

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

Tuesday, July 29, 2014
Memorial Hall – Memorial Building

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

Members Present: Chairman Banke, Commissioners Baker, George, Keane, Owens and Mulligan

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

Others Present: Tod Stanton, Design Perspectives; Stu Seman, 138 S. Quincy, Hinsdale; Peirce Park residents: Mark Willobee, Merribeth Rhoads, Sean Cahill and Rob Tonn

Commissioner Owens moved approval of the May 13, 2014 Parks and Recreation Commission meeting minutes. Commissioner Keane seconded, and the motion passed unanimously.

Adopt-A-Park Discussion

Mr. Seman, 138 S. Quincy, commented on how he has taken care of Stough Park for years. Ms. Hassett commented on the Adopt-A-Park program and that it is a challenge to keep up with the debris in the parks. Ms. Hassett stated that the program has worked well in the villages that have the program. Some of the issues include signage; how much to let residents do; and how to handle if the resident doesn't live up to the expectations. The program is generally rolled out in the spring in conjunction with Earth Day.

Ms. Hassett shared the sample sign that would be posted at the parks. Participants can be residents or a community business. Ms. Hassett stated that public relations for the program will be done in the winter brochure. Chairman Banke asked if it would be a pilot program for all the parks. Ms. Hassett stated that all the parks need attention, but some of the bigger ones need more than others. Staff will pursue organizations if there is not sufficient initial interest. Chairman Banke asked if there is a budget for signage. Ms. Hassett stated that there is a small budgeted amount. Ms. Hassett also stated that she will be the liaison person for the project. Commissioner Keane stated that maintenance would also be needed and asked how that would be followed up on.

Commissioner Owens suggested adding a line for suggested improvements to the form. Chairman Banke mentioned that having a t-shirt for sponsors might draw interest. Ms. Hassett commented that volunteers can register on-line and the first 50 or so would get the free t-shirt.

Mr. Seman commented on Ehret Park and noted that a group had created a butterfly garden at the park. The residents that live next to the park maintain the butterfly garden.

Mr. Seman stated that commitment is necessary as to who will maintain the parks. He also commented that monitoring results is important and many things are required besides picking up trash. Mr. Seman suggested streamlining the paperwork to monitor the feedback. Ms. Hassett stated that the expectations of the community are high for the parks and a third party will probably have to be hired to take care of the plant beds.

Commissioner Keane asked about building a gazebo in other parks. Ms. Hassett explained the history of Ehret Park and that this would not generally be allowed. There are not enough staff and resources to maintain plantings.

Liaison Reports

Ms. Hassett commented on the Administration and Community Affairs (ACA) minutes from May 5, 2014 that were included for information. There were no "action items" on the agenda. Chairman Banke asked about Burns Field vandalism. Ms. Hassett explained that there was spray paint on the building and the vandals have not been caught. Commission Mulligan commented on the increase in revenue at KLM and asked if any of that revenue could be used for maintaining KLM Park. Ms. Hassett will check to see if that is possible.

Gateway Special Recreation Association

Ms. Hassett commented on the report. Countryside has decided to come back into Gateway because they have a resident that would not be able to get the door-to-door transportation service. The Gateway Committee welcomed them back, but some by-laws have changed to make it more difficult to rejoin.

Revenue Expense Report

Ms. Hassett commented on the report. June is the second month of the fiscal year. Program revenue has increased since last year, partly due to taking the tennis registrations in-house. Ms. Hassett stated that one of the challenges is that Tom Lockhart did not realize that he would not get paid as soon as expected.

Ms. Hassett stated that expenses for special events were down, primarily due to the parade participants being scaled back. Platform tennis memberships will begin to come in August and September. KLM revenue is down overall; weddings are strong, but business events are down. Ms. Hassett has asked the Lodge staff to help fill in the gap.

Recreation Program Report

Commissioner Baker asked about the repairs at the pool. Ms. Hassett commented that the swim club paid for installation of the starting blocks. The other repairs were tiles that were falling off. Commissioner Mulligan asked about the decline in resident memberships. Ms. Hassett stated that the decline is related to weather, high 10-visit pass sales and increased competition from private clubs. Ms. Hassett stated that the super pass loss of revenue cannot be made up.

Old Business

- Ms. Hassett stated that Staff met with Clarendon Hills Park District (CHPD) to ask their board not to offer the "friendly rate" to Hinsdale residents as it would be detrimental to Hinsdale's pool sales. There was a meeting with Chairman Banke,

Ms. Hassett and a few of their board members about shared services. Clarendon Hills will talk to their board in the fall. The CHPD board members stated that their sales of Super Passes have declined.

- Ms. Hassett thanked the Commissioners that helped with the parade. The Rotarians do the turtle races each year at the festival.
- The fields are being prepared for football, and additional maintenance will be done at Brook and Veeck Parks, including rolling of the fields. Some of the parks will have insecticide spraying. Weeds have been a challenge at the parks and some alternatives are being looked at.
- The capital budget includes road resurfacing at Brook Park. Estimates for the Veeck Park multi-use path came in over budget, so the path will not be constructed this fall. It is more costly to do when the park has been fully restored. The bid will be rejected at the Village Board meeting.
- Staff is still looking for a tenant for the former arts center. There has been a water leak in the basement that the Village will need to repair before any tenant can use the space.
- Ms. Hassett stated that the town swim team performed very well this year and the new coach was a welcome addition. Coach Joe will be returning next year. Our team received 3rd place at the conference. Commissioner Owens stated that the coaching staff was hard working and did a fantastic job. There were over 400 swimmers in the conference. Commissioner Owens also stated that A conference is held the same weekend as the regional meet and the swimmers have to choose. She asked if the date could be changed. Ms. Hassett stated that Hinsdale is not well liked in the town team conference and didn't know if the date could change.
- Commissioner Owens asked about the electrical issues at the pool with ComEd. Ms. Hassett stated that she has met and talked to ComEd multiple times. The voltage drops when there is high usage. It is challenging and is being addressed. There is no danger to the pool patrons.
- Chairman Banke commented on the weed growth on the tennis courts at Burns. There needs to be a big focus placed on resurfacing the courts. Ms. Hassett stated that it is not in the capital plan, but they can be power washed to remove the sap from the courts. Tom Lockhart and the high school have never mentioned how bad the surface is. Ms. Hassett stated that the high school has offered to pay for half of the cost of resurfacing.

