

**To:** Chairman Hughes & Members of the ACA Committee  
**FROM:** Gina Hassett, Director of Parks and Recreation  
**DATE:** April 1, 2014  
**SUBJECT:** March Parks & Recreation Report

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The following is a summary of activities completed by the Parks and Recreation Department during the month of March 2014.

### **Programming & Special Events**

The summer brochure has been printed and will be delivered to residents homes on Monday, April 21<sup>st</sup>. Prior to delivery, the brochure is available for downloading on the Village's website for viewing. In addition to year round program offerings, the summer brochure includes swim programs and summer camp offerings.

The annual Egg Hunt will be held Saturday, April 19<sup>th</sup> at Robbins Park. This event includes the egg hunt, a petting zoo and a visit with the Easter Bunny. The event is a partnership with the Community House.

### **Field Updates**

Due to the extended winter weather, athletic fields will be closed through April 11<sup>th</sup>. Traditionally maintenance begins the second week of March and fields are open for practices by the end of March. This winter, the frost line reached as much as 30 inches deep which delayed the ability to ready fields. As the frost melts below ground, it forces water to the surface resulting in saturated conditions. If the saturated fields were to be used, it would cause extensive damage to the turf that would affect the rest of the season. Crews are waiting to place goals on the fields to discourage teams from using the fields. The unseasonable cold temperatures have delayed the crews from opening the bathroom facilities and turning on the irrigation systems. The overnight temperatures need to rise above freezing for a steady period as the buildings are not heated.

Communication with field permit holders is ongoing to keep them abreast of the schedule and to notify them of any changes. Field closure signs will be utilized at Veeck Park. The signs will be used to inform permit holders and park users as to whether the fields are open for use. If the signs are posted and groups do not comply, the police can issue warnings or violations to groups who use the field.

Baseball netting for Veeck Park has been ordered and weather permitting will be hung the first week in April. The netting was over ten years old and had fallen apart. Picnic shelter signs have been ordered to be placed at Katherine Legge Memorial Park. The signs summarize the park rules and list the non-emergency police number. This will be helpful when groups that have the shelter booked find it occupied and the group refuses

to leave. Twenty picnic tables have been ordered to replace tables at park locations. Concealed carry gun signs have arrived and will be posted in parks as required.

## **Park Maintenance**

Park crews are establishing a list of repairs for Village parks. With the harsh winter, debris is surfacing and crews are addressing the issue. Repairs to fences, tennis courts and playground equipment are a priority.

A resident complaint was received regarding the conditions at Brook Park. Staff is working to rectify the concern which included the placement of a dumpster at the park during that was used during football season, excessive trash, placement of the football sleds and a sponsorship signage on the scoreboard. The dumpster has been moved off site. Staff will review the code and have screening built. Communication has been sent to the Falcon Football program informing them that per code, the sponsorship sign must be removed. Staff will work with the Falcons to assist with removal. The park will be monitored for trash and the football sleds will be moved onto the asphalt when the turf dries out.

Damage to the Burns Field warming house occurred during the week of March 24<sup>th</sup>. Vandals gained access through a temporary window that was in place during the window restoration. Damage included a cracked urinal and spray painting on the exterior of the building. Crews filed a police report to document the damage.

As part of the Village's spring planting, trees will be planted near the entrance road at Katherine Legge Memorial Park, near the creek at the rear the Lodge. This is to replace a number of trees that were lost to disease and storm damage.

Village staff are developing a Request for Proposal for the Katherine Legge Memorial Park berm re-construction. The proposals will be sent out mid-April and staff anticipates that work will be completed in late May or June. The site needs to dry out before the work can be completed.

## **Ice Rink**

Cold weather has kept the Burns Field ice rink from thawing. As the weather warms up and the ice melts, crews will remove the rink liner. Soccer fields that were slated for the rink location have been relocated to other parks as the late thaw will not allow for fields in this area.

The Burns Field rink had provided for 37 days of skating. The first day of operation was December 16<sup>th</sup> and the last day was March 3<sup>rd</sup>. There were several days when skating was not available due to heavy snowfalls or rain. For the past two years, the mild winters were not conducive for crews to make ice. The liner utilized this year was purchased in 2011. One liner is still on hand and can be utilized next year. The table

below is a summary of the rink expenses. Staff will work with Economic Developmental Committee to discuss the possibility of partnering to construct a rink at Burlington Park for the upcoming winter.

