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DATE: October 31, 2015

TO: Thomas K. Cauley, Village President and Village Board of Trustees
Kathleen A. Gargano, Village Manager

FROM: Gina Hassett, Director of Parks & Recreation

REF: Executive Summary - Activities for November 2015

Ice Rinks

At the October 6 Parks & Recreation Commission meeting, a discussion was held regarding the plans for constructing ice rinks in Village parks. Staff recommended having an ice rink constructed only at Burns Field. The Commission unanimously recommended installing one rink at Burns Field and utilizing a liner that was purchased in 2012. Staff will combine the two rink systems that the Village has to construct a rink that is 170'x90'. The goal will be to have the rink systems in place prior to the school winter break, and the rinks would be filled as weather temperatures permit.

Platform Tennis

On Friday, October 9, an inspection of the KLM platform tennis area by the Village Building Commissioner revealed considerable shifting of the walkways indicating structural deficiencies that ultimately could result in the structure failing. The Village's Building Commissioner, Robb McGinnis, due to the public safety concerns noted through his personal inspection of the property, took the walkways out of service until the safety issues could be remediated. When the walkways were closed, players were required to exit the north door of the warming hut and walk around the courts to utilize the stairs.

Village staff took measures the week of October 19 to secure the walkways so they are sustained through the winter season. On Friday, October 23, the walkways were reopened by the Building Commissioner. Moving forward, Village staff will perform weekly inspections to note any deficiencies between now and the date of the replacement of the walkways. A special meeting of the Parks & Recreation Commission was held on Monday, October 26, to discuss the platform walkways. Based on the recent stabilization, the Commission confirmed staff's recommendation that the current walkways remain in place through the winter season and full replacement take place after the platform season.

Community Pool

The Community Pool closed on September 7 for the season. Public Services personnel have been completing work to winterize the facility. Repairs to the lap and dive pools have been completed, which included the removal of tile targets on walls of the lap pool, and removal and replacement of caulk and patching to damaged areas of the lap and diving pool walls. The cost to make the repairs was \$3,457.

Financial Summary

Pool revenues increased 2% (\$6,515) over the prior year; the largest contributing factor is an increase of 15% (\$7,395) in daily fees. Expenses decreased 17% (\$57,254) over the prior year;

the largest contributing factor is a decrease of 20% (\$37,739) in personnel costs. Staff is preparing the annual pool report to be presented at the December 1 Parks & Recreation Commission meeting. The financial summary, which includes estimated actuals, is included in the staff report.

Katherine Legge Memorial Lodge

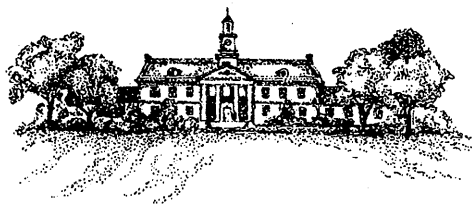
Through September, rental revenue increased 30% (\$38,816) over the prior year due to increased usage and increased rental fees. Expenses are trending 8% (\$5,838) lower than the prior year.

Burns Field Tennis Court Project

The capital improvement plan includes \$165,000 to make improvements to the Burns Field Tennis courts. The scope of work includes the replacement of the court surface, new fence material, new nets and posts, and painting of the existing fence posts. The project started in September; the second layer of asphalt was laid on September 17. The color coating was applied the week of October 5 and two of the four courts have been striped. Weather permitting the final four courts will be striped before the end of October.

Community Survey

The Village is working with Eastern Illinois University (EIU) to administer a community needs survey that will be used help to refine current recreational service offerings and determine long-range plans for the Parks & Recreation department. The University has provided a draft survey, which was a discussion item at the October 6 Parks & Recreation Commission meeting. Comments from the Commission were forwarded to the University. It is anticipated that a final survey will be provided to staff the week of November 2 and that surveys will be sent out in early November.



To: President Cauley and Board of Trustees

From: Gina Hassett, Director of Parks & Recreation

Date: October 30, 2015

Subject: November Staff Report

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

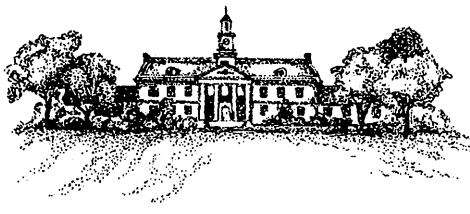
Katherine Legge Memorial Lodge

Through September, rental revenue increased 30% (\$38,816) over the prior year due to increased usage and increased rental fees. Rental revenue for the month of September is \$15,250, which is a decrease of 48% (\$9,260) over the same period of the prior year. In September, there were nine events held at the Lodge, which is two less than the previous year. Expenses are trending 8% (\$5,838) lower than the prior year.

