



## MEETING AGENDA

**MEETING OF THE  
PARKS AND RECREATION COMMISSION  
Tuesday, November 12, 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—October 8, 2019
- 5. LIAISON REPORTS**
  - a) Gateway Special Recreation Association Report
- 6. MONTHLY REPORTS**
  - a) Recreation Staff Report – October 2019
  - b) Treasurer's Report- May-Sept 2019
- 7. OLD BUSINESS**
- 8. NEW BUSINESS**
  - a) Pool Report-End of Season
  - b) HPTA Hut Design Review
- 9. CORRESPONDENCE**
- 10. OTHER BUSINESS/DISCUSSION ITEMS**
  - a) Construction Update
  - b) HPTA Update
  - c) Grant Update

**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](http://www.villageofhinsdale.org)

**VILLAGE OF HINSDALE  
MINUTES OF THE MEETING  
PARKS AND RECREATION COMMISSION  
Tuesday, October 8, 2019**

4a



**DRAFT**

**CALL TO ORDER**

Chairman Waverley called the meeting to order at 7:01pm.

**ROLL CALL**

**Members Present:**

Chairman Alice Waverley, Commissioners Darren Baker, Chris Boruff, Steve Keane, Heather Hester, Gregory Moore, John George

**Absent:**

None

**Others Present:**

Tom Lockhart (Hinsdale Tennis Association)  
Nick Skokna, Hinsdale Resident

**Staff Present:**

Brad Bloom, Assistant Village Manager/Director of Public Safety  
Heather Bereckis, Superintendent of Parks and Recreation  
Sammy Hanzel, Recreation Supervisor  
John Finnell, Forestry and Parks Superintendent  
Maggie South, Administrative Assistant

**PUBLIC COMMENT**

**APPROVAL OF MINUTES**

**A. Approval of minutes—September 10, 2019**

Commissioner Keane motioned to approve the minutes as presented. Commissioner Hester seconded the motion. A voice vote was called and all were in favor. The motion passed.

**B. Approval of minutes—September 20, 2019**

Commissioner Baker motioned to approve the minutes as presented. Commissioner Hester seconded the motion. A voice vote was called and all were in favor. The motion passed.

**LIAISON REPORTS**

**A. Gateway Special Recreation Association Report**

Ms. Bereckis asked if anyone had any questions regarding the report. Nothing was noted.

**MONTHLY REPORTS**

**A. Recreation Staff Report – September 2019**

Ms. Bereckis asked if anyone had any questions regarding the report. Nothing major was noted.

**OLD BUSINESS**

**A. KLM Brochure**

Ms. Bereckis presented the new draft of the brochure to the Commission. A photographer took new photos of The Lodge in exchange for her business cards being handed out. Some of the kissing couples have been replaced with photos of the space. The brochure does note that other types of events besides weddings are offered. Chairman Waverley offered her suggestions. Overall, the Commission was in favor of the new brochure with the recommended changes. Ms. Bereckis described the next steps of the rebrand, including the new website. Commissioner Moore inquired about the potential changes to the catering program. Ms. Bereckis and Ms. Poshek will schedule a meeting for the fall.



## **NEW BUSINESS**

### **A. HTA Review & License Agreement**

Tom Lockhart introduced himself to the Commission. He noted that the HTA has been a successful program for many years and highlighted some notable alumni. However, enrollment in the recreational aspect is declining. Mr. Lockhart wants to dedicate more time to growing this part of the program. Ms. Bereckis provided a review of the recreational program and competitive lessons. Competitive lessons continue to grow. Recreational tennis is declining, but competitive lessons are increasing. Ms. Bereckis' provided a recommendation regarding the fee structure. Mr. Lockhart described the ways in which his program is different from other recreational programs and the challenges he faces. The Commission and staff discussed options for registrations for the program. The Commission and Mr. Lockhart discussed the Hinsdale Tennis Association program further and what types of activities succeed with other recreational organizations. Ms. Bereckis noted that the program is no longer capturing children under eight. Discussion ensued regarding marketing, competition from high school organizations, the challenges involved with scheduling outdoor programs without adequate indoor space, and potential changes to the program. Commissioner Boruff noted the importance of knowing who to target and what the obstacles are to the success of a particular program. Chairman Waverley noted that per the survey responses from last year, there were requests for higher caliber instructors as well as longer camp sessions. Commissioner Boruff asked if a subcommittee could be formed to do more research on the issue. Commissioners Boruff and Baker volunteered to serve on the Tennis Subcommittee.

### **B. Park Walkthroughs**

Ms. Bereckis introduced John Finnell, Parks and Forestry Superintendent, to help present the Park Survey results. The results were reviewed by Mr. Finnell and Ms. Bereckis. Mulch at the parks is replaced every June, and weeding is difficult with the wet weather. Weeding will be included in the landscaping contract. As playgrounds are replaced, poured soft surfaces will be used in place of mulch. Ms. Bereckis is also working on a new Parks Masterplan. New receptacles have been budgeted for and will be installed in the coming years. Ms. Bereckis recommended that the Commission consider the types of picnic table they would like, as the type that look most similar to the park benches are not identical and are very expensive. Picnic tables should be considered as a capital item. Chairman Waverley noted that some look as if they could use only minor repairs, and Mr. Finnell informed the Commission that there is a stock in the barn at KLM that can be used to restore the vandalized or broken tables during the winter. Tree removal occurs each winter. This winter Mr. Finnell's crew will remove roughly 40% of the diseased trees in the parks. A new budget item has been added for revamping declining landscaped areas. In 2017, Ms. Bereckis and Mr. Finnell created a schedule for replacing playgrounds. The Tot Lot at Robbins Park is scheduled to be updated, as it is the oldest playground. It will be the first playground where mulch would be eliminated and poured soft surface would be installed. The current replacement schedule runs through 2034. Some of the playgrounds are themed, and the benches match the playground. Ms. Bereckis wants to be able to upgrade the playgrounds with ADA accessible equipment, poured play surfaces, and benches that meet the current standard. Sidewalks will be added to the Master Infrastructure Plan, similar to parking lots and roadways. Smaller items like net replacement and field grooming will be updated next spring. However, Mr. Finnell and his staff do replace small items like broken nets as they arise. The Commission discussed maintenance of various parks with Mr. Finnell. Chairman Waverley suggested asking local service organizations to volunteer to help maintain the parks. The Commission was in favor of conducting park walkthroughs every year, as was Mr. Finnell.



**CORRESPONDENCE**

None.

**OTHER BUSINESS/DISCUSSION ITEMS**

**A. Pool Improvement Planning**

Ms. Bereckis noted that there will be no major changes to the schedule. Improvements will begin at the end of the next pool season. Early next year, a basic design should be available.

**B. Construction Update**

The only construction that is ongoing is the Peirce Park Tennis Courts. The courts are ready to be painted, and staff is waiting to hear back from the contractor. The Tollway is beginning work near Peirce.

**C. HPTA Update**

Ms. Bereckis informed the Commission that the naming request for the Paddle Hut was approved. HPTA is now planning their construction. Chairman Waverley described the changes HPTA has made, which are very positive.

**D. National Conference Update**

Ms. Bereckis recapped National Conference for the Commission. Mr. Finnell, Ms. Bereckis, and Ms. Hanzel felt that it was a valuable experience. Ms. Bereckis attended sessions on volunteer program development and creating a "Friends of the Park" group. Ms. Hanzel attended courses on rebranding and programming. Mr. Finnell took a tour on downtown renovations in Frederik, Maryland and how it caused an economic upswing. He feels that downtown Hinsdale should be developed to be as parklike as possible to benefit everyone. Ms. South will be attending State Conference in Chicago in January.

**E. Tollway Pedestrian Bridge**

Mr. Bloom presented the new preliminary designs of the pedestrian bridge over the Tollway that connects Western Springs and Hinsdale. The Tollway has provided two design options. As the pedestrian bridge now has to be ADA compliant, the ramp has been extended and now includes switchbacks to bring the ramps into compliance. Neighbors who live in the area like having the pedestrian bridge, but they are not wholly in favor of the new design aesthetic, as it is a dramatic change. The second option would involve moving the bridge to connect Veeck Park and Spring Rock Park in Western Springs. Whatever design is chosen has to be in agreement with Western Springs and what they choose. Spring Rock is Western Springs' most heavily used park, and Veeck is one of Hinsdale's most heavily used parks. This bridge would connect people closer to downtown Western Springs and downtown Hinsdale. **Nick Skokna of 808 N. Oak** approached the Commission and noted that his family utilizes the bridge to get to Bemis Woods and the Zoo on their bikes. The Tollway is paying for this project. The Commission offered their feedback regarding both plans. The Commission suggested putting a billboard at Veeck to capture any interest or disinterest at that location.

**ADJOURNMENT**

There being no further business, Commissioner Boruff motioned to adjourn the meeting at 8:36. Commissioner Hester seconded the motion. A voice vote was called and all were in favor. The meeting was adjourned at 8:36.



## Gateway Special Recreation Association

Board Meeting

Thursday, October 10, 2019

3:00 PM

Oak Brook Family Recreation Center

1450 Forest Gate Road

Oak Brook 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 September 2019 Regular Meeting Minutes
  - B. Approval of the October, 2019 Treasurer's Report
- VI. REPORTS
  - A. RGA Monthly Report
- VII. OLD BUSINESS
  - A. Vehicle lease/purchase discussion
- VIII. NEW BUSINESS
- 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](mailto: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**

**September 12, 2019**

- I. **Call to Order:** Chairman Fenske called the Gateway Special Recreation Association Board of Director's Meeting to order at 3:02pm on September 12, 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; Billy Rosinia, Countryside; Cindy Szkolka, Elmhurst; Heather Bereckis, Hinsdale; Karen Spandikow, Oak Brook; Matt Russian, Pleasant Dale; Dean Hoskin, Westchester; John Fenske, Willowbrook

*Absent:* None

*Ray Graham Staff:* Ryan Massengill

*Visitors:* None

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

- II. **Open Forum:** None

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

- IV. **Communications:** None

- V. **Omnibus Agenda:**

- A. Approval of August, 2019 Regular Meeting Minutes
- B. Approval of September, 2019 Treasurer's Report

Chairman Fenske requesting removing item B. September, 2019 Treasurer's Report from the Omnibus Agenda until Treasurer Nadeau arrived in order for him to provide comment as needed.

A motion was made by Cindy Szkolka, Elmhurst; to approve item A. - August, 2019 Regular Meeting Minutes and 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 registrations are coming in steadily. A new system is being utilized where all registrations are coming through



Superintendent Massengill and the Hanson Center. Registrations can still be submitted online, through the drop box, or by mail. The difference is that they are not going to the 901 finance office first and the new process is going very well. A self-addressed stamp envelope was sent with each brochure and families have really enjoyed that nice touch. Potentially canceled classes were reviewed and 10 open staff positions remain. The new van has not been received yet but should be arriving sometime soon. Scholarship status was reviewed and everyone that applied for scholarship was able to receive some assistance. This year 5 basketball teams will be participating. Volunteer coaches, scorekeepers, and referees are needed for Tuesday nights. Gateway will participate in the Monarch Walk at North Central College on September 22. A Saturday Night Fever dance is upcoming along with another outing to Q Bar. The trip to Minnesota was successful with lots of fun.

#### **Business returned to Item V-Omnibus Agenda**

Treasurer Nadeau noted that a check from July for RGA first quarter service contract payment (check #2001) was lost in the mail and payment was stopped on that check. Check #2007 replaced #2001. 2 checks will be seen in the report this month as the second quarter service contract payment is also due. Included this month is also an IParks check which requires approval of IParks anniversary insurance coverage document.

A motion was made by Dean Hoskin, Westchester; to approve item B. – September, 2019 Treasurer's Report and seconded by Cindy Szkolka, Elmhurst.

On a voice vote, the motion passed unanimously.

#### **VII. Old Business:**

- A. Vehicle Lease/Purchase Discussion- No update on the delivery of the new vehicle. It should be arriving soon.
- B. Gas Card- Superintendent Massengill stated that the Wex cards have been received through RGA. The leased vehicle came with one as it was technically part of the RGA fleet since the lease runs through RGA. The other Gateway vehicles were added to the account and future invoices will be generated by RGA for payment by Gateway. Cindy Szkolka mentioned that an addendum may need to get added to the RGA service contract to include the Wex cards.

#### **VIII. New Business:**

- A. Updated Third Addendum-An addendum was created to the existing RGA contract to include the updated cost of the new leased vehicle. Chairman Fenske is awaiting a fully executed copy from RGA.
- B. IParks anniversary coverage document-Treasurer Nadeau noted that Insurance cost went down \$10 with all the coverages staying the same.

A motion was made by Dean Hoskin, Westchester; to approve the payment of the IParks anniversary coverage document and seconded by Scott Nadeau, York Center.

On a voice vote, the motion passed unanimously.

**IX. Open Forum:**

Cindy Szkolka mentioned that Elmhurst is considering a large referendum in 2020 which may allow Gateway to have additional programming space.

**X. Adjournment:** Heather Bereckis, Hinsdale; made a motion to adjourn the meeting, seconded by Scott Nadeau, York Center. Motion passed on a voice vote. Meeting adjourned at 3:33 pm.





Gateway SRA Board Meeting  
October 10, 2019  
RGA Report



**Fall 2018/2019 Comparison**  
**As of 10/9/2019**

**October 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
<b>Total</b>	<b>121</b>

**October 2019**

District	Registered Participants
Burr Ridge	8
Elmhurst	61
Hinsdale	23
Oak Brook	8
Pleasant Dale	3
Willowbrook	8
Westchester	5
York	0
Countryside	2
Non-resident	8
<b>Total</b>	<b>126</b>

**Fall Program Line Up**

- 28 Weekly Programs
- 10 Special Events
- 2 Week Camp Snowflake

**Full Programs as of 10/9/19**

- Recreation "Sense"ation – No WL
- Northern Social Club – No WL
- Saturday Night Explorers North – No WL
- Shop Till You Drop Event – No WL
- Special Olympic Basketball

**Cancelled Programs**

- Bumper Bowl
- Family Play Group
- Little Explorers Day Out
- Octoberfest for Kids
- Games Galore

**Gateway Staff Update 10/9/2019**

**Total Staff**

- 4 Full Time, 1 Recreation Activity Leader, 9 Recreation Leaders, 9 Recreation Aides, 20 Camp Counselors

We currently have the following positions **OPEN**:

- 1 Recreation Activity Leader
- 3 Recreation Leaders
- 4 Recreation Aide

**Recruiting Efforts**

Moraine Valley Community College – Intro to Therapeutic Recreation class presentation

### Gateway Vehicles Update as of 10/9/19

Vehicle #	Type	Year	Mileage	Maintenance	Plans
283	Paratransit Bus Ford E450 15p + WC	2016	35,648	Oil Change	Lease Ends June 2022
192	Paratransit Bus Ford E450 15p + WC	2004	89,908	AC/Radiator	Replace with New Lease in 2022
170	15p Van Ford E350	2002	57,529	None	Replacing with new-FY21
171	15p Van Ford E350	2002	140,077 – Currently not in use	None	Replacing with new-FY20

### Scholarships Status as of 10/9/2019

Burr Ridge = \$100 (1)

Elmhurst = \$475 (5)

Westchester = \$200 (2)

Pleasant Dale = \$108.50 (1)

Willowbrook = \$249.00 (2)

### September Highlights

Saturday Night Fever Dance – September 14

Main Event – September 20

### Upcoming Special Events

#### October

Meal and a Movie

Monster Mash

#### November

Q-Bar and Bears Game

Friendsgiving

#### December

Shop Till You Drop

Ugly Sweater Party



### Special Olympics Highlights

### Summer Sport Programs 2019

This summer season was a great sports season for the Gator athletes. We have several sports during the summer season. These include Bocce, Bowling, Softball and Golf.

Gateway had two softball teams this season. The Gators Red team had a great season! They ended up losing their pitcher this season. He moved to Misericordia. So they went with their back up pitcher, Emily. She did very well during the season. Unfortunately, she was unable to attend the qualifier, so Varun agreed to give pitching a try. He did great! The Special Olympic qualifier was his first time pitching in a competitive game. The Red team ended up losing to the Cornerstone B team by a close score of 6-7. They ended up receiving the bronze medal! The Gators Green softball team had a good season. They had all returning players this season. The Special Olympic qualifier was very exciting! The Green team played We Care twice, in a division of two teams. The Gators Green won the first game, 13-5. We Care came back and played great for the second game! We Care won the second game, 11-4. Since each team won a game, they then look at point difference. The team with the highest point difference receives the gold medal. The Gators had a point difference of 8, We Care had a point difference of 7. The Gators Green got the gold! They were so happy! The Green team then went on to the state competition in Decatur in September. They played the Jacksonville Wolverines for their first game. It was a good game, with a



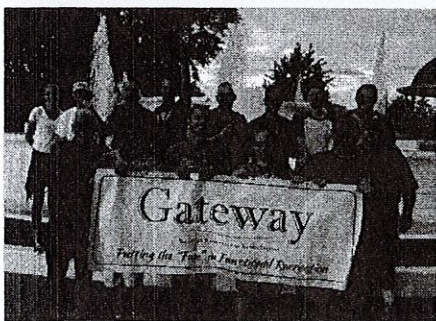
lot of hitting. Unfortunately, the Gators lost. The rest of the state competition was canceled due to weather. Overall, both Gateway softball teams had fun this season!

