional Services	-	-	#DIV/0!	0	0	0	#DIV/0!
Contractual Services	-	-	#DIV/0!	0	1,012	-1,012	-100%
Other Services	5,500	6,053	110%	5,800	5,036	1,017	20%
Materials & Supplies	1,700	2,190	129%	2,400	1,439	751	52%
Repairs & Maintenance	800	-	0%	800	0	0	#DIV/0!
Other Expenses	4,889	3,979	81%	4,609	4,606	-627	-14%
Risk Management	25,257	11,471	45%	32,000	39,766	-28,295	-71%
Total-Operating Expenses	224,451	217,980	97%	217,752	208,611	9,369	4%

DEPT. 3301

	FY 18-19	FY 18-19	FY 18-19	FY 17-18	FY 17-18	VARIANCE	% of
PARKS MAINTENANCE	Budget	Actual	% of Budget	Budget	Actual	OVER	Change
Revenues						PRIOR YEAR	
Field Fees	55,000	51,990	95%	55,000	42,394	9,596	23%
Picnic Fees	14,500	10,410	72%	14,500	13,092	-2,682	-20%
Total Revenues	69,500	62,400	90%	69,500	55,486	6,914	12%
Expenses							
Personnel Services	388,846	283,799	73%	392,916	313,089	-29,290	-9%
Contractual Services	157,978	104,123	66%	147,250	90,409	13,714	15%
Other Services	1,875	2,164	115%	1,675	1,879	285	15%
Materials & Supplies	37,195	28,587	77%	41,405	31,548	-2,960	-9%
Repairs & Maintenance	44,660	56,487	126%	42,310	32,655	23,832	73%
Other Expenses	2,255	935	41%	2,255	1,201	-266	-22%
Total-Operating Expenses	632,809	476,096	75%	627,811	470,782	5,314	1%
Capital Outlay			#DIV/0!				
Motor Vehicles	36,000	-	0%	36,000	0	0	#DIV/0!
Park/Playground	-	-	#DIV/0!	0	0	0	#DIV/0!
Lands/Grounds	250,000	135,311	54%	211,405	55,661	79,650	143%
Buildings	-	-	#DIV/0!	75,000	30,194	-30,194	-100%
Total Capital Outlay	286,000	135,311	47%	322,405	85,855	49,456	58%
Total Expenses	918,809	611,407	67%	950,216	556,637	54,770	10%

DEPT.3420

	FY 18-19	FY 18-19	FY 18-19	FY 17-18	FY 17-18	VARIANCE	% of
RECREATION SERVICES	Budget	Actual	% of Budget	Budget	Actual	OVER	Change
Revenues						PRIOR YEAR	
Registration & Memberships	255,000	237,467	93%	279,500	237,919	-452	0%
Misc. Income	-	-	#DIV/0!	0	0	0	#DIV/0!
Total Revenues	255,000	237,467		279,500	237,919	-452	0%
Total Expenses							
Personnel Services	93,036	62,177	67%	69,569	54,249	7,929	15%
Contractual Services	219,300	171,359	78%	257,280	166,369	4,990	3%
Other Services	62,140	59,189	95%	63,380	57,793	1,396	2%
Materials & Supplies	10,640	7,279	68%	11,990	5,676	1,604	28%
Other Expenses	8,459	16,159	191%	8,359	17,563	-1,404	-8%
Repairs & maintenance	19,750	16,159	82%	17,000	17,563	-1,404	-8%
Capital Outlay	25,500	12,905	51%	0	0	12,905	#DIV/0!
Total Expenses	438,825	345,227	79%	427,578	319,213	26,013	8%

