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**VILLAGE OF HINSDALE
MEETING OF THE
PARKS AND RECREATION COMMISSION**



DRAFT

Tuesday, May 13, 2014
Memorial Hall – Memorial Building

Chairman Kluchenek called the meeting of the Park and Recreation Commission to order at 7:00 p.m. at the Memorial Hall board room.

Members Present: Chairman Kluchenek, Commissioners Baker, George, Mulligan and Owens.

Members Absent: Commissioner Banke and Keane

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

Commissioner George moved approval of the March 11, 2014 Park and Recreation Commission meeting minutes. Commissioner Mulligan seconded and the motion passed unanimously.

Ms. Hassett commented on the ACA minutes from April 7, 2014 that they were included for information. The board approved the concession lease agreement. Discussion will begin with Mary Doten about keeping in comparison with other agreements. Others are all 80/20 split and Ms. Doten is 90/10. Chairman Kluchenek asked if the lessons are still a unique program. Ms. Hassett stated that there was some growth in lesson revenue but there weren't as many lessons because of the cold winter.

Ms. Hassett explained that Ms. Doten pays revenue on drills and lessons. Chairman Kluchenek mentioned that Ms. Doten does the administration side but Mr. Lockhart does not any longer. The next ACA meeting is first week of June.

Commissioner Baker asked about the vandalism at Burns and asked about the scanner that was installed at the pool. He also asked about the audio file that is installed on the computer. Ms. Hassett explained what the scanner is designed to do.

Gateway Special Recreation Association

Ms. Hassett commented on the report. Budget will be finalized at the June meeting. Chairman Kluchenek asked if there were any significant changes. Ms. Hassett stated that transportation is no longer with a third party but they forget to bill for day camp transportation. The cost is now about \$9000 instead of over \$40,000.

Revenue Expense Report

Ms. Hassett commented on the report. Commissioner Baker asked how the budgeting works since April is the last month of the fiscal year. Ms. Hassett explained that the numbers are not final numbers and she will provide the final numbers in the next 4 to 6 weeks. There will be two reports next month. The budget was approved on April 26th. The

budget process begins in November and there are always some unplanned expenses. Chairman Kluchenek asked how residents can look at the budget. Ms. Hassett stated that the budget is available on-line. Chairman Kluchenek also commented on the KLM revenue increasing and lower expenses. Ms. Hassett explained that staff was asked to show if the increase was due to increased rental revenue or the increase in rates. Chairman Kluchenek asked if the lodge manager, Jennifer Braun can attend the next meeting or in July.

Commissioner Mulligan asked about platform revenue and if it was due to the increase in teams. Some are individual memberships but we don't always know who plays in the leagues. Hinsdale is the only place that has a rec program that has a family membership. It is hard to compare since others don't have the same type of membership program. Ms. Hassett stated that the non-resident rates are high compared to the resident rates and we don't get much increase of non-residents. The outstanding court debt is about \$18,000 and it will be very close to being paid by year-end.

Recreation Program Report

Chairman Kluchenek commented on how good the egg hunt was and that there was a record amount of attendance. Ms. Hassett stated that the fields have been a challenge because of the bad conditions of the fields.

Chairman Kluchenek asked about the 4th of July. The political candidates will now pay a fee to be the parade. Elected officials will not have to pay, only the ones running for office. Chairman Kluchenek asked if any Commissioners were interested in participating in the parade to show who the members are. Many Commissioners already help with being parade marshalls.

Ms. Hassett stated that park maintenance is ongoing. There have been four incidents of vandalism at Burns. The windows are being changed out to plexiglass. A dvr system will be purchased but it won't be wifi. It is dark and so it can't be seen. There have been increased patrols by the police at the park. No citations have been issued.

Old Business

Ms. Hassett stated that the wedding arbor has been installed at KLM. There are some new tenants that might be interested in the old HCA building. The pool memberships are down because of a cold summer last year. \$8500 of super pass sales can't be made up. Ms. Hassett stated that there won't be any more super passes sold for the season. Clarendon Hills is anticipating having the same amount as last year. They will be meeting once the pool opens and have continuing discussion about the future of the pools.

Commissioner Baker stated that there is a significant difference on the family memberships. Ms. Hassett stated that we continue to not have growth and memberships are weather driven. People are not thinking summer when the weather is cold and dreary.

Commissioner Owens stated that the weather is definitely a factor. Ms. Hassett stated that there are many variables. Commissioner Mulligan asked for Clarendon Hills data regarding ages of members. Commissioner Owens also stated that Hinsdale golf club is going to have a pool this summer too.

Commissioner Owens asked what a block sleeve is that is shown as an expense. Ms. Hassett stated that one is stuck in the pool due to the freezing and they will be paid by Hinsdale Swim Club because they are the primary user.

Ms. Hassett reported on the new Town Team coach. The new coach is a professional coach relocating from Georgia. He has experience with coaching high school students. He wants to be an all around swim coach so staff hopes he will stay a few years.

Commissioner Owens asked about postings on Facebook. She suggested having residents "like" the page to advertise memberships. Ms. Hassett stated that Ms. Bereckis does post on Facebook for classes. There also have been weekly ads running in the Hinsdalean advertising the memberships. Commissioner Owens suggested putting a blurb on Facebook regarding the new Town Team coach.

Commissioner Mulligan asked about the field at KLM. Ms. Hassett stated that they hope it will be done in the fall and that the burm construction will be done first.

New Business

Discussion regarding Adopt-A-Park Program

Chairman Kluchenek commented about the program. Ms. Hassett stated that these are fairly common. She thinks at the very least, there should be a clean-up day for residents. A lot of debris appeared once the snow finally melted. It could be schools, business or groups. The village Parks staff and crew leader would give instructions to volunteers.

Chairman Kluchenek asked if there were any down sides to it. Ms. Hassett stated that it is time consuming. Some parks need more attention than others. Commissioner Owens likes the idea even if it is only a clean-up day. Parents are always looking for volunteer opportunities for their children that are close by.

Chairman Kluchenek asked if the businesses would have to be in Hinsdale. Ms. Hassett stated that it would be a good idea for it to be a Hinsdale business that would sponsor the event. There would be guidelines and it would need to be decided if signs would advertise the business.

The Commissioners believe that if it is advertised, that they will be eager to help. It would be time and effort or a business wants to donate food or flowers etc. The Commission gave Ms. Hassett the authority to come up with guidelines. Commissioner Baker would like to know how the communities handle it if the donor doesn't take care of the park.

Peirce Park Playground Replacement

Ms. Hassett stated that this is in the budget and hopes to have the quotes back by next week. It is the oldest playground in the community. The design will include ADA accessible equipment. There will be a meeting for all residents around the park that will be invited to attend for input. The old equipment will be taken out and sent overseas by Children around the World. The design company will look at the trees and all the elements that come into play.

Commissioner Mulligan stated that the park inspections need to be done. Commissioner Owens asked about new features at the pool. There won't be anything new this year. The most practical amenity is the climbing wall which is about \$10,000.

Adjournment

Since there was no further business to come before the Commission, Commissioner Owens moved to adjourn. Commissioner George seconded and the motion passed unanimously. The meeting of the Park and Recreation Commission meeting was declared adjourned at 7:48 p.m.

Respectfully submitted,

Linda Copp, Secretary

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VILLAGE OF HINSDALE
Administration and Community Affairs Committee
Minutes of the Meeting May 5, 2014

Chairman Hughes called the meeting of the Administration and Community Affairs Committee to order in the Board Room of the Memorial Building on May 5, 2014 at 7:30 PM.

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

Staff Present: Kathleen Gargano, Village Manager; Darrell Langlois, Assistant Village Manager/Finance Director; Gina Hassett, Director of Parks and Recreation; Tim Scott, Economic Development Director

Also Present: Kathy Katz, Interim Assistant to the Village Manager; Michael Marrs, Village Attorney's Office

Approval of Minutes – April 7, 2014

Trustee LaPlaca suggested a change to the minutes. Chairman Hughes provided an edit to the minutes as presented. Trustee Elder moved approval of the April 7, 2014 minutes as amended. Trustee LaPlaca seconded and the motion passed as amended.

Monthly Reports

Treasurers Report

Mr. Langlois presented the report. Base Sales Tax receipts for the month of March decreased by \$13,800 and increased 14.9% for April. Sales Tax receipts for the fiscal year total \$3,064,000, an increase of \$93,000.

Income Tax revenue for the month of March increased by \$4,200 and increased \$8,400 for April. Total Income Tax receipts for FY 2013-14 total \$1,639,000, an increase of 8.1%. This variance is favorable when compared to budget as no increase was assumed for FY 2013-14. The State still is \$257,000 or two months behind the normal payment schedule.

Mr. Langlois reported that the Food and Beverage tax revenue for March amounted to \$28,700, an increase of 64.1%. Year to date Food and Beverage taxes earned for the first eleven months of the year amount to \$314,300, an increase of 7.5%.

Mr. Langois reported that property tax collections through March amount to \$6,258,456, which is approximately 102% of the Village's tax levy and is over budget by \$115,000. Mr. Langlois explained that the over budget amount was due to DuPage County having to annually estimate the "burden factor" that allocates our tax levy between Cook and DuPage counties and that this will get corrected next year and will result in lower tax collections.

Combined Gas, Electric, Telecommunications, and Water Utility Taxes for March were \$184,973, which is 1.3% below previous year's receipts. Year to date Utility Tax receipts amount to \$1,934,876, a decrease of \$17,532. Receipts from telecommunications and water

utility taxes have declined, and based on current projections the end of year results for utility tax revenue are expected to be \$31,000 below budget.

Mr. Langlois reported that Building Permit revenues for March were \$177,683, an increase of 119%. For the first eleven months of the year, total Building Permit revenue stands at \$1,380,113, an increase of 34.8% over the prior year. Based on current projections the end of year result for permit fee revenue is projected to be at least \$152,500 above budget.

Mr. Langlois reported that total legal billings through of March amount to \$245,129, which is over the annual budget amount for the first eleven months of the year due to \$37,000 in reimbursable legal fees being incurred so far this year as well as \$78,000 of costs related to the MIH litigation. Please note that these amounts do not include the March billing from the Village Attorney as the March bill had not yet been received as of the date of this report.

Mr. Langlois reported that water consumption usage is elevated and about 87 million gallons was purchased from the DuPage Water Commission. A leak detection company had been hired and so far found one major leak; monthly water usage is now down to approximately 74 million gallons. The recently found main break was leaking right into the storm sewer so it would not have been found without the assistance of the leak detection company.

Park and Recreation Activity Report

Ms. Hassett presented her report. The summer brochure was delivered on April 14th and registration started on April 21st. Athletic field maintenance was delayed due to the wet field conditions and maintenance is on-going. The Village purchased an aerator for field maintenance and it performed in-house as staff time allows.