The Gateway bowlers had a great summer of bowling! They worked on their spare strategy and technique. We had 6 bowlers this summer. Patrick, Varun and Matthew were able to compete in the Special Olympic qualifier in July. They all bowled well and had fun. Although I must say, Varun was a little distracted because he said he "is going to see Gaby (his girlfriend) on Monday." But he still bowled close to his average. Overall, it was good bowling season!

Gateway had 6 Bocce players this summer. Varun was new to Bocce this season. They all practiced each week in preparation for the Special Olympics qualifier. All 6 Bocce players competed in both singles and doubles at the qualifier in September. Both Louie and Varun did well. Most of Louie's family was there to cheer him on. They both enjoyed meeting new people and talking to the volunteer officials. David and Beth were doubles partners. They were in a round robin division with Ryan and Mike from Gateway. Both sets of Gateway doubles played great! All matches in that division were close. However, the WDSRA doubles team ended up with the win. Mike and Ryan received the silver medal and Beth and Dave received the bronze medal. Beth was also in a round robin for singles. She played her first match very well and won. Her second opponent did not show up, so Beth then received the gold medal and has qualified for the state Summer Games in 2020. Ryan played both of his singles matches great! His attitude was good throughout the matches. He won both and received the gold medal, therefore qualifying for state. Congrats to all of the Gateway Bocce athletes!

Our Special Olympic Illinois Gators Golf team had 7 athletes compete in the Region C qualifier tournament. Our very own Holt Mapel (Hinsdale) qualified for the Special Olympic Illinois State Golf Tournament in September. Holt participates in the 9 hole tournament and took home the Gold Medal.

The summer season went very well and everyone had a good time participating!





**GATEWAY SRA 2019-2020  
MONTHLY TREASURER'S STATEMENT**

		<b>October</b>							
DATE	REVENUES	CURRENT	YEAR TO	VARIANCE	% OF				
ACCT. #	DESCRIPTION	MONTH	DATE	TO BUDGET	BUDGET				
110	Interest	\$ 373.55	\$ 1,188.62	\$ 2,000.00	\$ 811.38	59%			
120	Member Contributions	\$ 38,703.24	\$ 217,487.05	\$ 548,216.13	\$ 330,729.08	40%			
130	Misc. Revenues	\$ -	\$ 1,250.00	\$ -	\$ (1,250.00)	0%			
	Total Revenues	\$ 39,076.79	\$ 219,925.67	\$ 550,216.13	\$ 330,290.46	40%			
EXPENSES		CURRENT	YEAR TO	VARIANCE	% OF				
ACCT. #	DESCRIPTION	MONTH	DATE	TO BUDGET	BUDGET				
500	Audit Services	\$ -	\$ -	\$ 3,900.00	\$ 3,900.00	0%			
510	Day Camp Transportation	\$ -	\$ -	\$ 5,500.00	\$ 5,500.00	0%			
520	Financial Assistance	\$ 989.00	\$ 2,187.00	\$ 4,000.00	\$ 1,813.00	55%			
530	Legal Fees	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	0%			
540	Insurance	\$ -	\$ 1,600.00	\$ 2,500.00	\$ 900.00	64%			
550	Misc. Expenses	\$ -	\$ 35.00	\$ 250.00	\$ 215.00	14%			
560	One on One Aids	\$ 4,180.00	\$ 5,177.50	\$ 8,000.00	\$ 2,822.50	65%			
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	\$ -	\$ 236,460.00	\$ 472,920.00	\$ 236,460.00	50%			
600	Vehicle Fuel	\$ 621.90	\$ 2,850.45	\$ 8,750.00	\$ 5,899.55	33%			
610	Vehicle Repairs	\$ 1,081.89	\$ 3,103.47	\$ 10,000.00	\$ 6,896.53	31%			
620	Transportation Fund	\$ -	\$ 9,476.00	\$ 41,000.00	\$ 31,524.00	23%			
	Total Expense	\$ 7,007.79	\$ 261,024.42	\$ 560,520.00	\$ 299,495.58	47%			



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

Check #	Issued to	Description	Amount	Total
2013	Area Wide Auto	AC Compressor, Engine Mount	\$ 373.60	\$ 373.60
2014	Area Wide Auto	radiator Hoses, Clamps, Coolant	\$ 708.29	\$ 708.29
2015	MacLean Web Works	Website Hosting	\$ 135.00	\$ 135.00
2016	Ray Graham Assoc.	Financial Aid	\$ 989.00	\$ 989.00
2017	Ray Graham Assoc.	1 on 1 Aids	\$ 4,180.00	\$ 4,180.00
2018	Ray Graham Assoc.	Fuel Use	\$ 621.90	\$ 621.90
			\$ -	\$ -
<b>Totals</b>			<b>\$ 7,007.79</b>	<b>\$ 7,007.79</b>

**NOTE\*** Check 2013 to Area Wide was paid out before the October board meeting.

Bank Accounts Reconciled as of	
General Checking Account	\$ 8,250.15
Money Market Account	\$ 158,717.96
<b>Totals</b>	<b>\$ 166,968.11</b>
Check Registry	\$ 7,007.79
Outstanding check Total	\$ -
Balance after Check Registry	\$ 159,960.32



60a

## MEMORANDUM

**DATE:** November 12, 2019

**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.

### The Lodge at KLM Park

Preliminary gross rental and catering revenue for the fiscal year-to-date is \$94,579. Rental revenue for the sixth month of the 2019/20 fiscal year is \$13,980. In October, there were 14 events held at The Lodge, which was eight more than the previous year. Expenses for October are higher than the previous year due to more events being held.

REVENUES	October		YTD		Change Over the Prior year	2019-20 Annual Budget	FY 19-20 % of budget	2018-19 Annual Budget	FY 18-19 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
The Lodge Rentals	\$12,770	\$24,085	\$109,429	\$107,164	(\$2,265)	\$150,000	71%	\$150,000	73%
Caterer's Licenses	\$0	\$0	\$14,000	\$11,500	(\$2,500)	\$15,000	77%	\$13,000	108%
<b>Total Revenues</b>	\$12,770	\$24,085	\$123,429	\$118,664	(\$4,765)	\$165,000	72%	\$163,000	76%
EXPENSES	October		YTD		Change Over the Prior year	2019-20 Annual Budget	FY 19-20 % of budget	2018-19 Annual Budget	FY 18-19 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
<b>Total Expenses</b>	\$15,342	\$16,079	\$66,827	\$58,131	(\$8,696)	\$236,243	25%	\$195,839	34%
<b>Net</b>	(\$2,572)	\$8,006	\$56,602	\$60,533	\$3,931				



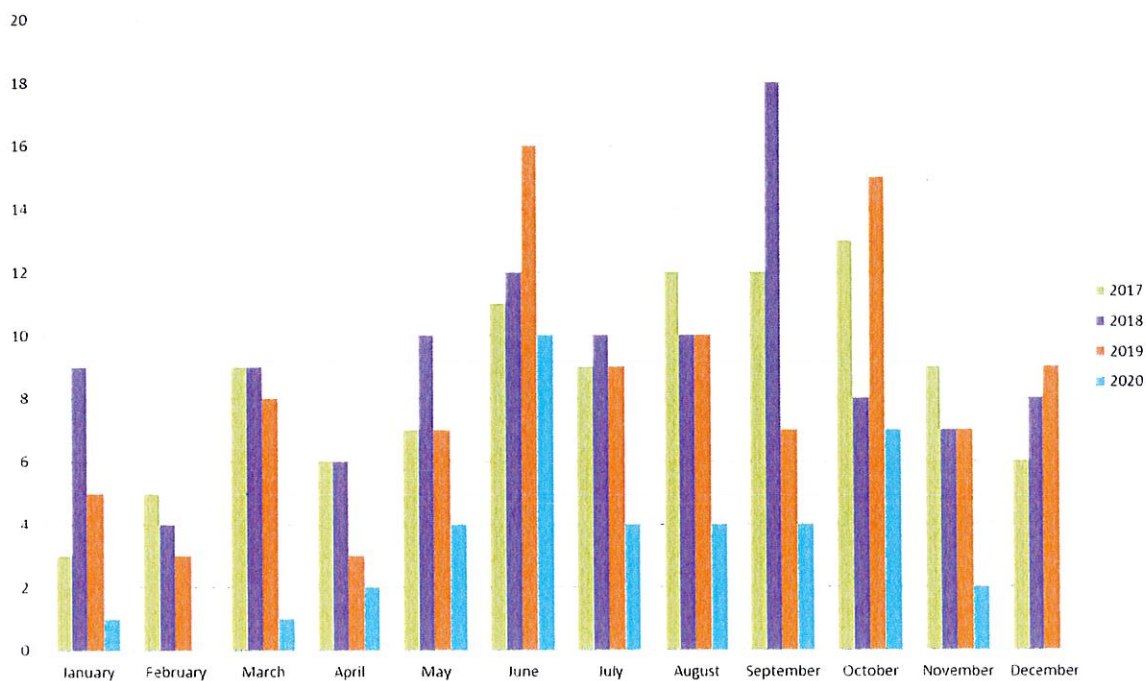
## MEMORANDUM

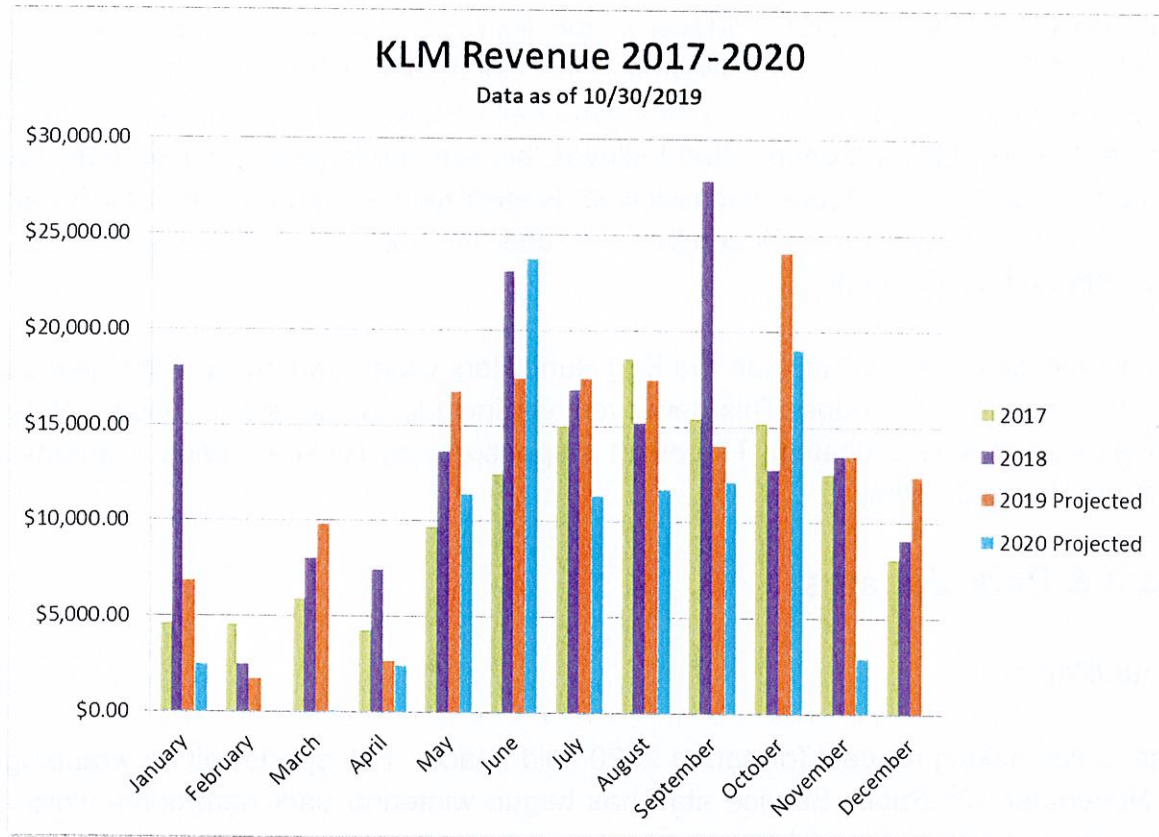
The Lodge Gross Monthly Revenues									
Month	2011/12 FY	2012/13 FY	2013/14 FY	2014/15 FY	2015/16 FY	2016/17 FY	2017/18 FY	2018/19 FY	2019/20 FY
May	\$ 8,561	\$ 8,801	\$ 16,796	\$ 13,745	\$ 16,000	\$ 12,200	\$ 9,725	\$ 13,675	\$ 16,744
June	\$ 11,156	\$ 10,745	\$ 26,818	\$ 17,450	\$ 22,770	\$ 22,845	\$ 12,495	\$ 23,045	\$ 17,494
July	\$ 13,559	\$ 9,786	\$ 18,650	\$ 12,909	\$ 27,475	\$ 12,550	\$ 15,000	\$ 16,874	\$ 17,466
August	\$ 17,759	\$ 18,880	\$ 19,579	\$ 25,350	\$ 24,775	\$ 11,500	\$ 18,555	\$ 15,205	\$ 17,395
September	\$ 14,823	\$ 14,498	\$ 12,137	\$ 24,510	\$ 15,250	\$ 12,645	\$ 15,410	\$ 27,860	\$ 13,980
October	\$ 16,347	\$ 15,589	\$ 14,825	\$ 23,985	\$ 25,580	\$ 21,045	\$ 15,180	\$ 12,770	\$ 24,085
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	\$ 2,700	
total	\$ 107,807	\$ 123,680	\$ 146,421	\$ 180,953	\$ 187,195	\$ 132,360	\$ 143,101	\$ 153,088	\$ 107,164

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 Reservations 2017-2020

Data as of 10/30/2019





Staff is currently working with the approved marketing plan for the 2019/20 FY, including the addition of Search Engine Optimization (SEO) and progressive marketing through The Knot. A sub-committee was started and held its fifth meeting in June where the new brochure and logo were reviewed. The committee is working on expanding the detailed marketing plan, specific to The Lodge.; including rebranding marketing materials and upgrading the website. The next committee meeting is scheduled for December 12<sup>th</sup>. A final version of the new logo, brochure, and business cards will be presented at the October Parks & Recreation Commission meeting.

## Upcoming Brochure & Activities

### Brochure & Programming

Fall programming will end in early December. Staff is finalizing the winter/spring brochure, which is scheduled for delivery to residents on December 2<sup>nd</sup>. Registration will begin on December 9<sup>th</sup>. Programs for winter/spring will begin in late December.





## MEMORANDUM

### Special Events

Fall special events included a Movie in the Park on October 11<sup>th</sup> and Fall Fest on October 19<sup>th</sup>. Due to inclement weather, The Community House was kind enough to allow the movie to move indoors to their gym. Fall Fest was a huge success its first year back at the new Middle School. Staff believes this was the largest crowd in many years, and a lot of positive feedback was received. Registration is currently open for Breakfast with Santa, scheduled for December 7<sup>th</sup>, and the lottery for Holiday Express on December 8<sup>th</sup> is also open.

Spring special events will include the Egg Hunt, Park Clean-up Day, and the new Corks & Forks event at The Lodge. This new event will include five wine and food pairings, as well as a bit of wine education. The event is sponsored by Hinsdale Wine Academy and Taste of Home Catering.

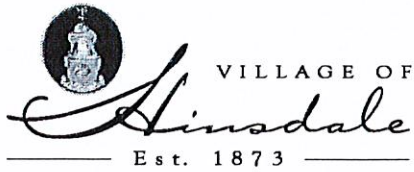
### Field & Park Updates

#### Fields/Parks

Staff is now taking request for spring 2020 field space. Fall sports will be wrapping up by November 15<sup>th</sup>. Public Service staff has begun wintering park bathrooms which will close when sports end in mid-November.

#### Ice Rink

The new ice rink liner has arrived and staff will work to install it once temperatures are consecutively below freezing for six or more days and fall sports have ended. The Warming Hut will again be staffed on weekends and will provide fires and hot chocolate.



