

To: Chairman Hughes and Members of the Administrative and Community Affairs Committee
Members of the Parks & Recreation Commission

FROM: Gina Hassett, Director of Parks and Recreation

DATE: September 3, 2014

SUBJECT: August Parks & Recreation Report

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

Programming & Special Events

Summer programs ended the third week of August. Fall programs begin mid-September. The annual Fall Festival is scheduled for Saturday, October 18th and will be held at the grounds of the Hinsdale Middle School (HMS) grounds. This is the third 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. This event is coordinated by the Village and is a partnership with the Hinsdale Library, Hinsdale Chamber of Commerce, The Community House and The Hinsdalean.

The final "Lunch on the Lawn" was held on Wednesday, August 6, the entertainer was Frankie Ace the Magician. The Lunch on the Lawn series provides families an opportunity to pack a picnic lunch and enjoy family entertainment at Burlington Park. The event was a partnership with the Hinsdale Library.

The July 4th Parade and Festival was a success. The parade had 66 groups and paid entertainers, which is the same as the previous year. Donation slips to support the parade were inserted in the June and July water bills; to date, \$4,660 has been collected. Community groups and nonprofit organizations participated free of charge. There was a fee of \$150 for businesses and political candidates. There were fourteen paid entries: eight businesses and six political candidates, which is up from five businesses in 2013. Revenue for the parade was down \$498 over the prior year due to a decrease in craft fair vendors. The number of craft vendors fluctuates each year; the weather from the previous year and the day the event falls on effects the participation of the vendors. Resident donations are down \$1,268 over the prior year; however, in 2013, one donor made a single donation of \$1,000 that elevated the total parade donations. Expenses were down \$4,000 over the prior year; staff limited the amount of paid groups that were retained for the parade.

July 4th Financial Recap

Revenue	2014	2013	2012	2011	2010	2009
Parade Participants	2,100	750	1,200	1,650	3,550	1,875
Resident Donations	4,660	5,928	1,760	3,483	4,327	6,336
Food Vendors	500	450	500	545	437	800
Craft Fair	3,000	3,630	3,000	3,762	3,696	3,000
T-shirt Revenue	na	na	300	NA	NA	NA
	10,260	10,758	6,760	9,440	12,010	12,011
Expense						
Parade Entertainment	9,350	14,200	10,960	9,410	11,865	9,850
Parade Supplies	3,122	3,002	3,665	2,608	2,764	2,105
Event Supplies	1,090	1,422	2,070	3,143	1,170	3,171
Event Entertainment	3,543	3,374	3,179	3,977	2,584	4,050
Staff Overtime	3,283	2,390	1,407	1,200		1,500
	20,388	24,388	21,281	20,338	18,384	20,676
NET (LOSS)	(10,128)	(13,630)	(14,521)	(10,898)	(6,374)	(8,665)

For the first time in many years, registration for the tennis program was taken through the Parks and Recreation office. Participation has been strong; staff will provide a comparison over the prior year's revenue at the October meeting.

Programs and events are being developed for the Winter/Spring brochure. The brochure will go out for design in October and be delivered to residents the week of December 15th.

Field Updates

The wet weather allowed for the fields at Brook, Burns and Veeck Park to be rolled by Molitor Athletics. The rolling helps to level uneven areas of the playing field. This will benefit the turf area that is heavily used for football and soccer.

During athletic play, parks that are active are being mowed twice per week to allow for good playing conditions. Due to frequent rain events, some fields could be mowed three times per week. At this time, only two mows per week have been authorized, but staff continues to monitor field conditions.

Fall athletic field usage started the week of August 25th. Falcon Football organization utilizes Village fields for practice and games. Public Service crews have set and lined football fields at Robbins and Veeck Park and Oak School. The game day field at Brook is striped by Falcon Football. Crews have been working at Brook Park to take down trees that have been affected by Dutch Elm disease; the dead trees were in close proximity to the spectator area. The parking lots and foot path will be resurfaced in the coming weeks; once the resurfacing is complete, staff will coordinate the installation of a trash enclosure at the north parking lot. Letters were sent to the residents that reside around Brook Park to inform them of the Falcons' schedule. Parking near Brook Park can be congested on game days; the Hinsdale Police have been notified so the area can be monitored.