REVENUES	September		YTD		Change Over the Prior year	2015-16 Annual Budget	FY 15-16 % of budget	2014-15 Annual Budget	FY 14-15 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$24,510	\$15,250	\$69,454	\$106,270	\$36,816	\$160,000	66%	\$160,000	43%
Caterer's Licenses	\$0	\$0	\$12,000	\$13,266	\$1,266	\$15,000	88%	\$16,800	71%
Total Revenue	\$24,510	\$15,250	\$81,454	\$119,536	\$38,082	\$175,000	68%	\$176,800	46%
EXPENSES	September		YTD		Change Over the Prior year	2015-16 Annual Budget	FY 15-16 % of budget	2014-15 Annual Budget	FY 14-15 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
Total Expenses	\$8,465	\$16,470	\$77,392	\$71,554	(\$5,838)	\$199,700	36%	\$174,511	44%
Net	\$16,045	(\$1,220)	\$4,062	\$47,981					

The capital improvement plan includes funds to replace the Lodge carpet and banquet chairs, dependent upon the final budget. Staff is having ongoing meetings with a vendor to develop the specifications for the carpet replacement. Once they are developed the carpet replacement will be put out to formal bid. The chairs will be replaced after the carpet to ensure the colors are complementary.

There was an incident at the Lodge that resulted in damage to the air conditioning units. On Monday, September 28, staff noticed that it appeared that a vehicle backed into the air conditioning units on the south side of the Lodge. A police report has been filed; estimated cost to repair the units is \$4,500.



Platform Tennis

The platform tennis season started the first week of October. Letters have gone out to past platform members. When league play begins, staff will work with the Hinsdale Platform Tennis Association (HPTA) to ensure that individuals playing in their leagues purchase a membership. Per HPTA's court license agreement with the Village, HPTA league players are required to have a current Village membership. Membership fees are coming in and the bulk of membership revenue will post in October. Below is a summary of current membership revenue.

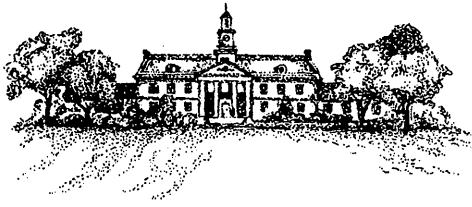
Platform Tennis Membership Summary

Membership as of 10/25/16	Fees	2012		2013		2014		2015						
		Total Members	Revenue	Total Members	Revenue	Total Members	Revenue	New Members	Renewal Members	Total Members	Change of over Prior Year	Revenue YTD	Change over Prior Yr.	% of Change Over Prior Year
Resident Individual	\$120	73	\$8,520	86	\$9,720	79	\$9,240	4	49	53	-26	\$6,240	-\$3,000	-32%
Resident Family	\$175	37	\$6,630	36	\$6,038	28	\$4,725	8	17	25	-3	\$4,375	-\$350	-7%
Resident Family Secondary	\$0	91	\$0	83	\$0	74	\$0	0	7	7	-67	\$0	\$0	0%
Resident Total		201	\$15,150	205	\$15,758	181	\$13,965	12	73	85	-96	\$10,615	-\$3,350	-24%
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	102	\$26,908	8	59	67	-35	\$19,074	-\$7,834	-29%
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	16	\$5,865	0	10	10	-6	\$3,450	-\$2,415	-41%
Non-Resident Secondary	\$0	35	\$0	35	\$0	56	\$0	0	7	7	-49	\$0	\$0	0%
Non-Resident Total		109	\$21,881	138	\$28,244	174	\$32,773	8	76	84	-90	\$22,524	-\$10,249	-31%
Sustaining Lifetime	\$0	335	\$0	298	\$0	291	\$0	0	257	257	-34	\$0	\$0	
New Lifetime Members	\$1,500	3	\$4,380	0	\$0	0	\$0	0	0	0	0	\$0	\$0	
Total Membership Revenue		955	\$37,031	984	\$44,002	1001	\$46,738	40	555	595	-406	\$33,139	-\$13,599	-29%

KLM Platform Tennis Walkways

On Friday, October 9, an inspection of the KLM Platform tennis area by the Village Building Commissioner revealed considerable shifting of the walkways indicating structural deficiencies that ultimately could result in the structure failing. The Village's Building Commissioner, Robb McGinnis, due to the public safety concerns noted through his personal inspection of the property, took the walkways out of service until the safety issues could be remediated. When the walkways were closed, players were required to exit the north door of the warming hut and walk around the courts to utilize the stairs. The challenge is the grade and conditions of the area around the rear stairs. The area surrounding the courts is typically wet; the drainage of the park is designed to flow into the southeast area around the courts.

