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

Tuesday, September 9, 2014
Memorial Hall – Memorial Building

Chairman Banke called the meeting of the Park and Recreation Commission to order at 7:02 p.m. at the Memorial Hall board room. Chairman Banke welcomed new Commissioner Patrick Conboy.

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

Staff Present: Gina Hassett, Director of Parks and Recreation
Linda Copp, Secretary
Jennifer Braun, KLM Lodge Manager

Others Present: Lisa Brennan, 30 W Birchwood Avenue, and Hinsdale &
Alyssa Chadorow, 423 Glendale Ave, Hinsdale
Dave Knight from McKinley Lane

Commissioner Mulligan moved approval of the July 29, 2014 Parks and Recreation Commission meeting minutes. Commissioner Owens seconded, and the motion passed unanimously.

Chairman Banke welcomed Dave Knight speaking regarding the renaming of an existing park. Mr. Knight is representing Al Koplin regarding Joyce Skoog, former village president. They are requesting to rename Highland Park after her. Commissioner Mulligan asked if that park was special to her. Mr. Knight stated that it wasn't, but it is in her neighborhood and is the only one that is not named after someone. Chairman Banke stated that Ms. Skoog was involved in so much with the village and most of the other parks are named after other individuals. Ms. Hassett stated that the next step would be to go to the Administration and Community Affairs Committee (ACA).

The Commission unanimously agreed to bring this to ACA. Commissioner Owens asked if there was a biography of Ms. Skoog and that perhaps that would help ACA to come to a decision. Ms. Hassett stated that she will look for a bio for Ms. Skoog. Mr. Knight or Mr. Koplin will attend the next ACA Committee with the recommendation.

New Business

Discussion Regarding Park Request North of Ogden Avenue

Lisa Brennan, 30 W Birchwood Avenue and Alyssa Chadorow, 423 Glendale Ave approached the Commission about putting in a park on the north side of Ogden in the Fullersburg woods area. Ms. Hassett explained the small parcel that could be used at the intersection of Washington and Ogden, but there would be some safety concerns in that area. Graue Mill has some property that could be available as well, but it is a little farther from the residential area. Chairman Banke stated that the first concern is safety, but we do want to expand services whenever possible.

Ms. Hassett stated that the only enclosed playground is the one at Robbins Park by the Community House and that playgrounds are typically not enclosed. Ms. Hassett showed the Commissioners where the current open space is. That is the only open parcel that we own at this point.

Ms. Brennan stated that there is a little plot of land on Madison near Glendale, but doesn't know if that is privately owned. Ms. Hassett believes that it is owned by the Institute for Basic Life. Ms.

Hassett will do some more research. Ms. Hassett stated that any new park would need to be put into the budget.

Liaison Reports

Ms. Hassett commented on the Administration and Community Affairs (ACA) minutes from May 5, 2014 that were included for information. ACA will meet tomorrow and the only agenda item is Peirce Park playground.

Gateway Special Recreation Association

Ms. Hassett stated that the report was not available prior to this meeting, but there is a surplus of revenue because of Countryside rejoining. The packet will be provided next month.

Revenue Expense Report

Ms. Hassett commented on the report. Ms. Hassett stated that there is approximately \$32,700 increase in program revenue primarily due to the tennis program being offered in-house. There will be a full report and staff believes that the program did improve. Most of the summer programs will be paid out by October. Ms. Hassett reported that KLM Lodge revenue declined \$18,158 over the previous year.

Pool revenue decreased by \$37,000 through July, but daily revenue exceeded last year. There was a decrease in family memberships, primarily due to the decrease of super passes. Pool expenses have increased and the highest part of that were increased personnel costs. Commissioner Owens asked about the survey responses. Ms. Hassett stated that the common theme was not being open during the week with the back to school hours.

Chairman Banke asked about the tennis program and if it goes back into the general fund. Ms. Hassett stated that is correct. Chairman Banke asked about improvements at Burns and if those revenues could be used for improvement to the courts. Ms. Hassett stated that those are things that will be included in the capital plan.

Recreation Program Report

Ms. Hassett commented on the report and that most of it was the same since we didn't meet last month. A recap of July 4th was included; there was a decrease in expenditures and a decrease in craft revenue because of a reduction in the number of craft vendors.

Ms. Hassett stated that field updates are a challenge since football, soccer, lacrosse, ultimate frisbee and AYSO all use the fields. Ms. Hassett stated that staff usually begin preparing the fields 40 days before the season start and that was difficult this fall. Grass mowing has been twice per week because of rain and use of bio solids. Wet conditions have brought lots of weeds, and it is not in the contract to do the weeds in the playground areas. Staff has asked for them to include that in the weekly maintenance.

Ms. Hassett stated that the Veeck Park multi path needs to be refigured to meet the \$16,000 budgeted amount. Engineering is looking at ways it could be on budget.

Staff is working with an agency for the arts center building because there may be a long term tenant. The pool attendance did increase but not at the levels from two years ago. The report will be provided next month. There will be recommendations given for improvements next month. Commissioner Owens stated that an age/height restriction is important for the diving boards.

Ms. Hassett reported that membership revenue was down \$16,000 which is about \$8000 over the prior year not including the loss of super pass revenue. Resident pass sales have decreased and

staff will be looking at the 10-visit pass. Commissioner Keane asked if the pool loses money. Ms. Hassett stated that there is a loss in capital, but operating costs are covered. Commissioner Baker asked about the super pass and the control that Clarendon Hills has over that. Ms. Hassett stated that Clarendon Hills determines how many we can have depending of their attendance levels. There is no formal agreement with them. Chairman Banke stated that Clarendon Hills did not have a sense of sharing services and they were just pleased that they were doing well. Chairman Banke stated that we need to do what we can to increase the numbers, but the Village board has no desire to give money for improvements. Ms. Hassett believes that the pool recap should provide a level of concern to the Village Board.

Ms. Hassett commented about a resident of LaGrange that wanted to discontinue their usage at Five Seasons. They thought the non-resident rate was reasonable and are looking to bring some Five Seasons clientele to Hinsdale pool.

Commissioner Mulligan stated that anything that can be done to the diving well would pay for itself, like adding a climbing wall. Ms. Hassett is also looking at a safety surface below the diving boards.

Old Business

Peirce Park Playground Discussion

Ms. Hassett commented on the residents in the area that wanted the restrooms torn down. By removing it, the site plan can shift a little. The sidewalk was also removed and the play surface below the climber. The bid came back over budget by \$19,000. Ms. Hassett explained some of the options that could be done to bring the price down. Ms. Hassett believes the drinking fountain in the plan was too expensive and could be done by public services, and put closer to the Pitchen' Kitchen.

Ms. Hassett stated that the feedback from the residents was neutral about the shelter. Option B would bring the project about \$17,000 over budget. Option A would be under budget. Commissioner Keane agreed that the primary focus was to remove the bathroom and he didn't believe the shelter and drinking fountain were necessary.

Ms. Hassett pointed out that there is a lot of shade already provided in the proposed shelter area. Commissioner Baker asked about the picnic tables and if that was in the structure. Perhaps some benches could be added close to the playground instead of having a shelter. Ms. Hassett stated that benches could be added to the plan and she pointed out where the benches could be. Chairman Banke asked if there would still be a concrete pad. Ms. Hassett stated that there would not be, but picnic tables could be mounted in the ground if we want them. Neighborhood parks don't have a lot of picnic tables unless they are anchored to the ground. Ms. Hassett will check to see if the tables could still be part of the bid.

Chairman Banke stated that there are two choices and any changes would delay the project. Ms. Hassett believes adding benches would be easy and reasonable. Commissioner Conboy stated the addition of benches would be great and doesn't believe the cost is worth it for the shelter. Commissioners George and Owens agreed that Option A is fine and the shelter is not a necessity. Commissioner Mulligan thought the shelter was nice and would be an asset but agrees it is not a must have.

Chairman Banke agreed with Commissioner Mulligan because the residents expressed their desire to have the shelter. The Commission voted 4 to 3 to approve Option A. Commissioner Owens asked about if money can be allocated to something else from the operating budget if a project is under budget. Ms. Hassett stated how the capital projects budget work.

Ms. Hassett pointed out the changes to the revised plan. It will be posted on the Village website once it is approved by ACA.

KLM Lodge Update and Fee Review

Ms. Braun stated that the lodge is operating at a profit for the first time since 2009. Staff is continuing to bring in contracts and building a relationship with businesses. Ms. Braun stated that social functions are still the bread and butter. Staff is trying to get the PTO business, is looking at continued revenues like tent revenue, and continues to advertise with Wedding Guide and the Chamber of Commerce.

There is a wedding arbor in the back that has been received very well. Money has been allocated for plantings. There are challenges since it is a public park and there isn't money to upkeep the whole park. Staff is requesting an increase in rates since they have not been increased since 2012. Ms. Braun stated staff looked at the competition and we are still below the competitors.

Commissioner Mulligan asked about the corporate rates and what kind of events are they. Ms. Braun stated that corporate clients are a challenge and they are usually a company that is looking for something different and does not need modern technology. The business meetings are more retreats when they are more casual events like team building.

Commissioner Mulligan asked if we need to invest more into technology. Ms. Braun believes that would not be an advantage and it would be better upgrading things inside. Commissioner Keane asked about the Zook House. Ms. Hassett explained that it is not finished and there are no bathrooms so it will be limited on the use. When the house is finished the first floor will be available for rentals. It is a historical property but will not be finished until there is more funding.

Ms. Hassett is concerned that it could conflict with lodge operations. Chairman Banke asked if the village would have any authority over the facility. The park is not just the Lodge venue, so all users of the park have to work together. The challenge is most events are on the weekends when there is no staff there.

Ms. Braun commented that the landscaping has improved but it needs to continue and it needs to be done a couple of times per year. The facility is always on display so that is a challenge. Ms. Hassett commented that the challenge is that the lodge is two floors and it is not ADA accessible. Ms. Braun explained that the tents are used to mirror the inside so clients don't have to use the second floor.

Commissioner Conboy asked if there was a 3-5 year plan and what the next step would be that Ms. Braun would like. Ms. Braun stated that there is no 5 year plan that she knows of. Ms. Hassett stated that the pool and lodge are under scrutiny from the board that they should be able to sustain themselves. The village has no interest in expanding the lodge and it is landmarked. Ms. Braun stated that there are things that could be done that don't involve a lot of money.

Chairman Banke stated that there needs to be a place where people can go to take pictures. Ms. Braun stated that sales are increasing. Commissioner Mulligan asked if the increase in rates could be reinvested into the Lodge. Ms. Braun stated that the increase in rates could cover someone taking care of the landscaping on the weekends. Commissioner Mulligan asked Ms. Braun to make a wish list for the lodge.

