



December 30, 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 December 2015

Ice Rinks

Public Services staff has combined two ice rink systems to construct a rink that measures 170'x 90' at Burns Field. To make ice, it is necessary for the ground surface to be frozen and the seven day weather forecast to include overnight temperatures that are below freezing. Staff will continue to monitor the weather forecast to evaluate if conditions are favorable to make ice. When conditions become favorable staff will install the liner and fill the rink.

Katherine Legge Memorial Lodge

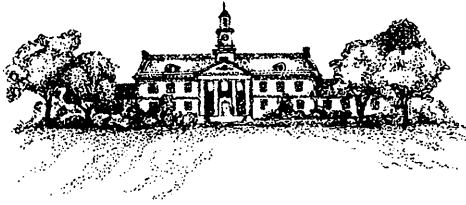
Through November, rental revenue increased 11% (\$14,177) over the prior year. Rental revenue for the month of November is \$14,825, which is an increase of .5% (\$101) over the same period of the prior year. Operating expenses are trending 1.5% (\$1,439) above the prior year.

KLM Platform Tennis Walkways

Platform membership revenue is down 13% (\$6,022) over the prior year. This is a result in decline in both resident and non-resident memberships. However, revenue through December is up 1% (\$478) for the same period of the prior year. Staff is working with HPTA to ensure all league players have paid for their Village memberships. A payment from Ms. Doten for lesson revenue is due in January.

Community Survey

The Village is working with Eastern Illinois University (EIU) to administer a community survey to gain feedback regarding residents' overall recreational needs. Staff traveled to EIU on December 11 for a presentation of the preliminary data. The data presented was only from the online surveys. The data from the paper surveys will be inputted this month and will be available at the end January. Staff is working to schedule a date when the professor can present a summary of the data to the Parks and Recreation Commission and members of the Village Board.



To: President Cauley and Board of Trustees
From: Gina Hassett, Director of Parks & Recreation
Date: December 30, 2015
Subject: January Staff Report

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

Katherine Legge Memorial Lodge

Through November, rental revenue increased 11% (\$14,177) over the prior year. Rental revenue for the month of November is \$14,825, which is an increase of .5% (\$101) over the same period of the prior year. Operating expenses are trending 1.5% (\$1,439) above the prior year.

REVENUES	November		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	\$14,724	\$14,825	\$132,673	\$146,850	\$14,177	\$160,000	92%	\$160,000	83%
Caterer's Licenses	\$500	\$0	\$12,500	\$13,266	\$766	\$15,000	88%	\$16,800	74%
Total Revenue	\$15,224	\$14,825	\$145,173	\$160,116	\$14,943	\$175,000	91%	\$176,800	82%
EXPENSES	November		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	\$9,723	\$17,837	\$98,278	\$99,726	\$1,448	\$199,700	50%	\$174,511	56%
Net	\$5,501	(\$3,012)	\$46,895	\$60,390					

The capital improvement plan includes \$42,000 to replace the Lodge carpet and banquet chairs. Staff has selected the patterns for the carpet; bid specifications will be distributed in January. Staff anticipates that the approval for the carpet will be brought to the Board in February.

Arts Center

The capital improvement plan includes funds to improve the former Arts Center. Staff is preparing the bid specifications to replace fourteen windows on the second floor and the two picture windows on the first floor. Staff anticipates that the work will be completed in April.

Staff has had ongoing discussions with a potential tenant to lease the former Arts Center. Staff is evaluating the proposed use to ensure that it meets code. If the current tenant



discussion does not result in a lease, staff will begin to work with a broker to evaluate the opportunities to secure a tenant. Depending on the use of the building, additional renovations may be required for the building to be code compliant. Renovations could include installing a fire suppression system, which is estimated to cost \$60,000.

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. Below is a summary of current membership revenue. Revenue is down 13% (\$6,022) over the prior year. This is a result of a decline in both resident and non-resident memberships. However, revenue through December is up 1% (\$478) for the same period of the prior year. Staff is working with HPTA to ensure all league players have paid for their Village memberships. The first payment from Ms. Doten is due in January for the fall platform lesson program.

