

**VILLAGE OF HINSDALE
MINUTES
PARK AND RECREATION COMMISSION
Monday, September 17, 2012 @ 7:00 PM
Memorial Hall Board Room**

 **DRAFT**

Chairman Kluchenek called the meeting of the Park and Recreation Commission to order at 7:01 p.m. at the Memorial Hall board room.

Members Present: Chairman Kluchenek, Commissioners Banke, George, Griffin, Otto, Mulligan and Owens

Members Absent: Ed McCarthy

Others Present: Trustee Geoga, Janie Petkus

Staff Present: Gina Hassett, Director of Parks and Recreation
Linda Copp, Secretary

Commissioner Mulligan moved approval of the July 23, 2012 Park and Recreation Commission meeting minutes with corrections. Commissioner George seconded and the motion passed unanimously.

Liaison Reports

Ms. Hassett reported that ACA did not meet in September. Staff will take the new KLM rental fees to ACA in October. Commissioner Mulligan asked if the Lodge Committee will meet before October. Ms. Hassett stated that the goal is to raise the fees by December 1st. Ms. Hassett explained that the fees will be broken down according to what type of event it will be. Part of the change will be a proposal to remove the \$2 per person service fee from caterers.

Commissioner Griffin asked if liquor is still not allowed at KLM. Ms. Hassett stated that alcohol is allowed in the lodge and if the tent is in the proximity of the lodge it is permitted. Ms. Hassett stated that we do prefer to have the preferred list of caterers and bartenders used. Chairman Kluchenek asked when the next meeting will be for the taskforce. Ms. Hassett stated that there is no scheduled meeting.

Monthly Reports

Ms. Hassett stated that revenues are up in some areas but the lodge is the challenging aspect. Ms. Hassett stated that she is working on Veeck field over seeding to finish that project. Spraying was not done at the parks yet due to the weather. Some contracts from OSLAD have been returned and she hopes the project will be done by the end of October.

Ms. Hassett asked the Commissioners for their opinion regarding having another 5K race. Last year most of the participants were from RML and no board members or Commissioners from the Village participated. The agreement for 2013 came back with a flat fee of \$5000 and Ms. Hassett does not feel it is worth it for that amount of money.

Chairman Kluchenek asked how the village got involved in the race. Ms. Hassett explained that it was a way to get additional revenue for new items that are not maintenance issues. Each organization received \$9000 after expenses this year. Commissioner Mulligan stated that 95% of the runners were from RML and the intent was for the users of the park, like sports teams, to participate but that didn't materialize.

The Commissioners agreed that we should give it one more chance, but not for \$5000 and that it needs a specific purpose. Ms. Hassett stated that there needs a strong Village presence or there won't be a 50/50 split with RML. Chairman Kluchenek feels that it could turn people away if they don't like the specific goal but he doesn't know if the Commissioners have the authority to choose a specific purpose.

Commissioner Owens asked what the expenses were for the race. Ms. Hassett doesn't know the exact amount but \$18,000 was the total profit. Commissioner Otto asked if moving the date would make it better. He feels that fall could be better since most races start in the spring.

Chairman Kluchenek asked the Commissioners for their opinions. Commissioner Mulligan stated that the Commissioners need to rally people to participate. Ms. Hassett stated that a Commissioner should attend AYSO or similar organization board meetings to promote the race.

Ms. Hassett stated that the Fall Festival and an outdoor movie are coming in October. Falcon Football is replacing the scoreboard at their expense.

The lodge revenue is down but some of the summer months bookings were down partially because of the loss of the lodge manager. In order to give clients the attention they want, some extra staff may be required for the contracts. Then the Lodge Manager Jennifer Braun can make sales calls part of the time.

Commissioner Mulligan stated that it is a great venue for businesses. There is a lot to promote for businesses but the wifi needs to work.

Janie Petkus stated that her husband's memorial was at KLM and many of the people in attendance didn't realize the facility could be used for events other than weddings. Ms. Hassett stated that there will be some ads in the Hinsdalean for lodge promotion.

Ms. Hassett stated that platform tennis is in full swing and memberships continue to come in.

Ms. Hassett explained about the few residents that complain every year about the lap swimming hours ending in August and letting Hinsdale Swim Club rent the pool for private rentals. Ms. Hassett will review options for next year.

Gateway Special Recreation Association

Chairman Kluchenek asked Ms. Hassett to give a recap of their services. Ms. Hassett explained the organization and to belong to one requires a special recreation tax to the residents. Many of the organizations listed levy more than the costs of the program.

Hinsdale is the only one that levies the cost of the contribution. If a community doesn't levy the tax, they pay the non-resident fees. If you do that model, residents don't take non-residents and you don't get first choice at programs. There is no guarantee that there will be space in a program.

Ms. Hassett explained that Gateway offers door to door transportation, so anyone not part of it cannot get the bus service. The legal obligations would be to provide the services in our regular programs and have to provide an aide for them. The mission is to offer quality programs for individuals with disabilities.

Chairman Kluchenek asked what it would cost the village if we were not part of an SRA. Ms. Hassett doesn't know the figures but it would be astronomical and we don't have staff to provide special care. Ms. Hassett explained more about Gateway staff and the participation in the program.

Trustee Geoga stated that the concerns are whether or not this still makes sense. He believes that it is time to do this for Gateway. Trustee Geoga noted that user contracts such as the one with the pool were doing the right thing. Trustee Geoga stated that the Commissioners and the Board are the ones that should be looking at reviewing items. Trustee Geoga stated that just because the organization is doing a good service doesn't mean that alternatives shouldn't be looked at.

Trustee Geoga believes that the Commission should consider these issues: What are our legal obligations to this group of people; what alternatives are there; participating in Gateway is not a trivial expense that all residents contribute to; some of their operations are not efficient, such as the pricing structure; the timing of their budget process since it doesn't coincide with the Village budget timeline. Trustee Geoga doesn't know if Gateway looks at the programs to see if change is needed to them.

Trustee Geoga requests objective people to evaluate and make a recommendation to ACA.

Chairman Kluchenek asked the Commissioners for their thoughts. Commissioner Mulligan agreed that there is a need for an objective review of the services. Chairman Kluchenek stated that the best way to understand it is to attend a board meeting. Ms. Hassett explained that Seaspar has board members but Gateway representatives are park district members.

Ms. Hassett explained how the agency got started and explained the communities that are in the agency. All but two of the agencies are park districts and there is a board of directors. Commissioner Owens asked about the main expense being contracted out to Ray Graham. Ms. Hassett explained that Gateway doesn't have staff, health benefits or an office to pay for so they contract with Ray Graham for the services.

Commissioner Otto asked what would happen if Hinsdale pulled out and if they could still use the transportation. Ms. Hassett stated that no transportation would be available. Chairman Kluchenek asked if Hinsdale could join another SRA. Ms. Hassett stated that the closest would be Seaspar but the cost would be twice as much.

Ms. Hassett explained that Gateway families pay about 50% of the cost of the program. Ms. Hassett explained that the money paid to them are for the superintendent and staff at Ray Graham in addition to supplies. Ms. Hassett stated that one to one aide is billed back to Gateway outside of the program on a seasonal basis.

Commissioner Owens asked what other communities don't participate in an SRA. Ms. Hassett commented that the ones that are not members are communities that don't have recreational services that are offered.

Ms. Hassett stated that Hinsdale and Western Springs could combine but the funds have to be used for those recreational services. Commission Owens asked what the legal requirements are to provide these services. Ms. Hassett believes that there could be legal ramifications for withdrawing. Ms. Hassett commented that the new housing on Maple are all potential clients for Gateway. Chairman Kluchenek stated that it makes sense to put together a sub-committee for this item. Chairman Kluchenek thanked Trustee Geoga for his presentation.

New Business

Hinsdale resident Janie Petkus spoke about her late husband, Bob, a former Parks and Recreation Commissioner. In lieu of flowers, she is putting together a fund for Parks and Rec that she would like to use at Burlington Park. Ms. Petkus will make a presentation at a later time for ideas for some planters at Burlington Park. She asked the Commission for ideas for the funds. Chairman Kluchenek thanked Ms. Petkus for the generous offer.

Athletic Usage Agreements

Ms. Hassett commented on the Little League Agreement and the use of the Pitchin' Kitchen. Ms. Hassett stated that AYSO stores items at Veeck, but there is no formal agreement to do that. One of the challenges is that athletic organizations rent out the facility to a 3rd party and some of the fields are used for events without permission.

Chairman Kluchenek asked if this is just informational. Ms. Hassett stated that she would like some of the Commission members to look at priority use and legalities of the Agreement. Commission Banke stated that it is a good idea for all recreational organizations to have documentation of what is expected of them.

July 4th Recap

Chairman Kluchenek stated that he doesn't believe the event is a success when we lose \$14,000 on the event and he believes that there has to be a way to come close to recouping the costs.

