



1685 West Higgins Road, Hoffman Estates, Illinois 60169  
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The mission of the Hoffman Estates Park District is to offer healthy and enjoyable experiences for our residents and guests by providing first class parks, facilities, programs and services in an environmentally and fiscally responsible manner.

**AGENDA  
RECREATION COMMITTEE MEETING  
TUESDAY, NOVEMBER 20, 2018  
7:30 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
  - October 16, 2018
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
  - A. Print Bid / M18-116
  - B. The Club at Prairie Stone naming / M18-109
  - C. Balanced Scorecard / M18-113
  - D. Recreation Division Report / M18-112
  - E. Facilities & Golf Report / M18-117
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

All meetings are held in the boardroom of the Scott R. Triphahn Community Center & Ice Arena at 1685 W. Higgins Road in Hoffman Estates unless otherwise specified. If an accommodation or modification is required to attend these public meetings please contact Jane Kaczmarek at [jkaczmarek@heparks.org](mailto:jkaczmarek@heparks.org) or (847) 885-8500 with at least 48 hours' notice.



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**MINUTES  
RECREATION COMMITTEE MEETING  
October 16, 2018**

**1. Roll Call:**

A regular meeting of the Hoffman Estates Park District Recreation Committee was held on October 16, 2018 at 8:45 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner R. Evans, Comm Rep Henderson, Macdonald, Wittkamp, Chairman Kinnane

Absent: Comm Rep Dressler, S. Neel

Also Present: Executive Director Talsma, Director of Finance and Administration Hopkins, Director of Recreation Kapusinski, Director of Parks, Planning and Maintenance Hugen, Director of Golf and Facilities Bechtold

Audience: Commissioner McGinn, K. Evans, Kilbridge, Bickham, President Kaplan, C&M Superintendent Manisco

**2. Approval of Agenda:**

Commissioner R. Evans made a motion, seconded by Comm Rep Macdonald to approve the agenda as presented. The motion carried by voice vote.

**3. Approval of the Minutes:**

Comm Rep Wittkamp made a motion, seconded by Comm Rep Henderson to approve the minutes of the July 17, 2018 meeting as presented. The motion carried by voice vote.

**4. Comments from the Audience:**

None

**5. Old Business:**

None

**6. New Business:**

A. Rec, Fac, Golf Report and 3Q Goals/M18-094:

Director Kapusinski introduced the new ELC Coordinator Natalie Wood noting that she came from private childcare with an extensive background.

Executive Director Talsma introduced Director of Recreation Kapusinski noting that she had attended the board meeting last month but this was her first Recreation Committee meeting and first Rec report. He explained that she had been the EC Coordinator at the district for 12 ½ years, moved on to the Superintendent of Recreation for Arlington Heights for 3 years and was back as the new Director of Recreation for the Hoffman Estates Park District.

Director Kapusinski highlighted some areas of interest:

- Doggie Carnival had 160 dogs
- 50+ memberships had increased to 422 members and 50+ Program Manager Schwartz was doing a great job.
- She was looking at STAR enrollment and in particular the wait list to find a way to accommodate more families. Comm Rep Henderson questioned how they could accommodate more and Director Kapusinski noted that there was typically a 10% no show and that the program could probably safely be "over booked". Commissioner Kilbridge asked about ratios and Director Kapusinski noted that state ratio was 1-20 and the district was generally 1-12 or 15.

Director Bechtold highlighted some areas of interest:

- BPC rounds down due to rain
- BPC maintenance aerated the grounds in a day to accommodate and incoming outing.
- F&B wedding was at 12 for 2019 or up 7 from last year.
- Commissioner R. Evans asked about the GPS transition and Director Bechtold noted that they had made the switch and with 30 days operation he was feeling confident that the system would work. Now he would review options for compensation for the month they had been off-line. President Kaplan asked why they waited so long and Director Bechtold said he needed the 30 of data to make the determination that the system was working.

