

VILLAGE OF HINSDALE
Tuesday, October 15, 2013
Memorial Hall Old 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 Old board room.

Members Present: Chairman Kluchenek, Commissioners Banke, Keane, Bakker, George and Mulligan

Members Absent: Commissioner Owens

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

Commissioner George moved approval of the April 15, 2013 Park and Recreation Commission meeting minutes. Commissioner Bakker seconded and the motion passed unanimously.

Liaison Reports

- Administration and Community Affairs Committee

Chairman Kluchenek stated that the ACA minutes would be included as informational to know how issues get resolved at the Board level.

Commissioner Bakker asked about the change in the amount of members. This has been changed to 7 members and there are no longer any term limits.

- **Gateway Special Recreation Association Report**

Chairman Kluchenek stated that there is a sub-committee for Gateway to discuss various issues. Commissioners Owens and Mulligan are on the Committee.

Ms. Hassett stated that the Gateway by-laws do not support the component of providing housing for activities. The regional basketball tournament will be held at HCS. Ray Graham is the provider and the programs are held at the Hansen Center and are employees of Ray Graham.

Chairman Kluchenek asked about the income and if it is distributed back to the community. Ms. Hassett stated that there needs to be a \$35,000 balance in the account according to the by-laws. A vehicle will need to be replaced next year. Chairman Kluchenek asked what the miscellaneous expenses are. Ms. Hassett stated that it is a line item and she will look into what those expenses are since it is over budget.

Commissioner Bakker asked what the amount is that the village contributes. Ms. Hassett stated that it is about \$68,000 per year. Hinsdale is the second largest community in the SRA.

Revenue Expense Report

Ms. Hassett stated that there will still be some expenses for the pool. Chairman Kluchenek asked what other services (3301) were. Parks maintenance are mowing of the parks. Ms. Hassett will provide information on the line items. Chairman Kluchenek asked for a description of the accounts and wants items above or below budget to be highlighted.

Commissioner Banke asked about the new wall at Burlington Park. Ms. Hassett stated that that expense comes out of the EDC budget. Parks budget could be responsible for the maintenance, but EDC will budget for the plant material.

Commissioner Mulligan commented about the KLM lodge revenue. Ms. Hassett stated that revenue has increased and Jennifer Braun is working very hard to get bookings. Chairman Kluchenek asked for details on bookings and the new village manager wants Ms. Hassett to look at possibly having a 3rd party vendor to manage the lodge. We don't have a marketing budget.

Chairman Kluchenek asked who is involved in making that decision. The concern would be the operations that go in the park. Commissioner Keane asked about the HCA building. Ms. Hassett stated that staff would like to do programming in the facility. Ms. Hassett commented on the condition of the building and what it could be used for. We have to maintain the building. The park is for recreation purposes but the Humane Society is renting the first floor of the old school district building for office space.

Commissioner Mulligan stated the park is very busy and suggested making a coffee house there. Ms. Hassett stated that some sports like soccer you can't walk away to use a concession component. Commissioner Mulligan stated that it would be hard to find anyone to run it.

Recreation Program Report

Ms. Hassett stated that the lacrosse field is finished and the grass is now coming up. It does drain to the east and some of the burm has worn away. Capital projects were resurfacing and seal coating at KLM and pool parking lots. The road in front of the lodge is finished and the rest will be finished on Friday. Disc golf course has had the concrete pads installed.

Ms. Hassett stated that athletic fields have been a challenge. Groups have done some damage due to the rain. There are groups that come that are not permitted and it is hard to keep them off the field. Staff will be working with the police for signage at the parks and there will be notice posted for use of the park when the weather conditions are bad.

Ms. Hassett commented on conditions and how many people can be at a park at one time. Staff is working with Falcon Football at Brook. Commissioner Banke asked about getting rid of the baseball field at Brook so that there would be more room for a football field. He also stated that Robbins is a better park for football. Commissioner Keane stated that it is the games that need more room and Brook is not big enough for football.

Ms. Hassett stated that Fall fest is this weekend and could be moved to the middle school if it rains. Some plantings have been done at KLM and staff is looking at a pergola.

Commissioners asked about seeing a proof of the brochure. Ms. Hassett stated that drafts are not usually sent to the Commissioners because of the deadline turnaround is very quick.

Ms. Hassett reported that platform tennis numbers are ahead of last year. Anyone in the leagues must be a member. The men's league usually register later because some are new members that play on the Sunday league. No new lifetime memberships have been sold.

Commissioner Mulligan stated that Ruth Lake now has courts. Ms. Hassett stated that there will be meetings with Mary Doten regarding her contract and HPTA thinks she is an asset to the program. Ms. Doten is looking for a salary and since we are not a Park District we are not able to do that. The Finance Commission wants to meet with HPTA and Mary Doten about a contract. Chairman Kluchenek asked what the arrangement is and if it comes through Parks & Rec. Ms. Hassett stated that the recommendation comes from Parks and Rec but ACA will make the final recommendation.

New Business

Community Pool Review

Ms. Hassett stated that visits were down primarily due to the weather. She highlighted the page from 2007-2013. Operating income was \$52,000. The super pass and swim team rentals helped the revenue that was lost on daily fees.

If pump renovations are not done, budget would be on target. The new village manager has had a discussion with president Cauley about realistic repairs. The pool will not cover the capital costs if there are big expenses. Ms. Hassett believes we could cover some of those costs with the "friendly" rate. Chairman Kluchenek stated that someone suggested renting out a cabana for revenue. Commissioner Keane stated it is like a park and it is there for fun and it should be maintained but it is a breakeven facility.

The facility audit came back strong and the only real issue was the sinking of the pump house. Ms. Hassett suggests advertising in other village brochures with pool information but there is a low budget for advertising.

Chairman Kluchenek stated that the comments have a recurring theme about cleanliness. Ms. Hassett stated that staff needs to stay on top of that and the floor in the locker rooms look dirty all the time due to the type of surface. It was a cold summer and there were some days where the overnight temps were 42 degrees. The pool is heated between 78 and 82 when it needs to be. It was impossible to keep the diving well warm due to the cold weather.

Chairman Kluchenek asked what the central theme was on the survey results. Ms. Hassett stated that the biggest concern was the cleanliness of the bathrooms and some management issues. Pool pass sales are based off of the previous year weather. Commissioner Banke asked about budget of per person costs from data. This would show what the costs are to the residents but you have to inflate for inflation. Commissioner Banke stated that this

could explain when rates have to be raised. The Commissioners stated that they need to know the rates and need to be competitive. Commissioner Mulligan believes that non-resident rates need to be less. The Commissioners discussed various ideas for revenue.

Ms. Hassett suggests that survey data could be used to know what people want in amenities and what the cost would be. Commissioner Keane mentioned who the target group could be and if we would maximize the awareness. Ms. Hassett believes that most patrons don't know that they can pay the daily fee. Chairman Kluchenek requests that the Commission sees any recommendations from ACA. Ms. Hassett stated that the only rate change being suggested is changing the daily rates to only two fees.

Ice Rink Discussion

Ms. Hassett stated that the last two winters there was no ice due to the winter. In 2008 we started using liners at Burns and at one end the water is 12" deep. Chairman Kluchenek did not like the option of using the tennis courts. Ms. Hassett stated that they would need to be retrofitted. Small rinks will freeze quicker and could be made in multiple locations. Having two rinks, one for regular skaters and one for hockey players is ideal. If a rink is put in at Burlington Park, perhaps the Chamber could share the cost.

Commissioner Mulligan stated that there should be another location for hockey players and not at Burlington Park. Commissioner Banke stated that the Chamber should be involved and would be great PR for them. The Commissioners discussed options for next year.

Park Inspections

Ms. Hassett stated that these are assignments for the Commissioners.

Adjournment

Since there was no further business to come before the Commission, Commissioner Mulligan moved to adjourn. Commissioner Banke seconded and the motion passed unanimously. The meeting of the Park and Recreation Commission meeting was declared adjourned at 8:24 p.m.

Respectfully submitted,

Linda Copp, Secretary

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VILLAGE OF HINSDALE
Administration and Community Affairs Committee
Minutes of the Meeting October 7, 2013

Chairman Hughes called the meeting of the Administration and Community Affairs Committee to order in the Board Room of the Memorial Building on October 7, 2013 at 7:31 p.m.

Members Present: Chairman Hughes, Trustees Angelo, Elder and LaPlaca

Staff Present: Kathleen Gargano, Village Manager; Darrell Langlois, Assistant Village Manager/Director of Finance; Gina Hassett, Director of Parks and Recreation, and Amy Pisciotto, IT Coordinator

Approval of Minutes – September 3, 2013

Trustee Angelo moved approval of the September 3, 2013 minutes. Trustee LaPlaca seconded and the motion passed unanimously.

Monthly Reports

Treasurers Report

Mr. Langlois presented the report. Base Sales Tax receipts for the month of August increased by 10.2% and decreased by 1.6% for September. Year-to-date base sales tax receipts for the first five months of FY 2013-14 total \$1.41 million, an increase of 2.6%. This variance is slightly negative when compared to budget as this revenue source was projected to increase 3% in the FY 2013-14 Budget. Total Sales Tax receipts (including local use taxes) for the first five months of the fiscal year total \$1,251,000, an increase of 2.8%.

Income Tax revenue for the month of August increased by 3.7% and increased by 1.9% for September. Total Income Tax receipts for the first five months of FY 2013-14 totals \$717,000, an increase of 11.4%. Mr. Langlois reported that the State is still \$183,000 or two months behind the normal payment schedule.

Property tax collections through August amount to \$3,243,458, which is approximately 52.8% of the Village's \$6.14 million tax levy. September is the next major collection month.

Mr. Langlois reported that Utility Taxes for August were \$213,122, which is 9.9% below previous year's receipts. Year to date Utility Tax receipts amount to \$692,051, a decrease of \$57,772 or 7.7%. Receipts from telecommunications taxes continue to decline, and revenue from the utility tax on electric service has declined on average of 13.3% over the last three months.

Building Permit revenues for August were \$70,817. For the first four months of the year, total Building Permit revenue stands at \$378,404, an increase of 19.4%. Mr. Langlois reported that the EPS Committee has reviewed a staff request that will result in spending approximately \$24,000 over the budgeted amount for tree and stump removal due to an increase in the number of tree impacted by emerald ash borer. This additional cost will be offset by savings in other areas of the Public Services budget.

A number of months ago, the Village Board authorized staff to proceed with a project that will result in changing out most of the Village's water meters as well as implementing an automated meter reading system. At the time of the authorization, Village staff estimated the cost of the project at \$1.9 million.

Due to the scope of the project, it took a number of months for staff to prepare a request for proposal (RFP). The RFP was issued at the end of August, and proposals have been received for the project; most responses are within the \$2 million project budget. Staff has started work on updating the Five Year Departmental Capital plan; we expect to begin meeting with individual departments in the next couple of weeks.

Park and Recreation Activity Report

Ms. Hassett presented her report. The OSLAD grant projects are finished and once the final invoices are received, it can be submitted for reimbursement.

The board awarded the contracts for the road resurfacing and sealcoating to be done at KLM and the pool parking lot. The park will be closed for dog hours during the sealcoating project. The Fall Festival will be held on October 19 at Burlington Park. If weather is inclement, it will be held at the Middle School. Staff attended a recent Metropolitan Water Reclamation District meeting and received an award for use of bio solids on athletic fields.

Ms. Hassett reported that gardens have been installed behind KLM and during the winter staff will look at installing pergola. The platform tennis season is beginning and staff will work with HPTA to ensure that all players have a membership. There has not been much interest in new lifetime memberships that would be used to accelerate paying back the platform court construction debt.

Trustee Angelo asked who attends the Water Reclamation District meeting. Ms. Hassett stated that Dan Deeter and George Franco also attended. The attendees are generally public works and engineering personnel. This is the first time that they hosted the event. Chairman Hughes asked Trustee LaPlaca regarding the Veeck Park walking path. Ms. Hassett stated that the Engineering Department is working on a site survey.

