

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

Tuesday, January 27, 2015  
Memorial Hall – Memorial Building

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

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

**Members Absent:** None

**Staff Present:** Gina Hassett, Director of Parks and Recreation  
Heather Bereckis, Recreation Supervisor  
Suzanne Ostrovsky, Management Analysis  
Linda Copp, Secretary

Commissioner Keane moved approval of the December 2, 2014 Parks and Recreation Commission meeting minutes. Commissioner George seconded and the motion passed unanimously.

**Liaison Reports**

**Gateway Special Recreation Association**

Ms. Hassett discussed the transportation issues to the vehicle. There is a Committee looking at capital items to budget for a new vehicle in the coming years.

**Revenue Expense Report**

Ms. Hassett commented on the report. Ms. Hassett stated that revenue is \$3,876 over prior year and continuing to trend over the prior year. Expenses are down and relates to the timing of expenses. Platform tennis has increased \$2,321 which includes 74 new memberships. HPTA still needs to provide the list of league players. KLM revenue over \$10,000 and rental revenue increased due to additional wedding events. Caterer license fees are down because of less caterers. Picnic revenue was up due to an increase in athletic field rentals. Ms. Hassett explained the fees for the picnic shelters.

Ms. Hassett stated that operating expenses are up due to increased contractual services particularly the mowing and the reconstruction of the berm. Part of those fees were reimbursed by Burr Ridge.

Ms. Hassett explained why Suzanne Ostrovsky and Heather Bereckis were in attendance.

**Recreation Program Report**

The highlights were the holiday express with two trips. Mowing and landscaping contract will be brought to the board next week and it will include maintenance at KLM Lodge, the Arts Center, butterfly garden and the berm by the paddle courts. It will increase the number of mows which are related to the weather.

There has been some interested in the Arts Center but S/D 181 is no longer interested due the expenses it would take to fix the building. Commissioner Owens asked if there was a way to get

someone in there long term. Ms. Hassett explained that is the goal. The village may work with a broker to find a tenant to pay the near market rent. Commissioner Owens asked if the village would consider cost sharing or incentives. This capital budget does have money to spend on the building, but we are waiting to see if there is a tenant first. The goal is to have someone in the building. Commissioner Mulligan asked if there would be code requirements. Ms. Hassett stated that it would be depend on the usage. The windows need to be replaced but it is a historic building. The building would not be owned by the user, it would be a lease agreement.

Ms. Hassett stated that KLM revenue has increased and is trending upward. January and February are quiet revenue months. Chamber of Commerce event brought in all the Chamber members and the event went very well.

Ms. Hassett stated that the platform tennis heaters have been a challenge and they don't have good electric. The new style heaters needed gas line changes and staff continues to work on the issues.

Chairman Banke asked about the new sign holders at Burlington Park. Ms. Hassett explained that the process is handled by the village clerk and paid from the EDC budget. It is generally used for the non-profit companies and village use.

Commissioner Baker asked about the ice rinks. Burlington Park will not be constructed or the 2<sup>nd</sup> rink at Burns. The weather has not cooperated so the liners will be saved for next year. The boards are reusable.

Ms. Hassett stated that another layer of water will be put down at Burns on the one rink. The rink at Burlington was made smaller due to an electrical box that was located inside the rink area. Chairman Banke asked if Burns can be larger if Burlington doesn't get built. Ms. Hassett stated that the rinks were made smaller so they would freeze at a faster rate with one rink for hockey and the other for regular skaters. When it snows here, all public works staff are on snow removal and cannot do anything with the ice rink.

Commissioner Conboy asked if volunteers could help with resurfacing the ice. Commission Baker asked about the borders at Burlington. Ms. Hassett explained that they are reusable year after year since they are plastic. The liners are \$1500 each and they need to be purchased each year. The old liner would have been used at Burns and can be used next year. Commissioner George asked when the boards will be removed at Burlington. Ms. Hassett stated that they would be down soon.

## **Old Business**

### **Park Clean-Up Day**

Ms. Hassett explained that it will be April 18<sup>th</sup>. Staff will be looking for the Commission to help with that event. We will start with debris and bed maintenance and will work with the paper to market the event. The challenge will be that sports teams may be playing on that day.

Chairman Banke suggested contacting the Counseling department at the high school for students looking for service hours.

## **New Business**

### **Community Pool Report**

Ms. Hassett stated that pool passes will go on sale March 2<sup>nd</sup>. The number of Super Passes will again be limited to 100. 50 will be available on-line and the other 50 will be in the office for those who need a new one. Clarendon Hills Park District is not giving any more than last year.

Ms. Hassett commented on the comprehensive report. Staffing and personnel have been provided based on feedback from the pool users. In 2013 the staffing module was increased but the weather was cold. An appropriate amount will be put in place to be within budget.

Ms. Hassett highlighted the staffing modules compared to other communities. Since it is a 50 meter pool, more personnel are needed. It is based on bather load. Ms. Hassett explained the 5 areas of revenue and the bulk is admission fees. The only category that didn't decline was the 10 visit pass, which can affect the daily visit pass and memberships. Non-resident visit passes increased dramatically. There was a 13% decrease in membership passes. Super passes are a loss of over \$8,000 alone. Attendance has declined due to competition and weather. Families would prefer to go to Clarendon Hills pool because of the amenities. Commissioner Conboy asked all the pools are managed by the park districts or if they are outsourced. Ms. Hassett stated that only Oak Brook is outsourced and it has been successful.

Ms. Hassett highlighted some of the aspects of the report regarding attendance and revenue. People remember the cold weather when they go to purchase passes. Swim and dive lessons revenue went well. Commissioner Owens asked about lessons at the high school. Ms. Hassett stated that slot is not available anymore. Commissioner Conboy asked if all passes are available at the early bird rate. Ms. Hassett explained about the super pass and there is no way to capture that lost revenue.

Ms. Hassett explained that there will be a full community survey done to find out what can be done etc. Commissioner Owens believes that biggest drawback is that services cannot be combined. Chairman Banke stated one thing could be paddle tennis to combine the two and give a discount. Commissioner Owens also commented on a day out program for moms or a senior program. Ms. Bereckis commented on a fluid running class as a new class that might be offered this summer. Ms. Hassett stated that rental revenue could be captured for private rentals in the evenings to possibly pay for operating costs or future amenities.

Ms. Hassett stated that there will not be a climbing wall this year. Chairman Banke asked about feedback from the Trustees. Ms. Hassett stated that there is not a desire to invest in the pool. The goal is for revenue to cover operating costs.

Expenses – 58% are personnel services; 13% are other which includes utilities increased. The utilities increased last summer; 9% are contractual services was under budget due to staff offsetting personnel costs.

Commissioner Baker asked how personnel are handled when there is low attendance. Ms. Hassett stated that managers will send staff home if attendance is low or below 68 degrees. When the next rotation begins, staff levels are reassessed. The dive well needs 3 lifeguards if it is open. We could limit the time it is opened. The managers need to adjust the staff models accordingly.

The only capital improvement for this year will be lane lines. Guests would like to see additional hours in August, but that is tough once school starts. Water quality is affected due to the sand from the wading pool.

In 2010 the audit stated that the pool was in good shape but some of the maintenance needs repair. Tiles have been removed and painted instead. The foundation of the pump room has been shored up. Valve replacement will need to be done this year. Voltage coming into the pool will need to be done. There is currently no protective fall surface below the high dive. Height restrictions could be an issue so a surface would help with those not quite big enough to be there.

Ms. Hassett discussed the maintenance that will be required to be installed. The only thing in the capital budget are the lane lines. Staff will reach out to the swim teams to see if they want to contribute towards the cost. Commissioner Mulligan suggested having a fund raiser.

Hinsdale Swim Club contributed new starting blocks this year and they are the only ones that use them. Commissioner Owens asked if the high school contributes to the use. Ms. Hassett stated that they will have to pay for the rental time this year if they want to use the pool.

Commissioner Conboy asked about relocating the pool and if the land should be used for something else or create a facility that is more up-to-date. Commissioner Keane commented that it could become an eyesore and he would like to see an athletic club that included a pool. Commissioner Keane stated that you need to look at the competition. Commissioner Baker stated that what separates us from other towns is the 50 meter lanes and we are the only outdoor pool within 50 miles that has them. There was discussion among the Commissioners about the future of the facility. Ms. Hassett stated that District 86 is renovating their pool and they have a big plan that will include going to referendum.