Ms. Hassett stated that the revenue stream in other communities comes from alcohol sales. She does not believe that there should be alcohol at a family event. Commission Banke stated that a huge amount of people come from other communities and there is revenue generated from the local businesses for that day. Chairman Kluchenek stated that it is a huge attraction but it does need some thought to see if there is a way to minimize the loss.

Commission Otto stated that at some point the village provides some services that have cost and this is one of those. Commission Owens stated that the term "loss" really should be a

necessary expense and asked about charging political groups an entry fee. Ms. Hassett stated that we currently do not charge that group to enter the parade and only for profit businesses pay a fee. Commissioner Owens believes that the buck slip was a better way to solicit donations than the newspaper.

Special Use Permit Fees

Ms. Hassett commented on the ice cream social for Hinsdale Hospital at Burlington Park. That event turned out to be way more than requested. The Hospital hired a 3rd party event planner for this year and no plan was submitted for the event. Ms. Hassett explained some of the issues from the event. Ms. Hassett explained the new application and the fees involved for the special use.

Chairman Kluchenek asked what is the minimum number of people is to pay the fee. Ms. Hassett stated it is more of what the usage is, not the number of people. Chairman Kluchenek asked about the statement in the contract regarding the village having the right to increase the fee. Ms. Hassett stated that this would be staff costs for clean up. Chairman Kluchenek also asked for the Hold Harmless Agreement to be revised.

Commission Griffin suggested a fee for the dog walkers at KLM. Ms. Hassett stated that if it was a dog park, there would be fees that would have to be sent to the County.

Ms. Hassett commented on the Disc Golf open house and that there has been a lot of use. Commissioner Mulligan asked if lessons can be offered. Ms. Hassett will investigate options.

Adjournment

Since there was no further business to come before the Commission, Commissioner Owens moved to adjourn. Commissioner Griffin seconded and the motion passed unanimously. The meeting of the Park and Recreation Commission meeting was declared adjourned at 8:55 p.m.

Respectfully submitted,

Linda Copp, Secretary

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

October

2012

FY 12-13

(May 1 - April 30)

PRELIMINARY NUMBERS ONLY

DEPT. 3101	FY 12-13	FY 12-13	FY 12-13	FY 11-12	FY 11-12	FY 11-12
ADMIN. AND SUPPORT	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget
Personal Services	220,534	102,737	47%	214,952	100,592	47%
Professional Services	0	0		0	0	
Contractual Services	0	0		0	0	
Other Services	6,200	3,546	57%	7,400	3,142	42%
Materials & Supplies	2,800	1,193	43%	3,100	3,054	99%
Repairs & Maintenance	150	0	0%	650	473	73%
Other Expenses	3,975	1,601	40%	3,075	717	23%
Risk Management	44,098	0	0%	45,373	0	0%
Total-Operating Expenses	277,757	109,076	39%	274,550	107,978	39%
Capital Outlay	0	0		0	0	0%
Total Expenses	277,757	109,076	39%	274,550	107,978	39%

DEPT. 3301	FY 12-13	FY 12-13	FY 12-13	FY 11-12	FY 11-12	FY 11-12
PARKS MAINTENANCE	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget
Revenues						
Field Fees	25,000	9,478	38%	36,000	11,422	32%
Picnic Fees	7,000	8,590	123%	5,000	3,435	69%
Total Revenues	32,000	18,068		41,000	14,857	
Expenses						
Personal Services	345,935	154,034	45%	389,267	136,791	35%
Contractual Services	114,000	75,149	66%	114,000	1,564	1%
Other Services	2,600	1,095	42%	3,100	849	27%
Materials & Supplies	50,650	37,464	74%	59,500	43,124	72%
Repairs & Maintenance	36,500	16,617	46%	34,500	16,331	47%
Other Expenses	1,600	919	57%	1,200	896	75%
Total-Operating Expenses	551,285	285,279	52%	601,567	199,555	33%
Capital Outlay						
Motor Vehicles	35,000	0		0	0	
Land/Gorunds	203,800	81,548		83,500	27,385	
Equipment	43,000	34,814		4,500	3,746	
Capital Outlay	281,800	116,362	41%	88,000	31,131	
Total Expenses	833,085	401,641		777,567	230,686	30%

DEPT.3420	FY 12-13	FY 12-13	FY 12-13	FY 11-12	FY 11-12	FY 11-12
RECREATION SERVICES	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget
Revenues						
Registration & Memberships	290,000	244,586	84%	423,500	164,025	39%
Misc Income	3,500	525	15%	3,500	675	19%
Total Revenues	293,500	245,111	84%	427,000	164,700	39%
Total Expenses						
Personal Services	76,834	48,873	64%	92,672	41,122	44%
Contractual Services	255,745	152,112	59%	278,600	146,446	53%
Other Services	71,200	25,081	35%	74,675	29,744	40%
Materials & Supplies	13,250	8,310	63%	11,950	6,916	58%
Other Expenses	10,900	9,647	89%	8,700	4,628	53%
Repairs & maintenance	7,000	4,426	63%	2,000	2,980	149%
Total Expenses	434,929	248,450	57%	468,597	231,836	49%

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

October

2012

FY 12-13

(May 1 - April 30)

DEPT.34-BY DEPARTMENT RECREATION SERVICES	FY 12-13 PRELIMINARY BUDGET	FY 12-13 TO DATE	FY 12-13 % of Budget	FY 11-12 BUDGET	FY 11-12 TO DATE	FY 11-12 % of Budget
3421 General Interest						
Revenues	8,500	21,647	255%	7,000	5,464	78%
Expenses						
Personal Services	538	0	0%	0	0	
Contractual Services	5,200	16,226	312%	3,500	2,510	72%
Other Services	0	0		0	0	
Materials & Supplies	0	130		0	0	
Repairs & Maintenance	0	0	0%	0	0	
Other Expenses	0	0	0%	0	0	
Total Expenses	5,738	16,356	285%	3,500	2,510	72%
3422 Athletics						
Revenues	130,000	104,362	80%	130,000	92,044	71%
Expenses						
Personal Services	1,615	323	20%	6,997	334	5%
Contractual Services	85,000	55,599	65%	85,000	48,710	57%
Other Services	0	0	0%	0	0	
Materials & Supplies	3,700	2,168	59%	2,000	1,761	88%
Other Expenses	0	0	0%	0	0	
Total Expenses	90,315	58,089	64%	93,997	50,805	54%
3423 Cultural Arts						
Revenues	9,000	4,484	50%	8,500	5,136	60%
Expenses						
Personal Services	862	2,250	0%	2,691	646	
Contractual Services	2,500	0	0%	2,500	1,024	41%
Other Services	0	0	0%	0	0	
Materials & Supplies	0	0	0%	0	0	
Other Expenses	0	0	0%	0	0	
Total Expenses	3,362	2,250	67%	5,191	1,670	
3424 Early Childhood						
Revenues	40,000	36,047	90%	42,000	25,898	62%
Expenses						
Personal Services	6,997	11,251	161%	15,071	6,663	44%
Contractual Services	19,200	10,584	55%	21,200	12,940	61%
Other Services	0	0	0%	0	0	
Materials & Supplies	1,550	1,064	69%	2,550	1,149	45%
Other Expenses	0	0	0%	0	0	
Total Expenses	27,747	22,899	83%	38,821	20,752	53%

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

October

2012

FY 12-13

(May 1 - April 30)

DEPT.3420-BY DEPARTMENT RECREATION SERVICES	FY 12-13 BUDGET	FY 12-13 PRELIMINARY NUMBERS ONLY TO DATE	% of Budget	FY 11-12 BUDGET	FY 11-12 TO DATE	FY 11-12 % of Budget
3425 Fitness						
Revenues	36,000	20,159	56%	30,000	20,920	70%
Expenses						
Personal Services	0	0	0%	0	0	
Contractual Services	11,500	3,768	33%	13,000	4,510	35%
Other Services	0	0	0%	0	0	
Materials & Supplies	0	0	0%	0	0	
Other Expenses	0	0	0%	0	0	
Total Expenses	11,500	3,768	33%	13,000	4,510	35%
3426 Paddle Tennis						
Revenues						
Memberships	42,000	25,887	62%	60,000	3,435	6%
Lifetime and donations	0	0		125,000	140,050	
	42,000	25,887	62%	185,000	143,485	78%
Expenses						
Personal Services	0	3,463	0%	0	0	
Contractual Services	11,750	1,436	12%	25,500	2,673	10%
Other Services	4,000	0	0%	3,775	1,120	30%
Materials & Supplies	100	0	0%	500	67	13%
Repairs and Maintenance	7,000	4,426	63%	2,000	2,980	149%
Other Expenses	200	0	0%	200	50	25%
Total Expenses	23,050	9,325	40%	31,975	6,890	22%
Capital Outlay						
Courts project	0	0		125,000	131,041	
Resurfacing/skirting	0	0		16,000	0.00	
Total Expenses	23,050	9,325	40%	172,975	137,931	80%
3427 Special Events						
Revenues	21,000	15,643	74%	21,000	11,128	53%
Expenses						
Personal Services	2,153	302		2,153	734	
Contractual Services	33,400	22,076	66%	35,200	24,428	69%
Other Services	3,700	1,912	52%	3,500	2,106	60%
Materials & Supplies	5,300	4,364	82%	5,400	3,174	59%
Other Expenses	0	0		0	0	
Total Expenses	44,553	28,655	64%	46,253	30,442	66%
3428 General Rec Administration						
Expenses						
Personal Services	64,669	31,285	48%	65,760	32,746	50%
Contractual Services	87,195	42,422	49%	92,700	49,651	54%
Other Services	63,500	23,169	36%	67,400	26,518	39%
Materials & Supplies	2,600	584	22%	1,500	765	51%
Other Expenses	10,700	5,221	49%	8,500	4,578	54%
Total Expenses	228,664	102,682	45%	235,860	114,258	48%
Capital Outlay						
Total Expenses	281,800	116,362	41%	88,000	31,131	