Chairman Banke asked Ms. Hassett where the dollars go. Ms. Hassett stated that they go to the general fund. The Commission thanked Ms. Braun for coming. The Commission unanimously approved the proposed rates.

Ice Rink Discussion

Ms. Hassett explained the request. Burns Field is used because of the lights and is put in south of the platform tennis courts in the bowl of the park. The last couple of year's liners have been used. It takes a long time to freeze because the water is 12" – 24" deep. One of the suggestions would be a 30 x 80 rink at Burlington Park. It could be put on the west end of the park near Washington Street where the stage was for the concerts. The rink at Melin is 40 x 80 and that would accommodate about 24 skaters. The EDC funded the cookie decorating and the Chamber manages the Santa house. Ms. Hassett commented that tent costs would add too much to the cost of that rink. The rink would be constructed in time for the tree lighting ceremony, weather permitting. Most towns don't have warming houses. The package would have plastic boards and look more finished.

The ice rink at Burns Field takes a long time to freeze but if there is snow, the village crews don't have time to clear the snow. The rink could be installed on the tennis courts, but then there would not be lights. The lights by the platform tennis courts would have to be turned to shine on the courts. That rink would be about 45 x 90 if it was on the tennis courts. Commissioner Keane mentioned the fact that the rink is so big is what makes the rink unique. He also asked if the field could be regraded to make the rink more level. Ms. Hassett stated that it would be very costly to regrade the field and there would be drainage issues.

Commissioner Owens commented on only holding 24 skaters at Burlington Park and the cost. Commissioner Mulligan feels it is okay if there are no hockey players on it. Commissioner Mulligan commented on the challenge of different sizes on each side and the more level the better. The Commissioners stated that there has to be a place for the hockey players. Chairman Banke stated that it would be removing part of the village if the ice rink at Burns was removed.

Ms. Hassett explained that a rink on the tennis courts would provide a better depth. Chairman Banke stated that he believes moving it to the tennis courts would diminish the level of service.

The Commission agreed that the ice rink at Burns should remain as it is and not be put on the tennis courts. Commissioner Mulligan suggested that rinks could be moved to a different area at Burns and possibly regrade the property. Ms. Hassett stated that there have been two separate rinks in the past.

The Commission was okay with looking at a rink at Burlington as long as there is still one at Burns Field. The warming house at Burns is staffed but that could be changed to only have staff on the weekends. Burlington Park rink would not be staffed. Ms. Hassett explained how we have to pay staff to sit and watch the ice while it is freezing. Chairman Banke stated that we have to build for the future and looking at regrading could allow the situation to be more usable.

Capital Improvement Plan

Ms. Hassett commented on the projects. The October report will have a detailed report of the capital plan.

Adjournment

The next meeting will be October 14, 2014. Since there was no further business to come before the Commission, Commissioner Owens moved to adjourn. Commissioner Baker seconded and the

motion passed unanimously. The meeting of the Park and Recreation Commission was declared adjourned at 8:48 p.m.

Respectfully submitted,

Linda Copp, Secretary

Gateway Special Recreation Association

Board Meeting
Thursday, October 9, 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 September 2014 Regular Meeting Minutes
 - B. Approval of October 2014 Check Register
 - C. Approval of October 2014 Treasurer's Report
- VI. REPORTS
 - A. RGA Monthly Report
- VII. OLD BUSINESS
 - A. Budget
 - B. Vehicles
- VIII. NEW BUSINESS
- IX. OPEN FORUM
- X. ADJOURNMENT

Items listed on the agenda will be discussed and considered by the Board. The Board welcomes public comment on the agenda items during discussion.

Gateway Special Recreation is subject to the requirements of the Americans with Disabilities Act of 1990. Individuals with disabilities who plan to attend this meeting and who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting or the facilities, are requested to contact Gina Hassett, at 630-789-7097 or by TDD at 630-789-7022 promptly to allow the Board to make reasonable accommodations for those persons.

**GATEWAY SRA 2014 - 2015
MONTHLY TREASURER'S STATEMENT**

Date: October-14

<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	\$ 16.43	\$ 46.82	\$ 105.00	\$ (58.18)	44.6%
120	Member Contributions	\$ -	\$ 230,471.10	\$ 496,548.03	\$ (266,076.93)	46.4%
130	Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	0.0%
Total Income		\$ 16.43	\$ 230,517.92	\$ 496,653.03	\$ (266,135.11)	46.4%
<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	\$ 313.00	\$ 313.00	\$ 4,000.00	\$ (3,687.00)	7.8%
530	Legal Fees	\$ -	\$ 2,118.00	\$ 1,000.00	\$ 1,118.00	211.8%
540	Insurance Expense	\$ -	\$ -	\$ 2,175.00	\$ (2,175.00)	0.0%
550	Misc. Expenses	\$ 16.43	\$ 55.33	\$ 500.00	\$ (444.67)	11.1%
560	One on One Services	\$ 1,924.00	\$ 1,924.00	\$ 12,000.00	\$ (10,076.00)	16.0%
570	Program Supplies	\$ -	\$ -	\$ 500.00	\$ (500.00)	0.0%
580	Service Contract	\$ -	\$ 106,626.50	\$ 426,640.00	\$ (320,013.50)	25.0%
590	Vehicle Fuel	\$ 2,333.20	\$ 3,335.42	\$ 8,650.00	\$ (5,314.58)	38.6%
600	Vehicle Repairs	\$ 602.19	\$ 3,464.38	\$ 7,500.00	\$ (4,035.62)	46.2%
Total Expenses		\$ 5,188.82	\$ 117,836.63	\$ 474,415.00	\$ (356,578.37)	24.8%
Net Ordinary Income		\$ (5,172.39)	\$ 112,681.29	\$ 22,238.03	\$ 90,443.26	22%
Beginning Year Cash Money Market		\$	\$ 50,314.48			
Outstanding check to IBLP #1784		\$	\$ (1,350.00)			
<u>Beginning Year Cash Checking Account</u>		\$	\$ 2,095.84			
Total Cash Beginning of Year		\$	\$ 52,410.32			
Net Income		\$	\$ 165,091.61			

GATEWAY SRA

Check Registry

Date: October 1, 2014

Check #	Paid to:	Description	Amount	Total
1832	Village of Hinsdale	Fuel April & May	\$ 2,333.20	\$ 2,333.20
1833	JMS Auto Service Inc.	Vehicle Repairs	\$ 602.19	\$ 602.19
1834	Ray Graham Association	Financial Assistance	\$ 313.00	\$ 2,237.00
1834	Ray Graham Association	One on One Services	\$ 1,924.00	
Grand Total Check Register				\$ 5,172.39

GATEWAY SPECIAL RECREATION ASSOCIATION

BOARD OF DIRECTORS' MEETING

September 11, 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 September 11, 2014 at the Oakbrook Family Recreation Center, 1450 Forest Gate Road in Oakbrook, Illinois. A Quorum was present.

Roll Call: Board members present: Jim Pacanowski, Burr Ridge; Steve Drazner, Countryside; Cindy Szkolka, Elmhurst; Gina Hassett, Hinsdale; Karen Spandikow, Oakbrook; Jim Burg, Westchester; Kristen Violante, Willowbrook and Scott Nadeau, York Center

Absent: Matt Russian, Pleasantdale.

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

Visitors:

- II. Open Forum:** None

- III. Board Member Comments:** None

- IV. Communications:** None

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

- VI. Approval of July 10, 2014 Regular Meeting Minutes**
A. Approval of September 2014 Check Register
B. Approval of September 2014 Treasurer's Report

On a voice vote the motion passed.

- VII. Reports:**

- A. RGA Monthly Report: The monthly report was reviewed by Superintendent Alexander, along with a slide show from the summer day camp programs.

- VIII. Old Business:**

- A. Budget: The Countryside member contribution will be accounted for in the 2013/2014 budget as additional revenue.

- IX. New Business:**

- A. Vehicles: The board is considering its options should the 12 passenger + 2 wheel chair para-transit vehicle prove to be beyond repair. RGA will propose an additional service fee for transportation in place

of replacement of the vehicle. Other options include purchasing a vehicle or leasing a vehicle. Due to a communication failure, Gateway transportation is not part of the current IDOT grant request submitted by RGA for a para-transit vehicle. The Hinsdale mechanic will provide a second opinion regarding the repair of this vehicle.

B. **Open Forum:** None

X. **Adjournment:** Scott Nadeau, York Center made a motion to adjourn the meeting, seconded by Jim Pacanowski, Burr Ridge. Motion passed on a voice vote.

Gateway Special Recreation Association Monthly Board Report

October 9, 2014

Program Highlights

Special Events

Gateway only had one special events run for the month of September. We started out a new season of Meal and A Movie at Hollywood Blvd with 12 participants. This is a monthly event that the participants really look forward to and this past Sunday, September 21 we saw *Teenage Mutant Ninja Turtles* along with having a delicious lunch. The event was a success for its 1st month out.

Recreation Sensation

September 13 was the first Saturday for Recreation Sensation and was a huge success. We had 4 participants attend our first program and we started out the day by heading out to our first community event to the Brookfield Zoo. The participants really had a great time! This season we have many different outings, in-house activities and swimming planned for our participants.

Master Chefs

Our master chefs group is growing in size this fall. We have 8 participants which is the largest group we have ever had. Our chefs have been busy so far making all kinds of delicious and healthy appetizers. Next month will focus on fall/Halloween favorites.

Oodles, Doodle, and More

Our class is led by a fantastic Gateway staff that has a passion for art and comes up with creative designs that our participants love to create. They get to express themselves individually through art and show their families weekly what they have created. This fall they have already made a few amazing pieces such as dream catchers, sand art and fall leaf collages.

Gator Softball

The Gateway Gators Green softball team competed at the state competition on September 13th and 14th. The team received the Gold medal!! They won the first game 17-6. They won the championship game in dramatic fashion! With the bottom of our batting order up, we were down by 1 run. We scored 1 run to make it a tie game. We had 2 on base with our 10th batter up. He hit a single through the infield to score the winning run. Mike Albertsen had been working on his hitting all season and the entire team surrounded him to congratulate him!! It was an incredible moment, not only for Mike Albertsen, but for the entire Gateway Gator Green team. They had lost the gold medal last year by 1 run and to come back this year and win it by 1 run was exciting! We are very proud of our softball players and coaches!

Gator Volleyball

Both of the Gateway Gator volleyball teams have qualified for state!! This is especially exciting for our Red team! They have not qualified for state in any of the sports they play year round. So they are thrilled to be going down state. The Red team played great, winning the gold in the final game by a score of 27-25. Our teams are very excited to have the opportunity to compete at Fall games on October 25th and 26th. Good luck to our volleyball athletes!