Parks Recreation Revenue/Expense Summary
May-July FY 2018-19

DEPT.34-BY DEPARTMENT

	FY 18-19 Budget	FY 18-19 Actual	FY 18-19 % of Budget	FY 17-18 Budget	FY 17-18 Actual	VARIANCE OVER PRIOR YEAR	% of Change
RECREATION SERVICES							
3421 General Interest							
Revenues	15,000	18,634	124%	13,500	17,869	765	4%
Expenses							
Personnel Services	-	-	#DIV/0!	0	0	0	#DIV/0!
Contractual Services	12,000	11,882	99%	8,500	11,285	596	5%
Other Services	-	-	#DIV/0!	0	0	0	#DIV/0!
Materials & Supplies	-	-	#DIV/0!	0	0	0	#DIV/0!
Repairs & Maintenance	-	-	#DIV/0!	0	0	0	#DIV/0!
Other Expenses	-	-	#DIV/0!	0	0	0	#DIV/0!
Total Expenses	12,000	11,882	99%	8,500	11,285	596	5%
3422 Athletics							
Revenues	115,000	84,537	74%	115,000	93,531	-8,994	-10%
Expenses							
Personnel Services	1,615	709	44%	1,500	610	99	16%
Contractual Services	65,000	45,136	69%	80,000	50,853	-5,717	-11%
Other Services	-	-	#DIV/0!	0	0	0	#DIV/0!
Materials & Supplies	2,100	2,297	109%	2,100	2,096	201	10%
Other Expenses	-	-	#DIV/0!	0	0	0	#DIV/0!
Total Expenses	68,715	48,143	70%	83,600	53,559	-5,416	-10%
3423 Cultural Arts							
Revenues	9,000	11,625	129%	9,000	8,192	3,433	42%
Expenses							
Personnel Services	4,000	1,292	32%	4,230	1,938	-646	-33%
Contractual Services	1,600	6,511	407%	1,500	2,236	4,275	191%
Other Services	-	-	#DIV/0!	0	0	0	#DIV/0!
Materials & Supplies	-	-	#DIV/0!	0	0	0	#DIV/0!
Other Expenses	-	-	#DIV/0!	0	0	0	#DIV/0!
Total Expenses	5,600	7,802	139%	5,730	4,173	3,629	87%
3424 Early Childhood							
Revenues	7,000	3,661	52%	26,500	8,281	-4,620	-56%
Expenses							
Personnel Services	-	-	#DIV/0!	5,383	0	0	#DIV/0!
Contractual Services	3,500	1,073	31%	10,000	3,405	-2,332	-68%
Other Services	-	-	#DIV/0!	0	0	0	#DIV/0!
Materials & Supplies	-	-	#DIV/0!	350	0	0	#DIV/0!
Other Expenses	-	-	#DIV/0!	0	0	0	#DIV/0!
Total Expenses	3,500	1,073	31%	15,733	3,405	-2,332	-68%