Platform Tennis Membership Summary

Membership as of 12/22/15	Fees	2012		2013		2014		2015		Change of over Prior Year	Revenue YTD	Change over Prior Yr.	% of Change Over Prior Year	
		Total Members	Revenue	Total Members	Revenue	Total Members	Revenue	New Members	Renewal Members					Total Members
Resident Individual	\$120	73	\$8,520	86	\$9,720	79	\$9,240	12	57	69	-10	\$8,160	-\$1,080	-12%
Resident Family														
Resident Family Secondary	\$175	37	\$6,630	36	\$6,038	28	\$4,725	8	18	26	-2	\$4,550	-\$175	-4%
Resident Total	\$0	91	\$0	83	\$0	74	\$0	25	55	51	-23	\$0	\$0	0%
Resident Total		201	\$15,150	205	\$15,758	181	\$13,965	45	130	146	-35	\$12,710	-\$1,255	-9%
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	102	\$26,908	9	71	80	-22	\$22,831	-\$4,077	-15%
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	16	\$5,865	1	14	15	-1	\$5,175	-\$690	-12%
Non-Resident Secondary	\$0	35	\$0	35	\$0	56	\$0	6	38	44	-12	\$0	\$0	0%
Non-Resident Total		109	\$21,881	138	\$28,244	174	\$32,773	16	123	139	-35	\$28,006	-\$4,767	-15%
Sustaining Lifetime	\$0	335		298	\$0	291	\$0	0	267	257	-34	\$0		
New Lifetime Members	\$1,500	3	\$4,380	0	\$0	0	\$0	0	0	0	0	\$0		
Total		648	\$37,031	641	\$44,002	646	\$46,738	61	510	542	-104	\$40,716	-\$6,022	-13%

Hinsdale Platform Tennis Association

Hinsdale Platform Tennis Association (HPTA) has a license agreement that allows their organization use of the courts. The terms of the license agreement between the Village and HPTA is that their league players must annually purchase a membership with the Village. The current agreement between HPTA and the Village expires in March of 2016.

Given the recent issues at the courts regarding the upcoming expenses to replace the walkways, staff is recommending that a full review of HPTA agreement be completed. A sub-committee of the Parks & Recreation Commission, along with the Finance Director and Director of Parks and Recreation, will meet in January to outline the terms of the new license agreement. The goal is to present the draft agreement at the February Parks & Recreation



Commission followed by a meeting with members of the HPTA Board. The agreement will be brought to the Village Board for approval in the spring.

Platform Lighting

Members of the HPTA reported to staff that there are concerns that the platform tennis court lighting does not provide adequate lighting. Each of the platform courts has eight light fixtures for a total of 48 fixtures. In 2011, the fixtures were switched to LED lighting.

In August of this year, staff researched options to upgrade the lighting. The current fixtures cannot hold a higher watt bulb. To improve the wattage it is necessary to change the light fixture. Staff researched lighting options and purchased four 124W Lumecon High Output Large Flood fixtures at a total cost of \$1,400 per court. Public Services personnel completed the installation in August. The fixtures replaced 70W Lumecon Large Floods that were installed in 2011. The players are happy with the quality of light provided by the new fixtures and have requested that the Village replace half of the fixtures this year. The cost to replace four fixtures on the remaining five courts is \$6,800. Staff received authorization to purchase the new fixtures. Upon receipt of the fixtures Public Services staff will install the fixtures. Staff will include the replacement of the remaining light fixtures at KLM and Burns Field platform courts in future budgets.

KLM Platform Tennis Walkways

Staff is seeking proposals for 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. Thus far staff has received two proposals and is looking to secure a third. 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.

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 refine current service offerings and determine long range plans for the Community Pool.

The Village is working with Eastern Illinois University (EIU) to administer the survey that is being conducted as part of their 2015 fall semester course work. A link to the online survey will continue to be available on the Village's website through the end of December. Paper copies of the survey were mailed to Hinsdale residents. The survey information was distributed to the parks and recreation data base and the link was included in Village's weekly



E-Hinsdale email. Staff worked with School District 181 to include information regarding the survey in their virtual backpack and in the school newsletter; a link to the survey is available on District 181's website. The Hinsdale Falcon Football program and AYSO Soccer Region 210 shared the survey link with their families. Staff placed three ads in the Hinsdalean to promote the survey. The Hinsdalean also posted the survey information on its Facebook page.