Swimming

The Gateway swim lessons have begun. We have several returning swimmers. They are working on learning the basics of swimming, including stroke basics and breathing techniques. All of our swimmers are happy to be back in the pool!

Basketball Conditioning

Our Basketball Conditioning program began this month. We have 19 players in the basketball conditioning program this season. This is an increase from last year. The basketball program as a whole is expanding. We have several returning players, including Julian Brown and Niko Coco. We also have a few new recruits. Our basketball season looks to be exciting!

Tuesday Travelers

Started the month, by being creative, at Painted Penguin, enjoyed a beautiful day at Starved Rock, Had brunch at the Wildberry Café, and played games at Gameworks. We finished up the month by going to see the movie Boxtrolls.

Cruisers

Played Bocce ball at Pinstripes in Oakbrook, enjoyed a nice meal at Panera, and played some tennis at Eldridge Park in Elmhurst.

Social Clubs

Social Clubs participated in a variety of community activities including using the Oakbrook Park District facilities; shopping at the mall; attending the Hinsdale Central football game; and visiting Dave and Busters.

Weekend Warriors and Saturday Explorers

We watched movies and played games at the Mize Center, visited our friends at Brookfield Zoo, listen/danced to music at the Fall Fest in Des Plaines, also learned a little about our galaxy at Cernan Space Center.

Vehicle Update

Board needs to decide whether to pursue repair or replacement of disabled vehicle. RGA vehicles are a short-term option; RGA isn't sure we want to commit to long-term vehicle responsibility.

Superintendent Search

The Superintendent position has been posted and is generating a good amount of interest. An internal candidate has been interviewed and several external candidate interviews are scheduled for this week. RGA anticipates being able to extend an offer within the next few weeks and have the new Superintendent attend the November board meeting.

Catalog Update

The Winter/Spring catalog is in development. Board members should receive a draft copy for comment by late next week.

September 25, 2014

To: Gateway Special Recreation Association Board

From: Gina Hassett, Chairperson

Re: Repair to Vehicle 192

Vehicle 192, owned by the Gateway Special Recreation Association, is an E350 para transit bus. At the recent State of Illinois emission inspection, the vehicle did not pass. The bus was taken to Areawide Automotive; this service center is utilized by RGA to service their fleet vehicles. The bus is drivable but will require service before it can be utilized to transport participants. RGA is loaning a comparable vehicle to the Gateway program, however the vehicle will not be suitable for the winter months.

The estimate provided by Areawide Automotive to repair the exhaust manifold on the bus is \$910, however it is projected that additional repairs are required. The service center can see numerous broken bolts on the cylinder head. Areawide provided an estimate of \$2,300 to repair the bolts; the estimate could increase. In order to make the repairs, the engine must be pulled at which time an assessment of the required cylinder repairs will be made. The service center, Areawide Automotive, has informed RGA that they are not able to complete necessary repairs to the vehicle as they do not have the equipment to pull the engine.

Chairman Hassett contacted Midwest Transit Equipment and Repair (MTER), a company that services buses, located in South Holland, Illinois. A copy of the repair estimate was provided for their review. Without inspecting the vehicle, MTER estimates that if the cylinder bolts are broken, it is likely the cylinder heads will need to be replaced; there are two cylinders on the bus. The cost to purchase a new cylinder is \$1,500 each, plus labor for installation. The estimator projected that the repair to the exhaust and the cylinders could be approximately \$8,000. MTER cautioned that the Board should evaluate the value of the vehicle; given the age there could be other potential issues that may arise in the near future. Should the Board want to have the vehicle repainted, MTER has the equipment to make the necessary repairs.

To purchase or lease a new vehicle pricing has been provided by Midwest Transit Equipment (MTE) in Kankakee, Illinois. They have an inventory of buses on their lot; a vehicle to fit Gateway's could be available for purchase within a 2-4 week time frame. MTE also leases buses. Pricing for a replacement, with state pricing for the chassis, is estimated to be in the range of \$48,000-\$53,000. Leasing a vehicle is estimated to cost \$6,400-\$7,400 per year depending on the vehicle and the terms of the lease.

12 passenger/2 wheel chair with a lift	Low End	High end
Purchase A New Vehicle	\$48,000	\$53,000
4-year Lease	\$6,850/yr.	\$7,534/yr
10,000 miles per year	\$27,400	\$30,136
5-year Lease	\$6,684/yr	\$7,349/yr
10,000 miles per year	\$33,420	\$36,745
Repair Vehicle 192	\$3,910	\$8,000

There are a number of options to be considered.

- Repair the bus, potential cost \$3,910 to \$8,000.
- If provided, enter into a service agreement with RGA to use their vehicles for the Gateway program.
- Purchase a new vehicle; estimate \$48,000-\$53,000 (price depends on vehicle options). Financing would need to come from a member agency. Value of trade-in to be considered. Would require several months to go through the appropriate process.
- Lease a vehicle; annual cost of \$6,800 to \$7,400 (price depends on vehicle and terms).

The Gateway vehicles are used daily. Vehicles 192 and 170 are used for camp door-to-door transportation. Below is a summary of the Gateway vehicle fleet. Worth noting is that Unit 171, the other bus in the Gateway fleet, is 12 years old and has over 100,000 miles. Staff reports that it runs well but it may need replacing in the near future.

Vehicle	Details	Year	Mileage	Condition
192 Ford E-350 para transit bus w/lift	12 passenger 2 wheelchair	2004	67,735.00	Out of service Needs repair to exhaust & cylinder head
170 Ford E-350 van	7 passenger 1 wheelchair	2002	41,296.00	good, cosmetic repairs
171 Ford E-350 para transit bus lift	14-15 passenger no wheelchair	2002	104,735.00	good, issues with AC

Memo

To: Chairman Banke and Members of the Parks & Recreation Commission
From: Gina Hassett, Director of Parks & Recreation
Date: October 6, 2014
RE: September FY 2014/15 Parks & Recreation Financial Report

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

PROGRAMS

Through the month of September, program revenue has increased \$24,274 over the prior year which is due in part to increased program participation. 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. General Interest and Early Childhood registration is down over the prior year in part because staff reduced the number of Kaleidoscope programs being offered and a decline in interest in the Lego Playwell programs. All of the above programs are contractual; revenues and expenses are directly related offsetting contractual expenses. Expenses for athletics have increased \$12,941 over the prior year due to the payment to the third party for the contractual tennis program.

Recreation program expenses have decreased \$8,802 versus the same period of the prior year. The differences are related to decline in program enrollment and the timing of repairs for platform tennis courts. Repairs for the courts will post in October.

PLATFORM TENNIS

Platform tennis revenue has increased \$6,237 versus the same period of the prior year. Staff speculates that the increase is due to members renewing earlier than the prior year; numbers do not reflect an increase in new memberships. Membership revenue will continue to post through January.

KATHERINE LEGGE MEMORIAL LODGE

Revenue for the first five months is down \$14 versus the same period of the prior year. September revenue was up \$12,373 over the prior year due to additional weddings and social gatherings. With the scheduled rentals, staff anticipates that October rental revenue will exceed the prior year by \$4,700. Revenue for caterer license fees are down \$4,500 for the same period of the prior year due to a number of preferred caterers not being asked back, as well as elimination of the per person catering fee. Additional

revenue will be collected when clients utilize a non-preferred caterer that requires a fee of \$500.

Although personnel expenses seem to have increased \$11,073 over the prior year, these expenses were actually static. 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 a year over year variance on the current report.

COMMUNITY POOL

Pool revenue is down \$24,436 over the same period of the prior year. A decline of \$21,579 in resident membership revenue accounts for the majority of the decline; \$8,520 of that is Super Pass revenue. Staff speculates the decline in memberships is due to a number of factors, including a saturated market, moderate weather and the lack of amenities at the Community Pool. Daily fee revenue decreased \$5,223 over the prior year, likely due to moderate weather. Lesson revenue for residents and private lessons is up \$4,438 over the prior year. Town Team swim club revenue is down \$7,181 over the prior year as the team is in a rebuilding phase. There is an outstanding concession payment of \$4,000 that will post at the end of October.

Pool expenses have increased by \$53,289 over the prior year. Personnel expenses increased by \$29,125 due to increased wages paid 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 a \$9,500 increase in the repair and maintenance expenses. The difference in the other line items is related to timing of when expenses have posted versus when they posted in the prior year. Additional expenses in the amount of \$9,500 are anticipated to make repairs to the fire suppression system.

Parks Recreation Revenue/Expense Summary
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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	81,603	39%	226,611	82,204	36%	(601)
Professional Services	0	0	0%	0	0	0%	0
Contractual Services	0	0	0%	0	0	0%	0
Other Services	8,000	2,913	36%	8,000	2,973	37%	(60)
Materials & Supplies	2,600	1,420	55%	3,720	1,800	48%	(380)
Repairs & Maintenance	150	895	597%	150	844	563%	51
Other Expenses	3,880	2,432	63%	3,975	556	14%	1,876
Risk Management	32,830	126	0%	37,994	0	0%	126
Total-Operating Expenses	256,440	89,389	35%	280,450	88,377	32%	1,012
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	22,491	59%	30,000	27,545	92%	(5,054)
Picnic Fees	10,500	8,365	80%	9,000	9,960	111%	(1,595)
Total Revenues	48,500	30,856	64%	39,000	37,505	96%	(6,649)
Expenses							
Personnel Services	364,499	126,371	35%	346,774	145,451	42%	(19,080)
Contractual Services	125,000	118,012	94%	122,000	74,751	61%	43,261
Other Services	2,100	628	30%	1,700	776	46%	(148)
Materials & Supplies	58,450	18,717	32%	70,450	34,276	49%	(15,559)
Repairs & Maintenance	49,000	16,344	33%	66,000	14,671	22%	1,673
Other Expenses	1,000	6	1%	2,000	119	6%	(113)
Total-Operating Expenses	600,049	280,078	47%	608,924	270,044	44%	10,034
Capital Outlay							
Motor Vehicles	81,000	0	0%	0	0	0%	0
Land/Grounds	150,000	6,348	4%	160,000	91,703	57%	(85,355)
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	22,741	6%	160,000	91,703	57%	(68,962)
Total Expenses	993,049	302,819	30%	768,924	361,747	47%	(58,928)
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	207,107	67%	290,000	182,833	63%	24,274
Misc. Income	6,000	5,140	86%	6,000	6,308	105%	(1,168)
Total Revenues	314,000	212,247	68%	296,000	189,141	64%	23,106
Total Expenses							
Personnel Services	93,841	54,807	58%	93,476	55,068	59%	(261)
Contractual Services	259,530	153,165	59%	251,700	163,060	65%	(9,895)
Other Services	60,750	21,359	35%	63,400	25,655	40%	(4,296)
Materials & Supplies	13,200	4,165	32%	14,580	5,930	41%	(1,765)
Other Expenses	8,370	3,924	47%	8,600	115	1%	3,809
Repairs & maintenance	17,000	0	0%	15,500	14,186	92%	(14,186)
Capital Outlay	20,000	17,795	89%	0	0	0%	17,795
Total Expenses	472,691	255,215	54%	447,256	264,014	59%	(8,799)