Chairman Banke stated that it is a financial burden on the village and there isn't an overwhelming thought by the Trustees that it is a service to the village. It is important to keep it as an asset, even if they choose not to use it. Commissioner Owens asked if games could be played in the green area of the pool.

Ms. Hassett commented on the new rates proposed for the 10 visit pass, \$100 for non-residents and \$70 for residents. She also asked the Commission on the neighborly rate of \$75 over the Hinsdale membership rate. It would be given to communities that don't have a pool. It could make us more competitive. Chairman Banke asked about the process with Clarendon Hills regarding the super passes and if there is an agreement with them. Ms. Hassett does not want to push any further because we could lose having any sold at all. Clarendon Hills doesn't get any revenue from the sale of super passes. They have no interest in sharing their facility with Hinsdale.

The Commission unanimously agreed to raise the 10 visit pass for non-residents to \$100 and to try the neighborly rate for a one year trial. The goal is to offer it to communities that don't have a pool.

### **Correspondence**

None

The next meeting will be the end of February.

### **Adjournment**

Since there was no further business to come before the Commission, Commissioner Owens moved to adjourn. Commissioner Keane seconded and the motion passed unanimously. The meeting of the Park and Recreation Commission was declared adjourned at 8:36 p.m.

Respectfully submitted,

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Linda Copp, Secretary

# Gateway Special Recreation Association

Board Meeting  
Thursday, March 12, 2015  
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
  - A. Freedom of Information Act Memorandum
- 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 February 2015 Regular Meeting Minutes
  - B. Approval of March 2014 Check Register
  - C. Approval of March 2014 Treasurer's Report
- VI. REPORTS
  - A. RGA Monthly Report
- VII. OLD BUSINESS
  - A. Audit Services
- VIII. NEW BUSINESS
  - A. Budget FY 2015/16
    - 1. RGA Staff Wish list
- 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 SPECIAL RECREATION ASSOCIATION**

### **BOARD OF DIRECTORS' MEETING**

**February 12, 2015**

- I. Call to Order:** President Gina Hassett called the Gateway Special Recreation Association Board of Directors' Meeting to order at 3:00 pm on February 12, 2015 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; Dave Thommes, Oakbrook; Jim Burg, Westchester; Scott Nadeau, York Center.

*Absent:* Matt Russian, Pleasantdale and Kristen Violante, Willowbrook.

*Staff Present:* Ray Graham Staff: Ryan Cortez.

*Visitors:* None

- II. Open Forum:** Kathy Carmody will be leaving Ray Graham at the end of February. Kim Zoeller (CEO of Ray Graham) will be Gateway's interim contact after Kathy leaves. One site for Gateway summer camps is still needed to accommodate 18 – 24 campers.

- III. Board Member Comments:** None

- IV. Communications:** None

- V. Omnibus Agenda:** Motion made by Scott Nadeau, York Center to approve the Omnibus Agenda and motion seconded by Steve Drazner, Countryside.

- VI. Approval of January 2015 Regular Meeting Minutes**

A. Approval of February 2015 Check Register

B. Approval of February 2015 Treasurer's Report

On a voice vote the motion passed.

- VII. Reports:**

A. RGA Monthly Report: The monthly report was reviewed by Superintendent Cortez. There were no winter program cancellations. Communities should send their summer special events to Ryan for inclusion in the summer brochure.

**VIII. Old Business:**

- A. Vehicles: IDOT vehicle grant mileage requirements may not be cost effective for Gateway Vehicle/transportation needs.
- B. Day Camp Transportation: As the budget for 2015/16 is being developed Gateway will request that RGA build Day Camp transportation into their budget.

**IX. New Business:**

- A. Budget 2015/16
  - 1. Capital: Gateway Staff will continue to brainstorm capital equipment needs. In addition a vehicle capital replacement plan will be developed.
  - 2. Audit: A copy of the audit for the year ending June 30, 2013 has been requested. A proposal for audit services for the year ending June 30, 2014 has been submitted to Gateway by K&A Knutte & Associates, P.C.

**X. Open Forum: None**

- XI. Adjournment:** Jim Pacanowski, Burr Ridge made a motion to adjourn the meeting, seconded by Steve Drazner, Countryside. Motion passed on a voice vote.

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

Date: March-15

<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	\$ 15.27	\$ 115.53	\$ 105.00	\$ 10.53	110.0%
120	Member Contributions	\$ 16,433.34	\$ 496,548.10	\$ 496,548.03	\$ 0.07	100.0%
130	Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Total Income</b>		<b>\$ 16,448.61</b>	<b>\$ 496,663.63</b>	<b>\$ 496,653.03</b>	<b>\$ 10.60</b>	<b>100.0%</b>
<u>Expense Accounts</u>						
500	Audit Services	\$ -	\$ -	\$ 3,750.00	\$ (3,750.00)	0.0%
510	Day Camp Transportation	\$ -	\$ 7,647.47	\$ 7,700.00	\$ (52.53)	99.3%
520	Financial Assistance	\$ -	\$ 699.00	\$ 4,000.00	\$ (3,301.00)	17.5%
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	\$ 20.07	\$ 154.88	\$ 500.00	\$ (345.12)	31.0%
560	One on One Services	\$ -	\$ 3,848.00	\$ 12,000.00	\$ (8,152.00)	32.1%
570	Program Supplies	\$ -	\$ -	\$ 500.00	\$ (500.00)	0.0%
580	Service Contract	\$ 106,626.50	\$ 426,506.00	\$ 426,640.00	\$ (134.00)	100.0%
590	Vehicle Fuel	\$ -	\$ 5,924.71	\$ 8,650.00	\$ (2,725.29)	68.5%
600	Vehicle Repairs	\$ 138.00	\$ 11,614.65	\$ 7,500.00	\$ 4,114.65	154.9%
<b>Total Expenses</b>		<b>\$ 106,784.57</b>	<b>\$ 458,512.71</b>	<b>\$ 474,415.00</b>	<b>\$ (15,902.29)</b>	<b>96.6%</b>
<b>Net Ordinary Income</b>		<b>\$ (90,335.96)</b>	<b>\$ 38,150.92</b>	<b>\$ 22,238.03</b>	<b>\$ 15,912.89</b>	<b>3%</b>
Beginning Year Cash Money Market			\$ 50,314.48			
Outstanding check to IBLP #1784			\$ (1,350.00)			
<u>Beginning Year Cash Checking Account</u>			<u>\$ 2,095.84</u>			
<b>Total Cash Beginning of Year</b>			<b>\$ 52,410.32</b>			
<b>Net Income</b>			<b>\$ 90,561.24</b>			



# GATEWAY SRA

## Check Registry

Date: March 12, 2015

Check #	Paid to:	Description	Amount	Total
1847	Ray Graham Association	4th quarter of contract	\$ 106,626.50	\$ 106,626.50
1848	JMS Auto Service, Inc	Vehicle Repairs	\$ 138.00	\$ 138.00
Grand Total Check Register				\$ 106,764.50



**Gateway SRA Board Meeting  
March 12, 2015  
RGA Report**

**Spring 2014/2015 Comparison  
As of 3/9/2015**

**April 2014 \*All Spring Registrations**

District	Registered Participants
Burr Ridge	8
Elmhurst	37
Hinsdale	17
Oak Brook	7
Pleasantdale	3
Willowbrook	3
Westchester	4
York	1
Non-resident	9
Total	89

**\*As of March 9, 2015**

District	Registered Participants
Burr Ridge	2
Elmhurst	31
Hinsdale	18
Oak Brook	2
Pleasantdale	1
Willowbrook	2
Westchester	1
York	1
Non-resident	5
Total	63

**Full Programs as of 3/9/2015**

- Recreation Sensation – 1 wait list currently looking for additional staff

**Gateway Staff Update**

We currently have the following positions open:

- 2 Recreation Leaders
- 1 Recreation Instructors

**Gateway Vehicles Update as of 3/9/2015**

Vehicle	Mileage	Maintenance
192	69,064	N/A
171	170,406	N/A
170	42,750	3 captain's chairs fixed

**Scholarships Status as of 3/9/2015 – Spring Registrations**

- Burr Ridge = \$100
- Elmhurst = \$380

- Hinsdale = \$100
- Westchester = \$100

### **Summer Camp 2015**

We are currently looking at facilities in Elmhurst for Teen Scene location however travel distance may not be as conducive to camp needs. We are reevaluating our camp structure and whether or not to continue offering extended school services to Hinsdale/Burr Ridge/Willowbrook School Districts. Participation has declined in the past 2 summers by 40% and Gateway staff are currently providing that transportation from school to camp. I have started communication between District 181 administrators as well as family members to find out if students/campers will return to camp or if new students/campers will register for extended school year summer camp and if transportation to our camps will be an issue if Gateway does or does not provide transportation.