## MEMORANDUM

lob

**DATE:** November 12, 2019

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

**FROM:** Heather Bereckis, Superintendent of Parks & Recreation

**RE:** Parks & Recreation Financial Report May-October 2019

---

Attached are the preliminary Parks & Recreation Department financial results for the first six months of the 2019 fiscal year. As a reminder, this is a stub year ending in December 2019, so all plan numbers are calculated to 66.67%. In many cases, items are not spread equally over a twelve month period. For example, the majority of pool revenue and expenses are done in the first 6 months of a fiscal year. A year-end financial report will be presented in January.



**Hinsdale Parks & Recreation Department**  
**YTD Summary of Financial Results**  
**May 1, 2019 through December 31, 2019**  
[Table of Contents](#)

Type	Dept #	Department Name	Page #
Summary	All	Revenue, Operating Expenses and Operating Income	1
Summary	All	Operating Income, Capital Expenditures and Revenue Offset	2
Detail	3101	Admin and Support	3
Detail	3301	Parks Maintenance	4
Detail	3421	General Interest Recreation Services	5
Detail	3422	Athletics Recreation Services	6
Detail	3423	Cultural Arts Recreation Services	7
Detail	3424	Early Childhood Recreation Services	8
Detail	3425	Fitness Recreation Services	9
Detail	3426	Platform Tennis Recreation Services	10
Detail	3427	Special Events Recreation Services	11
Detail	3428	General Rec Administration Expenses for Recreation Services	12
Detail	3724	KLM Lodge	13
Detail	3951	Swimming Pool	14

Hinsdale Parks & Recreation Department  
YTD Summary of Financial Results  
May 1, 2019 through December 31, 2019

Dept #	Dept Name	FY19 Actual	FY18 Actual	FY19 F/(U) vs FY18	FY19 Actual	FY19 Plan	FY19 F/(U) vs Plan	Notes
				\$ %			\$ %	
<b>Operating Income:</b>								
3101	Admin and Support	\$ (86,271)	\$ (99,913)	\$ 13,642 13.7%	\$ (86,271)	\$ (144,480)	\$ 58,209 40.3%	
3301	Parks Maintenance	(219,539)	(262,136)	42,597 16.2%	(219,539)	(372,844)	153,305 41.1%	
3421	General Interest	5,222	5,492	(270) -4.9%	5,222	2,000	3,222 161.1%	
3422	Athletics	36,858	28,146	8,712 31.0%	36,858	24,190	12,668 52.4%	
3423	Cultural Arts	7,451	3,947	3,504 88.8%	7,451	667	6,784 1017.7%	
3424	Early Childhood	1,815	1,123	692 61.6%	1,815	1,667	148 8.9%	
3425	Fitness	3,830	8,459	(4,629) -54.7%	3,830	3,333	497 14.9%	
3426	Platform Tennis	(2,270)	58,895	(61,166) -103.9%	(2,270)	22,380	(24,650) -110.1%	
3427	Special Events	(20,417)	(26,313)	5,896 22.4%	(20,417)	(23,139)	2,721 11.8%	
3428	General Rec Admin	(119,523)	(113,576)	(5,947) -5.2%	(119,523)	(154,131)	34,608 22.5%	
3420	Recreation Services	(87,034)	(33,827)	(53,208) -157.3%	(87,034)	(123,033)	35,999 29.3%	
3724	KLM Lodge	51,554	54,646	(3,092) -5.7%	51,554	(4,162)	55,716 1338.7%	
3951	Swimming Pool	65,239	46,888	18,351 39.1%	65,239	(403)	65,642 16274.9%	
	Grand Total	\$ (276,051)	\$ (294,342)	\$ 18,291 6.2%	\$ (276,051)	\$ (644,923)	\$ 368,872 57.2%	
<b>Capital Expenditures:</b>								
3101	Admin and Support	\$ -	\$ -	\$ - 0.0%	\$ -	\$ -	\$ - 0.0%	
3301	Parks Maintenance	166,559	17,605	(148,954) -846.1%	166,559	294,156	127,597 43.4%	
3421	General Interest	-	-	- 0.0%	-	-	- 0.0%	
3422	Athletics	-	-	- 0.0%	-	-	- 0.0%	
3423	Cultural Arts	-	-	- 0.0%	-	-	- 0.0%	
3424	Early Childhood	-	-	- 0.0%	-	-	- 0.0%	
3425	Fitness	-	-	- 0.0%	-	-	- 0.0%	
3426	Platform Tennis	6,948	12,905	5,957 46.2%	6,948	158,333	151,386 95.6%	
3427	Special Events	-	-	- 0.0%	-	-	- 0.0%	
3428	General Rec Admin	-	-	- 0.0%	-	-	- 0.0%	
3420	Recreation Services	6,948	12,905	5,957 46.2%	6,948	158,333	151,386 95.6%	
3724	KLM Lodge	-	-	- 0.0%	-	43,333	43,333 100.0%	
3951	Swimming Pool	10,192	-	(10,192) 0.0%	10,192	28,000	17,808 63.6%	
	Grand Total	\$ 183,699	\$ 30,510	##### -502.1%	\$ 183,699	\$ 523,823	\$ 340,124 64.9%	
<b>Revenue Offset:</b>								
3101	Admin and Support	\$ (86,271)	\$ (99,913)	\$ 13,642 13.7%	\$ (86,271)	\$ (144,480)	\$ 58,209 40.3%	
3301	Parks Maintenance	(386,098)	(279,741)	(106,357) -38.0%	(386,098)	(667,000)	280,902 42.1%	
3421	General Interest	5,222	5,492	(270) -4.9%	5,222	2,000	3,222 161.1%	
3422	Athletics	36,858	28,146	8,712 31.0%	36,858	24,190	12,668 52.4%	
3423	Cultural Arts	7,451	3,947	3,504 88.8%	7,451	667	6,784 1017.7%	
3424	Early Childhood	1,815	1,123	692 61.6%	1,815	1,667	148 8.9%	
3425	Fitness	3,830	8,459	(4,629) -54.7%	3,830	3,333	497 14.9%	
3426	Platform Tennis	(9,218)	45,991	(55,209) -120.0%	(9,218)	(135,953)	126,735 93.2%	
3427	Special Events	(20,417)	(26,313)	5,896 22.4%	(20,417)	(23,139)	2,721 11.8%	
3428	General Rec Admin	(119,523)	(113,576)	(5,947) -5.2%	(119,523)	(154,131)	34,608 22.5%	
3420	Recreation Services	(93,982)	(46,731)	(47,251) -101.1%	(93,982)	(281,367)	187,385 66.6%	
3724	KLM Lodge	51,554	54,646	(3,092) -5.7%	51,554	(47,495)	99,049 208.5%	
3951	Swimming Pool	55,047	46,888	8,159 17.4%	55,047	(28,403)	83,450 293.8%	
	Grand Total	\$ (459,750)	\$ (324,852)	##### -41.5%	\$ (459,750)	\$ (1,168,745)	\$ 708,996 60.7%	



Hinsdale Parks & Recreation Department  
 Department 3301 - Parks Maintenance  
 May 1, 2019 through December 31, 2019

	FY19 Actual	FY18 Actual	FY19 F/(U) vs FY18 \$ %	FY19 Actual	FY19 Plan	FY19 F/(U) vs Plan \$ %	Notes
<b>Revenues:</b>							
Field Fees	\$ 27,768	\$ 26,892	\$ 876 3.3%	\$ 27,768	\$ 36,667	\$ (8,899) -24.3%	fall fees collected in november/december
Picnic Fees	10,669	10,410	259 2.5%	10,669	9,333	1,336 14.3%	
Other	-	-	- 0.0%	-	-	- 0.0%	
<b>Total Revenues</b>	<b>38,437</b>	<b>37,302</b>	<b>1,135 3.0%</b>	<b>38,437</b>	<b>46,000</b>	<b>(7,563) -16.4%</b>	
<b>Operating Expenses:</b>							
Personnel Services	146,678	155,562	8,883 5.7%	146,678	262,345	115,667 44.1%	no horticulturalist
Contractual Services	73,754	80,162	6,408 8.0%	73,754	100,619	26,865 26.7%	
Other Services	446	742	296 39.9%	446	1,533	1,087 70.9%	
Materials & Supplies	17,414	18,561	1,147 6.2%	17,414	24,930	7,516 30.1%	no emergency playground/park repairs due to vandalism
Repairs & Maintenance	17,778	43,476	25,698 59.1%	17,778	27,500	9,722 35.4%	
Other Expenses	1,906	935	(971) -103.8%	1,906	1,917	11 0.6%	
<b>Total Operating Expenses</b>	<b>257,976</b>	<b>299,438</b>	<b>41,462 13.8%</b>	<b>257,976</b>	<b>418,844</b>	<b>160,868 38.4%</b>	
<b>Operating Income</b>	<b>(219,539)</b>	<b>(262,136)</b>	<b>42,597 16.2%</b>	<b>(219,539)</b>	<b>(372,844)</b>	<b>153,305 41.1%</b>	
<b>Capital Expenditures:</b>							
Motor Vehicles	158,127	17,605	- (140,522) -798.2%	158,127	286,156	128,029 44.7%	
Lands/Grounds	-	-	- 0.0%	-	-	- 0.0%	
Buildings	8,432	-	(8,432) 0.0%	8,432	8,000	(432) -5.4%	
Other	-	-	- 0.0%	-	-	- 0.0%	
<b>Total Capital Expenditures</b>	<b>166,559</b>	<b>17,605</b>	<b>(148,954) -846.1%</b>	<b>166,559</b>	<b>294,156</b>	<b>127,597 43.4%</b>	
<b>Revenue Offset</b>	<b>\$ (386,098)</b>	<b>\$ (279,741)</b>	<b>###### -38.0%</b>	<b>\$ (386,098)</b>	<b>\$ (667,000)</b>	<b>\$ 280,902 42.1%</b>	

Hinsdale Parks & Recreation Department  
 Department 3422 - Athletics Recreation Services  
 May 1, 2019 through December 31, 2019

	FY19		FY18		FY19 F/(U) vs FY18		FY19		FY19		FY19 F/(U) vs Plan	
	Actual		Actual		\$	%	Actual		Plan		\$	%
<b>Revenues</b>	<b>FY19</b>		<b>FY18</b>									
	<b>Actual</b>		<b>Actual</b>				<b>Actual</b>		<b>Plan</b>			
	<b>\$ 74,715</b>		<b>\$ 64,804</b>		<b>\$ 9,911</b>	<b>15.3%</b>	<b>\$ 74,715</b>		<b>\$ 66,667</b>		<b>\$ 8,048</b>	<b>12.1%</b>
<b>Operating Expenses:</b>												
Personnel Services	102		-		(102)	0.0%	102		1,077		974	90.5%
Contractual Services	35,834		35,275		(559)	-1.6%	35,834		40,000		4,166	10.4%
Other Services	-		-		-	0.0%	-		-		-	0.0%
Materials & Supplies	1,919		1,383		(537)	-38.8%	1,919		1,400		(519)	-37.1%
Other Expenses	-		-		-	0.0%	-		-		-	0.0%
<b>Total Operating Expenses</b>	<b>37,856</b>		<b>36,658</b>		<b>(1,198)</b>	<b>-3.3%</b>	<b>37,856</b>		<b>42,477</b>		<b>4,620</b>	<b>10.9%</b>
<b>Operating Income</b>	<b>36,858</b>		<b>28,146</b>		<b>8,712</b>	<b>31.0%</b>	<b>36,858</b>		<b>24,190</b>		<b>12,668</b>	<b>52.4%</b>
<b>Total Capital Expenditures</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>0.0%</b>
<b>Revenue Offset</b>	<b>\$ 36,858</b>		<b>\$ 28,146</b>		<b>\$ 8,712</b>	<b>31.0%</b>	<b>\$ 36,858</b>		<b>\$ 24,190</b>		<b>\$ 12,668</b>	<b>52.4%</b>

Notes



**Hinsdale Parks & Recreation Department**  
**Department 3424 - Early Childhood Recreation Services**  
 May 1, 2019 through December 31, 2019

	FY19 Actual	FY18 Actual	FY19 F/(U) vs FY18 \$ %	FY19 Actual	FY19 Plan	FY19 F/(U) vs Plan \$ %	Notes
<b>Revenues</b>	\$ 3,599	\$ 1,378	\$ 2,221 161.2%	\$ 3,599	\$ 3,333	\$ 266 8.0%	
<b>Operating Expenses:</b>	-	-	- 0.0%	-	-	- 0.0%	
Personnel Services	-	255	(1,529) -599.6%	-	1,667	(117) -7.0%	paying co-ops
Contractual Services	1,784	-	- 0.0%	1,784	-	- 0.0%	
Other Services	-	-	- 0.0%	-	-	- 0.0%	
Materials & Supplies	-	-	- 0.0%	-	-	- 0.0%	
Other Expenses	-	-	- 0.0%	-	-	- 0.0%	
Total Operating Expenses	1,784	255	(1,529) -599.6%	1,784	1,667	(117) -7.0%	
Operating Income	1,815	1,123	692 61.6%	1,815	1,667	148 8.9%	
Total Capital Expenditures	-	-	- 0.0%	-	-	- 0.0%	
Revenue Offset	\$ 1,815	\$ 1,123	\$ 692 61.6%	\$ 1,815	\$ 1,667	\$ 148 8.9%	
							new co-op Early Childhood programming

Hinsdale Parks & Recreation Department  
 Department 3426 - Platform Tennis Recreation Services  
 May 1, 2019 through December 31, 2019

	FY19 Actual	FY18 Actual	FY19 F/(U) vs FY18 \$ %	FY19 Actual	FY19 Plan	FY19 F/(U) vs Plan \$ %	Notes
<b>Revenues:</b>							
Memberships/Lessons	\$ -	\$ 69,349	<b>\$(69,349) -100.0%</b>	\$ -	\$ 52,400	<b>\$(52,400) -100.0%</b>	no longer taking registration, Under HPTA
Grant Funding	-	-	0.0%	-	-	- 0.0%	
Lifetime and Donations	-	-	0.0%	-	-	- 0.0%	
<b>Total Revenues</b>	-	<b>69,349</b>	<b>\$(69,349) -100.0%</b>	-	<b>52,400</b>	<b>\$(52,400) -100.0%</b>	
<b>Operating Expenses:</b>							
Personnel Services	-	-	0.0%	-	13,253	<b>13,253 100.0%</b>	minor end of season repairs performed by the Village
Contractual Services	422	4,916	4,494 91.4%	422	-	<b>(422) 0.0%</b>	
Other Services	1,848	1,954	105 5.4%	1,848	5,067	<b>3,218 63.5%</b>	
Materials & Supplies	-	-	0.0%	-	333	<b>333 100.0%</b>	
Repairs & Maintenance	-	3,534	3,534 100.0%	-	11,333	<b>11,333 100.0%</b>	
Other Expenses	-	50	50 100.0%	-	33	<b>33 100.0%</b>	
<b>Total Operating Expenses</b>	<b>2,270</b>	<b>10,454</b>	<b>8,183 78.3%</b>	<b>2,270</b>	<b>30,020</b>	<b>27,750 92.4%</b>	
<b>Operating Income</b>	<b>(2,270)</b>	<b>58,895</b>	<b>(61,166) -103.9%</b>	<b>(2,270)</b>	<b>22,380</b>	<b>(24,650) -110.1%</b>	
<b>Capital Expenditures:</b>							
Courts Project	6,948	12,905	5,957 46.2%	6,948	-	<b>(6,948) 0.0%</b>	
Resurfacing/Skirting	-	-	0.0%	-	158,333	<b>158,333 100.0%</b>	
Other	-	-	0.0%	-	-	- 0.0%	
<b>Total Capital Expenditures</b>	<b>6,948</b>	<b>12,905</b>	<b>5,957 46.2%</b>	<b>6,948</b>	<b>158,333</b>	<b>151,386 95.6%</b>	
<b>Revenue Offset</b>	<b>\$(9,218)</b>	<b>\$ 45,991</b>	<b>\$(55,209) -120.0%</b>	<b>\$(9,218)</b>	<b>\$(135,953)</b>	<b>\$126,735 93.2%</b>	



Hinsdale Parks & Recreation Department  
 Department 3427 - Special Events Recreation Services  
 May 1, 2019 through December 31, 2019