Parks Recreation Revenue/Expense Summary
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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	9,478	47%	23,000	14,790	64%	(5,312)
Expenses							
Personnel Services	0	0	0%	538	0	0%	0
Contractual Services	16,500	6,215	38%	25,000	9,394	38%	(3,179)
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	6,215	37%	25,538	9,394	37%	(3,179)
3422 Athletics							
Revenues	130,000	98,484	76%	125,000	78,195	63%	20,289
Expenses							
Personnel Services	2,515	486	19%	1,615	215	13%	271
Contractual Services	82,000	61,358	75%	75,000	48,743	65%	12,615
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	1,500	0	0%	3,700	588	16%	(588)
Other Expenses	0	643	0%	0	0	0%	643
Total Expenses	86,015	62,487	73%	80,315	49,546	62%	12,941
3423 Cultural Arts							
Revenues	7,000	7,848	112%	9,000	1,992	22%	5,856
Expenses							
Personnel Services	4,306	861	20%	4,306	1,937	45%	0
Contractual Services	0	4,018	0%	1,000	0	0%	(1,076)
Other Services	0	0	0%	0	0	0%	4,018
Materials & Supplies	0	0	0%	0	0	0%	0
Other Expenses	0	0	0%	0	0	0%	0
Total Expenses	4,306	4,879	113%	5,306	1,937	37%	2,942
3424 Early Childhood							
Revenues	47,000	32,403	69%	40,000	39,674	99%	(7,271)
Expenses							
Personnel Services	15,609	19,658	126%	11,842	14,961	126%	4,697
Contractual Services	21,000	1,550	7%	20,500	12,802	62%	(11,252)
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	1,150	1,043	91%	1,550	1,184	76%	(141)
Other Expenses	0	50	0%	0	0	0%	50
Total Expenses	37,759	22,301	59%	33,892	28,947	85%	(6,646)

Parks Recreation Revenue/Expense Summary
September 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	23,081	70%	30,000	18,036	60%	5,045
Expenses							
Personnel Services	0	0	0%	0	0	0%	0
Contractual Services	11,000	5,757	52%	9,000	9,490	105%	(3,733)
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	5,757	105%	9,000	9,490	105%	(3,733)
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	26,698	53%	42,000	20,461	49%	6,237
Grant funding	0	0	0%	0	0	0%	0
Lifetime and donations	0	0	0%	0	0	0%	0
	50,000	26,698	53%	42,000	20,461	49%	6,237
Expenses							
Personnel Services	0	0		0	0		0
Contractual Services	8,480	3,782	45%	9,700	2,713	28%	1,069
Other Services	3,500	88	3%	5,000	1,672	33%	(1,584)
Materials & Supplies	100	0	0%	100	0		0
Repairs and Maintenance	15,500	0	0%	15,500	14,186	92%	(14,186)
Other Expenses	50	50	0%	100	50		0
Total Operating Expenses	27,630	3,920	14%	30,400	18,621	61%	(14,701)
Capital Outlay							
Courts project	0	0	0%	0	0	0%	0
Resurfacing/skirting	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	21,715	46%	30,400	18,621	61%	3,094
3427 Special Events							
Revenues	21,000	9,115	43%	21,000	9,685	46%	(570)
Expenses							
Personnel Services	2,153	3,890	181%	2,153	2,612	121%	1,278
Contractual Services	30,000	19,718	66%	26,000	25,043	96%	(5,325)
Other Services	2,000	682	34%	2,400	778	32%	(96)
Materials & Supplies	7,450	2,525	34%	6,900	3,776	55%	(1,251)
Repairs & Maintenance	0	245	0%	0	0	0%	245
Total Expenses	41,603	27,060	65%	37,453	32,209	86%	(5,149)
3428 General Rec Administration							
Expenses							
Personnel Services	69,258	29,912	43%	73,022	35,343	48%	(5,431)
Contractual Services	90,550	50,767	%	85,500	54,875	64%	(4,108)
Other Services	55,250	20,589	37%	56,000	23,205	41%	(2,616)
Materials & Supplies	3,000	597	20%	2,330	382	16%	215
Repairs and Maintenance	1,500	0	0%	0	0	0%	0
Other Expenses	8,320	2,936	35%	8,500	65	1%	2,871
Total Expenses	227,878	104,801	46%	225,352	113,870	51%	(9,069)
Capital Outlay	0	0	0%	0	0	0%	0
Total Expenses	227,878	104,801	46%	225,352	113,870	51%	(9,069)

Parks Recreation Revenue/Expense Summary
September 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	93,964	59%	145,000	93,978	65%	(14)
Caterer's Licenses	16,800	12,000	71%	13,000	16,500	127%	(4,500)
Total Revenues	176,800	105,964	60%	158,000	110,478	70%	(4,514)
Expenses							
Personnel Services	63,111	32,634	52%	57,593	21,561	37%	11,073
Contractual Services	26,500	14,632	55%	27,600	13,043	47%	1,589
Other Services	49,900	16,668	33%	42,900	15,974	37%	694
Materials & Supplies	10,700	4,787	45%	12,500	4,182	33%	605
Repairs & Maintenance	8,500	1,135	13%	5,220	2,891	55%	(1,756)
Other Expenses	800	326	0%	1,000	0	0%	326
Total-Operating Expenses	159,511	70,182	44%	146,813	57,651	39%	12,531
Capital Outlay	15,000	5,176	35%	20,000	0	0%	5,176
Total Expenses	174,511	75,358	43%	166,813	57,651	35%	17,707
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	156,277	92%	(21,579)
Non-Resident Pass	12,000	4,992	42%	16,000	9,274	58%	(4,282)
Pool Daily Fee	65,000	44,057	68%	72,000	49,280	68%	(5,223)
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	25,232	95%	29,500	23,095	78%	2,137
Class-Registration Non-Resident	5,200	4,021	77%	5,000	5,088	102%	(1,067)
Private Lessons	8,000	8,295	104%	10,000	5,994	60%	2,301
Misc. Revenue (Rentals)	26,000	23,111	89%	12,000	22,694	189%	417
Town Team	24,500	16,383	67%	22,000	23,564	107%	(7,181)
10-Visit Pass	22,000	24,122	110%	24,100	18,081	75%	6,041
Total Revenues	357,300	288,911	81%	368,600	313,347	85%	(24,436)
Expenses							
Personnel Services	161,475	184,203	114%	161,475	155,078	96%	29,125
Contractual Services	32,475	18,022	55%	25,650	17,154	67%	868
Other Services	37,000	26,527	72%	42,000	22,616	54%	3,911
Materials & Supplies	31,300	28,331	91%	33,475	21,339	64%	6,992
Repairs & Maintenance	22,000	19,481	89%	11,850	9,884	83%	9,597
Other Expenses	6,700	2,796	42%	8,200	0	0%	2,796
Risk Management	0	0	0%	0	0	0%	0
Total-Operating Expenses	290,950	279,360	96%	282,650	226,071	80%	53,289
Capital Outlay	12,000	14,078	117%	107,000	26,552	25%	(12,474)
Total Expenses	302,950	293,438	97%	389,650	252,623	65%	40,815
	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	59,790	14%	287,000	118,255	41%	(58,465)
Operating Expenses	1,759,641	956,429	54%	1,766,093	906,157	51%	50,272
Total Expenses	2,199,641	1,016,219	46%	2,053,093	1,024,412	50%	(8,193)
Total Revenues	896,600	632,838	71%	861,600	650,471	75%	(17,633)
Revenue Offset Difference	(1,303,041)	(383,381)	29%	(1,191,493)	(373,941)	31%	(9,440)

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: October 10, 2014

SUBJECT: September Parks & Recreation Report

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

Programming & Special Events

Staff is finalizing the plans for the annual Fall Festival that is scheduled for Saturday, October 18. The event will be held at the grounds of the Hinsdale Middle School (HMS). 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.

Staff is also in the early planning stages for its winter holiday events. The Holiday Express, formerly known as the Polar Express, is scheduled for Sunday, December 7th. Due to the popularity of the event and limited slots provided by Metra, a lottery system is utilized for registration of this event; the deadline for the lottery is November 7th. Registered participants take the train from Hinsdale to the Aurora station; participants enjoy a buffet, entertainment, crafts and visits with Santa at the Two Brothers Roundhouse banquet facility.

On Saturday, December 6th, families can enjoy Breakfast with Santa at Katherine Legge Memorial Lodge. The event includes a continental breakfast and a visit with Santa.

Hinsdale Tennis Association Lessons

For the first time in many years, registration for the tennis program was taken through the Parks and Recreation office. Based on the numbers reported in 2013 by the Hinsdale Tennis Association, registration was down resulting in a decrease in revenue of \$2,188 over the prior year. With registration being taken through the department rather than through HTA, communication with parents has been streamlined. Previously when HTA handled registration families were afforded a lot of flexibility and could come and go from lessons, now that the registration is through the Village registration is treated as other programs with set meeting dates. There was a little resistance to the change when the registration was under the Village's control. Going forward, staff recommends that registration continue to be processed through the Village.

2014 HTA REVENUE

Group Lesson Revenue	\$21,306.00
Less 80% to Payment HTA	\$17,044.80
20% Revenue to Village	\$4,261.20
Fee Paid to Village for 2014 License Agreement	\$1,500.00
Total Revenue from HTA programs	\$5,761.20
2013 Payment from HTA	\$7,950.00
Difference over the prior year	-\$2,188.80

HTA Enrollment History

Session 1	2011	2012	2013 Enrollment	2013 Revenue	2014 Enrollment	2014 Revenue
Pee Wee	20	23	29	\$3,045	24	\$2,760
Tiny Tots	13	13	18	\$1,890	12	\$1,385
Beginners	28	29	52	\$7,800	44	\$7,050
Adv Beginners	30	26	34	\$4,930	16	\$2,560
Junior Excellence	9	10	9	\$2,700	26	\$3,142
Varsity/Frosh-Spoh	14	15			na	na
Ladies Adv Drill/Adult	18	19	12	\$2,400	na	na
Session 2						
Pee Wee	22	20	14	\$672	21	\$995
Tiny Tots	13	12	3	\$150	7	\$420
Beginners	9	10	2	\$144	27	\$2,314
Adv Beginners	4	0	8	\$560	8	\$680
Junior Excellence	5	3	3	\$450	na	\$0
Varsity/Frosh-Spoh	15	15	10	\$1,500	na	\$0
Ladies Adv Drill/Adult	6	6	6	\$600	na	\$0
Total Enrollment	206	201	200	\$26,841	185	\$21,306

na - classes were not offered through the group lessons format.

