



May 29, 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 May 2015 

Community Pool

Opening day, for the pool was Saturday, May 23rd. Weather was favorable on Saturday, but the weather for the rest of the weekend was rainy. The pool 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 pass sales are ongoing. The table provided below summarizes pass sales through May 26th. Revenue for the same period of the prior year increased 1% (\$859). Resident family pass sales for the same period of the prior year decreased 18% (\$15,586). Worth noting, there have been four 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. Now that the pool is open, passes are no longer refundable.

Neighborhood and Non-Resident pass revenues to date are \$21,040 which is an increase of \$15,185 over the same period of the prior year. Staff had suggested previously that there might be a possibility that the discounted Neighborhood rate could have a negative impact on revenue. However, staff is happy to report that Neighborhood pass sales exceeded 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-nine Neighborhood Passes have been sold; nine of these members 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 decreased 14% (\$480). Staff will continue to monitor pass sales as the Neighborhood rate could impact the sales of the 10-Visit pass revenue.

KLM Lodge

KLM Lodge revenue for the year is \$177,403 which is an increase of 14% (\$22,784) over the prior year. April revenue increased 400% (\$11,095) over the prior year due to three weddings being held versus no weddings in the prior year.



To: President Cauley and Board of Trustees

From: Gina Hassett, Director of Parks & Recreation

Date: May 29, 2015

Subject: Parks & Recreation June Staff Report

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

Programming & Special Events

Registration for summer programs is on-going; programs begin the second week of June and will run through early August.

The first in a series of three events titled "Lunch on the Lawn" will be held on June 17th at Burlington Park and features Traveling World of Reptiles. The event provides families an opportunity to pack a picnic lunch and enjoy family entertainment at the park. The event is a partnership with the Hinsdale Library.

Planning for fall programs is underway; brochure content will be completed by mid-June and brochures are scheduled to be delivered in early August to residents.

Two children with special needs have enrolled in summer activities. Staff met with both families to assess their children's disabilities. It is necessary to hire inclusions aides to assist them in participating. In addition, the Oak Brook Park District has two Hinsdale families enrolled in their summer camp program; based on participant needs assessments it will be necessary for them to have one-on-one inclusion aides. Per the Gateway Special Recreation Association agreement, the Village will be required to reimburse Oak Brook Park District the personnel costs for the one-on-one aides. This is the first time that Village will have to reimburse a Gateway member agency for inclusion costs, funds are not budgeted for this expense.

July 4th

Staff continues to work on the July 4th parade and festival. Invitations have been mailed to local dignitaries to invite them to participate in the July 4th parade. Donation slips to support the parade will be inserted in the June and July water bills. Staff is recruiting volunteers to help with the parade from Hinsdale Rotary.

Mindy McMahon, the current Principal of Madison School, has accepted the nomination of the July 4th Parade Marshal.



Field/Park Updates

Athletic fields are open and play will continue through the end of June. Public Services personnel continue to line 25 soccer and 4 lacrosse fields each week. AYSO Soccer ends June 6th; once their season ends, only 5 soccer fields will be lined each week. To ensure that the turf is the appropriate length for athletic play, a second weekly mowing of Veeck and Brook Park was authorized by the Village Manager. The two locations will be mowed twice per week through June 6th which will result in \$600 in additional charges. Staff has not received an invoice for May mowing; once received, staff will report the monthly charges related to mowing and landscaping.

There are two picnic shelters at KLM Park that are available for rentals. Weekend rentals through September are booked. Staff is evaluating the rental rates; the last increase was in 2011. The rates will be discussed at the Parks & Recreation Commission in June.

Park bathrooms are cleaned and opened daily by Public Services and locked by the Community Service Officers. Public Services personnel are in on the weekends to manage trash in the central business district and parks, including the KLM picnic shelters.

Capital Projects

The FY 2015-16 Budget includes \$165,000 to replace the 6 tennis courts at Burns Field. During review of the Parks and Recreation Department Capital Improvement Plan, it was noted that the tennis programs at District 86 are significant users of the courts. The Village Board directed staff to approach District 86 about sharing in the cost of this significant project.

District 86 has agreed to a contribution of \$50,000 towards this project. The next step in this process will be a District 86 Board Committee discussion sometime in early June, and if their Board agrees with the staff recommendation, final approval would be expected in mid-June.

Staff is recommending retaining Design Perspectives for the design and construction oversight of the project. The project would be bid out but not brought before the Board for approval until District 86 approves the funds and the Village has an opportunity to evaluate the impact of any State of Illinois budget cuts. The timeline is to have the project bid in June and back to the Board for approval in August; construction would start in September.



Katherine Legge Memorial Lodge

Rental revenue through April is \$177,403 which is an increase of 14% (\$22,784) over the prior year. In April, there were five events held at the Lodge which is three more than the prior year. April revenue increased 400% (\$11,095) over the prior year due to three weddings being held versus no weddings in 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.

Next month staff will provide a five-year financial summary of the Lodge.

| EXPENSES | April | | 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 | | | | | |
| | \$17,528 | \$18,270 | \$162,342 | \$169,590 | \$7,248 | \$174,511 | 97% | \$166,813 | 97% |
| REVENUES | April | | 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 | \$3,600 | \$14,695 | \$154,619 | \$177,403 | \$22,784 | \$160,000 | 111% | \$145,000 | 107% |
| Caterer's Licenses | \$0 | \$0 | \$16,800 | \$14,000 | (\$2,800) | \$16,800 | 83% | \$13,000 | 129% |
| Net | \$3,600 | \$14,695 | \$171,419 | \$191,403 | \$19,984 | \$176,800 | 108% | \$158,000 | 108% |

Platform Tennis

The platform season will start in October. Staff is securing prices for court maintenance which will include repairs to the court screens, snow boards and adjustment to the heaters. Next month staff will provide a five-year financial summary for the platform tennis program.