The newly graded lacrosse field at KLM is being utilized this fall. Crews are monitoring the field for areas that have settled; the areas that have settled have small pot holes which will be filled with soil. Areas of the field have large amounts of weeds, to thicken the turf the field was over seeded with an athletic field mix. The lacrosse fields at KLM are utilized by the recreational program offered by the Village along with the travel girls Wind and Lakeshore lacrosse travel programs.

Soccer fields have been striped at parks throughout the Village. AYSO Region 210 utilizes all soccer fields in the Village Monday through Friday from 4:00 pm to 7:00 pm and on Saturdays from 8:00 am to 1:00 pm. Travel programs utilize the evenings and weekends at Veeck Field.

Park Maintenance

Due to the continued wet conditions, weeds in the parks are growing quickly. The mowing of the parks is managed by a third party, but the maintenance of the playground area, plant beds, parking lot islands and building areas is managed by Village staff. Crews have not been able to keep up with the weed control, leaving the areas unsightly. Park areas are not sprayed for weed control due the Integrated Pest Management Program (IPM) adopted by the Village, as well as a lack of staff resources. In 2009, the management of downtown flower bed design and maintenance was brought in- house, and the work load has impacted the time left for park maintenance. Staff is reviewing ways to mitigate the issues.

Tamelings Grading of Willowbrook was hired to reconstruct the berm at Katherine Legge Memorial Park; construction was completed on July 18th. The berm was heavily seeded and the turf has become established. Staff monitored the area during the recent rain events, and the berm successfully held back the water from the homes along Laurie Lane. The incremental cost to increase the height of the berm is \$12,817 which is being split with the Village of Burr Ridge. Drain tile was added to the scope of work which will wick the water away from the tree line. The additional cost to add the drain pipe was \$1,250 which will also be split with Burr Ridge. Payment for both items has been received from the Village of Burr Ridge.

At the August Village Board meeting, funds were allocated to repair the sidewalks at Burns Field and KLM Park. The work will be completed this month in conjunction with the Village's 50/50 sidewalk program. During the inspection of the Burns Field sidewalks, Public Services and Engineering staff found that the quantity of sidewalk slabs that are in poor condition and need to be replaced field is 4,300 sq. ft., which totals \$25,500. The area around Burns Field is heavily traveled by students walking to Monroe School. No repairs have been made to the sidewalks at Burns Field in over 10 years. The sidewalk areas at KLM are in better condition than the areas at Burns Field. As a result staff recommended reallocating a portion of the funds for KLM sidewalk repairs to make the necessary repairs at Burns Field. The remaining funds will repair 758 sq. ft. of sidewalks at KLM Park for a total of \$30,000.

The Veeck Park multi-use path bid was sent to contractors in June; the capital budget includes \$16,000 for the project. Only one bid was received, in the amount of \$52,000 (\$36,000 over budget). Staff has been in contact with multiple vendors regarding the project to see if the scope of work can be adjusted to reduce the cost. Comments received from contractors are that the cost of the project is elevated due to mobilization and restoration. The turf at the north end of the park was restored when the spoils from the storm water project were hauled off. The area surrounding the path would be disturbed by the installation of a path, escalating the price. If the project would have been completed when the park was restored in 2012, the cost to install the path would have been greatly reduced; however the funds for the path were reallocated to the removal of the spoils. Staff has contacted several contractors to review the scope of the project; if the path is kept at grade, the price point remains above budget at \$28,000. Engineering and Parks staff continue to evaluate alternatives to see if the scope of the project can be modified.

Staff received comments that the Burns Field tennis courts are slippery and that they need resurfacing. To address these concerns, the courts will be power washed to remove the tree sap and dirt build up. Hinsdale Central uses the courts for their athletic programs so they have agreed to share the cost to power wash the courts. The capital budget does not have funds allocated to resurface the courts. If the power washing does not correct the problem, consideration will be given to adding the project to the Five-year Capital Improvement Plan. Staff has informed the Athletic Director that the Village would like the District to share costs if resurfacing is needed.

Peirce Park Playground

Design Perspectives Inc. was retained to design and supervise the construction of the Peirce Park playground project. Design Perspectives invited three playground vendors to each submit two designs for playground equipment. At the July 29th Parks and Recreation Commission meeting, residents that live near the park were invited to review the site plan designed by Design Perspectives as well as and the six different playground equipment designs from the three playground equipment vendors. The five

residents attending the meeting reviewed the site plan and requested that the existing park shelter be demolished as the shelter is outdated, dark, and obstructs the line of sight views that parents use for supervising the children utilizing the park. The residents also asked that the sidewalk that was proposed in the site plan to connect the play areas be removed.