Park maintenance is being completed and public service employees assist on weekends with trash removal. It has been suggested to have security cameras installed to prevent vandalism at Burns Field. Safety audits are going on at the parks.

Ms. Hassett reported that additional Thorguard Lightning systems will be installed. The Women's Club rented the former HCA building and there are some other organizations that have expressed interest in renting it.

A wedding arbor has been added at KLM and some additional plantings will be added. KLM revenue has increased about \$35,000. Staff continues to make efforts for bookings in the winter and during the week.

Opening day for the pool is Saturday, May 24th and some repairs are being made. Eight diving blocks are being replaced and paid for by the Hinsdale Swim Club. The sale of early bird memberships ended at the end of April and pass sales are down \$19,700. The decrease of \$8,500 from super pass sales will not be able to be made up due to the lower number being sold. The cold weather has hindered pass sales.

Platform tennis revenue increased \$9,000 and lesson revenue also increased. There will still be some utility expenses but year-end estimates are expected to be about \$5,000 over budget.

The final phases of the Veeck walking path design are in progress. Chairman Hughes asked if there was any new information regarding the walking path. Trustee Elder asked about the light replacements at the paddle courts. Ms. Hassett stated they were replaced with LED lights and were grant funded. Chairman Hughes commented about the agreement with Mary Doten not being the standard revenue sharing agreement. Ms. Hassett stated that there have been discussions with Ms. Doten and no other community treats platform tennis like other recreation programs. Ms. Hassett is going to recommend maintaining the current 90/10 revenue sharing arrangement.

Trustee LaPlaca stated that staff has required more information with Tom Lockhart and it is a comparable agreement. Ms. Hassett stated that platform is unique and sometimes Ms. Doten does snow removal herself to keep the courts clear.

Economic Development Report

Mr. Scott presented his report. Kings Landscaping has been awarded the Burlington Park wall project. EDC is working on campaign ideas for downtown businesses and a lot of time is being spent with real estate brokers and possible tenants. Gateway Square has a couple of prospects and that three potential new restaurants are in different stages.

Mr. Scott reported that the former Gap Kids store is under construction and also reported on the marketing for the new Garfield Crossing building that is being built.

Approval of an Ordinance Amending the Village Code of Hinsdale Relative to Contracting and Purchase Authority

Ms. Gargano explained the request. The spending limit for the Village Manager would be increased from \$10,000 to \$20,000. Ms. Katz also reviewed this item and stated that the higher amount is not unique to Hinsdale and this will reduce the number of expenditure items that have to be approved by the Village Board. The Committee also reviewed the new Purchasing Policy Manual which formalizes the purchasing procedures and guidelines for Village staff to follow including procedures for emergency purchases.

Ms. Katz explained how the policy manual had been prepared in that much of the procedural requirements that were contained in the Village Code have now been moved to the manual. There was general discussion between Village staff and the Committee about the manual and the proposed re-write of the Village Code section on procurement.

The Village Attorney made some clarifications regarding the Ordinance and noted that some items in the current Village Code will be moved into the Policy manual. Ms. Gargano stated that any changes to the Policy Manual would be brought to the Board but a vote would not be required. Trustee LaPlaca asked why there was inconsistent drafting when comparing items in the proposed Village Code with new Policy Manual, such as procedures with emergency purchases. Ms. Katz and Ms. Gargano gave clarification on the reasons for

the wording differences in that the Village Code establishes legal requirements and the Policy Manual is more of an operations guide.

Chairman Hughes asked for some changes to be inserted in the document and asked the Village Attorney to highlight the changes to be made to the purchases by department heads. Chairman Hughes asked the Village attorney for some clarification in the Ordinance. The attorney stated that most of the language is contained in state statutes.

Trustee LaPlaca moved approval of the Ordinance and Policy Manual. Trustee Elder seconded and the motion passed unanimously.

Approval of Fiscal Year 2014-2015 Blanket Purchase Orders in the Amount of \$707,942

Mr. Langlois stated that this is routine and most vendors are the same each year. The only change is the dollar amounts due to the change in purchase amounts given to the village manager.

Trustee Elder moved Approval of Fiscal Year 2014-2015 Blanket Purchase Orders in the Amount of \$707,942. Trustee LaPlaca asked why the listing included several vendors at \$20,000 as the Village Manager would now have spending authority up to \$20,000 and Board approval would not be required. Mr. Langlois explained the process. Trustee Angelo seconded and the motion passed unanimously.

Award Bid #1562, Burlington Park Community Information Signs to DeSign Group Signage in the Amount of \$53,120 to Provide Sign Fabrication and Installation Services

Mr. Scott explained the request of replacing the banners in the park. This expense is included in the capital plan. The low cost bidder is DeSign Group. The poles are not included in the cost

Trustee LaPlaca moved approval to Award Bid #1562, Burlington Park Community Information Signs to DeSign Group Signage in the Amount of \$53,120 to Provide Sign Fabrication and Installation Services. Trustee Elder seconded and the motion passed unanimously.

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 8:53 P.M.

Respectfully Submitted:

Darrell Langlois
Assistant Village Manager/Director of Finance
DL/lc

Gateway Special Recreation Association

Board Meeting
Thursday, July 10, 2014
3:00 PM

Oak Brook Family Recreation Center
1450 Forest Gate Road
Oak Brook, IL 60523

I. CALL TO ORDER/ROLL CALL

II. OPEN FORUM

III. BOARD MEMBER COMMENTS

IV. COMMUNICATIONS

V. OMNIBUS AGENDA

All items on the Omnibus Agenda are considered to be routine in nature by the Gateway Board and will be enacted in one motion. There will not be separate discussion of these items unless a Board member so requests, in which event the item will be removed from the Omnibus Agenda and considered separately.

A. Approval of June 12, 2014 Regular Meeting Minutes

B. Approval of June 26, 2014 Special Meeting Minutes

C. Approval of July 2014 Check Register

D. Approval of July 2014 Treasurer's Report

VI. REPORTS

A. RGA Monthly Report

VII. OLD BUSINESS

A. Budget

VIII. NEW BUSINESS

A. Facility Usage

IX. OPEN FORUM

X. ADJOURNMENT

GATEWAY SPECIAL RECREATION ASSOCIATION

BOARD OF DIRECTORS' MEETING

June 12, 2014

- I. Call to Order:** President Gina Hassett called the Gateway Special Recreation Association Board of Directors' Meeting to order at 3:00 pm on June 12, 2014 at the Oakbrook Family Recreation Center, 1450 Forest Gate Road in Oakbrook, Illinois. A Quorum was present.

Roll Call: Board members present: Lavonne Campbell, Burr Ridge; Cindy Szkolka, Elmhurst; Gina Hassett, Hinsdale; Karen Spandikow, Oakbrook; Matt Russian, Pleasantdale; Jim Burg, Westchester; Kristen Violante, Willowbrook and and Scott Nadeau, York Center.

Absent:

Staff Present: Ray Graham Staff: Brian Alexander and Kathy Carmody

Visitors:

- II. Open Forum:** None

- III. Board Member Comments:** President Gina Hassett, Hinsdale moved item VIII/A. City of Countryside membership for discussion prior to item VII/B. Budget Discussion.

- IV. Communications:** None

- V. Omnibus Agenda:** Motion made by Scott Nadeau, York Center to approve the Omnibus Agenda and motion seconded by Kristen Violante, Willowbrook.

- VI. Approval of May 8, 2014 Regular Meeting Minutes**

- A. Approval of June 2014 Check Register
- B. Approval of June 2014 Treasurer's Report

On a voice vote the motion passed (with Willowbrook and Burr Ridge abstaining).

- VII. Reports:**

- A. RGA Monthly Report: The monthly report was reviewed by Superintendent Alexander. The remaining 2 staff openings are being covered by existing staff working additional hours. Programs developed for Aspire and the Elmhurst CLC are open to the general public.

- VIII. Old Business:**

- A. Day Camp Transportation: None.
- B. Budget Discussion: A motion was made by Kristen Violante, Willowbrook and seconded by Karen Spandikow, Oakbrook to approve the 2014 – 2015 budget with revenues of \$479,980 and expenses of \$474, 415. The motion passes unanimously on a roll call vote.

IX. New Business:

- A. City of Countryside's Membership: The Gateway Board is in favor of allowing the City of Countryside to rejoin Gateway, effective July 1, 2014. The Gateway Board will vote on Countryside's membership upon receipt of a formal request that has been considered and approved by the Countryside Board.

- B. **Open Forum:**

- 1. A Capital Budget committee, with representation from Burr Ridge and Willowbrook, was formed to make recommendations concerning capital purchases for the 2015 – 2016 Gateway Budget.
 - 2. A special Gateway Board meeting is scheduled for June 26, 2014 at 9 am in Oakbrook to approve the request by the City of Countryside to rejoin the Gateway SRA effective July 1, 2014.

- X. **Adjournment:** Scott Nadeau, York Center, made a motion to adjourn the meeting, seconded by Kristen Violante. Motion passed on a voice vote.

Gateway Special Recreation Association
Board of Director's Meeting Special Meeting

June 26, 2014

- I. Call to Order: President Gina Hassett called the Gateway Special Recreation Association Board of Director's Meeting Special Meeting to order at 9:00 am on June 26, 2014 at the Oakbrook Family Recreation Center, 1450 Forest Gate Road in Oakbrook, Illinois. A Quorum was present.

Roll Call: Board Members present: Erica Brady, Elmhurst for Cindy Szkolka; Gina Hassett, Hinsdale; Karen Spandikow, Oakbrook; Matt Russian, Pleasantdale; Jim Burg, Westchester; Scott Nadeau, York Center.

Absent: Jim Pacanowski, Burr Ridge and Kristen Violante, Willowbrook

Staff Present: Ray Graham Staff: Brian Alexander

- II. Old Business: Consideration for Countryside to rejoin Gateway SRA as of July 1st.

Motion made by Karen Spandikow, Oakbrook, to approve Countryside to join Gateway SRA and motion seconded by Matt Russian, Pleasantdale. Motion passed

- III. Adjournment: Scott Nadeau, York Center, made a motion to adjourn the meeting, seconded by Jim Burg, Westchester. Motion passed on a voice vote.