PARK AND RECREATION REVENUE/EXPENSE SUMMARY

October

2012

FY 12-13

(May 1 - April 30)

PRELIMINARY NUMBERS ONLY

DEPT. 3724	FY 12-13	FY 12-13	FY 12-13	FY 11-12	FY 11-12	FY 11-12
KLM LODGE	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget
Revenues						
KLM Lodge Revenue	145,000	78,300	54%	160,000	82,205	51%
Caterer's Licenses	15,000	11,780	79%	16,000	12,100	76%
Total Revenues	160,000	90,080	56%	176,000	94,305	54%
Expenses						
Personal Services	56,662	28,617	51%	57,589	30,628	53%
Contractual Services	22,100	13,012	59%	21,000	10,935	52%
Other Services	39,500	18,872	48%	35,700	18,957	53%
Materials & Supplies	12,400	2,408	19%	12,200	7,504	62%
Repairs & Maintenance	10,500	7,612	72%	16,500	5,166	31%
Other Expenses	1,000	563	56%	600	428	71%
Total-Operating Expenses	142,162	71,084	50%	143,589	73,618	51%
Capital Outlay	20,000	0	-	177,000	124,273	-
Total Expenses	162,162	71,084	44%	320,589	197,891	62%
DEPT. 3951	FY 12-13	FY 12-13	FY 12-13	FY 11-12	FY 11-12	FY 11-12
SWIMMING POOL	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget
Revenues						
Pool Resident Pass	190,000	155,192	82%	179,740	173,364	96%
Non-Resident Pass	14,000	14,972	107%	13,765	11,855	86%
Pool Daily Fee	75,000	67,929	91%	75,000	70,328	94%
Pool Lockers	100	93	93%	300	114	38%
Pool Concession	7,500	7,350	98%	7,000	3,675	53%
Pool Class-Reg -Resident	29,500	26,575	90%	29,800	28,412	95%
Pool Class-Reg Non-Resident	5,000	3,555	71%	3,500	4,563	130%
Private Lessons	10,500	7,264	69%	10,500	9,253	88%
Misc. Revenue (Rentals)	12,000	11,460	96%	12,000	10,840	90%
Town Team	25,200	19,001	75%	25,200	22,403	89%
10-Visit Pass	17,000	22,085	0%	0	15,478	
Total Revenues	385,800	335,476	87%	356,805	350,285	98%
Expenses						
Personal Services	161,475	154,652	96%	172,240	153,604	89%
Contractual Services	30,100	17,003	56%	30,325	77,859	257%
Other Services	45,800	27,652	60%	51,500	28,890	56%
Materials & Supplies	38,975	26,636	68%	39,375	25,370	64%
Repairs & Maintenance	16,350	15,366	94%	20,350	9,935	49%
Other Expenses	10,600	1,466	14%	10,600	3,849	36%
Risk Management	0	0		0	0	
Total-Operating Expenses	303,300	242,775	80%	324,390	299,507	92%
Capital Outlay	119,000	72,059	61%	60,850	45,697	
Total Expenses	422,300	314,833	75%	385,240	345,204	90%
	FY 12-13	FY 12-13	FY 12-13	FY 11-12	FY 11-12	FY 11-12
	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget
Capital Expenses	400,800	188,421	47%	148,850	76,828	52%
Operating Expenses	1,709,433	956,664	56%	1,812,693	912,494	50%
Total Expenses	2,224,428	1,145,084	51%	2,224,428	989,322	44%
Total Revenues	921,100	671,852	73%	921,100	624,147	68%
Revenue Offset Difference	(1,303,328)	(473,232)		(1,303,328)	(365,176)	

MEMORANDUM

To: Chairmen Kluchenek and Members of the Parks & Recreation Commission
FROM: Gina Hassett, Director of Parks and Recreation
DATE: November 7, 2012
SUBJECT: November Parks & Recreation Report

The following is a summary of activities completed by the Parks and Recreation Department during the months of October and November 2012.

RECREATION SERVICES

- Kurt Lindemann has resigned his position at Recreation Supervisor. He has taken a position outside of the field. His last day will be November 27, 2012. He did an excellent job in the position. We will work to fill his position after the first of the year.
- The Gateway Special Recreation Sub Committee of Parks & Rec met on Friday, September 26th. The Committee is evaluating the Village's participation in the Association. The goal is to make a recommendation to the Commission in January or December. The Sports Agreement Sub Committee met on Nov. 5th.
- The 4th Annual Fall Family Festival was held on Saturday, October 13th. The event experienced inclement weather and the event was held indoors at Hinsdale Middle School. Over 1300 people came through the event. It was a joint event with the Hinsdale Chamber, The Community House, Hinsdale Library and The Hinsdalean.
- The KLM Disc Golf Course ribbon cutting and glow-disc tournament were held on October 27. There was a good turn out for the event and will be an annual tournament at the course. Staff thanked the volunteers who helped to install the course.
- Staff is working with Burr Ridge to establish a drainage plan for the lacrosse field at KLM. Staff from both communities met on site and are working together to find the best solution as at reasonable cost. Due to the change of seasons the field grading will start in the spring.
- The nature based playground and foot paths will be completed at KLM later this month.
- Polar Express and Breakfast with Santa are planned for December. A lottery was held for the Polar Express and is now full. We were able to accommodate most of the lottery participants and have a short wait list. We will not be able to accommodate any non-residents.
- The Winter-Spring Brochure is at the printer. The brochure will be delivered to households the week of December 10th.
- Staff is working on options for ice at Burns Field this winter. Due to the warm weather and the topography at Burns Field, we did not make ice last summer. We are considering putting ice on the tennis courts which will permit there to be ice in warmer temperatures. The depth of ice on

the courts would be a great more shallow which hopefully result in ice during short cold spells.
If a rink is on the tennis courts there will not be lights.

Katherine Legge Memorial Lodge

Staff is interviewing part time staff to assist the Lodge Manager with sales calls and day to day work. This will make the Lodge Manager available to make sale calls. The new staff will assume a number of the current Event Staff hours.

EXPENSE	September				2012-13 Annual Budget	FY 12-13 % of budget	2011-12 Annual Budget	FY 11-12 % of budget
	Prior	Current	Prior	Current				
	Year	Year	Year	Year				
	\$12,890	\$15,413	\$59,923	\$61,156	\$142,162	3%	\$143,589	7%
REVENUES	Semptember				2012-13 Annual Budget	FY 12-13 % of budget	2011-12 Annual Budget	FY 11-12 % of budget
	Prior	Current	Prior	Current				
	Year	Year	Year	Year				
KLM Lodge Rental	\$14,882	\$14,499	\$65,858	\$62,710	\$145,000	4%	\$160,000	5%
Caterer's Licenses	\$600	\$300	\$12,100	\$11,480	\$15,000	71%	\$16,000	70%

2012-13 Rental Summmary

as of 10-30-12	Business Mtg	Memorial Service	Rec Program	School Dist	Social Event	Village Meeting	Village Event	Wedding	Total	2011-12 Revenue	2012-13 Revenue	Dollar Change	Booked 2013-14 Rentals
May	2	1			2	6		4	15	8,561	8,801	240	1,300
June	1			1	2	1		6	11	11,156	10,745	(411)	7,485
July	1	2	5		5			3	16	13,559	9,786	(3,773)	7,062
August	1	1			4			6	12	17,759	18,880	1,121	4,300
September	2			1	6			4	13	14,823	14,499	(324)	5,375
October	2		19		2			7	23	16,347	14,467	(1,880)	9,850
November	2	1	16		3			1	23	8,256	8,442	186	3,285
December	1		10		8			1	20	8,853	6,965	(1,888)	0
January			16						16	4,489	0	(4,489)	0
February			21					3	24	2,301	4,300	1,999	4,300
March			17	1	1			1	20	2,506	1,724	(782)	1,724
April			21					1	22	2,384	1,300	(1,084)	1,300
Total	12	5	125	3	33	7	0	37	215	110,994	99,909	(11,085)	38,657

