

To: Chairman Hughes and Members of the Administration & Community Affairs Committee
FROM: Gina Hassett, Director of Parks and Recreation
DATE: June 30, 2014
SUBJECT: June Parks & Recreation Report

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

Programming & Special Events

Summer programs began the second week of June and will run through early August.

The first in a series of three events titled "Lunch on the Lawn" was held on June 18th. The event was held at the library due to inclement weather. The next Lunch On the Lawn is scheduled for Wednesday, July 16 and the entertainment will be The Jessie White Tumblers. The event provides families an opportunity to pack a picnic lunch and enjoy family entertainment at the park. The event is a partnership with the Hinsdale Library.

Final preparations are being made for the July 4th parade and festival. The parade has 66 groups registered to march which is the same as the previous year. Donation slips to support the parade were inserted in the June and July water bills; to date \$3,035 has been collected. This year there are fourteen paid businesses or a political candidate which is up from five in 2013.

Planning for fall programs is underway; brochure content has gone out for design and brochures are scheduled to be delivered in early August to residents.

Field Updates

Pricing has been secured for rolling Brook, Veeck and Burns athletic fields. The work will be completed by Zenith Landscaping who is the contractor used for weekly mowing and will be completed in the coming weeks. The rolling will help to level uneven areas of the playing field. After the rolling is complete, Village crews will aerate the turf in Village parks.

Park Maintenance

Tamelings Grading of Willowbrook has been hired to reconstruct the berm at Katherine Legge Memorial Park. Construction has been delayed due to the frequent rains that have made the area too wet for heavy equipment. Staff has been communicating the status of the project to the Village of Burr Ridge as the cost to increase the height of the berm will be shared with Burr Ridge.

Design Perspectives has been retained to design and manage the replacement of the Peirce Park playground. Once site drawings of the playground have been completed and reviewed by staff, a community meeting will be held to gain feedback on the design. Staff anticipates the meeting to be held at the end of July in conjunction with the monthly Parks and Recreation Commission meeting. Staff continues to conduct playground safety audits. Staff is reviewing the playground equipment, park accessories and the surrounding area to determine if there are repairs or adjustments required. As part of the annual maintenance, mulch will be blown into the playgrounds that are deficient. The mulch must

be kept to an appropriate level to provide a protective fall surface. Staff has purchased ten swing mats that will be placed under slides and swings; the mats are intended to reduce the time required to rake the mulch back under the swings and slides. If the mats are effective, they will be purchased for all Village playgrounds.

Funds are allocated in the capital project to replace sidewalks at Burns and Katherine Legge Memorial Park. The replacement is being coordinated with Engineering as part of the 50/50 sidewalk program.

Bid packets for the Veeck Park multi-use path have been distributed and were posted in the paper. Bids are due back July 7th. Budget expectations are that the project cost will be \$16,000. Once bids are reviewed, the work will be scheduled and is expected to be completed before the fall soccer season.

The capital budget includes funds to resurface the parking lot and path at Brook Park. The work is being coordinated by Engineering in conjunction with road resurfacing projects to ensure best pricing. The work will be completed later this year.

Arts Center

Midwest Young Artist (MYA), a nonprofit based in Ft. Sheridan, operates a high caliber chamber music program. MYA has communicated to staff that they would like to discuss lease options for the former arts center building. The Hinsdale Chamber of Commerce had toured the building but informed staff that their Board is no longer interested in renting the facility.

Katherine Legge Memorial Lodge

Revenue for May is down \$3,000 over the prior year due to one less Saturday rental compared to the prior year. Going forward, all Saturdays through October are booked. Staff is working to book meetings and off peak wedding dates. Recently the lodge hosted a rental that was part of a commercial photo shoot, this is a repeat client and we hope to have continued bookings with them.

EXPENSES	May		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					
	\$13,657	\$11,475	\$13,657	\$11,475	(\$2,182)	\$174,511	7%	\$116,813	12%
REVENUES									
	May		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	\$16,795	\$13,795	\$16,795	\$13,795	(\$3,000)	\$160,000	9%	\$145,000	12%
Caterer's Licenses	\$15,500	\$11,000	\$15,500	\$11,000	(\$4,500)	\$16,800	65%	\$15,000	103%
Net	\$32,295	\$24,795	\$32,295	\$24,795	(\$7,500)	\$176,800	14%	\$160,000	20%

**2014-15 KLM Bookings
as of 6/30/14**

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		
May	1	1	20		3	1		5	31	\$13,045	13,795	16,796	(3,001)
June	1		19		1	1		9	31	\$20,250		26,818	
July	2		13		5			5	25	\$15,400		18,650	
August			11		3			6	20	\$18,750		19,579	
September			11	1	2			9	23	\$24,750		12,137	
October			22		1			8	31	\$19,275		14,825	
November			16					2	18	\$4,050		8,580	
December			11		2		1	2	16	\$7,950		13,366	
2015 January									0	\$0		8,450	
February									0	\$0		7,575	
March	1								1	\$375		4,245	
April					1			2	3	\$4,770		3,375	
Total	4	1	123	1	17	2	1	46	195	\$123,470		154,396	

Included in the capital budget are funds to install landscaping at the Lodge. A portion of the funds are being used to replant the beds near the Lodge entrance which is being completed the week of June 30th. Funds will also be used to plant trees near the arbor and for urns for seasonal flowers. The new plantings have been selected to provide color all year.