GATEWAY SRA 2014 - 2015
MONTHLY TREASURER'S STATEMENT

Date: July, 2014

<u>Revenue Accounts</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Budget</u>	<u>+ or - to Budget</u>	<u>% of Budget</u>
110 Interest	\$ -	\$ -	\$ 105.00	\$ (105.00)	0.0%
120 Member Contributions	\$ 27,138.04	\$ 27,138.04	\$ 496,548.03	\$ (469,409.99)	5.5%
130 Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	0.0%
Total Income	\$ 27,138.04	\$ 27,138.04	\$ 496,653.03	\$ (469,514.99)	5.5%
<u>Expense Accounts</u>					
500 Audit Services	\$ -	\$ -	\$ 3,750.00	\$ (3,750.00)	0.0%
510 Day Camp Transportation	\$ -	\$ -	\$ 7,700.00	\$ (7,700.00)	0.0%
520 Financial Assistance	\$ -	\$ -	\$ 4,000.00	\$ (4,000.00)	0.0%
530 Legal Fees	\$ -	\$ -	\$ 1,000.00	\$ (1,000.00)	0.0%
540 Insurance Expense	\$ -	\$ -	\$ 2,175.00	\$ (2,175.00)	0.0%
550 Misc. Expenses	\$ -	\$ -	\$ 500.00	\$ (500.00)	0.0%
560 One on One Services	\$ -	\$ -	\$ 12,000.00	\$ (12,000.00)	0.0%
570 Program Supplies	\$ -	\$ -	\$ 500.00	\$ (500.00)	0.0%
580 Service Contract	\$ 102,626.50	\$ 102,626.50	\$ 426,640.00	\$ (324,013.50)	24.1%
590 Vehicle Fuel	\$ -	\$ -	\$ 8,650.00	\$ (8,650.00)	0.0%
600 Vehicle Repairs	\$ 808.12	\$ 808.12	\$ 7,500.00	\$ (6,691.88)	10.8%
Total Expenses	\$ 103,434.62	\$ 103,434.62	\$ 474,415.00	\$ (370,980.38)	21.8%
Net Ordinary Income	\$ (76,296.58)	\$ (76,296.58)	\$ 22,238.03	\$ (98,534.61)	-16%
Beginning Year Cash Money Market		\$ 63,883.09			
Beginning Year Cash Checking Account		\$ 1,125.25			
Total Cash Beginning of Year		\$ 65,008.34			
Net Income		\$ (11,288.24)			

GATEWAY SRA
Check Registry

Date: July 10, 2014

Check #	Paid to:	Description	Amount	Total
1825	JMS Auto Service Inc.	Vehicle Repairs	\$ 808.12	\$ 808.12
1826	Ray Graham Association	1st quarter Service Provider	\$ 102,626.50	\$ 102,626.50
				\$ -
Grand Total Check Register				\$ 103,434.62

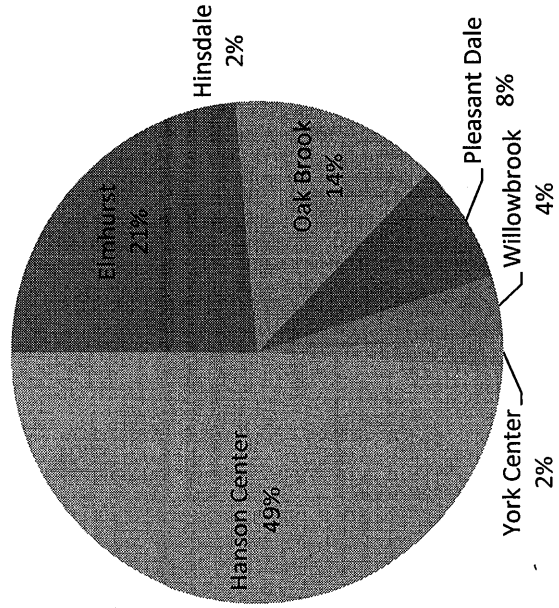
GATEWAY SRA FACILITY COMPARISON

Fall 2013 - Summer 2014

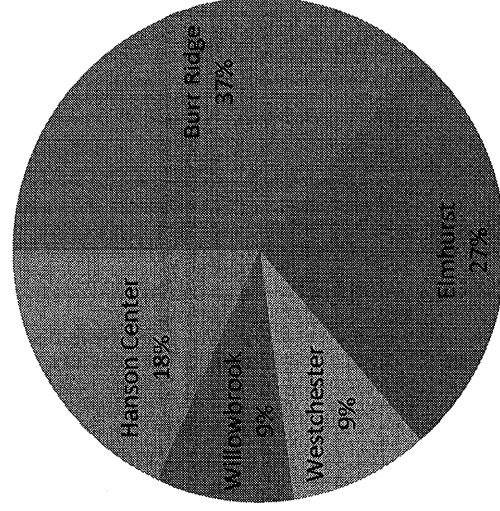
	Fall 2013		Winer 2014		Spring 2014		Summer 2014		Totals	
	Weekly	Event	Weekly	Event	Weekly	Event	Weekly	Event	Weekly	Event
Burr Ridge	0	2	0	1	0	0	0	1	0	4
Elmhurst	3	1	2	2	2	0	4	0	11	3
Hinsdale	0	0	0	0	0	0	1	0	1	0
Oak Brook	2	0	3	0	1	0	1	0	7	0
Pleasant Dale	2	0	0	0	1	0	1	0	4	0
Westchester	0	0	0	0	0	1	0	0	0	1
Willowbrook	0	0	0	0	1	0	1	1	2	1
York Center	0	0	0	0	0	0	1	0	1	0
Hanson Center	9	0	6	0	5	1	5	1	25	2

Burr Ridge
Elmhurst
Hinsdale
Oak Brook
Pleasant Dale
Westchester
Willowbrook
York Center
Hanson Center

Weekly Programs



Special Events

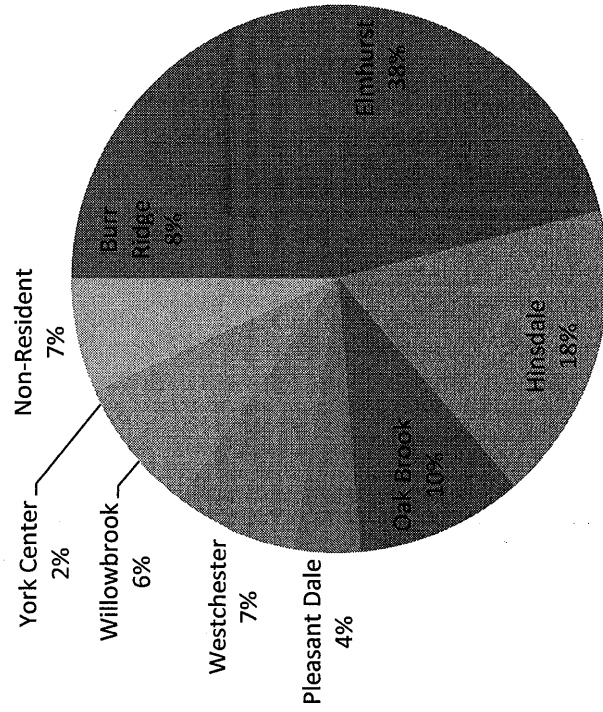


GATEWAY SRA PARTICIPATION COMPARISON FOR FACILITY USAGE

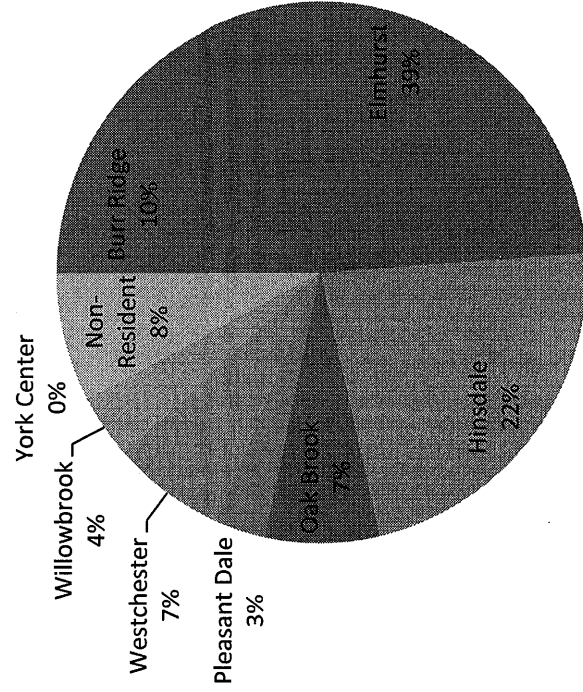
Fall 2013 - Summer 2014

	Fall 2013		Winter 2014		Spring 2014		Summer 2014		Totals	
	Weekly	Event	Weekly	Event	Weekly	Event	Weekly	Event	Weekly	Event
Burr Ridge	5	4	3	4	5	3	7	2	20	13
Elmhurst	23	18	20	15	17	9	35	8	95	50
Hinsdale	13	10	8	8	9	7	14	4	44	29
Oak Brook	8	3	4	2	5	2	8	2	25	9
Pleasant Dale	4	1	1	1	2	1	3	1	10	4
Westchester	6	3	4	3	3	2	6	1	19	9
Willowbrook	6	1	3	2	3	0	4	2	16	5
York Center	1	0	1	0	1	0	1	0	4	0
Non-Resident	6	3	1	3	5	2	5	2	17	10

Weekly Program Percentage



Special Event Percentage



**Gateway SRA Board Meeting
July 10, 2014
RGA Report**

**Summer 2013/2014 Comparison
As of 7/8/2014**

July 2013

District	Registered Participants
Burr Ridge	7
Elmhurst	47
Hinsdale	20
Oak Brook	7
Pleasantdale	4
Willowbrook	7
Westchester	10
York	1
Non-resident	9

July 2014

District	Registered Participants
Burr Ridge	8
Countryside	2
Elmhurst	60
Hinsdale	22
Oak Brook	9
Pleasantdale	4
Willowbrook	4
Westchester	7
York	1
Non-resident	8

Cancelled Spring Programs as of 7/8/2014

- Playground Days
- Fun and Games!
- Fishing Lessons

Full Programs as of 7/8/2014

- Weekend Warriors
- Saturday Explorers
- Diners Club
- Recreation Bowling
- Saturday Split
- Fun and Fitness
- Tennis
- Thursday Swimming
- Tuesday Travelers
- Kane County Cougars Game
- White Sox Game
- Gators Golf

Gateway Staff Update

We currently have the following positions open:

- 3 Recreation Leaders

Gateway Vehicles Update as of 7/8/2014

Vehicle	Mileage	Maintenance
192	66510	N/A
171	102388	A/C repair, 2 new tires, fuel filter, Oil change.
170	39714	N/A

Scholarships Status as of 7/8/2014

Burr Ridge = \$100

Elmhurst = \$200

Hinsdale = \$74

Pleasant Dale = \$13

Fall 2014 Brochure Update

We are currently in the content editing stage for the fall brochure. Please get me your community events ASAP for the fall book.

Facility Report

I have provided a report that outlines facility usage and participation numbers. These numbers do not include programs that are hosted at a 3rd party, community social clubs and special events that are not held at a facility.