Parks Recreation Revenue/Expense Summary
May-July FY 2018-19

DEPT.3420-BY DEPARTMENT

	FY 18-19	FY 18-19	FY 18-19	FY 17-18	FY 17-18	VARIANCE	% of
RECREATION SERVICES	Budget	Actual	% of Budget	Budget	Actual	OVER PRIOR YEAR	Change
3425 Fitness							
Revenues	25,000	20,807	83%	34,500	20,725	82	0%
Expenses						0	
Personnel Services	-	-	#DIV/0!	0	0	0	#DIV/0!
Contractual Services	10,000	12,032	120%	14,000	15,441	-3,409	-22%
Other Services	-	-	#DIV/0!	0	0	0	#DIV/0!
Materials & Supplies	-	-	#DIV/0!	0	0	0	#DIV/0!
Other Expenses	-	-	#DIV/0!	0	0	0	#DIV/0!
Total Expenses	10,000	12,032	120%	14,000	15,441	-3,409	-22%
3426 Platform Tennis							
Revenues	FY 18-19 Budget	FY 18-19 Actual	FY 18-19 % of Budget	FY 17-18 Budget	FY 17-18 Actual	VARIANCE OVER PRIOR YEAR	% of Change
Memberships/Lessons	68,000	78,824	116%	65,000	72,248	6,576	9%
Grant funding	-	-	#DIV/0!	0	0	0	#DIV/0!
Lifetime and donations	-	-	#DIV/0!	0	0	0	#DIV/0!
	68,000	78,824	116%	65,000	72,248	6,576	9%
Expenses							
Personnel Services	19,280	-	0%	0	0	0	#DIV/0!
Contractual Services	-	15,815	#DIV/0!	19,030	15,783	32	0%
Other Services	5,500	7,295	133%	5,500	6,392	903	14%
Materials & Supplies	500	620	124%	500	338	282	83%
Repairs and Maintenance	16,500	14,091	85%	15,000	14,553	-462	-3%
Other Expenses	50	50	100%	50	0	50	#DIV/0!
Total Operating Expenses	41,830	37,872	91%	40,080	37,066	806	2%
Capital Outlay		-					
Courts project	-	-	#DIV/0!	0	0	0	#DIV/0!
Resurfacing/skirting	25,500	12,905	51%	0	0	12,905	#DIV/0!
Total Capital Outlay	25,500	12,905	51%	0	0	12,905	#DIV/0!
Total Expenses	67,330	50,776	75%	40,080	37,066	13,710	37%
3427 Special Events							
Revenues	16,000	19,379	121%	16,000	17,072	2,307	14%
Expenses							
Personnel Services	4,091	2,854	70%	3,983	3,190	-336	-11%
Contractual Services	35,300	35,679	101%	30,350	28,254	7,425	26%
Other Services	2,750	2,619	95%	2,080	3,640	-1,021	-28%
Materials & Supplies	6,390	5,339	84%	6,390	4,787	551	12%
Repairs & Maintenance	-	-	#DIV/0!	0	0	0	#DIV/0!
Total Expenses	48,531	46,491	96%	42,803	39,871	6,621	17%
3428 General Rec Administration							
Expenses							
Personnel Services	64,050	58,031	91%	54,473	49,121	8,910	18%
Contractual Services	91,900	88,368	96%	93,900	89,966	-1,597	-2%
Other Services	53,890	49,274	91%	55,800	47,761	1,513	3%
Materials & Supplies	1,650	1,320	80%	2,650	550	770	140%
Repairs and Maintenance	3,250	2,068	64%	2,000	3,010	-943	-31%
Other Expenses	8,409	6,230	74%	8,309	5,738	492	9%
Total Expenses	223,149	205,292	92%	217,132	196,147	9,145	5%
Capital Outlay	-	-	#DIV/0!	0	0	0	#DIV/0!
Total Expenses	223,149	205,292	92%	217,132	196,147	9,145	5%

Parks Recreation Revenue/Expense Summary
May-July FY 2018-19

DEPT. 3724

KLM LODGE	FY 18-19 Budget	FY 18-19 Actual	FY 18-19 % of Budget	FY 17-18 Budget	FY 17-18 Actual	VARIANCE OVER PRIOR YEAR	% of Change
Revenues							
KLM Lodge Revenue	150,000	150,215	100%	160,000	135,169	15,046	11%
Caterer's Licenses	13,000	14,500	112%	11,000	12,500	2,000	16%
Total Revenues	163,000	164,715	101%	171,000	147,669	17,046	12%
Expenses							
Personnel Services	72,921	63,436	87%	76,933	59,292	4,144	7%
Contractual Services	23,318	20,864	89%	25,818	18,513	2,351	13%
Other Services	40,500	32,043	79%	39,500	32,347	-304	-1%
Materials & Supplies	7,800	6,604	85%	8,400	4,975	1,629	33%
Repairs & Maintenance	15,650	16,726	107%	16,450	16,325	401	2%
Other Expenses	650	601	92%	550	594	6	1%
Total-Operating Expenses	160,839	140,274	87%	167,651	132,047	8,227	6%
Capital Outlay	35,000	-	0%	30,000	0	0	#DIV/0!
Total Expenses	195,839	140,274	72%	197,651	132,047	8,227	6%