	FY19		FY18		FY19 F/(U) vs FY18		FY19		FY19 F/(U) vs Plan		Notes
	Actual		Actual		\$	%	Actual	Plan	\$	%	
<b>Revenues</b>	<b>\$ 19,175</b>		<b>\$ 12,749</b>		<b>\$ 6,427</b>	<b>50.4%</b>	<b>\$ 19,175</b>	<b>\$ 13,333</b>	<b>\$ 5,842</b>	<b>43.8%</b>	additional marketing and sponsorships
<b>Operating Expenses:</b>											
Personnel Services	2,593		2,736		142	5.2%	2,593	2,512	(81)	-3.2%	
Contractual Services	31,826		29,487		(2,339)	-7.9%	31,826	27,867	(3,960)	-14.2%	
Other Services	2,896		2,512		(384)	-15.3%	2,896	1,833	(1,063)	-58.0%	
Materials & Supplies	2,277		4,327		2,050	47.4%	2,277	4,260	1,983	46.6%	
Repairs & Maintenance	-		-		-	0.0%	-	-	-	0.0%	
<b>Total Operating Expenses</b>	<b>39,593</b>		<b>39,062</b>		<b>(531)</b>	<b>-1.4%</b>	<b>39,593</b>	<b>36,472</b>	<b>(3,121)</b>	<b>-8.6%</b>	
<b>Operating Income</b>	<b>(20,417)</b>		<b>(26,313)</b>		<b>5,896</b>	<b>22.4%</b>	<b>(20,417)</b>	<b>(23,139)</b>	<b>2,721</b>	<b>11.8%</b>	
<b>Total Capital Expenditures</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	
<b>Revenue Offset</b>	<b>\$ (20,417)</b>		<b>\$ (26,313)</b>		<b>\$ 5,896</b>	<b>22.4%</b>	<b>\$ (20,417)</b>	<b>\$ (23,139)</b>	<b>\$ 2,721</b>	<b>11.8%</b>	

Hinsdale Parks & Recreation Department  
 Department 3724 - KLM Lodge  
 May 1, 2019 through December 31, 2019

	FY19		FY18		FY19 F/(U) vs FY18		FY19		FY19		FY19 F/(U) vs Plan	
	Actual		Actual		\$	%	Actual		Plan		\$	%
<b>Revenues:</b>												
KLM Lodge Revenue	\$ 107,164		\$ 109,429		\$ (2,265)	-2.1%	\$ 107,164		\$ 100,000		\$ 7,164	7.2%
Caterers' Licenses	11,500		14,000		(2,500)	-17.9%	11,500		10,000		1,500	15.0%
Other	-		-		-	0.0%	-		-		-	0.0%
<b>Total Revenues</b>	<b>118,664</b>		<b>123,429</b>		<b>(4,765)</b>	<b>-3.9%</b>	<b>118,664</b>		<b>110,000</b>		<b>8,664</b>	<b>7.9%</b>
<b>Operating Expenses:</b>												
Personnel Services	33,136		35,690		2,553	7.2%	33,136		51,317		18,180	35.4%
Contractual Services	11,909		12,580		672	5.3%	11,909		19,212		7,303	38.0%
Other Services	18,026		16,676		(1,350)	-8.1%	18,026		28,133		10,107	35.9%
Materials & Supplies	2,913		2,683		(230)	-8.6%	2,913		4,800		1,887	39.3%
Repairs & Maintenance	724		714		(10)	-1.4%	724		10,267		9,543	92.9%
Other Expenses	402		440		38	8.6%	402		433		32	7.3%
<b>Total Operating Expenses</b>	<b>67,110</b>		<b>68,783</b>		<b>1,673</b>	<b>2.4%</b>	<b>67,110</b>		<b>114,162</b>		<b>47,052</b>	<b>41.2%</b>
<b>Operating Income</b>	<b>51,554</b>		<b>54,646</b>		<b>(3,092)</b>	<b>-5.7%</b>	<b>51,554</b>		<b>(4,162)</b>		<b>55,716</b>	<b>1338.7%</b>
<b>Capital Expenditures:</b>												
Unspecified Projects	-		-		-	0.0%	-		43,333		43,333	100.0%
Other	-		-		-	0.0%	-		-		-	0.0%
Other	-		-		-	0.0%	-		-		-	0.0%
Other	-		-		-	0.0%	-		-		-	0.0%
<b>Total Capital Expenditures</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>		<b>43,333</b>		<b>43,333</b>	<b>100.0%</b>
<b>Revenue Offset</b>	<b>\$ 51,554</b>		<b>\$ 54,646</b>		<b>\$ (3,092)</b>	<b>-5.7%</b>	<b>\$ 51,554</b>		<b>\$ (47,495)</b>		<b>\$ 99,049</b>	<b>208.5%</b>

Notes

will be spent, new fridge and stove being installed in November



Hinsdale Parks & Recreation Department  
 Department 3101 - Admin and Support  
 FY19 and FY18 Full Year Plan

	FY19 Plan	FY18 Plan	FY19 F/(U) vs FY18	
			\$	%
<b>Revenues</b>	\$ -	\$ -	\$ -	0.0%
<b>Operating Expenses:</b>				
Personnel Services	173,190	186,305	13,115	7.0%
Professional Services	-	-	-	0.0%
Contractual Services	-	-	-	0.0%
Other Services	5,700	5,500	(200)	-3.6%
Materials & Supplies	1,700	1,700	-	0.0%
Repairs & Maintenance	400	800	400	50.0%
Other Expenses	5,589	4,889	(700)	-14.3%
Risk Management	30,141	25,257	(4,884)	-19.3%
<b>Total Operating Expenses</b>	<b>216,720</b>	<b>224,451</b>	<b>7,731</b>	<b>3.4%</b>
<b>Operating Income</b>	<b>(216,720)</b>	<b>(224,451)</b>	<b>7,731</b>	<b>3.4%</b>
<b>Total Capital Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenue Offset</b>	<b>\$ (216,720)</b>	<b>\$ (224,451)</b>	<b>\$ 7,731</b>	<b>3.4%</b>

Notes

**Hinsdale Parks & Recreation Department**  
**Department 3301 - Parks Maintenance**  
**FY19 and FY18 Full Year Plan**

	FY19 Plan	FY18 Plan	FY19 F/(U) vs FY18 \$	%	Notes
<b>Revenues:</b>					
Field Fees	\$ 55,000	\$ 55,000	\$ -	0.0%	
Picnic Fees	14,000	14,500	(500)	-3.4%	
Other	-	-	-	0.0%	
<b>Total Revenues</b>	<b>69,000</b>	<b>69,500</b>	<b>(500)</b>	<b>-0.7%</b>	
<b>Operating Expenses:</b>					
Personnel Services	393,518	388,846	(4,672)	-1.2%	
Contractual Services	150,928	157,978	7,050	4.5%	
Other Services	2,300	1,875	(425)	-22.7%	
Materials & Supplies	37,395	37,195	(200)	-0.5%	
Repairs & Maintenance	41,250	44,660	3,410	7.6%	
Other Expenses	2,875	2,255	(620)	-27.5%	
<b>Total Operating Expenses</b>	<b>628,266</b>	<b>632,809</b>	<b>4,543</b>	<b>0.7%</b>	
<b>Operating Income</b>	<b>(559,266)</b>	<b>(563,309)</b>	<b>4,043</b>	<b>0.7%</b>	
<b>Capital Expenditures:</b>					
Motor Vehicles	-	36,000	36,000	100.0%	
Lands/Grounds	429,234	250,000	(179,234)	-71.7%	
Buildings	-	-	-	0.0%	
Other	12,000	-	(12,000)	0.0%	
<b>Total Capital Expenditures</b>	<b>441,234</b>	<b>286,000</b>	<b>(155,234)</b>	<b>-54.3%</b>	
<b>Revenue Offset</b>	<b>\$ (1,000,500)</b>	<b>\$ (849,309)</b>	<b>\$ (151,191)</b>	<b>-17.8%</b>	





2019  
**AQUATICS  
REPORT**

*Photo taken by 2nd place  
2019 Summer Photo Contest winner,  
Megan Hickman*

**HINSDALE  
COMMUNITY  
POOL**

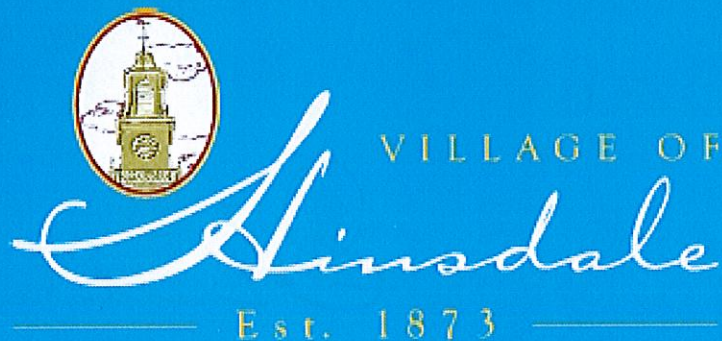


**Parks & Recreation**



# TABLE OF CONTENTS

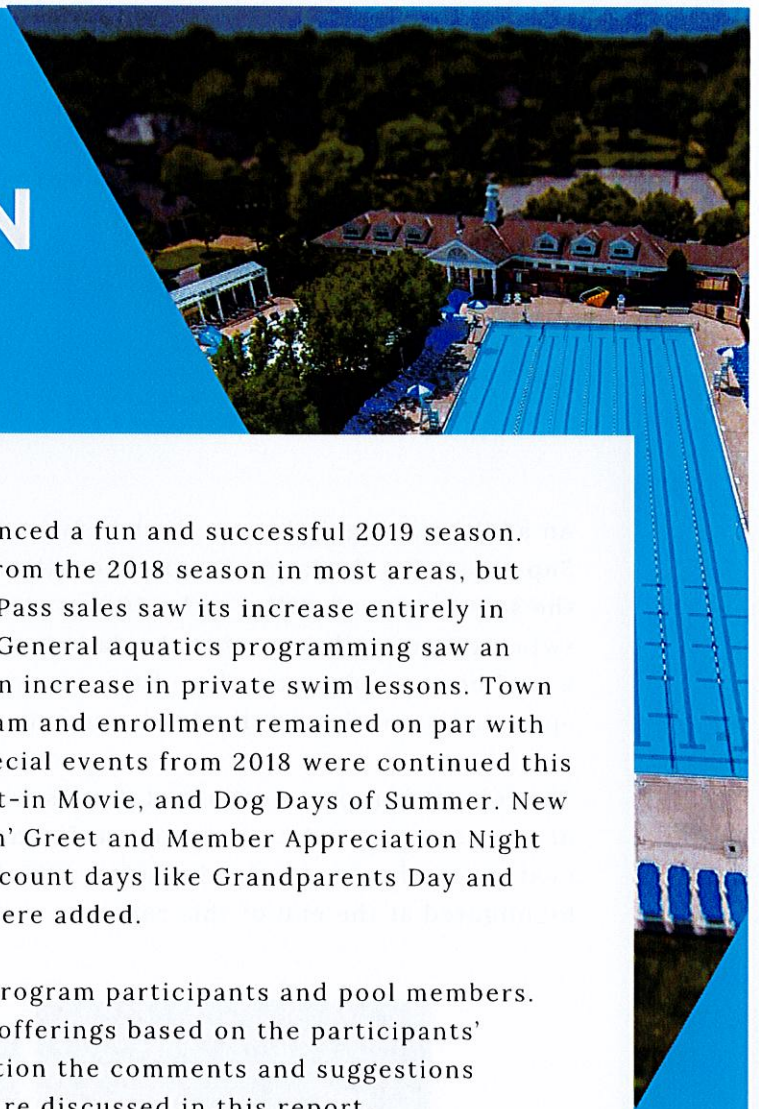
• A Season in Review . . . . .	3
• Financial Recap . . . . .	5
• Comparison of Revenues & Expenses . . . .	6
• Pool Attendance . . . . .	7
• Program Overview . . . . .	9
• Town Team Overview . . . . .	10
• Special Events Overview . . . . .	11
• Pool Staff Overview . . . . .	12
• Customer Satisfaction Survey . . . . .	14
• Extended Post Season Hours Recap . . . . .	18
• Concessions . . . . .	19
• Parties & Private Rentals . . . . .	20
• Marketing . . . . .	20
• What is New for 2020 . . . . .	21





*2019*

# A SEASON IN REVIEW



The Hinsdale Community Pool experienced a fun and successful 2019 season. The pool saw an increase in revenue from the 2018 season in most areas, but primarily in pass sales and daily fees. Pass sales saw its increase entirely in Neighborly and Non-Resident Passes. General aquatics programming saw an increase in revenue primarily due to an increase in private swim lessons. Town Team continues to be a popular program and enrollment remained on par with previous seasons. Many of the new special events from 2018 were continued this season such as Christmas in July/Float-in Movie, and Dog Days of Summer. New events like the Mermaid/Pirate Meet n' Greet and Member Appreciation Night were well attended, and additional discount days like Grandparents Day and Armed Forces First Responder Night were added.

A survey was sent out to all aquatics program participants and pool members. Staff will amend some of the program offerings based on the participants' feedback, and will take into consideration the comments and suggestions provided by members. Survey results are discussed in this report.

Super Passes were again sold on a lottery system. This was a change made for the 2018 season based on customer feedback that not all could wait in line on March 1st for the previous first-come first-serve system. Super Passes allow access to both the Hinsdale Pool and Clarendon Hills Pool, and are limited to only 100 passes sold. Feedback from the survey was that the lottery is still the preferred method for residents. Unfortunately 100 people were still turned down due to the limited number of Super Passes provided to us by Clarendon Hills Park District. 100 passes will continue to be sold in 2020 to residents on a lottery system.

A highlight from the season was the Chicago Underwater Hockey Club renting pool space in the available after hours this season. Not only did it increase rental revenue this season but staff were fascinated by this unique sport, and some pool staff even stayed late after their shift had ended to watch or participate.



*2019*

# A SEASON IN REVIEW

An additional highlight was the Lap Swim Calendar created by the Recreation Supervisor for the large group of constituents that purchase memberships for the sole reason of utilizing the 50 meter lap pool. This calendar allowed swimmers to easily see what the daily lap swim hours were and how many lanes would be available every day of the season. Lap swimmers were highly appreciative of this small added convenience this year.

The following report outlines statistics from the 2017-2019 seasons. An overview of programming and events, pool staff, and an evaluation of the new extended post season hours are also included. What's new for the 2020 season is also highlighted at the end of this report.





# FINANCIAL RECAP

	2017	2018	2019	Inc/dec from 2018	% Inc/dec from 2018
<b>Revenue</b>					
Passes	\$164,987	\$159,520	\$166,269	\$6,749	4.23%
Daily Fees	\$51,861	\$63,503	\$68,855	\$5,353	8.43%
Programs*	\$33,071	\$34,231	\$36,673	\$2,442	7.13%
Swim Team	\$22,101	\$20,345	\$18,786	<b>-\$1,559</b>	<b>-7.66%</b>
Rentals/Misc.**	\$30,225	\$29,686	\$31,001	\$1,315	4.43%
Concessions***	\$6,870	\$4,754	\$5,259	\$505	10.63%
<b>Total</b>	<b>\$309,114</b>	<b>\$312,037</b>	<b>\$326,843</b>	<b>\$14,805</b>	<b>4.74%</b>
<b>Expenses</b>					
Salaries****	\$157,624	\$158,285	\$153,558	-\$4,727	-2.99%
Supplies	\$34,347	\$41,437	\$25,509	-\$15,928	-38.44%
Utilities****	\$30,124	\$27,629	\$19,787	-\$7,842	-28.38%
Marketing	\$11,275	\$12,404	\$2,848	-\$9,556	-77.04%
Maintenance*****	\$19,609	\$30,352	\$27,888	-\$2,464	-8.12%
Contractual*****	\$17,287	\$20,939	\$18,895	-\$2,044	-9.76%
Other Expenses*****	\$5,371	\$6,709	\$3,482	-\$3,227	-48.10%
<b>Total</b>	<b>\$275,637</b>	<b>\$297,756</b>	<b>\$251,967</b>	<b>-\$45,789</b>	<b>-15.38%</b>
<b>Profit/Loss</b>	<b>\$33,477</b>	<b>\$14,281</b>	<b>\$74,876</b>	<b>\$60,594</b>	<b>424.29%</b>