Community Pool

Opening day for the pool was Saturday, May 23rd. Weather was favorable on Saturday, but the weather for the rest of the weekend was rainy. The pool 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.

Pool pass sales are ongoing. The table provided below summarizes pass sales through May 26th. Revenue for the same period of the prior year increased 1% (\$859). Resident family pass sales for the same period of the prior year decreased 18% (\$15,586). Worth noting, there have been four 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, Countryside, 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 revenues to date are \$21,040 which is an increase of \$15,185 over the same period of the prior year. Staff had suggested previously that there might be a possibility that the discounted Neighborly rate could have a negative impact on revenue. However, staff is happy to report that Neighborly pass sales exceeded 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-nine Neighborly Passes have been sold; nine of these members 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 decreased 14% (\$480). Staff will continue to monitor pass sales as the Neighborly rate could impact the sales of the 10-Visit pass revenue.

If the cool weather persists, it may diminish pass sales. Staff continues marketing efforts through regional print ads. Staff will promote pool programs and memberships at Uniquely Thursday concerts. Staff will provide membership and daily sales figures weekly to the Village Manager.



POOL PASS SALES SUMMARY

Feb 1-May 26

| Pass Type | 2014 Pass Revenue | | | | 2015 Pass Revenue | | | | | |
|-------------------------------|-------------------|--------------|------------|------------------|-------------------|--------------|------------|------------------|--------------------------|----------------------------|
| | New Passes | Renew Passes | Total | Revenue | New Passes | Renew Passes | Total | Revenue | % Change Over Prior Year | Change Over the prior year |
| Resident | | | | | | | | | | |
| Nanny | 31 | 39 | 70 | \$4,200 | 24 | 40 | 64 | \$3,900 | -7% | -\$300 |
| Family Primary | 63 | 237 | 300 | \$87,171 | 61 | 188 | 249 | \$71,585 | -18% | -\$15,586 |
| Family Secondary | 194 | 800 | 994 | \$0 | 192 | 633 | 825 | \$0 | | \$0 |
| Individual | 2 | 11 | 13 | \$1,835 | 2 | 14 | 16 | \$2,515 | 37% | \$680 |
| Senior Pass | 1 | 18 | 19 | \$1,600 | 2 | 15 | 17 | \$1,360 | -15% | -\$240 |
| Family Super | 0 | 25 | 25 | \$8,040 | 3 | 25 | 28 | \$9,715 | 21% | \$1,675 |
| Family Super Secondary | 4 | 68 | 72 | \$3,195 | 3 | 31 | 34 | \$1,575 | -51% | -\$1,620 |
| 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 | \$106,206 | | | 120 | \$92,360 | -13% | -\$13,846 |
| Neighborhood | | | | | | | | | | |
| Neighbor Family | NA | NA | NA | | 43 | 9 | 52 | \$19,080 | | |
| Neighborhood Individual | NA | NA | NA | | 0 | 0 | 0 | \$0 | | |
| Neighborhood Senior | NA | NA | NA | | 0 | 0 | 0 | \$0 | | |
| Neighbor Add'l | NA | NA | NA | | 158 | 26 | 184 | \$0 | | \$0 |
| Neighborhood Total | | | | \$0 | | | 236 | \$19,080 | | \$19,080 |
| Non-Resident | | | | | | | | | | |
| Non Resident Family | 4 | 4 | 8 | \$4,145 | 1 | 0 | 1 | \$540 | -87% | -\$3,605 |
| Non Resident Family Secondary | 22 | 4 | 26 | \$0 | 3 | 0 | 3 | \$0 | | \$0 |
| Non Resident Individual | 2 | 2 | 4 | \$780 | 0 | 1 | 1 | \$285 | -63% | -\$495 |
| Non Resident Senior | 1 | 5 | 6 | \$930 | 0 | 5 | 5 | \$775 | -17% | -\$155 |
| Non Resident Nanny | NA | NA | | | 4 | 0 | 4 | \$360 | | |
| Non-resident Total | 28 | 15 | 44 | \$5,855 | | | 14 | \$1,960 | -67% | -\$3,895 |
| 10-Visit | 48 | 3 | 51 | \$3,430 | 38 | 1 | 39 | \$2,950 | -14% | -\$480 |
| TOTAL | | | 393 | \$115,491 | | | 813 | \$116,350 | 1% | \$859 |

Maintenance

During the week before the pool opened, there were a number of mechanical failures which were addressed but could have hampered pool operations. A memo was distributed as part of Manager's Notes on May 29th that outlines the details of the repairs.

Projects

Prior to opening day, a number of maintenance projects were completed; below is a list of the projects. The projects were included in the FY 15/16 budget with the exception to the plumbing repairs made in the lap pool.

| 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 2 diving boards | \$ 8,000 |
| Install fall surface below 3 meter board | \$ 8,000 |
| Replace phase 2 of the fire suppression system | \$ 9,500 |
| Repair plumbing to the lap pool | \$ 4,555 |
| Total | \$34,955 |