In the spreadsheets you will see numbers broken down by weekly programs and special events for both facility usage and participation numbers from Fall 2013 – Summer 2014. The spreadsheet has broken down each season; however the pie charts represent the numbers as a whole.

Day Camp Update

Session 2 Numbers:

Teen Scene Session II – 16 campers

Transportation - 6

Summer Spectacular Session II – 15 campers

Transportation - 5

Day camp orientation began on Monday, June 2nd and lasted all week through Friday 8:30-5:00, consisting of FA/CRP certification, CPI certification and day to day operations of camp. We have 6 returning counselors and have hired 11 new counselors this summer. We had scheduled a parent's night for Thursday, June 5 at 6:00pm. We had several parents in attendance that received calendars, field trip information, counselor biographies and other important camp related items.

Camp is going very well and all the kids are really enjoying it. Field trips so far have been to Blackberry Farm, Du Page Children's Museum, Centennial Beach and Brookfield Zoo. Our summer is also filled with swimming and a weekly horsemanship instruction provided by the Ray Graham Association Hanson Center Therapeutic Riding program.

Program Highlights

Summer Games

Gateway SRA was well represented at this year's Special Olympic Summer Games. This state competition took place the weekend of June 13-15 at I.S.U. in Normal, IL. Gateway athletes included track, aquatics and power lifting. We took home many gold medals and everyone performed very well in all of their events. We also enjoyed the dance hosted by Special Olympics and the opening ceremonies.

Gators Golf

The Gateway Gator Golf program began this month. We have a total of 16 golfers this season! This is an increase from last year. We have 5 golfers who will be competing in the Special Olympic 9 hole qualifier competition at Bartlett Hills golf course this season. We also have 11 beginner golfers this season who are learning the basics of golf and are looking to improve their golf swing.

SOI Bowling

Special Olympic bowling began in June. We have 3 bowlers who will be competing at the Special Olympics area bowling competition in Addison in July. We have many returning bowlers this season. All are competing in singles and doubles this year.

Gateway Tennis

The Gateway Tennis program began this month. This is a great program and focuses on each individual's skill level. We are working on improving skill and technique as well as game play and scoring. We have one tennis player who will be competing in the Special Olympics qualifier in July.

Memo

To: Chairman Banke and Members of the Parks & Recreation Commission
From: Gina Hassett, Director of Parks & Recreation
Date: July 24, 2014
RE: June FY 2014/15 Parks & Recreation Financial Report

Attached are the preliminary Parks and Recreation Department financial results for June, 2014. June is the second month of the FY 2014-15 budget year.

PROGRAMS

Program revenue has increased \$26,196 over the prior year which is due in part to increased participation in athletic camps and tennis programs. In prior years tennis program registration revenue was collected by the third party vendor; beginning this year tennis program revenue is being collected by the Village.

Recreation program expenses have increased \$20,302 over the prior year due to timing differences as to when a number of expenses are paid.

General Recreation Administration expenses have increased \$31,221 over the prior year. This change is due to the payment of \$35,044 for the first installment of the Gateway Special Recreation Association contribution being paid earlier this year than in the prior year. Expenses for Special Events are down \$8,251 over the prior year as staff reduced the number of groups that were hired for the July 4th parade.

PLATFORM TENNIS

Platform tennis revenue will post in August and September when membership revenue is received.

KATHERINE LEGGE MEMORIAL LODGE

Revenue for the first two months of the year decreased by \$16,743 over the prior year. Wedding rentals for Saturday dates continue to be strong, but social event rentals and Friday night wedding rentals have decreased over the prior year. The Lodge Manager will develop a plan to close the revenue gap.

Personnel expenses have increased \$6,013 over the prior year; it was determined at the end of the FY 2013-14 that some personnel expenses had been coded to the wrong account. Since the correcting journal entry was not made until the end of the previous fiscal year, this will result in showing a year over year variance on the current report.

COMMUNITY POOL

Pool revenue through June has decreased by \$16,044 over the same period in the prior year. A decline of \$19,693 in resident membership revenue accounts for the majority of the decline. Daily fee revenue has increased \$5,075 over the prior year, likely due to improved weather. Town Team swim club revenue is down \$5,975 over the prior year as the team is in a rebuilding phase.

Pool expenses have increased by \$34,004 over the prior year. Personnel expenses have increased by \$8,097 due to increased wages to retain higher caliber pool managers and Town Team coaches. Repairs to the pool walls and lane targets were completed in May, which accounts for \$9,500 of the \$13,529 increase in the repair and maintenance expenses.

Parks Recreation Revenue/Expense Summary
June FY 2014-15
Preliminary Numbers

DEPT. 3101	FY 14-15	FY 14-15	FY 14-15	FY 13-14	FY 13-14	FY 13-14	Variance
ADMIN. AND SUPPORT	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget	over prior year
Expenses							
Personnel Services	208,980	25,129	12%	226,611	27,968	12%	(2,839)
Professional Services	0	0	0%	0	0	0%	0
Contractual Services	0	0	0%	0	0	0%	0
Other Services	8,000	1,408	18%	8,000	1,600	20%	(192)
Materials & Supplies	2,600	315	12%	3,720	368	10%	(53)
Repairs & Maintenance	150	0	0%	150	0	0%	0
Other Expenses	3,880	2,024	52%	3,975	100	3%	1,924
Risk Management	32,830	0	0%	37,994	0	0%	0
Total-Operating Expenses	256,440	28,876	11%	280,450	30,036	11%	(1,160)
DEPT. 3301	FY 14-15	FY 14-15	FY 14-15	FY 13-14	FY 13-14	FY 13-14	Variance
PARKS MAINTENANCE	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget	over prior year
Revenues							
Field Fees	38,000	10,537	28%	30,000	15,625	52%	(5,088)
Picnic Fees	10,500	7,740	74%	9,000	8,680	96%	(940)
Total Revenues	48,500	18,277	38%	39,000	24,305	62%	(6,028)
Expenses							
Personnel Services	364,499	39,920	11%	346,774	44,203	13%	(4,283)
Contractual Services	125,000	18,965	15%	122,000	37,827	31%	(18,862)
Other Services	2,100	274	13%	1,700	305	18%	(31)
Materials & Supplies	58,450	5,350	9%	70,450	9,196	13%	(3,846)
Repairs & Maintenance	49,000	7,727	16%	66,000	4,617	7%	3,110
Other Expenses	1,000	6	1%	2,000	0	0%	6
Total-Operating Expenses	600,049	72,242	12%	608,924	96,148	16%	(23,906)
Capital Outlay							
Motor Vehicles	81,000	0	0%	0	0	0%	0
Land/Grounds	150,000	0	0%	160,000	0	0%	0
Equipment	112,000	16,393	15%	0	0	0%	16,393
Buildings	50,000	0	0%	0	0	0%	0
Total Capital Outlay	393,000	16,393	4%	160,000	0	0%	16,393
Total Expenses	993,049	88,635	9%	768,924	96,148	13%	(7,513)
DEPT. 3420	FY 14-15	FY 14-15	FY 14-15	FY 13-14	FY 13-14	FY 13-14	Variance
RECREATION SERVICES	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget	over prior year
Revenues							
Registration & Memberships	308,000	128,804	42%	290,000	102,608	35%	26,196
Misc. Income	6,000	4,280	71%	6,000	4,348	72%	(68)
Total Revenues	314,000	133,084	42%	296,000	106,956	36%	26,128
Total Expenses							
Personnel Services	93,841	13,990	15%	93,476	15,272	16%	(1,282)
Contractual Services	259,530	89,416	34%	251,700	66,184	26%	23,232
Other Services	60,750	6,304	10%	63,400	7,396	12%	(1,092)
Materials & Supplies	13,200	2,123	16%	14,580	2,121	15%	2
Other Expenses	8,370	1,458	17%	8,600	1,478	17%	(20)
Repairs & maintenance	17,000	0	0%	15,500	538	3%	(538)
Capital Outlay	20,000	0	0%	0	0	#DIV/0!	0
Total Expenses	472,691	113,291	24%	447,256	92,989	21%	20,302

Parks Recreation Revenue/Expense Summary
June FY 2014-15
Preliminary Numbers

DEPT.34-BY DEPARTMENT RECREATION SERVICES	FY 14-15 BUDGET	FY 14-15 TO DATE	FY 14-15 % of Budget	FY 13-14 BUDGET	FY 13-14 TO DATE	FY 13-14 % of Budget	Variance over prior year
3421 General Interest							
Revenues	20,000	7,534	38%	23,000	13,497	59%	(5,963)
Expenses							
Personnel Services	0	0	0%	538	0	0%	0
Contractual Services	16,500	707	4%	25,000	4,369	17%	(3,662)
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	0	0	0%	0	0	0%	0
Repairs & Maintenance	0	0	0%	0	0	0%	0
Other Expenses	0	0	0%	0	372	0%	(372)
Total Expenses	16,500	707	37%	25,538	4,741	37%	(4,034)
3422 Athletics							
Revenues	130,000	67,302	52%	125,000	41,366	33%	25,936
Expenses							
Personnel Services	2,515	50	2%	1,615	0	0%	50
Contractual Services	82,000	21,766	27%	75,000	12,284	16%	9,482
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	1,500	0	0%	3,700	556	15%	(556)
Other Expenses	0	578	0%	0	0	0%	578
Total Expenses	86,015	22,394	26%	80,315	12,840	16%	9,554
3423 Cultural Arts							
Revenues	7,000	5,916	85%	9,000	1,532	17%	4,384
Expenses							0
Personnel Services	4,306	215	5%	4,306	0	0%	215
Contractual Services	0	0	0%	1,000	0	0%	0
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	0	0	0%	0	0	0%	0
Other Expenses	0	0	0%	0	0	0%	0
Total Expenses	4,306	215	5%	5,306	0	0%	215
3424 Early Childhood							
Revenues	47,000	27,903	59%	40,000	28,353	71%	(450)
Expenses							
Personnel Services	15,609	3,469	22%	11,842	2,987	25%	482
Contractual Services	21,000	900	4%	20,500	3,752	18%	(2,852)
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	1,150	794	69%	1,550	1,183	76%	(389)
Other Expenses	0	20	0%	0	0	0%	20
Total Expenses	37,759	5,183	14%	33,892	7,922	23%	(2,739)