Economic Development Report

Mr. Scott was not in attendance. Ms. Gargano stated that Mr. Scott is looking at new vendors for the downtown lighting. Ms. Gargano highlighted some of the issues in Mr. Scott's report.

Information Technology Coordinator Report

Ms. Pisciotto reported that the website hits are trending consistent with last year. E-Hinsdale subscribers are increasing and Channel 6 content is still being worked on. Chairman Hughes asked about District 181 information. She has received two board meetings and she will follow up with them to see if the District still wants them to be aired.

Chairman Hughes asked if there has been any resident reaction regarding the 181 meetings. Ms. Pisciotto reported that there has been no feedback.

Approval of the Village's Comprehensive Annual Financial Report and Management Letter for the Year Ended April 30, 2013

Mr. Langlois explained the request. Mr. Langlois reported that reserves exceed the 25% level and this will complete the services with the current audit firm. The library will no longer be included in the Village audit reports so Mr. Langlois stated that he hopes that the same firm can be used for both the library and the Village.

Mr. Langlois stated that staff and a Finance Commission/ACA subcommittee should start in November to determine which direction to go to select a firm to use for the next audit engagement. He feels that the current audit fees paid are very reasonable.

Trustee LaPlaca moved approval of the request. Trustee Elder seconded and the motion passed unanimously.

Authorization to Proceed with Replacement of the Village's File and Print Server, Domain Controller, Back-Up Solution and Network Switches in an Amount not to Exceed \$59,134.78

Chairman Hughes stated that this item will be deferred to the next meeting to allow more time for analysis. Chairman Hughes wants to know about the benefit, need and alternatives. Ms. Pisciotto explained what needs to be incorporated together. Trustee Elder stated that he would like to be involved in discussions with the vendors.

Adjournment


As there was no further business to come before the Committee, Trustee Elder motioned to adjourn. Trustee Angelo seconded and the motion passed unanimously. The meeting was adjourned at 8:06 P.M.

Respectfully Submitted:

Darrell Langlois
Assistant Village Manager/Director of Finance

DL/lc

Memo

To: Chairman Kluchenek and Members of the Parks & Recreation Commission
From: Gina Hassett, Director of Parks & Recreation 
Date: September 3, 2013
RE: October Parks & Recreation Financial Statement

Attached are the preliminary Parks and Recreation figures for October FY 2013-14. Field rental fees are up \$12,930 over the same time last year and there are outstanding fall fields including \$10,000 from AYSO. Rental revenue has increased now that the Veeck Park soccer fields are in use and being rented by travel teams.

The improvements to Katherine Legge Memorial Park have increased the demand for the picnic shelters. Picnic shelter revenue is up \$1,420 over the prior year and 11% over budget expectations.

Registration and Membership revenue for Recreation Services is down \$32,584 (12.6%) over the same period of the prior year. Recreation Services expenses have increased by \$31,862 over the same time of the prior year which is an increase of 12%. The increased expenses are directly related to the increased salary of the Recreation Supervisor position, the entertainment costs for the July 4th parade and the timing of the repairs made at the Platform Tennis courts. Early Childhood revenue is up \$4,025 over the prior year and has exceeded the budget expectation. This is a result of increased registrations in the Kinder and Tot Camp programs. Cultural Arts revenue is down over the prior year due to programs that are no longer being offered. Recreation programs are contractual services and revenue is percentage split with the service provider. When program enrollment is down expenses will go down.

Capital expenses for the year are estimated to be under budget by \$73,000. The Burns Field sidewalk repairs will be re-budgeted for FY 2014-15 to bundle the project with sidewalk repairs at Katherine Legge Memorial. The goal is to benefit from economy of scale pricing. Staff continues to look into options for the Veeck Park waking path. Alternatives to asphalt are being considered and would reduce the cost from \$35,000 to \$16,000 if crushed limestone is used. The parking lot projects at the pool and Katherine Legge Memorial totaled \$109,225 which was \$25,775 under budget. The cost savings was due to the amount of material used.

PARK RECREATION REVENUE/EXPENSE SUMMARY

October FY 2013-14

(May 1-April 30)

PRELIMINARY NUMBERS

DEPT. 3101 ADMIN. AND SUPPORT	FY 13-14 BUDGET	FY 13-14 TO DATE	FY 13-14 % of Budget	FY 12-13 BUDGET	FY 12-13 TO DATE	FY 12-13 % of Budget
Personal Services	220,534	96,117	44%	220,534	102,201	46%
Professional Services	0	0		0	0	
Contractual Services	0	0		0	0	
Other Services	6,200	2,972	48%	6,200	3,547	57%
Materials & Supplies	2,800	1,800	64%	2,800	1,306	47%
Repairs & Maintenance	150	844	563%	150	0	0%
Other Expenses	3,975	800	20%	3,975	1,601	40%
Risk Management	44,098	0	0%	44,098		0%
Total-Operating Expenses	277,757	102,533	37%	277,757	108,655	39%

DEPT. 3301 PARKS MAINTENANCE	FY 13-14 BUDGET	FY 13-14 TO DATE	FY 13-14 % of Budget	FY 12-13 BUDGET	FY 12-13 TO DATE	FY 12-13 % of Budget
Revenues						
Field Fees	30,000	28,452	95%	25,000	15,522	62%
Picnic Fees	9,000	10,010	111%	7,000	8,590	123%
Total Revenues	39,000	33,925	87%	32,000	24,112	75%
Expenses						
Personal Services	346,774	169,168	49%	345,935	154,033	45%
Contractual Services	122,000	80,221	66%	114,000	75,149	66%
Other Services	1,700	890	52%	2,600	1,095	42%
Materials & Supplies	70,450	36,535	52%	50,650	38,923	77%
Repairs & Maintenance	66,000	15,198	23%	36,500	17,243	47%
Other Expenses	2,000	119	6%	1,600	919	57%
Total-Operating Expenses	608,924	302,131	50%	551,285	287,362	52%
Capital Outlay						
Motor Vehicles	35,000	0		35,000	0	0%
Land/Grounds	203,800	163,786	80%	203,800	81,548	40%
Equipment	43,000	0	0%	43,000	34,813	81%
Total Capital Outlay	281,800	163,786	58%	281,800	116,361	41%
Total Expenses	890,724	465,917	52%	833,085	403,723	48%

DEPT.3420 RECREATION SERVICES	FY 13-14 BUDGET	FY 13-14 TO DATE	FY 13-14 % of Budget	FY 12-13 BUDGET	FY 12-13 TO DATE	FY 12-13 % of Budget
Revenues						
Registration & Memberships	296,000	216,685	73%	285,000	244,588	86%
Misc. Income	6,000	7,535	126%	3,500	12,216	349%
Total Revenues	302,000	224,220	74%	288,500	256,804	89%
Total Expenses						
Personal Services	93,476	60,977	65%	76,834	45,409	59%
Contractual Services	251,700	168,167	67%	255,745	154,136	60%
Other Services	63,400	26,313	42%	71,200	27,667	39%
Materials & Supplies	14,580	6,387	44%	13,250	8,306	63%
Other Expenses	8,600	357	4%	10,900	5,221	48%
Repairs & maintenance	15,500	14,826	96%	7,000	4,426	63%
Total Expenses	447,256	277,027	62%	434,929	245,165	56%

PARK RECREATION REVENUE/EXPENSE SUMMARY

October FY 2013-14

(May 1-April 30)

PRELIMINARY NUMBERS

DEPT.34-BY DEPARTMENT RECREATION SERVICES	FY 13-14 BUDGET	FY 13-14 TO DATE	FY 13-14 % of Budget	FY 12-13 BUDGET	FY 12-13 TO DATE	FY 12-13 % of Budget
3421 General Interest						
Revenues	23,000	14,977	65%	8,500	21,647	255%
Expenses						
Personal Services	538			538		0%
Contractual Services	25,000	10,410	42%	5,200	16,226	312%
Other Services						
Materials & Supplies					130	
Repairs & Maintenance						0%
Other Expenses						0%
Total Expenses	25,538	9,394	37%	5,738	16,356	285%
3422 Athletics						
Revenues	125,000	84,793	68%	125,000	104,362	83%
Expenses						
Personal Services	1,615	215	13%	1,615	323	20%
Contractual Services	75,000	50,605	67%	85,000	55,598	65%
Other Services				0		0%
Materials & Supplies	3,700	587	16%	3,700	2,167	59%
Other Expenses				0		0%
Total Expenses	80,315	51,407	64%	90,315	58,088	64%
3423 Cultural Arts						
Revenues	9,000	3,126	35%	9,000	4,487	50%
Expenses						
Personal Services	4,306	1,938	45%	862	2,249	261%
Contractual Services	1,000		0%	2,500		0%
Other Services				0		0%
Materials & Supplies				0		0%
Other Expenses				0		0%
Total Expenses	5,306	1,938	37%	3,362	2,249	67%
3424 Early Childhood						
Revenues	40,000	40,072	100%	40,000	36,047	90%
Expenses						
Personal Services	11,842	14,961	126%	6,997	11,251	161%
Contractual Services	20,500	12,802	62%	19,200	10,584	55%
Other Services				0		0%
Materials & Supplies	1,550	1,184	76%	1,550	1,064	69%
Other Expenses				0		0%
Total Expenses	33,892	28,947	85%	27,747	22,899	83%

PARK RECREATION REVENUE/EXPENSE SUMMARY

October FY 2013-14

(May 1-April 30)

PRELIMINARY NUMBERS

DEPT.3420-BY DEPARTMENT RECREATION SERVICES	FY 13-14 BUDGET	FY 13-14 TO DATE	FY 13-14 % of Budget	FY 12-13 BUDGET	FY 12-13 TO DATE	FY 12-13 % of Budget
3425 Fitness						
Revenues	30,000	18,191	61%	36,000	20,159	56%
Expenses						
Personal Services				0		0%
Contractual Services	9,000	9,700	108%	11,500	3,768	33%
Other Services				0		0%
Materials & Supplies				0		0%
Other Expenses				0		0%
Total Expenses	9,000	9,700	105%	11,500	3,768	33%
3426 Paddle Tennis						
Revenues	FY 13-14 BUDGET	FY 13-14 TO DATE	FY 13-14 % of Budget	FY 12-13 BUDGET	FY 12-13 TO DATE	FY 12-13 % of Budget
Memberships/Lessons	42,000	32,247	77%	42,000	25,887	62%
Lifetime and donations	0	0		0	0	
	42,000	32,247	77%	42,000	25,887	62%
Expenses						
Personal Services				0		0%
Contractual Services	9,700	3,213	33%	11,750	3,462	29%
Other Services	5,000	1,672	33%	4,000	1,791	45%
Materials & Supplies	100			100	0	0%
Repairs and Maintenance	15,500	14,826	96%	7,000	4,426	63%
Other Expenses	100			200	0	0%
Total Operating Expenses	30,400	19,711	65%	23,050	9,679	42%
Capital Outlay						
Courts project	0	0		0	0	
Resurfacing/skirting	0	0		0	0	
Total Capital Outlay	0	0		0	0	
Total Expenses	30,400	19,711	65%	23,050	9,679	
3427 Special Events						
Revenues	21,000	13,885	66%	21,000	15,643	74%
Expenses						
Personal Services	2,153	2,790	130%	2,153	302	
Contractual Services	26,000	26,562	102%	33,400	22,076	66%
Other Services	2,400	979	41%	3,700	1,911	52%
Materials & Supplies	6,900	4,152	60%	5,300	4,362	82%
Other Expenses				0		
Total Expenses	37,453	34,483	92%	44,553	28,651	64%
3428 General Rec Administration						
Expenses						
Personal Services	73,022	41,073	56%	64,669	31,284	48%
Contractual Services	85,500	54,875	64%	87,195	42,422	49%
Other Services	56,000	23,662	42%	63,500	23,965	38%
Materials & Supplies	2,330	464	20%	2,600	583	22%
Other Expenses	8,500	357	4%	10,700	5,221	49%
Total Expenses	225,352	120,431	53%	228,664	103,475	45%
Capital Outlay	0	0		0	0	
Total Expenses	225,352	120,431	53.44%	228,664	103,475	45%