New Business

Peirce Park Playground Review

Tod Stanton from Design Perspectives presented the plans for the park. He showed where the current playground is and where the new one will be. All trees will be maintained. It

will be a wood chip surface with one main structure, with separate units and at least two tot swings. There will be a sitting area with the possibility of another sitting area. The main play area will be smaller, but there will be new play features.

The project will be at budget of \$140,000. Mr. Stanton showed the three equipment designs that have been submitted. The three companies were Landscape Structures, Game Time and Little Tikes. Mr. Stanton explained the structures of each one and what some of the differences are. Mr. Stanton explained that the colors can be chosen, but blues and tans are the most popular.

Peirce Park residents asked some questions regarding the components of the park design and expressed some concerns. Chairman Banke asked why there is such a significant distance between the paths to the equipment. Mr. Stanton stated that the area has to be excavated, so there has to be room to dig and then restore.

Ms. Hassett stated that there could be engineering issues if there was a shorter distance, and Staff does not want to remove trees. One resident stated that he liked the idea of separate play structures, one for tots and one for older kids. Another resident mentioned a desire to improve the bathrooms. Ms. Hassett explained that the restrooms are not currently ADA accessible, so the cost would be tremendous to upgrade them.

Ms. Rhoads, 615 E. Walnut, was concerned about having a concrete loop because of kids with scooters. Ms. Hassett stated that there has to be some cement in order to be ADA accessible. Chairman Owens asked about the concrete loop around Robbins Park and the one proposed in this plan. Ms. Hassett stated that Robbins is not comparable to Peirce. Mr. Stanton mentioned that there could be a rougher system on the concrete to keep scooters off.

Commissioner Mulligan asked the residents if there was anything they would like to see in the park that is not currently there. Residents seemed to like the plan from Game Time but wanted to keep the spider web apparatus. There was discussion about removing the bathrooms at the park since the residents believe that they are in bad condition. Ms. Hassett stated that it is very unusual to have a bathroom facility in a park. They are usually port-a-potties.

Mr. Stanton mentioned that lights could be put in for security if the bathrooms were torn down. Mr. Stanton mentioned some of the options for restrooms, including what could be done if they were removed. Commissioner Mulligan asked if any equipment was worth saving. Ms. Hassett stated only the spider web is worth saving.

The residents and Commissioners indicated that the plan from Game Time is their preferred plan. Commissioner Keane asked what the life span is for the equipment. Mr. Stanton stated that the max is generally 20 years if they are maintained.

Commissioner Mulligan asked if any neighbors would be upset if the bathroom was removed. They all stated that most would be happy if it was gone.

The Commission recommended the proposal from Game Time, including demolition of the bathrooms and replacement with a shelter with about 4 picnic tables. Some concrete will be removed on the loop, which will allow for more green space.

Adjournment

Since there was no further business to come before the Commission, Commissioner George moved to adjourn. Commissioner Owens seconded and the motion passed unanimously. The meeting of the Park and Recreation Commission was declared adjourned at 8:46 p.m.

Respectfully submitted,

Linda Copp, Secretary

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 totals \$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. Langlois reported that property tax collections through February 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 the 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 elsewhere in the Village there are three potential new restaurants that 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

Memo

To: Chairman Banke and Members of the Parks & Recreation Commission
From: Gina Hassett, Director of Parks & Recreation
Date: September 9, 2014
RE: July FY 2014/15 Parks & Recreation Financial Report

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

PROGRAMS

Program revenue has increased \$32,732 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 are down \$5,395 for the same period of the prior year. The differences are related to when expenses are paid; by the end of October, expenses for summer programs will have posted.

PLATFORM TENNIS

Platform tennis revenue will begin to post in September when membership revenue is received. Participants of the Hinsdale Platform Tennis League's must purchase a membership with the Village; leagues begin in October.

KATHERINE LEGGE MEMORIAL LODGE

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

Personnel expenses have increased \$7,258 over the prior year; it was determined at the end of 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 a year over year variance on the current report.

COMMUNITY POOL

Pool revenue through July decreased by \$37,740 over the same period of the prior year. A decline of \$21,638 in resident membership revenue accounts for the majority of the decline; this includes the decline of \$8,520 due to the reduction of Super Passes that were allotted to Hinsdale by the Clarendon Hills Park District. Daily fee revenue is down \$1,022 over the

same period of the prior year, likely due to mild weather. Town Team swim club revenue is down \$5,975 over the prior year, as the team is in a rebuilding phase. Miscellaneous pool revenue is down \$16,173 over the prior year; this is due to timing of payments from swim team. Additional revenue is expected for concession payments, swim teams and summer camp attendees which will post in September. Staff will be evaluating pass sales, daily attendance and data collected through the survey to determine why there is a decline in pass sales.

Pool expenses have increased by \$39,164 over the prior year. The largest portion of this variance is attributable to personnel expenses which have increased by \$20,066 over the prior year. Staff is reviewing reports but the variance is likely a reflection of increased wages that were used to retain higher caliber managers and Town Team coaches.

Parks Recreation Revenue/Expense Summary

July 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	42,427	20%	226,611	43,714	19%	(1,287)
Professional Services	0	0	0%	0	0	0%	0
Contractual Services	0	0	0%	0	0	0%	0
Other Services	8,000	2,109	26%	8,000	2,512	31%	(403)
Materials & Supplies	2,600	1,211	47%	3,720	456	12%	755
Repairs & Maintenance	150	609	406%	150	0	0%	609
Other Expenses	3,880	2,030	52%	3,975	120	3%	1,910
Risk Management	32,830	0	0%	37,994	0	0%	0
Total-Operating Expenses	256,440	48,386	19%	280,450	46,802	17%	1,584
 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	13,446	35%	30,000	16,675	56%	(3,229)
Picnic Fees	10,500	7,940	76%	9,000	9,500	106%	(1,560)
Total Revenues	48,500	21,386	44%	39,000	26,175	67%	(4,789)
Expenses							
Personnel Services	364,499	65,425	18%	346,774	76,068	22%	(10,643)
Contractual Services	125,000	75,669	61%	122,000	47,021	39%	28,648
Other Services	2,100	394	19%	1,700	572	34%	(178)
Materials & Supplies	58,450	10,751	18%	70,450	13,568	19%	(2,817)
Repairs & Maintenance	49,000	13,008	27%	66,000	7,217	11%	5,791
Other Expenses	1,000	6	1%	2,000	119	6%	(113)
Total-Operating Expenses	600,049	165,253	28%	608,924	144,565	24%	20,688
Capital Outlay							
Motor Vehicles	81,000	0	0%	0	0	0%	0
Land/Grounds	150,000	3,974	3%	160,000	91,703	57%	(87,729)
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	20,367	5%	160,000	91,703	57%	(71,336)
Total Expenses	993,049	185,620	19%	768,924	236,268	31%	(50,648)
 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	150,216	49%	290,000	117,484	41%	32,732
Misc. Income	6,000	4,280	71%	6,000	4,348	72%	(68)
Total Revenues	314,000	154,496	49%	296,000	121,832	41%	32,664
Total Expenses							
Personnel Services	93,841	32,910	35%	93,476	31,710	34%	1,200
Contractual Services	259,530	124,185	48%	251,700	131,069	52%	(6,884)
Other Services	60,750	16,056	26%	63,400	17,408	27%	(1,352)
Materials & Supplies	13,200	2,917	22%	14,580	2,122	15%	795
Other Expenses	8,370	3,302	39%	8,600	1,917	22%	1,385
Repairs & Maintenance	17,000	0	0%	15,500	539	3%	(539)
Capital Outlay	20,000	17,795	89%	0	0	0%	17,795
Total Expenses	472,691	197,165	42%	447,256	184,765	41%	12,400