- It was noted that 26 were signed up for the 5K race. Commissioner R. Evans asked about additional promotion and Executive Director Talsma noted that they were looking at additional marketing.
- Director Bechtold noted that C&M was working hard on the new brochure.
- Comm Rep Henderson asked about a 5K walk and it was noted that they could walk or run the event. Director Bechtold also explained that \$5 for every registration would be going to the Friends of HE Parks Foundation.
- PSSWC was having an open house.
- It was noted that PS membership was down a bit and that staff was looking at the restructuring of the fees.
- Commissioner R. Evans asked about on-line registration and it was noted that the district's goal was to move the majority of registration to on-line.

Comm Rep Macdonald made a motion, seconded by Comm Rep Wittkamp to send the Rec, Fac & Golf Report and 3Q goals to the Board as presented. The motion carried by voice vote.

**7. Committee Member Comments:**

Comm Rep Henderson said it was nice to see everyone after such a long time.

Commissioner R. Evans said the NRPA Conference was good and that the district had received awards for their CAPRA and that they had two new CPRP professionals; Director Bechtold and Turf & Horticulture Lead Bessette. He also explained that they had Best of Best for partnering with Amita Health. He reminded everyone of the Turkey Shoot after the 5K Race.

Chairman Kinnane thanked Dave at BPC for the golf lessons noting that he had the opportunity to meet to new golfers from Dubai and Malaysia and that he had meet Chris from grounds.

**8. Adjournment:**

Comm Rep Macdonald made a motion, seconded by Commissioner R. Evans to adjourn the meeting at 9:20 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma  
Secretary

Peg Kusmierski  
Recording Secretary

**MEMORANDUM NO. M18-116**

TO: Recreation Committee  
FROM: Craig Talsma, Executive Director  
Alisa Kapusinski, Director of Recreation  
RE: 2019 Brochure Print Bids  
DATE: November 15, 2018

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**Background**

Staff produces and delivers 26,000 program guides seasonally, four times each year. The guide is a 52-60 page booklet printed on recycled paper. This upcoming year, the brochure will be designed at 40 pages plus cover (44 pages) with the opportunity to add 4-page increments. The elimination of pages is due to shorter program descriptions, removal/decrease of special event ads and informational pages.

Invitations to bid were presented at the end of October 2018 to our list of printers, following the publishing of the public notice in the Daily Herald and on the HEPD website.

**Implications**

Specifications requested printers to choose either to submit one price for three years, or to submit a price they will honor in years 2020 and 2021. The bid award is based on the pricing for the 2019 brochure. An option to renew for two additional one-year terms is determined at the district's sole discretion.

Staff received four sealed bids that were opened at 10am on Thursday, November 8 with the following results for 26,000 pieces each season. Below is a summary of the key pricing. All additional prices are attached.

<b>Printer</b>	<b>Base Bid 40 pages plus cover</b>	<b>Each additional 4 pages</b>	<b>Base Bid Year 2 - 2020</b>	<b>Base Bid Year 3 - 2021</b>
Paulson Press	\$9,750	+ \$1,000	\$11,250	\$12,750
Indiana Printing & Publishing	\$12,250	+ \$1,198	\$12,740	\$13,250
Hagg Press Inc	\$10,689	+ \$853	\$10,849	\$11,012
Creekside Printing	\$10,433	+ \$1,246 – 4 pages + \$1,404 – 8 pages	\$10,746	\$11,068

Paulson Press was awarded the printing for the past three years, 2016-2018.

The printers submitted additional pricing for 2020 and 2021, but many of the printers pricing increased to amounts higher than staff recommends. The additional option to renew for the second and third year is not recommended; staff will submit a new proposal to bid for the 2020 printing of the seasonal guides.

## **Recommendation**

Staff recommends that the Recreation Committee recommend that the full Board award the 2019 bid for the printing of the seasonal program guides to Paulson Press in a base bid amount of \$9,750 and any necessary Year 1 costs as outlined in the attached spreadsheet. The additional option to renew for the second and third year will be rejected.