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The area of the park that will be used for the rink is the most level in order to 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. A rink of this size will allow Public Services staff the ability to put a small bobcat on the ice to clear the snow off the ice surface.

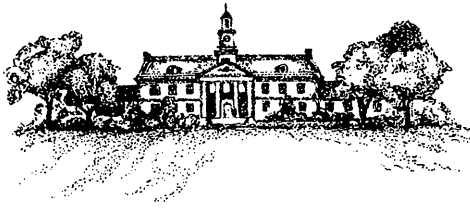
Brochure & Activities

The Holiday Express, formerly known as the Polar Express, was held Sunday, December 6. Due to the popularity of the event and limited slots provided by Metra, a lottery system was utilized for registration of this event; the lottery was held November 11. All individuals who enrolled in the lottery were able to register for the event. Registered participants took the train from Hinsdale to the Aurora station. Participants enjoyed a buffet, entertainment, crafts and visits with Santa at the Two Brothers Roundhouse banquet facility.

On Saturday, December 12, 90 participants enjoyed Breakfast with Santa at Katherine Legge Memorial Lodge. The event included a continental breakfast and a visit with Santa.

The 2016 Winter/Spring program brochure was distributed to Hinsdale residents on December 7. The brochure is delivered by a door-to-door delivery service. Registration began on December 14 and programs will start in January. Staff is preparing content for the summer brochure that will be delivered to residents in April.

Staff is evaluating program enrollment of the past two years. Program revenues through October declined 8% (\$15,654) over the prior year. Staff wants to ensure that program offerings are meeting the residents' needs. Staff is meeting with Community House staff to



discuss their program offerings and evaluate ways the organizations can continue to collaborate on program offerings without duplicating services.

Website

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

Field/Park Updates

Mowing & Landscaping

Annually, the Village bids out the landscape and maintenance for its 140 acres of public green space inclusive of right-of-ways, parks, cul-de-sacs, passive areas and miscellaneous Village properties. For FY 15/16, the contract was awarded to Beary Landscaping in the amount of \$105,405 with an option to renew for a second year. The contract with Beary Landscaping expires in March of 2016. The contract allows for a renewal for second year. Staff is recommending renewing the contract with Beary Landscaping for a second year.

Per the approved budget, mowing of Village parks and public rights of way is scheduled to be completed once per week. Due to long turf that was affecting the athletic play, authorization was given to mow Veeck Park and Brook Park twice per week in the spring and fall. Two Village right-of-ways, Route 83 and Cleveland and Chestnut Street, were mowed this year to manage the insect population. The table below is an expense summary of the billing through November. The remaining balance of the contract will be used for spring clean-ups and mowing.

	Business District 2202	Pool 3951	KLM Lodge 3724	Parks 3301	Total
FY 15/16 Budget	20,622.00	5,979.00	2,728.00	76,076.00	105,405.00
May Billing	2,635.04	1,037.50	60.00	8,793.04	12,235.01
June Billing	2,649.02	318.75	96.00	9,171.24	12,235.01
July Billing	3,949.10	511.25	42.00	10,861.44	15,363.79
August Billing	4,002.10	1,072.50	396.00	13,882.60	19,353.20
September Billing	2,868.68	298.75	30.00	8,980.81	12,178.24
October Billing	2,902.68	240.00	12.00	8,267.24	11,421.92
November Billing	1,864.26	615.00	384.00	7,718.03	10,581.29
April Billing	0.00	0.00	0.00	0.00	0.00
Remaining	-248.88	1,885.25	1,708.00	8,401.60	12,036.54

Picnic Shelters

Starting December 1, Village residents were able to reserve picnic shelters for 2016 season and non-residents can begin to secure shelters on January 4. New rental fees were approved early this year and are in place for the 2016 season.