



To: Chairman Hughes & Members of the ACA Committee
FROM: Gina Hassett, Director of Parks and Recreation
DATE: January 7, 2013
SUBJECT: December Parks & Recreation Report

The following is a summary of activities completed by the Parks and Recreation Department during the month of December 2013.

Athletic Fields

Due to the extreme cold temperatures that occurred in early December, sod repairs were not made at Veeck Park. Areas at Veeck and Brook Park were over seeded with dormant seed that will produce new turf growth in the spring. If there is an early spring, sod patching will be completed to the goal areas at Veeck Park prior to the soccer season. The west and center soccer fields at Veeck Park will be rotated to an east/west orientation for the spring season to reduce the wear on the turf.

Programming & Special Events

Recreation programs for Monday, January 6th and Tuesday, January 7th were cancelled due to the extreme weather conditions. Traditionally for program cancellations, the Village follows the decisions set by District 181. Programs that were cancelled will be made up at the end of the session.

The Polar Express and Breakfast with Santa events were successful. The date for the 2014 Santa Express has been confirmed for the banquet facility and the request for Metra group travel has been submitted.

The Winter/Spring Brochure was delivered on Monday, December 9th to Hinsdale Residents. Programs will begin in mid-January. The men's basketball league has 5 teams this year compared to 6 teams in 2013. The program is held at the Middle School. The youth athletic programs will begin in March as space at the school gyms was not available in January due to equipment that is set up in the gym for school activities. Staff is preparing program information for the spring/summer brochure.

Ice Rink

Village crews laid the ice rink liner at Burns Field on December 10th. Multiple snow falls hampered the ice from freezing. 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 December 28 through December 30. Weather conditions have not been favorable for skating since January 7th. Updates have been posted on the Village's web site encouraging residents to stay indoors during the winter weather advisory. Staff will evaluate the conditions of the ice when the severe weather passes. Ice skating has been available at Melin Park. The resident constructed rink that was approved for Brook Park has not been constructed.

Katherine Legge Memorial Lodge

As reflected in the attached table, November revenue was down over the prior year by \$3,032 due to two less social events being booked than the prior year. However revenue for the current fiscal year is still projected to exceed the same period of the prior year by \$27,472.

There was no caterer license revenue posted this month. The annual caterer license fees are collected in May for preferred caterers. Other revenue posted to this line item include the per person caterer fee. The Lodge fee structure that was adopted in December of 2012 eliminated the per person fee, moving forward their will be nominal revenue posted in this outside of the annual license revenue. The preliminary revenue numbers for December are slightly over the prior year and January is projected to be above the prior year.

As mentioned last month, Staff has been working on logging the data for the past five years of Lodge rentals which include details on the types of events, guest attendance, caterers, and revenue and client demographics. The data was finished being entered but at this time the information has not be analyzed. Once the analysis is complete, staff will provide an update at a future meeting.

EXPENSE	November		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				
	\$11,941	\$8,023	\$84,221	\$77,773	\$146,813	53%	\$142,162	59%
REVENUES	November		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	\$11,612	\$8,580	\$89,911	\$117,383	\$145,000	81%	\$145,000	62%
Caterer's Licenses	\$300	\$0	\$12,080	\$16,800	\$13,000	129%	\$15,000	81%
Net	\$11,912	\$8,580	\$101,991	\$134,183	\$158,000		\$160,000	

2013-14 Rental Summary

12/30/13	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	14,725
July	2	1	20	0	6	0	0	4	33	13,559	9,786	18,650	8,864	11,400
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	13,350
October	2	2	24	2	3	0	0	2	35	16,347	15,589	14,825	(764)	14,425
November	1	2	18	1	4	0	1	1	28	8,256	11,612	8,580	(3,032)	0
December	0	0	11	0	8	0	1	0	20	8,853	10,265	11,400	1,135	1,000
January	1	0	22	0	3	0	0	2	28	4,489	250	7,300	7,050	
February	0	0	22	0	3	1	0	1	27	2,301	6,981	5,825	(1,156)	
March	0	0	20	1	3	0	1	1	26	2,506	7,669	4,970	(2,699)	
April	0	0	21	0	0	0	0	0	21	2,384	4,365	0	(4,365)	
Total	12	5	223	6	48	5	5	34	338	110,994	119,441	147,768	28,327	77,625

Community Pool

Included in the packet is an action item to change the Community Pool daily fees for the 2014 season. The item is a result of a discussion that occurred at the November Parks and Recreation Commission. Also included in the packet is a request to approve the repairs of pool pumps 2 & 4 that circulate the water for the diving well and wading pool. The pump repair is included in the 2013/14 capital improvement plan.

On December 10th, a sub-committee of the Parks and Recreation Commission met to discuss the pool and possible amenities that could be implemented to improve the facility and retain members. Staff presented the Committee with a packet that included information on aquatic climbing walls, inflatables, spray and splash pads. The Committee asked staff to further research the climbing wall costs, potential safety issues and possible deck locations for the Hinsdale Community Pool. Staff was asked to contact agencies that have purchased the aquatic climbing wall for their feedback on the product. The Commission expressed that an aquatic climbing wall would provide a new amenity for the teen and pre-teen age group which could result in families extending their memberships. Staff was asked to look into funding options for a splash pad and spray features that could replace the sand play area and the mushroom in the wading pool. At the January 14th Parks & Recreation Commission meeting, staff will present their findings to the Commission.

The contract with the concession vendor ended at the end of the 2013 season. C&W Concessions has provided concessions since 2005. C&W Concessions was the sole bidder in the two previous bid cycles. Staff is preparing the bid packet for the 2014 season. C&W Concession provides the concession operation at the Clarendon Hill Park District pool. Staff has had discussions with C&W Concessions and they plan to bid on the operations for the upcoming season. The operation provided by C&W Concessions has met the needs of the pool guests. Staff has reached out to other park and recreation agencies to add their vendors to the bidders list.

Platform Tennis

League play continues at the Katherine Legge Memorial platform courts. The budget expectation is \$42,000 for paddle membership and lesson revenue. As reflected in the table below, membership revenue for the current fiscal year is \$38,194 which is up \$1,163 over the prior year. There has been growth in the non-resident individual memberships pass sales increasing non-resident revenue by \$3,468 over the prior year. Non-residents revenue has shown continued growth as interest to participate in the leagues offered by Hinsdale Platform Tennis Association grows. Should new courts be built outside of Hinsdale, this could decrease non-resident revenue and overall revenue. A number of agencies have expressed interest in constructing courts but staff is not aware of any confirmed construction plans. To host league play, an agency would need to build four courts along with a warming facility. The cost to for four courts is approximately \$240,000 plus the cost of the site work and the warming facility.

Paddle Membership Summary

Membership as of 12-27-2013	Fees	2013				2012		Change over Prior Yr
		New Members	Renewal Members	Total Members	Revenue YTD	Total Members	2012 Revenue	
Resident Individual	\$120	21	52	73	\$8,280	73	\$8,520	-240
Resident Family	\$175	4	29	33	\$5,600	37	\$6,630	-1,030
Resident Family Secondary	\$0	14	59	73	\$0	91	\$0	0
Non-Resident Individual	\$289	27	50	77	\$20,519	61	\$17,051	3,468
Non-Resident Family	\$345	2	11	13	\$3,795	13	\$4,830	-1,035
Non-Resident Secondary	\$0	13	17	30	\$0	35		0
Lifetime	\$0		283	283	\$0	335		0
Total				582	\$38,194	645	\$37,031	1,163