<b>2019 Seasonal Program Guides 11/08/2018 @ 9:30AM</b>				
	Paulson Press Inc.	Indiana Printing and Publishing Co.	Hagg Press Inc.	Creekside Printing
<b>Year 1: 2019 Spring, Summer, Fall, and Winter 2020</b>				
<i>Program Guide</i>				
<i>Prices based off of 26,000 copies</i>				
Price for 40 pages plus cover	\$9,750.00	\$12,250.00	\$10,689.00	40 Pages plus cover: \$10,433.00
Price for each additional 4-pages	Per 4 Pages: \$1,000.00	Per 4 Pages: \$1,198.00	Per 4 Pages: \$853.00	44 Pages plus cover: \$11,679.00
				48 Pages plus cover: \$11,837.00
				52 Pages plus cover: \$13,236.00
				56 Pages plus cover: \$13,861.00
				60 Pages plus cover: \$15,167.00
				64 Pages plus cover: \$15,221.00
				68 Pages plus cover: \$16,526.00
Cost per 500 add. Books	Per 500 add. Books: \$250.00	Per 500 add. Books: \$218.00	Per 500 add. Books: \$154.00, based on 40 pages w/ cover	<b>For 26,500 Copies</b>
				40 Pages plus cover: \$10,619.00
				44 Pages plus cover: \$11,862.00
				48 Pages plus cover: \$12,023.00
				52 Pages plus cover: \$13,440.00
				56 Pages plus cover: \$14,081.00
				60 Pages plus cover: \$15,408.00
64 Pages plus cover: \$15,463.00				
68 Pages plus cover: \$16,789.00				
Cost per 1,000 add. Books	Per 1000 add. Books: \$500.00	Per 1000 add. Books: \$428.00	Per 1000 add. Books: \$319.00, based on 40 pages w/ cover	<b>For 27,000 Copies</b>
				40 Pages plus cover: \$10,805.00
				44 Pages plus cover: \$12,045.00
				48 Pages plus cover: \$12,209.00
				52 Pages plus cover: \$13,644.00
				56 Pages plus cover: \$14,301.00
				60 Pages plus cover: \$15,649.00
64 Pages plus cover: \$15,705.00				
68 Pages plus cover: \$17,052.00				
Alteration cost per hour	\$100.00	\$45.00	\$85.00	\$50.00
<i>Inserts</i>				
4 page - 10" x 16" Center spread (Folded, stapled)	\$2,000.00	\$1,351.00	\$1,614.00	\$1,645.00
8 page - 10" x 16" Center spread (Folded, stapled)	\$3,000.00	\$2,366.00	\$2,690.00	\$2,510.00
Cost for additional flat, not folded	No Bid	\$1,160.00	No Bid	No Bid
Cost per 500 add. inserts	\$100.00	At 4 page: \$32.00	Included in Insert Price	4 Page Inserts: \$20.00
				8 Page Inserts: \$35.00
Cost per 1,000 add. inserts	\$200.00	At 4 page: \$62.00	Included in Insert Price	4 Page Inserts: \$40.00
				8 Page Inserts: \$70.00
<b>Year 2: 2020 Spring, Summer, Fall, and Winter 2021</b>				
<i>Program Guide</i>				
<i>Prices based off of 26,000 copies</i>				
Price for 40 plus cover	\$11,250.00	\$12,740.00	\$10,849.00	40 Pages plus cover: \$10,746.00
				44 Pages plus cover: \$12,029.00
				48 Pages plus cover: \$12,192.00
				52 Pages plus cover: \$13,633.00