Village staff took measures the week of October 19 to secure the walkways to where they should last through the winter season. On Friday, October 23, the walkways were reopened by the Building Commissioner. Moving forward, the Village staff will perform weekly inspections to note any deficiencies between now and the date of the replacement of the walkways.



A special meeting of the Parks & Recreation Commission was held on Monday, October 26, to discuss the platform walkways. Based on the recent stabilization, the Commission confirmed staff's recommendation that the current walkways remain in place through the winter and full replacement take place after the platform season. Staff's recommendation included retaining a structural engineer to evaluate the existing KLM platform facility and to generate plans for the new walkways, which will be used to develop the bid specifications for the new permanent walkways. Construction of the walkways and the necessary work required below the walkways would begin in spring after the platform season. All work necessary would be completed to ensure the KLM platform tennis facility is compliant with the Village building code. The replacement of the walkways around the courts is included in the capital improvement plan for FY 16/17. Staff will begin working with an engineer to draft the specifications to be used for the bid process.

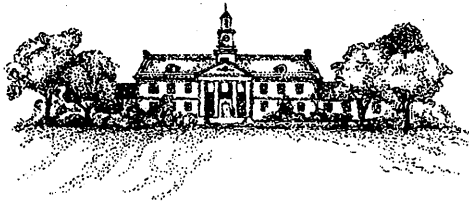
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	2014-15 Actual	2015-16 Budget	2015-16 to Date	2015-16 Estimated Actual	Difference Over budget	% Of Budget	Difference Over Prior Year	% Over Prior Year
REVENUE								
Membership	139,690	172,000	140,587	140,587	-31,413	82%	897	1%
Daily Fees	47,747	65,000	55,142	55,142	-9,858	85%	7,395	15%
Locker Revenue	0	0	0	0	0	0%	0	0%
Concession	8,000	8,000	8,200	8,000	0	100%	0	0%
Class Revenue	37,549	39,700	35,500	35,500	-4,200	89%	-2,049	-5%
Private Lessons	8,295	8,000	9,575	9,575	1,575	120%	1,280	15%
Misc. Pool Revenue (Rentals)	23,112	26,000	29,458	29,458	3,458	113%	6,347	27%
Town Team Fees	17,286	24,500	13,433	13,433	-11,068	55%	-3,854	-22%
10 Visit Pass	24,123	22,000	21,902	21,902	-98	100%	-2,221	-9%
Total Revenue	297,506	357,200	304,220	304,021	-53,179	85%	6,515	2%
OPERATING EXPENSES								
Personnel Services	184,787	166,858	147,048	147,048	-19,810	88%	-37,739	-20%
Contractual Services	33,123	22,750	19,283	21,500	-1,250	95%	-11,623	-35%
Other Services (utilities & printing)	45,303	36,500	25,030	36,000	-500	99%	-9,303	-21%
Materials & Supplies	31,081	30,950	20,050	27,000	-3,950	87%	-4,081	-13%
Repairs & Maintenance	42,295	37,000	42,952	46,500	9,500	126%	4,205	10%
Other Expense (sewer & bank fees)	5,014	6,700	2,699	6,300	-400	94%	1,286	26%
Total Operating Expenses	341,602	300,758	257,062	284,348	-16,410	95%	-57,254	-17%
Operating Income (Loss)	-44,096	56,442	47,158	19,673	-36,769	35%	63,769	-145%
Capital Outlay	14,078	14,000	6,524	6,524	-7,476	47%	-7,554	-54%
Net Income (Loss)	-58,174	42,442	40,634	13,149	-29,293	31%	-45,025	-123%



