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October 6, 2015

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

FROM: Gina Hassett, Director of Parks & Recreation

REF: Executive Summary - Activities for October 2015

Community Pool

The Community Pool closed on September 7th for the season. Staff completed a walkthrough of the facility to assess maintenance issues. It was determined that during the season portions of the lap pool walls have deteriorated. The total cost of the necessary repairs is \$3,457. The work to repair the areas started September 21st which includes the removal and patching of the tile targets on walls of the lap pool, removal and replacement of caulk and patching to damaged areas of the lap and diving pool walls. The work is estimated to be completed September 30th which will allow for the areas to cure before the winter weather arrives.

Financial Summary

Pool revenues increased 1% (\$3,860) over the prior year; the largest contributing factor is an increase of 15% (\$7,253) in daily fees. Expenses decreased 17% (\$56,802) over the prior year; the largest contributing factor is the decrease of 20% (\$37,287) in personal costs. Staff is preparing the annual pool report to be presented at the November Parks & Recreation meeting. The financial summary which includes estimated actuals is included in the staff report.

Katherine Legge Memorial Lodge

Through August, rental revenue increased 30% (\$21,565) over the prior year. Rental revenue for the month of August is \$24,775, which is a decrease of 3% (\$575) over the same period of the prior year. Expenses are trending 20% (\$13,890) 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 17th. The asphalt must cure for at least 14 days before the color coating can be completed. The fence posts have been painted and new material has been hung. It is estimated that the project will be completed by mid-October.

Community Survey

The Village will be working with Eastern Illinois University (EIU) to administer a community needs survey which will be used help to refine current recreational service offerings and determine long range plans. The first phase of the project is underway, stakeholder interviews have been conducted. It is anticipated that a draft survey will be provided to the staff for review the week of October 5th.



To: President Cauley and Board of Trustees

From: Gina Hassett, Director of Parks & Recreation

Date: October 2, 2015

Subject: October Staff Report

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

Katherine Legge Memorial Lodge

Through August, rental revenue increased 30% (\$21,565) over the prior year due to increased usage and increased rental fees. Rental revenue for the month of August is \$24,775, which is a decrease of 3% (\$575) over the same period of the prior year. In August, there were nine events held at the Lodge, which is a decrease of four events than the prior year. Expenses are trending 20% (\$13,890) lower than the prior year.

REVENUES	August		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	\$25,350	\$24,775	\$69,454	\$91,019	\$21,565	\$160,000	57%	\$16,000	434%
Caterer's Licenses	\$500	\$0	\$12,000	\$13,266	\$1,266	\$15,000	88%	\$16,800	71%
Total Revenue	\$25,850	\$24,775	\$81,454	\$104,285	\$22,831	\$175,000	60%	\$32,800	248%
EXPENSES	August		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	\$19,850	\$13,227	\$68,927	\$55,037	(\$13,890)	\$199,700	28%	\$174,511	39%
Net	\$6,000	\$11,548	\$12,527	\$49,248					

The capital improvement plan includes funds to replace the Lodge carpet and banquet chairs. 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.

Platform Tennis

The platform tennis season will start 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, all HPTA league players are required to have a current Village membership. Membership fees are beginning to come in



and the bulk of membership revenue will post in October. Below is a summary of current membership revenue.

Platform Tennis Membership Summary

Memberships as of 9/25/15	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	2	39	41	-38	\$4,920	-\$4,320	-47%
Resident Family	\$175	37	\$6,630	36	\$6,036	28	\$4,725	4	11	15	-13	\$2,450	-\$2,275	-48%
Resident Family Secondary	\$0	91	\$0	83	\$0	74	\$0	13	26	39	-35	\$0	\$0	0%
Resident Total		201	\$15,150	205	\$15,756	181	\$13,965	19	76	95	-86	\$7,370	-\$6,595	-47%
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	102	\$26,908	5	44	49	-53	\$14,161	-\$12,747	-47%
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	16	\$5,865	0	8	8	-8	\$2,760	-\$3,105	-53%
Non-Resident Secondary	\$0	35	\$0	35	\$0	56	\$0	1	23	24	-32	\$0	\$0	0%
Non-Resident Total		109	\$21,881	138	\$28,244	174	\$32,773	6	75	81	-93	\$16,921	-\$15,852	-48%
Sustaining Lifetime	\$0	335	\$0	298	\$0	291	\$0	0	291	291	0	\$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	50	593	643	-358	\$24,291	-\$22,447	-48%

Lesson information for platform tennis has been included in the fall brochure. Mary Doten, per her agreement with the Village, teaches and coordinates lessons. This is year two of the agreement with Ms. Doten. The terms are that Ms. Doten pays the Village 10% of her gross lesson revenue. HPTA has requested that a compensation package be developed for Ms. Doten that would pay her for her time managing the court operation. Staff is evaluating the duties that Ms. Doten performs to see if there are funds in the budget to cover this position.

The week of September 28th Riley Green Mountain is scheduled to be at the courts to complete additional repairs to the snow boards and court screens. Staff evaluated the conditions of the warming hut; it was found that the carpet is in need of replacement.

The replacement of the walkways around the courts is included in the capital improvement plan for FY 16/17. Staff has been meeting with contractors to review material options for the project.