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

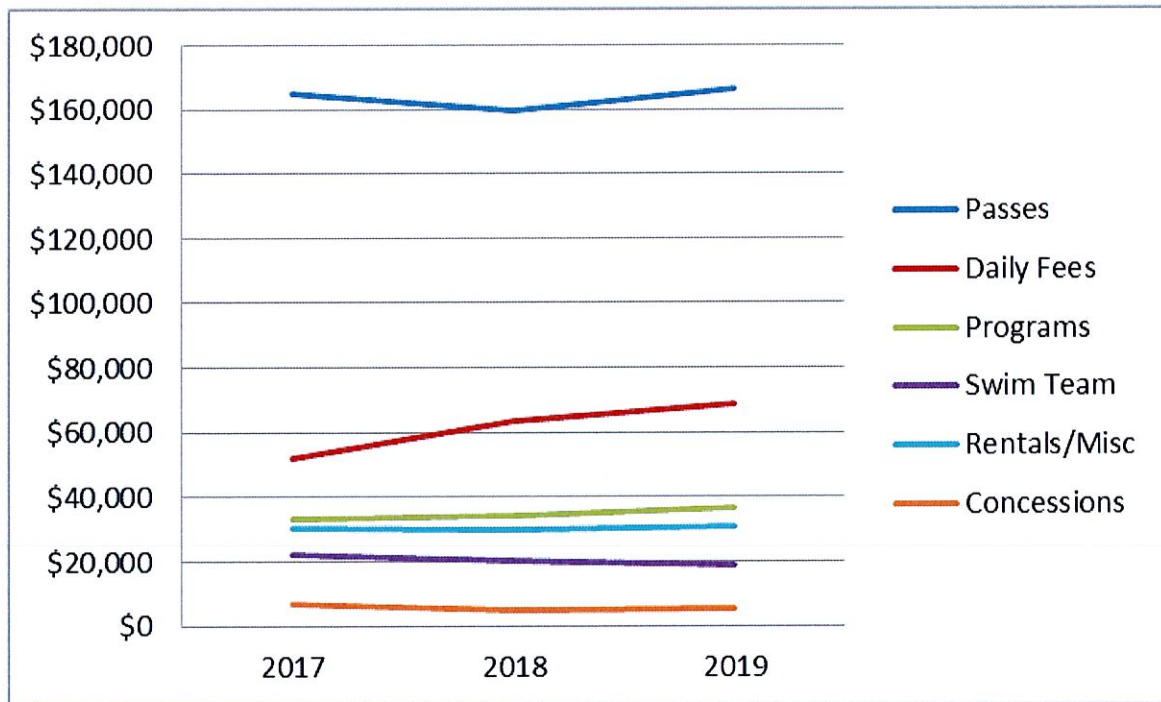
\*\*This includes pool rentals and party rentals

\*\*\*Contains monthly rent for remainder of contract

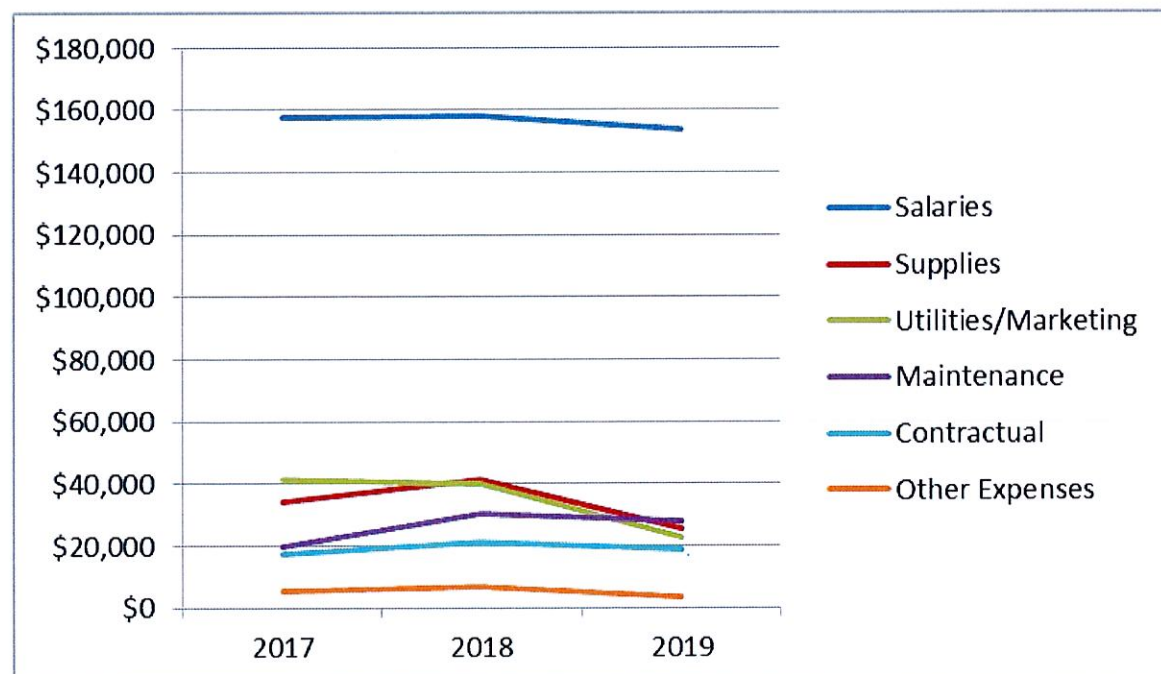
\*\*\*\*Reflects salaries paid to lifeguards, cashiers, and swim instructors

\*\*\*\*\*2019 numbers are not final, expenses will be paid through December 2019

## REVENUE COMPARISON



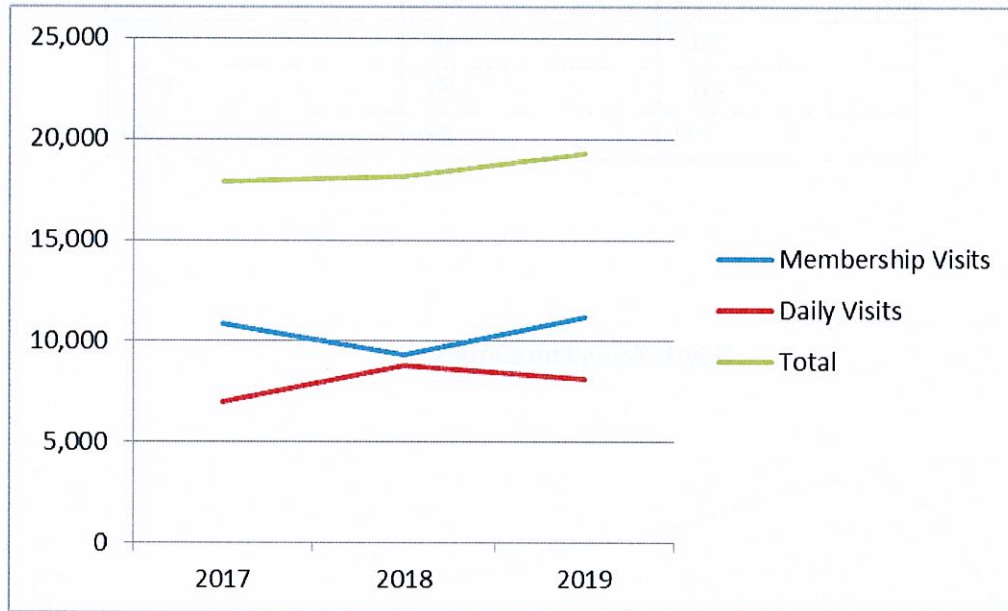
## EXPENSE COMPARISON





# POOL ATTENDANCE

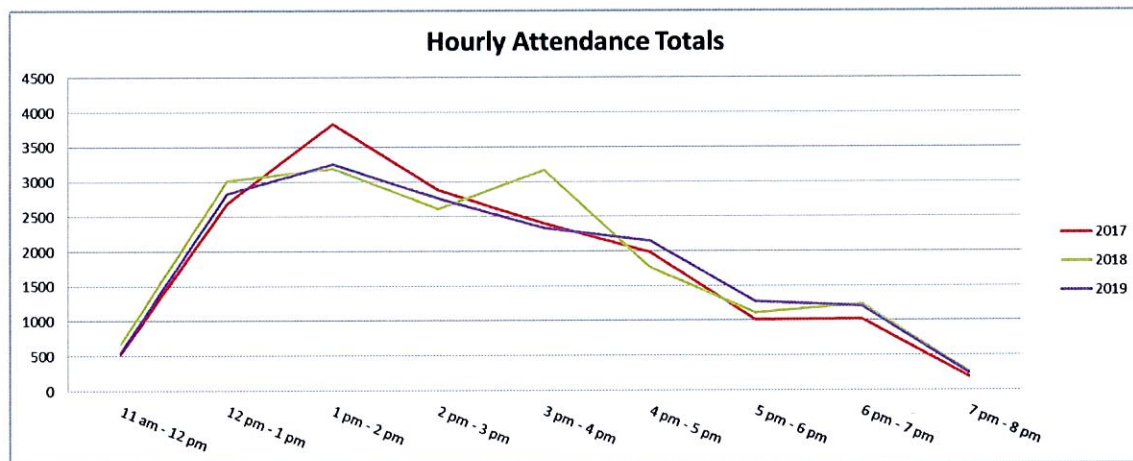
	2017	2018	2019	Inc/dec from 2018	% Inc/dec from 2018
<b>Membership Visits</b>	10,890	9,331	11,180	1,849	20%
<b>Daily Visits</b>	6,967	8,823	8,116	-707	-8%
<b>Total</b>	17,857	18,154	19,296	1,142	6%



# HOURLY ATTENDANCE

*This report indicates the hourly attendance at the pool during open swim hours. The information can be valuable for evaluation staffing numbers and hours of peak operation.*

	2017	2018	2019
11 am - 12 pm	532	675	555
12 pm - 1 pm	2681	3011	2830
1 pm - 2 pm	3836	3184	3247
2 pm - 3 pm	2880	2612	2755
3 pm - 4 pm	2398	3167	2333
4 pm - 5 pm	1978	1761	2152
5 pm - 6 pm	1011	1110	1275
6 pm - 7 pm	1019	1240	1206
7 pm - 8 pm	192	266	246





## PROGRAMS

<b>Enrollment</b>	2017	2018	2019	Inc/dec from 2018	% Inc/dec from 2018
Swim Lessons	452	480	460	-20	-4.17%
Swim Team	122	131	120	-11	-8.40%
<b>Totals</b>	<b>574</b>	<b>611</b>	<b>580</b>	<b>-31</b>	<b>-5.07%</b>

<b>Revenue</b>					
Swim Lessons	\$33,071	\$34,231	\$36,673	2,442	7.13%
Swim Team	\$22,101	\$20,345	\$18,786	-1,559	-7.66%
<b>Totals</b>	<b>\$55,172</b>	<b>\$54,575</b>	<b>\$55,459</b>	<b>883</b>	<b>1.62%</b>

The Hinsdale Community Pool uses a modified Starfish Swim School program, which is a branch of Starguard Elite—the company certifying our lifeguards. Patrons are able to enroll in 4 sessions of swim lessons. Each session is 8 days long (M-Th) and spans over two weeks—classes are 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 and if they are eligible to move up to the next swim level in a new session.

Group swim lesson registrations remained on par with the 2018 season, however the four-year trend for group swim lesson registrations still remains as a decline. Staff thinks this is primarily to do to the over saturation of swim lesson options in the area, especially private swim schools like Goldfish or Bear Paddle which offer year round swim instruction. Junior Lifeguard camp continues to be a very popular program at the pool, and a great option for kids ages 8-14 who are looking to one day be a lifeguard at Hinsdale Community Pool.

Dive lessons were offered again this summer and continued to be a popular option for experienced and confident swimmers. However the one day clinics this summer were cancelled due to a last minute change in instructors and scheduling constraints. Luckily a handful of Lifeguards employed at the pool were already divers, and were able to assume the role of the instructors for the lessons this summer! They will be offered again in 2020 along with the regular lessons, and the Dive Coach position will be posted for hire again in January.

An attempt was made at offering water polo camps again this season after the popularity of it in 2018, however again due to last minute changes with instructors, these camps did not run. They will be offered again in 2020 and the Water Polo instructor position will be posted for hire in January. Clarendon Hills Park District has reached out regarding scrimmaging their water polo camp next summer, so this will be an added feature to the 2020 camp offering!

We saw an increase in private lesson registration this summer as parents choose more tailored instruction for their children. Individualized instruction appears to be a trend across the industry. Private lesson instructors are required to be experienced swimmers and swim instructors, and must complete the private lesson training prior to being assigned students. Private dive lessons were also offered again this summer.

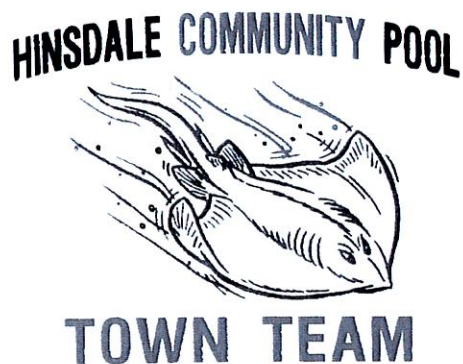
## TOWN TEAM

Town Team registration has seen much success and increased enrollment since 2014 due to consistency and quality in coaching. This consistency has allowed for the program quality to be maintained. We saw a small decrease in enrollment this season, however this only amounted to a handful of swimmers and overall enrollment/revenue remains on par with the past three seasons which has been high compared to the overall trend of Town Team over the years. Staff added Post-Season Town Team practices in 2018 that were continued this year. This allowed the team to continue swimming and practicing with their coaches for two weeks after the regular season ended if they chose to.

A survey was sent out to all the Town Team participants. Feedback was overwhelmingly positive, with most of the comments mentioning their appreciation of the coaching staff and the constructive team atmosphere.

For the 2020 season, the Town Team will be receiving an updated logo, new backstroke flags, and a team banner hung at the pool. The hope is that this logo and onsite promotion will provide a more modern and cohesive look for the team, while increasing excitement for the 2020 season and hopefully drawing in more participants desiring to be part of this town experience. Team shirts will also sport this new logo and participants will be able to purchase their 2020 team suits with this new logo as well as other apparel/gear at Urban Tri-Gear in Westmont. The new logo can be seen below.

### OLD LOGO:



### NEW LOGO:





## SPECIAL EVENTS

Many of the new special events from 2018 were continued this season such as Christmas in July/Float-in Movie, and Dog Days of Summer. Both of these events were well attended and received positive feedback from attendees. The very popular and highly anticipated Dog Days of Summer event held the weekend following the official closing of the pool for our human swimmers, saw over 100 dogs this year. Hours were extended for the event this year to accommodate the large number of dogs that came for the first time event in 2018.

The Mermaid and Pirate Meet-n' Greet event was a new addition this summer. Staff hired actors dressed as a mermaid and a pirate to visit the pool one evening and interact with the patrons. They also performed a brief magic show. Themed crafts and prizes were also available.

A Member Appreciation Night was offered for the first time this season. This after-hours event was exclusive to members and featured games, a live DJ, and a photo booth. A raffle was also held for a free 2020 membership! Members appreciated the addition of this event and the plan is to continue this new tradition next year. The only feedback was that members wished there was an added element for adults not there with their families. Staff will evaluate ways to attract these members to the event next year.

The Cardboard Boat Regatta was offered again for the third year but was again cancelled due to a lack of pre-registration, staff plans to evaluate whether to offer it again in 2020. FedEx has generously been donating cardboard for this event for the past two summers.

Discount/theme days continue to be a great way to draw in the daily visitors to Hinsdale Community Pool, and are a free benefit to membership. Staff plans to add new discount/theme days for 2020.

### 2019 Discount Days & Events:

- Teen Splashtacular Summer Kick-Off
- Scout Family Nights
- Free Father's Day
- \$5 Fridays
- Red, White, and Blue Day
- X-Mas in July/Float-in Movie
- Cardboard Boat Regatta
- Dog Days of Summer
- Mermaid & Pirate Meet n' Greet\*
- Armed Forces & First Responders Appreciation Night\*
- Member Appreciation Night\*
- Grandparent's Day\*
- National Ice Cream Day\*

\*New for 2019

### NEW for 2020!

- Wellness Day  
*Local health and wellness groups visit the pool to promote their organizations and provide resources to patrons.*
- Color War Event  
*It's a color war at HCP! Colored powdered paint war, followed by a dip in the pool.*
- Adults Only After-Hours Pool Bash  
*Offering based on feedback for more adult events!*



## POOL STAFF

The Hinsdale Community Pool lifeguard staff is certified through an accredited program 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-service trainings 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 three times during the season to ensure that staff are prepared for quick and successful emergency responses.



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 to return for future seasons. The pool has several divisions of staff, they are as follows:

**Aquatics Coordinator:** This year saw the addition of Aquatics Coordinator, Brian Powell. This position was added to assist with pre-season prep work for the 2019 season and manage onsite operations during open season. The addition of this position has allowed for an increase in onsite supervision of pool staff and onsite operations. All aquatics staff report directly to this position prior to reporting to the Recreation Supervisor. This position also serves as the lead certified Starguard Lifeguard Instructor. Previously supervision and management of the facility were the sole responsibility of the Recreation Supervisor. Due to being located offsite, supervision of the facility is not always feasible during the busy summer months. Numerous comments from members during the season, and in the end of season survey were made regarding the appreciation of having this onsite coordinator available.