Price for each additional 4-pages	Per 4 Pages: \$1,250.00	Per 4 Pages: \$1,246.00	Per 4 Pages: \$866.00	56 Pages plus cover: \$14,277.00
				60 Pages plus cover: \$15,622.00
				64 Pages plus cover: \$15,678.00
				68 Pages plus cover: \$17,022.00
Cost per 500 add. Books	Per 500 add. Books: \$250.00	Per 500 add. Books: \$227.00	Per 500 add. Books: \$157.00, based on 40 pages w/ cover	<b>For 26,500 Copies</b>
				40 Pages plus cover: \$10,938.00
				44 Pages plus cover: \$12,218.00
				48 Pages plus cover: \$12,384.00
				52 Pages plus cover: \$13,843.00
				56 Pages plus cover: \$14,503.00
				60 Pages plus cover: \$15,870.00
				64 Pages plus cover: \$15,927.00
Cost per 1,000 add. Books	Per 1000 add. Books: \$500.00	Per 1000 add. Books: \$446.00	Per 1000 add. Books: \$324.00, based on 40 pages w/ cover	<b>For 27,000 Copies</b>
				40 Pages plus cover: \$11,129.00
				44 Pages plus cover: \$12,406.00
				48 Pages plus cover: \$12,575.00
				52 Pages plus cover: \$14,053.00
				56 Pages plus cover: \$14,730.00
				60 Pages plus cover: \$16,118.00
				64 Pages plus cover: \$16,176.00
68 Pages plus cover: \$17,564.00				
Alteration cost per hour	\$100.00	\$45.00	\$85.00	\$50.00
<b>Inserts</b>				
4 page - 10" x 16" Center spread (Folded, stapled)	\$2,500.00	\$1,405.00	\$1,638.00	\$1,694.00
8 page - 10" x 16" Center spread (Folded, stapled)	\$3,500.00	\$2,460.00	\$2,731.00	\$2,585.00
Cost for additional flat, not folded	No Bid	\$1,207.00	No Bid	No Bid
Cost per 500 add. inserts	\$100.00	At 4 Page: \$34.00	Included in Insert Price	4 Page Inserts: \$21.00 8 Page Inserts: \$36.00
Cost per 1,000 add. inserts	\$200.00	At 4 Page: \$64.00	Included in Insert Price	4 Page Inserts: \$42.00 8 Page Inserts: \$72.00
<b>Year 3: 2021 Spring, Summer, Fall, and Winter 2021</b>				
<b>Program Guide</b>				
<i>Prices based off of 26,000 copies</i>				
Price for 40 plus cover	\$12,750.00	\$13,250.00	\$11,012.00	40 Pages plus cover: \$11,068.00
Price for each additional 4-pages	Per 4 Pages: \$1,500.00	Per 4 Pages: \$1,295.00	Per 4 Pages: \$879.00	44 Pages plus cover: \$12,390.00
				48 Pages plus cover: \$12,558.00
				52 Pages plus cover: \$14,042.00
				56 Pages plus cover: \$14,705.00
				60 Pages plus cover: \$16,091.00
				64 Pages plus cover: \$16,148.00
68 Pages plus cover: \$17,532.00				
Cost per 500 add. Books	Per 500 add. Books: \$250.00	Per 500 add. Books: \$237.00	Per 500 add. Books: \$159.00, based on 40 pages w/ cover	<b>For 26,500 Copies</b>
				40 Pages plus cover: \$11,266.00
				44 Pages plus cover: \$12,584.00
				48 Pages plus cover: \$12,755.00
				52 Pages plus cover: \$14,258.00
				56 Pages plus cover: \$14,939.00
60 Pages plus cover: \$16,346.00				