2013 KLM Bookings

as of 10/31/12

	Business Mtg	Memorial Service	Rec Program	School Dist	Social Event	Village Mtg	Village Spec Event	Wedding	Total	Projected Revenue
January			16					0	16	\$0
February			21					3	24	\$4,300
March			17	1	1			1	20	\$1,724
April			21					1	22	\$1,300
May			17					1	18	\$1,300
June			17	1	1			4	23	\$7,485
July						2		3	5	\$7,062
August						1		3	4	\$5,375
September				1	1		1	3	6	\$9,850
October				1				2	3	\$3,285
November									0	
December									0	
Total	2	0	109	4	6	0	1	21	141	\$41,681

Advertising	Details	Cost Quantity	Frequency
Chicago Bride	1/4 page full color, leads, web page	\$3,653	annually
Hinsdalean	1/4 page ad, monthly full color	\$2,529	annually
Suburban Focus	1/4 page color, fall event catalog	\$300	one time
Hinsdale Community Guide	1/4 Page Color, one time fall	\$590	one time
Burr Ridge/Willbrook Chamber		\$220	one time
Postcards Distributed		500	mailed

Platform Tennis

The lights at the KLM courts were experiencing some issues. During the repairs, Village staff found wires that were exposed which was resulting in a life safety issue. After consulting with our Building Commissioner and Public Works staff, it was decided to turn the power to courts 1-4 off. Staff has secured pricing and anticipates the Village Board to approve the repairs. The cost to rewire the 4 courts is \$16,688. There remains an outstanding balance on the new courts of \$29,800. Due to the costly light repairs, there will not be any surplus revenue to apply to the debt.

Membership revenue is on line with last year. The numbers from last year include a group of women that we permitted to have a 2 month membership.

Some minor repairs were made to the railings and the lights at the KLM Courts. HPTA added cabinetry and furniture that were donated to the paddle hut.

Paddle Membership Summary

Platform Membership 10-31-12	Fees	2012 New Members	2012 Re-newal Members	2012 Total Members	Revenue	Change in Members from 2011	2011 New Members	2011 Re-newal Members	Total	2011 Revenue	2010 New Members	2010 Re-newal Members	Total	2010 Revenue
Resident Individual	\$120	12	49	61	\$7,080	-21	27	55	82	\$9,260	24	78	102	\$12,239
Resident Family	\$175	14	17	31	\$5,580	0	9	22	31	\$4,980	12	46	58	\$9,975
Resident Family Secondary	\$0	26	43	69	\$0	-23	32	60	92	\$0	52	140	192	\$0
Non-Resident Individual	\$289	12	30	42	\$11,724	-1	21	22	43	\$10,917	9	38	47	\$13,439
Non-Resident Family	\$345	3	10	13	\$4,485	-2	5	10	15	\$3,875	3	15	18	\$6,210
Non-Resident Secondary	\$0	5	17	22		-26	22	26	48	\$0	16	43	59	\$0
Lifetime	\$0	5	313	318		-37	64	291	355	\$0	6	147	153	\$0
Total		77	479	556	\$28,869	-\$163	180	486	666	\$29,032	122	507	629	\$41,863

*fees for 2012,2011 and 2010 were the same!

The 2011 numbers include one time memberships, the revenue was posted to new court fund.

Community Pool Report

Attached is a financial summary of the pool. We continue to have a decline in resident memberships. Swim lessons and the town team swim club have had a slight decline. The 10-visit pass continues to close the gap. Staff worked diligently to increase rentals.

A shade structure was installed and concrete repairs were made to the pool deck this fall. The floors of the women's locker room were sealed. This will help to enhance the facility for next season.

Memo

Date: November 15, 2012
To: Chairmen Kluchenek and Members of the Parks & Recreation Commission
From: Gina Hassett, Director of Parks & Recreation
RE: Soccer goal policy

In 2011 the State adopted law regarding soccer goals titled the Moveable Soccer Safety Act or also known as Zach Law. The law requires that Village adopt a policy in accordance to that law. Our risk management company has drafted a policy to be used.

Staff is suggesting the Commission recommend to the ACA Committee to approve the drafted policy. Once approved, staff will share with organizations that use the fields and post stickers on the goals.

Public Act 097-0234

HB1130 Enrolled

LRB097 06083 JDS 46156 b

AN ACT concerning movable soccer goals.

**Be it enacted by the People of the State of Illinois,
represented in the General Assembly:**

Section 1. Short title. This Act may be cited as the Movable Soccer Goal Safety Act or Zach's Law.

Section 5. Definitions. As used in this Act:

"Movable soccer goal" means a freestanding structure consisting of at least 2 upright posts, a crossbar, and support bars that is designed:

(1) to be used by adults or children for the purposes of a soccer goal;

(2) to be used without any other form of support or restraint (other than pegs, stakes, augers, counter-weights, or other types of temporary anchoring devices); and

(3) to be able to be moved to different locations.

"Organization" means any park district, school district, sporting club, soccer organization, unit of local government, religious organization, business, or other similar organization that uses, owns, or maintains a movable soccer goal.

Section 10. Soccer goal safety and education policy. Movable soccer goals present a serious threat to the safety of children and adults from the dangers of unanchored or improperly anchored soccer goals tipping over. Care should be taken when installing, setting up, maintaining, moving, and properly securing a movable soccer goal. If an organization owns and controls a movable soccer goal, it must create a soccer goal safety and education policy that outlines how the organization will specifically address the safety issues associated with movable soccer goals.

Section 15. Tip-resistant movable soccer goals required.

(a) Beginning one year after the effective date of this Act, no commercial dealer, manufacturer, importer, distributor, wholesaler, or retailer may manufacture, re-manufacture, retrofit, distribute, sell at wholesale or retail, contract to sell or resell, lease, or sublet, or otherwise place in the stream of commerce, a movable soccer goal that is not tip-resistant.

(b) For purposes of this Act, a movable soccer goal whose inside measurements are 6.5 to 8 feet high and 18 to 24 feet wide does not qualify as tip-resistant unless it conforms to the American Society for Testing and Materials (ASTM) standard F2673-08 for tip-resistant movable soccer goals.

Section 20. Technical assistance for soccer goal safety. By June 30, 2012, the Department of Public Health shall provide

technical assistance materials based on guidelines such as the Guidelines for Movable Soccer Goal Safety in order to improve soccer goal safety. The Department may make these materials available on its website.

Section 99. Effective date. This Act takes effect upon becoming law.

Effective Date: 8/2/2011

**VILLAGE OF HINSDALE PARKS & RECREATION DEPARTMENT
SOCCER GOAL SAFETY AND EDUCATION POLICY**

I. INTRODUCTION AND IDENTIFICATION OF ACT

This Soccer Goal Safety and Education Policy (“Policy”) is adopted pursuant to the Illinois Movable Soccer Goal Safety Act, also known as Zach’s Law, 430 ILCS 145/1 *et seq.* (the “Act”). The Act requires **THE VILLAGE OF HINSDALE** to create a policy to outline how it will specifically address the safety issues associated with movable soccer goals.

II. DEFINITIONS

The following words shall have the following meanings when used in this Policy.

“Act” means the Illinois Movable Soccer Goal Safety Act, also known as Zach’s Law, 430 ILCS 145/1 *et seq.*

“Authorized Personnel” means Permitted Users and all Village employees who have responsibility for or contact with Movable Soccer Goals.

“Village” means VILLAGE OF HINSDALE PARKS & RECREATION DEPARTMENT.

“Movable Soccer Goal(s)” means a freestanding structure consisting of at least 2 upright posts, a crossbar, and support bars that is designed: (1) to be used for the purposes of a soccer goal; (2) to be used without any form of support or restraint other than pegs, stakes, augers, counter-weights, or other types of temporary anchoring devices; and (3) to be able to be moved to different locations.

“Organization” means any unit of local government other than the Village, and any school district, sporting club, soccer organization, religious organization, business, or other similar organization.

“Permitted User(s)” means an Organization and all of its employees, agents, coaches and volunteers that use Property for Soccer-Related Activities.

“Policy” means this Soccer Goal Safety and Education Policy.

“Property” means real property owned or leased by the Village where Movable Soccer Goals are used.

“Safety Guidelines” mean the Guidelines for Safely Securing Movable Soccer Goals attached to this Policy as Attachment 1.

“Soccer-Related Activity” means use of Movable Soccer Goals on Property, including without limitation, soccer games, scrimmages, practices and the like.