**Managers:** There are five management staff at the pool each season—a head pool manager, three assistant pool managers and a head cashier. To attain these positions at the pool, staff are required to have worked at the pool for at least two prior seasons and served previous supervisory roles at the pool. Typically these managers are the additional staff members that are Starguard Lifeguard Instructor Certified, and one manager serves as the lead Swim Lessons Coordinator as well. These roles oversee the daily operations of the facility and report directly to the Aquatics Coordinator.

**Head Guards:** There are four 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 one prior season at the pool and have shown exemplary leadership and lifeguarding 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 and Dive Lesson Staff:** A group of lifeguards 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 of the lifeguards, depending on number of registered participants for group lessons. The dive lesson and water polo instructors are hired specifically with the intention of developing and managing those programs.



# POOL STAFF

**Swim Team Coaches:** There are four coaches responsible for the Hinsdale Stingrays Town Team--one head coach and three assistant coaches, with an occasional fifth coach for larger meets or to substitute for an absent coach. Our current head coach has been coaching for seven years and is also Aquatics Coordinator, Brian Powell. All swim team coaches are required to have swim team experience.

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

To ensure that we remained under the approved budget for aquatics payroll, staff closely monitors employee hours and staffing levels. Our budget for personnel was \$172,240 and we spent \$159,219 of that budget. Therefore we remained under our budget by \$13,021. Wage costs for the 2019 were 2% higher than the 2018 season which was due to the addition of our Aquatics Coordinator, whose wages for these months were \$5,520. Without that wage, the total salaries for general pool staff was at \$153,558, which was actually below the 2018 season by \$4,727; even with the additional August hours. The Hinsdale Pool offers competitive hourly rates for staff to remain competitive with local aquatic facilities and seasonal positions. Returning staff are offered a \$0.25 raise for each year they return. 2020 will see an increase in hourly rates due to the new Illinois Minimum Wage law passed and therefore in increase in staffing costs as well.

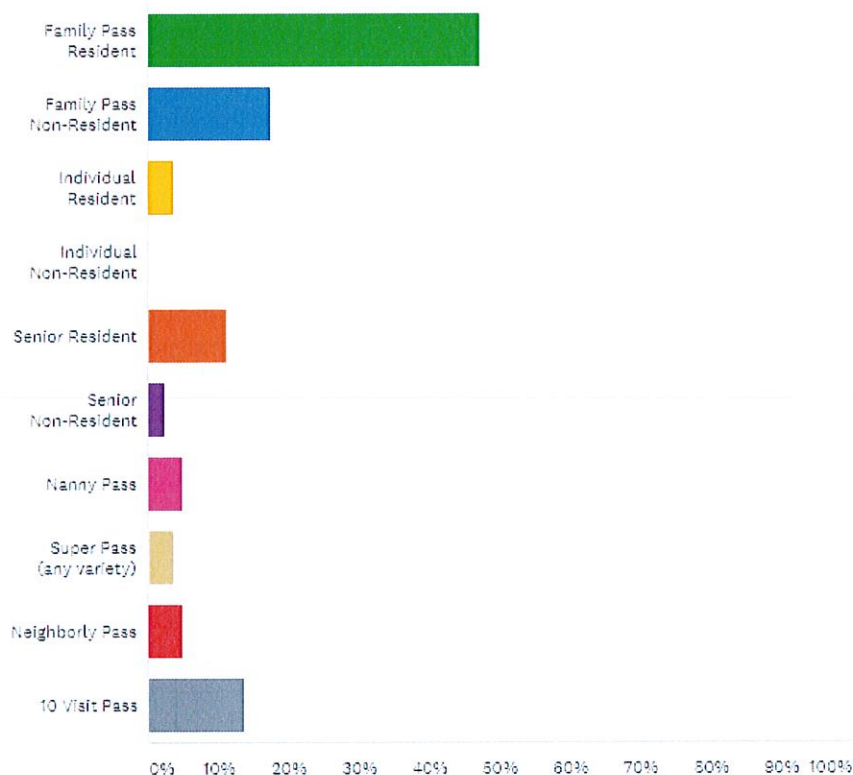
Provided below is a four season summary of pool personnel costs.

Pool Personnel Cost Summary

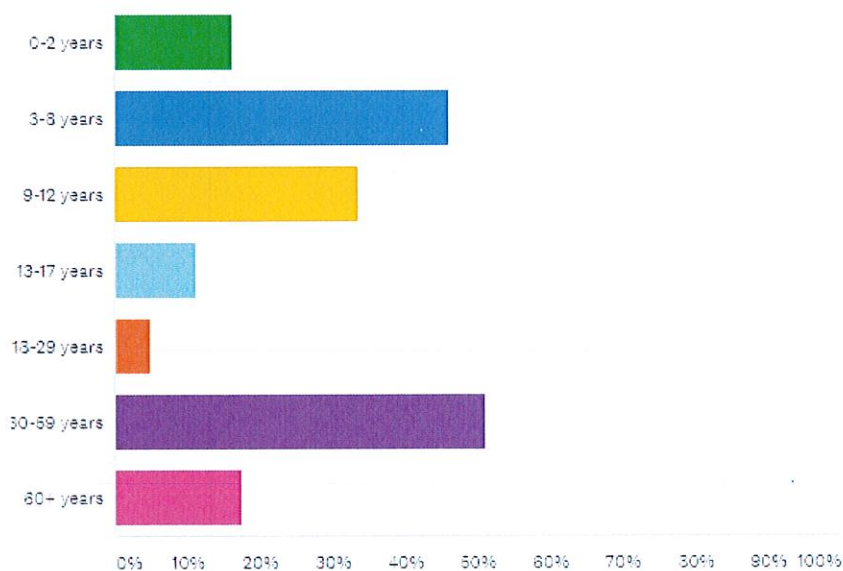
Check Date	2016/2017		2017/2018		2018/19		2019/20		Change over Prior Year	% of Change over Prior
	Personnel Wages	Hours	Personnel Wages	Hours	Personnel Wages	Hours	Personnel Wages	Hours		
<b>May</b>										
31-May	\$0.00	0	0	0	\$0	0	\$927	60	\$927	#DIV/0!
<b>June</b>										
6-Jun	\$6,511	609	\$6,438	547	\$6,266	510	\$5,593	470	-\$672	-11%
20-Jun	\$14,289	1,301	\$16,314	1,397	\$14,771	1,082	\$12,169	1,168	-\$2,602	-18%
<b>July</b>										
3-Jul	\$28,709	2,722	\$28,764	2,602	\$26,877	2,286	\$23,096	2,013	-\$3,781	-14%
18-Jul	\$24,642	2,300	\$25,867	2,287	\$26,819	2,290	\$27,354	2,419	\$535	2%
31-Jul	\$27,843	2,582	\$27,754	2,470	\$27,332	2,331	\$29,436	2,644	\$2,104	8%
<b>August</b>										
15-Aug	\$22,414	2,332	\$23,825	2,309	\$25,367	2,465	\$28,216	2,508	\$2,849	11%
28-Aug	\$10,920	1,134	\$13,286	1,248	\$12,378	1,168	\$14,387	1,376	\$2,008	16%
<b>September</b>										
12-Sep	\$3,583	390	\$2,788	284	\$4,264	451	\$5,175	503	\$911	21%
25-Sep	\$791	82	\$918	91	\$1,175	109	\$1,506	132	\$332	28%
<b>Total Wages</b>	<b>\$139,703</b>	<b>13,450</b>	<b>\$145,953</b>	<b>13,234</b>	<b>\$145,249</b>	<b>12,691</b>	<b>\$147,861</b>	<b>13,292</b>	<b>\$2,612</b>	<b>2%</b>
Overtime	\$0		\$0		\$0		\$0		\$0	
Social Sec	\$8,284		\$9,096		\$9,081		\$9,205		\$124	1%
Medicare	\$2,005		\$2,127		\$2,124		\$2,153		\$29	1%
Unemployment	\$0		\$0		\$0		\$0		\$0	
<b>Total Personnel Services</b>	<b>\$149,992</b>		<b>\$157,176</b>		<b>\$156,454</b>		<b>\$159,219</b>		<b>\$2,765</b>	<b>2%</b>

# 2019 MEMBER SATISFACTION SURVEY RESULTS

*What type of pool membership did you have in the 2019 season?*



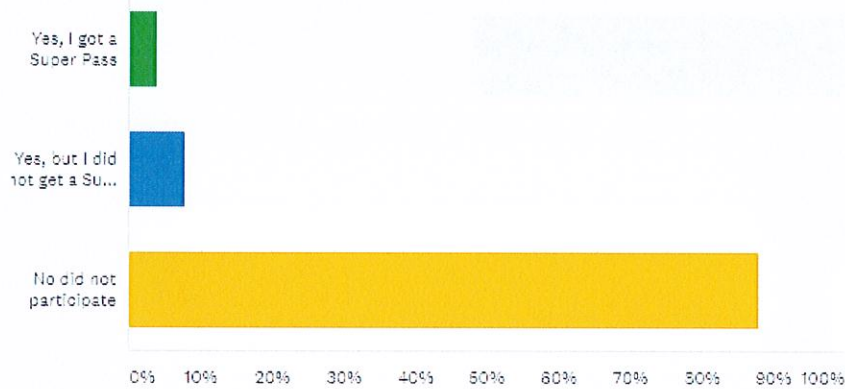
*What are the ages of the family member(s) that used the pool most often?*





# 2019 MEMBER SATISFACTION SURVEY RESULTS

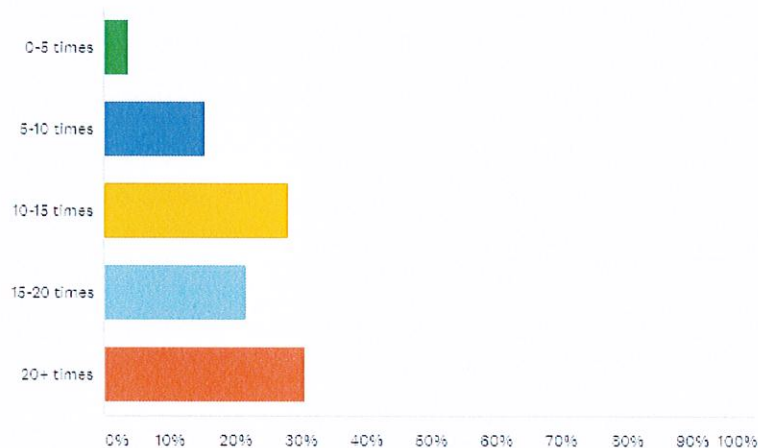
*Did you participate in the Super Pass Lottery (residents only) this season?*



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

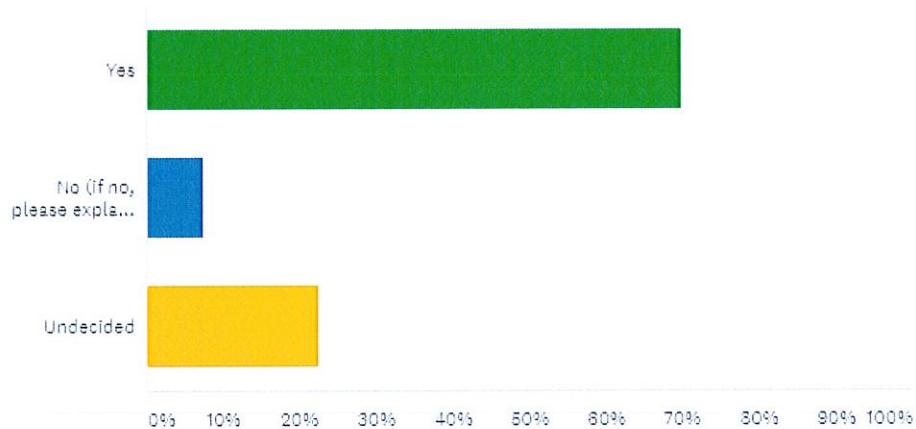
	6AM-9AM	9AM-12PM	12PM-3PM	3-PM-6PM	6PM-CLOSE	TOTAL RESPONDENTS
Sunday	1.69% 1	16.95% 10	49.15% 29	59.32% 35	23.73% 14	59
Monday	11.48% 7	31.15% 19	50.82% 31	34.43% 21	18.03% 11	61
Tuesday	9.68% 6	30.65% 19	48.39% 30	37.10% 23	19.35% 12	62
Wednesday	9.52% 6	30.16% 19	49.21% 31	38.10% 24	19.05% 12	63
Thursday	9.23% 6	29.23% 19	50.77% 33	36.92% 24	16.92% 11	65
Friday	8.33% 5	23.33% 14	50.00% 30	40.00% 24	21.67% 13	60
Saturday	1.56% 1	25.00% 16	53.13% 34	59.38% 38	17.19% 11	64

*Approximately how often did you visit the pool this summer?*

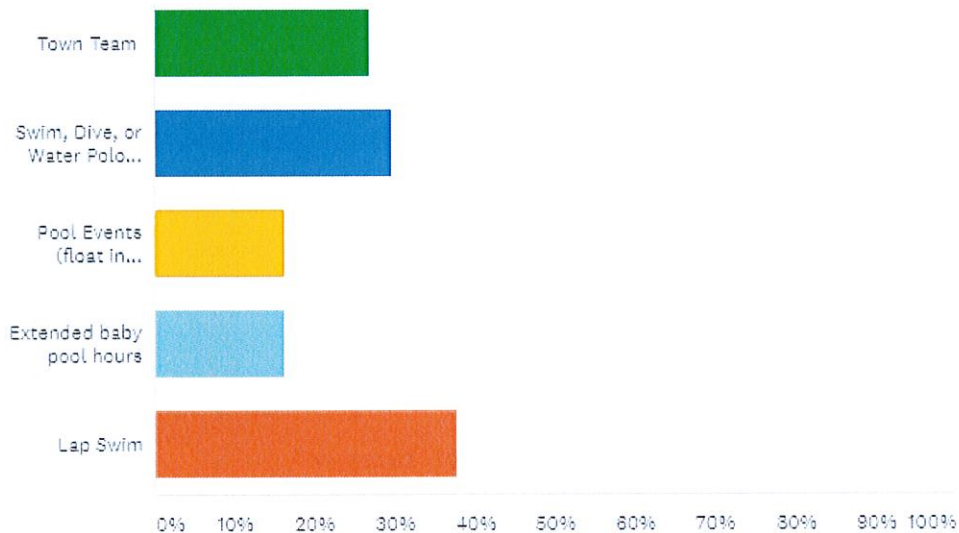


# 2019 MEMBER SATISFACTION SURVEY RESULTS

*Do you plan to renew your pool membership in 2020?*



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





# 2019 MEMBER SATISFACTION SURVEY RESULTS

*Did you take advantage of the NEW extended post season hours this season in late August? (4-8pm Monday-Friday, Aug. 12-16 & 19-23)*

ANSWER CHOICES	RESPONSES	
Yes	57.69%	43
No	28.21%	22
Didn't know about it	11.54%	9
TOTAL		78

## Survey Comments

Hinsdale is a community that is oversaturated with summer aquatics options in the area, including private clubs and neighboring facilities. They are a community with the means to join clubs and facilities that have amenities a public pool cannot offer. Those that do choose Hinsdale Community Pool for their summer pool destination have the opportunity to take an end of season survey to provide their feedback on the season and facility. Members have made suggestions that offer ideas on ways to improve the facility and the experience for visitors. The overwhelming majority of comments on the survey were positive, thanking us for a fun summer. Some suggested physical improvements are clear capital investments for the facility such as more water features, more umbrellas/shades, and overall makeover of the dated and weathering facility. Comments regarding items like new locker room mats, new concession offerings, or more activities for teens are more attainable suggestions to apply to future seasons. One of the more common comments throughout the survey results were a desire for more open swim hours during the season. Staff hopes the continued addition of extended post-season hours will accommodate this, however opening the lap pool earlier in the day (a frequent comment) is not an option due to swim lessons. Staff takes all feedback, positive and negative, into consideration when planning for the next season.

# EXTENDED POST SEASON HOURS

The 2019 season saw the addition of extended post season hours in late August. Per feedback from the pool patrons, they wished that the pool be open in the weekday evening hours after school is back in session. This August we kept the pool opened Monday-Friday, August 12-16 & 19-23 from 4-8pm. Below is an evaluation of collected daily fees, visits, and staffing costs for those weeks, as well as a comparison to a random week in July from 4-8pm. Of the members who took the survey, the majority of them did take advantage of extended post season hours and wish for them to continue in 2020. However, due to staffing costs, we may limit the number of facilities open during these weeks since daily visit fees were low during these hours/weeks.