				64 Pages plus cover: \$16,405.00
				68 Pages plus cover: \$17,811.00
				<b>For 27,000 Copies</b>
				40 Pages plus cover: \$11,463.00
				44 Pages plus cover: \$12,779.00
				48 Pages plus cover: \$12,953.00
				52 Pages plus cover: \$14,475.00
				56 Pages plus cover: \$15,172.00
				60 Pages plus cover: \$16,602.00
				64 Pages plus cover: \$16,661.00
				68 Pages plus cover: \$18,090.00
Alteration cost per hour	\$100.00	\$45.00	\$85.00	\$50.00
<b>Inserts</b>				
4 page - 10" x 16" Center spread (Folded, stapled)	\$3,000.00	\$1,462.00	\$1,663.00	\$1,745.00
8 page - 10" x 16" Center spread (Folded, stapled)	\$4,000.00	\$2,559.00	\$2,772.00	\$2,663.00
Cost for additional flat, not folded	No Bid	\$1,255.00	No Bid	No Bid
Cost per 500 add. inserts	\$100.00	At 4 Page: \$36.00	Included in Insert Price	4 Page Inserts: \$22.00 8 Page Inserts: \$37.00
Cost per 1,000 add. inserts	\$200.00	At 4 Page: \$66.00	Included in Insert Price	4 Page Inserts: \$44.00 8 Page Inserts: \$74.00
<b>Additional Comments and Specifications</b>				
		<u>Indiana Printing and Publishing</u> Individual Labels and Delivery: \$1,741.00 Simplified Mailing w/ face slips and Delivery: \$1,429.00		<u>Creekside Printing</u> Paper Proposed: FSC Certified Paper

**MEMORANDUM NO. M18-109**

**TO: Recreation Committee**  
**FROM: Craig Talsma, Executive Director**  
**Brian Bechtold, Director of Golf & Facilities**  
**Christine Tusa, General Manager**  
**RE: The Club at Prairie Stone**  
**DATE: November 9, 2018**

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This Memorandum No. M18-109 was presented to the Committee of the Whole on November 13<sup>th</sup> as part of the budget packet. A consensus from that committee was reached to change the name "Prairie Stone Sports & Wellness Center" to "The Club at Prairie Stone".

**Background:**

Prairie Stone Sports & Wellness Center (PSS&WC) is our premier fitness center that offers the best amenities in the area. The fitness industry is changing and the area surrounding PSS&WC is becoming saturated with discount fitness centers and boutique studios.

Business plans need to be monitored and adjusted to remain successful. Over the past several years PSS&WC operational expenses have risen, however there has been a steady decline in membership. Staff has evaluated the operational plans over the past few months, which led to elimination of several positions and restructuring of the organizational chart. This has allowed us to become more efficient while reducing payroll expenses. We have also eliminated the external cleaning contract and hired a Lead Custodian to manage the custodial staff. The current full time custodian staff hours have been adjusted to provide more coverage while saving over \$20,000 in cleaning expenses for the facility.

**Implications:**

After evaluating our expenses, staff has started to focus on the membership fee structure. Currently, we are offering a variety of discounts off our standard published rates. In addition, staff completed a competitive research analysis to gauge our place in the market. This analysis showed we are on the higher end of the fee structure thereby having a negative impact on membership growth.

Kids Korner was also thoroughly evaluated revealing we have just over 100 households of our 3,000 members actively using the service. This service has a direct cost of \$60,000 to operate annually. The entire membership base is subsidizing these expenses in the current fee structure. The 2019 budget proposes that Kids Korner become a pay-per-use service of the facility.

Tennis has also been identified as an area we have had a steady decline in memberships, lessons and camps over the last couple of years. We have renegotiated the contracted with First Serve, lowering our percentage that we have to pay.

Staff has developed a new simplified fee structure. This new fee structure will provide consistency amongst each membership, while allowing the facility to be more competitive in the saturated market. With the introduction of the new fee structure we will implement a few operational changes including reduced operating hours and fee-based use of Kids Korner. Tennis Memberships will be offered as an add-on service for a reduced fee of \$20 per month,

per member. Additional revenue opportunities will be available with the installation of a cricket batting cage in the tennis area to allow multi use of the space.

These changes offer the opportunity for rebranding to separate us from our competitors, connect with a new audience and retain our current members. These rebranding efforts will include renaming the facility, developing a new logo, and creating a new tagline. It is proposed that Prairie Stone Sports & Wellness Center will now assume the name "The Club at Prairie Stone" with the new tagline of "The Ultimate Fitness Experience".

