

To: Chairman Hughes & Members of the ACA Committee
FROM: Gina Hassett, Director of Parks and Recreation
DATE: January 28, 2014
SUBJECT: January Parks & Recreation Report

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

Programming & Special Events

Recreation programs for Monday, January 27th and Tuesday, January 28th were cancelled due to the extreme weather conditions. Programs that were cancelled will be made up at the end of the session.

The school closures at the Hinsdale Middle School (HMS) have not affected the men's basketball league that is held in the gym. Staff has been in contact with the Middle school's administration on the school closures to ensure that information related to program cancellations or changes can be shared with participants.

Ice Rink

Continued snow events and extreme weather conditions have made it difficult to maintain the Burns Field ice rink. After each snow event, Village crews continue efforts to repair the ice by clearing the snow and adding layers of water during the day. Ice skating was available January 17 through January 24, allowing for a full day of skating on the Martin Luther King Holiday. Updates have been posted on the Village's web site encouraging residents to stay indoors during the winter weather advisory. As weather conditions change, updates are posted on the web site and signs are posted at the rink.

Continuing Education

The Village's Horticulturist, along with the department's administrative and supervisory staff, attended portions of the annual Illinois Park and Recreation Association/Illinois Association of Park Districts (IPRA/IAPD) annual conference on January 23rd and 24th at the Hyatt Regency in Chicago. Staff attended a number of workshops related to the field of parks and recreation and were able to meet with software and equipment vendors. Staff appreciates the opportunity to attend these seminars to earn continuing education credits.

Katherine Legge Memorial Lodge

As reflected in the attached table, December rental revenue was up over the prior year by \$3,101 due to holiday social events. Revenue for the current fiscal year is up \$30,574 for the same period of the prior year. With the new Assistant Manager in place, staff continues to focus on sales and reaching out to area businesses to fill the weekday rental opportunities.

EXPENSE	December		YTD		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				
	\$16,368	\$6,948	\$100,589	\$86,216	\$146,813	59%	\$142,162	71%
REVENUES	December		YTD		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	\$10,265	\$13,366	\$100,176	\$130,750	\$145,000	90%	\$145,000	69%
Caterer's Licenses	\$0	\$0	\$12,080	\$16,800	\$13,000	129%	\$15,000	81%
Net	\$10,265	\$13,366	\$112,256	\$147,550	\$158,000		\$160,000	

2013-14 Rental Summary

1/28/14	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	11,100
June	1	0	19	1	6	0	0	7	34	11,156	10,745	26,818	16,073	15,975
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)	11,625
September	1	0	14	1	6	2	2	4	30	14,823	14,498	14,541	43	15,150
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	1,000
January	1	0	22	0	2	0	0	2	27	4,489	250	7,300	7,050	
February	1	0	22	0	3	0	0	1	27	2,301	6,981	5,825	(1,156)	
March	3	0	20	1	3	0	1	1	29	2,506	7,669	4,970	(2,699)	
April	0	0	21	0	2	0	0	0	23	2,384	4,365	1,800	(2,565)	
Total	16	5	223	6	49	4	5	34	342	110,994	119,441	151,534	32,093	86,725

Community Pool

On January 28th, Illinois Pump Inc. removed pumps 2 and 4 from the pool. These pumps circulate the wading and dive pool water. The contract for service was approved at the January 21st Board meeting and includes the removal of the pumps, cleaning and replacement of functional parts, reinstalling of both pumps and testing of the pumps once the pools are operational. The work is anticipated to take 45 days and the pumps will be installed in the spring in time for the opening of the season.

The Request for Proposal (RFP) for the Community Pool concession services has been prepared and will be sent to a list of seven vendors in the coming weeks. Village Counsel is reviewing the concession lease agreement that was modified to reflect items in the RFP. Items that have been added to the proposal include details on the equipment provided at the site, staff expectations, and background checks being required of concession stand employees. Staff anticipates the lease agreement to be reviewed at the March Parks & Recreation Commission meeting and then presented to the Committee.

Platform Tennis

League play continues at the Katherine Legge Memorial platform courts. The frequent snowfalls and extreme temperatures have been disruptive to the play at the Burns Field and Katherine Legge Memorial (KLM) Courts. Each court has six gas heaters below the court deck that are used to dry the court surface. The heaters are connected to gas

lines and are plugged into outlets with extension cords. The moisture under the courts triggers the outlets to trip the electrical breakers disabling heaters. Village crews have been responsive and once the moisture dries or freezes the heaters have worked. The heaters under courts 5 & 6 at KLM, which were installed in 2010, have been struggling to melt the ice and keep up with snow accumulation. When the two courts were constructed the recommended 3 foot clearance below the court deck was not excavated due to budget constraints. The Hinsdale Platform Tennis Association was informed that installing the courts with less than 3 feet clearance would limit air circulation. The limited air circulation and extreme temperatures are contributing factors to the ice buildup on the courts.

Upon reports of issues at the courts, Public Services crews have been responsive and heaters have been checked and replaced. Glen Ellyn and Winnetka Park District have experienced similar conditions this winter. Glen Ellyn hard wired the heaters this past summer which has reduced the heaters from tripping the breakers. Salt Creek Club is trying new heaters this year and reports are that they are working well and managing the weather conditions. Staff will be visiting the Salt Creek Club to see if the heaters they are trying can be used at Village courts. Staff is also looking into shields that can be installed above the existing heaters to reduce the moisture that drips onto the heaters.

The majority of the membership revenue has been collected for the year. The budget expectation is \$42,000 for paddle membership and lesson revenue. As reflected in the following table, membership revenue for the current fiscal year is \$41,733 which is up \$4,702 over the prior year.

There are plans for Ruth Lake Country Club to install four platform courts. Hinsdale Platform Tennis Association (HPTA) does not feel that the new courts will affect membership numbers as there are few current players that are members at the Club. The fee charged by the Village is the lowest cost in the area to participate in the sport of platform tennis. The HPTA men's leagues are at capacity this year which has driven the increase in the non-resident individual memberships. The new courts that were installed at the Butterfield Country Club did not reduce the league participation or membership revenue.

Paddle Membership Summary

		2013				2012		
Membership as of 12-27-2013	Fees	New Member	Renewal Members	Total Members	Revenue YTD	Total Members	2012 Revenue	Change over Prior Yr
Resident Individual	\$120	28	58	86	\$9,360	73	\$8,520	\$840
Resident Family	\$175	4	31	35	\$5,863	37	\$6,630	-\$767
Resident Family Secondary	\$0	15	63	78	\$0	91	\$0	\$0
Non-Resident Individual	\$289	32	52	84	\$22,542	61	\$17,051	\$5,491
Non-Resident Family	\$345	3	10	13	\$3,968	13	\$4,830	-\$862
Non-Resident Secondary	\$0	18	17	35	\$0	35		\$0
Sustaining Lifetime	\$0		298	298	\$0	335		\$0
New Lifetime Members*	\$1,500	0		0	\$0	3	\$4,380	
Total Membership Revenue				629	\$41,733	645	\$37,031	\$4,702

*Revenue from New Lifetime Memberships is not included in the total revenue.