Parks Recreation Revenue/Expense Summary

June FY 2014-15

Preliminary Numbers

DEPT.3420-BY DEPARTMENT RECREATION SERVICES	FY 14-15 BUDGET	FY 14-15 TO DATE	FY 14-15 % of Budget	FY 13-14 BUDGET	FY 13-14 TO DATE	FY 13-14 % of Budget	
3425 Fitness							
Revenues	33,000	17,202	52%	30,000	12,274	41%	4,928
Expenses							
Personnel Services	0	0	0%	0	0	0%	0
Contractual Services	11,000	375	3%	9,000	5,837	65%	(5,462)
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	0	0	0%	0	0	0%	0
Other Expenses	0	0	0%	0	0	0%	0
Total Expenses	11,000	375	105%	9,000	5,837	105%	(5,462)
3426 Platform Tennis							
Revenues	FY 14-15 BUDGET	FY 14-15 TO DATE	FY 14-15 % of Budget	FY 13-14 BUDGET	FY 13-14 TO DATE	FY 13-14 % of Budget	Variance over prior year
Memberships/Lessons	50,000	40	0%	42,000	95	0%	(55)
Grant funding	0	0	0%	0	0	0%	0
Lifetime and donations	0	0	0%	0	0	0%	0
	50,000	40	0%	42,000	95	0%	(55)
Expenses							
Personnel Services	0	0		0	0		0
Contractual Services	8,480	1,787	21%	9,700	1,302	13%	485
Other Services	3,500	35	1%	5,000	184	4%	(149)
Materials & Supplies	100	0	0%	100	0		0
Repairs and Maintenance	15,500	0	0%	15,500	538	3%	(538)
Other Expenses	50	0	0%	100	0		0
Total Operating Expenses	27,630	1,822	7%	30,400	2,024	7%	(202)
Capital Outlay							
Courts project	0	0	0%	0	0	0%	0
Resurfacing/skirting	20,000	0	0%	0	0	0%	0
Total Capital Outlay	20,000	0	0%	0	0	0%	0
Total Expenses	47,630	1,822	4%	30,400	2,024	7%	(202)
3427 Special Events							
Revenues	21,000	2,200	10%	21,000	750	4%	1,450
Expenses							
Personnel Services	2,153	493	23%	2,153	0	0%	493
Contractual Services	30,000	15,606	52%	26,000	24,471	94%	(8,865)
Other Services	2,000	0	0%	2,400	0	0%	0
Materials & Supplies	7,450	1,227	16%	6,900	0	0%	1,227
Repairs & Maintenance	0	0	0%		1,106		(1,106)
Total Expenses	41,603	17,326	42%	37,453	25,577	68%	(8,251)
3428 General Rec Administration							
Expenses							
Personnel Services	69,258	9,763	14%	73,022	12,285	17%	(2,522)
Contractual Services	90,550	48,275	%	85,500	14,169	17%	34,106
Other Services	55,250	6,269	11%	56,000	7,212	13%	(943)
Materials & Supplies	3,000	102	3%	2,330	382	16%	(280)
Repairs and Maintenance	1,500	0	0%	0	0	0%	0
Other Expenses	8,320	860	10%	8,500	0	0%	860
Total Expenses	227,878	65,269	29%	225,352	34,048	15%	31,221
Capital Outlay	0	0	0%	0	0	0%	0
Total Expenses	227,878	65,269	29%	225,352	34,048	15%	31,221

Parks Recreation Revenue/Expense Summary

June FY 2014-15

Preliminary Numbers

DEPT. 3724	FY 14-15	FY 14-15	FY 14-15	FY 13-14	FY 13-14	FY 13-14	Variance
KLM LODGE	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget	over prior year
Revenues							
KLM Lodge Revenue	160,000	31,370	20%	145,000	43,613	30%	(12,243)
Caterer's Licenses	16,800	11,000	65%	13,000	15,500	119%	(4,500)
Total Revenues	176,800	42,370	24%	158,000	59,113	37%	(16,743)
Expenses							
Personnel Services	63,111	13,590	22%	57,593	7,577	13%	6,013
Contractual Services	26,500	1,958	7%	27,600	6,433	23%	(4,475)
Other Services	49,900	6,941	14%	42,900	7,687	18%	(746)
Materials & Supplies	10,700	4,001	37%	12,500	1,321	11%	2,680
Repairs & Maintenance	8,500	257	3%	5,220	1,235	24%	(978)
Other Expenses	800	96	0%	1,000	0	0%	96
Total-Operating Expenses	159,511	26,843	17%	146,813	24,253	17%	2,590
Capital Outlay	15,000	0	0%	20,000	0	0%	0
Total Expenses	174,511	26,843	15%	166,813	24,253	15%	2,590
DEPT. 3951	FY 14-15	FY 14-15	FY 14-15	FY 13-14	FY 13-14	FY 13-14	Variance
SWIMMING POOL	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget	over prior year
Revenues							
Pool Resident Pass	160,000	133,378	83%	170,000	153,071	90%	(19,693)
Non-Resident Pass	12,000	4,792	40%	16,000	8,253	52%	(3,461)
Pool Daily Fee	65,000	18,319	28%	72,000	13,244	18%	5,075
Pool Lockers	100	0	0%	100	0	0%	0
Pool Concession	8,000	4,000	50%	7,900	0	0%	4,000
Class-Registration -Resident	26,500	19,966	75%	29,500	17,935	61%	2,031
Class-Registration Non-Resident	5,200	2,758	53%	5,000	4,125	83%	(1,367)
Private Lessons	8,000	2,600	33%	10,000	3,451	35%	(851)
Misc. Revenue (Rentals)	26,000	4,761	18%	12,000	5,507	46%	(746)
Town Team	24,500	13,871	57%	22,000	19,846	90%	(5,975)
10-Visit Pass	22,000	16,702	76%	24,100	11,759	49%	4,943
Total Revenues	357,300	221,147	62%	368,600	237,191	64%	(16,044)
Expenses							
Personnel Services	161,475	37,892	23%	161,475	29,795	18%	8,097
Contractual Services	32,475	12,008	37%	25,650	6,007	23%	6,001
Other Services	37,000	9,548	26%	42,000	5,861	14%	3,687
Materials & Supplies	31,300	13,549	43%	33,475	11,684	35%	1,865
Repairs & Maintenance	22,000	18,190	83%	11,850	4,661	39%	13,529
Other Expenses	6,700	825	12%	8,200	0	0%	825
Risk Management	0	0	0%	0	0	0%	0
Total-Operating Expenses	290,950	92,012	32%	282,650	58,008	21%	34,004
Capital Outlay	12,000	14,078	117%	107,000	24,388	23%	(10,310)
Total Expenses	302,950	106,090	35%	389,650	82,396	21%	23,694
	FY 14-15	FY 14-15	FY 14-15	FY 13-14	FY 13-14	FY 13-14	Variance
	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget	over prior year
Capital Expenses	440,000	30,471	7%	287,000	24,388	8%	6,083
Operating Expenses	1,759,641	333,264	19%	1,766,093	301,434	17%	31,830
Total Expenses	2,199,641	363,735	17%	2,053,093	325,822	16%	37,913
Total Revenues	896,600	409,891	46%	861,600	422,824	49%	(12,933)
Revenue Offset Difference	(1,303,041)	46,156	-4%	(1,191,493)	97,002	-8%	(50,846)

To: Chairman Banke and Members of the Parks & Recreation Commission
FROM: Gina Hassett, Director of Parks and Recreation
DATE: July 23, 2014
SUBJECT: June Parks & Recreation Report

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

Programming & Special Events

Summer programs began the second week of June and will run through early August.

Two of the three events titled "Lunch on the Lawn" have been held. The event on July 16th featured the Jesse White tumblers; Secretary of State Jesse White attended the performance. The final "Lunch On the Lawn" is scheduled for Wednesday, August 6 and the entertainer will be Frankie Ace the Magician. The event provides families an opportunity to pack a picnic lunch and enjoy family entertainment at Burlington park. The event is a partnership with the Hinsdale Library.

The July 4th Parade and Festival was a success. The parade had 66 groups and paid entertainers which is the same as the previous year. Donation slips to support the parade were inserted in the June and July water bills; to date \$4,660 has been collected. Community groups and nonprofit organizations participated free of charge. This year there was a fee of \$150 for businesses and this year the same fee applies to political candidates. In addition there were fourteen paid entries; eight business and six political candidates which is up from five businesses in 2013.

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

The fall brochure is at the printer and will be delivered the first week of August to residents.

Field Updates

A contractor had been retained to roll the athletic fields but was unable to do so due to equipment issues. The second lowest contractor is willing to complete the work for the same price and will do so this month. The rolling will help to level uneven areas of the playing field; Burns, Brook and Veeck Park will be rolled.

The Village hired the Metropolitan Water Reclamation District (MWRD) to provide and spread bio-solids material at Brook, Veeck and Burns Field. The bio-solids are a soil conditioner that improves the structure and fertility of the turf areas. The material provides a substitute for chemical fertilizers when used as topdressing for parks and athletic field turf. This process was implemented in 2012 and successfully revitalized Village athletic fields along with reducing the thatch and weeds in neighborhood parks.

Fall athletic field rentals will get underway at the end of the month. Football fields will be laid out at Robbins Park and Oak school by Public Service staff. The game day field at Brook is striped by Falcon

Football, AYSO soccer and lacrosse will begin the week of August 25th for the fall season. The newly graded lacrosse field at KLM will be utilized this fall. Staff is securing pricing to add screening for the dumpsters at Brook Park.

Park Maintenance

Playground mulch was added to a number of parks by a contractor via a blower truck. Installation via the blower truck reduces the time and allows staff resources to be utilized on other projects. Mulch requires weekly attention to ensure it is pushed back under swings and slides. Staff has purchased swing mats that will be tested at one park; the intent is that the mats will reduce the staff time that is required to push the mulch back into the fall zones.

The wet spring has the weeds in the parks growing at an alarming rate. The mowing of the parks is managed by a third party but the maintenance of the playground area, plant beds, parking lot islands and building areas is managed by Village staff. Crews have not been able to keep up with the weed control leaving the areas unsightly. Park areas are not sprayed for weed control due the Integrated Pest Management Program (IPM) adopted by the Village and staff resources are not available to handle weeding all the areas. Staff has been experimenting with a calcium chloride mixture to manage the weeds and the results have been positive. Calcium Chloride is used on the Village sidewalks during the winter for snow and ice management. Staff will look to secure pricing to see if the maintenance for these areas can be budgeted as part of the annual landscaping contract.

Tamelings Grading of Willowbrook has been hired to reconstruct the berm at Katherine Legge Memorial Park, the construction began on Friday, July 18th. The wet spring delayed the project. The cost to increase the height of the berm is \$12,817 which is being split with the Village of Burr Ridge. Drain tile was added to the scope of work which will wick the water away from the tree line. The additional cost was \$1,250 which will also be split with Burr Ridge.

The capital budget includes \$50,000 to resurface the two parking lots and the foot path at Brook Park. The project was bid as part of the Village's road resurfacing project to capitalize on the economic scale and will be done this fall with the road projects.

Funds are allocated to repair the sidewalks at Burns Field and KLM Park. The repairs will be completed in the coming months in conjunction with the Village's 50/50 sidewalk program.