III. MOVING AND SECURING MOVABLE SOCCER GOALS; WARNING LABELS

Prior to the commencement of the soccer season each year, the Village will place and secure Movable Soccer Goals on its Property in accordance with the Safety Guidelines. Only the Village shall be permitted to move any Movable Soccer Goal the Department owns, installs, or places on its Property.

Thereafter, if a Movable Soccer Goal becomes unanchored or improperly secured, only Authorized Personnel shall be permitted to re-secure it in accordance with the Safety Guidelines.

A warning label such as the following shall be posted on all Movable Soccer Goals:

ONLY AUTHORIZED PERSONNEL MAY MOVE AND ANCHOR THIS GOAL. IF THIS GOAL IS NOT ANCHORED DOWN, DO NOT USE IT AND CONTACT THE VILLAGE OF HINSDALE PARKS & RECREATION DEPARTMENT AT 630-789-7090. SERIOUS INJURY INCLUDING DEATH CAN OCCUR IF IT TIPS OVER.

IV. ROUTINE INSPECTIONS BY DEPARTMENT

The Village shall routinely inspect all Movable Soccer Goals that the Village has installed or placed onto its Property to verify that they are properly secured and document such inspection in writing.

V. PERMITTED USER INSPECTIONS, PLACEMENT IN NON-USE POSITION AND NOTICE TO PLAYERS

As a condition of the use of Property, before and after any Soccer-Related Activity, Permitted Users shall make a physical inspection of each Movable Soccer Goal to assure that the goal is secure in accordance with the Safety Guidelines. If any Movable Soccer Goal is not properly secured, the Permitted User shall secure the goal in accordance with the Safety Guidelines. If the Permitted User does not have the necessary equipment to secure the goal in accordance with the Safety Guidelines, the Permitted User shall place the goal in a non-use position by laying it forward onto its front bars and crossbar and shall immediately notify the Village of the location of the goal.

As a condition of the use of Property and prior to the commencement of the soccer season each year, each Organization shall advise their players and the players' parents and guardians that Movable Soccer Goals may not be moved and that any use of a Movable Soccer Goal that is inconsistent with Soccer-Related Activity is strictly prohibited, including without limitation, playing, climbing, or hanging on any part of the Movable Soccer Goal. According to the U.S. Consumer Product Safety Commission, these activities can result in serious injury, including death. A sample notice is attached hereto as Attachment 2.

VI. USE OF DEPARTMENT PROPERTY BY PERMITTED USERS

A copy of this Policy shall be provided to all Organizations using the Property for Soccer-Related Activity. Prior to using Property for Soccer-Related Activity, each Organization shall provide each of its Permitted Users with a copy of this Policy and shall require that each of its Permitted Users comply with all applicable provisions of this Policy.

VII. REMOVAL

At the conclusion of each soccer season, the Village will either remove all Movable Soccer Goals that it has installed or otherwise placed on its Property and store such goals at a secure location or otherwise secure such goals on its Property by placing the goal frames face to face (front posts and crossbars facing toward each other) and securing them at each goalpost with a lock and chain; or locking and chaining the goals to a suitable fixed structure such as a permanent fence; or locking unused portable goals in a secure storage room after each use; or fully disassembling the goals for season storage.

VIII. ACQUISITION OF TIP-RESISTANT MOVABLE SOCCER GOALS

After the effective date of this Policy, the Village will not purchase any Movable Soccer Goal unless it is tip resistant. A Movable Soccer Goal whose inside measurements are 6.5 to 8 feet high and 18 to 24 feet wide is not tip-resistant unless it conforms to the American Society for Testing and Materials (ASTM) standard F2673-08 for tip-resistant Movable Soccer Goals or is otherwise equipped with another design-feature approved by the U.S. Consumer Product Safety Commission. Notwithstanding the foregoing provisions, the Village may continue to use its existing goals in a manner consistent with this Policy.

IX. APPLICABILITY

If any provision of this Policy conflicts with any provision of the Act, the provisions of the Act shall prevail.

This Policy shall not create any new liability or increase any existing liability of the Village, or any of its officers, employees, or agents, which exists under any other law, including but not limited to the Local Governmental and Governmental Employees Tort Immunity Act, 745 ILCS 10/1-101 *et seq.* Nor shall this Policy alter, diminish, restrict, cancel, or waive any defense or immunity of the Village or any of its officers, employees, or agents, which exists under any other law, including but not limited to the Local Governmental and Governmental Employees Tort Immunity Act, 745 ILCS 10/1-101 *et seq.*

X. AVAILABILITY OF POLICY

All Village employees who have responsibility for or contact with Movable Soccer Goals shall be advised of this Policy.

A copy of the Policy is available to all other employees and any member of the public by requesting a copy from: The Village of Hinsdale , 19 E. Chicago Ave, Hindale, IL 60521 630-789-7090

XI. AMENDMENTS

This Policy may be amended by the Village at any time.

XI. EFFECTIVE DATE

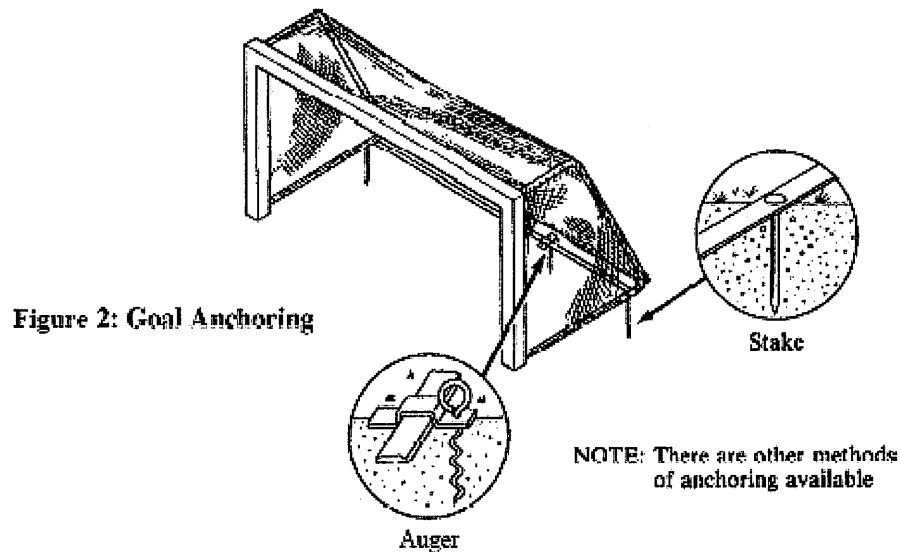
This Policy becomes effective

ATTACHMENT 1**GUIDELINES FOR SAFELY SECURING MOVABLE SOCCER GOALS**

According to the U.S. Consumer Product Safety Commission (CPSC), a properly anchored / counter-weighted movable soccer goal is much less likely to tip over. Accordingly, it is **IMPERATIVE** that **ALL** movable soccer goals are always anchored properly (*e.g.*, see Figure 2 below) and that they are secured to the ground (preferably at the rear of the goal), making sure the anchors are flush with the ground and clearly visible.

There are several different ways to secure a Movable Soccer Goal. The number and type of anchors to be used will depend on a number of factors, such as soil type, soil moisture content, and total goal weight. Each goal shall be secured in accordance with the appropriate anchoring system as set forth below.

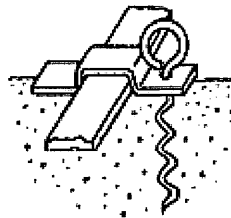
In addition, warning labels required by the Department's Soccer Goal Safety and Education Policy will be attached to each goal. Nets shall be secured to posts, crossbars, and backdrops with tape or Velcro straps at intervals of no less than one every four feet.

**Illustrations and Recommendations according to
the U.S. Consumer Product Safety Commission**

ATTACHMENT 1 - continued**Anchor Types****1. Auger style**

This style anchor is “helical” shaped and is screwed into the ground. A flange is positioned over the ground shoes (bar) and rear ground shoe (bar) to secure them to the ground. A minimum of two auger-style anchors (one on each side of the goal) are recommended. More may be required, depending on the manufacturer’s specifications, the weight of the goal, and soil conditions.

Figure 3.1: Auger Style Anchor

**2. Semi-permanent**

This anchor type is usually comprised of two or more functional components. The main support requires a permanently secured base that is buried underground. One type (3.2a) of semi-permanent anchor connects the underground base to the soccer goal by means of 2 tethers. Another design (3.2b) utilizes a buried anchor tube with a threaded opening at ground level. The goal is positioned over the buried tube and the bolt is passed through the goal ground shoes (bar) and rear ground shoe (bar) and screwed into the threaded hole of the buried tube.