Parks Recreation Revenue/Expense Summary

July 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	8,701	44%	23,000	13,744	60%	(5,043)
Expenses							
Personnel Services	0	0	0%	538	0	0%	0
Contractual Services	16,500	5,343	32%	25,000	8,689	35%	(3,346)
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	0	0%	0
Total Expenses	16,500	5,343	37%	25,538	8,689	37%	(3,346)
3422 Athletics							
Revenues	130,000	76,478	59%	125,000	46,728	37%	29,750
Expenses							
Personnel Services	2,515	288	11%	1,615	0	0%	288
Contractual Services	82,000	41,377	50%	75,000	28,074	37%	13,303
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	42,243	49%	80,315	28,630	36%	13,613
3423 Cultural Arts							
Revenues	7,000	5,986	86%	9,000	1,532	17%	4,454
Expenses							
Personnel Services	4,306	215	5%	4,306	0	0%	215
Contractual Services	0	2,650	0%	1,000	0	0%	2,650
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	2,865	67%	5,306	0	0%	2,865
3424 Early Childhood							
Revenues	47,000	30,466	65%	40,000	29,492	74%	974
Expenses							
Personnel Services	15,609	12,789	82%	11,842	9,486	80%	3,303
Contractual Services	21,000	1,550	7%	20,500	9,590	47%	(8,040)
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	1,150	1,042	91%	1,550	1,184	76%	(142)
Other Expenses	0	50	0%	0	0	0%	50
Total Expenses	37,759	15,431	41%	33,892	20,260	60%	(4,829)

Parks Recreation Revenue/Expense Summary

July 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	17,402	53%	30,000	12,524	42%	4,878
Expenses							
Personnel Services	0	0	0%	0	0	0%	0
Contractual Services	11,000	3,223	29%	9,000	9,245	103%	(6,022)
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	3,223	105%	9,000	9,245	105%	(6,022)
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
Total Revenues	50,000	40	0%	42,000	95	0%	(55)
Expenses							
Personnel Services	0	0		0	0		0
Contractual Services	8,480	3,184	38%	9,700	1,802	19%	1,382
Other Services	3,500	53	2%	5,000	384	8%	(331)
Materials & Supplies	100	0	0%	100	0		0
Repairs and Maintenance	15,500	0	0%	15,500	539	3%	(539)
Other Expenses	50	0	0%	100	0		0
Total Operating Expenses	27,630	3,237	12%	30,400	2,725	9%	512
Capital Outlay							
Courts project	0	0	0%	0	0	0%	0
Resurfacing/shirting	20,000	17,795	0%	0	0	0%	17,795
Total Capital Outlay	20,000	17,795	0%	0	0	0%	17,795
Total Expenses	47,630	21,032	44%	30,400	2,725	9%	18,307
3427 Special Events							
Revenues	21,000	5,800	28%	21,000	4,680	22%	1,120
Expenses							
Personnel Services	2,153	3,776	175%	2,153	2,390	111%	1,386
Contractual Services	30,000	17,021	57%	26,000	23,369	90%	(6,348)
Other Services	2,000	682	34%	2,400	778	32%	(96)
Materials & Supplies	7,450	1,291	17%	6,900	0	0%	1,291
Repairs & Maintenance	0	245	0%		1,852		(1,607)
Total Expenses	41,603	23,015	55%	37,453	28,389	76%	(5,374)
3428 General Rec Administration							
Expenses							
Personnel Services	69,258	15,842	23%	73,022	19,834	27%	(3,992)
Contractual Services	90,550	49,837	%	85,500	50,300	59%	(463)
Other Services	55,250	15,321	28%	56,000	16,246	29%	(925)
Materials & Supplies	3,000	584	19%	2,330	382	16%	202
Repairs and Maintenance	1,500	0	0%	0	0	0%	0
Other Expenses	8,320	2,429	29%	8,500	65	1%	2,364
Total Expenses	227,878	84,013	37%	225,352	86,827	39%	(2,814)
Capital Outlay	0	0	0%	0	0	0%	0
Total Expenses	227,878	84,013	37%	225,352	86,827	39%	(2,814)