The Veeck Park multi-use path bid was sent to contractors in June; the capital budget includes \$16,000 for the project. Only one bid was received in the amount of \$52,000 which is \$36,000 over budget. Staff has been in contact with multiple vendors regarding the project to see if the scope of work can be adjusted to reduce the cost. Comments received from contractors are that the cost of the project is elevated due to mobilization and restoration. The turf at the north end of the park was restored when the spoils from the storm water project were hauled off. The area surrounding the path would be disturbed by the installation of a path escalating the price. The cost of the project would have been reduced if it had been done during the removal of the spoils however the funds for the path we allocated to the removal of the spoils.

Staff received concerns that the Burns Field tennis courts are slippery and that they need resurfacing. To address the concerns staff is securing pricing to power wash the courts to rid them of the tree sap and dirt build up. Hinsdale Central uses the courts for their athletic programs so they have agreed to

share the cost to power wash the courts. The capital budget does not have funds allocated to resurface the courts. If the power washing does not correct the problem, consideration will be given to add the project to the 5 year plan. Staff has informed the Athletic Director that the Village would like the District to share costs if resurfacing is needed.

The capital improvement plan includes \$150,000 for the replacement of the Peirce Park playground. Design Perspectives has been retained to design and manage the replacement of the Peirce Park playground. Three vendors were given specifications and invited to submit two renderings for the playground equipment. Residents that reside near Peirce Park were sent invitations and a press release was distributed to inform them that the playground equipment will be discussed at the monthly meeting. Once a design is selected the project will be bid and construction will take place this fall. Once construction is complete, a ribbon cutting will be scheduled.

Arts Center

The former Arts Center building remains vacant. There has been interest from a local organization. If a lease does not materialize in the near future, staff will work to generate a proposal that will allow realtors to market the property.

During the heavy rains the basement of the Arts Center flooded with 3ft of water. Staff has been securing quotes for the clean-up and to repair the floor drains that failed, the cost is estimated to be \$7,000.

The capital budget includes funds to improve the arts center, the projects that are being given consideration is the addition of a fire suppression system and/or updates to the HVAC system. Staff is pursuing grant opportunities to cover the cost to make the facility energy efficient.

Katherine Legge Memorial Lodge

Rental revenue for May is down \$12,243 over the prior year due to five less rentals. The prior year had five social rentals on Friday evenings; this year there were only Saturday rentals. The decrease in revenue is concerning; the Lodge Manager has been directed to evaluate the upcoming year to forge a plan to close the revenue gap.

Caterer revenue is down \$4,500 due to less preferred vendors being asked back or a result of them not renewing their annual agreement. Additional revenue will come from one day caterer's fees that use the Lodge throughout the year.

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

EXPENSES	June		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
	\$10,597	\$14,124	\$24,254	\$26,844	\$2,590	\$174,511	15%	\$116,813	21%
REVENUES	June		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$26,818	\$17,400	\$43,613	\$31,370	(\$12,243)	\$160,000	20%	\$145,000	30%
Caterer's Licenses	\$0	\$0	\$15,500	\$11,000	(\$4,500)	\$16,800	65%	\$15,000	103%
Net	\$26,818	\$17,400	\$59,113	\$42,370	(\$16,743)	\$176,800	24%	\$160,000	37%

**2014-15 KLM Bookings
as of 7/23/14**

FY 2014-15	Business Mtg	Memorial Service	Rec Program	School Dist	Social Event	Village Mtg	Village Spec Event	Wedding	Total	2014-15 Projected Revenue	Actual 14-15	2013-14	Change over prior
May	1	1	20		3	1		7	33	\$13,045	13,795	16,796	(3,001)
June	1		19		1	1		7	29	\$20,250	17,400	26,818	(9,418)
July	2	1	14		6			5	28	\$16,425		18,650	
August			11		4			7	22	\$18,725		19,579	
September			11	1	1			8	21	\$21,100		12,137	
October			22		2			7	31	\$19,275		14,825	
November			16		1			2	19	\$5,680		8,580	
December			11		2		1	2	16	\$7,950		13,366	
2015 January									0	\$0		8,450	
February									0	\$0		7,575	
March	1								1	\$375		4,245	
April					1			2	3	\$4,770		3,375	
Total	4	2	124	1	20	2	1	45	199	\$122,450	31,195	154,396	(12,419)

COMMUNITY POOL

The summer weather has been mild; attendance is up over the prior year but not to the level of where it was two years ago. Daily revenue is up \$7,818 over the same period of the prior year.

Chairman Banke and staff met with a member of the Clarendon Hills Park District Board and their staff to discuss ways to expand the current partnership for pool services. Clarendon Hills will take the items discussed back to their Board members; the group will meet again in the fall to discuss partnerships opportunities further. There was a consensus at the meeting that the existing reciprocal services should be memorialized in writing. Currently the agencies sell super passes and allow neighboring members to visit their facility during town team swim meets and facilities closures.

Memberships

Membership revenue is down \$20,169 over the prior year, \$8,860 is from the reduction of the Super Pass sales. Resident passes are down \$14,479 over the prior year. The amenities of the pool have not changed since it opened in 1992 which makes it difficult to retain and recruit members when area clubs are offering summer only memberships and neighboring facilities have lower rates with newer amenities.

Guest pass revenue is up \$4,125 over the prior year. The Guest pass was introduced in 2011 and continues to be a strong revenue stream. The pass can be purchased at the same rate of \$70 for residents and non-residents and is transferable which allows it to be shared for entrance into the pool. The Guest pass is valid for 10 daily admissions and is a savings of \$1 per visit for Residents and a significant savings of \$5 per visit for Non-Residents.

Staff will evaluate the Guest pass sales to see if consideration should be given to establish a non-resident guest pass rate. The Guest pass sales could be a contributing factor to the decline in pass sales.

Feb 1- July 21					2013 Pass Revenue					2014 Pass Revenue				
					2013					2014				
Type					New Passes	Renew Passes	Total	Revenue		New Passes	Renew Passes	Total	Revenue	Change Over the prior year
Nanny Pass					59	36	95	\$5,685		48	46	94	\$5,520	-\$165
Family Primary					109	306	415	\$120,100		89	278	367	\$107,016	-\$13,084
Family Secondary					358	1065	1423	\$0		286	951	1237	\$0	\$0
Family Super					13	35	48	\$16,660		0	25	25	\$8,375	-\$8,285
Family Super Secondary					15	33	48	\$2,160		4	68	72	\$3,330	\$1,170
Family Super Third					40	68	108	\$1,575		0	4	4	\$30	-\$1,545
Family Super 4+							0			3	6	9	\$135	\$0
Guest Pass Adult					100	13	113	\$9,265		253	59	312	\$21,490	\$12,225
Guest Pass Child					123	15	138	\$8,100		0	0	0	\$0	-\$8,100
Individual Pass					11	17	28	\$4,095		6	13	19	\$2,945	-\$1,150
Senior Super Pass					0	2	2	\$260		0	1	1	\$0	-\$260
Individual Super Pass					0	2	2	\$75		0	1	1	\$0	-\$75
Non Resident Family					12	4	16	\$7,184		7	5	12	\$6,305	-\$879
Non Resident Family Secondary					37	15	52	\$0		35	11	46	\$0	\$0
Non Resident Individual					1	6	7	\$924		3	2	5	\$1,065	\$141
Non Resident Senior					3	7	10	\$1,302		1	6	7	\$1,085	-\$217
Senior Pass					3	24	27	\$2,080		1	23	24	\$2,000	-\$80
Resident Pass Total								\$131,960					\$117,481	-\$14,479
Super Pass Total								\$20,730					\$11,870	-\$8,860
Non resident Total								\$9,410					\$8,455	-\$955
Guest Pass Total								\$17,365					\$21,490	\$4,125
Total								\$179,465					\$159,296	-\$20,169

Daily Fee Revenue			
as of 7/21/2014			
	2013	2014	Change over prior
May	\$645	\$3,852	\$3,207
June	\$10,422	\$15,229	\$4,807
July	\$9,946	\$9,750	-196
August	\$7,454		
Sept	\$564		
Total	\$29,031	\$28,831	\$7,818.00

Maintenance

Over the past weeks there have been several incidents at the pool where the filtration pumps have sporadically shut down. Upon staff inspection, it was determined that the voltage provided by Com Ed

was fluctuating which could cause this problem. Com Ed has been working with staff to evaluate the problem. The pumps and motors were inspected to rule out issues with the equipment; they were found to be in good working order. The only area left to evaluate is the electrical connections within the motor controls. Staff continues to address the issue to find a solution. The equipment failure has resulted in lost revenue of \$1,500, overtime for Public Service staff and numerous hours of staff time.

Programs

The Town Team swim team is a recreational program offered by the Village. The team is part of the Suburban Swim Conference. As part of the Conference, the Village hosted the "A" conference swim meet which had 430 swimmers on July 19th at Hinsdale Central. The meet was a success largely in part to Heather Bereckis, Recreation Supervisor, who worked in the weeks prior to event to ensure that all areas were covered. The Hinsdale Town Team won third place in the "A" Conference meet; this is the first time the team has placed at a conference meet in over six years.

This year a veteran coach, Joe Hroma, was hired to coordinate the Town Team program. The team was run efficiently and the quality of coaching was noticeable by the parents. Enrollment over the prior year was down in part due the previous coaching as they had minimal coaching experience and there are many opportunities in the area for families to be part of. Coach Joe has committed to coming back for the 2015 season.

Swim lesson enrollment is down over the prior year. Staff made modification to the program from the prior year and feel that the program offered this year is improved. Bill Wulff, a former collegiate diver, was hired to teach at the pool; the lessons were full to capacity and Bill was hired to instruct private dive lessons.

Awards

The Lifeguards at the pool are certified through Starguard Aquatics. The program includes preseason training, ongoing weekly training and the facility is required to have an onsite audit. The audits are unannounced and consist of video surveillance, random skill testing of the guards and a review of the facility. The audits are scored; 5-Star is the highest ranking. For the past two years the pool has received a 3-Star rating. This year the pool received a 4-Star rating and five lifeguards were awarded an individual 5-Star rating. The increase in rating is a testament to the training conducted by the staff that manage the facility along with the work by Heather Bereckis the Recreation Supervisor who oversees the pool operation.

Platform Tennis

The 2014/15 budget includes funds to resurface the platform tennis courts at Katherine Legge Memorial Park and Burns Field. Riley Green Mountain will be resurfacing the eight courts the week of July 28th for total cost of \$17,795.

Letters will be sent to previous members to inform them that renewals will be due as of September 1st. Lessons and league play will get started in the fall.

Memo

To: Chairman Banke and Members of the Parks & Recreation Commission
From: Gina Hassett, Director of Parks & Recreation
Date: July 23, 2014
RE: Adopt-a-Park Program

Attached is draft copy of the program guidelines for the Adopt-A-Park program. Additional pages are being drafted and will include a Park Damage Report and a Volunteer Log.