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

Village staff continues to line the soccer, lacrosse and football fields. Athletic play is scheduled to go through November 9th. Each week, crews line 25 soccer fields, 3 lacrosse fields and 3 football fields.

The newly graded lacrosse field at KLM is being utilized this fall. The turf conditions of the lacrosse field at KLM Park are poor; the turf is thin. To improve the turf, crews have over seeded the field, and plans include top dressing the fields with bio-solids in November. There continue to be ruts at the east side of the field from water run. Crews are working with a grading contractor to correct the issue. The

lacrosse fields at KLM are utilized by the recreational program offered by the Village along with the girls Wind and Lakeshore lacrosse travel programs.

The Brook Park parking lots and foot path were resurfaced the week of September 22nd. Staff is securing quotes for the installation of a trash enclosure that will be located in the north parking lot.

Park Maintenance

The rain has leveled off; however the weeds in the parks continue to grow 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. Therefore the contractor utilized for mowing and maintenance was utilized to address the weeds at Village parks. The playground 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.

The contract for mowing and maintenance expires with the current contractor, Zenith Landscaping, on March 31, 2015. The Village's Horticulturist is preparing the bid for mowing and maintenance service. The documents will be updated to include an option to secure pricing for weeding of the playgrounds, park hardscape and flower beds, and maintenance of areas at the Arts Center and at Katherine Legge Memorial Park. In 2009, the management of downtown flower bed design and maintenance was brought in house; the additional work load on staff has impacted the time left for park maintenance. In adding the maintenance of the parks to the contractor's scope of work would help to mitigate complaints related to the condition of the parks. Staff will include the scope of work as an alternate as part of the maintenance and mowing bid that will be sent to vendors this fall.

The Village Board approved \$30,000 to repair the sidewalks at Burns Field and KLM Park. The work is scheduled to be completed this month in conjunction with the Village's 50/50 sidewalk program; 4,300 sq. ft. of sidewalk will be replaced at Burns Fields and 758 sq. ft. at KLM Park.

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 is working with Village Engineers to see if the scope of work can be adjusted to reduce the cost.

Staff received comments that the Burns Field tennis courts are slippery and that they need resurfacing. To address these concerns, the courts are being 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.

During a review of the Burns Field tennis courts, staff found that the number of cracks has increased and that they are compromising the playing area. There are six courts at Burns Field; the courts were installed in the 1960's and an asphalt overlay was put down in the 1980's. The change of the court condition over the prior year is likely due to the severe winter weather. The cracks are across the playing area; in some areas the cracks are one and half an inch wide. Staff has met with several contractors to review the options to repair the courts. Crack fill with a color overlay is an option; typically this application lasts 3-4 years, and the associated costs are estimated to be \$60,000. A fabric crack fill overlay is an option; but given the amount of cracks, cost estimates are \$90,000. Other options include a complete fabric overlay or pulverizing the existing surface and overlaying with an

asphalt surface. The cost for a project of this scale is estimated to be \$160,000 and would include additional expenses to remove the perimeter fencing. Staff is adjusting the Five-year Capital Improvement Plan to include the resurfacing of the Burns Field tennis courts. Staff has informed the Athletic Director at Hinsdale Central High School that the Village would like the District to share costs in resurfacing the courts.

Peirce Park Playground

Design Perspectives Inc. was retained to design and supervise the construction of the Peirce Park playground project. At the July 29th Parks and Recreation Commission meeting, residents that live near the park reviewed the site plan designed by Design Perspectives as well as 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. 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 Parks and Recreation Commission met on September 9th to review the bids. The Commission recommended to the Administration Community Affairs (ACA) Committee to approve a modified plan that included the removal of the park shelter, drinking fountain and color concrete from the plan and brought the plan within budget. The ACA Committee concurred with the recommendation of the Commission. The Board of Trustees awarded the contract, in the amount of \$141,006, to Kenneth Company for the construction of the Peirce Park Playground. Once contracts are signed, construction will begin in October. Weather permitting; the project will be completed the week of November 25th. The ACA Committee directed staff to include the park shelter and fountain in the Five Year Capital Improvement Plan so the Board can give the items consideration.

Arts Center

The former Arts Center building remains vacant. There continues to be interest from a local organization, an update will be provided in January as to whether the organization will continue to pursue the use of the Arts Center. 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.

Katherine Legge Memorial Lodge

Revenue for the first five months is down \$14 versus the same period of the prior year. September revenue was up \$12,373 over the prior year due to additional weddings and social gatherings. With the scheduled rentals, staff anticipates that October rental revenue will exceed the prior year by \$4,700. Revenue for caterer license fees are down \$4,500 for the same period of the prior year due to a number of preferred caterers not being asked back, as well as elimination of the per person catering fee. Additional revenue will be collected when clients utilize a non-preferred caterer that requires a fee

of \$500. Although personnel expenses seem to have increased \$11,073 over the prior year, these expenses were actually static. 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 a year over year variance on the current report.

At the September Parks and Recreation Commission meeting, staff recommended an increase to the Lodge rental fees. KLM's current rates are lower than that of comparable venues; therefore staff recommended that Saturday night rentals increase from \$2,200 to \$2,500, an increase of \$300 (13.6%); Friday and Sunday night rentals would increase from \$1,800 to \$2,000, an increase of \$200 (11.1%). Weekday rates are comparable to the other venues; therefore no increase is recommended. The last rate increase was in December of 2012.

The Commission unanimously agreed to send the staff recommendations to the Administration and Community Affairs Committee.

The Capital budget includes \$15,000 for plantings. Phase 1 included new plantings in the front, side and rear beds of the Lodge. Phase 2 includes plantings for the entrance of KLM Park Lodge; installation will occur the week of October 13th.

EXPENSES	September		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					
	\$9,932	\$6,431	\$57,652	\$75,358	\$17,706	\$174,511	43%	\$116,813	49%
REVENUES	September		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	\$12,137	\$24,510	\$93,978	\$93,964	(\$14)	\$160,000	59%	\$145,000	65%
Caterer's Licenses	\$1,000		\$16,500	\$12,000	(\$4,500)	\$16,800	71%	\$15,000	110%
Net	\$13,137	\$24,510	\$110,478	\$105,964	(\$4,514)	\$176,800	60%	\$160,000	69%

2014-15 KLM Bookings

as of 10/6/14

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	25,350	19,579	5,771
September			11	1	1			8	21	\$23,200	24,510	12,137	12,373
October	1		22		2			9	34	\$22,900		14,825	
November			16		7		1	2	26	\$10,999		8,580	
December	1		11		5		1	3	21	\$14,050		13,366	
2015 January			18					1	19	\$2,200		8,450	
February	1		20						21	\$775		7,575	
March	1		20					1	22	\$2,425		4,245	
April			21		1			3	25	\$6,970		3,375	
Total	6	2	203	1	29	2	2	48	214	\$141,944	93,964	154,396	(16)

COMMUNITY POOL

The pool closed on Monday, September 1st for the season. Staff is preparing the annual report to present at the November Parks and Recreation Commission meeting. An On-line survey was sent to pool members and to participants in the swim lesson and town team programs; results will be compiled for the annual report.

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. This work will be completed before the winter months.

Platform Tennis

League play began the first week of October. Membership revenue collected is \$25,417 which is an increase of \$4,956 over the same period of the prior year. Staff speculates that the increase is due to members renewing earlier than they had prior year; numbers do not reflect an increase in new memberships. The men's league coordinated by the Hinsdale Platform Tennis Association (HPTA) offers a Sunday evening warrior program. The program is an opportunity for men to try the sport; once they commit to playing in HPTA's league, players will pay the Village membership fee. Membership revenue will continue to post through January.

Ruth Lake Country Club (RLCC) is installing four courts; construction should be complete by the end of the month. HPTA does not feel that the courts will impact participation in their leagues. The Village rented courts through October at Burns Field to RLCCS which will generate \$1,600 in revenue. This court rental will not be extended so that court time will be available for Village members.

Membership as of 10-6-2014	Fees	2012		2013		2014		2014		Change over Prior Yr.
		Total Members	Revenue	Total Members	Revenue YTD	New Members	Renewal Members	Total Members	Revenue YTD	
Resident Individual	\$120	73	\$8,520	86	\$9,720	0	47	47	\$5,640	-\$4,943
Resident Family	\$175	37	\$6,630	36	\$6,038	0	17	17	\$2,800	\$7,166
Resident Family Secondary	\$0	91	\$0	83	\$0	0	35	44	\$0	\$863
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	0	48	48	\$13,872	-\$10,404
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	0	9	9	\$3,105	-\$863
Non-Resident Secondary	\$0	35		35	\$0	0	24	24	\$0	\$0
Sustaining Lifetime	\$0	335		298	\$0	0	257	257	\$0	\$0
New Lifetime Members	\$1,500	3	\$4,380	0	\$0	0	0	0	\$0	\$0
Total Membership Revenue		645	\$37,031	641	\$44,002	0	437	446	\$25,417	-\$18,585

Funds were allocated in the capital plan to resurface the courts at KLM Park and Burns Field. The project was completed for \$17,975. As part of the annual maintenance, the railings around the court walkways were painted.

Over the past several years, the heaters below courts 2, 3, and 4 at KLM regularly failed. The electric for the heaters was installed at grade. When it rains that water runs under the courts and the electrical junction boxes get wet causing the breakers to trip. Given the grade below the courts, water accumulates and the outlets for the heaters regularly trip. During an inspection this fall, Public Service staff found water in the electrical junction boxes. To mitigate the problem, Village staff is installing new electric pipe for the courts; it will be elevated below the court deck.

The current installation of the KLM courts has six gas heaters below each court deck. The heater layout used does not effectively dry the courts leaving dead zones where the court remains wet and/or icy. For the best heating result, the courts should have clearance of three feet under the deck. Due to limited clearance under three of the courts the problem cannot be rectified. To improve the operation, a new style of heater will be installed at three of the courts. The heaters are taller and put out more heat; therefore, each court will require four rather than six heaters. The heaters that are being pulled from the courts will be utilized as replacements for the other courts. With the new heaters and electric, the operation of the three courts will be improved; this should reduce the amount of time that staff spend servicing the courts.