PARK RECREATION REVENUE/EXPENSE SUMMARY

October FY 2013-14

(May 1-April 30)

PRELIMINARY NUMBERS

DEPT. 3724	FY 13-14	FY 13-14	FY 13-14	FY 12-13	FY 12-13	FY 12-13
KLM LODGE	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget
Revenues						
KLM Lodge Revenue	145,000	108,803	75%	145,000	78,299	54%
Caterer's Licenses	13,000	16,800	129%	15,000	11,780	79%
Total Revenues	158,000	125,603	79%	160,000	90,079	56%
Expenses						
Personal Services	57,593	25,815	45%	56,662	28,617	51%
Contractual Services	27,600	13,880	50%	22,100	13,012	59%
Other Services	42,900	16,079	37%	39,500	20,067	51%
Materials & Supplies	12,500	4,509	36%	12,400	2,407	19%
Repairs & Maintenance	5,220	3,189	61%	10,500	7,612	72%
Other Expenses	1,000	0		1,000	562	56%
Total-Operating Expenses	146,813	63,472	43%	142,162	72,277	51%
Capital Outlay	20,000	9,884	49%	20,000	0	0%
Total Expenses	166,813	73,356	44%	162,162	72,277	45%
DEPT. 3951	FY 13-14	FY 13-14	FY 13-14	FY 12-13	FY 12-13	FY 12-13
SWIMMING POOL	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget
Revenues						
Pool Resident Pass	170,000	156,276	92%	190,000	155,192	82%
Non-Resident Pass	16,000	9,274	58%	14,000	14,972	107%
Pool Daily Fee	72,000	49,280	68%	75,000	67,928	91%
Pool Lockers	100		0%	100	93	93%
Pool Concession	7,900	0	0%	7,500	7,350	98%
Pool Class-Reg -Resident	29,500	23,095	78%	29,500	26,575	90%
Pool Class-Reg Non-Resident	5,000	5,087	102%	5,000	3,555	71%
Private Lessons	10,000	5,993	60%	10,500	7,264	69%
Misc. Revenue (Rentals)	12,000	22,694	189%	12,000	11,460	96%
Town Team	22,000	23,564	107%	25,200	19,002	75%
10-Visit Pass	24,100	18,081	75%	17,000	22,085	0%
Total Revenues	368,600	313,344	85%	385,800	335,476	87%
Expenses						
Personal Services	161,475	155,078	96%	161,475	154,652	96%
Contractual Services	25,650	17,312	67%	30,100	17,002	56%
Other Services	42,000	22,616	54%	45,800	28,178	62%
Materials & Supplies	33,475	21,361	64%	38,975	26,635	68%
Repairs & Maintenance	11,850	10,457	88%	16,350	15,366	94%
Other Expenses	8,200	0	0%	10,600	1,466	14%
Risk Management	0	0		0	0	
Total-Operating Expenses	282,650	226,824	80%	303,300	243,299	80%
Capital Outlay	107,000	86,482	81%	119,000	72,058	61%
Total Expenses	389,650	313,306	80%	422,300	315,357	75%
	FY 13-14	FY 13-14	FY 13-14	FY 12-13	FY 12-13	FY 12-13
	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget
Capital Expenses	408,800	260,152	64%	347,664	188,419	54%
Operating Expenses	1,763,400	971,987	55%	1,709,433	956,758	56%
Total Expenses	2,224,428	1,232,139	55%	2,224,428	1,145,177	51%
Total Revenues	921,100	680,163	74%	921,100	677,899	74%
Revenue Offset Difference	(1,303,328)	(551,976)	42%	(1,303,328)	(467,279)	36%



To: Chairman Kluchenek and Members of the Parks & Recreation Commission
FROM: Gina Hassett, Director of Parks and Recreation
DATE: November 5, 2013
SUBJECT: October Parks & Recreation Report

The following is a summary of activities completed by the Parks and Recreation Department during the month of October 2013.

Open Space Land Acquisition Grant Update

The construction phase of the Open Space Land Acquisition (OSLAD) Grant at Katherine Legge Memorial (KLM) Park is complete. Invoices were received and submitted for the remainder of the projects. Prior to reimbursement from the State, a representative from the Illinois Department of Natural Resources (IDNR) must complete a site visit to review the work. The Village's site visit from IDNR was Thursday, October 31st. The total for the OSLAD projects was \$300,000 and the reimbursement is for 50% of the project. The Township of Lyons funded the initial \$150,000 which was received in 2011. The Village's cost was \$15,000 for OSLAD grant application and project management.

Capital Projects

At its October 2nd Village Board meeting, the Village Board awarded two contracts for pavement improvement projects at KLM and the Community Pool. A parking lot resurfacing bid was awarded to Matthew Paving in the amount of \$111,446.53 which included the Community Pool parking lot and portions of the roads at KLM. The project was completed on October 14th. The total invoice received was \$95,596.33 which is \$15,450.20 under the approved amount. The total for the pool was \$59,930.94 which was within the \$60,000 in the capital budget. The total for KLM resurfacing was \$35,665.39 which was \$5,432.48 under the approved amount. The approved amounts were based on estimated quantities that would be needed for the project. The projects were bid based on construction formulas and quantity estimates that came from visual inspections. Engineering staff supervised the project and monitored the patch areas and the quantities of materials used. The final quantities used reduced the final price.

Upon inspection of the pool parking lot project, Engineering found that the base material, some asphalt and some stone were very soft. It is suspected that the base stone is not of adequate thickness to support very heavy loads. Since the area is a parking lot for cars, there will not be an immediate impact to the integrity of the pavement. This information has been shared with Public Services as the truck and equipment traffic used to haul snow to the parking lot could affect the life of the pavement. Staff has recommended that the snow be stored at Veeck rather than the pool parking lot.

A seal coating bid was awarded to Hastings Asphalt Services in the amount of \$13,627.50 for seal coating of the West and East lots at the KLM Park. Seal coating was completed the week of October 14th at KLM. The sealcoating will extend the life of the parking lot.

Athletic Fields

Athletic field usage is slowing down and the fields will be closed November 17th for the fall season. Public Service crews are winterizing the irrigation systems and the bathroom facilities. The bathrooms at Burns Field and the KLM Annex remain open year round. Public Service crews will aerate and over seed the athletic areas at Oak and Madison School. At the end of the football season, weather permitting, Brook Park will be top-dressed with biosolids and in the spring the field will be aerated and seeded. Heavily worn turf areas at Veeck Park will be sod patched.

This fall there were a number of heavy rain incidents. The wet field conditions impacted the condition of the turf on the soccer and football fields. Concerns were brought to staff regarding the process in which athletic fields are closed during inclement weather and how enforcement is managed. The current field notification practice consists of staff sending an electronic communication to groups that have permits to use the athletic fields. This has worked for the permitted groups but does not notify recreational groups that fields are closed. When fields are used during wet conditions, the turf can be damaged. For the upcoming spring season, in addition to the electronic communication, staff will implement a program that will include signs that will be posted at the athletic field sites. The sign program will be rolled out at Veeck Park. The signs will be similar to hinged stop signs that are used at intersections when the traffic signals are out of service. Public Service crews will inspect the fields and if conditions are unsafe or usage would impact the condition of the turf, the sign will be opened indicating the fields are closed. Once a notification process is implemented on the field site, the Police Department will enforce the posted conditions. Residents can call and report violations to the non-emergency police number.

Programming & Special Events

The Fall Festival was held Saturday, October 19th at the Hinsdale Middle School. The event was moved to the school as the weather forecast for the day of the event was not favorable. The day of the event the sun was out, but the mid-day temperatures were in the low 50's. This is the second year that the event was moved to the Hinsdale Middle School. The school location allowed for a hybrid event, the photo station, pumpkin patch and inflatable were held on the south lawn and the carnival games, costume judging, and entertainment were held inside the school.

In reviewing the event, there is consideration being given to permanently move the event to the Middle School for the upcoming years.

Holiday events will include the annual Polar Express Train Trip and Breakfast with Santa. Due to the popularity of the Polar Express Trip, registration is for residents only and done via a lottery. Participants who are interested in the event must register for the lottery by November 8th. Metra limits the trip number of riders for the event to 135 per trip. Participants board the train in Hinsdale and ride to the North Pole located at America's Historic Roundhouse in Aurora. The fee includes the train ride, a buffet meal, Santa visits, crafts and entertainment.

Staff received communication from Warner Bros Entertainment Inc. informing the Village that calling the annual event "Polar Express" violates the copyright infringement. No further action is required from the Village and the event will exclude the name in the future. Numerous Park and Recreation agencies in

the Chicago-land area also received this communication. Staff will be looking into renaming the event for the coming years.

The Winter/Spring Brochure content has been sent for layout. The brochure will be delivered in early December. Winter programs begin in mid-January. District 181 does not permit evening programming at the schools when they have school activities or physical education equipment in place. When the schools offer gymnastics as part of the curriculum in the winter months this results in a reduction of youth athletic programs offered. Alternatives such as co-operative programming with other agencies and alternative program sites have been investigated. The athletic programs will begin in March.

Katherine Legge Memorial Lodge

The Finance Commission met at the Lodge on October 24th to review the Lodge operation and the financial reports. A lengthy discussion was held and the Commission indicated that based on the size constraints of the building and that revenue is limited to rental and caterer fees that the Lodge was doing well. Chairman Waldo stressed that staff should not lose sight of the goal to increase weekday rentals and to book winter rentals to maximize the revenue opportunity. It was suggested that to be competitive, that staff offer an inclusive business meeting package that would make available the option of a boxed lunch or meeting snacks. This food package would generate additional revenue while providing a service to the client. Staff continues to look into the possibility of the facility being managed by a third party vendor. The Finance Commission will continue to evaluate the Lodge operations every couple of years. Annually staff will review the performance of the Lodge operations.

Below is table that includes preliminary expenses and revenue for the October for the current fiscal year over the same time period of the prior year.

EXPENSE	October		YTD		2013-14 Annual Budget	FY 13-14 % of budget	2013-14 Annual Budget	FY 12-13 % of budget
	Prior Year	Current Year	Prior Year	Current Year				
	\$11,123	\$5,821	\$72,279	\$63,474	\$146,813	43%	\$142,162	51%
REVENUES	October		YTD		2013-14 Annual Budget	FY 13-14 % of budget	2013-14 Annual Budget	FY 12-13 % of budget
	Prior Year	Current Year	Prior Year	Current Year				
KLM Lodge Rental	\$15,589	\$14,824	\$62,710	\$96,382	\$145,000	66%	\$145,000	43%
Caterer's Licenses	\$300	\$300	\$11,480	\$16,500	\$13,000	127%	\$15,000	77%
Net	\$15,889	\$15,124	\$74,190	\$112,882	\$158,000		\$160,000	

The Assistant Lodge Manager has resigned from her position. The position will be posted and the plan is to have staff in place for December. Traditionally following the engagement season of the holidays, Lodge tours increase and keep the staff busy during the winter months.

Platform Tennis

Platform Leagues began the first week of October. The rosters for the men's leagues will be available by mid-November. The agreement with the Hinsdale Platform Tennis Association requires that their league players purchase a membership with the Village. As the leagues are confirmed, staff will continue to

work with the association to ensure current players have memberships. Future reporting will include the number of leagues and players on the Hinsdale Platform Tennis Association (HPTA) teams. This information will give insight into the growth of HPTA's program. In October of 2012, revenue collected was \$26,000. Revenue to date for the 2013-14 fiscal year is \$4,135 up over the same time period of the prior year.