Figure 3.2a: Semipermanent Anchor

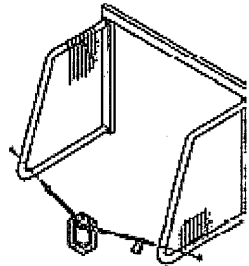
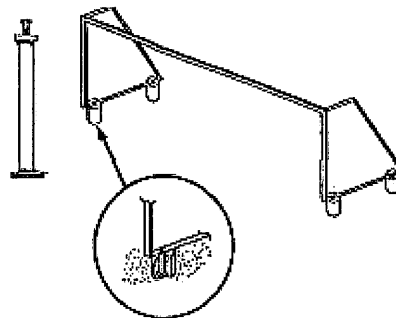


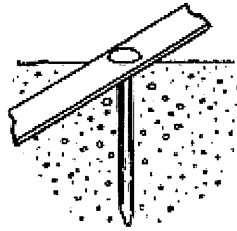
Figure 3.2b: Semipermanent Anchor



ATTACHMENT 1 - continued**3. Peg or Stake style (varying lengths) Anchor**

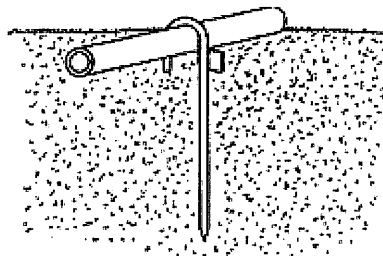
Typically two to four pegs or stakes are used per goal (more for heavier goals) (Figure 3.3). The normal length of a peg or stake is approximately 10 inches (250mm). Care should be taken when installing pegs or stakes. Pegs or stakes should be driven into the ground with a sledge-hammer as far as possible and at an angle if possible, through available holes in the ground shoes (bar) and rear ground shoe (bar) to secure them to the ground. If the peg or stake is not flush with the ground, it should be clearly visible to persons playing near the soccer goal. Stakes with larger diameters or textured surfaces have greater holding capacity.

Figure 3.3: Peg or Stake Style Anchor

**4. J-Hook Shaped Stake style**

This style is used when holes are not pre-drilled into the ground shoes (bars) or rear ground shoe (bar) of the goal. Similar to the peg or stake style, this anchor is hammered, at an angle if possible, directly into the earth. The curved (top) position of this anchor fits over the goal member to secure it to the ground (Figure 3.4). Typically, two to four stakes of this type are recommended (per goal), depending on stake structure, manufacturers specifications, weight of goal, and soil conditions. Stakes with larger diameters or textured surfaces have greater holding capacity.

Figure 3.4: J-Hook Anchor



ATTACHMENT 1 - continued

5. Sandbags/Counterweights

Sandbags or other counterweights could be an effective alternative on hard surfaces, such as artificial turf, where the surface cannot be penetrated by a conventional anchor (i. e., an indoor practice facility) (Figure 3.5). The number of bags or weights needed will vary and must be adequate for the size and total weight of the goal being supported.

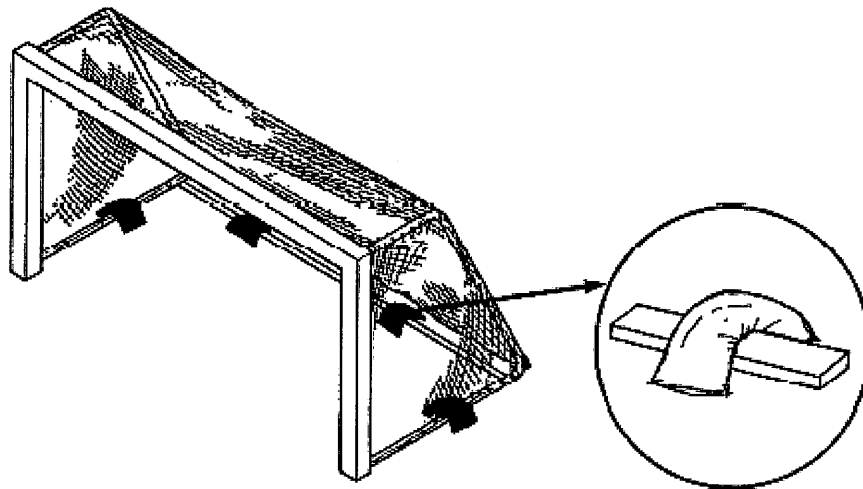
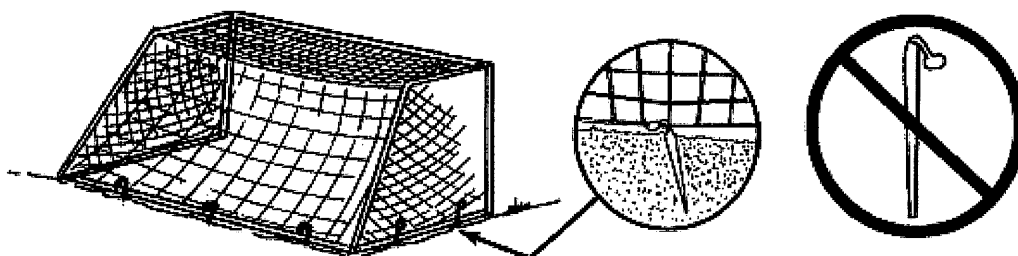


Figure 3.5: Sandbag Method of Anchoring

(Rear) Ground Bar/Shoe

6. Net Pegs

These tapered, metal stakes should be used to secure only the NET to the ground (Figure 3.6). Net pegs should NOT be used to anchor the movable soccer goal.



Net pegs should
never be used to
anchor a soccer goal

Figure 3.6: Net Pegs

ATTACHMENT 2

MOVABLE SOCCER GOAL NOTICE TO PLAYERS

TO WHOM IT MAY CONCERN: All parents and guardians of soccer players:

One of our primary objectives is that children have safe recreation areas. To that end, soccer goals should remain securely anchored to the ground and nets firmly attached to the goals.

In an effort to keep the goals and nets secure and children safe, you are required to advise your children/soccer players and any other person accompanying you for whom you are responsible that the following is strictly prohibited: moving any soccer goals and any use of a soccer goal that is inconsistent with soccer-related activity, including without limitation, playing, climbing, or hanging on any part of the soccer goal. This especially applies to children climbing on or hanging from nets or goal frames. According to the U.S. Consumer Product Safety Commission, these activities can result in serious injury, including death.

If you observe any child inappropriately using a soccer goal or net, immediately and politely ask the child to stop. If the activity continues, please notify a coach or referee as soon as possible. Players violating this rule may be forced to sit out, at the coach's discretion.

Finally, if you see any soccer goal that is not anchored down or any net that is not firmly secured to the goal, please notify a coach or referee immediately.

Sincerely,

Village of Hinsdale Parks & Recreation Department

ATTACHMENT 3

MOVABLE SOCCER GOAL NOTICE TO ORGANIZATION

TO WHOM IT MAY CONCERN: All Organization Representatives:

One of our primary objectives is that children have safe recreation areas. To that end, soccer goals should remain securely anchored to the ground and nets firmly attached to the goals.

In an effort to keep the goals and nets secure and children safe, you are required to advise your coaches, volunteers, referees and any other persons involved in the organization that the following is strictly prohibited: moving any soccer goals and any use of a soccer goal that is inconsistent with soccer-related activity, including without limitation, playing, climbing, or hanging on any part of the soccer goal. This especially applies to children climbing on or hanging from nets or goal frames. According to the U.S. Consumer Product Safety Commission, these activities can result in serious injury, including death.

If you are contacted regarding players not following these set rules you must take action by reinforcing this policy and continually educating all involved. Players violating this rule may be forced to sit out, at the coach's discretion.

Finally, if you are contacted in regard to any soccer goal that is not anchored down or any net that is not firmly secured to the goal, please make arrangements to fix the situation as soon as possible.

Sincerely,

Village of Hinsdale Parks & Recreation Department

Gina Hassett

From: Mulligan, John [REDACTED]
Sent: Saturday, November 10, 2012 1:28 PM
To: Gina Hassett
Cc: [REDACTED]; Kathleen
Subject: Melin Park Ice Rink 12/13 season

Gina,

Just a quick note to request Village of Hinsdale Parks and Recreation's permission to build and voluntarily operate the Melin Park ice rink again this year. Same construction as last year, but it may be 10' shorter.

We are targeting December 8 and 9 to build it, and will require your team's assistance to help fill it from the local fire hydrant on Monday or Tuesday, December 10/11. (Weather cooperating; will schedule with your team)

Please confirm for the season.

PS-> I hope we don't get bit by Global Warming again!