Village of Hinsdale
Five Year Departmental Capital
FY 2014/2015-FY 2018/2019

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	
Parks Maintenance - 3301									
Replace Unit #11 Dump Truck			45,000					45,000	
Replace Unit #13 Truck			36,000					36,000	
Lightning Prediction System			16,000					16,000	
Replace Unit #10 Large SUV				35,000				35,000	
Replace Unit #91-Bobcat						46,000		46,000	
Brook Park									
Resurface Parking Lot/Path			50,000					50,000	
Repair Tennis Court					24,000			24,000	
Burns Field									
Warming House Windows	15,000	10,800	15,000					15,000	
Repair Sidewalk	15,000				95,000	11,000		95,000	
Replace Field Lighting									15,000
Replace/Repair Shelter									11,000
KLM Park									
OSLAD Project		97,239							
Irrigation System		18,430							
Parking Lot Seal Coating	50,000	13,628					200,000	200,000	
Resurface Road and Path	25,000	35,666							
Disc Golf Concrete Pads	10,000	9,450							
Arts Center Building Improvements			50,000						
Repair Sidewalks			15,000					15,000	
Replace Fence - Exterior					80,000			80,000	
Peirce Park									
Playground Improvements			150,000					150,000	
Resurface Tennis Court					20,000			20,000	

Village of Hinsdale
Five Year Departmental Capital
FY 2014/2015-FY 2018/2019

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>Robbins Park</u>								
Regrade Field	10,000			100,000	20,000			100,000
Irma Butler Tot Park								20,000
Resurface Tennis Court								
<u>Stough Park</u>								
Replace Pedestrian Pathways					15,000			15,000
Repair Tennis Court					20,000			20,000
Replace Playground Equipment						125,000		125,000
<u>Veck Park</u>								
Walking Path	35,000		16,000	25,000				16,000
Skate Park Equipment								25,000
Total Parks Maintenance	160,000	185,213	393,000	160,000	274,000	182,000	200,000	1,159,000
<u>Platform Tennis - 3426</u>								
Light Replacement (Grant Funded)	0	39,858	20,000					20,000
Resurface Court-Burns/KLM					80,000			80,000
Replace Walkway								
Total Platform Tennis	0	39,858	20,000	0	80,000	0	0	100,000
<u>KLM Lodge - 3724</u>								
Wedding Garden	20,000	19,500	15,000	30,000				15,000
Plantings								30,000
Replace KLM Carpet					30,000			30,000
Replace Patio								
Total - KLM Lodge	20,000	19,500	15,000	30,000	30,000	0	0	75,000

Village of Hinsdale
Five Year Departmental Capital
FY 2014/2015-FY 2018/2019

Department - Park and Recreation--3000								
Fund - Corporate	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
Item								
Swimming Pool - 3951								
Replace Umbrella/Shade Structure	15,000	15,000	12,000					12,000
Pool Lounge Chairs	12,000	12,000						
Resurface Parking Lot	60,000	59,931						
Pump Motor Maintenance	20,000	20,000		10,000		12,000		22,000
Paint Pool				50,000				50,000
Restore Slide - Diving Well				15,000				15,000
Replace Wading Pool Slide								12,000
Replace Roof - Pump & Guard House					12,000			12,000
Community Pool Renovation					30,000			30,000
Replace Pool Heater						200,000		200,000
						18,000		18,000
Total - Swimming Pool	107,000	106,931	12,000	75,000	42,000	230,000	0	359,000
GrandTotal	\$ 287,000	\$ 351,502	\$ 440,000	\$ 265,000	\$ 426,000	\$ 412,000	\$ 200,000	\$ 1,693,000

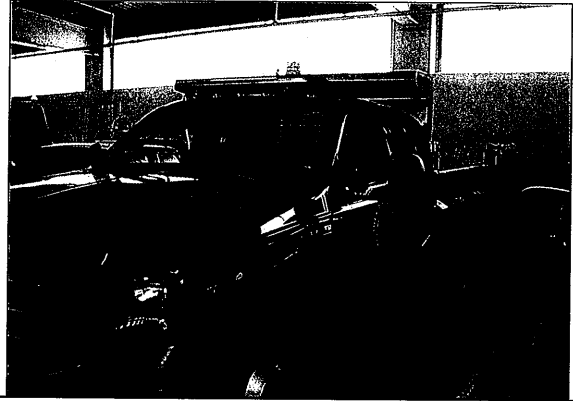
FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Parks Maint.) **Fiscal Year:** 2014-15

Item: Replace Unit #11-Dump Truck **Amount:** \$45,000

Justification:

Replacement of a 2006 one ton dump truck with plow and spreader, which is used year round by all public service divisions. The current unit is a 2006 Ford F-350 XL Dump Truck with approximately 32,500 miles and 3,100 hours of use. The vehicle is showing signs of exterior rust. Unit #11 is used for snow and ice removal in the business district and Village streets and is also utilized for hauling soil, mulch and road grindings. The vehicle has also been retrofitted to accommodate a woodchip box.



Department: Parks & Recreation (Parks Maint.) **Fiscal Year:** 2014-15

Item: Replace Unit #13-Truck **Amount:** \$36,000

Justification:

Replacement of a 2004 half ton pick-up truck with plow. The current unit is a 2004 GMC pick-up truck with approximately 59,000 miles and 4,300 hours of use. Unit #13 is primarily used for watering plants and trees. A watering tank and pump are fitted inside the truck bed. In the winter this vehicle is used for plowing parking lots, cul-de-sacs, alleys. The current unit will be ten years old at the time of replacement.



FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Parks Maint.) **Fiscal Year:** 2014-15

Item: Lightning Prediction System **Amount:** \$16,000

Justification:

An existing lightning prediction system is mounted and controlled from the Police Department roof. The main unit controls and activates the remote sites. Light strobes and horns are located at the Community Pool, Peirce Park and Robbins Park. The project will include the installation of remote systems at Veeck Park, Brook Park and KLM Park. These locations have active athletic areas and the systems will inform park users of impending storms and unsafe conditions.

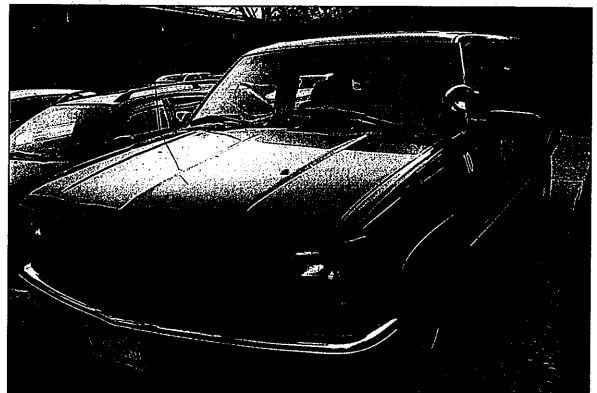
A lightning prediction system monitors the atmosphere's electrostatic energy as far away as 15 miles and evaluates the potential for lightning within an area approximately 2 miles in radius. When the system determines a hazardous condition, the air-horns and strobe light provide necessary alerts.

Department: Parks & Recreation (Parks Maint.) **Fiscal Year:** 2015-16

Item: Replace Unit #10- Large SUV **Amount:** \$35,000

Justification:

Replacement of a 1996 Chevy Suburban with approximately 52,000 miles. Unit #10 is primarily used for transporting large groups of people. The brake lines are rusting and additional signs of age are present. This vehicle is also used to pull a 1989 Cronkite trailer with mowing equipment.



FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Parks Maint.)

Fiscal Year: 2017-18

Item: Replace Unit #91 - Bob Cat

Amount: \$46,000

Justification:

Replacement of 2001 Bob Cat Unit #91 is primarily used to move materials and clean off Village sidewalks from snow and other weather related issues. The current unit includes a bucket and broom attachment that has been utilized for approximately 2,100 hours.

FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Brook Park)

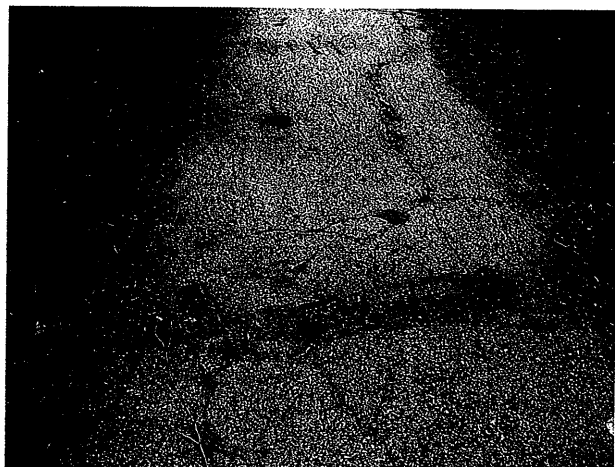
Fiscal Year: 2014-15

Item: Resurface Brook Park Parking Lot
and Path

Amount: \$50,000

Justification:

The parking lot and a portion of the walking path have alligator cracking and ponding. The areas need to be resurfaced. The project will be bid in conjunction with Engineering and Public Service projects.



Department: Parks & Recreation (Brook Park)

Fiscal Year: 2016-17

Item: Repair Brook Park Tennis Court

Amount: \$24,000

Justification:

The tennis courts were last resurfaced in 2011. The court resurfacing typically lasts for five to ten years depending on weather conditions. The courts are used by the Hinsdale High School tennis team and the recreational program offered through the Hinsdale Tennis Academy. There are four tennis courts and a basketball court at the site. The repairs of the Brook Park Tennis Courts will be done in conjunction with similar repairs at Robbins Park, Peirce Park and Stough Park.

