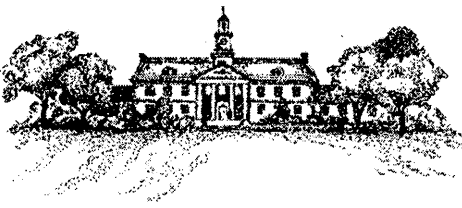


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May 1, 2015

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 April 2015

KLM Lodge

KLM Lodge revenue for the year is \$162,708 which is an increase of 7% (\$11,689) over the prior year. April rental revenue increased 38% (\$2,530) over the prior year due to an increase in weddings.

Community Pool

Pool passes sales are ongoing; early bird rates end April 30th. Revenue for the same period of the prior year increased 9% (\$6,339). Neighborly pass sales revenue has surpassed the total Non-Resident revenue of the prior year; 28 new members have joined the pool.

Staff is coordinating maintenance projects to ensure that the facility is ready to open Memorial Day weekend. Public Services personnel are allocating time to the annual pre-season maintenance of the facility. Weather permitting, the pool will open on Saturday, May 23rd.

Events

The Easter Egg Hunt was held on April 4th and attendance was great. Staff coordinated a new event, Park Clean-Up Day, which was held April 18th at various locations; fifty volunteers participated in the event. Staff is preparing for the annual July 4th activities that will be held on Saturday, July 4th.

Platform Tennis

Platform tennis leagues have ended; pass revenue for the year is \$46,738, which is an increase of 6% (\$2,736) over the prior year. Next month's report will include a financial review of the year.



To: President Cauley and Board of Trustees
From: Gina Hassett, Director of Parks & Recreation
Date: May 1, 2015
Subject: Parks & Recreation May Staff Report

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

Programming & Special Events

The summer program brochure was delivered to residents on April 22nd. Registration for summer programs began on April 27th, Non-Resident registration began May 1st.

The annual Easter Egg Hunt was held Saturday, April 4th at Robbins Park. The event was well attended; activities included an egg hunt, a petting zoo and visits with the Easter Bunny. The event is a partnership with the Community House and was sponsored by the Hinsdale Rotary Club.

The inaugural Park Clean-Up Day was held Saturday, April 18th; fifty volunteers and members of the Parks & Recreation Commission worked to clean trash from Burns Field, Brook, Robbins, KLM, and the Woodlands Park. The Volunteers expressed interest in assisting with plantings and maintenance projects. Staff plans to continue the event; consideration will be given to the time frame and to expanding the day to include planting and maintenance projects.

July 4th

Planning is underway for the annual July 4th Parade and Festival that will be held on Saturday, July 4th. Staff is working to secure parade groups and vendors for the event. Craft Productions has been retained for the eighth year to manage the Arts and Crafts Festival. Hinsdale Rotary will be sponsoring the annual turtle races.

This year the Parks & Recreation Commission received a July 4th Parade Marshal Nomination for Mindy McMahan, the current Principal of Madison School, who is retiring this June after 23. At the March 17th Parks & Recreation Commission meeting the Commission discussed the nomination and unanimously agreed that it would be fitting to honor Ms. McMahan.

Field/Park Updates

Athletic fields opened for play on April 6th. Public Services continues to line 25 soccer and 4 lacrosse fields. Park bathrooms are cleaned and opened daily by Public Services and



locked by the Community Service Officers. Public Service personnel are in on the weekends to manage trash in the central business district and parks.

Staff coordinates the usage of the fields for athletic programs; programs that rent the fields include AYSO Soccer Region 210, and multiple club soccer, rugby and lacrosse teams. Hinsdale Little League (HLL) uses Peirce, Brook and Robbins baseball fields for games; daily maintenance of the fields is managed by HLL. The baseball field at Veeck Park will be utilized for the Village's men's softball teams and rentals; maintenance is managed by Public Services personnel.

Public Services personnel are conducting an annual evaluation of park equipment to ensure that playground equipment is good condition.

