

To: Chairman Hughes & Members of the ACA Committee
FROM: Gina Hassett, Director of Parks and Recreation
DATE: April 30, 2014
SUBJECT: May Parks & Recreation Report

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

Programming & Special Events

The summer brochure was delivered to residents homes on Monday, April 14th. Resident registration began Monday, April 21st and Non-resident registration began May 1st. Summer programs begin the second week of June and will run through early August.

The annual Egg Hunt was held Saturday, April 19th at Robbins Park. Staff estimates that 300 children participated in the event which was the largest attendance in the past five years. The increased attendance was likely a result of the nice weather and that the Easter holiday did not coincide with spring break. This is the second year the event was held at Robbins Park. Previously the event was held at Katherine Legge Memorial Park but was moved to so the event would be closer to the center of town allowing families to walk to the event.

Field Updates

As reported last month, the athletic field maintenance was delayed due to the extended winter. Athletic fields opened for the season on Friday, April 18th, which was one week later than expected. Village crews had prepared the soccer and lacrosse fields for the April 11th start date but fields were kept closed to protect the fragile turf. The field closures were communicated to permitted user groups through email, the information was posted on the Village's web and signs were placed at fields.

Field maintenance will continue throughout the year. Staff is securing pricing to roll Brook, Veeck and Burns athletic fields as they are uneven due to the harsh winter. In an effort to reduce the cost for rolling, staff has contacted local park agencies to see if the Village can borrow a roller and the work would be completed by Public Service crews.

Once rolling is complete, the next phase of maintenance will be to aerate the turf. As staff time allows, Public Service crews plan to aerate the turf in the spring and through the summer. In 2008, the Village purchased an aerator to reduce the annual cost of \$40,000 spent with a contractor. Aerating is helpful to allow the ground to breathe, as the turf becomes compacted there is less pore space in the soil. If the soil is compacted, then the roots will not get the necessary oxygen, water, and nutrients that it needs to

grow and stay green which can lead keep turf from growing. Aeration is beneficial on athletic and heavy traffic areas where the turf is heavily compacted.

Park Maintenance

As of April 26th, Public Service crews will be in on the weekends to perform park maintenance. Crews will unlock and clean park bathrooms, clean and empty the trash at the KLM park pavilions and empty trash containers in the parks and downtown area. The Police Department supports the park management by locking the bathrooms daily.

Last month staff reported that Burns Field warming house had been vandalized. The Police provided a history of incidents that have occurred at Burns field which is listed below. The police department recommended installing a DVR surveillance system to record the activity in the area around the warming house which will cost \$250. The cameras will be installed by Village staff and will be set to detect motion. If there is an incident at the park, video footage can be reviewed by downloading data from the DVR system. Burns Field is not connected to the network therefore live-remote monitoring will not be part of the system, to do so would increase the cost significantly and would require ongoing network costs. Signs will be posted to inform park users that video surveillance is in use. Staff is hopeful that the posted signs will deter offenders.

Date of Incident		Damage
3/28/14	Criminal Damage to Property/Case report	Men's restroom, damaged urinal and soap dispenser.
6/2/12	Criminal Damage to Property/Case	Damaged water fountain, debris and glass on paddle courts.
8/2/11	Suspicious Circumstances/Call for service	Warming house door and bathrooms propped open. Broken glass throughout from bottles but no damage to the structure.
7/8/11	Criminal Damage to Property/ Case report	Windows and a frame damaged after suspect(s) threw wooden bench and log through two different windows.

During the month of May, Public Service will be conducting playground safety audits. Staff will review the playground equipment, park accessories and the surrounding area to determine if there are repairs or adjustments required.

Last month staff reported that a resident reported trash being dumped at Brook Park. Staff found evidence in the trash which was forwarded to the Police Department. Staff is hopeful making contact with the offender will stop the trash being dumped.

Requests for Proposals were sent to seven contractors for the KLM berm re-construction. The deadline for submittals is May 5th. Once the contract is awarded and the site is dry, work will be scheduled with completion estimated to be the end of June.

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.

The FY 2014-15 budget includes funds to purchase a Thor Guard lightning prediction systems for Brook, Veeck and KLM Park. The equipment installed at the new sites will work off the existing system which is located at the Police Department. Currently there are Thor Guard systems installed at the Community Pool, Peirce and Robbins Park. The lightning prediction system is designed to predict lightning in the local area before lightning strikes, allowing decisions regarding dangerous situations to be proactive, not reactive. When the system detects conditions that are favorable for lightning, an uninterrupted 15-second horn blast will sound and a strobe light will turn on to notify those in the area to seek shelter. When the threat has diminished three 5-second horn blasts will sound and the strobe light will turn off notifying park users that regular park/pool usage may resume. Staff has requested a quote for the equipment and installation.

Arts Center

In April, the Hinsdale Junior Women's Club rented the building formerly occupied by the Hinsdale Center for the Arts (HCA) for a garage sale. The facility was a good fit for their sale. For a second year, BAM Theater will be renting space at the HCA building to host their summer theater camp.