Parks Recreation Revenue/Expense Summary

July 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	44,104	28%	145,000	62,262	43%	(18,158)
Caterer's Licenses	16,800	11,500	68%	13,000	15,500	119%	(4,000)
Total Revenues	176,800	55,604	31%	158,000	77,762	49%	(22,158)
Expenses							
Personnel Services	63,111	18,036	29%	57,593	10,778	19%	7,258
Contractual Services	26,500	7,210	27%	27,600	8,356	30%	(1,146)
Other Services	49,900	13,373	27%	42,900	10,005	23%	3,368
Materials & Supplies	10,700	4,304	40%	12,500	2,967	24%	1,337
Repairs & Maintenance	8,500	700	8%	5,220	1,505	29%	(805)
Other Expenses	800	275	0%	1,000	0	0%	275
Total-Operating Expenses	159,511	43,898	28%	146,813	33,611	23%	10,287
Capital Outlay	15,000	5,176	35%	20,000	0	0%	5,176
Total Expenses	174,511	49,074	28%	166,813	33,611	20%	15,463
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	134,698	84%	170,000	156,336	92%	(21,638)
Non-Resident Pass	12,000	4,992	42%	16,000	9,274	58%	(4,282)
Pool Daily Fee	65,000	32,187	50%	72,000	33,209	46%	(1,022)
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	25,166	95%	29,500	23,055	78%	2,111
Class-Registration Non-Resident	5,200	3,848	74%	5,000	5,087	102%	(1,239)
Private Lessons	8,000	7,465	93%	10,000	5,708	57%	1,757
Misc. Revenue (Rentals)	26,000	5,310	20%	12,000	21,483	179%	(16,173)
Town Team	24,500	14,113	58%	22,000	20,745	94%	(6,632)
10-Visit Pass	22,000	23,142	105%	24,100	17,764	74%	5,378
Total Revenues	357,300	254,921	71%	368,600	292,661	79%	(37,740)
Expenses							
Personnel Services	161,475	106,140	66%	161,475	86,074	53%	20,066
Contractual Services	32,475	15,350	47%	25,650	11,424	45%	3,926
Other Services	37,000	18,980	51%	42,000	15,996	38%	2,984
Materials & Supplies	31,300	21,872	70%	33,475	18,507	55%	3,365
Repairs & Maintenance	22,000	16,832	77%	11,850	10,378	88%	6,454
Other Expenses	6,700	2,369	35%	8,200	0	0%	2,369
Risk Management	0	0	0%	0	0	0%	0
Total-Operating Expenses	290,950	181,543	62%	282,650	142,379	50%	39,164
Capital Outlay	12,000	14,078	117%	107,000	24,388	23%	(10,310)
Total Expenses	302,950	195,621	65%	389,650	166,767	43%	28,854
	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	39,621	9%	287,000	116,091	40%	(76,470)
Operating Expenses	1,759,641	618,450	35%	1,766,093	552,122	31%	66,328
							0
Total Expenses	2,199,641	658,071	30%	2,053,093	668,213	33%	(10,142)
Total Revenues	896,600	476,784	53%	861,600	509,741	59%	(32,957)
Revenue Offset Difference	(1,303,041)	(181,287)	14%	(1,191,493)	(158,472)	13%	(22,815)

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

FROM: Gina Hassett, Director of Parks and Recreation

DATE: September 3, 2014

SUBJECT: August Parks & Recreation Report

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

Programming & Special Events

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

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

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

July 4th Financial Recap

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

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

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

Field Updates

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

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

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

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

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

Park Maintenance

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

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

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

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

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

Peirce Park Playground

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

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

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

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

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

Arts Center

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

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

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

Katherine Legge Memorial Lodge

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

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

Personnel expenses have increased \$7,258 over the prior year; it was determined at the end of the FY 2013-14 that some personnel expenses had been coded to the wrong account. Since the correcting journal entry was not made until the end of the previous fiscal year, this will result in showing a year-over-year variance on the current report.

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

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

EXPENSES	July		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
	\$9,357	\$18,788	\$33,611	\$49,078	\$15,467	\$174,511	28%	\$116,813	29%
REVENUES	July		YTD		Change Over the Prior year	2014-15 Annual Budget	FY 14-15 % of budget	2013-14 Annual Budget	FY 13-14 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$18,650	\$14,618	\$62,262	\$44,104	(\$18,158)	\$160,000	28%	\$145,000	43%
Caterer's Licenses	\$0	\$500	\$15,500	\$11,500	(\$4,000)	\$16,800	68%	\$15,000	103%
Net	\$18,650	\$15,118	\$77,762	\$55,604	(\$22,158)	\$176,800	31%	\$160,000	49%

COMMUNITY POOL

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

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

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

Guest pass revenue is up \$6,620 over the prior year. The Guest Pass was introduced in 2011 and continues to be a strong revenue stream. The pass can be purchased at the same rate of \$70 for residents and non-residents and is transferable, which allows it to be shared for entrance into the pool. The Guest Pass is valid for 10 daily admissions and is a savings of \$1 per visit for Residents and a significant savings of \$5 per visit for Non-Residents. Staff will evaluate Guest pass sales to see if consideration should be given to establish a Non-Resident Guest Pass rate. The Guest pass sales could be a contributing factor to the decline in pass sales.

Feb 1- Sept 1

Feb 1- Sept 1

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

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

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

Maintenance

Staff is working with Public Services to winterize the facility for the fall. The FY 2014/15 Budget has funds allocated to make repairs to the fire suppression system. The system was installed in 1992 and

is rusting from the inside out, causing the system to leak. The initial repair will be Phase 1; it will include replacement of the water main located in the ceiling and the pipes in the women's locker room. Phase 2 will be completed next year and will include the system in the guard office, the men's locker room and the concession area.

Platform Tennis

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

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

Date: September 2, 2014
To: Parks & Recreation Commissioners
From: Gina Hassett, Director of Parks & Recreation
RE: Peirce Park Playground

The FY 2014/15 budget includes \$150,000 to replace the Peirce Park playground. The existing playground was installed in 1993 and is the oldest playground in the Village. In 2007, a web climber and see-saw toy were installed east of the playground; the web climber will be incorporated into the playground design, and the see-saw toy will be relocated near the new playground.

Design Perspectives Inc. was retained to design and supervise the construction of the Peirce Park playground project. Design Perspectives invited three playground vendors to each submit two designs for playground equipment. At the July 29th Parks and Recreation Commission meeting, residents that live near the park were invited to review the site plan designed by Design Perspectives and the six different playground equipment designs from the three playground equipment vendors. The five residents attending the meeting reviewed the site plan and requested that the existing park shelter be demolished as the shelter is outdated, dark, and obstructs the line of sight views that parents use for supervising the children utilizing the park. The residents also asked that the sidewalk that was proposed in the site plan to connect the play areas be removed. At the Commission meeting, Design Perspectives shared sample shelter designs that could be included in the site plan; it was suggested that the cost savings from the changes requested by the residents, along with using mulch rather than a rubber surface beneath the web climber, may cover the cost to include a new park shelter in the design.

Of the six playground equipment designs submitted, the residents and Commissioners unanimously selected the playground equipment design submitted by Cunningham Recreation who represents Game Time Play Equipment. The highlight of the design includes two play structures: one structure for children ages 2-5 and a separate structure for children ages 5-12 that includes a six-bay swing component. Attached are the meeting summary, minutes from the July 29th Commission meeting and the playground equipment plan from Cunningham Recreation.