The summer day camp registration booklet is complete just awaiting confirmation on a facility. If we do not have a facility in the next week or 2 the booklet will go out as is and we will determine facility at a later date.

### **Summer 2015 Brochure**

We are currently out to design with the Summer 2015 program brochure. We are anticipating the first draft by the end of this week for edits and still on track to have the brochure finished and mailed out by March 30<sup>th</sup>. I am asking that member districts please provide me with any program highlights that we may include in our brochure and I as well will be providing current up to date Gateway program information.

### **Capital Improvement**

Please see attached spreadsheet

### **Program Highlights**

#### **Special Events**

February was filled with special events for Gateway. On February 13<sup>th</sup> Gateway hosted a Valentine's Day dance at Burr Ridge Recreation Center we had 52 participants attend the dance. Gateway also attended the Chicago Wolves Game on Sunday, February 15<sup>th</sup>. We had 15 participants attend the game that day. This is a yearly favorite outing for Gateway and our participants look forward to this outing each year.

#### **Special Olympics Basketball**

Gateway was very successful at this year's ITRS basketball tournament. The Gators Green team received the silver medal in a very tough division. They played the SRS Zone team twice in a top level division of two teams. Both games were very intense as the teams went back and forth with the lead. We are very proud of the Gators Green team!

The Gators Red team missed receiving the gold medal by 1 point...again!! The Red team played very well against the teams in their division. They are looking forward to facing these teams again next year and the possibility of improving their record! Congrats to the Red team!

The Gators White team ended up receiving the silver medal! They were in a division of four teams, but one of the teams did not show up at the tournament. They played two very good games and everyone saw much improvement in their skill level from the beginning of the season to the end of the season. Good job Gators White!

The Gators Blue team received the silver medal! They played NEDSRA Silver first and won that game by a 21 point margin. They then played the SRSRA Coyotes for the championship. They lost that game by only 3 points! Congrats to the Gators Blue on a well-played tournament!

## Memo

To: Chairman Banke and Members of the Parks & Recreation Commission  
From: Gina Hassett, Director of Parks & Recreation  
Date: March 20, 2015  
RE: February FY 2014/15 Parks & Recreation Financial Report

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Attached are the preliminary Parks and Recreation Department financial results for February 2015; this is the tenth month of the FY 2014-15 budget year.

### PROGRAMS

Through the month of February, program revenue has increased \$4,107 over the prior year. Athletic program revenue has increased \$5,237 over the prior year; this is a result of the tennis lesson program registration being collected by the Village rather than the third party vendor. Cultural Arts and Fitness program revenue are trending slightly above the prior year due to increased program registration. General Interest and Early Childhood registration revenue are down over the prior year, due to a reduced number of early childhood 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 to offsetting contractual expenses.

Recreation expenses are down \$20,875 over the same period of the prior year. The decrease can be attributed to that the budget including less capital projects than that of the prior year. Repairs and maintenance expenses are over budget \$7,439 due to unbudgeted repairs made to the platform tennis heaters.

### PLATFORM TENNIS

Platform tennis revenue has increased \$6,738 over the same period of the prior year; this can be attributed to increased non-resident membership sales. The first payment for lesson revenue posted in February; an additional lesson payment is due this fiscal year. The terms of the agreement with Ms. Doten state that for lessons she teaches and coordinates at the Village courts, 10% of her gross revenue is to be paid to the Village.

### KATHERINE LEGGE MEMORIAL LODGE

Rental revenue through February is \$155,933 which is an increase of 6% (\$9,159) over the prior year. In February, there were three events held at the Lodge compared to the seven events in the prior year; this is a decrease of 59% (\$4,455). The decrease can be attributed to a reduction in wedding bookings for the winter months; in the previous two years several weddings were held in February. Staff continues to work to fill dates for March and April to increase revenues.

Revenue for caterer license fees is down \$4,300 for the same period of the prior year in part because the number of preferred caterers is less than the prior year. Several caterers were not asked back due to negative feedback from clients. Several caterers did not renew because they had not received any business at the Lodge from their listing as a preferred caterer. In addition to having fewer caterers, there is no longer a per person caterer fee charged to clients. Rental fees were increased in 2011, the increase in fee eliminated the per person caterer fee that was charged to the Lodge client. There continues to be a fee of \$500 for clients that do not use a preferred caterer which typically generates additional revenue throughout the year.

Personnel expenses reflect a negative budget variance of \$8,425, which is the result of a miscategorized personnel expense from the prior year. The negative variance is offset by the increased revenue. 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.

## **PARKS**

Revenue for field and picnic shelter rentals is up \$8,018 over the prior year. Field rental revenue has increased \$9,313 for the same period of the prior year due to increased fall field rentals. Picnic shelter rental revenue is down \$1,295 over the prior year; revenue collected last year included incidental rental revenue from events held at the former Arts Center. This year rental revenue for the Arts Center is not included with picnic shelter rentals.

Park operating expenses are up \$60,451 over the prior year in part due to increased contractual services. Due to a wet summer, mowing expenses are up \$20,276 over the prior year. In addition there was an unbudgeted project for the construction of a berm at KLM Park that accounts for \$11,567 over the contractual services expenses. The Village of Burr Ridge reimbursed the Village for half of the berm project costs.

Capital expenses posted are \$203,567 which represents 52% of the budget. The capital budget includes \$50,000 for improvements at the former Arts Center, which have been put on hold until a tenant is found; terms of the lease agreement will determine the scope of work. The Veeck Park walking path is budgeted at \$16,000; the project has been deferred to the next fiscal year.

## **Community Pool**

A detail review of the pool was provided in the annual report in January.

# Parks Recreation Revenue/Expense Summary

February

FY 2014-15

Preliminary Numbers

DEPT. 3101	FY 14-15	FY 14-15	FY 14-15	FY 13-14	FY 13-14	FY 13-14	Variance
ADMIN. AND SUPPORT	BUDGET	TO DATE	% of Budget	BUDGET	TO DATE	% of Budget	over prior year
Expenses							
Personnel Services	208,980	176,100	84%	226,611	167,613	74%	8,486
Professional Services	0	0	0%	0	0	0%	0
Contractual Services	0	0	0%	0	0	0%	0
Other Services	8,000	5,641	71%	8,000	5,858	73%	(217)
Materials & Supplies	2,600	2,793	107%	3,720	2,361	63%	432
Repairs & Maintenance	150	0	0%	150	0	0%	0
Other Expenses	3,880	3,755	97%	3,975	3,227	81%	528
Risk Management	32,830	20,533	63%	37,994	21,725	57%	(1,192)
<b>Total-Operating Expenses</b>	<b>256,440</b>	<b>208,821</b>	<b>81%</b>	<b>280,450</b>	<b>200,785</b>	<b>72%</b>	<b>8,036</b>