Paddle Membership Summary

Membership as of 10-24-2013	Fees	2013 New Members	2013 Renewal Members	2013 Total Members	2013 Revenue YTD	2012 Total Members	2012 Actual Revenue	Change over 2012
Resident Individual	\$120	12	46	58	\$6,480	73	\$8,520	-\$2,040
Resident Family	\$175	3	27	30	\$5,075	37	\$6,630	-\$1,555
Resident Family Secondary	\$0	12	53	65	\$0	91	\$0	\$0
Non-Resident Individual	\$289	25	44	69	\$18,496	61	\$17,051	\$1,445
Non-Resident Family	\$345	1	8	9	\$2,415	13	\$4,830	-\$2,415
Non-Resident Secondary	\$0	9	14	23	\$0	35		\$0
Lifetime	\$0		279	279	\$0	335		\$0
Total				533	\$32,466	645	\$37,031	-\$4,565

Public Service crews found that seven heaters at the KLM courts were not working. There are six gas heaters under each of the courts at KLM. The heaters are used during snow events and to remove the dew from the courts playing surface. Crews keep several heaters on hand for replacement purposes. The supplies of replacement heaters are all in use and there are four heaters that have not been replaced. The heaters that are not working have been sent out for repairs and new replacement heaters have been ordered. Heaters last between 2-3 years, as they are exposed to harsh conditions under the courts.

Community Pool

Chairman Kluchenek asked that the findings from the Finance Commission from 2011 be provided to the Commission. The findings are included in the packet. The annual pool report was provided to the Parks and Recreation Commission last month. Staff is asking for feedback related to the non-resident fees and the proposed changes in the daily fee structure.

On Friday, November 8th, a meeting was held with the Director and the staff from the Clarendon Hills Park District to discuss the terms of the current partnerships between the agencies and future terms.

The Hinsdale Swim Club informed staff that their upcoming budget will included funds to pay the annual fee of \$3,500 to the Clarendon Hills Park District that has allowed Hinsdale pool members to swim at thier facility during the annual swim meet that closes the Community Pool. The agreement between the Village and the Hinsdale Swim Club did not require this as term of the agreement but the agreement was negotiated in good faith that the Club would continue to pay the fee. Staff is working with Clarendon Hills to secure a price should the Village want to consider paying the fee and working with the Hinsdale Swim Club to consider reducing thier swim meet so they can cover the cost.

5-Year Capital Plan

In 2012, the Village established a 5-year capital plan. The plan has been updated and will be submitted to the Finance Commission later this year for review. A copy of the amended 5-year capital plan is attached.

Village of Hinsdale
Five Year Departmental Capital
FY 2013-FY 2018

Fund - Corporate		Department - Park and Recreation-3000						
Item	Year 0 Budget FY 2013-14	Year 0 Estimated FY 2013-14	Year 1 Projected FY 2014-15	Year 2 Projected FY 2015-16	Year 3 Projected FY 2016-17	Year 4 Projected FY 2017-18	Year 5 Projected FY 2018-19	Five-Year Plan Total
<u>Parks Maintenance - 3301</u>								
Turf Tractor								0
3/4 Ton Pick Up w/Plow								0
Unit 10 Large SUV				35,000				35,000
Unit 11 Dump w/ Plow/Spreader			45,000					45,000
Unit 13 Truck w/Plow			36,000					36,000
Bob Cat						46,000		46,000
Unit 94							75,000	75,000
Lightning Predication System			16,000					
<u>Brook Park</u>								
Parking Lot/Path Resurfacing			50,000					50,000
Tennis Court Repairs					24,000			24,000
<u>Burns Field</u>								
Warming House Windows	15,000	10,800						0
Sidewalk Repairs	15,000		15,000					15,000
Field Lighting					95,000			95,000
Shelter Replacement/Repairs						11,000		11,000
Tennis Court Resurfacing								
<u>KLM Park</u>								
OSLAD Project								0
Irrigation System								0
Parking Lot Seal Coating	50,000	13,628						0
Road and Path Resurfacing	25,000	35,666					200,000	200,000
Disc Golf Concrete Pads	10,000	9,450						0
Creek Grading Study								0
Fence - Exterior					80,000			80,000
Sidewalk Repairs			15,000					15,000
<u>Pierce Park</u>								
Playground Improvements			150,000					150,000
Tennis Court Repairs					20,000			20,000
<u>Robbins Park</u>								
Field Regrading	10,000	0						0
Irma Butler Tot Park				100,000				100,000
Tennis Court Resurfacing					20,000			20,000
<u>Stough Park</u>								
Pedestrian Paving/Paths					15,000			15,000
Tennis Court Repairs					20,000			20,000
Playground Equipment						125,000		125,000
<u>Vecck Park</u>								
Topdressing Soccer Fields								0
Walking Path	35,000	16,000						0
Skate Park Equipment				25,000				25,000
Total Parks Maintenance	160,000	85,544	327,000	160,000	274,000	182,000	275,000	1,202,000

Village of Hinsdale
Five Year Departmental Capital
FY 2013-FY 2018

Fund - Corporate		Department - Park and Recreation-3000						
Item	Year 0 Budget FY 2013-14	Year 0 Estimated FY 2013-14	Year 1 Projected FY 2014-15	Year 2 Projected FY 2015-16	Year 3 Projected FY 2016-17	Year 4 Projected FY 2017-18	Year 5 Projected FY 2018-19	Five-Year Plan Total
Platform Tennis - 3426								
Court Resurfacing-Burns/KLM Walkways			20,000		80,000			20,000 80,000
Total Platform Tennis			20,000	0	80,000	0	0	100,000
KLM Lodge - 3724								
Audio System - Upgrade								0
Wedding Garden	20,000	19,500						0
Exterior Painting								0
Plantings			15,000					15,000
Patio Replacement					30,000			30,000
KLM Carpeting Replacement				30,000				30,000
Total - KLM Lodge	20,000	19,500	15,000	30,000	30,000	0	0	75,000
Swimming Pool - 3951								
Exterior Fencing Replacement								0
Bathhouse/Guardhouse Painting								0
Umbrella/Shade Structure Repl.	15,000	15,000	12,000					12,000
Ramp Repairs								0
Pool Lounge Chairs	12,000	12,000						0
Parking Lot Resurfacing	60,000	59,931						0
Pump Motors	20,000	20,000		10,000		12,000		22,000
Slide Replacement - Baby Pool					12,000			12,000
Fire Suppression Replacement			28,000					28,000
Lap Pool -Power Wash and Paint				30,000				30,000
Diving Well/Wading Pool Power Wash Paint				20,000				20,000
Slide Restoration - Diving Well				15,000				15,000
Roof - Pump & Guard House					30,000			30,000
Pergola Painting								0
Starting Block Inserts								0
Pool Heater Replacement						18,000		18,000
Total - Swimming Pool	107,000	106,931	40,000	75,000	42,000	30,000	0	187,000
GrandTotal	287,000	213,862	402,000	265,000	426,000	212,000	275,000	1,564,000

MEMORANDUM

To: President Cauley and Trustee Geoga

From: Commissioner Chris Elder, Commissioner Adam Waldo

Subject: Recommendation for a HCP Task Force

Date: February 7, 2011

Cc: Chairman Burrridge, Chairman Curran, Commissioner Mulligan,
Assistant Village Manager Langlois

Trustee Geoga requested that Finance Commission members Adam Waldo and Chris Elder outline for President Cauley and him the proposed mission for a new Hinsdale Community Pool (HCP) task force that they suggested in their memo of February 1 and during the Finance Commission meeting of February 3. This proposed task force would endeavor to set a direction for the near term through the end of the HCP's useful life which currently is estimated at 15-25 years.

Commissioners Waldo and Elder met with Parks and Recreation Commission Chair Jeff Curran and Commissioner Kathleen Mulligan recently to discuss the season and day pass rate levels for the coming calendar 2011 season. During that meeting, we also discussed the need for a more comprehensive review of the HCP to analyze ways to increase membership and to better manage operating costs in the near-term as well as the general long-term future of the HCP.

From our perspective, the HCP task force should be charged with studying and formulating recommendations to the Village Board and Hinsdale community on:

- (1) **HCP's current and prospective market environment**—this would include analyzing the prospective future pricing paths and capital investment cycles by local municipal competitors (including proposed upgrades to Hinsdale Central's natatorium) and private providers (e.g. Five Seasons, Lifetime Fitness, Ruth Lake, Hinsdale Golf Club, Salt Creek Club, etc.) and forecasting the likely impact on future HCP usage levels.
- (2) **Identify and quantify areas to improve HCP's current product**—survey Hinsdale residents and develop financial projections on various alternatives (e.g. adding a new zero-depth to 3 foot area to the existing facility for young children). Project the costs and financial benefits (in terms of increased membership/revenue) of any improvement contemplated, then rank them in terms of the projected net financial benefit of various alternatives to improve the HCP's existing product offering.
- (3) **Develop marketing programs to improve HCP membership levels**--Perform an in-depth analysis of the past HCP marketing efforts and their impact on membership levels and recommend and

devise marketing programs (with an emphasis on broadcast e-mails and text messages) to increase membership levels.

- (4) **Recommend and quantify the likely financial benefits from HCP operating performance improvements**—one example is to evaluate adding unattended bar code scanners that control the HCP's exit gate to count patrons as they exit the facility by time of departure. This would complement the existing bar code scanner used at the HCP entrance and would provide more accurate hourly attendance data for low incremental capital investment and likely would result in reduced direct labor costs by permitting improved staffing to chase variability in user demand.
- (5) **Evaluate a future consolidation of HCP with the Clarendon Hills Community Pool (CHCP) to bolster both municipalities' finances.** Given 30% or lower capacity utilization at HCP and anecdotal information of relatively low capacity utilization at CHCP, compare the useful lives of HCP and CHCP and outline the political process milestones, timeline, and financial benefits for each community of a consolidation of facilities.
- (6) **Set a pricing policy (not specific rates) for the remaining useful life of the HCP facility.** Prepare guidelines which will dictate annual rates for season and day passes that do not use resources from the Village's general government Corporate Fund to fund annual operating losses (inclusive of maintenance capital expenditures) at HCP.

We recommend a seven member HCP task force consisting of:

- (1) Jeff Curran, chair of the Parks and Recreation Commission.
- (2) Two members of the Finance Commission.
- (3) Two members with marketing experience. Ideally, Parks & Recreation Commissioner Kathleen Mulligan would participate, as we understand she has a marketing background.
- (4) Two people with pool or other recreational facilities oversight and funding experience. Perhaps we could recruit a past board member of the Hinsdale Golf Club or Ruth Lake Country Club who was involved with overseeing management and financing of their swim facilities.

MEMORANDUM

To: Fellow Members of Village of Hinsdale Finance Commission

From: Commissioner Chris Elder, Commissioner Adam Waldo

Subject: Analysis and Recommendations Regarding Hinsdale Community Pool

Date: February 1, 2011

Cc: Trustee Geoga, Chairman Curran, Commissioner Mulligan

Finance Commission Chairman Burrridge and Trustee Geoga asked us to undertake an analysis of the recent financial and operating performance and prospective capital requirements for the Hinsdale Community Pool (hereafter "HCP"). In performing our analysis and developing our recommendations, we used extensive operating and financial performance data supplied by Parks & Recreation Department Director Gina Hassett and consulted with Parks & Recreation Commission Chairman Jeff Curran and Member Kathleen Mulligan.

As Finance Commission members, we share the belief of many of Hinsdale's elected and appointed community leaders, Village Staff, and citizens that HCP needs to return as soon as possible to being self-funding across operating and capital spending cycles so that it is not a drain on the resources available to deliver Hinsdale's other General Government functions. We define "self-funding" for HCP as over time at least being able to deliver sufficient annual revenue to cover its annual operating expenditures and its ongoing yearly maintenance capital expenditures excluding the large scale, new-build capital investments in the facility that the December 2010 facility evaluation by FGM Architects (hereafter "FGM Architects study") states are required every 30-50 years, depending on weather and the quality of ongoing repair & maintenance activities.