Before the project was sent out to bid, the site plan was revised to incorporate the discussion at the Parks and Recreation Commission meeting which included the demolition of the existing park shelter, the removal of the sidewalks between the play areas and changing the rubber play surface below the web climber changed to mulch. Attached is an image of the proposed shelter and the final site plan. The updated site plan allows for the

play structures to be relocated in order to provide a clear line of sight through the park to the baseball complex.

After the site plan was redesigned, Village staff completed the competitive bid process, with four contractors submitting sealed bids. The low bid was received from Kenneth Company in the amount of \$169,411; including design and project management fees, the total project would be \$177,521, which is \$27,521 over budget. The bid summary is attached; the bid price includes the demolition of the existing park shelter, site grading, and two play structures with swings, landscaping, site amenities, concrete walkways and a new park shelter. The project can be brought within budget by deducting the drinking fountain, colored concrete and the new park shelter. Attached is the bid evaluation prepared by Design Perspectives.

OPTION A		OPTION B	
Design Perspectives		Design Perspectives	
Design & Project Management	\$8,110	Design & Project Management	\$8,110
Bid Price Kenneth Company	\$169,411	Bid Price Kenneth Company	\$169,411
Deduct Color Concrete	(\$2,940)	Deduct Color Concrete	(\$2,940)
Deduct Park Shelter	(\$18,615)	Deduct Drinking Fountain	(\$6,850)
Deduct Drinking Fountain	(\$6,850)		
Total Contract Price	\$141,006	Total Contract Price	\$159,621
Total Project Cost	\$149,116	Total Contract Price	\$167,731
Budget	\$150,000	Budget	\$150,000
			(\$17,731)

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

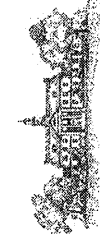
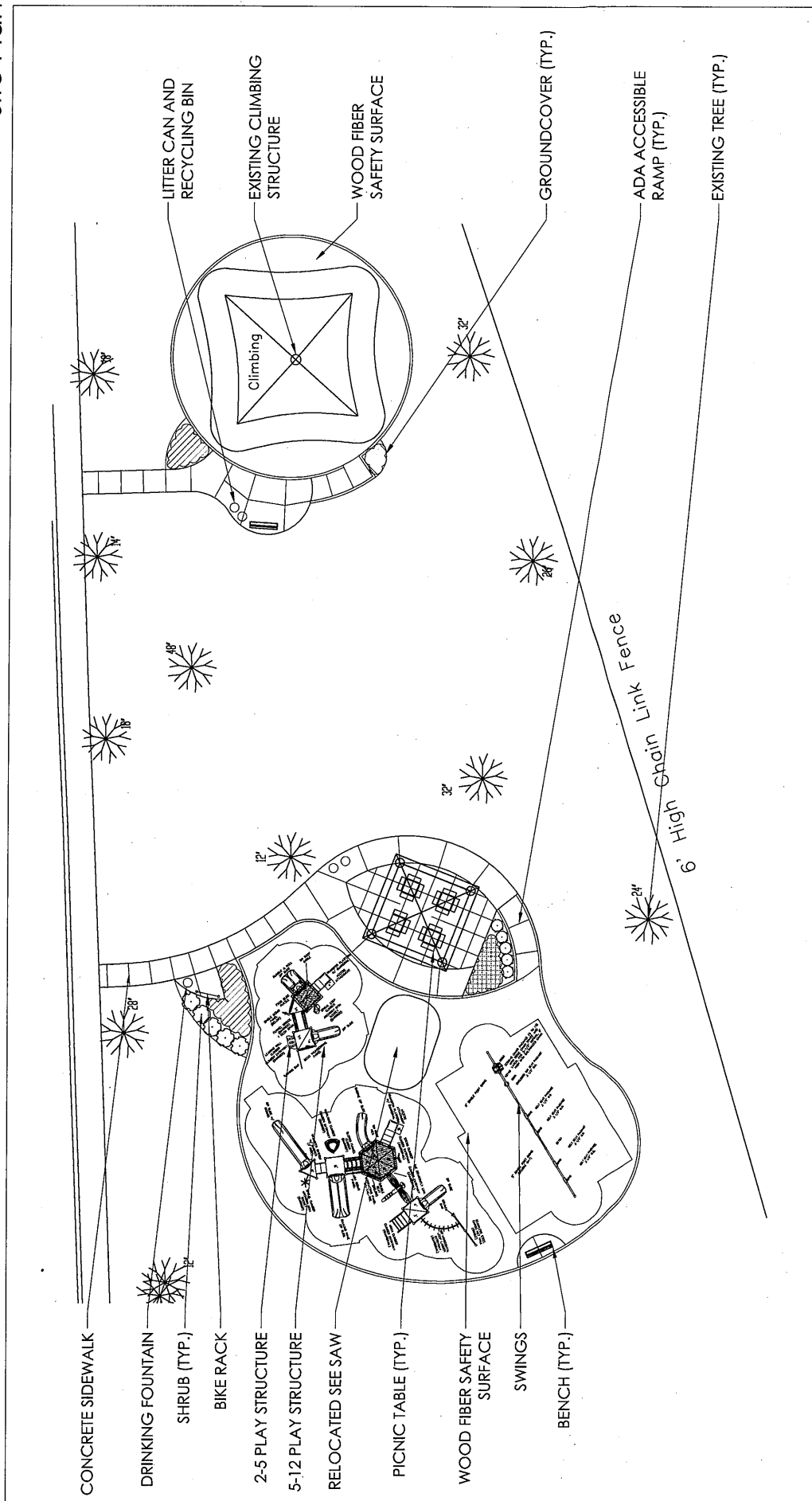
Recommended Motion:

Option A: To recommend to the ACA Committee to award Bid #1574 in the amount of \$141,006 to Kenneth Company for the completion of the Peirce Park Playground Replacement Project.

Option B: To recommend to the ACA Committee to award Bid #1574 in the amount of \$159,621 to Kenneth Company for completion of the Peirce Park Playground Replacement Project.

Village of Hinsdale Parks & Rec. Department- Peirce Park

Site Plan

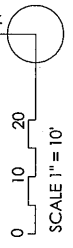


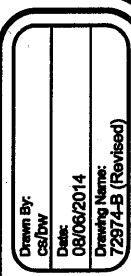
Prepared for: The
Village of Hinsdale
Hinsdale, IL.