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	38,795	102%	30,000	29,482	98%	9,313
Picnic Fees	10,500	8,715	83%	9,000	10,010	111%	(1,295)
<b>Total Revenues</b>	<b>48,500</b>	<b>47,510</b>	<b>98%</b>	<b>39,000</b>	<b>39,492</b>	<b>101%</b>	<b>8,018</b>
Expenses							
Personnel Services	364,499	290,466	80%	346,774	278,972	80%	11,494
Contractual Services	125,000	149,616	120%	122,000	102,950	84%	46,666
Other Services	2,100	1,379	66%	1,700	1,551	91%	(172)
Materials & Supplies	58,450	40,483	69%	70,450	43,532	62%	(3,049)
Repairs & Maintenance	49,000	30,550	62%	66,000	25,113	38%	5,437
Other Expenses	1,000	320	32%	2,000	245	12%	75
<b>Total-Operating Expenses</b>	<b>600,049</b>	<b>512,814</b>	<b>85%</b>	<b>608,924</b>	<b>452,363</b>	<b>74%</b>	<b>60,451</b>
Capital Outlay							
Motor Vehicles	81,000	29,510	0%	0	0	0%	29,510
Park/Playground	150,000	129,179	86%	160,000	174,412	109%	(45,233)
Lands/Grounds	112,000	44,878	40%	0	0	0%	44,878
Buildings	50,000	0	0%	0	0	0%	0
<b>Total Capital Outlay</b>	<b>393,000</b>	<b>203,567</b>	<b>52%</b>	<b>160,000</b>	<b>174,412</b>	<b>109%</b>	<b>29,155</b>
<b>Total Expenses</b>	<b>993,049</b>	<b>716,381</b>	<b>72%</b>	<b>768,924</b>	<b>626,775</b>	<b>82%</b>	<b>89,606</b>

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	273,225	89%	290,000	269,118	93%	4,107
Misc. Income	6,000	5,765	96%	6,000	16,392	273%	(10,627)
<b>Total Revenues</b>	<b>314,000</b>	<b>278,990</b>	<b>89%</b>	<b>296,000</b>	<b>285,510</b>	<b>96%</b>	<b>(6,520)</b>
Total Expenses							
Personnel Services	93,841	83,246	89%	93,476	79,278	85%	(16,908)
Contractual Services	259,530	242,293	93%	251,700	242,223	96%	71
Other Services	60,750	38,094	63%	63,400	44,701	71%	(6,607)
Materials & Supplies	13,200	7,592	58%	14,580	9,090	62%	(1,497)
Other Expenses	8,370	5,944	71%	8,600	5,081	59%	862
Repairs & maintenance	17,000	24,439	144%	15,500	20,048	129%	4,391
Capital Outlay	20,000	17,795	89%	0	39,858	0%	(22,063)
<b>Total Expenses</b>	<b>472,691</b>	<b>419,403</b>	<b>89%</b>	<b>447,256</b>	<b>440,279</b>	<b>98%</b>	<b>(20,875)</b>

# Parks Recreation Revenue/Expense Summary

February

FY 2014-15

Preliminary Numbers

DEPT.34-BY DEPARTMENT RECREATION SERVICES	FY 14-15 BUDGET	FY 14-15 TO DATE	FY 14-15 % of Budget	FY 13-14 BUDGET	FY 13-14 TO DATE	FY 13-14 % of Budget	Variance over prior year
<b>3421 General Interest</b>							
Revenues	20,000	11,418	57%	23,000	16,088	70%	(4,670)
Expenses							
Personnel Services	0	0	0%	538	0	0%	0
Contractual Services	16,500	7,637	46%	25,000	10,929	44%	(3,292)
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
<b>Total Expenses</b>	<b>16,500</b>	<b>7,637</b>	<b>37%</b>	<b>25,538</b>	<b>10,929</b>	<b>37%</b>	<b>(3,292)</b>
<b>3422 Athletics</b>							
Revenues	130,000	115,145	89%	125,000	109,908	88%	5,237
Expenses							
Personnel Services	2,515	486	19%	1,615	2,437	151%	(1,951)
Contractual Services	82,000	85,281	104%	75,000	65,720	88%	19,561
Other Services	0	0	0%	0	0	0%	0
Materials & Supplies	1,500	0	0%	3,700	588	16%	(588)
Other Expenses	0	824	0%	0	0	0%	824
<b>Total Expenses</b>	<b>86,015</b>	<b>86,591</b>	<b>101%</b>	<b>80,315</b>	<b>68,745</b>	<b>86%</b>	<b>17,846</b>
<b>3423 Cultural Arts</b>							
Revenues	7,000	12,272	175%	9,000	5,018	56%	7,254
Expenses							0
Personnel Services	4,306	2,368	55%	4,306	2,820	65%	(452)
Contractual Services	0	4,425	0%	1,000	0	0%	4,425
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
<b>Total Expenses</b>	<b>4,306</b>	<b>6,793</b>	<b>158%</b>	<b>5,306</b>	<b>2,820</b>	<b>53%</b>	<b>3,973</b>
<b>3424 Early Childhood</b>							
Revenues	47,000	35,451	75%	40,000	48,928	122%	(13,477)
Expenses							
Personnel Services	15,609	19,658	126%	11,842	14,971	126%	4,687
Contractual Services	21,000	9,571	46%	20,500	20,004	98%	(10,433)
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
<b>Total Expenses</b>	<b>37,759</b>	<b>30,321</b>	<b>80%</b>	<b>33,892</b>	<b>36,159</b>	<b>107%</b>	<b>(5,838)</b>



# Parks Recreation Revenue/Expense Summary

February

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	Variance over prior year
<b>3425 Fitness</b>							
Revenues	33,000	31,945	97%	30,000	29,313	98%	2,632
Expenses							
Personnel Services	0	0	0%	0	0	0%	0
Contractual Services	11,000	10,464	95%	9,000	14,082	156%	(3,618)
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
<b>Total Expenses</b>	<b>11,000</b>	<b>10,464</b>	<b>105%</b>	<b>9,000</b>	<b>14,082</b>	<b>105%</b>	<b>(3,618)</b>
<b>3426 Platform Tennis</b>							
Revenues							
Memberships/Lessons	50,000	51,566	103%	42,000	44,828	107%	6,738
Grant funding	0	0	0%	0	0	0%	0
Lifetime and donations	0	0	0%	0	0	0%	0
<b>Total Revenues</b>	<b>50,000</b>	<b>51,566</b>	<b>103%</b>	<b>42,000</b>	<b>44,828</b>	<b>107%</b>	<b>6,738</b>
Expenses							
Personnel Services	0	0	0%	0	0		0
Contractual Services	8,480	8,870	105%	9,700	7,466	77%	1,405
Other Services	3,500	402	11%	5,000	2,659	53%	(2,257)
Materials & Supplies	100	504	0%	100	0		504
Repairs and Maintenance	15,500	22,866	148%	15,500	20,048	129%	2,817
Other Expenses	50	50	0%	100	50		0
<b>Total Operating Expenses</b>	<b>27,630</b>	<b>32,692</b>	<b>118%</b>	<b>30,400</b>	<b>30,223</b>	<b>99%</b>	<b>2,470</b>
<b>Capital Outlay</b>							
Courts project	0	0	0%	0	0	0%	0
Resurfacing/skirting	20,000	17,795	0%	0	39,858	0%	(22,063)
<b>Total Capital Outlay</b>	<b>20,000</b>	<b>17,795</b>	<b>0%</b>	<b>0</b>	<b>39,858</b>	<b>0%</b>	<b>(22,063)</b>
<b>Total Expenses</b>	<b>47,630</b>	<b>50,487</b>	<b>106%</b>	<b>30,400</b>	<b>70,081</b>	<b>231%</b>	<b>(19,593)</b>
<b>3427 Special Events</b>							
Revenues	21,000	15,428	73%	21,000	15,035	72%	393
Expenses							
Personnel Services	2,153	3,996	186%	2,153	2,971	138%	1,025
Contractual Services	30,000	26,766	89%	26,000	30,036	116%	(3,271)
Other Services	2,000	952	48%	2,400	1,117	47%	(165)
Materials & Supplies	7,450	4,286	58%	6,900	6,400	93%	(2,114)
Repairs & Maintenance	0	245	0%	0	215	0%	30
<b>Total Expenses</b>	<b>41,603</b>	<b>36,244</b>	<b>87%</b>	<b>37,453</b>	<b>40,739</b>	<b>109%</b>	<b>(4,494)</b>
<b>3428 General Rec Administration</b>							
Expenses							
Personnel Services	69,258	56,737	82%	73,022	56,080	77%	657
Contractual Services	90,550	89,280	%	85,500	93,986	110%	(4,706)
Other Services	55,250	36,740	66%	56,000	40,925	73%	(4,185)
Materials & Supplies	3,000	1,759	59%	2,330	918	39%	842
Repairs and Maintenance	1,500	1,574	105%	0	0	0%	1,574
Other Expenses	8,320	4,775	57%	8,500	4,816	57%	(41)
<b>Total Expenses</b>	<b>227,878</b>	<b>190,865</b>	<b>84%</b>	<b>225,352</b>	<b>196,725</b>	<b>87%</b>	<b>(5,860)</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>Total Expenses</b>	<b>227,878</b>	<b>190,865</b>	<b>84%</b>	<b>225,352</b>	<b>196,725</b>	<b>87%</b>	<b>(5,860)</b>