<b>Burns Field Ice Rink Expense Summary</b>						
	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>
<b>Expenses</b>						
Rink Liner	5,000	NA*	4,234	10,234	0	0
Fire Logs & Misc	304	65	150	0	0	150
Water	400	500	400	0	0	1,653
Public Services Staff	6,000	10,200	5,900	0	0	5,208
Warming House Staff	2,600	1,500	1,355	0	0	2,090
	14,304	12,265	12,039	10,234	0	9,101

Staff met with the resident group that constructs and maintains the ice rink at Melin Park. The residents noticed increased usage of the rink this winter. For next year, they would like to increase the size and/or add an additional rink at the park. A larger rink would require the site to be graded. Staff will assess the park and discuss grading options with Village Engineers.

**Katherine Legge Memorial Lodge**

On Thursday, March 27th, the Katherine Legge Memorial Lodge hosted the Hinsdale Chamber of Commerce after-hours event. The event is an opportunity for Chamber members to showcase their business. This was the first time that the Lodge has hosted an after-hours event. There were 70 attendees at the event which is one of the largest after-hours the Chamber has had in recent years. The Lodge staff coordinated a lovely evening with appetizers, cocktails and desserts. Taste of Home, a preferred cater of the Lodge, donated the food and bartending services. Sweet Boutique, a new Hinsdale business, provided a dessert table.

The wedding arbor is being constructed off site. Installation is scheduled for the week of April 21st. The arbor will be a nice addition for the upcoming wedding season.

As reflected in the table below, February rental revenue was up over the prior year by \$594. February through April continue to have limited bookings. Revenue for the current fiscal year is \$44,057 over for the same period of the prior year.

EXPENSE	February		YTD		Change Over the Prior year	2013-14 Annual Budget	FY 13-14 % of budget	2012-13 Annual Budget	FY 12-13 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
	\$9,295	\$9,884	\$117,247	\$116,171	(\$1,076)	\$146,813	79%	\$142,162	82%
REVENUES	February		YTD		Change Over the Prior year	2013-14 Annual Budget	FY 13-14 % of budget	2012-13 Annual Budget	FY 12-13 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$6,981	\$7,575	\$107,407	\$146,744	\$39,337	\$145,000	101%	\$145,000	74%
Caterer's Licenses	\$0	\$0	\$12,080	\$16,800	\$4,720	\$13,000	129%	\$15,000	81%
<b>Net</b>	\$6,981	\$7,575	\$119,487	\$163,544	\$44,057	\$158,000		\$160,000	

### 2013-14 Rental Summary

3/30/14	Business Mtg	Memorial Service	Rec Program	School Dist.	Social Event	Village Meeting	Village Event	Wedding	Total	2011-12 Revenue	2012-13 Revenue	Booked 2013-14	Change over prior	Booked 2014-15
May	2	0	19	0	3	2	0	6	32	8,561	8,801	16,796	7,995	12,720
June	1	0	19	1	6	0	0	7	34	11,156	10,745	26,818	16,073	18,675
July	2	1	20	0	6	0	0	4	33	13,559	9,786	18,650	8,864	13,200
August	2	0	13	0	3	0	0	6	24	17,759	18,880	18,063	(817)	19,825
September	1	0	14	1	6	2	2	4	30	14,823	14,498	14,541	43	18,700
October	2	2	24	2	3	0	0	2	35	16,347	15,589	14,825	(764)	16,475
November	1	2	18	1	4	0	1	1	28	8,256	11,612	8,580	(3,032)	2,200
December	0	0	11	0	8	0	1	0	20	8,853	10,265	13,366	3,101	1,900
January	1	0	22	0	2	0	0	2	27	4,489	250	8,450	8,200	
February	1	1	22	0	3	0	0	1	28	2,301	6,981	7,425	444	
March	3	0	20	1	3	1	0	1	29	2,506	7,669	6,345	(1,324)	
April	0	0	21	0	2	0	0	0	23	2,384	4,365	2,800	(1,565)	
<b>Total</b>	<b>16</b>	<b>6</b>	<b>223</b>	<b>6</b>	<b>49</b>	<b>5</b>	<b>4</b>	<b>34</b>	<b>343</b>	<b>110,994</b>	<b>119,441</b>	<b>156,659</b>	<b>37,218</b>	<b>103,695</b>

## COMMUNITY POOL

### Staffing

Kelly Schroeder has been hired as the Head Pool Manager. She is a recent college graduate and has extensive pool experience. Staff has interviewed and hired 30 lifeguards; their employment is contingent on passing the Starguard lifeguard certification program offered by the Village. Lifeguard training will be held in May at Hinsdale Central's pool. Interviews for a Head Town Team Swim Coach are on-going.