Before the project was sent out to bid, the site plan was revised to incorporate the discussion at the Parks and Recreation Commission meeting, changes included the demolition of the existing park shelter, the removal of the sidewalks between the play areas and changing the rubber play surface below the web to mulch.

After the site plan was redesigned, Village staff completed the competitive bid process, with four contractors submitting sealed bids. The low bid was received from Kenneth Company in the amount of \$169,411; including design and project management fees the total project would be \$177,521, which is \$27,521 over budget. The project can be brought within budget by deducting the drinking fountain, color concrete and the new park shelter.

The Parks and Recreation Commission is scheduled to meet on September 9th, which is prior to the Administration Community Affairs Committee meeting on September 11. At that meeting the Commission will review the project costs and to evaluate the options in order to formalize a recommendation to the ACA Committee. The most likely alternatives would be Option A, which is to modify the design so that it is within budget and Option B, which includes the addition of a new park shelter and would be \$17,731 over budget. Staff will follow up with the Administration and Community Affairs Committee after the Commission meeting to indicate the recommended course of action.

Arts Center

The former Arts Center building remains vacant. There has been continued interest from a local organization. At this time, staff is waiting to secure pricing for capital projects, including the installation of a fire suppression system. If a tenant is secured the renovations will be based on the required occupancy requirements. If a lease does not materialize in the near future, staff will work to generate a proposal that will allow realtors to market the property.

The Hinsdale Chamber is occupying a portion of the Art Center while their offices are being renovated; it is anticipated that they will be renting the space through the end of October.

During the heavy rains, the basement of the Arts Center flooded with three feet of water. A remediation firm was hired to empty the basement and remove the drywall. Staff is monitoring the park to see if the recently constructed foot path contributed to the flooding. The furnace has not been restored to working order but will be prior to the cold weather.

Katherine Legge Memorial Lodge

KLM Lodge revenue for the first three months of FY 2014-15 has declined by \$18,158 over the same period of the previous year, due to fewer rentals being booked on Fridays and Sundays. Due increased rentals, revenue for the months of August through October is projected to increase by \$17,259 over the same period of the prior year.

Personnel expenses have increased \$7,258 over the prior year; it was determined at the end of the FY 2013-14 that some personnel expenses had been coded to the wrong account. Since the correcting

journal entry was not made until the end of the previous fiscal year, this will result in showing a year-over-year variance on the current report.

Staff has prepared a memo to update the Parks and Recreation Commission on recent Lodge activities. A recommendation will be made at the Parks and Recreation Commission meeting on September 9th regarding the proposal to increase weekend rental rates.

Staff is working to book meetings and off-peak wedding dates. Recently the Lodge hosted a rental that was part of a commercial photo shoot, this is a repeat client, and we hope to have continued bookings with them.

EXPENSES	July		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					
	\$9,357	\$18,788	\$33,611	\$49,078	\$15,467	\$174,511	28%	\$116,813	29%
REVENUES									
	July		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	\$18,650	\$14,618	\$62,262	\$44,104	(\$18,158)	\$160,000	28%	\$145,000	43%
Caterer's Licenses	\$0	\$500	\$15,500	\$11,500	(\$4,000)	\$16,800	68%	\$15,000	103%
Net	\$18,650	\$15,118	\$77,762	\$55,604	(\$22,158)	\$176,800	31%	\$160,000	49%

COMMUNITY POOL

The summer weather has been mild; August numbers reflect that daily attendance is up over the prior year, but not to the level of where it was two years ago. The pool closed on Monday, September 1 for the season. Staff is preparing the annual report to present at the November Parks and Recreation Commission meeting. A On-line survey were sent to pool members and to participants in the swim lesson and town team programs; results will be compiled for the annual report.

During the summer there were three incidents where children under the age of 7 fell from the stairs of the three meter diving board. Staff is evaluating the incidents to ensure that all possible measures are in place to ensure that patrons are safe. These are the first incidents that staff is aware of. Staff has found that facilities with three meter boards typically have fall surfaces beneath the board, height restrictions or have removed the boards. Staff will include the review of this topic as part of the annual report.