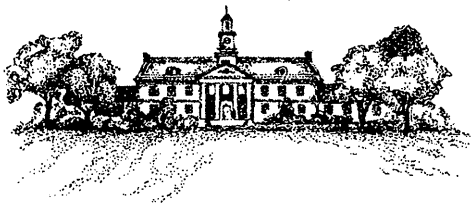
# Parks Recreation Revenue/Expense Summary

February

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
<b>Revenues</b>							
KLM Lodge Revenue	160,000	155,933	97%	145,000	146,774	101%	9,159
Caterer's Licenses	16,800	13,500	80%	13,000	16,800	129%	(3,300)
<b>Total Revenues</b>	<b>176,800</b>	<b>169,433</b>	<b>96%</b>	<b>158,000</b>	<b>163,574</b>	<b>104%</b>	<b>5,859</b>
<b>Expenses</b>							
Personnel Services	63,111	60,380	96%	57,593	51,955	90%	8,425
Contractual Services	26,500	19,938	75%	27,600	24,155	88%	(4,217)
Other Services	49,900	34,554	69%	42,900	33,386	78%	1,168
Materials & Supplies	10,700	6,192	58%	12,500	5,838	47%	354
Repairs & Maintenance	8,500	2,636	31%	5,220	727	14%	1,908
Other Expenses	800	493	0%	1,000	478	0%	15
<b>Total-Operating Expenses</b>	<b>159,511</b>	<b>124,191</b>	<b>78%</b>	<b>146,813</b>	<b>116,539</b>	<b>79%</b>	<b>7,653</b>
Capital Outlay	15,000	13,749	92%	20,000	12,644	63%	1,105
<b>Total Expenses</b>	<b>174,511</b>	<b>137,940</b>	<b>79%</b>	<b>166,813</b>	<b>129,183</b>	<b>77%</b>	<b>8,758</b>
<b>DEPT. 3951</b>	<b>FY 14-15</b>	<b>FY 14-15</b>	<b>FY 14-15</b>	<b>FY 13-14</b>	<b>FY 13-14</b>	<b>FY 13-14</b>	<b>Variance</b>
<b>SWIMMING POOL</b>	<b>BUDGET</b>	<b>TO DATE</b>	<b>% of Budget</b>	<b>BUDGET</b>	<b>TO DATE</b>	<b>% of Budget</b>	<b>over prior year</b>
<b>Revenues</b>							
Pool Resident Pass	160,000	130,572	82%	170,000	156,277	92%	(25,705)
Non-Resident Pass	12,000	9,119	76%	16,000	9,274	58%	(155)
Pool Daily Fee	65,000	47,747	73%	72,000	49,280	68%	(1,533)
Pool Lockers	100	0	0%	100	0	0%	0
Pool Concession	8,000	8,000	100%	7,900	7,950	101%	50
Class-Registration -Resident	26,500	25,232	95%	29,500	22,971	78%	2,261
Class-Registration Non-Resident	5,200	4,022	77%	5,000	5,088	102%	(1,066)
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	17,287	71%	22,000	23,574	107%	(6,287)
10-Visit Pass	22,000	24,123	110%	24,100	18,081	75%	6,042
<b>Total Revenues</b>	<b>357,300</b>	<b>297,508</b>	<b>83%</b>	<b>368,600</b>	<b>321,183</b>	<b>87%</b>	<b>(23,675)</b>
<b>Expenses</b>							
Personnel Services	161,475	184,787	114%	161,475	155,078	96%	29,709
Contractual Services	32,475	22,716	70%	25,650	22,557	88%	159
Other Services	37,000	35,335	96%	42,000	30,845	73%	4,490
Materials & Supplies	31,300	29,264	93%	33,475	22,671	68%	6,594
Repairs & Maintenance	22,000	36,402	165%	11,850	10,844	92%	25,558
Other Expenses	6,700	4,237	63%	8,200	4,104	50%	133
Risk Management	0	0	0%	0	0	0%	0
<b>Total-Operating Expenses</b>	<b>290,950</b>	<b>312,742</b>	<b>107%</b>	<b>282,650</b>	<b>246,099</b>	<b>87%</b>	<b>66,643</b>
Capital Outlay	12,000	14,078	117%	107,000	86,483	81%	(72,405)
<b>Total Expenses</b>	<b>302,950</b>	<b>326,820</b>	<b>108%</b>	<b>389,650</b>	<b>332,582</b>	<b>85%</b>	<b>(5,762)</b>
	<b>FY 14-15</b>	<b>FY 14-15</b>	<b>FY 14-15</b>	<b>FY 13-14</b>	<b>FY 13-14</b>	<b>FY 13-14</b>	<b>Variance</b>
	<b>BUDGET</b>	<b>TO DATE</b>	<b>% of Budget</b>	<b>BUDGET</b>	<b>TO DATE</b>	<b>% of Budget</b>	<b>over prior year</b>
Capital Expenses	440,000	249,189	57%	287,000	313,397	109%	(64,208)
Operating Expenses	1,759,641	1,560,176	89%	1,766,093	1,416,206	80%	143,970
<b>Total Expenses</b>	<b>2,199,641</b>	<b>1,809,365</b>	<b>82%</b>	<b>2,053,093</b>	<b>1,729,603</b>	<b>84%</b>	<b>79,762</b>
<b>Total Revenues</b>	<b>896,600</b>	<b>787,676</b>	<b>88%</b>	<b>861,600</b>	<b>809,759</b>	<b>94%</b>	<b>(22,083)</b>
Revenue Offset Difference	(1,303,041)	(1,021,689)	78%	(1,191,493)	(919,844)	77%	(101,845)



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**To: President Cauley and Board of Trustees**  
**From: Gina Hassett, Director of Parks & Recreation**  
**Date: March 20, 2015**  
**Subject: March Staff Report**

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

### **Programming & Special Events**

The content for the summer program brochure has been sent out to the designer; delivery to Hinsdale residents is scheduled for Monday, April 20<sup>th</sup>. Registration for spring programs is on-going.

The annual Easter Egg Hunt is scheduled for Saturday, April 4<sup>th</sup> at Robbins Park. The event activities include an egg hunt, a petting zoo and visits with the Easter Bunny; the event is a partnership with the Community House.

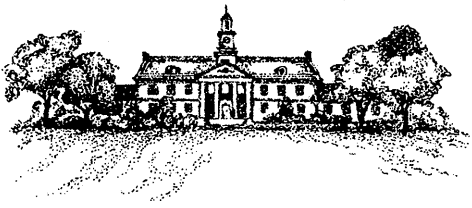
A new event has been organized for spring; Park Clean-Up Day is scheduled to be held on Saturday, April 18<sup>th</sup> from 8:30 am-11:00 am. Individuals or groups can sign up to assist in cleaning up debris from Village parks. At the end of the day, Volunteers will be invited to the KLM South shelter for lite refreshments. Whole Foods is donating the refreshments for the event. Staff is working to secure a sponsor to cover the cost of t-shirts that will be provided to the volunteers.

### **Park Maintenance**

#### **Field Updates**

Traditionally maintenance of the athletic fields begins the second week of March and fields are open for practices by the end of March. Maintenance will start the week of March 16<sup>th</sup>; Public Services staff will begin to prepare the athletic fields, open bathroom facilities and prepare the irrigation systems. Below is a list of key dates for the spring athletics.

