

To: Trustee Hughes and Members of the Administration and Community Affairs Committee
FROM: Gina Hassett, Director of Parks and Recreation
DATE: December 2, 2014
SUBJECT: November Parks & Recreation Report

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

Programming & Special Events

The Holiday Express, formerly known as the Polar Express, is scheduled for Sunday, December 7th. Due to the popularity of the event and limited slots provided by Metra, a lottery system is utilized for registration of this event; the deadline was November 7th. All residents that were part of the lottery secured space for the event. Registered participants take the train from Hinsdale to the Aurora station; participants enjoy a buffet, entertainment, crafts and visits with Santa at the Two Brothers Roundhouse banquet facility.

On Saturday, December 6th, families will enjoy Breakfast with Santa at Katherine Legge Memorial Lodge, there are 50 participants registered. The event includes a continental breakfast and a visit with Santa.

The Winter/Spring program brochure is at the printer; it will be delivered to Hinsdale Residents on Monday, December 8th.

Park Maintenance

Mowing & Landscaping

Throughout the year staff has reported that number of mows and park maintenance was increased to maintain the level of service expected for park use. The mowing bid is based on 30 mows. The FY 2014/15 budget includes \$75,500 for mowing, with an additional \$4,000 allocated for additional mowing as needed. When weather conditions are dry, the 30 mows per year has been adequate to maintain the parks. However, this year the Village experienced record setting rainfall along with days of sun, resulting in the turf and weeds growing at a fast pace. To keep the turf conditions at an acceptable length, eleven park sites were mowed twice per week. The contractor was also utilized to maintain the plantings at the former Arts Center, the KLM platform tennis court berms, the KLM Lodge and to manage the weeds at the playgrounds.

	Schedule Weekly Mows	Additional Mows*	Playground Weeding
April/May	5	4	0
June	4	4	0
July	4	4	1
August	5	5	1
September	5	5	1
October	3	3	1
November			
	26	25	4

*additional mows occurred at 11 park sites

Staff estimated that the cost associated with the additional mows would result in a total mowing and maintenance cost of \$114,500, which is \$35,000 over budget. On November 18th, the Village Board approved funds not to exceed \$114,500 to cover the cost of mowing and maintenance for the remainder of the fiscal year. To minimize additional cost, where possible the fall leaf clean-up was handled by Public Service staff.

The November invoice from Zenith Landscaping for mowing has been received in the amount of \$7,463, which is \$5,895 under November of the prior year; the decrease is a result of the fall clean up being performed by Village staff. It is anticipated that the cost of the spring cleanup will be \$6,000; the spring work will be awarded as part of the maintenance contract that will be bid out in the coming month.

Going forward, monthly Parks & Recreation staff report will include a summary of mowing and maintenance contract terms with the approved budget allocation and current expenditures, as shown below. In addition staff will submit copies of the approved Board Action with invoices to the Finance Department. Vendor contracts are now inventoried in the Village Clerk's Office which will help to centralize the management of Village contracts.

Mowing & Park Maintenance Contract - Zenith Landscaping

EXPENSES	November		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
Parks	\$13,078	\$7,253	\$82,721	\$102,997	\$20,276	\$79,500	130%	\$75,500	110%
Pool	\$280	\$210	\$2,480	\$1,990	(\$490)	\$2,500	80%	\$2,500	99%

Park Repairs

A resident that lives on Laurie Lane adjacent to KLM Park has complained that disc golfers continue to jump the fence to retrieve lost discs. Staff reviewed the course and has relocated the basket for hole 13 50 feet south of the current location; the basket is in front of a grove of pine trees that will help to keep the discs from flying over the park fence. In addition, signs will be posted to remind players of the course rules.

On August 5th, the Village Board approved \$30,000 to repair the sidewalks at Burns Field and KLM Park. Due to a concrete shortage, the work was pushed back. Repairs were scheduled to start the week of November 6th, however the sudden cold weather delayed the work. The work at Burns Field was completed the week of November 24th; repairs at KLM Park were not started. Staff is waiting for the final cost for the work completed at Burns Field from Engineering. The repairs for KLM will be included in next year's operating budget.