Included is a sample sign that would be posted at the park. The signs will have an area that can be easily modified if the participating group changes.

Once the guidelines have been established, the program is anticipated to start in April of 2015.

Village of Hinsdale Adopt-a-Park Program



What is the Adopt-A-Park Program?

The Village of Hinsdale's Adopt-A-Park Program is designed to encourage the community to work hands-on to help keep Hinsdale's parks clean, safe and attractive through debris pick-up and landscape suggestion. The program offers the opportunity for people to get more involved in their community in a way that promotes civic pride, appreciation and awareness.

What is the Adopt-A-Park time commitment?

Each year, the adoption commitment begins in April and concludes in December. Each group is required to set up monthly work dates at the beginning of their adoption through the end of the year. It is each Adopted Park's contact person's responsibility to organize monthly clean-ups and keep track of the group's total volunteer hours. If your group chooses to work year-round with your Adopted Park, please advise the Director at (630)789-7091 so the appropriate arrangements can be made.

Who can participate?

The Adopt-A-Park Program is open to individuals, youth groups, neighborhood associations, civic groups, religious organizations, service organizations, schools (school groups and teams), businesses and other community organizations throughout the Village of Hinsdale.

What does adopting a park entail?

When a group adopts a park from the Village of Hinsdale, the organization's members pick up litter, report vandalism, make recommendations to improve the park's equipment/tree planting/general maintenance and keep an eye on the park. We ask that you do not edge, cut, prune, or pull any landscaping or trees before speaking with a staff. We ask the Adopted Park's contact person to inform and enforce the Adopt-a-Park policies and procedures within their groups. The main contact for the Adopt-A-Park Program will be the Director, at (630) 789-7090.

How does one go through the adoption process?

The application and information packet for the Adopt-A-Park Program is located on the Village of Hinsdale's web site, www.villageofhinsdale.org/pr, to be downloaded or you can pick one up at the Memorial Hall located at 19 E. Chicago Ave. After application review, a park will be assigned to your group. Your group will be contacted to set up a time to receive training. Once selected, a sign will be posted at the park signifying that the designated park has been adopted and will include your organizations name.

What are program benefits?

- It is a great way for your group to spend quality time together and feel good about what you are doing.
- Your organization's name will be acknowledged on a sign in the designated park or area of the park.
- You will benefit from the satisfaction of knowing that you are improving your favorite community park.
- It will not only better the parks of Hinsdale, but the Village as a whole.
- It will give groups a chance to have a hands-on role in keeping their park clean and beautiful.

Village of Hinsdale Parks and Recreation Department

What are the Adopt-A-Park guidelines?

1. The parks will be assigned to groups on a first-come, first-serve basis to be determined by the Director.
2. Each group will receive several waiver forms that must be completed on every occasion they are in the parks in order to keep track of volunteers and their hours worked. If waiver forms are not received regularly, the group will be contacted and asked to renew their commitment or let another group adopt their site.
3. All waiver forms must be returned to the Director of Parks and Recreation at Memorial Hall at 19 E. Chicago Ave, Hinsdale, IL 60521.
4. Work is to be completed during park hours only (dawn to dusk.)
5. All participants should be over the age of 18 or accompanied by an adult supervisor (i.e., scout and youth groups accompanied by adult sponsors.)
6. Groups are to commit to work in the parks one day per month and participate in the Adopt-A-Park Kickoff in April, which all Adopt-A-Park participants will be involved in. Park Ambassadors and Park Maintenance Supervisor will be available at that time for assistance.
7. Groups are required to show up on the scheduled monthly dates, but may also show up other times at their leisure. If the group has collected a large amount of trash from a park or needs assistance of any kind, they may contact the Park Maintenance Supervisor.
8. Please do not pull any weeds or flowers without prior approval.
9. Appropriate clothing for weather and work gloves should be worn at all times.
10. Please report any broken or damaged equipment.
11. All participants are to follow all park policies set by the Hinsdale Park District. Failure to do so will result in removal from the program.
12. Have FUN in the park!!!!

The Director can be reached at (630) 789-7091 or emailed at ghassett@villageofhinsdale.org

Adopt-A-Park Application

ORGANIZATION (as it is to appear on your sign) _____

GROUP CONTACT PERSON (at least 18 yrs. old) _____

TITLE OR POSITION _____

PHONE NUMBER (day) _____ (evening) _____

MAILING ADDRESS _____

EMAIL ADDRESS _____

ESTIMATED NUMBER OF PARTICIPANTS _____

PREFERRED ADOPTION SITE – Please indicate first and second choice

	Burns Field - 320 N. Vine
	Brush Hill Area - Park & Elm Street
	Brook Park - 3rd & Columbia
	Dietz Park - 7th & Adams
	Ehret Park - 122 N. Monroe
	Eleanor's Park - Chicago Ave & Clay St
	Highland Park - Chicago Ave & County Line
	Katherine Legge Memorial Parl - 5901 County Line Road
	Melin Park - 900 Blk of Quincy
	Peirce Park - 700 E. Walnut
	Robbins Park - 7th & Vine St
	Stough Park - Stough St & Town Place
	Veeck Park 701 E. Chicago Ave
	Woodland Park - Harding Rd & Woodland Ave

TENTATIVE STARTING DATE _____

STATEMENT OF AGREEMENT

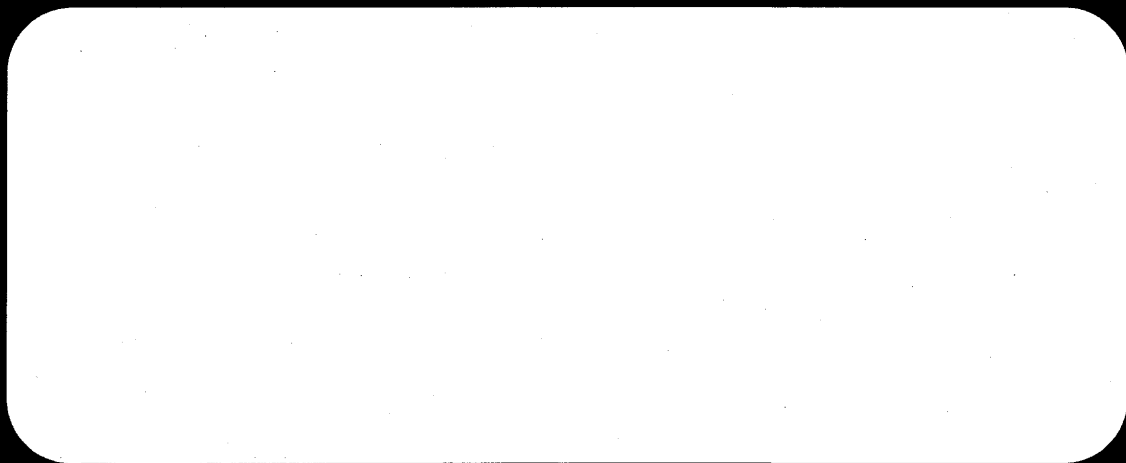
As a representative of this organization, I have read and agree to abide by the policies, regulations and safety recommendations as put forth by the Village of Hinsdale in regard to the Adopt-A-Park Program. I understand that this is an application for the Adopt-A-Park Program and that the Director will contact me to finalize an agreement. In addition, I understand that the Director will make the final determination as to whether a group can participate and the final park assignment. I understand the Director will also have the authority to remove groups from the program if they do not uphold the guidelines of the Adopt-A-Park Program. It is my responsibility to have all participants of my organization involved in the Adopt-A-Park Program sign the Village of Hinsdale's volunteer waiver form. Finally, I understand all rules of the Adopt-A-Park Program/park policies of the Village of Hinsdale, and that failure to uphold these guidelines will jeopardize my group's involvement in the Adopt-A-Park Program.

SIGNATURE _____ DATE _____



Adopt-A-Park

This community park
is adopted by:



To find out information about adopting
one of our parks - please call
630-789-7090

Memo

To: Chairman Banke and Members of the Parks & Recreation Commission
From: Gina Hassett, Director of Parks & Recreation
Date: July 23, 2014
RE: Peirce Park Playground replacement

Attached is draft of the two park concepts and budgets for the Peirce Park Playground replacement project. The capital budget has \$150,000 allocated for the project.

Design Perspectives has been retained to manage the project and will be present at the meeting to discuss design elements and equipment options. Three vendors have submitted playground designs for both Concept A and B. The designs will be for review at the meeting.

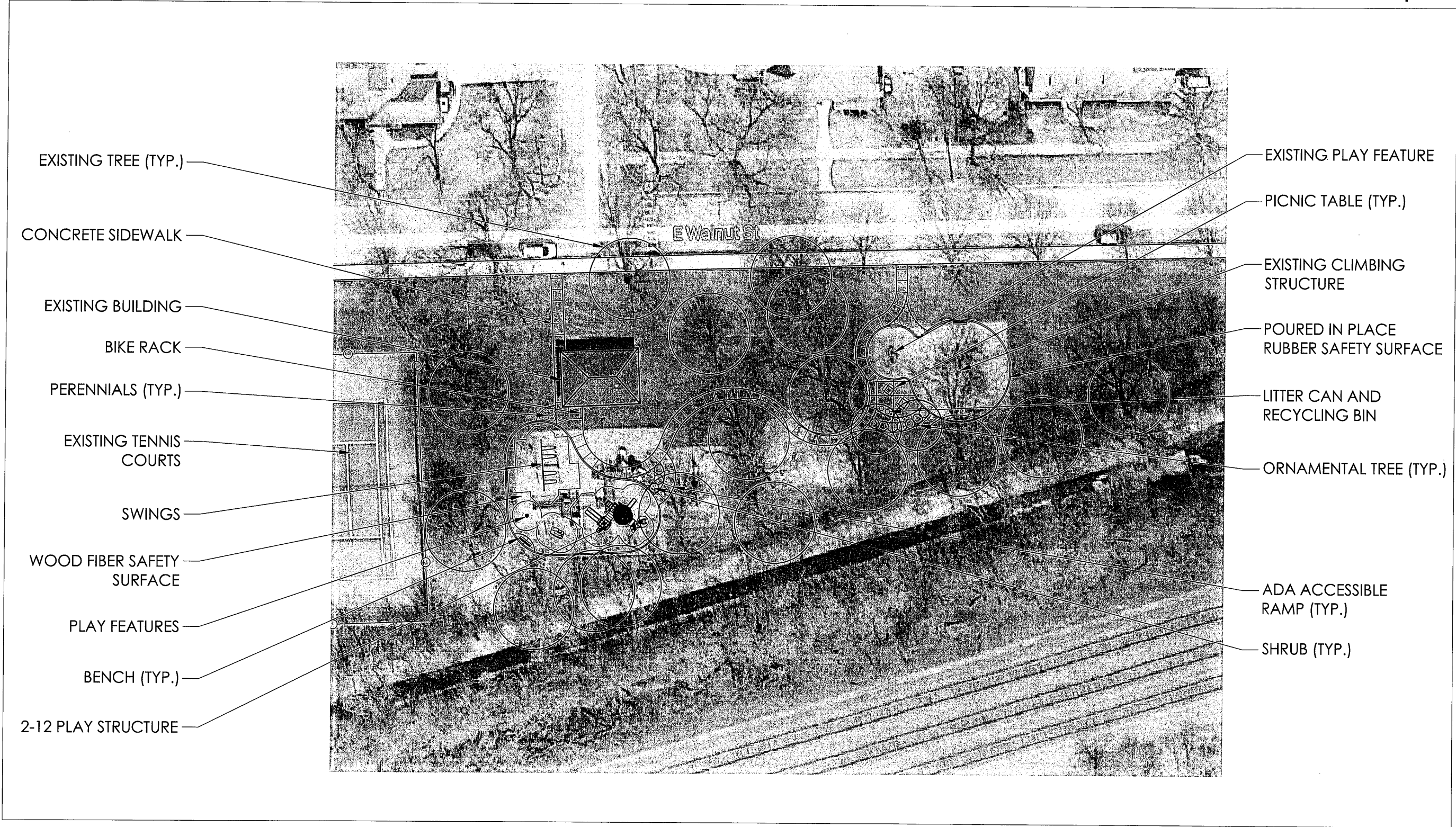
Residents residing near Peirce Park received invitations to attend the meeting and a press release was issued to local media.