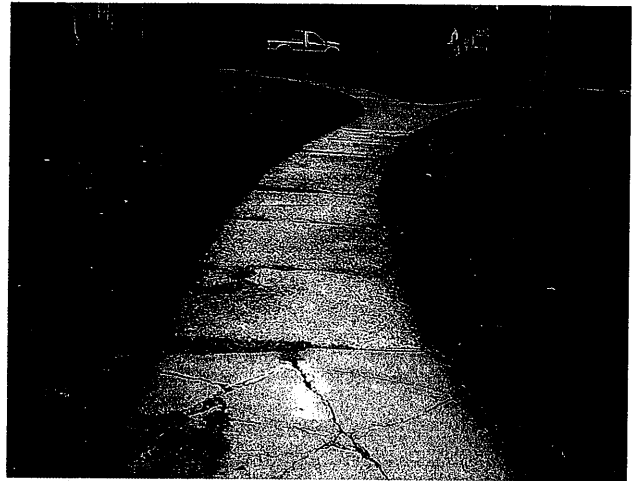
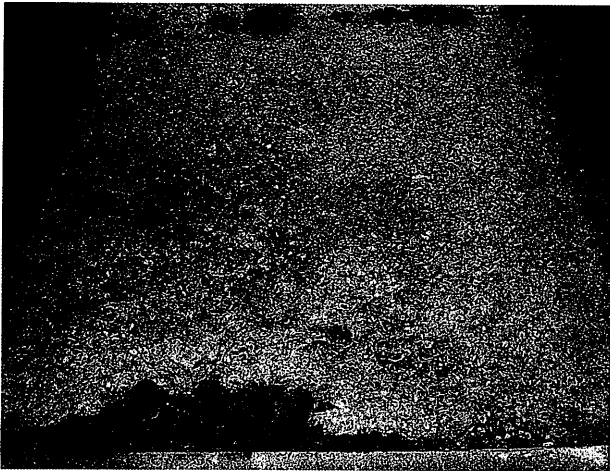
FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Burns Field) **Fiscal Year:** 2014-15

Item: Repair Sidewalk **Amount:** \$15,000

Justification:

The sidewalk surrounding the park along North Street has deteriorated as well as a number of concrete slabs within the park. The rock is exposed and creating pits in the sidewalk, which results in a trip hazard and will require repairs. The repairs will be done in conjunction with the sidewalk repairs at KLM Park and will be included with the 50/50 sidewalk program bid process.



Department: Parks & Recreation (Burns Field) **Fiscal Year:** 2016-17

Item: Replace Field Lighting **Amount:** \$95,000

Justification:

The athletic field lights at Burns Field are mounted on utility poles. The life expectancy of the poles declines each year as the wood poles break down from the inside out. In addition, the heads on the light fixtures will be due for replacement. The light fixtures would include an energy efficient bulb and reduce the candle foot of light exposure. The area is used for the ice skating during the winter months and Falcon Football during in the fall.

FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Burns Field) **Fiscal Year:** 2017-18

Item: Replace/Repair Shelter **Amount:** \$11,000

Justification:

There is a small picnic shelter located near the playground area at Burns Field. The shelter is aging and will require replacement. The concrete slab is good condition and will be reused. The primary function of the shelter is to provide a shaded area for park users.

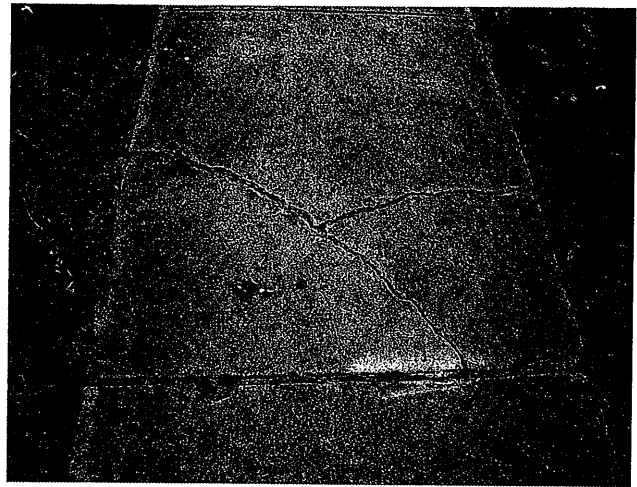
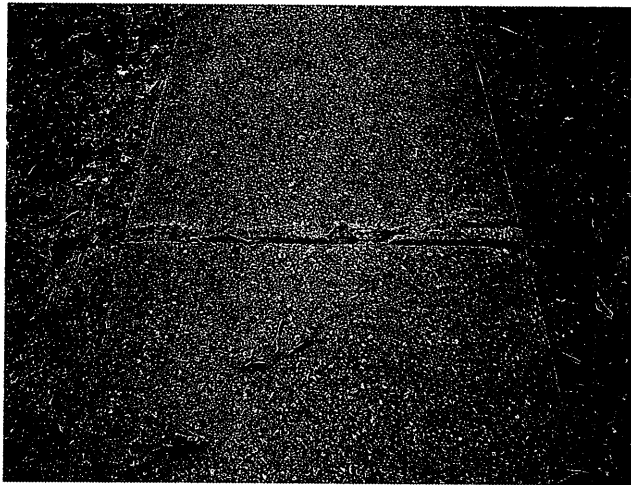
FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (KLM Park)
Item: Repair Sidewalk

Fiscal Year: 2014-15
Amount: \$15,000

Justification:

The sidewalks within KLM park have deteriorated. The sidewalks connect the parking areas and the Arts Center to the common areas of the park. The rock is exposed and creating pits in the sidewalk, which results in a trip hazard and will require repairs. The repairs will be done in conjunction with the sidewalk repairs at Burns Field and will be included with the 50/50 sidewalk program bid.



Department: Parks & Recreation (KLM Park)

Fiscal Year: 2014-2015

Item: Arts Center Building Improvements

Amount: \$50,000

Justification:

The former Hinsdale Center for the Arts building is located at Katherine Legge Memorial Park. Constructed in 1929, the old dormitory is two stories with a partial basement. The property has been vacant since the fall of 2012 when the Arts Center closed their operations. The Village is considering rental opportunities for the property. Occupancy of the property would require renovations to bring the building up to code. An architectural review was conducted which outlined areas that would require updating which included the installation of a fire suppression system. The fire suppression system would require a new water line and alarm panel. The installation would bring the property to code and allow for a broader tenant pool.



FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (KLM Park) **Fiscal Year:** 2016-17

Item: Replace KLM Exterior Fence **Amount:** \$80,000

Justification:

The exterior fence along County Line Road and at the north end of the park is heaving. The concrete footings for the fence posts are pulling out of the ground. Portions of the chain link fence are rusting. The current fence was in place when the property was deeded to the Village in the 1973. The project would replace the fence along the west and northern portion of the park with a new commercial grade chain link fence. The north fence line measures 1,247 feet and the west fence line measures 1,588 feet.

FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (KLM Park) **Fiscal Year:** 2018-19

Item: Resurface Road & Path **Amount:** \$200,000

Justification:

The foot path and access road that runs through the park is deteriorating and will require resurfacing. The project will include the resurfacing of the foot path, rear access road and the road in front of the Administration Building. The West and East parking lots were seal coated in 2013 and should not require resurfacing at this time. The project will be bid in conjunction with Engineering and Public Service roadway projects.

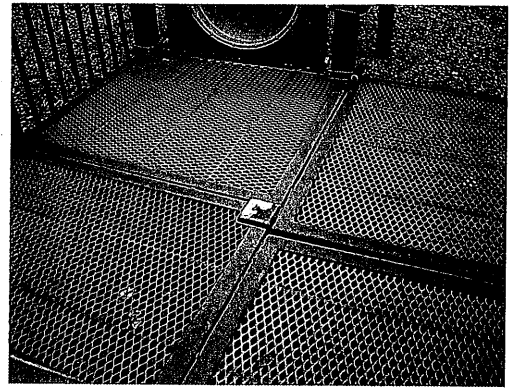
FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Peirce Park) **Fiscal Year:** 2014-15

Item: Playground Improvements **Amount:** \$150,000

Justification:

The existing playground at Peirce Park is an older style playground. The main structure was installed in 1993. This is oldest playground in the Village. The average life of a playground is twelve to seventeen years. During the recent IRMA inspection in 2013, it was noted that the paint is peeling and several of the pieces have sharp edges. The sharp edges are on metal components where the plastic coating has worn off. Peirce Park baseball fields are utilized by Hinsdale Little League. The use of the athletic fields during the spring and summer month's results in increased use of the playground.



Department: Parks & Recreation (Peirce Park) **Fiscal Year:** 2016-17

Item: Resurface Tennis Court **Amount:** \$20,000

Justification:

The tennis courts, which were last resurfaced in 2001, will need to be resurfaced to repair cracks and ponding. The courts are used primarily for recreation play by residents. There are two tennis courts and a basketball court. The court resurfacing will be completed at the same time as the repairs at Brook Park, Robbins Park, and Stough Park tennis courts.

FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Robbins Park) **Fiscal Year:** 2015-16

Item Irma Butler Tot Park **Amount** \$100,000

Justification:

The tot lot adjacent to the Community House was installed in 2002. The tot lot is an older style metal constructed system. The play equipment is heavily used as two preschool programs are housed within the Community House. The Village will seek funding assistance from the Community House.

Department: Parks & Recreation (Robbins Park) **Fiscal Year:** 2016-17

Item: Resurface Tennis Court **Amount:** \$20,000

Justification:

The tennis courts at Robbins Park were last resurfaced in 2003. Depending mainly on weather conditions, court resurfacing is expected to last eight to ten years. The Robbins Park tennis courts have some cracking and faded color. There are 2 courts and a basketball court. The courts are primarily used for recreational play. The courts will be resurfaced at the same time as Brook Park, Peirce Park, and Stough Park.

FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Stough Park) **Fiscal Year:** 2016-17

Item: Replace Pedestrian Pathways **Amount:** \$15,000

Justification:

The concrete walking path surrounding the north end of Stough Park is experiencing cracking and heaving. It is estimated that in two years that the slabs will require replacement to prevent trip hazards. The project will be included as part of the 50/50 sidewalk bid package.

Department: Parks & Recreation (Stough Park) **Fiscal Year:** 2016-17

Item: Repair Tennis Court **Amount:** \$20,000

Justification:

The tennis courts at Stough Park were last resurfaced in 2004. Based on current condition the courts will be due for resurfacing in 2016. There are two tennis courts and a basketball court that are used primarily for recreational play. The repairs will be made in conjunction with the resurfacing of the Brook Park, Peirce Park and Robbins Park tennis courts.

FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Stough Park) **Fiscal Year:** 2018-19

Item: Replace Playground Equipment **Amount:** \$125,000

Justification:

The current playground equipment was installed in 2004. The life expectancy of a playground is between 12-17 years. Replacement of the existing equipment is expected during 2017.