Community Pool

The Community Pool closed on September 7th for the season. Public Services and Parks and Recreation staff completed a walkthrough of the facility to assess maintenance issues. It was determined that during the season portions of the lap pool walls have deteriorated. In some areas the caulk between the stainless steel gutter and pool walls is missing and in other areas it is brittle and dry. Staff speculates the caulk was last installed during the pool installation in 1992. When the caulk is missing it allows water to pass behind the walls causing damage. There are several spots where it is apparent that water has gotten behind the walls resulting in the cracking. The areas that are of most concern are located below the tile wall targets on the north and south walls. The grout between the target tiles is falling out allowing water to penetrate causing additional damage.



In 2012, the target tiles on the east and west end failed and were removed. The remaining tiles are in the lap pool on the north and south end of the 25 yard lap lanes and on the bottom of the 50 meter lanes. The tiles on the bottom of the lap pool are not damaged, preventively the area should be grouted in spring of 2016 when the lap pool is painted.

The repair work started the week of September 21st which includes the removal and patching of the 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. Currently there is no damage to the walls of the dive well however the condition of the existing caulk is the same as the lap pool and to prevent damage should be replaced. The cost to make the repairs is \$3,457. The work is estimated to be completed September 30th which will allow for the areas to cure before the winter weather arrives.

Financial Summary

Pool revenues increased 1% (\$3,860) over the prior year; the largest contributing factor is an increase of 15% (\$7,253) in daily fees. Expenses decreased 17% (\$56,802) over the prior year; the largest contributing factor is a decrease of 20% (\$37,287) in personnel costs. Staff is preparing the annual pool report to be presented at the November Parks & Recreation meeting. The financial summary below includes yearend estimated actuals.

	2014-15 Actual	2015-16 Budget	2015-16 Actual	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	50,636	55,000	-10,000	85%	7,253	15%
Locker Revenue	0	0	0	0	0	0%	0	0%
Concession	8,000	8,000	4,100	8,000	0	100%	0	0%
Class Revenue	37,549	39,700	35,500	35,500	-4,200	89%	-2,049	-5%
Resident Class	25,232	26,500	19,586	19,586	-6,914	74%	-5,646	-22%
Non-resident Class	4,022	5,200	6,339	6,339	1,139	122%	2,317	58%
Private Lessons	8,295	8,000	9,575	9,575	1,575	120%	1,280	15%
Misc. Pool Revenue (Rentals)	23,112	26,000	26,945	26,945	945	104%	3,834	17%
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	293,102	301,366	-55,834	84%	3,860	1%
OPERATING EXPENSES								
Personnel Services	184,787	166,858	146,345	147,500	-19,358	88%	-37,287	-20%
Contractual Services	33,123	22,750	18,777	21,500	-1,250	95%	-11,623	-35%
Other Services (utilities & printing)	45,303	36,500	20,199	36,000	-500	99%	-9,303	-21%
Materials & Supplies	31,081	30,950	19,126	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	2,294	6,300	-400	94%	1,286	26%
Total Operating Expenses	341,602	300,758	249,693	284,800	-15,958	95%	-56,802	-17%
Operating Income (Loss)	-44,096	56,442	43,409	16,566	-39,876	29%	60,662	-138%
Capital Outlay	14,078	14,000	6,524	6,524	-7,476	47%	-7,554	-54%
Net Income (Loss)	-58,174	42,442	36,885	10,042	-32,400	24%	-48,132	-117%



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 which 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 first phase of the project is underway, stakeholder interviews have been conducted. It is anticipated that a draft survey will be provided to the staff for review the week of October 5th.

Fall Brochure & Activities

Staff is finalizing the plans for the annual Fall Festival scheduled for Saturday, October 24th; there has been a date change as the facility is not available for the original date of October 17th. The event will be held at the grounds of the Hinsdale Middle School (HMS). This is the fourth year the event will be held at HMS. The event will be outdoors, but if there is inclement weather the event will be held indoors at the school. This event is coordinated by the Village and in partnership with the Hinsdale Library, Hinsdale Chamber of Commerce, and The Hinsdalean.

Staff is also in the early planning stages for its winter holiday events. 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 11th. 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 12th, 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.



Brochure

The department prints three program brochures each year. The Institute of Basic Life Principles (IBLP) has been printing the brochure for over thirty years. When the brochure was printed in black and white, IBLP, printed the piece free of charge. IBLP has communicated to staff that they are moving their printing operations to Texas which means they will no longer print the brochure. Staff has secured pricing from other printers. The costs will remain within budget and will be completed on the current brochure schedule.

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 towards 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 30th Village Board meeting, a contract was awarded to Allstar Asphalt in the amount of \$167,681 to complete the project.

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 second layer of asphalt was laid on September 17th. The asphalt surface must cure for at least 14 days before the color coating can be completed. The fence posts have been painted and new material has been hung. It is estimated that the project will be completed by mid-October. Staff has shared the timeline with District 86 so that they can plan accordingly for their tennis program.

Athletic Fields

Staff has been coordinating fall field use with community athletic organizations. Usage includes soccer, football, tennis, cross country and lacrosse activities. Public Service's personnel have begun laying out the athletic fields and will stripe them weekly through the first week in November.

KLM has been host to both Hinsdale Central and Hinsdale Middle School cross country meets. On October 31st, Hinsdale Central will host a sectional meet at KLM.

Falcon Football is utilizing space at Oak School and Peirce Park for practices and games that will be held at Brook Park. Given the high attendance previously experienced for Falcon Football games, a letter was sent to residents that reside near Brook Park to inform them of the park schedule. AYSO Soccer will practice and play games at a variety of Village fields. Veeck Park will be utilized for competitive soccer programs. Lacrosse programs will utilize KLM Park.