Peirce Park Concept A				Date prepared: 7/2/2014
BUDGET/COST ALLOWANCE				
Description	Quantity	Unit	Unit Price	Total Cost
GRADING & DRAINAGE				
Grading (includes topsoil)	1	LS	\$ 7,000.00	\$ 7,000
Drainage (pipe and culvert)	1	LS	\$ 1,000.00	\$ 1,000
			Grading Total	\$ 8,000
DEMOLITION & REMOVALS				
Site only Demolition	1	LS	\$ 8,000.00	\$ 8,000
			Demolition Total	\$ 8,000
PAVING				
Concrete Paving	1,960	SF	\$ 7.00	\$ 13,720
Furnish & Install Concrete Curb	290	LF	\$ 24.00	\$ 6,960
Furnish & Install Integral Concrete Curb	100	LF	\$ 22.00	\$ 2,200
			Paving Construction Total	\$ 22,880
PLAYGROUND CONSTRUCTION				
Furnish & Install 2-12 Play Structure	1	LS	\$ 37,500.00	\$ 37,500
Furnish & Install Log Crawl	1	LS	\$ 5,000.00	\$ 5,000
Furnish & Install Stepper	1	LS	\$ 3,000.00	\$ 3,000
Furnish & Install Swings	1	LS	\$ 6,000.00	\$ 6,000
Furnish & Install Poured In Place Surface	1,990	SF	\$ 16.00	\$ 31,840
Furnish & Install Wood Fiber Safety Surface	135	CY	\$ 30.00	\$ 4,050
			Playground Construction Total	\$ 87,390
SITE FURNITURE				
Furnish & Install Litter Can	2	EA	\$ 1,200.00	\$ 2,400
Furnish & Install Picnic Tables	2	EA	\$ 1,800.00	\$ 3,600
Furnish & Install Bench	2	EA	\$ 1,200.00	\$ 2,400
Furnish & Install Bike Rack	1	EA	\$ 600.00	\$ 600
			Site Furnishings Total	\$ 9,000
LANDSCAPE RESTORATION				
Furnish & Install Groundcover	130	EA	\$ 13.00	\$ 1,690
Furnish & Install Shrubs	10	EA	\$ 45.00	\$ 450
Furnish & Install Ornamental Trees	2	EA	\$ 250.00	\$ 500
Seed & Blanket	10,000	SF	\$ 0.30	\$ 3,000
			Landscape Construction Total	\$ 5,640

Peirce Park Concept B				Date prepared: 7/2/2014
BUDGET/COST ALLOWANCE				
Description	Quantity	Unit	Unit Price	Total Cost
GRADING & DRAINAGE				
Grading (includes topsoil)	1	LS	\$ 7,000.00	\$ 7,000
Drainage (pipe and culvert)	1	LS	\$ 1,000.00	\$ 1,000
			Grading Total	\$ 8,000
DEMOLITION & REMOVALS				
Site only Demolition	1	LS	\$ 8,000.00	\$ 8,000
			Demolition Total	\$ 8,000
PAVING				
Concrete Paving	1,830	SF	\$ 7.00	\$ 12,810
Furnish & Install Concrete Curb	370	LF	\$ 24.00	\$ 8,880
Furnish & Install Integral Concrete Curb	125	LF	\$ 22.00	\$ 2,750
			Paving Construction Total	\$ 24,440
PLAYGROUND CONSTRUCTION				
Furnish & Install 2-5 Play Structure	1	LS	\$ 25,000.00	\$ 25,000
Furnish & Install 5-12 Play Structure	1	LS	\$ 40,000.00	\$ 40,000
Furnish & Install Swings	1	LS	\$ 10,000.00	\$ 10,000
Furnish & Install Wood Fiber Safety Surface	330	CY	\$ 30.00	\$ 9,900
			Playground Construction Total	\$ 84,900
SITE FURNITURE				
Furnish & Install Litter Can	2	EA	\$ 1,200.00	\$ 2,400
Furnish & Install Picnic Tables	1	EA	\$ 1,800.00	\$ 1,800
Furnish & Install Bench	2	EA	\$ 1,200.00	\$ 2,400
Furnish & Install Bike Rack	1	EA	\$ 1,000.00	\$ 1,000
			Site Furnishings Total	\$ 7,600
LANDSCAPE RESTORATION				
Furnish & Install Ornamental Trees	7	EA	\$ 250.00	\$ 1,750
Seed & Blanket	10,000	SF	\$ 0.30	\$ 3,000
			Landscape Construction Total	\$ 4,750

Village of Hinsdale Parks & Rec. Department- Peirce Park

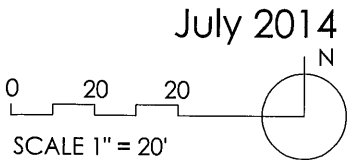
Concept A



Prepared for: The
Village of Hinsdale
Hinsdale, IL.

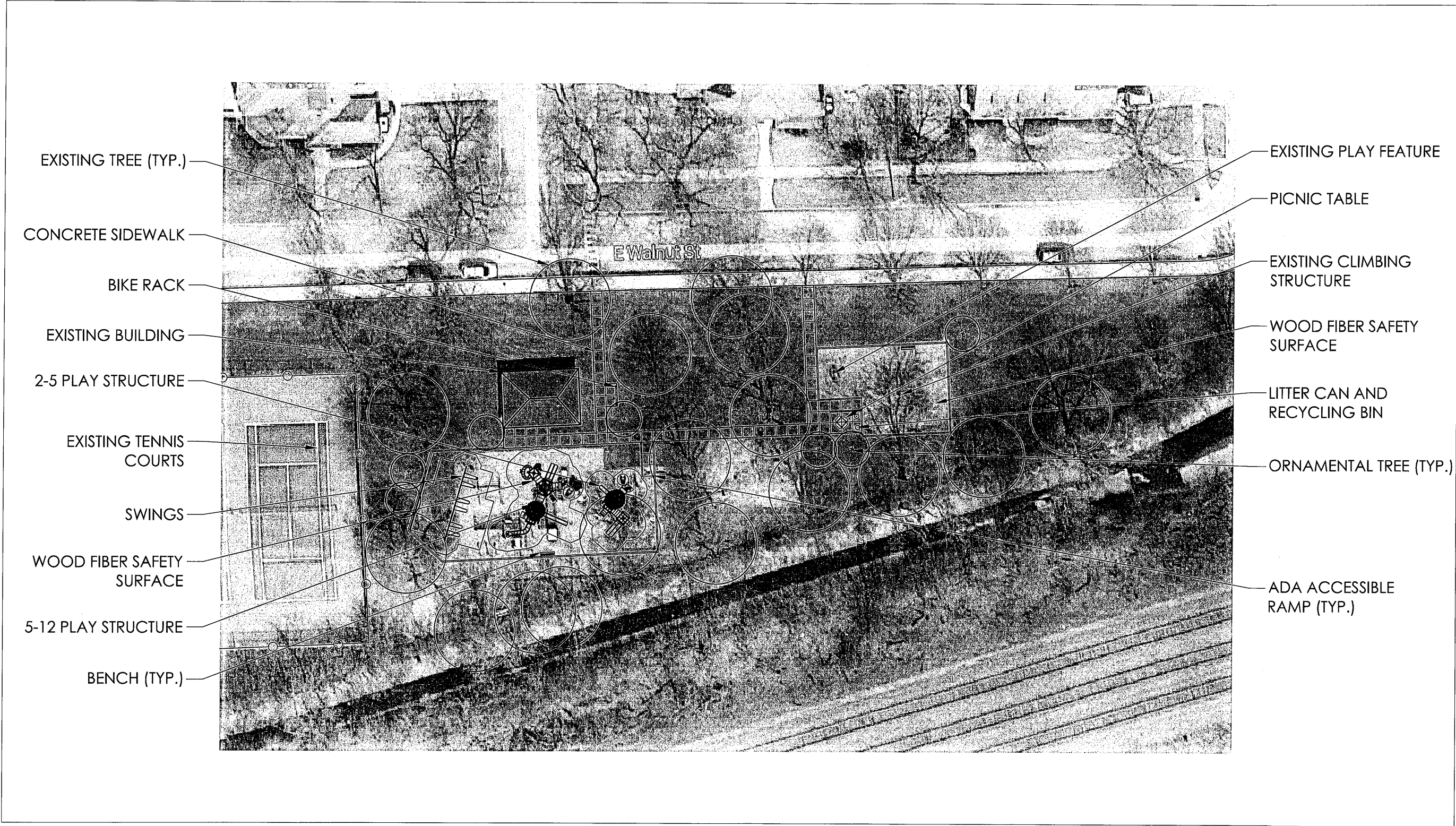
Design Perspectives
Grounded in Creativity
1280 Iroquois Avenue
Suite 110
Naperville, Illinois 60563
Telephone: (630) 428-3134
Fax: (630) 428-3159
www.design-perspectives.net

DRAFT



Village of Hinsdale Parks & Rec. Department- Peirce Park

Concept B



Prepared for: The
Village of Hinsdale
Hinsdale, IL.

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