The Hinsdale Chamber of Commerce and Midwest Young Artist have both toured the HCA building as they have expressed interest in leasing the space. Staff followed up with the Chicago Red Stars Soccer Club to gauge their level of interest in leasing the building for the 2015 season but there has been no response.

Katherine Legge Memorial Lodge

The wedding arbor was installed the week of April 14th. Additional plantings will be added to enhance the garden area.



As reflected in the table below, March rental revenue was down over the prior year by \$3,424. March and February continue to have limited bookings. Revenue for the current fiscal year is up \$35,944 for the same period of the prior year. Weddings makeup the majority of the upcoming bookings as all Saturdays in May through October are booked with weddings. Staff continue to make efforts to book weekday and off peak times for business and social events. A full page article with photos of the Lodge was featured in the April 24th edition of the Hinsdalean; there was no fee for this publicity.

EXPENSES	March		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					
	\$8,808	\$15,631	\$126,056	\$132,170	\$6,114	\$146,813	90%	\$142,162	89%
REVENUES	March		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	\$7,669	\$4,245	\$115,076	\$151,020	\$35,944	\$145,000	104%	\$145,000	79%
Caterer's Licenses	\$0	\$0	\$12,080	\$16,800	\$4,720	\$13,000	129%	\$15,000	81%
Net	\$7,669	\$4,245	\$127,156	\$167,820	\$40,664	\$158,000		\$160,000	

2013 KLM Bookings

as of 4/30/14

FY 2013-14	Business Mtg	Memorial Service	Rec Program	School Dist.	Social Event	Village Mtg	Village Spec Event	Wedding	Total	Projected Revenue
May	2		19		3	2		6	32	\$16,796
June	1		19	1	6			7	34	\$26,818
July	2	1	20		6			4	33	\$18,650
August	2		13		3			6	24	\$19,579
September	1		14	1	6		2	2	26	\$12,137
October	2		22	2	3	2		4	35	\$14,825
November	1	2	19	1	4		1	1	29	\$8,580
December			11		8		1	0	20	\$13,366
2014 January	1		22		2			2	27	8,450
February	1	1	22		3			1	28	7,575
March	3		20	1	3	2		1	30	4,245
April			21		2			0	23	2,800
Total	16	4	222	6	49	6	4	34	341	\$153,821

2014-15 KLM Bookings

FY 2014-15	Business Mtg	Memorial Service	Rec Program	as of 4/30/14	Social Event	Village Mtg	Village Spec Event	Wedding	Total	Projected Revenue
May	1	1	20		3	1		5	31	\$13,045
June	1		19		1	1		9	31	\$20,250
July			20		1			5	26	\$13,200
August			13		3			6	22	\$19,825
September			14	1			1	8	24	\$20,650
October	1		22					7	30	\$16,475
November			19					2	21	\$4,050
December			11		3				14	\$4,100
Total	3	1	138	1	11	2	1	42	199	\$111,595

COMMUNITY POOL

All positions at the pool have been filled for the summer. Staff training will be held throughout the month of May for cashiers and lifeguards. The pool at Hinsdale Central will be used for lifeguard training. Weather permitting, lifeguard training will be moved to the Community Pool at the end of the month.

Opening day for the 2015 season, weather permitting, is Saturday, May 24th. The pool will be open on weekends through June 2th. The pool will be open after school the week of June 2nd with regular hours starting June 7. Swim lessons begin the week of June 16th.

Maintenance

Public Service crews are working on spring maintenance of the facility which includes draining and removing debris and power washing pools, prepping pumps, rebuilding chlorinators, preparing the below grade holding tanks and pool filters. Seasonal staff will assist in cleaning and setting up the office and locker rooms and power washing the pool deck.

The dive well was filled the week of April 21st. Repairs to the lap pool also began on April 21st. The scope of lap repairs includes the removal of the tiles on the lane targets, scraping the east wall and painting the targets in the lap pool. Weather permitting; the repairs will be completed by May 8th.

Public service crews have removed three shade umbrella posts which will be replaced with two shade structures. The shade structures are on order and should arrive in mid-May to be installed before the season.

The Hinsdale Swim Club (HSC) is covering the cost to replace eight diving block sleeves at the east end of the lap pool. The sleeves are set in the concrete and have settled making it difficult to get the blocks in and out. HSC will be purchasing the sleeves and paying for a contractor to complete the installation which will be supervised by Village staff. The diving blocks at the 50 meter distance are utilized primarily for the annual HSC meet.

Pool Memberships

Early bird pool pass sales ended April 30th. To inform resident of the early bird deadline, e-mails were sent to previous pass holders and an advertisement was placed in the April 24th edition of the Hinsdalean along with information in e-Hinsdale and the information is on the Village's website and Facebook.

Listed below is the current pool pass sales report. Total pass revenue is down \$19,728 for the same period of the prior year. Super pass revenue is down \$8,445 over the prior year due to the reduction of super passes. Resident pass sales are down \$10,404 over the same period of the prior year due to a decrease in family pass sales. Staff is hopeful that there will be a surge at the end of the early bird sales and when the weather warms up.