The electrical feed to the southeast light pole at Burns Field has been repaired. The wiring was direct burial cable; it failed due to its age. Direct boring was used to limit the damage to the park. PVC pipe was installed from the warming house to the southeast light pole and then to the northeast pole with new wiring. The repairs were made by Volt Electric for a total cost of \$4,789 which was part of the operating budget. The lights are utilized for ice skating and for athletic practices.

The resident that resides at 828 Quincy has experienced flooding this year; the property abuts Melin Park. To evaluate the flooding issue, the Village Engineer asked to review the topographic maps of Melin Park. There was no map on file so one has been ordered. The Village does not have topographic maps of Village Parks. A topographic map is necessary when considering construction projects or evaluating flooding issues.

To aid in the planning and maintenance of Village parks, staff is developing a park inventory. The document will include the park amenities, the date equipment/feature was installed or replaced, and an estimated replacement date and cost. The initial document should be completed in January.

Staff continues to explore ideas to construct a playground area north of Ogden Avenue. To date staff has not been in contact with the DuPage County Forest Preserve district to discuss consideration to evaluate the property adjacent to Graue Mill. Due to staff changes at the County, staff plans to contact them after the first of the year.

Ice Rinks

Staff received two requests for resident constructed ice rinks to be installed on Village property; the annual request for the resident rink at Melin Park along with a first time request for a rink to be constructed at 4th Street and Park Avenue. In an effort to expedite the approval, staff took the requests directly to the Administration and Community Affairs Committee; both items were forwarded to the Village Board for consideration on November 18th. The Melin Park ice rink was approved; however the rink at 4th Street and Park Avenue was not. The Board had several concerns regarding the 4th Street rink; safety, as the rink is located in close proximity of the street, unrestricted hours because the location is not under the ordinance of park hours and the effect on the neighbors in the surrounding area.

This year the Village will construct rinks at Burns Field and Burlington Park. A rink system was purchased from Nice Rink which includes plastic boards that will surround the rink. Weather permitting; two rinks will be constructed at Burns Field allowing one for hockey play. One rink will be constructed with the Nice Rink system and the other will utilize a liner that was purchased in 2010. For safety purposes, hockey will not be permitted at the Burlington Park rink. Warming house hours for Burns Field will be posted on the Village's web site and Facebook page. If the cold weather continues, Staff anticipates having the rinks constructed for mid-December.

Field Updates

Activities at the athletic fields wrapped up November 15th. AYSO Soccer ended the week of October 25th. Football and travel soccer continued through mid-November. Public Service staff have winterized the bathrooms and the irrigation systems; this involves blowing out the water lines so the pipes do not freeze during the winter. Burns Field and KLM bathrooms remain open through the winter months.

Staff met with members of the Hinsdale Little League Board regarding field use for the 2015 season. The Little League Board communicated their field request for the 2015 season; games will be scheduled at Peirce, Veeck and Brook Park. Due to a drop in participation, Little League had not utilized Brook Park for the past two years. Staff is reviewing the scope of work and cost that will be necessary to ensure the field is ready for the 2015 season. Staff anticipated being able to work on the baseball field at Brook Park but given the cold weather the work will be postponed until spring. This can be problematic as this past year it was a late spring limiting the amount of work that could be completed.

Adopt-a-Park Program

At the December 2nd Parks and Recreation Commission, the Commission reviewed the program guidelines for an Adopt-a-Park program. The program guidelines have been sent to the Village's risk management provider for review. The Adopt-a-Park program would engage civic organizations, businesses and families to adopt a park parcel and participate in monthly or quarterly site cleanings. Included in the packet is an updated program packet that includes a Park Damage Report. As part of the redesign of the Village's website, there will be an opportunity for Residents to use the site to report their Adopt-A-Park participation and to report park damage. The Commission recommended that the program move forward for review by the Administration and Community Affairs Committee.

Staff is currently planning a Park Clean Up day for April of 2015. The hope is that event will be the kick-off of the Adopt-a-Park program.

Peirce Park Playground

Design Perspectives Inc. was retained to design and supervise the construction of the Peirce Park playground project. The construction of the playground project was awarded to The Kenneth Company on September 11th in the amount of \$141,006.