DESIGN PARTNERS
ARCHITECTS
1375 Jackson Avenue
Suite 110
Naperville, Illinois 60563
Phone: (630) 420-3134
Fax: (630) 420-3139
www.designpartnersinc.com

DRAFT

August 2014





Peirce Park Project

Bid Tabulation - 2014 Peirce Park Playground					
					Elanar Construction
No.	Item	Unit	Quantity	Unit Price	Amount
A. Site Lump Sum					
1.	Site Removals, Grading & Drainage	LS	1	\$26,450.00	\$26,450.00
	Sub - Total				\$26,450.00
B. Building Demo					
1.	Building Demolition & Removals	LS	1	\$9,200.00	\$9,200.00
	Sub - Total				\$9,200.00
C. Unit Price Items					
1.	Type 201 Concrete Paving	SF	1,450	\$7.75	\$11,237.50
2.	Type 202 Integral Color Concrete	SF	560	\$12.50	\$7,000.00
3.	Concrete Curb	LF	340	\$28.50	\$9,690.00
4.	Integral Concrete Curb	LF	250	\$12.50	\$3,125.00
5.	Furnish & Install Concrete Footing	EA	4	\$400.00	\$1,600.00
6.	Furnish & Install Complete Playground by Gametime	EA	1	\$59,420.50	\$59,420.50
7.	Furnish & Install Playground Age Sign	EA	1	\$1,350.00	\$1,350.00
8.	Furnish & Install Wood Fiber Safety Surface	CY	200	\$35.50	\$7,100.00
9.	Furnish & Install Bench by Wabash Valley	EA	2	\$920.00	\$1,840.00
10.	Furnish & Install Litter Can by Wabash Valley	EA	2	\$890.00	\$1,780.00
11.	Furnish & Install Recycling Bin by Wabash Valley	EA	2	\$1,020.00	\$2,040.00
12.	Furnish & Install Drinking Fountain by MDF	EA	1	\$6,500.00	\$6,500.00
13.	Furnish & Install Bike Rack by Dumor	EA	1	\$775.00	\$775.00
14.	Furnish & Install Park Shelter by ICON	EA	1	\$17,800.00	\$17,800.00
15.	Furnish & Install 4 Seat Picnic Table by Wabash Valley	EA	3	\$1,280.00	\$3,840.00
16.	Furnish & Install ADA Picnic Table by Wabash Valley	EA	1	\$1,180.00	\$1,180.00
17.	Furnish & Install SEED Bluegrass, Rye, Fescue Blend	SF	7,500	\$0.75	\$5,625.00
18.	Furnish & Install Dwarf Fothergilla	EA	5	\$28.00	\$140.00
19.	Furnish & Install Virginia Sweetspire	EA	5	\$32.00	\$160.00
20.	Furnish & Install Pardon Me Daylily	EA	76	\$14.00	\$1,064.00
21.	Furnish & Install Purple Leaf Wintercreeper	EA	77	\$3.00	\$231.00
22.	Furnish & Install Prairie Dropseed	EA	11	\$15.00	\$165.00
	Sub - Total				\$143,663.00

Hacienda Landscaping	
Unit Price	Amount
\$34,200.00	\$34,200.00
	\$34,200.00
\$10,640.00	\$10,640.00
	\$10,640.00
\$7.00	\$10,150.00
\$13.00	\$7,280.00
\$30.00	\$10,200.00
\$30.00	\$7,500.00
\$1,000.00	\$4,000.00
\$62,500.00	\$62,500.00
\$1,350.00	\$1,350.00
\$35.00	\$7,000.00
\$1,000.00	\$2,000.00
\$1,000.00	\$2,000.00
\$1,200.00	\$2,400.00
\$4,500.00	\$4,500.00
\$900.00	\$900.00
\$18,000.00	\$18,000.00
\$1,380.00	\$4,140.00
\$1,200.00	\$1,200.00
\$0.80	\$6,000.00
\$120.00	\$600.00
\$200.00	\$1,000.00
\$19.00	\$1,444.00
\$6.00	\$462.00
\$20.00	\$220.00
	\$154,846.00

The Kenneth Company	
Unit Price	Amount
\$29,000.00	\$29,000.00
	\$29,000.00
\$0.00	\$0.00
	\$0.00
\$7.00	\$10,150.00
\$12.25	\$6,860.00
\$26.00	\$8,840.00
\$22.00	\$5,500.00
\$900.00	\$3,600.00
\$56,000.00	\$56,000.00
\$1,300.00	\$1,300.00
\$20.00	\$4,000.00
\$1,135.00	\$2,270.00
\$1,135.00	\$2,270.00
\$1,235.00	\$2,470.00
\$6,850.00	\$6,850.00
\$1,000.00	\$1,000.00
\$18,615.00	\$18,615.00
\$1,500.00	\$4,500.00
\$1,300.00	\$1,300.00
\$0.25	\$1,875.00
\$60.00	\$300.00
\$60.00	\$300.00
\$20.00	\$1,520.00
\$8.00	\$616.00
\$25.00	\$275.00
	\$140,411.00

Schaeffes Brothers Inc.	
Unit Price	Amount
\$65,000.00	\$65,000.00
	\$65,000.00
\$9,500.00	\$9,500.00
	\$9,500.00
\$5.50	\$7,975.00
\$6.50	\$3,640.00
\$45.00	\$15,300.00
\$25.00	\$6,250.00
\$950.00	\$3,800.00
\$61,300.00	\$61,300.00
\$1,400.00	\$1,400.00
\$75.00	\$15,000.00
\$1,200.00	\$2,400.00
\$1,200.00	\$2,400.00
\$1,300.00	\$2,600.00
\$6,050.25	\$6,050.25
\$1,060.00	\$1,060.00
\$17,989.00	\$17,989.00
\$1,400.00	\$4,200.00
\$1,300.00	\$1,300.00
\$0.50	\$3,750.00
\$121.00	\$605.00
\$82.00	\$410.00
\$17.00	\$1,292.00
\$2.75	\$211.75
\$17.00	\$187.00
	\$159,120.00



MEMO

To: Gina Hassett, Director
Village of Hinsdale Parks & Recreation

From: Tod Stanton, President

Date: August 28, 2014

RE: Bid Evaluation for 2014 Peirce Park Playground Project

Gina,

We are pleased to prepare this brief memo outlining our thoughts regarding the recent bid opening for this project that was held on Tuesday August 26, 2014 at 10:00 am. A total of four bids were received and opened. The base bids ranged in price from the low of \$169,411.00 to a high of \$233,926.00. The apparent lower bidder was The Kenneth Company of Darien, IL with a base bid of \$169,411.00.