Thank you,

John & Jim

John Mulligan

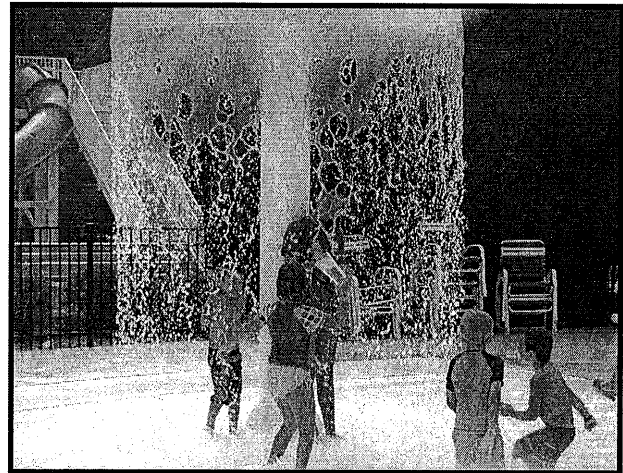
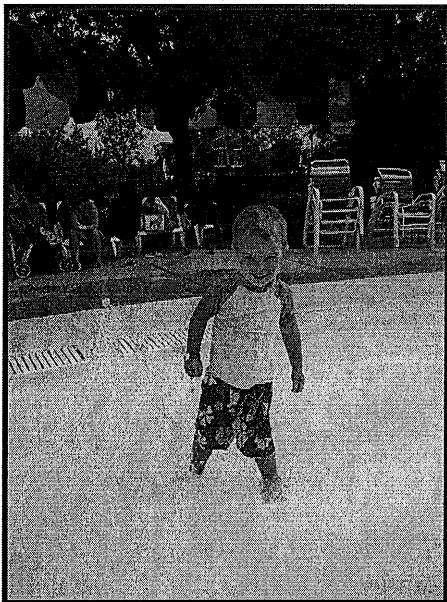
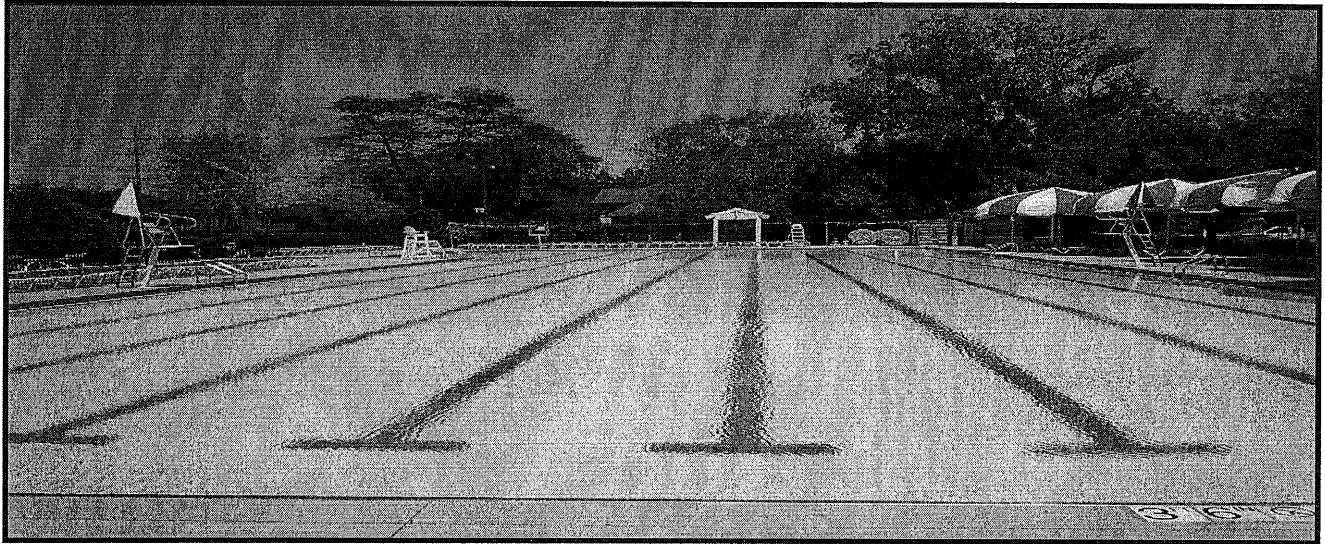
Anite Telecoms, Inc.
Director, Business Development
(office) [REDACTED]
(mobile) [REDACTED]
(Fax) [REDACTED]

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Anite plc
Registered in England No.1798114
Registered Office: 353 Buckingham Avenue Slough Berks SL1 4PF United Kingdom
VAT Registration No. GB 787 418187

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Village of Hinsdale Community Swimming Pool Aquatic Report 2012



**500 West Hinsdale Avenue
Hinsdale, IL 60521
630.789.7098**

2012 Season Highlights

- Lifeguards were trained and certified under the Starfish Aquatics Starguard program and earned a 4-Star Award during the Annual Review. This is the 2nd year in a row we received a 4 Star Award. In 2010 the staff received a 3-Star award; 5-Star is the highest level.
- Pass offerings included a 10 visit pass. This proved to increase pass revenue and offer those not wanting the commitment of a season pass a palatable option.
- The closed circuit surveillance system was utilized in conjunction with the police department to attempt to catch a few thieves that stole unlocked bicycles from the pool.
- The pool fence was replaced prior to the start of the season and two new shade structures have been installed replacing old deteriorating umbrellas.
- The inside of the locker rooms and guard office walls were painted, as well as the women's locker room floor.
- Digital Chlorine Feed systems replaced our old deteriorating system. The new system will better allow us to read the levels of Chlorine and PH in the water and fine tune the levels to an exact number. There are a number of safety checks built in to prevent over and under feeds.
- More new deck chairs were purchased. Next season should finish the phase and all chairs will be the new style.
- Hinsdale Swim Club (HSC) swam each weekday morning using 6 50meter lanes. They hosted their annual meet on July 8-10th. The pool was closed to the public during this meet and the meet ran very smoothly.
- Three special events were held this season which included a variety of games and a DJ.
- Cannon Ball Contests were held every other Monday in July.
- Hinsdale Hornets, Westmont and Naperville Waves rented pool time for their practices. This increased rental revenue.
- There were minimal 911 emergencies this summer. The victims were transported but released the same day.
- Facility closures were minimal due to the extreme heat. Our lightning detection system was rarely activated
- The facility passed all inspections from the DuPage Department of Health.
- A special thank You to the Public Works Department staff for a great job and big help this summer at the pool.

Village of Hinsdale
Community Pool Financial Summary
Fiscal Years 2007-2012

	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12	
Revenue	Actual	Actual	Actual	Actual	Budgeted	to date	Difference
Pool Resident Fees	203,088	194,074	170,148	168,820	190,000	158,948	(31,052.00)
Non-Resident Fees	15,105	18,192	16,885	10,415	14,000	14,895	895.00
Daily Fees	41,991	53,345	54,735	64,430	75,000	67,069	(7,931.00)
Locker Revenue	156	1,191	278	98	100	93	(7.15)
Concession	5,211	5,857	3,500	7,000	7,500	7,350	(150.00)
Resident Class	40,792	46,661	49,949	29,803	29,500	26,575	(2,925.00)
Non-resident Class	1,523	2,325	1,797	3,563	5,000	3,555	(1,445.00)
Private Lessons	7,315	8,185	9,373	9,929	10,500	7,938	(2,562.00)
Misc Pool Revenue (Rentals)	5,197	3,190	12,349	10,840	12,000	11,460	(540.00)
Town Team Fees*	0	0	0	23,882	25,200	19,001	(6,199.00)
10 Visit Pass	0	0	0	15,478	17,000	22,085	5,085.00
Total Revenue	320,378	333,020	319,015	328,781	385,800	338,969	(46,831.15)
Operating Expenses							
Personal Services	145,431	137,784	182,663	146,174	161,475	154,283	(7,192.00)
Contractual Services**	54,555	37,845	26,422	27,142	30,100	15,253	(14,847.00)
Other Services (utilities,tele, printing)	41,711	71,255	51,501	39,563	45,800	27,651	(18,149.00)
Materials & Supplies	40,550	31,960	34,202	33,394	39,975	25,055	(14,920.00)
Repairs & Maintenance (general equipment)	43,127	17,997	15,818	23,316	16,350	15,366	(984.00)
Other Expense (sewer & bank fees)	9,203	9,052	12,202	10,543	10,600	1,442	(9,157.76)
Total Operating Expenses	334,578	305,894	322,809	280,130	304,300	239,050	(65,249.76)
Operating Income (Loss)	(14,200)	27,127	(3,794)	48,650	81,500	99,919	18,418.61
Capital Outlay	70,526	23,668	37,426	22,158	119,000	72,058	64,946.00
Net Income (Loss)	(84,726)	3,458	(41,220)	26,492	(37,500)	27,861	(46,527.39)