COMMUNITY POOL

Since June 7th the pool has been open daily for general swim. The weather is warmer than the prior year however frequent storms have interrupted the daily schedule.

Pool Memberships

Membership revenue is down \$18,265 over the prior year, \$8,860 is from the reduction of the Super Pass sales. Resident passes are down \$12,869 over the prior year.

Guest passes revenue is up \$3,555 over the prior year. The Guest pass was introduced in 2011 and continues to be a strong revenue stream. The pass can be purchased at the same rate of \$70 for residents and non-residents and is transferable which allows it to be shared for entrance into the pool. The Guest pass is valid for 10 daily admissions and is a savings of \$1 per visit for Residents and a significant savings of \$5 per visit for Non-Residents. Staff will evaluate the Guest pass sales to see if consideration should be given to establish a non-resident guest pass rate.

Feb 1- June 25

Type	2013 Pass Revenue				2014 Pass Revenue				Change Over the prior year
	2013				2014				
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	
Nanny Pass	55	35	90	\$5,385	45	45	90	\$5,280	-\$105
Family Primary	107	301	408	\$117,605	85	277	362	\$105,441	-\$12,164
Family Secondary	348	1045	1393	\$0	271	945	1216	\$0	\$0
Family Super	13	35	48	\$16,660	0	25	25	\$8,375	-\$8,285
Family Super Secondary	15	33	48	\$2,160	4	68	72	\$3,330	\$1,170
Family Super Third	40	68	108	\$1,575	0	4	4	\$30	-\$1,545
Family Super 4+			0		3	6	9	\$135	\$0
Guest Pass Adult	63	9	72	\$5,865	192	29	221	\$15,120	\$9,255
Guest Pass Child	90	8	98	\$5,700	0	0	0	\$0	-\$5,700
Individual Pass	7	17	24	\$3,520	5	13	18	\$2,760	-\$760
Senior Super Pass	0	2	2	\$260	0	1	1	\$0	-\$260
Individual Super Pass	0	2	2	\$75	0	1	1	\$0	-\$75
Non Resident Family	10	4	14	\$6,320	7	5	12	\$6,305	-\$15
Non Resident Family Secondary	30	14	44	\$0	35	11	46	\$0	\$0
Non Resident Individual	1	6	7	\$924	3	2	5	\$1,065	\$141
Non Resident Senior	3	7	10	\$1,302	1	6	7	\$1,085	-\$217
Senior Pass	2	22	24	\$1,840	1	23	24	\$2,000	\$160
Resident Pass Total				\$128,350				\$115,481	-\$12,869
Super Pass Total				\$20,730				\$11,870	-\$8,860
Non resident Total				\$8,546				\$8,455	-\$91
Guest Pass Total				\$11,565				\$15,120	\$3,555
Total				\$169,191				\$150,926	-\$18,265

Daily Fee Revenue as of 6/24/14		
	2013	To Date 2014
May	\$645	\$3,852
June	\$16,112	\$11,743
July	\$17,129	
August	\$12,347	
Sept	\$1,319	
Total	\$47,522	\$15,595

Maintenance

The pool has experienced three incidents of power surges. During the incidents, the pumps and motors for the pools filtration systems shut down. Staff has been able to turn the systems back on after five minutes. Public Services have checked the electrical connections and have confirmed that they are in good working order. Staff has reached out to Com Ed to see if work is being done in the area or if a technician can check into the situation.

Programs

The Town Team swim team is a recreational program held at the pool which is part of the West Suburban Swim Conference. As part of the Conference, the Village is scheduled to host the "A" conference swim meet. The meet is scheduled for Saturday, July 19th and will be held at Hinsdale Central. Staff has worked to secure donations for the event. The event will have 500 swimmers plus parents from surrounding suburbs.

Hinsdale Swim Club (HSC) has a rental agreement for the Community Pool which includes a three day swim meet which is scheduled for July 11-13. During the meet the pool will be closed to the public. HSC pays a fee to Clarendon Hills Park District so that Hinsdale pass holders and residents have a pool to utilize during the facility closure. Hinsdale Pool pass members can swim free of charge with their pass at the Clarendon Hills Lions Pool, Hinsdale residents can pay Clarendon Hills daily resident rates.

Platform Tennis

The 2014/15 budget includes funds to resurface the platform tennis courts at Katherine Legge Memorial Park and Burns Field. Prices were received from Riley Green Mountain and Total Platform Tennis. The courts will be resurfaced by Riley Green Mountain for \$17,795; the work will be completed before the fall season starts in October.