<u>Date</u>	<u>Organization</u>	<u>Location</u>
March 16	Hinsdale Central High School Tennis practices	Burns Field
March 16	Hinsdale Central High School Lacrosse practices	KLM Park
March 30	Hinsdale Little League practices	Peirce & Brook Park
April 6	AYSO & Travel Soccer Practices	Various Fields
April 12	Recreational Girls Lacrosse Program	KLM Park
April 12	Hinsdale Little League Games	Peirce & Brook Park
April 18	AYSO Soccer Games	Various Fields



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Staff is securing pricing to have the baseball field at Brook Park prepared for the start of the season. Due to a decrease in enrollment, Hinsdale Little League did not utilize the field for the past two years. Since the field was not being used for organized play, Village staff did not allocate resources to the field. To ready the field for the coming season the playing surface needs field mix, sod cutting and the bases and home plate need to be reset; estimated cost is \$8,000.

### **Mowing & Landscaping**

At the February 16<sup>th</sup> Board meeting, the landscaping and mowing contract was awarded to Beary Landscaping Inc. in the amount of \$150,405. The Village's Park Supervisor has scheduled a meeting with the contractor to establish a mowing and spring maintenance schedule. The funds approved account for parks to be mowed once per week. For the past two years, due to frequent rain events, mowing in numerous locations was increased to twice per week to manage the height of the turf. Should that be necessary this year, staff will seek approval to increase the number of mows. Monthly expense for mowing will be included in the staff reports.

### **Ice Rinks**

This year, one outdoor ice rink was constructed at Burns Field. The plan was to construct two rinks at Burns Field, allowing one for skating and the other for hockey play. The frequent snow events and changes in weather did not allow for the second rink to be constructed. The dimensions of the rink were made significantly smaller this year; the intention was to have smaller rinks that were on level ground. The level ground would allow the water to be evenly distributed and freeze at a faster rate. In the past when a large rink was constructed it would take 3-4 days to freeze; during the freezing period the ice surface would be compromised delaying the opening of the rink. Given the second rink was not constructed, the smaller rink was too small for the number of skaters who wanted to use the rink. As of Saturday, March 7<sup>th</sup>, Village staff has closed the rink at Burns Field; the rink is closed for the season. In the coming months, the Parks & Recreation Commission will discuss the method and process used to maintain ice rinks.

### **Peirce Park Playground**

Design Perspectives Inc. was retained to design and supervise the construction of the Peirce Park playground project. The final component that is left to be completed is the installation of 50 feet of sidewalk; staff anticipates that to occur in April. Once construction is complete, staff plans to coordinate an event to commemorate the installation of the new playground.



## Katharine Legge Memorial Lodge

Rental revenue through February is \$155,933 which is an increase of 6% (\$9,159) over the prior year. In February, there were three events held at the Lodge compared to the seven events in the prior year; this is a decrease of 59% (\$4,455) over the prior year. The decrease can be attributed to a reduction in wedding bookings for the winter months; in the previous two years several weddings were held in February. Staff continues to work to fill dates for March and April to increase revenues.

EXPENSES	February		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					
	\$13,878	\$11,117	\$129,182	\$137,940	\$8,758	\$174,511	79%	\$166,813	77%
REVENUES	February		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	\$7,575	\$3,120	\$146,774	\$155,933	\$9,159	\$160,000	97%	\$145,000	101%
Caterer's Licenses	\$0	\$0	\$16,800	\$13,500	(\$3,300)	\$16,800	80%	\$13,000	129%
<b>Net</b>	<b>\$7,575</b>	<b>\$3,120</b>	<b>\$163,574</b>	<b>\$169,433</b>	<b>\$5,859</b>	<b>\$176,800</b>	<b>96%</b>	<b>\$158,000</b>	<b>104%</b>

### 2014-15 KLM Bookings

as of 2/2/15

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			22		2			7	31	\$22,900	23,985	14,825	9,160
November			16		1			2	19	\$5,680	14,724	8,580	6,144
December	1		10		5		1	2	19	\$15,025	17,290	13,366	3,924
2015 January			19					1	20	\$2,200	2,850	8,450	(5,600)
February	1		20						21	\$2,675	3,120	7,575	(4,455)
March	1		20					1	22	\$4,295		4,245	(4,245)
April			21		1			3	25	\$6,970		3,375	(3,375)
<b>Total</b>	<b>5</b>	<b>2</b>	<b>203</b>	<b>1</b>	<b>23</b>	<b>2</b>	<b>1</b>	<b>45</b>	<b>202</b>	<b>\$137,600</b>	<b>155,933</b>	<b>154,396</b>	<b>1,537</b>



## Platform Tennis

Membership revenue collected to date is \$46,138, which is an increase of \$2,136 over the prior year. The increase can be attributed to increase of non-residents who are playing in the Hinsdale Platform Tennis Association (HPTA) leagues. The agreement between the Village and the Hinsdale Platform Tennis Association (HTPA) requires that all league players have a current membership with the Village. League play will end later this month; minimal play will continue during the spring and summer months. Staff is securing prices for court maintenance for the upcoming fiscal year.

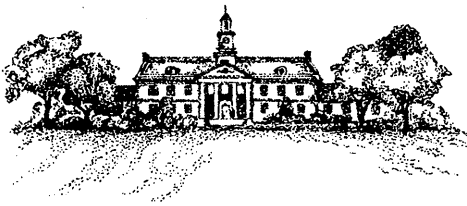
**Platform Tennis Membership Summary**

Membership as of 3/31/15	Fees	2012		2013		2014						
		Total Members	Revenue	Total Members	Revenue	New Members	Renewal Members	Total Members	Change of over Prior Year	Revenue YTD	Change over Prior Yr.	% of Change Over Prior Year
Resident Individual	\$120	73	\$8,520	86	\$9,720	16	61	77	-9	\$8,640	-\$1,080	-11%
Resident Family												
Resident Family Secondary	\$175	37	\$6,630	36	\$6,038	6	22	28	-8	\$4,725	-\$1,313	-22%
Resident Total	\$0	91	\$0	83	\$0	17	57	74	-9	\$0	\$0	
Non-Resident Individual	\$289	61	\$17,051	90	\$24,276	28	74	102	12	\$26,808	\$2,632	11%
Non-Resident Family	\$345	13	\$4,830	13	\$3,968	6	10	16	3	\$5,865	\$1,897	48%
Non-Resident Secondary	\$0	35		35	\$0	29	27	56	21	\$0	\$0	
Non-Resident Total		109	\$21,881	138	\$28,244	63	111	174	36	\$32,773	\$4,529	16%
Sustaining Lifetime	\$0	335		298	\$0	0	291	291	-7	\$0		
New Lifetime Members	\$1,500	3	\$4,380	0	\$0	0	0	0	0	\$0		
Total Membership Revenue		955	\$74,062	984	\$88,004	204	793	997	13	\$82,276	\$4,272	5%

The first payment for lesson revenue was received from Ms. Doten in the amount of \$3,542 which was down \$473 over the prior year. Ms. Doten attributes the decrease in revenue due to the courts that were built at Ruth Lake Country Club; members are now able to take lessons at their home club. The Village will receive a second lesson payment in April.

Due to the location of the platform courts and the hours the courts the used, staff relies heavily on communication from the members and Ms. Doten to convey information regarding the facility. Ms. Doten has been valuable; she communicates daily with the Village staff regarding facility issues; which allows staff to keep the courts playable.

This year Fullers Hardware was retained to manage the snow at the KLM platform court; when two or more inches of snowfall occurred Fullers staff cleared the path, the courts and the walkways. Fullers provided quality service; play was not interrupted due to snow. There were several incidents when the courts were not playable due to ice on the courts; staff continues to monitor the heaters to ensure they are located in the best position to heat the court surface.



## Community Pool

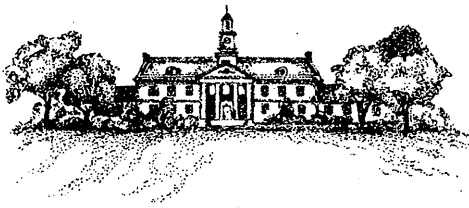
Pool passes went on sale on Monday, March 2<sup>nd</sup>. As reported there were 100 Super Passes available; they sold out in five minutes. Staff has taken a wait list; Clarendon Hills would consider increasing the number of Super Passes if they have a decline in pass sales.