### Pump House

In February, the heat at the pump house went out which caused pipes to burst. Repairs to the heater and broken pipes were fixed by Public Service crews. As a result of the water damage, the control switch to the irrigation system and insulation will need to be replaced.

### Seasonal Maintenance

In January two pump motors were sent out to be rebuilt. The pumps were reinstalled March 6<sup>th</sup>. Crews have started to drain back the pools. Once the lap pool is emptied, crews will begin to make the repairs to the walls and tile targets. Repairs to the interior pool fence will be made this spring. The gate area around the lap pool will be extended to allow to staff to secure the area when it is not open.

## Pool Concessions

The Request for Proposal (RFP) for the Community Pool concession services was distributed, two proposals were received. The Parks and Recreation Commission reviewed the proposals at the March 13<sup>th</sup> meeting and unanimously recommended to approve a lease with C & W Concessions. A request for board action is included in the packet.

## Pool Memberships

The Clarendon Hills Park District was giving consideration to offer their “friendly” pool membership rates to Hinsdale families. The Friendly rate is \$45 above their resident rate and is currently offered to Darien, Westmont and Downers Grove residents. The Commission and staff had concerns that extending the friendly rate to Hinsdale would jeopardize the Village’s ability to sell passes and may result in a significant decline in resident members. Staff reached out to the Clarendon Hills Park District President and Director to discuss concerns that changing the rates would have on Village operations. The concerns brought forth by staff tabled the item from the Clarendon Hills March Board meeting. Members of the park district board and Village staff have discussed these issues and will meet in June to discuss the current summer and future partnerships and fee structures.

Listed below is the current pool pass sales report. Revenue is over the prior year by \$29,760. The increase over the prior year is likely a result of the multiple communications sent to past members regarding the limited number of Super passes that were available for 2014 season. Based on current pass sales, families that were unable to secure a Super pass have purchased a family pass. The sale of Super passes is \$7,395 over the prior year and Resident pass sales are \$20,460 over the prior year. Staff is hopeful pass sales will continue to trend above the prior year.

Feb 1-March 28	2013 Pass Revenue				2014 Pass Revenue				
	2013				2014				
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	Change Over the prior year
Nanny Pass	4	3	5	\$390	7	18	25	\$1,560	\$1,170
Family Primary	15	16	31	\$8,700	14	80	94	\$27,260	\$18,560
Family Secondary	49	53	102	\$0	49	277	326	\$0	\$0
Family Super	2	9	11	\$3,740	0	25	25	\$8,375	\$4,635
Family Super Secondary	2	8	10	\$450	4	68	72	\$3,330	\$2,880
Family Super Third	8	11	19	\$285	0	4	4	\$30	-\$255
Family Super 4+					3	6	9	\$135	\$0
Guest Pass Adult	1	1	2	\$85	6	0	6	\$350	\$265
Guest Pass Child	2	0	0	\$60	0	0	0	\$0	-\$60
Individual Pass	0	0	0	\$0	0	3	3	\$330	\$330
Senior Super Pass	0	0	0	\$0	0	0	0	\$0	\$0
Individual Super Pass	0	0	0	\$0	0	1	1	\$0	\$0
Non Resident Family	0	0	0	\$0	0	3	3	\$1,545	\$1,545
Non Resident Family Secondary	0	0	0	\$0	0	3	0	\$0	\$0
Non Resident Individual	1	1	2	\$260	0	1	1	\$260	\$0
Non Resident Senior	0	0	0	\$0	0	1	1	\$155	\$155
Senior Pass	1	0	1	\$0	0	5	5	\$400	\$400
Resident Pass Total				\$9,090				\$29,550	\$20,460
Super Pass Total				\$4,475				\$11,870	\$7,395
Non-Resident Pass Total				\$260				\$1,960	\$1,700
Guest Pass Total				\$145				\$350	\$205
				<b>\$13,970</b>				<b>\$43,730</b>	<b>\$29,760</b>

## Platform Tennis

League play finished at the end of March. Lessons will continue through April.

The table below is a financial summary of the platform tennis operation. Revenue is up \$5,106 over the same period of the prior year and additional revenue for lessons is expected. Expenses are within budget; however year-end estimates are projected to be \$10,193 over due to unexpected repairs of court heaters. The current fiscal year did not include funds for capital projects however the Village secured funding to upgrade the court lights with LED fixtures. The cost of the project was \$39,858 and the Village received reimbursement for the full amount. The grant funding is not reflected in the revenue.