Feb 1-April 29	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	35	28	63	\$3,780	22	35	57	\$3,480	-\$300
Family Primary	65	179	244	\$69,600	36	171	207	\$59,831	-\$9,769
Family Secondary	204	614	818	\$0	117	567	684	\$0	\$0
Family Super	13	35	48	\$16,320	0	25	25	\$8,375	-\$7,945
Family Super Secondary	14	33	47	\$2,130	4	68	72	\$3,330	\$1,200
Family Super Third	37	68	105	\$1,530	0	4	4	\$30	-\$1,500
Family Super 4+					3	6	9	\$135	\$0
Guest Pass Adult	10	1	11	\$935	14	0	14	\$770	-\$165
Guest Pass Child	10	0	10	\$540	0	0	0	\$0	-\$540
Individual Pass	2	9	11	\$1,650	0	8	8	\$1,155	-\$495
Senior Super Pass	0	2	2	\$260	0	1	0	\$80	-\$180
Individual Super Pass	0	2	2	\$75	0	1	1	\$0	-\$75
Non Resident Family	2	4	6	\$2,884	1	4	5	\$2,575	-\$309
Non Resident Family Secondary	8	14	22	\$0	8	4	12	\$0	\$0
Non Resident Individual	1	4	5	\$676	1	2	3	\$780	\$104
Non Resident Senior	0	3	3	\$434	0	3	3	\$465	\$31
Senior Pass	0	12	12	\$880	1	11	12	\$1,040	\$160
Resident Pass Total				\$75,910				\$65,506	-\$10,404
Super Pass Total				\$20,315				\$11,870	-\$8,445
Non resident Total				\$3,994				\$3,820	-\$174
Guest Pass Total				\$1,475				\$770	-\$705
Total				\$101,694				\$81,966	-\$19,728

Platform Tennis

The table below is a financial summary of the platform tennis operation. Revenue for the year is final with an increase of \$9,659 over the prior year. The second installment of lesson revenue posted resulting in an increase of \$1,488 over the prior year and membership revenue is \$8,171 over the same period of the prior year. The majority of expenses for the year have been posted with the exception of the April ComEd and Nicor gas bill. Expenses are \$4,668 under the prior year however yearend estimates are projected to be \$5,267 over budget due to extensive repairs to the court heaters.

The net income for the year is estimated to be \$16,893 which is an increase of \$9,947 over the prior year.

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Actual	2013-14 Estimate	Over Prior Year
REVENUE								
Memberships	40,461	41,863	29,032	37,031	42,000	45,202	45,202	8,171
Lessons	19,046	16,519	5,978	5,870		7,358	7,358	1,488
Revenue	59,507	58,382	35,010	42,901	42,000	52,560	52,560	9,659
Lifetime Memberships	0	0	140,050	4,380	0	0	0	-4,380
Grant Funding	0	0	0	0	0	39,858	39,858	39,858
Total Revenue	59,507	58,382	175,060	47,281	42,000	92,418	92,418	45,137
Operating Expenses								
Personal Services	0	0	0	0	0	0	0	0
Contractual Services								
Buildings/Grounds	2,394	5,368	1,759	2,757	6,200	1,814	1,814	-943
Custodial	4,700	4,615	5,475	6,375	3,000	7,275	7,275	900
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	5,174	6,000	-1,747
Materials & Supplies	542	65	67	0	100	0	0	0
Repairs and Maintenance	0	1,937	3,227	22,926	15,500	20,048	20,048	-2,878
Other Expenses	1,887	50	50	50	100	50	50	0
Total Operating Expenses	22,026	28,359	17,017	40,335	30,400	34,841	35,667	-4,668
Operating Income (loss)	37,481	30,023	158,043	6,946	11,600	57,577	56,751	49,805
Capital Outlay	0	0	203,449	0	0	39,858	39,858	39,858
Net Income	37,481	30,023	-45,406	6,946	11,600	17,719	16,893	9,947

On April 23rd, staff attended a platform tennis roundtable discussion with the Glen Ellyn, Winnetka, Wilmette and River Forest park districts. The group meets annually to discuss operations and membership programs.

Mary Doten has a license agreement to use the platform tennis courts for lessons which expires in September of 2014. Staff will be meeting with Ms. Doten to negotiate the terms of the license agreement for the 2014-15 season. The agreement will be brought to Committee for approval.

The FY 2014/15 budget includes \$20,000 to resurface the platform courts. Staff is receiving pricing for resurfacing so the work can be scheduled before the fall season starts in October. The item will be brought to Committee in June.

Veeck Park Walking Path

The FY 2014/15 budget allocated \$16,000 for the installation of a crushed limestone walking path at Veeck Park. Village engineers are preparing the site drawings for the project that will be in the bid packet. Staff anticipates the bid packet will be ready and available for contractors by mid-month. Once the bids are received the item will be brought back to Committee for approval. The goal is to complete the construction prior to the start of the fall soccer season.