The target construction budget for the project was \$141,890. The scope of work did change from the public meeting that was held at the end of July. This included demolition and removal of the restroom building, capping the utilities and adding in a drinking fountain and a new park shelter. The wide range of costs with the bids is a direct sign as to the state of the economy with some contractors aggressive with the bid numbers while others were not. We have prepared and left behind with village staff detailed bid tabulation for this project that shows the full spectrum of bids line by line.

This contract includes site construction which consists of removals, site grading, storm drainage, concrete curbs, concrete flatwork, playground installation, site furnishings installation and landscaping.

After review of the bid tabulation, The Kenneth Company submitted the lowest bid price. The bids received were all over our targeted budget amount. The first option is to approve the bid as-is with all of the items. The second option is to consider the following suggestions as value engineering alternatives to reduce the contract price to meet the target budget. They include;

Bid Price:	\$169,411.00
Deduct Color Concrete	(\$2,940.00)
Deduct Park Shelter	(\$18,615.00)
Deduct Drinking Fountain	(\$6,850.00)
Total Contract Price:	\$141,006.00

The installation of the park shelter could happen at a later date. The footings are still included in the contract, so minimal construction would need to be done to install it in the future.

The Kenneth Company was the low base bidder and has successfully completed park projects with our office as well as other park and recreation agencies. We have generally been pleased with the final completion of their work. Therefore, our recommendation is to award The Kenneth Company the construction contract for **2014 Peirce Park Playground Project** citing that they are the lowest and most responsible bidder for this project. We will schedule the pre-construction meeting once the contract is approved.

Please contact me with any questions.

Tod

Date: September 4, 2014
To: Parks & Recreation Commissioners
From: Gina Hassett, Director of Parks & Recreation
RE: Request for park north of Ogden

Staff received correspondence from a resident that resides north of Ogden Avenue; copy attached. The resident inquired if the Village would give consideration to developing a park north of Ogden Avenue; the closest playground is located at Burns Field and requires residents to cross Ogden Avenue.

This is the first request that staff has had regarding a park in this area. There is a small lot that is Village property located at the corner of Bonnie Brae and Washington Street. Staff is investigating if the lot size is large enough for a playground and if there are any plans for detention on the parcel. There are approximately 215 homes located in the Village north of Ogden Avenue and west of York Road.

Staff will follow up at next month's meeting regarding the findings of the lot.

Gina Hassett

To: Gina Hassett (ghassett@villageofhinsdale.org)
Subject: FW: Park in Fullersburg

Begin forwarded message:

From: Linda Copp <lcopp@villageofhinsdale.org>
Date: August 14, 2014 at 9:33:38 AM EDT
To: Gina Hassett <ghassett@villageofhinsdale.org>
Subject: FW: Park in Fullersburg

-----Original Message-----

From: Lisa Brennan [mailto:~~lisa.brennan@hinsdale.il.us~~]
Sent: Wednesday, August 13, 2014 8:51 PM
To: Linda Copp
Subject: Park in Fullersburg

To Whom It May Concern,

My name is Lisa Brennan, and my husband, daughter and I recently moved to Hinsdale. We are at 30 W. Birchwood Ave and love our new home. The Fullersburg area is beautiful and we enjoy walking around in the forest preserve. I have been meeting more and more young families like ourselves and we've been talking about how wonderful it would be if we had a park near us that we didn't have to cross Ogden Ave to get to. As you know, it can be difficult to walk to Burns Field, which I believe is the closest park to us.

Is there any information someone could provide me on the possibility of getting something started? It seems there are more and more young families moving to this area of Hinsdale, and many would benefit from a neighborhood park north of Ogden. Thank you in advance for any support or information the village can provide.

Regards,
Lisa Brennan
~~lisa.brennan@hinsdale.il.us~~

56.

August 18, 2014

To: Chairman Banke and Members of the Parks & Recreation Commission

From: Jennifer S. Braun, Manager of Katherine Legge Memorial Lodge

RE: Katherine Legge Memorial Lodge update

As reported at year end, Lodge rental revenue for the FY 2013-14 increased \$21,317 over the prior year which after expenses resulted in \$7,579 in surplus of revenue. This is the first time since 2009 that the Lodge exceeded \$150,000 in revenue. Expenses for the year were \$743 over budget but were \$3,430 under the prior year. A financial summary of the past eight years is provided.

**Village of Hinsdale
Katherine Legge Memorial Lodge Financial Summary
Fiscal Years 2007-2015**

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2014-15 To Date
Revenue										
Lodge Rentals 530-5938	131,616	140,795	153,870	137,429	133,959	108,611	133,302	154,619	160,000	44,104
Caterer's Fees 530-5408	13,200	14,800	19,800	19,600	14,900	12,700	12,080	17,300	15,800	11,500
Total Revenue	144,816	155,595	173,670	157,029	148,859	121,311	145,382	171,919	175,800	55,604
Operating Expenses										
Personal Services	58,398	46,469	51,254	56,549	60,491	52,188	54,575	63,231	63,111	18,037
Contractual Services	20,664	31,193	26,403	22,674	18,870	17,981	20,881	26,390	26,500	7,211
Other Services (utilities, printing)	35,097	49,037	44,630	35,969	34,472	37,579	46,270	46,761	49,900	13,373
Materials & Supplies	13,358	8,848	7,843	8,522	11,229	6,847	7,554	9,660	10,700	4,304
Repairs & Maintenance	16,223	22,120	14,873	9,131	17,970	10,730	14,102	899	8,500	700
Other Expense (sewer & bank fees)	1,174	828	601	521	658	519	744	615	800	275
Total Operating Expenses	144,914	158,495	145,604	133,366	143,690	125,844	144,126	147,556	159,511	43,900
Operating Income (Loss)	(98)	(2,900)	28,066	23,663	5,169	(4,533)	1,256	24,363	16,289	5,176
Capital Outlay	22,652	0	0	3,076	65,000	21,494	19,741	16,784	15,000	15,000
Net Income (Loss)	(22,750)	(2,900)	28,066	20,587	(59,831)	(26,027)	(18,485)	7,579	1,289	-9,824

KLM Lodge revenue for the first three months of FY 2014-15 has declined by \$18,158 over the same period of the previous year due to limited rentals on Fridays and Sundays. Revenue for the months of August through October is projected to increase by \$17,259 over the same period of the prior year. It is expected that the projected revenue increase will offset much of the revenue decline experienced during the first three months of the budget year. Based on past history, rentals for the winter months are booked with less notice than events held in summer. Due to this fact, staff anticipates that future rentals will be booked to fill in the winter months resulting in increased revenue over the previous fiscal year. Below is the status the current bookings for FY 2014-15.