2019	Mon	Tues	Wed	Thurs	Fri	Total Visits for Week	# of Visits by Members	# of Visits by Daily Fee	Total Daily Fees Collected	Total Staff Costs
<b>Week 1</b>	closed for weather									
August 12-16		49	45	51	88	<b>233</b>	166 (71%)	67	\$ 476.00	\$ 2,072.92
<b>Week 2</b>										
August 19-23	86	2	68	63	49	<b>268</b>	134 (50%)	134	\$ 880.00	\$ 1,646.97

<b>4 pm - 5 pm</b>	123	136
<b>5 pm - 6 pm</b>	69	75
<b>6 pm - 7 pm</b>	34	49
<b>7 pm - 8 pm</b>	7	8

2019	Mon	Tues	Wed	Thurs	Fri	Total Visits for Week	# of Visits by Members	# of Visits by Daily Fee	Total Daily Fees Collected
<b>July 15-19</b>									
4-8pm visits only	172	80	108	157	221	<b>738</b>	400 (54%)	338	\$ 2,150.00



# CONCESSIONS

Baldinelli Pizza is the third party contractor responsible for the concessions at the Hinsdale Community Pool. This was their second summer running the stand after 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.

Below is revenue data from previous years, comparing the past two seasons with Baldinelli Pizza versus C & W Concessions. Concession gross sales saw a slight decrease compared to the 2018 season, however overall revenue to the Village increased due to the increased percentage of gross sales paid to the Village per the terms of the updated lease agreement with Baldinelli Pizza. The 2020 season will welcome back Baldinelli as the concessionaire and suggestions will be made based on community feedback on ways to improve and/or expand what is offered.

Concessions Revenue History				
Year	Gross Sales	Revenue	Terms	Vendor
2007	\$40,110	\$5,211	\$1,200 plus 10% of sales	C&W Concessions
2008	\$65,390	\$7,739	\$1,200 plus 10% of sales	C&W Concessions
2009	\$45,271	\$7,000	Aggregate Rate	C&W Concessions
2010	\$46,398	\$7,000	Aggregate Rate	C&W Concessions
2011	\$44,623	\$7,350	Aggregate Rate	C&W Concessions
2012	\$48,764	\$7,717	Aggregate Rate	C&W Concessions
2013	\$44,897	\$7,950	Aggregate Rate	C&W Concessions
2014	\$40,695	\$8,000	Aggregate Rate	C&W Concessions
2015	\$32,340	\$8,200	Aggregate Rate	C&W Concessions
2016	\$29,072	\$8,400	Aggregate Rate	C&W Concessions
2017	\$26,015	\$6,750	Aggregate Rate	C&W Concessions
2018	\$32,183	\$4,754	\$1,200 plus 10% of sales	Baldinelli Pizza
2019	\$30,000	\$5,260	\$1,200 plus 12% of sales	Baldinelli Pizza

## PARTIES & PRIVATE RENTALS

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

All four rentals this season were birthday parties. Staff worked with Baldinelli Pizza to update the birthday party packages offered this season. These packages will continue to be offered in the 2020 season and staff hopes to find new ways to draw patrons to Hinsdale Community Pool for their birthday parties.

Rentals	2017	2018	2019	Inc/dec from 2018	% Inc/dec from 2018
Number of Rentals*	2	7	4	-3	-42.86%
Revenue	\$1,279	\$2,059	\$1,118	-941	-45.71%

## 2020 MARKETING

Staff continues to market Hinsdale Community Pool offerings in any way possible and looks for new ways to do so every season. Print efforts such as the program guide, postcards, and banners at the pool will continue in 2020. In 2019, the addition of a larger outside bulletin board and locker room stall flyer cases were added to increase the number of onsite opportunities to advertise an event or program at the pool, or events and programs offered by the Parks and Rec. department in general. Staff will continue to use social media as a primary way to promote the pool and its offerings, and update patrons on any important information. According to our residents, social media is a primary way they find out about our upcoming activities or amendments to them.



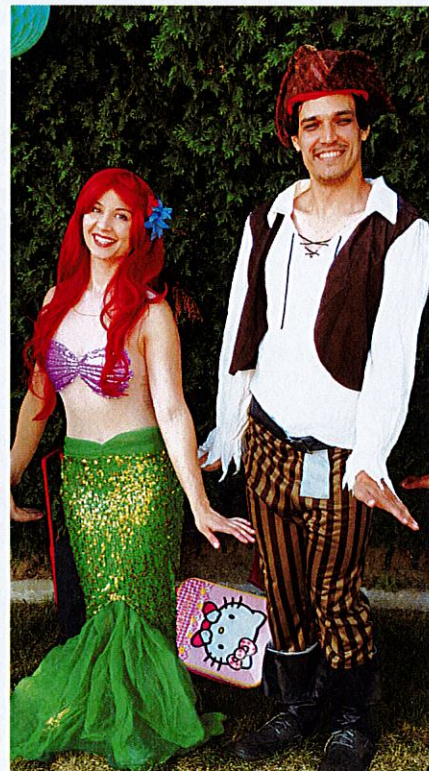
# NEW FOR 2020!

## PROGRAMS & EVENTS:

- ☀️ WELLNESS DAY
- ☀️ COLOR WAR EVENT
- ☀️ ADULTS ONLY AFTER-HOURS POOL BASH

## FACILITY AMENITIES:

- ☀️ NEW DRY DECK MATTING IN BOTH LOCKER ROOMS
- ☀️ LOCKER ROOMS REPAINTED
- ☀️ REPLACEMENT OF DETERIORATED DECK CHAIRS
- ☀️ UPDATED SOUND SYSTEM
- ☀️ NEW BENCHES FOR THE LOCKER ROOMS
- ☀️ ADA REQUIRED MOBILE STAIRS TO REPLACE DETERIORATED ONE

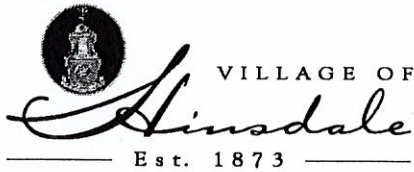






2019  
**HINSDALE**  
**COMMUNITY POOL**  
**AQUATICS REPORT**





## MEMORANDUM

8b

**DATE:** November 12, 2019

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

**FROM:** Heather Bereckis, Superintendent of Parks & Recreation

**RE:** Platform Tennis Hut Design

Attached you will find the preliminary Platform Tennis Hut architectural designs. Staff, along with representatives from the Village Board of Trustees (VBoT), Parks & Recreation (P&R) Commission, Plan Commission (PC), and the Hinsdale Platform Tennis Association (HPTA) met on October 30<sup>th</sup> to review these plans. Preliminary feedback was provided; listed below are the minor issues that will be researched and addressed by HPTA prior to final review by PC and the VBoT.

In addition to the architectural plans, PC is asking for an official landscaping plan, an official list of dimension and materials for construction and, clarification on property setbacks per the land deed. These items will need to be updated and provided when this item is taken before PC. They have also asked for any ambiguous labeling to be updated; for example the existing "walkway" needs to be labeled as a driveway.

HPTA indicated that they will have the tables depicted in the drawings removed as this is not intended to be seating, but more of an open entry area. HPTA was also asked to begin their outreach plan to the neighbors, to help mitigate any opposite that may arise as a result of the expansion.

Next steps for the HPTA include hiring an engineer to prepare the official engineering plans. They will also secure full working drawings from the architect. These items will go together to the PC and then the VBoT for review and approval. Construction is anticipated to start in late spring 2020.

P&R is being asked to review and provide feedback to the overall look of the proposed facility. This feedback will be considered by the PC and VBoT during their reviews.

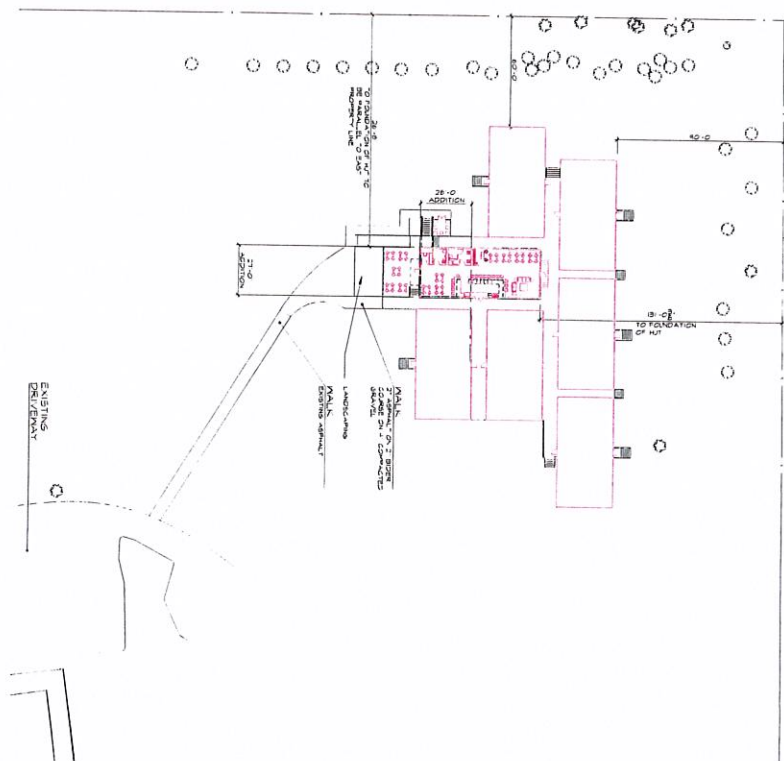
**GENERAL NOTES**

1. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE LATEST EDITIONS OF THE IBC AND THE IBCS.
2. THE DESIGNER HAS ASSUMED THAT THE EXISTING FOUNDATION IS ADEQUATE FOR THE PROPOSED ADDITION.
3. THE DESIGNER HAS ASSUMED THAT THE EXISTING STRUCTURE IS IN GOOD CONDITION AND DOES NOT REQUIRE REPAIRS.
4. THE DESIGNER HAS ASSUMED THAT THE EXISTING UTILITIES ARE AS SHOWN ON THE SITE PLAN.
5. THE DESIGNER HAS ASSUMED THAT THE EXISTING LANDSCAPE IS AS SHOWN ON THE SITE PLAN.
6. THE DESIGNER HAS ASSUMED THAT THE EXISTING PAVING IS AS SHOWN ON THE SITE PLAN.
7. THE DESIGNER HAS ASSUMED THAT THE EXISTING DRIVEWAY IS AS SHOWN ON THE SITE PLAN.
8. THE DESIGNER HAS ASSUMED THAT THE EXISTING FENCE IS AS SHOWN ON THE SITE PLAN.
9. THE DESIGNER HAS ASSUMED THAT THE EXISTING SIGNAGE IS AS SHOWN ON THE SITE PLAN.
10. THE DESIGNER HAS ASSUMED THAT THE EXISTING LIGHTING IS AS SHOWN ON THE SITE PLAN.
11. THE DESIGNER HAS ASSUMED THAT THE EXISTING SECURITY IS AS SHOWN ON THE SITE PLAN.
12. THE DESIGNER HAS ASSUMED THAT THE EXISTING ACCESS IS AS SHOWN ON THE SITE PLAN.
13. THE DESIGNER HAS ASSUMED THAT THE EXISTING EGRESS IS AS SHOWN ON THE SITE PLAN.
14. THE DESIGNER HAS ASSUMED THAT THE EXISTING VENTILATION IS AS SHOWN ON THE SITE PLAN.
15. THE DESIGNER HAS ASSUMED THAT THE EXISTING CLIMATE CONTROL IS AS SHOWN ON THE SITE PLAN.
16. THE DESIGNER HAS ASSUMED THAT THE EXISTING SOUND CONTROL IS AS SHOWN ON THE SITE PLAN.
17. THE DESIGNER HAS ASSUMED THAT THE EXISTING FIRE CONTROL IS AS SHOWN ON THE SITE PLAN.
18. THE DESIGNER HAS ASSUMED THAT THE EXISTING SAFETY IS AS SHOWN ON THE SITE PLAN.
19. THE DESIGNER HAS ASSUMED THAT THE EXISTING COMFORT IS AS SHOWN ON THE SITE PLAN.
20. THE DESIGNER HAS ASSUMED THAT THE EXISTING CONVENIENCE IS AS SHOWN ON THE SITE PLAN.

**NOTES TO THE ARCHITECT**

1. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.
2. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY CONTRACTS AND AGREEMENTS.
3. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY INSURANCE AND BONDING.
4. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY REFERENCES AND RECOMMENDATIONS.
5. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY CONSULTANTS AND SPECIALISTS.
6. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY MATERIALS AND SUPPLIES.
7. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY LABOR AND SERVICES.
8. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY EQUIPMENT AND TOOLS.
9. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY TRANSPORTATION AND LOGISTICS.
10. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY COMMUNICATIONS AND COORDINATION.
11. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY RECORDING AND DOCUMENTATION.
12. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY MAINTENANCE AND REPAIRS.
13. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY MONITORING AND INSPECTION.
14. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY TESTING AND ANALYSIS.
15. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY REPORTING AND EVALUATION.
16. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY FEEDBACK AND IMPROVEMENT.
17. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY CLOSURE AND COMPLETION.
18. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY HANDOVER AND TRANSFER.
19. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY ARCHIVAL AND PRESERVATION.
20. THE ARCHITECT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY LEGAL AND ETHICAL COMPLIANCE.

# **A SITE PLAN**



**NORTH**

THE DESIGN OF AN ADDITION FOR  
**KLM WARMING HUT**  
 HINSDALE PLATFORM  
 TENNIS ASSOCIATION  
 (VILLAGE OF HINSDALE)  
 5901 S. COUNTY LINE ROAD  
 HINSDALE, ILLINOIS 60521

PROJECT =  
 100 S. C.  
 REVISION DATES  
 DATE ISSUED  
 05-20-2014

PROJECT =  
 100 S. C.  
 REVISION DATES  
 DATE ISSUED  
 05-20-2014

PROJECT =  
 100 S. C.  
 REVISION DATES  
 DATE ISSUED  
 05-20-2014

PROJECT =  
 100 S. C.  
 REVISION DATES  
 DATE ISSUED  
 05-20-2014

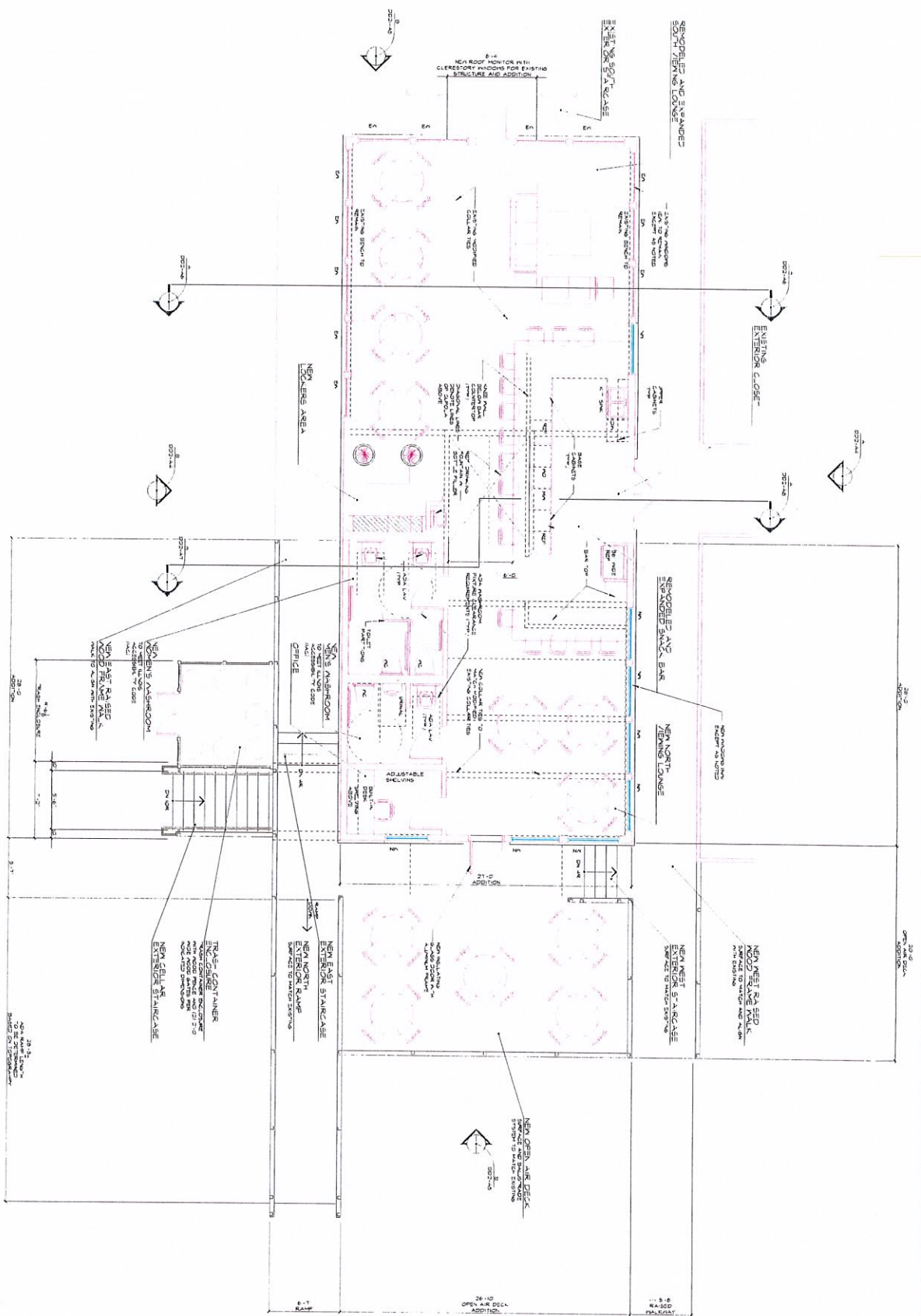
PROJECT =  
 100 S. C.  
 REVISION DATES  
 DATE ISSUED  
 05-20-2014

PROJECT =  
 100 S. C.  
 REVISION DATES  
 DATE ISSUED  
 05-20-2014

**capriprisby**  
 architectural design, inc.  
 105 S. Washington Street  
 Hinsdale, Illinois 60521  
 ph 630.323.7554  
 fax 630.323.7532  
 www.capriprisby.com





$$1/4^\circ = 1-0^\circ$$
DD3-A3  
C/1  
7

THE DESIGN OF AN ADDITION FOR.