The Kenneth Company demolished the playground equipment and shelter the week of October 20th. During the site excavation, the irrigation system for the west ball field was damaged. The irrigation system runs from the Pitchen Kitchen to the West baseball field. The length of this system is an unusually long run; staff is evaluating cost of the repairs versus connecting the irrigation system to a water main that is closer to the baseball field.

The playground equipment and mulch was installed the week of November 6th. The cold weather has delayed the completion of the concrete barrier and walkway around the main playground. Weather permitting; concrete is scheduled to be poured on Friday, December 5th which will complete the project. The construction fence around the playground will remain on site until the project is complete.

Arts Center

The former Arts Center building remains vacant. The furnace was damaged when the basement flooded. Public Service staff has coordinated the necessary repairs and the building will be checked weekly over the winter to ensure that utilities are operating.

Staff continues to work with a local organization to see if the building is adequate for their needs. If after the first of the year there is no movement with the organization, staff will work with a property management firm to find a tenant for the space.

Katherine Legge Memorial Lodge

October revenue is \$23,985 which is \$9,146 over the prior year. Revenue for the year is trending to be in line with the prior year. In October, there were fourteen events held at the Lodge, two events were hosted by Hinsdale clients that accounts for \$2,050 of the revenue, the remaining revenue of \$21,935 was from non-resident clients.

Last spring KLM hosted a Hinsdale Chamber of Commerce after hour event. For the event the Village partnered with Taste of Home catering who provided the food at no cost. The event was well attended

and was a good opportunity to showcase the facility. The Lodge staff will be hosting the Chamber's holiday party on December 11th. Taste of Home will once again be partnering with the Village for this event.

The new rental rates were approved by the Village Board on October 21st; the rates are effective December 1, 2014.

EXPENSES	October		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
	\$9,932	\$6,431	\$57,652	\$75,358	\$17,706	\$174,511	43%	\$116,813	49%
REVENUES	October		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$14,824	\$23,985	\$108,803	\$117,949	\$9,146	\$160,000	74%	\$145,000	75%
Caterer's Licenses	\$300	\$0	\$16,800	\$12,000	(\$4,800)	\$16,800	71%	\$15,000	112%
Net	\$15,124	\$23,985	\$125,603	\$129,949	\$4,346	\$176,800	74%	\$160,000	79%

Below is a summary that includes the scheduled events and projected revenue for the Lodge.

2014-15 KLM Bookings
as of 12/2/14

FY 2014-15	Business Mtg	Memorial Service	Rec Program	School Dist	Social Event	Village Mtg	Village Spec Event	Wedding	Total	2014-15		Change over prior	
										Projected Revenue	Actual 14-15		2013-14
May	1	1	20		3	1		7	33	\$13,045	13,745	16,796	(3,051)
June	1		19		1	1		7	29	\$20,250	17,450	26,818	(9,368)
July	2	1	14		6			5	28	\$16,425	12,909	18,650	(5,741)
August			11		4			7	22	\$21,075	25,350	19,579	5,771
September			11	1	1			8	21	\$23,200	24,510	12,137	12,373
October			22		2			7	31	\$22,900	23,985	14,825	9,160
November			16		1			2	19	\$10,000		8,580	(8,580)
December	1		10		5		1	2	19	\$15,025		13,366	
2015 January			19					1	20	\$2,200		8,450	
February	1		20						21	\$2,675		7,575	
March	1		20					1	22	\$4,295		4,245	
April			21		1			3	25	\$6,970		3,375	
Total	5	2	203	1	23	2	1	45	202	\$141,920	117,949	154,396	564

Community Pool

Staff is preparing the annual pool report which includes a detailed financial summary, a review of programs and facility operations and the results of the customer survey. Staff continues to evaluate the expenditures; once completed, staff will bring the report before the Committee.

Maintenance

For the winter, the water in the pools is drained back below the lights; practice has been to leave several feet of water in the pools to keep the pool from shifting. Valves used to drain the pool are located in a sump pit outside of the pump house; there are five valves in the pit. When Public Service staff opened the valves, four of the valves broke draining the lap pool completely. The valves are used infrequently; when valves are not exercised regularly they can seize up and break. During the summer the valves are accessible, but during the winter the valves are often under snow and ice, limiting staff's access. Staff is recommending to installation of electronically controlled valves that would allow them

to be exercised all year. The cost for valves to be replaced with the style currently being used is \$2,000 per valve for a total repair of \$8,000. Public Service is meeting with vendors on pricing for electric valves and hopes to have a resolution by mid-December.