Assuming the FGM Architects study's projection of \$93,000-\$125,000 of maintenance capital expenditures for the calendar 2011 and 2012 seasons, our operating expense forecast, and 2011 and 2012 season pass and daily pass purchase volumes and prices constant with 2010 actual levels, we forecast that HCP will fall short of being self-funding for the 2011 and 2012 seasons by a cumulative \$60,000-\$70,000.

While noting that for the 2010 season about 10% of Hinsdale households purchased HCP season passes, we believe the Hinsdale community should debate and decide the degree to which HCP is a public good which serves the needs and adds to the property values of a meaningful proportion of Hinsdale's residents and the extent to which HCP's large scale, new-build capital investments cycles that are required every 30-50 years should be funded by the entire Hinsdale community or just the users of HCP. In the event that the Hinsdale community would decide that HCP's large scale, new-build capital investments cycles that occur every 30-50 years are to be funded entirely by HCP's users, then HCP season pass and day rates would need to be increased accordingly so as to generate \$125,000-\$175,000

in annual operating profit. These yearly operating profits would be sequestered in a reserve account to fund the next cycle of large scale, new-build capital investment due in the next 15-20 years.

In the remainder of in this memo we suggest an action plan to make HCP able to self-fund its annual operating expenses and maintenance capital expenditures in the near-term (next 2 years) and offer a few thoughts on issues the Hinsdale community will need to debate in the longer-term (during and beyond the next 2 years) in order to decide whether or not and how to fund the next HCP large scale, new-build capital investments cycle. This next investment cycle likely will be due in the next 15-20 years, as the last such cycle concluded in 1992.

Near-term recommendations:

- (1) **Implement already-proposed and some new price increases for 2011 season**—we recommend adoption of the schedule of rate increases of 17%-18% for 2011 full-season passes which already have been proposed by the Parks & Recreation Department and vetted by the Parks & Recreation Commission. In addition, we recommend implementing a 35% rate increase for single day passes for the 2011 season relative to the 2010 single day pass rate as well as introducing a 10 daily admissions pass for the 2011 season priced at 15% less per day than the 2011 single day pass rate. The net effect of these price increases should be to increase the relative attractiveness of purchasing the full-season pass and, we estimate, should raise 2011 total HCP revenue by at least 15% (or \$48,000) if 2011 unit sales of season passes and day passes were to equal 2010 levels. Holding 2011 season pass and day pass volumes at 2010 levels could prove optimistic. Should 2011 unit sales of HCP season passes and day passes fall 5% for season passes and 10% for day passes relative to 2010 volumes in response to these pricing actions, we project 2011 total HCP revenue to rise by at least 10% (or \$33,000).
- (2) **Institute a consistent push to drive up membership rates from current low levels**—HCP's season pass membership base for the 2010 season was only about 10% of Hinsdale resident households and its 2010 average daily capacity utilization (based on average daily attendance of 306 people relative to its posted bather load of 1,000 persons) was just 31% optimistically assuming that all daily users stayed the entire day. We note that the efforts by the Parks & Recreation Department to use blast e-mail campaigns and text messaging to drive both repeat subscriber and new season membership purchases by Hinsdale residents have been sporadic historically. We urge the Parks & Recreation Department to implement for the 2011 season and subsequent years an aggressive calendar of frequent blast e-mail campaigns and text messaging to Hinsdale residents to improve membership levels. We note that every 10% increase in HCP capacity utilization (equating to the sale of another 150 regular family season memberships) would generate approximately \$45,000 of incremental annual revenue for HCP.

Longer-term recommendations:

- (1) **Form an HCP Task Force to develop a gameplan for funding the next large scale, new-build capital investments cycle which likely will be due in the next 15-20 years**—the HCP Task Force would assess the extent to which Village Residents and HCP users want to fund this next cycle

and/or earlier improvements (e.g. a new build of a section of pool with 1 foot to 6 foot water depths favored by children ages 2-14 and their parents which the current facility lacks and which many local private and public pool competitors offer) using overall community General Government resources versus implementing higher season pass and day-pass rates for HCP users as the funding source.

- (2) **Explore opportunities to consolidate HCP operations with Clarendon Hills community pool (CHCP)**—given a 30% capacity utilization of HCP during the 2010 season and anecdotal information that CHCP also has relatively low capacity utilization, there may be an opportunity to improve the General Government finances of both municipalities by consolidating pool operations into one pool facility during the next 15-20 years or sooner. We note the fact that the Lions organization owns the CHCP land, creating additional complexity in pursuing this option.

Memo

To: Chairman Kluchenek & Members of the Parks & Recreation Commission
From: Gina Hassett, Director of Parks & Recreation
Date: October 3, 2013
RE: Community Pool Report

The 21st season of the Community Pool came to a close on Monday September 2nd. The weather for the 2013 season was mild compared to the 2011 and 2012 seasons. Opening weekend 2013 saw temperatures 28 degrees lower than the previous season and 13 degrees lower than average. Temperatures in July of this year averaged 16 degrees cooler than the prior year. The temperatures on weekends throughout the summer were also below average.

Revenue

Total revenue for the year is \$321,993 which is \$8,612 (3%) over the prior year. Revenue was \$22,407 (7%) below the budget target. The total Resident membership fees are consistent with the prior year posting a small increase of \$1,085 (1%). Resident Family sales were down slightly but revenue was strong due the sales of Super passes. The increased demand for Super passes was likely driven by the renovated facility at Clarendon Hills Park District. The Super pass is an option for members which permits access to the Clarendon Hills Park District pool. The comparison of the current and prior year is summarized in the 2012-2013 Pass Summary Table.

The majority of pool pass sales this year were done in the Early Bird period, where purchase is based on the previous season's weather, once the season starts sales are entirely based upon the current weather. In 2012, the consistent warm temperatures drove pass sales throughout the summer. The daytime highs in late May 2013 were below average and the overnight temperatures through early June 2013 were in the 40's. The below normal temperatures may have resulted in the decline in pass revenue.

Non-Resident memberships declined \$5,054 (34%) from the prior year. In an effort to increase sales, a discussion was held at the ACA Committee which resulted in 20% discount off the posted Non-Resident pass rates. The discount did not result in increased sales.

Daily admission fees were down \$18,648 (27%) over the prior year. The 10-Visit pass revenue was down \$4,004 (18%) over the prior year. The decline in daily admissions and 10-Visit pass sales can be attributed to the unseasonable cool weather.

Memo

Resident swim lesson revenue was down \$3,480 (13%) over the prior year. The non-resident lesson revenue increased \$1,532 (43%). Private lesson revenue was down over the prior year by \$1,270 (17%). Town Team revenue was up \$4,613 (24%). Participation fees for Town Team were increased and an additional one-time fee was collected for hosting the conference swim meet.

The Miscellaneous pool revenue is \$22,694 which is \$11,234 (98%) over the prior year. The increase was the result of the new rent terms reached with the Hinsdale Swim Club as well as from other swim teams.

The revenue budget shortfall can be attributed to the unseasonable cool temperatures. Inquiries have been made with a number of other park and recreation agencies that have pools and they have noted similar negative trends this year. That being said, Clarendon Hills Park District had an increase in pool memberships and their daily admission revenue was consistent to the prior year. Clarendon Hills Park District renovated their facility which included the addition of an interactive play area, diving well with a drop slide, equipment room renovations and a splash area.

Expenses

Additional operating expenses are expected over the coming months for utilities and end of year repairs. Expenses for the year are estimated to be \$269,050 which will be \$66,020 under budget. Materials and supplies are estimated to be approximately \$12,159 below the prior year. Chemical expenses were down over the prior year due to the cool temperatures. With the estimated expenses the operation of the pool would result in a \$52,943 in net operating income. The summary of the expenses is shown in the Community Pool Financial Report.

Capital outlay for the year is estimated at \$94,736 which is \$12,264 under budget. The resurfacing of the pool parking lot was \$10,348 over budget. The scheduled pump repairs which are estimated at \$20,000 will be deferred to the 2014-15 budget year.

2014 Season

With the unseasonable cool temperatures this summer it was projected that this year there would be a decline in revenue. The two previous summers had record setting heat waves. The mild weather that occurred this summer may discourage pass members from renewing in 2014. Hinsdale residents have a variety of choices to consider when selecting a facility for their swimming activities. Continued efforts are made to retain and attract new members and for opportunities to increase the non-resident pass sales and daily visit revenue.

A meeting was held with Clarendon Hills Park District to inquire what changes they are proposing for the 2014 season. Clarendon Hills Park District has had declining sales of Super passes to their residents. Resident pool members can purchase a pass from their agency that allows them access to the neighboring facility. Clarendon Hills and The Village of Hinsdale

Memo

have had this agreement for a number of years. This summer, Clarendon Hills noticed increased use of their facility by Hinsdale Super pass members. The Clarendon Hills Park Board is considering a reduction in the number of Super passes that are available for Hinsdale. 200 Super passes were sold which is the maximum based on our agreement; approximately 50 residents were denied a Super pass once we hit our limit. Clarendon Hills plans to maintain their season pass rates for 2014 but are considering increasing their daily admission rates.

The 2013 daily rates for at the Hinsdale Community Pool for residents are \$7 for children, which accounts for the majority of our daily admission and \$9 for adults. Non-residents daily rates are \$9 for children and \$14 for adults. For next year, staff is recommending a flat rate of \$8 for Residents and \$12 for Non-residents. Based on the admission date from 2013, the proposed rates would increase daily admission revenue by \$2,002. A comparison is provided in the Daily Admission Summary table. Clarendon Hills is our major competition for potential daily admissions. Clarendon Hill's staff is recommending a change to their fees to the fees proposed above. For next year, if we do not amend our rates, daily admission sales could be lost to Clarendon Hills. The practice of offering separate rates for children versus adults varies from facility to facility. In my opinion, I feel the proposed rates of \$8 for Residents and \$12 Non-Residents are competitive for the market. Since the majority of the daily admission fees collected are in the children category, the proposed rates would increase revenue. Attached is a summary of daily pass rates at similar facilities.

Based on comparative facilities, it appears that our non-resident membership rates are priced above the market rate. The Hinsdale pool has the capacity to handle additional guests. The areas to the east of Hinsdale have limited community pool options. Making the non-resident rates more competitive would possibly increase membership revenue. Staff recommends lowering the non-resident rates to be more competitive with Clarendon Hills Park District. They offer a "Friendly" rate that is \$50 more than the resident pass to neighboring communities that do not have a community pool. Clarendon Hills has increased their revenue by \$20,000 annually with the sale of friendly rate passes.

Implementing a friendly rate to neighboring communities that do not have a community pool such as the Western Springs, LaGrange, LaGrange Highlands and Golfview Hills residents may increase revenue. With advance notice advertising would be included in the appropriate seasonal program guides to market the rates. There is concern that the new amenities at Clarendon Hills Park District facility and the recent additions at the Oak Brook Park District will continue to reduce the Non-resident pass sales and daily revenue, and possibly the resident revenue.

Staff is monitoring the trends of membership sales. Hinsdale residents are a swimming community and the 50 meter pool is a valuable resource for competitive swimmers. Based on the on-line survey, residents desire improvements to the wading pool and sand area. Consideration is being given to complete a community survey which would gather input from residents who are not using the pool. The information would be used for long range planning.

Programs

Annually the swim lesson program is evaluated to ensure we are meeting the needs of the participants. For next year, additional staff training will be provided for the swim instructors. Class times and teacher to student ratio are being reviewed.

The Town Team program had a successful year. A Town team parent liaison will be sought which will coordinate the parent participation of the swim meets.