DEPT. 3951

SWIMMING POOL	FY 18-19 Budget	FY 18-19 Actual	FY 18-19 % of Budget	FY 17-18 Budget	FY 17-18 Actual	VARIANCE OVER PRIOR YEAR	% of Change
Revenues							
Pool Resident Pass	110,000	101,359	92%	115,000	109,302	-7,943	-7%
Non-Resident Pass	37,000	38,855	105%	37,000	36,375	2,480	7%
Pool Daily Fee	60,000	63,503	106%	60,000	51,861	11,642	22%
Pool Lockers	-	-	#DIV/0!	0	0	0	#DIV/0!
Pool Concession	7,000	4,554	65%	8,400	6,870	-2,316	-34%
Class-Registration -Resident	20,000	21,928	110%	22,000	18,434	3,493	19%
Class-Registration Non-Resident	5,000	6,483	130%	7,400	4,327	2,156	50%
Private Lessons	13,000	6,820	52%	13,000	10,310	-3,490	-34%
Misc. Revenue (Rentals)	30,000	29,686	99%	30,000	30,225	-539	-2%
Town Team	23,000	20,345	88%	18,500	22,100	-1,756	-8%
10-Visit Pass	22,000	19,312	88%	24,000	19,310	2	0%
Total Revenues	327,000	312,843	96%	335,300	309,114	3,729	1%
Expenses							
Personnel Services	170,087	157,591	93%	166,858	157,538	52	0%
Contractual Services	24,350	17,445	72%	32,350	16,623	822	5%
Other Services	40,500	31,100	77%	38,500	39,814	-8,714	-22%
Materials & Supplies	39,425	39,863	101%	30,005	33,415	6,448	19%
Repairs & Maintenance	32,440	30,342	94%	34,880	11,967	18,375	154%
Other Expenses	7,000	6,118	87%	7,000	4,716	1,402	30%
Risk Management	-	-	#DIV/0!	0	0	0	#DIV/0!
Total-Operating Expenses	313,802	282,459	90%	309,593	264,074	18,384	7%
Capital Outlay	52,000	6,975	13%	15,000	0	6,975	#DIV/0!
Total Expenses	365,802	289,434	79%	324,593	264,074	25,359	10%
	FY 18-19 Budget	FY 18-19 Actual	FY 18-19 % of Budget	FY 17-18 Budget	FY 17-18 Actual	VARIANCE OVER PRIOR YEAR	% of Change
Capital Expenses	398,500	155,191	39%	367,405	85,855	69,336	81%
Operating Expenses	1,745,226	1,449,131	83%	1,750,385	1,394,728	54,404	4%
Total Expenses	2,143,726	1,604,322	75%	2,117,790	1,480,583	123,739	8%
Total Revenues	814,500	777,425	95%	855,300	750,187	27,238	4%
Revenue Offset Difference	(1,329,226)	(826,897)	62%	(1,262,490)	-730,395	(96,501)	13%

9a

Heather Bereckis

From: Heather Bereckis
Sent: Friday, April 26, 2019 9:49 AM
To: 'Mar Jablonski'
Cc: John Finnell; Sammy Hanzel
Subject: RE: Burns Field Tennis Shed

Hello Marian & Gerry-

Thank you for your email! We always appreciate when residents are stewards for the park and champion them. I have shared your email with Alice and it will be discussed at the May 14th Parks & Rec Commission meeting. In the meantime I wanted to address the issues. We agree, the shed could use some repairs. Currently it is used by the High school Tennis team. We will have staff repair the eaves and do some painting etc. Unfortunately the Warming House building is not an option for storage as it is a single room that is used for programming, platform tennis, and the ice rink throughout the year.

The landscaping around the Warming House and platform needs to be improved, and will be addressed in the coming months. In the coming weeks, Parks staff will be weeding and mulching all beds. We did recently complete tree pruning in the Park, pruning 42 trees at Burns Field. Next will be the replacement of all the old, unmatched benches in the park. We hope that you will see a noticeable difference in the appearance of the park as the summer months approach. Feel free to reach out with any questions or concerns.

Best,

Heather Bereckis, CPRP
Superintendent 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



From: Mar Jablonski [<mailto:marianlouisejablonski@gmail.com>]
Sent: Monday, April 22, 2019 8:01 AM
To: Heather Bereckis
Subject: Fwd: Burns Field Tennis Shed

Begin forwarded message:

From: Mar Jablonski <marianlouisejablonski@gmail.com>

Subject: Burns Field Tennis Shed

Date: April 22, 2019 at 7:58:05 AM CDT

To: prc@villageofhinsdale.org

Hello Alice,

I am writing to ask for some attention be directed to Burns Field.

The landscaping is non-existent and there is basically no flowers or shrubs to make this beautiful park a showpiece of our town. Maybe we could get a local landscaping company to donate?

I am also asking that the tennis shed be torn down and the tennis team and private coach use the historic main building to house their equipment. This brown, ugly "tennis shed" is a disgrace.

We can and should do better to fix this wonderful neighborhood park.

Thank you for your help and attention.

Sincerely,

Marian and Gerry Jablonski

630-363-8703