Membership revenue is down \$16,674 over the prior year, \$8,860 is from the reduction of the Super Pass sales. Resident passes are down \$14,019 over the prior year. The amenities of the pool have not changed since it opened in 1992, which makes it difficult to retain and recruit members when area clubs are offering summer-only memberships and neighboring facilities have lower rates with newer amenities.

Guest pass revenue is up \$6,620 over the prior year. The Guest Pass was introduced in 2011 and continues to be a strong revenue stream. The pass can be purchased at the same rate of \$70 for

residents and non-residents and is transferable, which allows it to be shared for entrance into the pool. The Guest Pass is valid for 10 daily admissions and is a savings of \$1 per visit for Residents and a significant savings of \$5 per visit for Non-Residents. Staff will evaluate Guest pass sales to see if consideration should be given to establish a Non-Resident Guest Pass rate. The Guest pass sales could be a contributing factor to the decline in pass sales.

Feb 1- Sept 1

Type	2013 Pass Revenue				2014 Pass Revenue				Change Over the prior year
	2013				2014				
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	
Nanny Pass	59	36	95	\$5,685	48	46	94	\$5,520	-\$165
Family Primary	109	306	415	\$119,640	89	278	367	\$107,016	-\$12,624
Family Secondary	359	1065	1424	\$0	288	951	1239	\$0	\$0
Family Super	13	35	48	\$16,320	0	25	25	\$8,375	-\$7,945
Family Super Secondary	15	33	48	\$2,160	4	68	72	\$3,330	\$1,170
Family Super Third	40	68	108	\$1,575	0	4	4	\$30	-\$1,545
Family Super 4+			0		3	6	9	\$135	\$0
Guest Pass Adult	102	14	116	\$9,520	279	75	354	\$24,360	\$14,840
Guest Pass Child	125	17	142	\$8,220	0	0	0	\$0	-\$8,220
Individual Pass	11	17	28	\$4,095	6	13	19	\$2,945	-\$1,150
Senior Super Pass	0	2	2	\$260	0	1	1	\$0	-\$260
Individual Super Pass	0	2	2	\$75	0	1	1	\$0	-\$75
Non Resident Family	12	4	16	\$7,184	8	5	13	\$6,505	-\$679
Non Resident Family Secondary	37	15	52	\$0	39	11	50	\$0	\$0
Non Resident Individual	1	6	7	\$924	3	2	5	\$1,065	\$141
Non Resident Senior	3	7	10	\$1,302	1	6	7	\$1,085	-\$217
Senior Pass	3	24	27	\$2,080	1	23	24	\$2,000	-\$80
Resident Pass Total				\$131,500				\$117,481	-\$14,019
Super Pass Total				\$20,390				\$11,870	-\$8,520
Non resident Total				\$9,410				\$8,655	-\$755
Guest Pass Total				\$17,740				\$24,360	\$6,620
Total				\$179,040				\$162,366	-\$16,674

Daily revenue is up \$14,932 over the same period of the prior year. The increase is likely a result of warmer weather and better enforcement at the front desk. Last year it was brought to staff's attention that guests were sneaking in the front entrance to avoid paying the daily fee. This year, a mature cashier manager was hired, and staff greeted and enforced the daily fees.

Daily Fee Revenue as of 7/21/2014			
	2013	2014	Change over prior
May	\$645	\$3,852	\$3,207
June	\$10,422	\$15,229	\$4,807
July	\$9,946	\$13,956	\$4,010
August	\$7,454	\$10,318	\$2,864
Sept	\$564	\$608	\$44
Total	\$29,031	\$43,963	\$14,932.00

Maintenance

Staff is working with Public Services to winterize the facility for the fall. The FY 2014/15 Budget has funds allocated to make repairs to the fire suppression system. The system was installed in 1992 and is rusting from the inside out, causing the system to leak. The initial repair will be Phase 1; it will include replacement of the water main located in the ceiling and the pipes in the women's locker room.

Phase 2 will be completed next year and will include the system in the guard office, the men's locker room and the concession area.

Platform Tennis

The courts at KLM Park and Burns Field were resurfaced. Additional repairs to the screens and snow boards will be made this month.

Letters were sent to previous Platform Tennis members to inform them that renewals will be due as of September 1st. Lessons and league play will get started in the fall. Staff will work with Hinsdale Platform Tennis Association to ensure that their league members purchase a membership.