Pass sales through March 10<sup>th</sup> are provided below. Sales for the same period of the prior year increased 7% (\$2,190). Neighborly pass rates have exceeded the previous Non-Resident pass sales by 26% (\$380) for the same period of the prior year.

POOL PASS SALES SUMMARY											
Feb 1-March 10	2014 Pass Revenue				2015 Pass Revenue						
Pass Type	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over the prior year	
<b>Resident</b>											
Nanny	2	16	18	\$1,140	5	19	24	\$1,500	32%	\$360	
Family Primary	7	57	64	\$18,560	13	53	66	\$18,560	0%	\$0	
Family Secondary	23	204	227	\$0	46	161	207	\$0			
Individual	0	2	2	\$165	0	2	2	\$330	100%	\$165	
Senior Pass	0	2	2	\$160	0	2	2	\$160	0%	\$0	
Family Super	0	25	25	\$8,375	3	25	28	\$9,715	16%	\$1,340	
Family Super Secondary	4	68	72	\$3,240	3	31	34	\$1,575	-51%	-\$1,665	
Family Super Third	0	4	4	\$120	4	22	26	\$1,215	913%	\$1,095	
Family Super 4+	3	6	9	\$135	8	24	32	\$495	267%	\$360	
Individual Super Pass	0	1	1	\$0	0	0	0	\$0		\$0	
Senior Super Pass	0	0	0	\$0	0	0	0	\$0		\$0	
<b>Resident Total</b>			<b>110</b>	<b>\$31,895</b>			<b>120</b>	<b>\$33,550</b>	<b>5%</b>	<b>\$1,655</b>	
<b>Neighborly</b>											
Neighbor Family	NA	NA	NA		4	1	5	\$1,825			
Neighborly Individual	NA	NA	NA		0	0	0	\$0			
Neighborly Senior	NA	NA	NA		0	0	0	\$0			
Neighbor Add'l	NA	NA	NA		15	1	16	\$0		\$0	
Neighbor Individual	NA	NA	NA		0	0	0	\$0		\$0	
<b>Neighborly Total</b>				<b>\$0</b>			<b>21</b>	<b>\$1,825</b>		<b>\$1,825</b>	
<b>Non-Resident</b>											
Non Resident Family	0	2	2	\$1,030	0	0	0	\$0	-100%	-\$1,030	
Non Resident Family Secondary	0	3	3	\$0	0	0	0	\$0		\$0	
Non Resident Individual	0	1	1	\$260	0	0	0	\$0	-100%	-\$260	
Non Resident Senior	0	1	1	\$155	0	1	1	\$155	0%	\$0	
<b>Non-resident Total</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>\$1,445</b>			<b>1</b>	<b>\$155</b>	<b>-89%</b>	<b>-\$1,290</b>	
<b>10-Visit</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>\$280</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>\$280</b>	<b>0%</b>	<b>\$0</b>	
<b>TOTAL</b>			<b>244</b>	<b>\$33,620</b>			<b>289</b>	<b>\$35,810</b>	<b>7%</b>	<b>\$2,190</b>	

## Maintenance

Staff is preparing for the upcoming season, which includes securing pricing for maintenance projects. If funding is approved; staff will work to ensure the projects are completed prior to the opening of the pool; the list of maintenance projects is below. Staff is working with Public Services to address two electrical issues at pool; replacing the linebackers for the filtration pumps and upgrading an outlet in the concession area.



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FY 2015/16 Maintenance Projects	Cost
Painting of the mushroom feature	\$ 1,600
Painting the wading pool slide	\$ 900
Replace pump room heater	\$ 4,500
Painting of the men's and women's shower area	\$ 2,400
Replace of the diving boards	\$ 8,000
Install fall surface below 3 meter board	\$ 8,000
Replace phase 2 of the fire suppression system	\$ 9,500

### **Staffing**

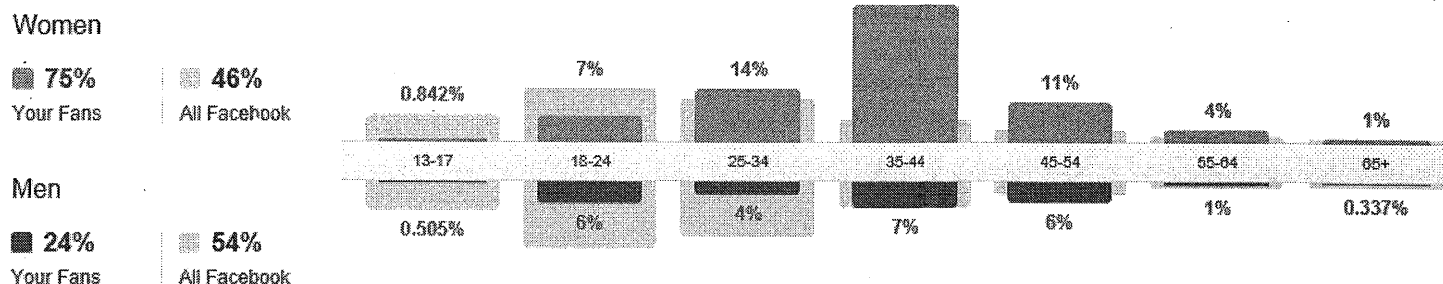
Contact has been made with previous staff members to see if they will be returning for the upcoming summer. The staffing model has been modified to ensure that personnel costs will be within the approved budget. A veteran coach who has 15+ years of experience has been secured to be the new Head Coach for the Town Team swim program. Lifeguard applications are being accepted; interviews will take place at the end of the month.



## Social Networking Quarterly Status Report

### Parks and Recreation Page

People who like this page:



This page has **701** likes/followers. The largest portion of our audience (39%) is women between the ages of 35-44 years old.

Posts were made in the corresponding months about the topics below.

#### January

- January 14<sup>th</sup> and 15<sup>th</sup>, notification of opening and closing of ice rink
- January 20<sup>th</sup>, new cover photo and brochure photo added

#### February

- February 23<sup>rd</sup>, notification of ice rink opening
- February 24<sup>th</sup>, notification of pool passes going on sale

#### March

- March 2<sup>nd</sup>, notification of pool passes on sale and super passes selling out
- March 6<sup>th</sup> and 9<sup>th</sup>, ice rink notifications regarding warm weather and closing for season
- March 9<sup>th</sup>, reminder to sign up for spring soccer clinics
- March 11<sup>th</sup>, notification of Summer brochure delivery date

## Hinsdale Community Pool Page

People who like this page:

The people who like your Page

Women

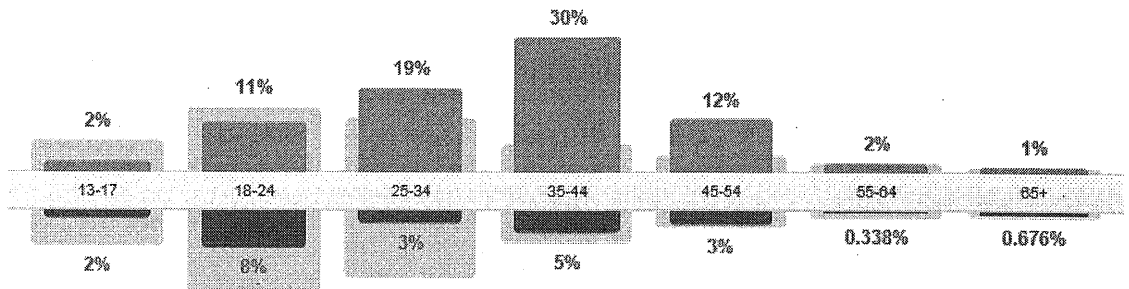
77%  
Your Fans

46%  
All Facebook

Men

21%  
Your Fans

54%  
All Facebook



This page has **324** likes/followers. The largest portion of our audience (30%) is women between the ages of 35-44 years old.