Communty Pool Financial Summary 2007-13

REVENUE

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14	2013-14
	Actual	Actual	Actual	Actual	Actual	Actual	Budgeted	to Date	Estimate
Pool Resident Fees	203,088	194,074	170,148	168,820	158,948	155,192	170,000	156,277	156,277
Non-Resident Fees	15,105	18,192	16,885	10,415	14,895	15,014	16,000	9,960	9,960
Daily Fees	41,991	53,345	54,735	64,430	67,069	67,928	72,000	49,280	49,280
Locker Revenue	156	1,191	278	98	93	93	0	62	62
Concession	5,211	5,857	3,500	7,000	7,350	7,350	7,900	7,900	7,900
Resident Class	40,792	46,661	49,949	29,803	26,575	26,575	29,500	23,095	23,095
Non-resident Class	1,523	2,325	1,797	3,563	3,555	3,555	5,000	5,087	5,087
Private Lessons	7,315	8,185	9,373	9,929	7,938	7,263	10,000	5,993	5,993
Misc Pool Revenue (Rentals)	5,197	3,190	12,349	10,840	14,721	11,460	12,000	22,694	22,694
Town Team Fees*	0	0	0	23,882	19,001	18,951	22,000	23,564	23,564
10 Visit Pass	0	0	0	15,478	18,824	22,085	24,100	18,081	18,081
Total Revenue	320,378	333,020	319,015	328,781	320,145	313,381	344,400	321,993	321,993

Operating Expenses

				52%	65%				
Personal Services	145,431	137,784	182,663	146,174	154,283	155,573	161,475	155,078	158,000
Contractual Services	54,555	37,845	26,422	27,142	15,253	24,246	25,650	15,401	23,000
Other Services (utilities, tele, printing)	41,711	71,255	51,501	39,563	27,651	37,749	42,000	17,620	40,000
Materials & Supplies	40,550	31,960	34,202	33,394	25,055	33,368	33,475	21,316	30,000
Repairs & Maintenance (general equipment)	43,127	17,997	15,818	23,316	15,366	19,124	11,850	7,215	11,850
Other Expense (sewer & bank fees)	9,203	9,052	12,202	10,543	1,442	5,993	8200	0	6200

Total Operating Expenses

	334,578	305,894	322,809	280,130	239,050	276,053	282,650	216,630	269,050
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Operating Income (Loss)

	(14,200)	27,127	(3,794)	48,650	81,095	37,328	61,750	105,363	52,943
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Capital Outlay

	70,526	23,668	37,426	22,158	72,058	76,029	107,000	24,388	94,736
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Net Income (Loss)

	(84,726)	3,458	(41,220)	26,492	9,037	-38,701	-45,250	80,975	-41,793
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Daily Admission Summary

	2010 Data			2011 Data			2012 Data			2013 Data			Proposed 2014 Data		
	Rates	Daily Admission Visits	Revenue	Rates	Daily Admission Visits	Revenue	Rates	Daily Admission Visits	Revenue	Rates	Daily Admission Visits	Revenue	Rates	Projected Revenue	Difference
Child Resident	\$5	6857	\$34,285	\$7	2298	\$16,086	\$7	2358	\$16,506	\$7	2686	\$18,802	\$8	\$21,488	\$2,686
Adult Resident	\$8	1999	\$15,992	\$9	3006	\$27,054	\$9	3136	\$28,224	\$9	1375	\$12,375	\$8	\$11,000	-\$1,375
Child Non-Resident	\$8	156	\$1,248	\$9	1080	\$9,720		1177	\$10,593	\$9	523	\$4,707	\$12	\$6,276	\$1,569
Adult Non-Resident	\$12	156	\$1,872	\$14	957	\$13,398	\$14	991	\$13,874	\$14	439	\$6,146	\$12	\$5,268	-\$878
TOTAL			\$54,735			\$64,340			\$67,069			\$42,030		\$44,032	\$2,002

Memo

PASS SALES REPORT

Pass Type	2006		2007		2008		2009		2010		2011		2012		2013	
	Pass Sales	Revenue	Pass Sales	Revenue	Pass Sales	Revenue	Pass Sales	Revenue	Pass Sales	Revenue	Pass Sales	Revenue	Pass Sales	Revenue	Pass Sales	Revenue
Family Early Bird																
Family Regular	756	\$152,185	682	\$143,811	646	\$150,425	567	\$144,155	479	\$142,470	427	\$128,079	415	\$123,175	302	\$87,580
Sub-Total	842	\$158,000	756	\$152,185	682	\$143,811	646	\$150,425	567	\$144,155	479	\$142,470	427	\$128,079	415	\$123,175
Individual Early																
Individual	138	\$13,020	96	\$10,780	71	\$8,255	21	\$2,970	11	\$1,830	16	\$2,960	14	\$2,590	13	\$2,145
Sub-Total	129	\$11,220	138	\$13,020	96	\$10,780	71	\$8,255	46	\$6,450	31	\$4,470	29	\$3,934	27	\$4,735
Senior Early																
Senior Registration	32	\$2,368	24	\$1,725	29	\$2,295	12	\$883	18	\$1,440	10	\$800	8	\$640	15	\$1,200
Sub-Total	30	\$2,030	32	\$2,368	24	\$1,725	25	\$1,858	27	\$2,155	27	\$2,160	23	\$1,840	23	\$1,840
NR Early Family																
NR Family Registration	19	\$7,900	34	\$14,118	21	\$9,700	13	\$6,175	10	\$5,150	7	\$3,605	8	\$3,296	8	\$3,296
Sub Total	8	\$5,360	19	\$7,900	34	\$14,118	20	\$9,675	18	\$9,470	23	\$11,705	18	\$7,616	18	\$7,616
NR Individual Early																
NR Individual Registration	15	\$2,455	10	\$2,250	2	\$530	2	\$480	4	\$1,040	7	\$1,820	4	\$832	4	\$832
Sub-Total	4	\$985	15	\$2,455	10	\$2,250	9	\$1,585	6	\$1,610	8	\$2,105	5	\$1,060	5	\$1,060
NR Senior Early																
NR Senior Registration	6	\$888	5	\$600	3	\$480	0	\$0	2	\$310	1	\$155	3	\$372	3	\$372
Total NR Senior	5	\$650	6	\$888	5	\$750	5	\$750	3	\$465	6	\$930	7	\$868	7	\$868
Membership Total	1018	\$178,245	966	\$178,816	743	\$171,685	855	\$164,473	755	\$160,950	696	\$149,068	714	\$139,666	714	\$139,666
Family Super	80	\$17,730	81	\$20,215	47	\$14,221	46	\$12,425	42	\$15,145	41	\$15,410	48	\$16,320	48	\$16,320
Family Super 2nd	84	\$1,820	80	\$3,755	52	\$2,620	47	\$2,130	48	\$2,235	41	\$1,845	48	\$2,160	48	\$2,160
Family Super 3rd	160	\$1,790	172	\$2,610	104	\$1,815	90	\$1,425	99	\$1,665	93	\$1,395	105	\$1,575	105	\$1,575
Individual Super	9	\$800	13	\$1,560	7	\$1,120	6	\$690	6	\$820	2	\$100	0	\$0	0	\$0
Senior Super	0	\$0	1	\$124	2	\$90	0	\$0	0	\$0	0	\$0	2	\$260	2	\$260
Nanny Super															13	\$975
Total Super Pass	333	\$22,140	347	\$28,264	212	\$19,866	252	\$21,915	189	\$19,045	175	\$18,650	216	\$20,055	216	\$20,055
Adult 10 Visit Pass																
Child 10 Visit Pass																
Total 10-Visit Pass	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	102	\$8,084	159	\$13,515	114	\$9,690
Nanny Pass																
Total Pass Sales	\$200,385	\$207,080	NA	\$207,080	NA	\$193,300	\$193,600	\$181,143	\$189,730	\$199,730	\$199,730	\$198,213	\$198,213	\$198,213	\$198,213	\$183,331

Price Comparison 2013 Rates

Membership Rates						
	Resident Family	Resident Individual	Resident Senior	Non-Resident Family	Non-Resident Individual	Non-Resident Senior
Village of Hinsdale	\$315	\$185	\$80	\$540	\$285	\$155
Barrington Park District*	\$203	\$110	\$100	425**	\$189	\$175
Clarendon Hills Park District	\$285	\$150	\$70	\$470	\$230	\$85
Elmhurst Park District**	\$188	\$47	\$47	\$392	\$98	\$98
Western Springs Service Club Pool***	\$590	\$325	\$245	\$590	\$340	\$265
Wilmette Park District****	\$163	\$76	\$42	460*	\$218	\$98
Wheaton Park District	\$255	\$99	\$94	\$380	\$148	\$141
Village of Palos Heights	\$215	\$95	\$80	\$260	\$115	\$100

*Prices are based on 4 person household. Additional members are \$15/each for residents and \$20/each for non residents

**Memberships are offered per person, fees are for a family of four.

***Western Springs is private pool, members must pay a capital assesment of \$300

****Prices are based on a 4 person household. Additional members are \$19/each for residents and \$47/each for non residents

Daily Admission Fees						
	Resident Adult	Resident Child	Resident Senior	Non-Resident Adult	Non-Resident Child	Non-Resident Senior
Village of Hinsdale	\$9.00	\$7.00	\$9.00	\$14.00	\$9.00	\$14.00
Proposed 2014 Hinsdale	\$8.00	\$8.00	\$8.00	\$12.00	\$12.00	\$12.00
Clarendon Hills Park District	\$9.00	\$6.00	\$5.00	\$13.00	\$8.00	\$5.00
Proposed 2014 Clarendon Hills Park District	\$8.00	\$8.00	\$5.00	\$12.00	\$12.00	\$12.00
Oak Brook Park District	\$10.00	\$6.00	\$6.00	\$12.00	\$8.00	\$8.00
Western Springs Service Club Pool	NA	NA	NA	NA	NA	NA
Wilmette Park District	\$8.25	\$8.25	\$8.25	\$18.00	\$18.00	\$18.00
Barrington Park District	\$7.00	\$5.00	\$4.00	\$10.00	\$8.00	\$7.00
Wheaton Park District	\$8.25	\$5.50	\$5.00	\$12.25	\$7.50	\$7.50
Elmhurst Park District	\$7.00	\$6.00	\$5.00	\$9.00	\$8.00	\$8.00
Village of Palos Heights	\$8.00	\$6.00	\$6.00	\$8.00	\$6.00	\$6.00

Amenities listed by Site:

Hinsdale

50M Pool, 8 lanes
Wading pool with tot slide and mushroom
Sand Pit
Diving Pool with 3 board and 1 drop slide
Concessions
Locker Rooms

Clarendon Hills

25Y Pool, 6 lanes
Zero Depth Entry Pool
Water Play/Spray Features
Splash Pad
Water slide and plunge pool
Baby Pool
Sand Pit & Sand Volleyball areas
Concessions
Picnic space outside Pool
Locker Rooms

Oak Brook

Zero Depth Entry Wading Pool
Splash pad with bubblers/ spray features
Outdoor party & picnic space
Multiple spray features and 3 water slides
Fire pit
Locker Rooms
(Also have indoor pools with features that are included in pricing structure)
Concessions

Western Springs

2-25Y Pools, 6 lanes
Tot Pool
Water Slides
outside picnic area & volleyball
Field area
Concessions
Locker Rooms

Wilmette

50M pool, 8 lanes
Leisure pool with zero depth entry/water slides
Wading Pool with tot slide
Diving Pool with 2 boards/2 drop slides
Locker Rooms
Concessions

Barrington

Zero depth tot pool with slide and features
25Y Activity Pool with 2 slides/ 3 lap lanes
Diving Pool with 1 board and 2 drop slides
Locker Rooms
Concessions

Elmhurst

25Y pool, 4 lanes
Diving pool with 3 boards and drop slide
zero depth tot pool with slide
Sand Pit
Spray Pad
Locker Rooms
Concessions
Family Locker Room

Wheaton

25Y, Zero Depth Pool to 16ft deep
Zero Depth tot pool
Sand Play Area
Volleyball Area
Sun Hill
Diving Pool with drop slide/tube slide/3 board
L shaped pool-50M and 25M
Concessions
Picnic Area
splash/spray pad
Locker Rooms

Palos Heights

Z Shaped Pool 25Y at each end 6 lanes each
Drop Slide
Body Slide
Diving Boards
Zero depth wading pool
Concessions
Locker Rooms

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Memo

To: Chairman Kluchenek and Members of the Parks & Recreation Commission
From: Jennifer Braun, Lodge Manager
Gina Hassett, Director of Parks & Recreation
Date: November 1, 2013
RE: Katherine Legge Memorial Lodge

The Katherine Legge Memorial (KLM) Lodge has had a successful first half of the year. Lodge bookings for the initial five months of the fiscal year increased by \$30,505 over the same period of the prior year. This is an increase of 28%.