**2014-15 KLM Bookings
as of 8/24/14**

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	13,745	16,796	(3,051)
June	1		19		1	1		7	29	\$20,250	17,450	26,818	(9,368)
July	2	1	14		6			5	28	\$16,425	12,909	18,650	(5,741)
August			11		4			7	22	\$21,075		19,579	
September			11	1	1			8	21	\$23,200		12,137	
October			22		2			7	31	\$19,525		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	\$127,150	44,104	154,396	(18,160)

Staff continues to strive for increased facility utilization and alternative revenue streams. Efforts continue to be made market the KLM Lodge through advertising (both print and digital), direct mailings, sales calls and community events. The Lodge continues to build relationships with outside vendors and their clients. Recently, staff secured corporate rentals with The Cadence Health CDH Proton Center, Life Source and new divisions of McDonalds. Staff is working to partner with the area schools to develop a partnership with the PTA/PTO groups to host fundraising and social events.

To highlight some of the marketing efforts, for the third consecutive year the Lodge has renewed a contract with *The Wedding Guide*, which offers the Lodge both print and online exposure. Staff is working to update the Lodge's Facebook page on a weekly basis with photos from recent events held at the Lodge along with client testimonials and features on preferred vendors. New print pieces with updated photos were produced and printed this past spring. Staff is working to link the Lodge to an updated web site that will be in place until the Village rolls out the new web site in the spring of 2015.

The Lodge consistently looks for new revenue sources. An agreement with Taylor Rental, a preferred vendor for tent and furniture rentals, pays the Village 10% of each client's total rental contract. For FY 2014-15 \$1,034 has been received so far with additional revenue expected for fall bookings.

In December, Lodge staff will once again host the annual Santa's breakfast. This is the third year Lodge staff has coordinated the event which has had grown each year. The event is an opportunity to showcase the Lodge and continues to expose the facility to potential clients and residents of Hinsdale. This past spring the Lodge hosted a Hinsdale Chamber of Commerce after-hours social event; due to the overwhelming success and community support another event is being planned at the Lodge for 2015.

Staff continues to monitor the marketplace for similar special event venues. Staff is recommending to the Commission to increase weekend rental rates. Comparing our current prices to our competitors, staff believes that a rate increase would increase revenues without effecting usage. The suggestion is to raise the Lodge's rental rate as indicated in the chart below. Based on last year's rentals, the new rates would have generated \$16,600 in additional revenue. Staff is recommending that Saturday night rentals

increase from \$2,200 to \$2,500 which is a 13.5% increase. There is no increase recommended for the weekday rates.

	KLM Lodge	Proposed Rates	Change	Wilder Mansion		Redfield Estate	
Entire Building Only	8 Hours	8 Hours		8 Hours	8 Hours	8 Hours	8 Hours
	(includes set-up)	(includes set-up)		(includes set-up)			
Sat night rental	\$2,200	\$2,500	\$300	\$3,000	\$1,250	\$3,200	\$2,500
Each additional hour	\$250	\$250	\$0			\$100	
Break Down per hr rate	\$275	\$313	\$38	\$375	\$312	\$457	\$312
Weekday Rate - One Floor Only	5 hrs	5 hrs		4 hrs	4 hrs	8 hrs	4 hrs
(4 hour minimum)*	\$700	\$700	\$0	\$600	\$675	\$1,000	\$600
Each additional hour	\$250	\$250	\$0				
Break down per hr wk day rate	\$140	\$140	\$0	\$150	\$168	\$125	\$150

SD

Date: September 4, 2014
To: Parks & Recreation Commissioners
From: Gina Hassett, Director of Parks & Recreation
RE: Five year capital plan

Attached is a copy of the five year plan that was approved by the Village Board last year. The copy is provided to inform the Commission of the projects that are slated for the coming years.

Staff will review the plan and submit any request for changes to the Village Board during the budget process.

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								0
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>Veeck 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	200,000	1,127,000

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			20,000					20,000
Walkways					80,000			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 Renovation						200,000		
Pool Heater Replacement						18,000		18,000
Total - Swimming Pool	107,000	106,931	40,000	75,000	42,000	230,000	0	187,000
GrandTotal	287,000	213,862	402,000	265,000	426,000	412,000	200,000	1,489,000

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Barclay Smith
645 W. 4th St.
Hinsdale, IL 60521

August 7, 2014

Parks and Recreation Commission
19 E. Chicago Ave.
Hinsdale, IL 60521

Dear Commissioners,

I would like to thank you for giving pool members the opportunity to lap swim in the early morning the last two weeks of August. It was with great pleasure that I read the notice of this decision last week when I was entering the pool. Every lap swimmer I have talked to is thrilled about this additional availability of the pool. Last year we were happy that you allowed us to swim the last two weeks of August for a daily fee. To allow pool members to swim this year without a fee is even better, and adds great value to the pool membership.

As you know, Hinsdale has one of the finest outdoor pools in the area. I do not know of any other outdoor pools that are fifty meters long. The Olympic length allows for a more challenging and enjoyable workout. Most lap swimmers have to endure twenty-five yard indoor pools the majority of the year, and are thrilled to be outdoors swimming the fifty meter length during the summer.

In the not so distance past, the Hinsdale pool was often configured at the twenty-five yard length for evening lap swimming. This made the fifty meter lap lanes extremely busy in the morning as most lap swimmers tried to come in the morning to enjoy the fifty meter distance. During the last two summers, the pool has almost always been configured at the fifty meter length for evening lap swimming. This makes the lap lanes less congested and makes for a better workout. Too many people in the lap lanes with varying speeds makes swimming more difficult. Thank you for directing this configuration change.

In past summers many of us have been disappointed that the pool has not been available to Hinsdale pool members for lap swimming the last two weeks of August, while outside groups, including nonresidents, were allowed to swim in the morning. Thank you again for rectifying this situation. The Parks and Recreation Commission has been very responsive in addressing the desires of Hinsdale lap swimmers, who absolutely love their fifty meter pool.

Sincerely,

Barclay Smith
Barclay Smith