After the fiscal year is closed, figures will be updated. In 2011, the Hinsdale Platform Tennis Association (HPTA) was approved by the Village Board to fundraise and sell lifetime memberships to purchase two additional courts. Due to unexpected utility upgrades and construction costs, HPTA's fundraising efforts fell short. The Village Board agreed to apply the annual net income of the platform tennis program to the court expansion debt. The outstanding court debt is \$18,295.

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Actual	2013-14 Estimate	Over Prior Year	
<b>REVENUE</b>									
Memberships	40,461	41,863	29,032	37,031	42,000	44,002	44,002	6,971	
Lessons	19,046	16,519	5,978	5,870		4,005	6,500	-1,865	
<b>Revenue</b>	<b>59,507</b>	<b>58,382</b>	<b>35,010</b>	<b>42,901</b>	<b>42,000</b>	<b>48,007</b>	<b>50,502</b>	<b>5,106</b>	
Lifetime Memberships	0	0	140,050	4,380	0	0	0	-4,380	
<b>Total Revenue</b>	<b>59,507</b>	<b>58,382</b>	<b>175,060</b>	<b>47,281</b>	<b>42,000</b>	<b>48,007</b>	<b>50,502</b>	<b>726</b>	
<b>Operating Expenses</b>									
Personal Services	0	0	0	0	0	0	0	0	
Contractual Services									
Buildings/Grounds	2,394	5,368	1,759	2,757	6,200	1,310	1,310	-1,447	
Custodial	4,700	4,615	5,475	6,375	3,000	4,875	5,200	-1,500	
Data Processing	420	420	480	480	500	480	480	0	
Rec. Programs	8,083	11,705	0*	0	0	0	0	0	
Utilities	4,001	4,198	5,959	7,747	5,000	2,659	3,500	-5,088	
Materials & Supplies	542	65	67	0	100	0	0	0	
Repairs and Maintenance	0	1,937	3,227	22,926	15,500	20,048	20,300	-2,878	
Other Expenses	1,887	50	50	50	100	50	50	0	
<b>Total Operating Expenses</b>	<b>22,026</b>	<b>28,359</b>	<b>17,017</b>	<b>40,335</b>	<b>30,400</b>	<b>29,422</b>	<b>30,840</b>	<b>-10,913</b>	
<b>Operating Income (loss)</b>	<b>37,481</b>	<b>30,023</b>	<b>17,993</b>	<b>2,566</b>	<b>11,600</b>	<b>18,585</b>	<b>19,662</b>	<b>16,019</b>	
Capital Outlay	0	0	203,449	0	0		39,858		
<b>Net Income</b>	<b>37,481</b>	<b>30,023</b>	<b>-185,456</b>	<b>2,566</b>	<b>11,600</b>	<b>18,585</b>	<b>-20,196</b>	<b>16,019</b>	

## July 4<sup>th</sup>

Planning is underway for the annual July 4<sup>th</sup> craft fair and parade. Agreements for paid parade entertainment will go out in later this month. Craft Productions has been retained to manage the craft fair.

At the March Parks & Recreation Commission meeting, a discussion was held regarding the fees charged for parade participation. The Commission felt that charging politicians would be an additional revenue source to cover the cost of the parade. Past practice for the parade is that non-profit and community groups can participate in the parade at no charge. This has included service groups, scouts and political candidates. Business groups pay a fee, which for the past two years has been \$150. The Commission felt that politicians and those running for office should pay a fee to participate in the parade.

Seated politicians have historically been invited to participate in the parade by the Village President. There are a number of politicians that participate each year such as Representative Bellock and Senator Dillard, along with a number of Village Presidents and Mayors. Last year, of the 20 dignitaries that were invited, seven participated and there were three political candidates or groups that participated.

Staff looked at other community parade practices and found that Wheaton Park District charges a fee for politicians to participate, however they also charge a fee for community groups and non-profits.

### *Wheaton Park District July 4<sup>th</sup> Parade Fees.*

Community Group (non-profit, neighborhood, & community service)

\$90 or \$50 if received before May 23, 2014

Political Candidate

\$190 or \$150 if received before May 23, 2014

Business

\$190 or \$150 if received before May 23, 2014

The parade revenue is generated through business participants, craft fair revenue, food vendor fees and donations. The parade has a net loss of approximately \$10,000 each year. Staff feels that charging elected officials would not be appropriate as in the past they were considered dignitaries.

A suggestion could be to encourage elected officials to make a donation rather than charging them a fee. For those who are running for office, it may be appropriate to consider them a business and charge them the \$150 fee.