Last winter, the heater in the pool pump room failed, causing pipes to burst. The insulation in the pump room ceiling was damaged. Public Service staff is securing pricing to replace the insulation; this cost is estimated to \$5,000 which was not included in the budget. To prevent this problem from happening again, staff is securing pricing to install a low temperature sensor that would be connected to the existing fire panel. The sensor would notify staff of a drop in temperature. The current procedure is that staff check on the heater weekly, however this is not the most efficient process to monitor the building.

Platform Tennis

League play began the first week of October and will continue through March. Membership revenue collected to date is \$38,768 which is an increase of \$2,775 over the same period of the prior year. The increase is attributed to the timing of membership payments. Revenue will continue to post through January.

Last year staff reported on the Hinsdale Platform Tennis Association (HPTA) League participation statistics. HPTA is finalizing rosters; once complete the numbers will be provided.

Membership as of 10-27-2014	Fees	Total Members	Revenue	Total Members	Revenue	New Members	Renewal Members	Total Members	Revenue YTD	Change over Prior Yr.	% Change Over Prior Year
Resident Individual	\$120	73	\$8,520	86	\$9,720	11	53	64	\$7,680	-\$2,040	79%
Resident Family	\$175	37	\$6,630	36	\$6,038	5	21	26	\$4,375	-\$1,663	72%
Resident Family Secondary	\$0	91	\$0	83	\$0	14	56	70	\$0		
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	20	59	79	\$22,284	-\$1,992	92%
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	3	9	12	\$4,485	\$517	113%
Non-Resident Secondary	\$0	35	\$0	35	\$0	18	24	42	\$0		
Sustaining Lifetime	\$0	335	\$0	298	\$0	0	301	301	\$0		
New Lifetime Members	\$1,500	3	\$4,380	0	\$0	0	0	0	\$0		
Total Membership Revenue		645	\$37,031	641	\$44,002	71	523	594	\$38,824	-\$5,178	88%

There have been ongoing issues at the Katherine Legge Memorial (KLM) Platform tennis courts. There are two main issues that contribute to the problems at the courts; the placement of the electric lines for the court heaters and the capacity of the heaters.

The electrical connections for the court heaters were installed at grade resulting in the connections getting wet. The moisture in the lines causes the breakers to blow resulting in the heaters not working; with no heaters the courts are then unplayable until staff can reset the system. Last year, staff was called to attend to the heaters multiple times per week. When the issues occurred on the weekends, the courts were down until staff returned on Monday to make the repairs; crews were not called in on overtime. To mitigate the electric issue, Village staff has replaced the electric at three of the four original courts. The supply lines have been elevated below the court deck which will keep them dry.

To mitigate the heater issues, staff reviewed options to increase the level of heat below the courts. A new style heater is being used in the platform industry and has been purchased to use at three of the

courts. The cost of 12 new heaters was \$7,319. There are three remaining courts at KLM that will continue to utilize the existing heaters; there is not adequate clearance of 3' below the court deck which would allow for the larger size heater.

Staff anticipated that the heaters would be installed by a third party budgeting \$5,000 for the installation. The lowest price to install the heaters was \$8,340, which is \$3,340 over budget. When gathering quotes from contractors to install the gas heaters several concerns were raised; the existing gas supply lines are undersized for the existing heaters and the heater connections are not installed to code. Staff was not aware of these issues. The increase above the budget estimate is a result of the 372' of pipe that needs to be replaced so that the proper BTU's are supplied to the heaters; staff had budgeted for the project to utilize the existing pipe. The increase in cost also includes new connections that are to code.

Public Service staff placed the new heaters under the courts and the contractor completed installation of the new pipe on December 1st. Staff anticipates that the new electric and heaters will reduce staff time spent at the courts; Public Service staff are tracking time spent at the courts in order to test this theory.