**KLM WARMING HUT**

HINSDALE PLATFORM  
TENNIS ASSOCIATION  
(VILLAGE OF HINSDALE)

5901 S. COUNTY LINE ROAD  
HINSDALE, ILLINOIS 60521

29-20-201:

PROJECT #  
1902 AC

RITA J. LYNN  
 "WED 5 PRIS"  
 "CHECKED BY"  
 "WED 6 PRIS"  
 "VACCINATED CANINO"

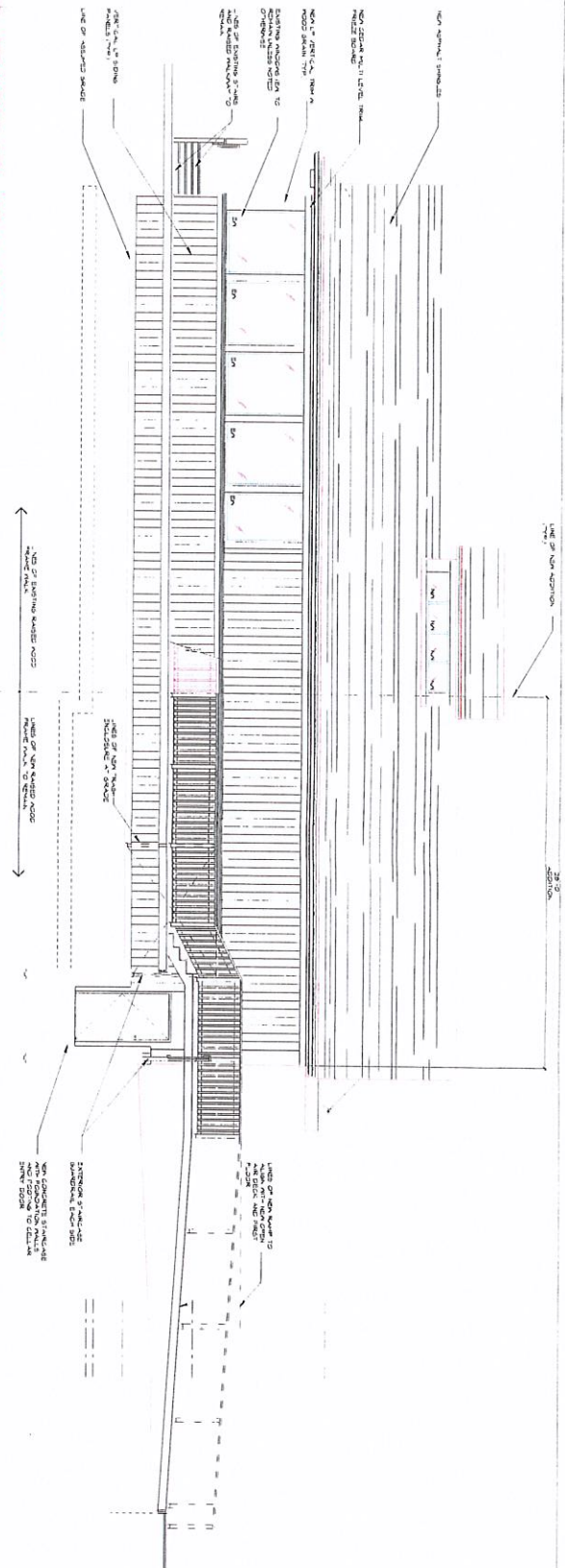
capriprisby  
architectural design, pc

106 s washington street  
hinsdale, illnois 60521  
ph. 630.323.7554  
fax. 630.323.7632  
www.capriopriaby.com



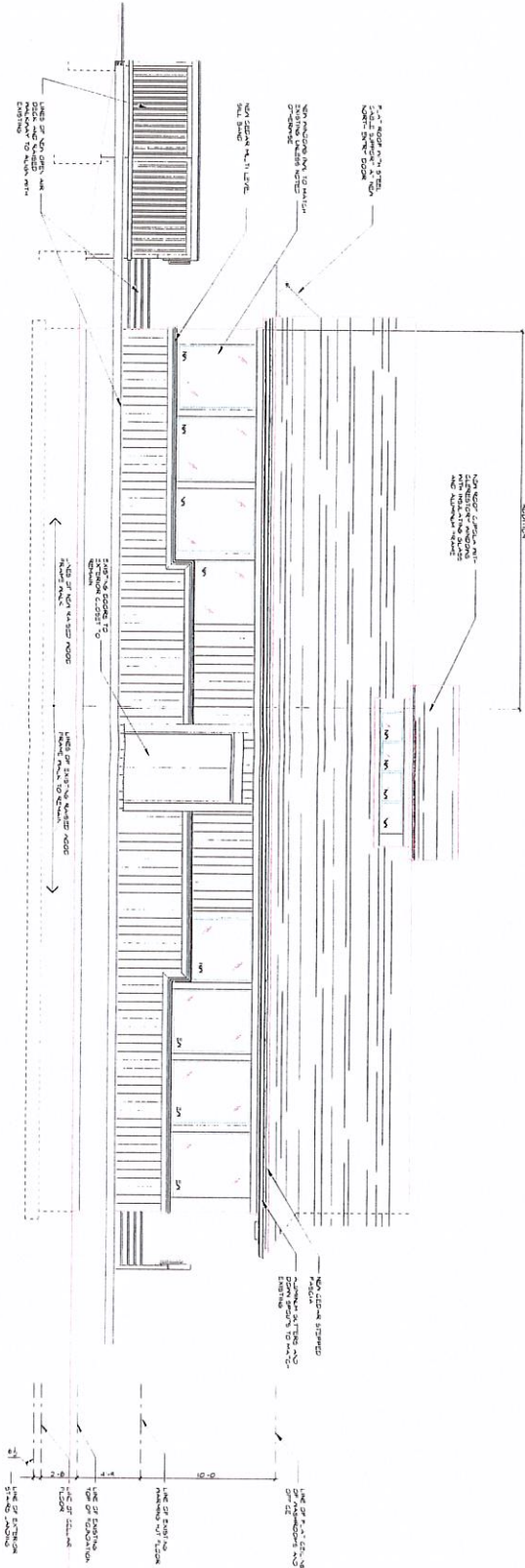
# B EAST ELEVATION

1/4" = 1'-0"



# A WEST ELEVATION

1/4" = 1'-0"



DD3-A4  
7

SHEET NUMBER

25/10/2014

DATE ISSUED

09-20-2014

REVISION DATES

PROJECT

100 2 N.E.

THE DESIGN OF AN ADDITION FOR

KLM WARMING HUT

HINSDALE PLATFORM

TEENAGE ASSOCIATION

(VILLAGE OF HINSDALE)

5901 S. COUNTY LINE ROAD

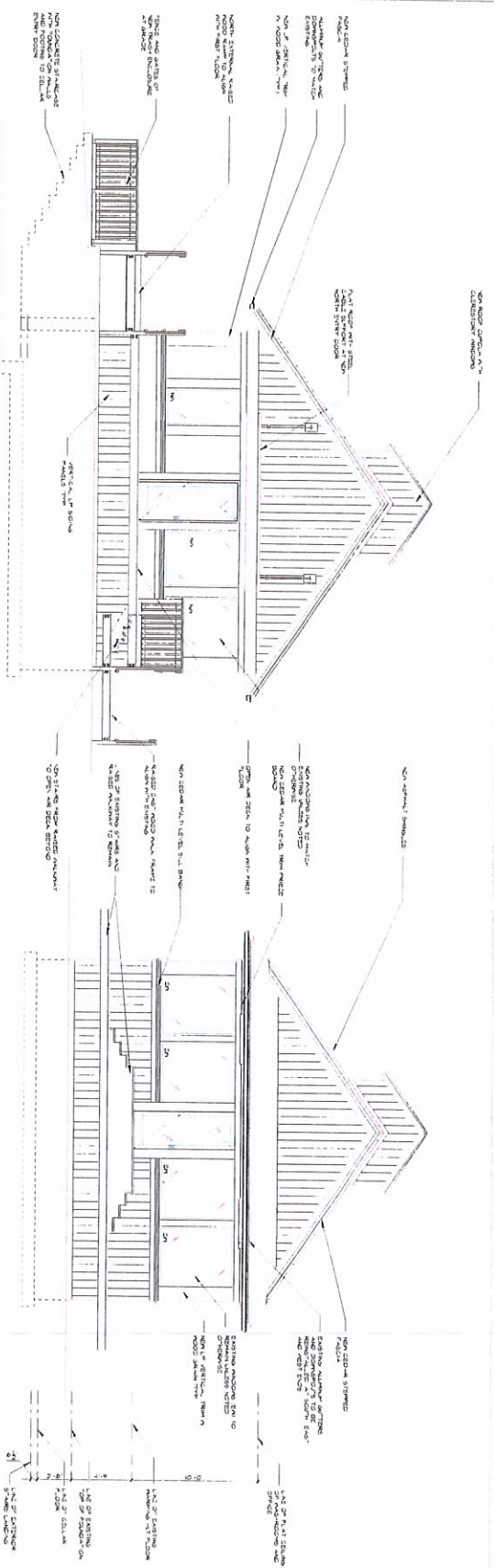
HINSDALE, ILLINOIS 60521

capriprisby  
architectural design

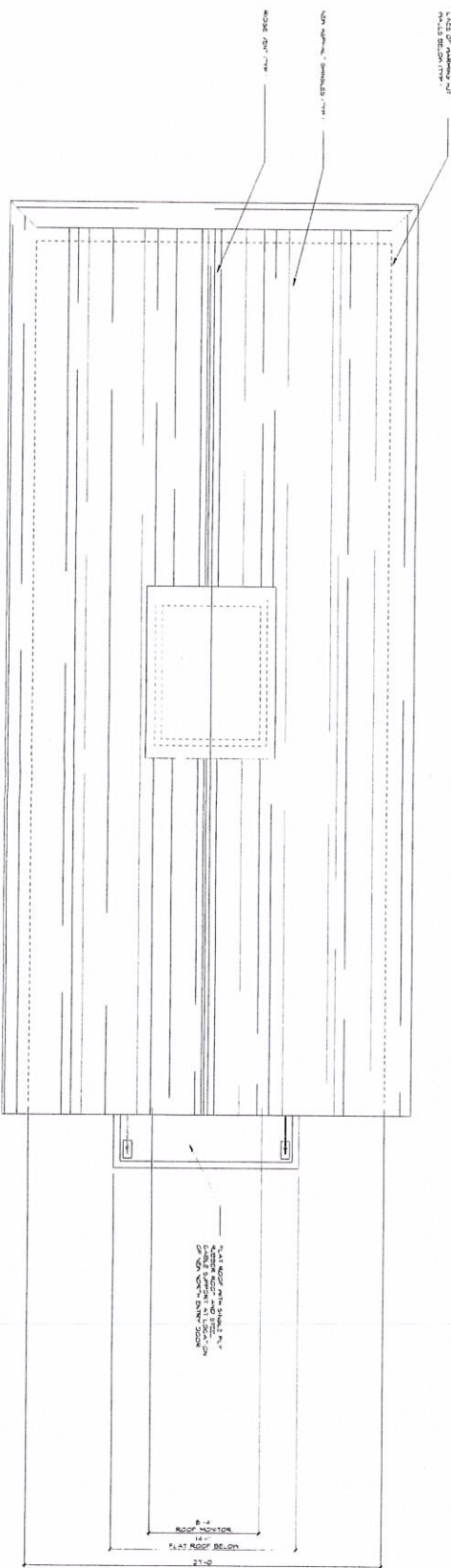
106 S. Washington Street  
Hinsdale, Illinois 60521  
ph: 630.323.7554  
fax: 630.323.7632  
www.capriprisby.com

# **B NORTH ELEVATION**

# **C SOUTH ELEVATION**



# **A WARMING HUT ROOF PLAN**



NORTH

DD3-A5

SHEET NUMBER

OF 2

PROJECT TITLE

5901 S. COUNTY LINE ROAD

HINSDALE, ILLINOIS 60521

THE DESIGN OF AN ADDITION FOR

KLM WARMING HUT

HINSDALE PLATFORM

TENNIS ASSOCIATION

(VILLAGE OF HINSDALE)

5901 S. COUNTY LINE ROAD

HINSDALE, ILLINOIS 60521

DATE ISSUED

04-20-2014

PROJECT

1802 AC

REVISION DATA

PROJECT

1802 AC

REVISION DATA

PROJECT

1802 AC

REVISION DATA

PROJECT

1802 AC

REVISION DATA

PROJECT

1802 AC

REVISION DATA

PROJECT

1802 AC

REVISION DATA

PROJECT

1802 AC

REVISION DATA

PROJECT

1802 AC

REVISION DATA

capriprisby architectural design, inc.

105 S. Washington Street  
Hinsdale, Illinois 60521  
ph. 630.323.7554  
fax. 630.323.7632  
www.capriprisby.com



A  
 $1/2^+ - 1^- 0^+$



REMODELED AND EXPANDED  
SOUTH VIEWING LOUNGE  
NEW FLOOR FINISH TO BE SELECTED BY  
OWNER

NON-DRYWALL BASE AND BASE JOINT  
TYPICAL FOR 1-2 EXISTING WALLS ONLY

EX15- NO CRANK. SP ACE

## KLM WARMING HUT

DEVELOPMENT

SHEET NUMBER

DD3-A6

✓

106 s washington street  
hinsdale, illinois 60521  
ph 630.323.7554  
fax 630.323.7632  
www.capriopriety.com

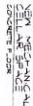
capriprisby  
architectural design, pc

DRAWN BY:  
KOTA J. KUAN  
JAMES C. PRESSBY  
INCENS. CARRID  
CHICKENED BY  
JAMES C. PRESSBY  
INCENS. CARRID

PROJECT #  
1902 AC

DATE ISSUED  
08-20-2018

©COPYRITE GABRILO PRIBBY ARCHITECTURAL DESIGN 2014

$$1/2^* = 1-0^*$$


**KLM WARMING HOUSE**  
HINSDALE PLATFORM  
TENNIS ASSOCIATION  
(VILLAGE OF HINSDALE)  
5901 S. COUNTY LINE ROAD  
HINSDALE, ILLINOIS 60521

PROJECT # 1602 AC  
REVISION DATES  
DATE ISSUED 06-20-2019

SHEET NUMBER  
DD3-A7  
OF  
7

(C) COPYRIGHT GARRO PRISBY ARCHITECTURAL DESIGN 2014

DRAWN BY:  
RITA J NEAL  
-WES C PR 55"  
INCEND CARNO  
CHECKED BY:  
-WES C PR 55"  
INCEND CARNO

capriprisby  
architectural design, llc

106 s washington street  
hinsdale, ilnois 60521  
ph 630.323.7554  
fax 630.323.7632  
www.cbpriopraby.com