There is \$57,300 in bookings on the calendar for the 2014-15 fiscal year. All Saturday's are booked during the wedding season of June through October 2014. Staff is striving to increase utilization and revenue by booking weekday and off peak weekends. Efforts are continuing to be made to saturate the market place through advertising both in print and digital advertisements, along with attending chamber events, direct mailings and sales calls. The Lodge is continuing its efforts to join with our caterers to send joint mailings targeting their corporate list to increase our exposure and capitalize on our relationships with our vendors and their clients.

When rates increased, there was some resistance from our past corporate clients. This no longer seems to be an issue. Past clients have rebooked their holiday parties and there have been a fair amount of new prospects for the 2013 holiday season. Staff is working with a new division of McDonalds to book a full day meeting in November and is also working with the DuPage County Bar Association for a potential rental. The Crawford Group Sotheby's International Realty has booked a December 2013 function, along with returning client Hanger Clinic. Grayhill's is hosting their 2014 holiday party at the Lodge and has secured their 2015 date. The Hinsdale Chamber of Commerce Holiday Afterhours is being hosted at the Lodge by Hawbecker & Garver LLC and staff is working with The Webb Foundation and ROLT on their upcoming events.

The momentum to promote the Lodge continues with social media promotion. Facebook posts are made regularly and client surveys are mailed after each event. On each survey there is a line to "Like" us on Facebook in an effort to increase our Facebook followers. Surveys are being returned and most have favorable comments. Copies are attached.

The physical appearance of the Lodge has been improved. The front foyer and first floor hallway were painted. The plantings outside the rear patio have been overhauled. Comments have been received from past and potential clients as they have noticed the improvements. The plantings are dense and will provide a lush backdrop for outdoor events. During the winter months, staff will receive pricing to erect a pergola to anchor the wedding garden. The sign in front of the Lodge has been replaced. The 2014-15 fiscal year will included plantings that will enhance the front of the Lodge around the new sign. The seal coating of the parking lot and resurfacing of the Lodge entrance road have increased the curb appeal of the Lodge.

There has been growth this year. With the addition of a part-time Assistant Manager, it has allowed more efficient customer service while working to recruit new clients. Bookings are coming in on a steady basis. Comments are coming back favorably. Staff strives to increase utilization and profitability. There is optimism about the growing success of Katherine Legge Memorial Lodge.

2013-14 Rental Summary

10/24/2013	Business Mtg	Memorial Service	Rec Program	School Dist	Social Event	Village Meeting	Village Event	Wedding	Total	2011-12 Revenue	2012-13 Revenue	Booked 2013-14	Change over prior	Booked 2014-15
May	2	0	19	0	3	2		6	32	8,561	8,801	16,796	7,995	8,250
June	1	0	19	1	6	0	0	7	34	11,156	10,745	26,818	16,073	12,175
July	2	1	20	0	6	0	0	4	33	13,559	9,786	18,650	8,864	9,300
August	2	0	13	0	3	0	0	6	24	17,759	18,880	18,063	(817)	9,175
September	1	0	14	1	6	2	2	4	26	14,823	14,498	14,541	43	7,850
October	3	1	24	2	3	0	0	2	36	16,347	15,589	14,824	(765)	9,550
November	1	1	18	1	4	0	1	1	28	8,256	11,612	9,300	(2,312)	0
December	0	0	11	0	6	0	1	1	19	8,853	10,265	12,100	1,835	1,000
January	0	0	22	0	1	0	0	2	22	4,489	250	8,675	8,425	
February	0	0	12	0	3	0	0	1	22	2,301	6,981	6,150	(831)	
March	0	0	16	1	1	0	1	1	23	2,506	7,669	2,670	(4,999)	
April	0	0	14	0	0	0	0	0	19	2,384	4,365	0	(4,365)	
Total	12	3	202	6	42	4	5	35	318	110,994	119,441	148,587	29,146	57,300

Village of Hinsdale Katherine Legge Memorial Lodge Financial Summary Fiscal Years 2007-2014

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget	2011-12 Actual	2012-13 Budget	2012-13 Actual	2013-14 Budget	2013-14 To Date
Revenue											
Lodge Rentals 530-5938	131,616	140,795	153,870	137,429	133,959	160,000	108,611	145,000	133,302	145,000	96,382
Caterer's Fees 530-5408	13,200	14,800	19,800	19,600	14,900	16,000	12,700	15,000	12,080	13,000	16,500
Total Revenue	144,816	155,595	173,670	157,029	148,859	176,000	121,311	160,000	145,382	158,000	112,882
Operating Expenses											
Personal Services	58,398	46,469	51,254	56,549	60,491	57,599	52,188	56,662	54,575	57,593	25,815
Contractual Services	20,664	31,193	26,403	22,674	18,870	21,000	17,981	22,100	20,881	27,600	13,880
Other Services (utilities, printing)	35,097	49,037	44,630	35,969	34,472	35,700	37,579	39,500	46,270	42,900	16,079
Materials & Supplies	13,358	8,848	7,843	8,522	11,229	12,200	6,847	12,400	7,554	12,500	4,509
Repairs & Maintenance	16,223	22,120	14,873	9,131	17,970	16,500	10,730	10,500	14,102	5,220	3,189
Other Expense (sewer & bank fees)	1,174	828	601	521	658	600	519	1,000	744	1,000	0
Total Operating Expenses	144,914	158,495	145,604	133,366	143,690	143,599	125,844	142,162	144,126	146,813	63,472
Operating Income (Loss)	(98)	(2,900)	28,066	23,663	5,169	32,401	(4,533)	17,838	1,256	11,187	49,410
Capital Outlay	22,652	0	0	3,076	65,000	35,000	21,494	20,000	19,741	20,000	9,884
Net Income (Loss)	(22,750)	(2,900)	28,066	20,587	(59,831)	(2,599)	(26,027)	(2,162)	(18,485)	(8,813)	39,526

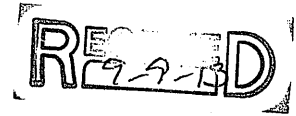
Capital 2013-14 garden

Capital 2012-13 AV upgrade

Capital 2011-12 tuckpointing

Capital 2010-11 roof, ballroom floor and heating

**Katherine Legge Memorial Lodge
Event Survey**



The Village of Hinsdale wishes to thank you for choosing Katherine Legge Memorial Lodge to hold your event. We hope that the facility and the entire event exceeded your expectations. In order for us to better serve you and other Lodge patrons in the future, please take a moment to respond to the following questions. Please return your completed form in the enclosed postage paid envelope at your earliest convenience and once again, thank you for selecting Katherine Legge Memorial Lodge for your event.

Jennifer S. Braun
Manager, Katherine Legge Memorial Lodge

What type of function did you host at the Lodge: Wedding

Approximate attendees: 90 Weekend ☒ Weekday _____ Day _____ Evening ☒

How did you hear about Katherine Legge Memorial Lodge? _____

Please use the following scale (1 = poor, 2 =fair 3=good, 4=very good, 5=excellent)

How would you rate your overall experience at the Lodge? 1 2 3 4 5

How would you rate the overall customer service you experienced at the Lodge? 1 2 3 4 5

How would you rate the ease of booking your event at the Lodge? 1 2 3 4 5

How would you rate the performance of the Event Host during your event at the Lodge? 1 2 3 4 5

To what degree did the Event Host accommodate any special needs or requests asked of them during your event at the Lodge? 1 2 3 4 5

How would you rate the overall appearance of the Lodge? 1 2 3 4 5

How would you rate the overall appearance of the KLM grounds surrounding the Lodge? 1 2 3 4 5

Did you feel that the rate you paid for the Lodge was reasonable? 1 2 3 4 5

Did you use a caterer for your event? ☒ Yes _____ No If so, which one? _____

How would you rate the service you received from your caterer? 1 2 3 4 5

How would you rate your caterer's food quality? 1 2 3 4 5

How would you rate your caterer's food presentation? 1 2 3 4 5

How would you overall rate your caterer? 1 2 3 4 5

Would you use this caterer again for a function in the future? ☒ Yes _____ No

Additional questions on the backside

Would you use the Lodge again for a function in the future? X Yes ____ No

Please circle any applicable events: Wedding Rehearsal Dinner Shower Reunions

Corporate Birthday Parties

Graduation

Other Renewing Vows

Would you recommend the Lodge to a friend? X Yes ____ No

What were the determining factors in choosing the Lodge for your event?

Additional comments or suggestions:

Name & Address, Event Date (optional):

Robert & Jen Pawyza 8/10/13

Thank you again for using Katherine Legge Memorial Lodge.

We hope to work with you again in the future.

You are also welcome to post a review online to tell others how much you enjoyed the lodge for your event! "LIKE" us on Facebook and tag some of your favorite pictures from your event with us. We will be putting together an event album and would love for you to be a part of it! Your input helps us to continue working towards serving you better for any future events you would like to have with us at

KLM!

Please return completed survey to:

Village of Hinsdale – KLM Lodge

19 E. Chicago Ave

Hinsdale, IL 60521

Fax 630-789-7014

9-20-13

**Katherine Legge Memorial Lodge
Event Survey**

The Village of Hinsdale wishes to thank you for choosing Katherine Legge Memorial Lodge to hold your event. We hope that the facility and the entire event exceeded your expectations. In order for us to better serve you and other Lodge patrons in the future, please take a moment to respond to the following questions. Please return your completed form in the enclosed postage paid envelope at your earliest convenience and once again, thank you for selecting Katherine Legge Memorial Lodge for your event.

Jennifer S. Braun
Manager, Katherine Legge Memorial Lodge

What type of function did you host at the Lodge: wedding reception

Approximate attendees: 110 Weekend ☒ Weekday ☐ Day ☐ Evening ☒

How did you hear about Katherine Legge Memorial Lodge? found it on the web

Please use the following scale (1 = poor, 2 = fair 3=good, 4=very good, 5=excellent)

How would you rate your overall experience at the Lodge?

1 2 3 4 5

How would you rate the overall customer service you experienced at the Lodge?

1 2 3 4 5

How would you rate the ease of booking your event at the Lodge?

1 2 3 4 5

How would you rate the performance of the Event Host during your event at the Lodge?

1 2 3 4 5 + - outstanding

To what degree did the Event Host accommodate any special needs or requests asked

of them during your event at the Lodge?

1 2 3 4 5

How would you rate the overall appearance of the Lodge?

1 2 3 4 5

How would you rate the overall appearance of the KLM grounds surrounding the Lodge?

1 2 3 4 5

Did you feel that the rate you paid for the Lodge was reasonable?

1 2 3 4 5

Did you use a caterer for your event? ☒ Yes ☐ No If so, which one? My Chef

How would you rate the service you received from your caterer?

1 2 3 4 5

How would you rate your caterer's food quality?

1 2 3 4 5

How would you rate your caterer's food presentation?

1 2 3 4 5

How would you overall rate your caterer?

1 2 3 4 5

Would you use this caterer again for a function in the future? ☒ Yes ☐ No

Additional questions on the backside

Would you use the Lodge again for a function in the future? ☒ Yes ☐ No

Please circle any applicable events: Wedding Rehearsal Dinner Shower Reunions
Corporate Birthday Parties Graduation Other _____

Would you recommend the Lodge to a friend? ☒ Yes ☐ No

What were the determining factors in choosing the Lodge for your event?

location, natural beauty & cost

Additional comments or suggestions: Nicole G. was WONDERFUL to work with! She was so helpful and accomodating!! Thank you!