Mowing & Landscaping

At the February 16th Board meeting, the landscaping and mowing contract was awarded to Beary Landscaping Inc. in the amount of \$150,405.

The contractor's crews began park clean-ups the week of March 30th which include raking the beds at Village Parks and installing mulch at the Memorial Hall, Burlington Park, KLM Lodge and the Pool. Mowing of Village Parks and municipal right of ways began the week of April 13th. Upon receipt of the invoices, staff will report on the frequency of mows and incurred expenses.

Peirce Park Playground

The replacement of the Peirce Park playground was completed in March. Staff has scheduled a ribbon cutting ceremony for Tuesday, May 19th from 6:00-7:00 pm at the park. President Cauley will be in attendance. Invitations will be sent to the Board of Trustees, Parks and Recreation Commissioners and to the residents who reside near the park. In addition the information will be posted at Peirce Park Pitchen Kitchen and press releases will be distributed to local media. The event will include light refreshments and a ceremony to be held at 6:30 pm.

Capital Projects

Staff is drafting the bid specifications for the projects that are included in the capital improvement plan. Projects in the capital plan for FY 2105/16 include the reconstruction of the Burns Field tennis courts, Veeck Park walking path and improvements to the former Arts Center.

Katherine Legge Memorial Lodge

Rental revenue through March is \$162,708 which is an increase of 7% (\$11,689) over the prior year. In March, there were five events held at the Lodge which is the same as the prior year. March revenue increased 38% (\$2,530) over the prior year due the type of events; there was one wedding held this year and none the prior year. Weddings generate



more revenue than business meetings as the length of the rental is longer and weekend rates are higher than weekdays.

EXPENSES	March		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
	\$15,631	\$13,361	\$144,814	\$151,320	\$6,506	\$174,511	87%	\$166,813	87%
REVENUES	March		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$4,245	\$6,775	\$151,019	\$162,708	\$11,689	\$160,000	102%	\$145,000	104%
Caterer's Licenses	\$0	\$0	\$16,800	\$13,500	(\$3,300)	\$16,800	80%	\$13,000	129%
Net	\$4,245	\$6,775	\$167,819	\$176,208	\$8,389	\$176,800	100%	\$158,000	106%

Staff is preparing the bid documents for projects in the proposed capital improvement plan, which includes replacing and banquet chairs. The replacement of these items will continue to provide an atmosphere that is suitable to secure clients.

Platform Tennis

Membership revenue collected to date is \$46,738, which is an increase of 6% (\$2,736) over the prior year. This can be attributed to an increase in non-residents who are playing in the Hinsdale Platform Tennis Association (HPTA) leagues. The agreement between the Village and the HPTA requires that all league players have a current membership with the Village. League play ended in March; minimal play will continue during the spring and summer months. Staff is securing prices for court maintenance.

Platform Tennis Membership Summary

Membership as of 3/31/15	Fees	2012		2013		2014						
		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	85	\$9,720	17	62	79	-7	\$9,240	-\$480	-5%
Resident Family	\$175	37	\$6,630	36	\$6,038	6	22	28	-8	\$4,725	-\$1,313	-22%
Resident Family Secondary	\$0	91	\$0	83	\$0	17	57	74	-9	\$0	\$0	
Resident Total		201	\$15,150	205	\$15,758	40	141	181	-24	\$13,965	-\$1,793	-11%
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	28	74	102	12	\$26,908	\$2,632	11%
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	6	10	16	3	\$5,865	\$1,897	48%
Non-Resident Secondary	\$0	35	\$0	35	\$0	29	27	56	21	\$0	\$0	
Non-Resident Total		109	\$21,881	138	\$28,244	63	111	174	36	\$32,773	\$4,529	16%
Sustaining Lifetime	\$0	335	\$0	298	\$0	0	291	291	-7	\$0	\$0	
New Lifetime Members	\$1,500	3	\$4,380	0	\$0	0	0	0	0	\$0	\$0	
Total Membership Revenue		955	\$37,031	984	\$44,002	206	795	1001	17	\$46,738	\$2,736	6%

The second payment for lesson revenue was received from Ms. Doten, the Village's platform tennis lesson vendor, in the amount of \$3,311 which is a total of \$6,843 for the year; this is a decrease of \$515 over the prior year. Ms. Doten attributes the decrease in



revenue due to the courts that were built at Ruth Lake Country Club; members are now able to take lessons at their home club. Ms. Doten has a two year agreement that permits her to conduct lessons on Village courts; 2014/15 was year one of the agreement.