Hinsdale Swim Club

The Hinsdale Swim Club (HSC) utilizes the Community Pool for its competitive swim program. The current license agreement between the HSC and the Village of Hinsdale expired at the end of the 2015 pool season. HSC uses the six lanes of the pool Monday thru Friday from 5:30 am-9:00 am and the entire facility for a three day swim meet in July. The terms of the agreement were discussed at the October 13th Parks and Recreation Commission meeting. The Commission voted unanimously to recommend to the Village Board to extend a lease agreement to HSC for a period of three years for the 2016-18 seasons. The Agreement is similar to the one approved in prior years and it is consistent with the Swim Club's usage. There has been one modification to the agreement, in that HSC is required to fund an alternative location for residents and pool members to swim during the annual swim meet hosted at the Community Pool. In practice, HSC has been paying a fee of \$2,500 to Clarendon Hills Park District (CHPD) which allows Hinsdale pool members to swim free of charge at the CHPD pool during the swim meet; however, this was not memorialized in the prior agreement. Hinsdale residents who are not pool members pay the Clarendon Hills daily resident fee. The updated agreement is before the Village Board for a first read at its November 3 meeting.

Community Survey

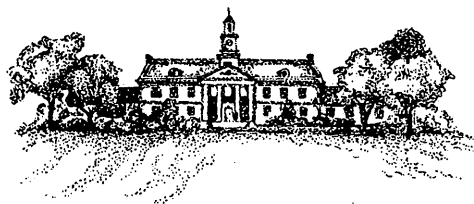
Over the past three years, the Village has seen a decline in pool memberships. In an effort to determine the reason for this decline, staff proposed to survey residents, focusing on non-pool users to find out their needs as it relates to swimming. In addition, it was determined that it would be beneficial to expand the survey to gain feedback regarding residents' overall recreational needs. The data collected through a survey will be used to help to refine current service offerings and determine long range plans for the Community Pool.

The Village will be working with Eastern Illinois University to administer the survey through its undergraduate Recreation Administration program for a cost of \$1,850. The survey will be conducted as part of the 2015 fall semester course work; preliminary data from the survey will be available in January of 2016. The students, with oversight, will administer the survey and will include staff and stakeholder interviews, survey development, data collection, analysis, and results. Staff and the Parks & Recreation Commission will work with the students to develop and review the survey questions.

The University has provided a draft survey which was a discussion item at the October 6 Parks & Recreation Commission meeting. Comments from the Commission were forwarded back to the University. It is anticipated that a final survey will be provided to staff the week of November 2 and that surveys will be sent out in early November.

Ice Rinks

At the October 6 Parks & Recreation Commission a discussion was held regarding the plans for constructing ice rinks in the Village parks. Staff recommended having an ice rink constructed only at Burns Field. Having a rink at Burlington Park is a nice addition, however



given the unpredictability of the weather staff is suggesting that resources be directed to Burns Field. The Commission reviewed two configurations for the layout of rinks for Burns Field. The Commission unanimously recommended installing one rink at Burns Field utilizing a liner that was purchased in 2012. Staff will combine the two rink systems that are on hand to construct a rink 170'x90'. The area of the park that will be used is the most level which will allow the water in the rink systems to be a similar depth across the surface. A level surface will reduce the depth of water allowing the rink to freeze at a faster rate than if there was a depth change. A rink of this size would allow Public Services staff the ability to put a small bobcat on the ice to clear the snow off the ice surface. Staff recommends installing wood timbers to separate the rink into two sides; one side would be designated for ice hockey. The goal will be to have the rink system in place prior to the winter break and the rinks would be filled as weather temperatures permit.

Fall Brochure & Activities

The annual Fall Festival was held Saturday, October 24, and the event was well attended. The event was at the grounds of the Hinsdale Middle School (HMS). It was raining in the morning so portions of the event were held indoors. This event is coordinated by the Village and in partnership with the Hinsdale Library, Hinsdale Chamber of Commerce and The Hinsdalean.

The Holiday Express, formerly known as the Polar Express, is scheduled for Sunday, December 6th. 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 to register for the lottery is November 11. Registered participants take the train from Hinsdale to the Aurora station and participants enjoy a buffet, entertainment, crafts and visits with Santa at the Two Brothers Roundhouse banquet facility.

On Saturday, December 12, families can enjoy Breakfast with Santa at Katherine Legge Memorial Lodge. The event includes a continental breakfast and a visit with Santa.

Website

Staff has been working to update the Village's new website including adding content, forms, photos and brochure content.

Field/Park Updates

Burns Field Tennis Court Project

The capital improvement plan includes \$165,000 for improvements to the Burns Field tennis courts. High School District 86 has authorized a contribution of \$50,000 toward the project. Design Perspectives was retained by the Village to draft the bid specifications and to manage the Burns Field tennis court improvement project. At the July 30 Village Board meeting, a contract was awarded to Allstar Asphalt in the amount of \$167,681 to complete the project.