Name & Address, Event Date (optional):

Carl & Kate Schultz, 732 Benedetti Dr #113 Naperville IL 60563 - Sept. 7, 2013

Thank you again for using Katherine Legge Memorial Lodge.

We hope to work with you again in the future.

You are also welcome to post a review online to tell others how much you enjoyed the lodge for your event! "LIKE" us on Facebook and tag some of your favorite pictures from your event with us. We will be putting together an event album and would love for you to be a part of it! Your input helps us to continue working towards serving you better for any future events you would like to have with us at KLM!

Please return completed survey to:

Village of Hinsdale - KLM Lodge

19 E. Chicago Ave

Hinsdale, IL 60521

Fax 630-789-7014

Katherine Legge Memorial Lodge Event Survey

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Jennifer S. Braun
Manager, Katherine Legge Memorial Lodge

What type of function did you host at the Lodge: Corporate Team Meeting

Approximate attendees: 25 Weekend ☐ Weekday ☒ Day ☐ Evening ☐

How did you hear about Katherine Legge Memorial Lodge? Already aware

Please use the following scale (1 = poor, 2 = fair, 3 = good, 4 = very good, 5 = excellent)

How would you rate your overall experience at the Lodge? 1 2 3 4 5

How would you rate the overall customer service you experienced at the Lodge? 1 2 3 4 5

How would you rate the ease of booking your event at the Lodge? 1 2 3 4 5

How would you rate the performance of the Event Host during your event at the Lodge? 1 2 3 4 5

To what degree did the Event Host accommodate any special needs or requests asked

of them during your event at the Lodge? 1 2 3 4 5

How would you rate the overall appearance of the Lodge? 1 2 3 4 5

How would you rate the overall appearance of the KLM grounds surrounding the Lodge? 1 2 3 4 5

Did you feel that the rate you paid for the Lodge was reasonable? 1 2 3 4 5

Did you use a caterer for your event? ☒ Yes ☐ No If so, which one? Tommy R's

How would you rate the service you received from your caterer? 1 2 3 4 5

How would you rate your caterer's food quality? 1 2 3 4 5

How would you rate your caterer's food presentation? 1 2 3 4 5

How would you overall rate your caterer? 1 2 3 4 5

Would you use this caterer again for a function in the future? ☒ Yes ☐ No

Additional questions on the backside

Would you use the Lodge again for a function in the future? ☒ Yes ☐ No

Please circle any applicable events: Wedding Rehearsal Dinner Shower Reunions

Corporate Birthday Parties Graduation Other _____

Would you recommend the Lodge to a friend? ☒ Yes ☐ No

What were the determining factors in choosing the Lodge for your event?

We wanted a different atmosphere - away from the office

Additional comments or suggestions: _____

Name & Address, Event Date (optional):

Eileen Smith 2111 McDonald's Dr. Oak Brook, IL 60523
Sept. 4, 2013

Thank you again for using Katherine Legge Memorial Lodge.

We hope to work with you again in the future.

You are also welcome to post a review online to tell others how much you enjoyed the lodge for your event! "LIKE" us on Facebook and tag some of your favorite pictures from your event with us. We will be putting together an event album and would love for you to be a part of it! Your input helps us to continue working towards serving you better for any future events you would like to have with us at KLM!

Please return completed survey to:

Village of Hinsdale - KLM Lodge
19 E. Chicago Ave
Hinsdale, IL 60521
Fax 630-789-7014

real 10/28/13

**Katherine Legge Memorial Lodge
Event Survey**

The Village of Hinsdale wishes to thank you for choosing Katherine Legge Memorial Lodge to hold your event. We hope that the facility and the entire event exceeded your expectations. In order for us to better serve you and other Lodge patrons in the future, please take a moment to respond to the following questions. Please return your completed form in the enclosed postage paid envelope at your earliest convenience and once again, thank you for selecting Katherine Legge Memorial Lodge for your event.

Jennifer S. Braun
Manager, Katherine Legge Memorial Lodge

What type of function did you host at the Lodge: Wedding Reception

Approximate attendees: 120 Weekend ☒ Weekday ☐ Day ☐ Evening ☒

How did you hear about Katherine Legge Memorial Lodge? Through a friend

Please use the following scale (1 = poor, 2 = fair, 3 = good, 4 = very good, 5 = excellent)

How would you rate your overall experience at the Lodge? 1 2 3 4 5

How would you rate the overall customer service you experienced at the Lodge? 1 2 3 4 5

How would you rate the ease of booking your event at the Lodge? 1 2 3 4 5

How would you rate the performance of the Event Host during your event at the Lodge? 1 2 3 4 5

To what degree did the Event Host accommodate any special needs or requests asked of them during your event at the Lodge? 1 2 3 4 5

How would you rate the overall appearance of the Lodge? 1 2 3 4 5

How would you rate the overall appearance of the KLM grounds surrounding the Lodge? 1 2 3 4 5

Did you feel that the rate you paid for the Lodge was reasonable? 1 2 3 4 5

Did you use a caterer for your event? ☒ Yes ☐ No If so, which one? Taste of Home

How would you rate the service you received from your caterer? 1 2 3 4 5

How would you rate your caterer's food quality? 1 2 3 4 5

How would you rate your caterer's food presentation? 1 2 3 4 5

How would you overall rate your caterer? 1 2 3 4 5

Would you use this caterer again for a function in the future? ☒ Yes ☐ No

Additional questions on the backside

Would you use the Lodge again for a function in the future? ☒ Yes ☐ No

Please circle any applicable events: Wedding Rehearsal Dinner Shower Reunions

Corporate

Birthday Parties

Graduation

Other Quinceiras

Would you recommend the Lodge to a friend? ☒ Yes ☐ No

What were the determining factors in choosing the Lodge for your event?

Location, Feeling like home, outside area

Additional comments or suggestions: Everything was perfect!

Name & Address, Event Date (optional):

Kayla + Prisciliano Suarez (September 21st, 2013)

Thank you again for using Katherine Legge Memorial Lodge.

We hope to work with you again in the future.

You are also welcome to post a review online to tell others how much you enjoyed the lodge for your event! "LIKE" us on Facebook and tag some of your favorite pictures from your event with us. We will be putting together an event album and would love for you to be a part of it! Your input helps us to continue working towards serving you better for any future events you would like to have with us at

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**Katherine Legge Memorial Lodge
Event Survey**

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Jennifer S. Braun
Manager, Katherine Legge Memorial Lodge

What type of function did you host at the Lodge: retreat

Approximate attendees: 130 Weekend ☐ Weekday ☒ Day ☐ Evening ☐

How did you hear about Katherine Legge Memorial Lodge? prior event

Please use the following scale (1 = poor, 2 = fair 3=good, 4=very good, 5=excellent)

How would you rate your overall experience at the Lodge? 1 2 3 4 5

How would you rate the overall customer service you experienced at the Lodge? 1 2 3 4 5

How would you rate the ease of booking your event at the Lodge? 1 2 3 4 5

How would you rate the performance of the Event Host during your event at the Lodge? 1 2 3 4 5

To what degree did the Event Host accommodate any special needs or requests asked of them during your event at the Lodge? 1 2 3 4 5

How would you rate the overall appearance of the Lodge? 1 2 3 4 5

How would you rate the overall appearance of the KLM grounds surrounding the Lodge? 1 2 3 4 5

Did you feel that the rate you paid for the Lodge was reasonable? 1 2 3 4 5

Did you use a caterer for your event? ☐ Yes ☒ No If so, which one? _____

How would you rate the service you received from your caterer? 1 2 3 4 5

How would you rate your caterer's food quality? 1 2 3 4 5

How would you rate your caterer's food presentation? 1 2 3 4 5

How would you overall rate your caterer? 1 2 3 4 5

Would you use this caterer again for a function in the future? ☐ Yes ☐ No

Additional questions on the backside

Would you use the Lodge again for a function in the future? ☒ Yes ☐ No

Please circle any applicable events: Wedding Rehearsal Dinner Shower Reunions

Corporate Birthday Parties Graduation Other: _____

Would you recommend the Lodge to a friend? ☒ Yes ☐ No

What were the determining factors in choosing the Lodge for your event?

Location & size of the venue

Additional comments or suggestions: _____

Name & Address, Event Date (optional):

Thank you again for using Katherine Legge Memorial Lodge.

We hope to work with you again in the future.

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19 E. Chicago Ave
Hinsdale, IL 60521
Fax 630-789-7014**

Katherine Legge Memorial Lodge
Event Survey

RECEIVED

The Village of Hinsdale wishes to thank you for choosing Katherine Legge Memorial Lodge to hold your event. We hope that the facility and the entire event exceeded your expectations. In order for us to better serve you and other Lodge patrons in the future, please take a moment to respond to the following questions. Please return your completed form in the enclosed postage paid envelope at your earliest convenience and once again, thank you for selecting Katherine Legge Memorial Lodge for your event.

Jennifer S. Braun

Manager, Katherine Legge Memorial Lodge

What type of function did you host at the Lodge: Family Entertainment evening

Approximate attendees: 90 Weekend ☒ Weekday ☐ Day ☐ Evening ☒

How did you hear about Katherine Legge Memorial Lodge? Live in Hinsdale

Please use the following scale (1 = poor, 2 = fair, 3 = good, 4 = very good, 5 = excellent)

How would you rate your overall experience at the Lodge? 1 2 3 4 5

How would you rate the overall customer service you experienced at the Lodge? 1 2 3 4 5

How would you rate the ease of booking your event at the Lodge? 1 2 3 4 5

How would you rate the performance of the Event Host during your event at the Lodge? 1 2 3 4 5

To what degree did the Event Host accommodate any special needs or requests asked of them during your event at the Lodge?

1 2 3 4 5

How would you rate the overall appearance of the Lodge?

1 2 3 4 5

How would you rate the overall appearance of the KLM grounds surrounding the Lodge?

1 2 3 4 5

entrance closed
under repair

Did you feel that the rate you paid for the Lodge was reasonable?

1 2 3 4 5

new rates are
too high

Did you use a caterer for your event? ☒ Yes ☐ No If so, which one? Viceroy of India, Lombard

How would you rate the service you received from your caterer?

1 2 3 4 5

How would you rate your caterer's food quality?

1 2 3 4 5

How would you rate your caterer's food presentation?

1 2 3 4 5

How would you overall rate your caterer?

1 2 3 4 5

Would you use this caterer again for a function in the future? ☒ Yes ☐ No

Additional questions on the backside

Would you use the Lodge again for a function in the future? ☒ Yes ☐ No (but rates have been increased significantly - need to be more reasonable)

Please circle any applicable events: Wedding Rehearsal Dinner Shower Reunions
Corporate Birthday Parties Graduation Other

Would you recommend the Lodge to a friend? ☒ Yes ☐ No

What were the determining factors in choosing the Lodge for your event?

Character of the venue, Layout (split upstairs/downstairs), proximity to us

Additional comments or suggestions: There was a lot of mis understanding / mis communication between KLM organizers and Village on the terms of the contract that was signed - this required much more involvement from our end to ensure all were on the same page.

Also, new requirements and charges continued to emerge that were not explained at the time of contract signing - it would be good to know all terms/requirements upfront. The charge for 'catering fee' - for using published caterer ~~seemed~~ was an unreasonable request.

Name & Address, Event Date (optional):

Rajeev Jain, 5802 S. Washington St., Hinsdale, IL - 60521 - Oct 18, 2013

Thank you again for using Katherine Legge Memorial Lodge.

We hope to work with you again in the future.

You are also welcome to post a review online to tell others how much you enjoyed the lodge for your event! "LIKE" us on Facebook and tag some of your favorite pictures from your event with us. We will be putting together an event album and would love for you to be a part of it! Your input helps us to continue working towards serving you better for any future events you would like to have with us at KLM!

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