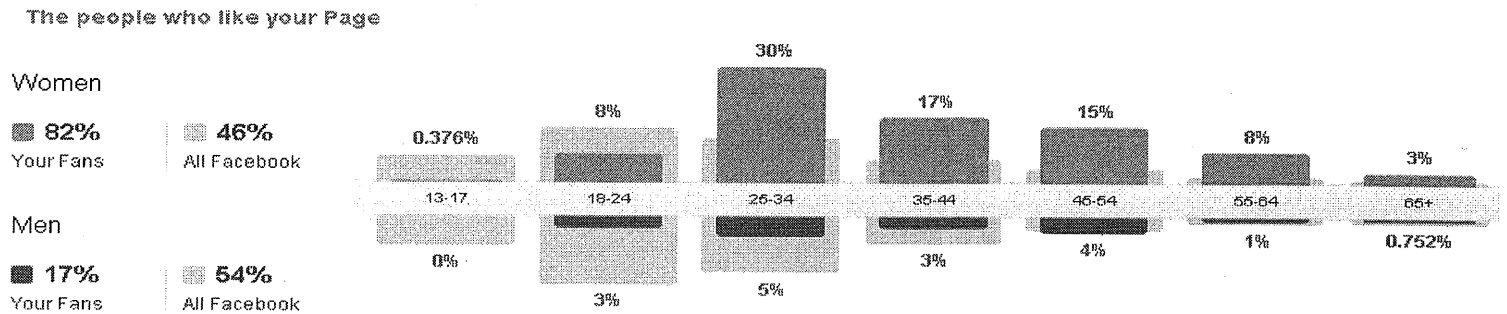
Posts were made in the corresponding months about the topics below.

### March

- March 2<sup>nd</sup>, Notification of pool passes going on sale and super passes being sold out
- March 11<sup>th</sup>, notification of Summer brochure delivery date

## Katherine Legge Memorial Lodge

People who like this page:



This page has **266** likes/followers. The largest portion of our audience (30%) is women between the ages of 25-34 years old.

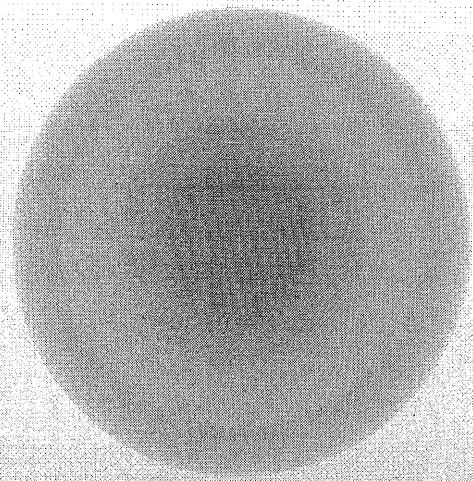
Posts were made in the corresponding months about the topics below.

### January

- January 19<sup>th</sup>, post advertising weddings under the new Arch
- January 20<sup>th</sup>, post announcing new preferred tent vendor and highlighting a catering vendor

### February

- February 2<sup>nd</sup>, post advertising the lodge patio for functions



# PARK CLEAN-UP DAY

Village of Hinsdale | EARTH DAY 2015

## SATURDAY, APRIL 18

**8:30 AM:**

Work begins at area parks

**11:00 AM:**

Refreshments provided by Whole Foods-Hinsdale  
served at Katherine Legge Memorial Lodge

For more information call 630-789-7090 or  
visit [www.villageofhinsdale.org/pr](http://www.villageofhinsdale.org/pr)



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To: Chairman Banke and Members of the Parks & Recreation Commission  
From: Gina Hassett, Director of Parks & Recreation  
Date: March 20, 2015  
RE: Veeck Park Pay Phone

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There is a pay phone located at Veeck Park. Veeck Park is the only Village park where a pay phone is located. The Village pays \$78 per month to have the pay phone service; if the phone is damaged the Village is charged additional fees. Per a report provided by the vendor, 78 calls were placed in a 12 month period; no calls were to 911 for emergency. This is consistent with prior use.

The reason a pay phone was installed at Veeck is that the portions of the park are far from the residential area and the skate park is located at this park. That being said, portions of KLM Park are equally remote when staff is not present at the Lodge.

Now that cell phones are commonly carried by adolescents, staff feels that it would be cost effective to remove the pay phone from Veeck Park. Should the Commission concur, the phone would be removed in the coming months.

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To: Chairman Banke and Members of the Parks & Recreation Commission  
 From: Gina Hassett, Director of Parks & Recreation  
 Date: March 13, 2015  
 RE: Hinsdale Tennis Association Lease Agreement

The Village has had a license agreement with Hinsdale Tennis Association (HTA) for the past seven years which allowed them to utilize Village courts for their instructional tennis program; courts utilized for the program are at Burns Field and Brook and Robbins Park. Each agreement has been for a period of one year.

Prior to 2014, the agreement has been for a flat rate with an increase assessed annually. When the terms of the agreement were discussed in 2013, it was suggested by the Administration and Community Affairs Committee that staff review the program arrangement for the 2014 season.

For 2014, HTA's lesson program was brought under the operation of the department. Registration was handled through the Village. Marketing of the program increased through print ads and Facebook posts. Program revenue was split 80% to the vendor and 20% to the Village which is the standard used for the Village's recreation contractual program.

In addition to the lesson program, the Village issued a lease agreement to HTA that allowed utilization of Village courts for the instruction of the competitive level players. The terms of the 2014 agreement are that Village receives a flat rate of \$1,500 for the summer season.

As reported in the fall, with these changes, revenue generated by the HTA tennis program decreased by 38% (\$2,189) over the prior year. Provided below is a summary of the lesson revenue. Staff anticipates through modifications to the program including changing the number of weeks and program descriptions, enrollment will increase resulting in increased revenue.

#### 2014 HTA REVENUE

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

Per the terms of the 2014 lease agreement, HTA provided enrollment and revenue for the competitive lessons; total revenue was \$9,960. If enrollment for the competitive program was under the same terms as group lessons which is an 80/20 split, the Village would have received an additional \$492 of revenue. In prior years, when the terms for court use were 10% of gross revenue, the Village would have received \$960 from the competitive lessons.

### Recommendation

2015 will be the second year that HTA's group lessons will be under the departments operation. Staff is only recommending a one year lease agreement be issued to HTA to utilize Village courts for competitive lessons. Enrollment in the competitive lessons can vary and given that HTA handles the registration and coordinates the competitive program, staff recommends that a lease agreement be issued in the amount of \$1,575. This is an increase of 5% over the prior year. Provided below is summary of past lease agreements and revenues. Staff will continue to monitor the program enrollment.

Tennis Lesson Revenue Summary		
Year	Terms	Tennis Lesson Revenue
2008	10% payment of Gross Revenue from HTA	\$6,205
2009	10% payment of Gross Revenue from HTA	\$5,324
2010	Flat Rate Lease Agreement with HTA	\$7,500
2011	Flat Rate Per Lease Agreement	\$7,500
2012	Flat Rate Per Lease Agreement	\$7,500
2013	Flat Rate Per Lease Agreement	\$7,500
	80/20 split with lesson revenue with HTA; Village reimbursed vendor	\$5,774
2014	Flat lease agreement with HTA for competitive Lessons	\$1,500
Proposed	80/20 split of lesson revenue with HTA; Village reimbursed vendor	80/20 split
2015	Flat lease agreement with HTA for competitive Lessons (5% increase)	\$1,575

6

**Gina Hassett**

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**From:** Christine Dannhausen-Brun  
**Sent:** Friday, March 13, 2015 4:27 PM  
**To:** Gina Hassett  
**Cc:** Tom Williams; Noha El-Ganzouri  
**Subject:** Grand Marshall for Fourth of July Parade

Hi Gina,

Thanks for speaking with me about the Fourth of July Parade. Per our conversation, I wanted to suggest a possible Grand Marshall(s) for this Year's Fourth of July Parade. Mindy McMahon, current Principal of Madison School, is retiring this June after 23 years as Principal of Madison School. On behalf of my Retirement Committee Co-Chairs, given Mindy McMahon's significant tenure at Madison School and the number of young lives she has touched, we thought a fitting tribute might be to honor her, and her family, as Grand Marshalls of the parade. The Madison Family knows how much time Mrs. McMahon has taken away from her own family to contribute to the growth of so many children in our community and we felt that she and her family deserve to know how much that means to so many.

I thank you for taking the time to consider our suggestion. At this point, Mrs. McMahon does not know about our nomination of her to Grand Marshall the parade. I look forward to hearing back from you as to next steps should Mindy and her family be chosen.

Sincerely,  
Christine Dannhausen-Brun