*prior to 2010-11 revenue was part of the Resident and Non-Resident Class fees

**Custodial Fees of \$30,355 in 2007 have been reduced over time to -0- in 2010

SUMMARY OF PASS SALES

Pass Type	2010			2011			Pass Data	2012 Rates	2012 Revenue	Pass Type
	Pass	2010 Rates	2010 Revenue	Pass	2011 Rates	2011 Revenue				
Family Early Bird	355	\$250	\$87,755	345	\$290	\$98,633	274	\$290	\$79,460	Family Early Bird
Family Regular	212	\$275	\$56,400	134	\$315	\$43,837	153	\$315	\$48,195	Family Regular
Total Resident Family	567		\$144,155	479		\$142,470	427		\$128,079	Total Resident Family
Indiv Early	25	\$145	\$3,480	20	\$165	\$2,640	13	\$165	\$2,145	Indiv Early
Indiv Reg	21	\$165	\$2,970	11	\$185	\$1,830	16	\$185	\$2,960	Indiv Reg
Total Indv. Resident	46		\$6,450	31		\$4,470	29		\$3,934	Total Individual Resident
Senior Early	12	\$75	\$883	18	\$80	\$1,440	10	\$80	\$800	Senior Early
Senior Reg	13	\$75	\$975	9	\$80	\$715	17	\$80	\$1,360	Senior Reg
Total Senior	25		\$1,858	27		\$2,155	27		\$2,160	Total Senior
NR Early Family	13	\$475	\$6,175	10	\$515	\$5,150	7	\$515	\$3,605	NR Early Family
NR Family Reg	7	\$500	\$3,500	8	\$540	\$4,320	16	\$540	\$8,640	NR Family Reg
Total NR Family	20		\$9,675	18		\$9,470	23		\$11,705	Total NR Family
NR Indiv Early	2	\$240	\$480	4	\$260	\$1,040	7	\$260	\$1,820	NR Indiv Early
NR Indiv Reg	7	\$265	\$1,105	2	\$285	\$570	1	\$285	\$285	NR Indiv Reg
Total NR Individual	9		\$1,585	6		\$1,610	8		\$2,105	Total NR Individual
NR Senior Early	0	\$75	\$0	2	\$155	\$310	1	\$155	\$155	NR Senior Early
NR Senior Reg	5	\$150	\$750	3	\$155	\$465	6	\$155	\$930	NR Senior Reg
Total NR Senior	5		\$750	5		\$775	7		\$1,085	Total NR Senior
SUB TOTAL	814		\$164,473	761		\$160,950	521		\$149,068	SUB TOTAL
Individual Super	6		\$690	6	\$50	\$820	2	\$50	\$100	Individual Super
Family Super				42	\$50	\$15,145	41	\$50	\$15,410	Family Super
Family Super 2nd	46	\$45	\$2,175	48	\$45	\$2,235	41	\$45	\$1,845	Family Super 2nd
Family Super 3rd	90	\$15	\$1,455	99	\$15	\$1,665	93	\$15	\$1,395	Family Super 3rd
Total Family Super	142		\$4,320	195		\$19,865			\$18,650	Total Family Super
Adult 10 Visit Pass		NA	NA	102	\$85	\$8,084	159	\$85	\$13,345	Adult 10 Visit Pass
Child 10 Visit Pass		NA	NA	122	\$60	\$7,346	187	\$60	\$10,955	Child 10 Visit Pass
SUB TOTAL						\$15,430			\$24,300	SUB TOTAL
Nanny Pass		NA	NA	77	\$60	\$4,305	96	\$60	\$5,760	Nanny Pass
TOTAL			\$168,793			\$200,550			\$197,778	TOTAL

DAILY ADMISSION DATA

		2010 Data			2011 Data			2012 Data		
Visit		Daily Admission	Rates	Total	Daily Admission	Rates	Total	Daily Admission	Rates	Total
Child Resident		6857	\$5	\$34,285	2298	\$7	\$16,086	2358	\$7	\$16,506
Adult Resident		1999	\$8	\$15,992	3006	\$9	\$27,054	3136	\$9	\$28,224
Child Non-Resident		156	\$8	\$1,248	1080	\$9	\$9,720	1177	\$9	\$10,593
Adult Non-Resident		156	\$12	\$1,872	957	\$12	\$11,484	991	\$12	\$11,892
TOTAL				\$54,735			\$64,340			\$67,069

Detailed Revenue

Daily Fee Revenue		
	2011	2012
May	\$2,283	\$5,425
June	\$19,754	\$26,099
July	\$28,051	\$25,191
August	\$13,869	\$9,374
		2012
Sept	\$383	\$980
Total	\$64,340	\$67,069
		2012 Annual Budget
		\$75,000.00

Program Revenue		
	2011	Actual 2012
Lessons	\$33,037	\$30,158
Privates	\$9,253	\$7,938
Own Team	\$22,403	\$20,204
		2012 Annual Budget
		\$34,500
		\$10,500
		\$25,200

Attendance		
	2011	2012
May	797	1,624
June	7,027	10,874
July	8,839	11,773
August	5,843	4,600
Sept	264	700
Total	22,770	29,571

MEMBERSHIP AND DAILY RATES *increased in 2011 and 2009					
Membership Type	Early Bird Rate 2011	Regular Rate 2011	Early Bird Rate 2012	Regular Rate 2012	Regular Rate 2012
Family	\$290	\$315	\$290	\$315	\$315
Individual	\$165	\$185	\$165	\$185	\$185
Nanny	\$60	\$60	\$60	\$60	\$60
Senior	\$80	\$80	\$80	\$80	\$80
NR Family	\$515	\$540	\$515	\$540	\$540
NR Individual	\$260	\$285	\$260	\$285	\$285
NR Senior	\$155	\$155	\$155	\$155	\$155
Super Pass Individual	Add \$50.00	Add \$50.00	Add \$50.00	Add \$50.00	Add \$50.00
Super Pass 2nd Family Member	Add \$45.00	Add \$45.00	Add \$45.00	Add \$45.00	Add \$45.00
Super Pass Each Additional	Add \$15.00	Add \$15.00	Add \$15.00	Add \$15.00	Add \$15.00
Child 10 Visit Pass	\$60	\$60	\$60	\$60	\$60
Adult 10 Visit Pass	\$85	\$85	\$85	\$85	\$85

Memo

To: Gina Hassett
From: Kurt Lindemann
Date: 11/14/12
Re: 2012 Pool Advertisements

In 2012 we explored various advertising methods to generate more interest in the Hinsdale Community Pool.

Below is a brief summary on 2012 advertisements. A full aquatic marketing plan will be developed, presented and implemented before the end of calendar year 2012 for the 2013 calendar year.

DuPage Convention and Visitors Bureau: Small text ad on their DuPage Deals promotional card. Buy One Daily Admission, Get One Free. The result was less than 5 actually used, but the promotion was at no cost to us.

Hinsdale Chamber of Commerce: 1/8 page color ad on the Fine Arts Fair handout highlighting memberships and June special events. Cost: \$200

Suburban Life Newspaper: 1/4 Page color ad run 2 weeks in a row in two surrounding coverage areas to promote 10 visit passes. Ran weeks of 7/23 & 7/30. It was also available online. Cost: \$825

Suburban Parent Magazine: 1/4 page color ad in July Waterpark special. This also included a 100 word description in the text portion of the magazine. This ad was a BOGO and returned 1 coupon. Cost: \$260

Hinsdalean Newspaper: Full page color ad 7/5 promoting 10 visit passes. This ad was approximately \$325 (half price) with the purchase of a previous ad promoting July 4th and other activities. Saw a small spike in visit pass sales due to this ad.

Suburban Focus Magazine: 1/2 page BOGO ad promoting all pool activities. The ad ran in two issues from May-August and we had 14 coupons returned. This is the 3rd year we have run this ad. Cost: \$650

Suburban Family Magazine: 1/2 page BOGO ad promoting all pool activities. Ran in July/August Issue. We had 10 coupons returned. Cost: \$600

Patch.com: Online advertisement. Over 5000 views of the ad and higher than the average click through rate. Cost: \$345

Glancer Magazine: 1/2 page color ad BOGO promoting all pool activities. Ran in June 2012. We had 2 coupons returned. We also won an award from Glancer as Favorite City Park Facility. (July 2012) Cost for ad: \$285

2012 Pool Advertising

Company	Type of Ad	When	Cost
Hinsdale Chamber	Color Print Ad	In Fine Arts Fair Handout	\$200.00
DuPage Convention/Visitors Bureau	Print Ad BOGO Card	May-Sept	Free
Suburban Life	Newspaper	July/Aug	\$823.45
Suburban Parent Magazine	Color 1/4 BOGO	July Waterpark Special	\$260.00
Suburban Focus Magazine	Color 1/2 BOGO Ad	June-Aug	\$650.00
Suburban Family Magazine	Color 1/2 BOGO Ad	July/Aug	\$600.00
Patch.com	Online	May-Aug	\$345.00
Glancer Magazine	Color 1/2 BOGO Ad	June	\$285.00
Hinsdalean	Full Page Color Ad	July	\$325.00
Total Cost			\$3,488