Community Pool

Opening day, weather permitting, for the 2015 season is Saturday, May 23rd. The pool opens Memorial Day weekend and then remains closed during the week until June 1st. June 1st through the 5th the pool is scheduled to be open from 4:00-8:00 pm. Regular weekday hours of 12:30-8:00 pm begin the week of June 8th.

Pass Sales

Pool passes went on sale on Monday, March 2nd; early bird rates ended April 30th. As reported previously there were 100 Super Passes available; they sold out in five minutes.

Pool passes sales are ongoing. The table provided below summarizes pass sales through April 27th. Revenue for the same period of the prior year increased 9% (\$6,339). Resident pass sales for the same period of the prior year decreased 6% (\$3,936). Worth noting, there have been three refunds issued for Resident family passes; residents who were unable to secure a Super Pass have requested refunds so that they can join the Clarendon Hills pool.

This is the first year that Neighborly pass rates have been available; the fee is \$75 more than the Resident rate. The rates are offered to residents in the communities of LaGrange, LaGrange Park, Indian Head Park, Western Springs, Willowbrook and Brookfield; these communities do not have municipal or park district run pools. Staff has been marketing the rates in these communities.

Neighborly and Non-Resident pass revenue to date are \$13,900 which is an increase of \$10,600 over the same period of the prior year. Staff had suggested that there may be concern that the discounted Neighborly rate could have a negative impact on revenue, staff is happy to report that Neighborly pass sales exceeds the total Non-Resident pass sales for the prior fiscal year; Non-Resident pass sales for FY 2014/15 were \$9,118. To date thirty-six Neighborly Passes have been sold, eight had previously purchased a Non-Resident pass. Feedback from the new members is that previously they were members of the Oak Brook Bath and Tennis Club and Five Seasons but were not happy with the services.

For the same period of the prior year 10-Visit pass sales increased 21% (\$131). Staff will continue to monitor pass sales as the Neighborly rate could impact the sales of the 10-Visit Pass revenue.



Rentals

Staff continues to work to maximize after hour rentals of the pool. This year is the third year of the agreement with Hinsdale Swim Club (HSC) that permits their use of the pool for practice and the annual swim meet. Staff will review costs and discuss the renewal of the agreement with the Parks & Recreation Commission.

POOL PASS SALES SUMMARY											
Feb 1-April 27	2014 Pass Revenue					2015 Pass Revenue					
Pass Type	New Passes	Renew Passes	Total	Revenue		New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over the prior year
Resident											
Nanny	19	32	51	\$3,060		17	32	49	\$3,000	-2%	-\$60
Family Primary	29	155	184	\$53,161		37	132	169	\$48,140	-9%	-\$5,021
Family Secondary	95	508	603	\$0		128	437	565	\$0		\$0
Individual	0	8	8	\$1,155		1	10	11	\$1,650	43%	\$495
Senior Pass	1	10	11	\$960		1	5	6	\$480	-50%	-\$480
Family Super	0	25	25	\$8,375		3	25	28	\$9,715	16%	\$1,340
Family Super Secondary	4	68	72	\$3,330		3	31	34	\$1,575	-53%	-\$1,755
Family Super Third	0	4	4	\$30		4	22	26	\$1,215	3950%	\$1,185
Family Super 4+	3	6	9	\$135		8	24	32	\$495	267%	\$360
Individual Super Pass	0	1	1	\$0		0	1	1	\$0		\$0
Senior Super Pass	0	1	1	\$0		0	0	0	\$0		\$0
Resident Total			110	\$70,206				120	\$66,270	-6%	-\$3,936
Neighborhood											
Neighbor Family	NA	NA	NA			28	8	36	\$13,140		
Neighborhood Individual	NA	NA	NA			0	0	0	\$0		
Neighborhood Senior	NA	NA	NA			0	0	0	\$0		
Neighbor Add'l	NA	NA	NA			106	23	129	\$0		\$0
Neighborhood Total				\$0				165	\$13,140		\$13,140
Non-Resident											
Non Resident Family	1	3	4	\$2,060		0	0	0	\$0	-100%	-\$2,060
Non Resident Family Secondary	7	3	10	\$0		0	0	0	\$0		\$0
Non Resident Individual	1	2	3	\$780		0	0	0	\$0	-100%	-\$780
Non Resident Senior	0	3	3	\$465		0	2	2	\$310	-33%	-\$155
Non-resident Total	9	11	20	\$3,305				2	\$310	-91%	-\$2,995
10-Visit	12	0	12	\$630		10	1	11	\$760	21%	\$130
TOTAL			293	\$74,141				603	\$80,480	9%	\$6,339