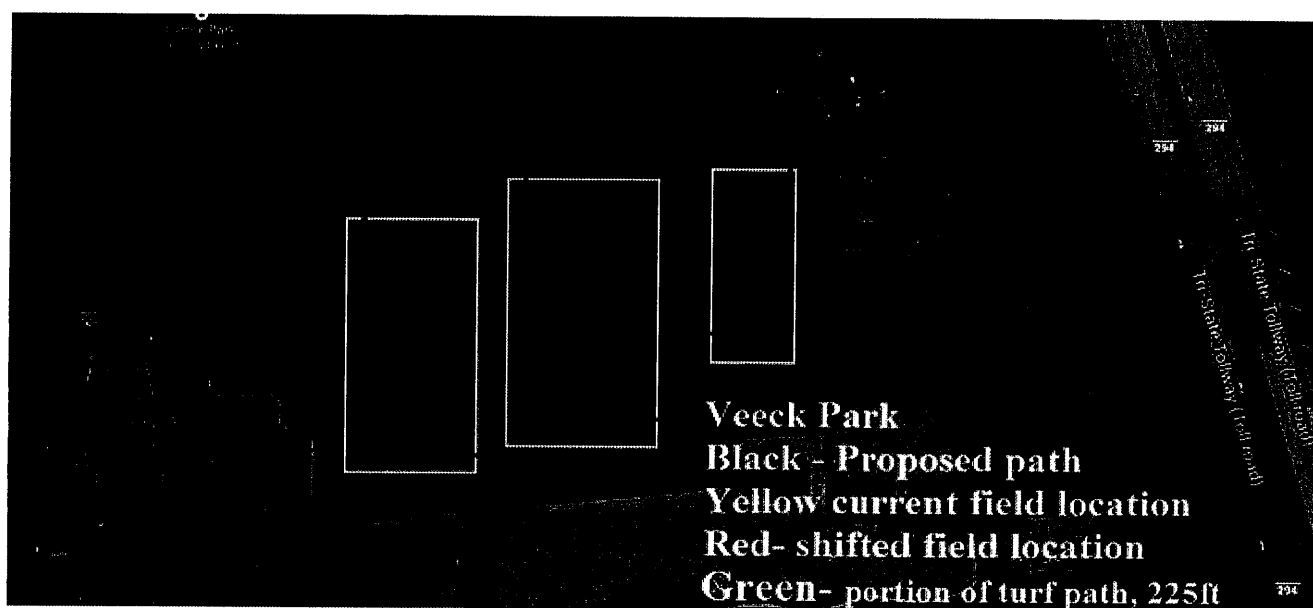
FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Veeck Park) **Fiscal Year:** 2014-15

Item: Walking Path **Amount:** \$16,000

Justification:

A walking path around Veeck Park was included as part of the Veeck Park storm water treatment project but was not completed as these funds were redirected towards removal of the dirt and field restoration. This project will provide a crushed lime stone path at the north end of the park to connect to the access road.



Department: Parks & Recreation (Veeck Park) **Fiscal Year:** 2015-16

Item: Skate Park Equipment **Amount:** \$25,000

Justification:

The equipment for the skate park was purchased in 2003. The equipment was not well constructed and has experienced cracking. Four equipment pieces of the original skate park have deteriorated and have been removed.

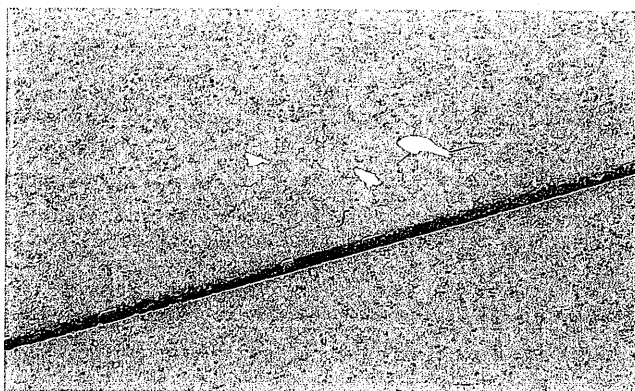
FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Platform Tennis) **Fiscal Year:** 2014-15

Item: Resurface Court **Amount:** \$20,000

Justification:

The platform tennis courts need to be resurfaced every three to four years. Weather conditions and court use are the primary factors that affect the service life. The surface paint is chipping and the texturized surface has worn in areas. There are six platform tennis courts at KLM Park and two platform tennis courts at Burns Field that are scheduled need to be resurfaced. The courts were last resurfaced in 2011.



Department: Parks & Recreation (Platform Tennis) **Fiscal Year:** 2017-18

Item: Replace Walkway **Amount:** \$80,000

Justification:

The walkways between the platform courts at KLM were installed in 2004 with the initial court installation. The decking is warping and sagging. The decking and support piers will need to be replaced.

FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (KLM Lodge) **Fiscal Year:** 2014-15

Item: Plantings **Amount:** \$15,000

Justification:

New plantings were installed outside the patio and an arbor area was added to enhance the KLM Lodge in 2013. The next phase of the landscape plan is to add new plantings to the front of the building and in the wedding garden area. \$10,000 of the project will be funded by money donated in 2008 by the Glorious Gardens club.

Department: Parks & Recreation (KLM Lodge) **Fiscal Year:** 2015-16

Item: Replace KLM Carpet **Amount:** \$30,000

Justification:

The carpeting in the dining room and living room was installed over fifteen years ago. The carpeting is showing areas of wear and will require replacement at this time.

FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (KLM Lodge) **Fiscal Year:** 2016-17

Item: Replace Patio **Amount:** \$30,000

Justification:

The rear patio of the Lodge is experiencing settling. It is estimated that in the near future the stone will need to be lifted and replaced to prevent trip hazards.

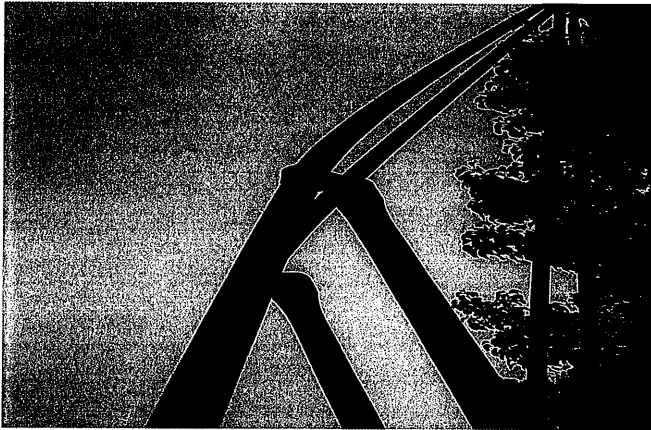
FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Swimming Pool) **Fiscal Year:** 2014-15

Item: Replace Umbrella/Shade Structure **Amount:** \$12,000

Justification:

The umbrellas and shade structure on the pool deck were installed in 1993. The supports are rusting and need replacement. The new shade structures were installed in FY 2012-13 and additional structures were added in FY 2013-14. The final phase of the project will include a shade structure to be installed along the deck area at the southeast area of the lap pool.



FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Swimming Pool) **Fiscal Year:** 2015-16
2017-18

<u>Item:</u>	Pump Motor Maintenance	<u>Amount:</u>	\$10,000
			<u>\$12,000</u>
			\$22,000

Justification:

Village crews have established a maintenance schedule for the four (4) pool pumps in order to extend the life of the equipment. Based on this schedule, recommended intervals between service times for pumps is generally 6 to 8 years. In FY 2013-14 pumps number 2 and 4, which run the water slide and mushrooms features at the pool, were sent out for maintenance. The service schedule established by staff recommends that pump #1, which runs main lap pool, be serviced in the FY 2015-16. Pump #3, which runs the diving well pool, scheduled for service in FY 2017-18.

Department: Parks & Recreation (Swimming Pool) **Fiscal Year:** 2015-16

<u>Item:</u>	Paint Pool	<u>Amount:</u>	Lap Pool	\$30,000
			Diving Well	\$ 5,000
			Wading Pool	<u>\$15,000</u>
				\$50,000

Justification:

The Pool was built in 1993. The lap pool was painted in spring of 2004, 2007 and most recently in 2010. The wading and diving pool were last painted in 2004. Public Services staff has performed touch-up painting in the wading and diving pool as needed. All three pools will require painting in FY 2015-16. Sandblasting or the installation of a liner would be given consideration if the paint coating was severely peeling or failing. The condition of the paint at this time does not warrant sandblasting or a liner.

To maintain the visual appeal and cleanliness of the swimming pool, routine painting maintenance is required. To prepare for painting the pool, the existing coating must be evaluated to ensure compatibility with the new paint to be applied. Proper surface preparation including acid etching and neutralization of chemicals is vital to ensure adhesion. The applied paint must be adequate to handle immersion and chemical resistance. The coating must have adequate cure days prior to being filled with water. These are the methods required to prepare for a successful pool painting project. Painting of the pool will occur in the fall after pool season due to the weather being more unpredictable in the Spring.

FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Swimming Pool) **Fiscal Year:** 2015-16

Item: Restore Slide – Diving Well **Amount:** \$15,000

Justification:

The slide was installed in 1992 when the pool was constructed. The interior and exterior of the slide are in need of restoration. This work can be done on site and will extend the useful life of the slide by ten to fifteen years.

Department: Parks & Recreation (Swimming Pool) **Fiscal Year:** 2016-17

Item: Replace Wading Pool Slide **Amount:** \$12,000

Justification:

The slide in the baby pool has required painting and has been patched the last several years. It was installed in 1992 and it is estimated that the slide will need replacement at this time.

FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Swimming Pool) **Fiscal Year:** 2016-17

Item: Replace Roof -Pump and Guard House **Amount:** \$30,000

Justification:

The guard and pump house roofs are original to the installation of the facility in 1993. It is estimated that based on their current condition they will require replacement at this time.

Department: Parks & Recreation (Swimming Pool) **Fiscal Year:** 2017-18

Item: Community Pool Renovation **Amount:** \$200,000

Justification:

The Community Pool was constructed in 1992. The facility has three pools: a 50 meter lap pool, a zero depth wading pool and a diving well with three boards and a slide. The wading pool has a toddler slide and a mushroom play feature. The area adjacent to the wading pool includes a sand play area with a wood pergola. The sand area is underutilized and creates an ongoing maintenance issue. After children play in the sand area or a heavy storm occurs, loose sand is deposited in the adjacent pools. The sand is difficult to remove from the pools, which creates an undesirable environment for users. Customer surveys have included suggestions that additional interactive features be added for school and toddler age children. The renovation would include the removal of the sand play area and pergola. The area would be replaced with interactive water features. The mushroom feature and tot slide would be updated. Staff is researching funding sources which could include matching grants that are available through the Illinois Department of Natural Resources. Staff will continue to monitor resident feedback and annual attendance.

FIVE-YEAR DEPARTMENTAL CAPITAL ADDITIONS/CHANGES

Department: Parks & Recreation (Swimming Pool) **Fiscal Year:** 2017-18

<u>Item:</u>	Replace Pool Heater	<u>Amount:</u>	\$18,000
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Justification:

The heaters for the pool were last replaced in 2007. Pool heaters typically have a life expectancy of eight to twelve years. It is estimated that they will need replacement at this time.