Maintenance

Staff is preparing for the upcoming season, which includes retaining contractors to complete maintenance projects; a project list is provided below. Public Services personnel replaced the linebackers for the filtration pumps and rewiring an electrical outlet in the concession area and continue to work on projects to ready the pool to open.

FY 2015/16 Maintenance Projects	Cost
Painting of the mushroom feature	\$ 1,600
Painting the wading pool slide	\$ 900
Painting of the men's and women's shower area	\$ 2,400
Replace diving boards	\$ 8,000
Install fall surface below 3 meter board	\$ 8,000
Replace phase 2 of the fire suppression system	\$ 9,500

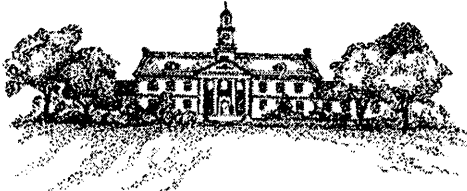
Staffing

Training of lifeguards will begin in the first week of May; training will be conducted at Hinsdale Central and weather permitting at the Community Pool. Cashier and learn to swim instructor training will be held the week of May 18th. The staffing model has been modified to ensure that personnel costs will be within the approved budget. A veteran coach who has 15+ years of experience has been secured to be the new Head Coach for the Town Team swim program.

Arts Center

Staff has been contact with a non-profit group that has expressed interest in renting the former Arts Center. Staff continues to look at viable options, but feels, to maximize income, it would be appropriate to work with a broker to secure a tenant.

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May 1, 2015

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

FROM: Gina Hassett, Director of Parks & Recreation

RE: July 4th Parade Marshal

The July 4th Parade is a long standing tradition in the Village. Prior to 2009, there was a Parade Committee who assisted with organizing the parade; this work included the recommendation of a Parade Marshal. Once the recommendation was made, it would be reviewed by the Administration and Community Affairs Committee (ACA). The Parade Committee disbanded after the 2008 parade. Since that time, Village staff has worked with the Parks & Recreation Commission to review recommendations for Parade Marshal, which were then referred to the ACA Committee.

For the past several years, there has not been a Parade Marshal. In one year, there was no recommendation from the Parks & Recreation Commission; in the other two years, the nominated party was not able to participate. Former Parade Marshals have included past Village Presidents, retiring school officials, local volunteer groups, and members of the military. The last parade Marshal was Coach Quenneville of the Chicago Blackhawks in 2010.

This year the Parks & Recreation Commission received a nomination for Mindy McMahon, the current Principal of Madison School, who is retiring this June after 23 years as Principal. At the March 17th Parks & Recreation Commission meeting, the Commission discussed the nomination and unanimously agreed that it would be fitting to honor Ms. McMahon.

Staff is asking that the Board of Trustees discuss and confirm the nomination of Mindy McMahon as the 2015 July 4th Parade Marshal.