District Policy #5.02 "Naming and Renaming of Park Sites" states that a 60 day waiting period is required when naming a new park, building, facility, athletic field, or, when appropriate, to change the name(s) of existing parks, buildings, facilities, or athletic fields of the district that have not been dedicated. As changing the name from Prairie Stone Sports & Wellness Center to The Club at Prairie Stone is for rebranding purposes only, staff feels that the 60 days waiting period should not apply under this circumstance.

Below is the district's policy on naming and renaming of park sites:

## **5.02 NAMING AND RENAMING OF PARK SITES**

The Board shall select names for new parks, buildings, facilities, athletic fields, or, when appropriate, to change the name(s) of existing parks, buildings, facilities, or athletic fields of the district that have not been dedicated. The Board may consider the following elements in determining the naming or renaming of parks, buildings, etc. (for purposes of this section only, "parks" shall mean parks, buildings, facilities, athletic fields, or other "namable" property of the District):

- A. Parks may be named after streets, geographical locations, historical figures, events, concepts or as otherwise determined by the Board.
- B. Parks may be named for individuals or groups that have donated land or facilities to the District or made a significant financial contribution toward the development of parks.
- C. Parks may be named for individuals or groups that have made exceptional contributions to the community. Names of individuals, including, but not limited to, District Commissioners or other public officials, may not be given to a park, building, facility or athletic field unless the individual is deceased or if the Board determines that there are substantiated extenuating circumstances whereby the naming of the park, building, facility or athletic field while the individual is alive serves the best interests of the district.
  - 1) The Board at public meeting should first announce the proposed name of the park, building, facility or athletic fields (requires a 5/7 vote).
  - 2) A park site should only be confirmed and the name made official after a waiting period of at least sixty (60) days before the confirmation vote. However, when the substantiated extenuating circumstances clause noted in C above is invoked, the 60 day

official waiting period may be waived at the discretion of the Board before the confirmation vote. A 5/7 vote by the Board is required to name a park, building, facility, or athletic field or to change the name of an undedicated park, building, facility or athletic field of the District.

**Recommendation:**

Staff recommends that the Recreation Committee recommend to the full Board approval to change the name Prairie Stone Sports & Wellness Center to The Club at Prairie Stone and waive the 60 day waiting period.

*The* CLUB  
AT PRAIRIE STONE™



*The* CLUB  
AT PRAIRIE STONE™



*The* CLUB  
AT PRAIRIE STONE™



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## MEMORANDUM NO. M18-113

**TO: All Committees**  
**FROM: Craig Talsma, Executive Director**  
**Nicole Hopkins, Director Finance & Administration**  
**Brian Bechtold, Director Golf Operations**  
**Dustin Hugen, Director Parks, Planning & Maintenance**  
**Alisa Kapusinski, Director of Recreation**  
**RE: Balanced Scorecard**  
**DATE: November 14, 2018**

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### **Background**

According to the definition from Wikipedia, “*the **Balanced Scorecard (BSC)** is a strategy performance management tool - a semi-standard structured report, supported by design methods and automation tools, that can be used by managers to keep track of the execution of activities by the staff within their control and to monitor the consequences arising from these actions*”

*The phrase 'Balanced scorecard' is commonly used in two broad forms:*

- 1. As individual scorecards that contain measures to manage performance, those scorecards may be operational or have a more strategic intent; and*
- 2. As a Strategic Management System, as originally defined by Kaplan & Norton.*

*Key components in utilizing the Balanced Scorecard methodology*

- its focus on the strategic agenda of the organization concerned*
- the selection of a small number of data items to monitor*
- a mix of financial and non-financial data items.”*

### **Implications**

The District continues to refine our Balanced Scorecard and have made certain adjustments to ensure that the measurement values that we utilize are relevant and functional. The goal is to provide a snapshot view of these key components at a specific point in time and to have an annual year to year comparison. This allows us to determine on a very broad spectrum the direction in which the District is moving.

These key components are not being analyzed on a valuation to current budgets or forecasts as much as to the same time period in previous years. Those types of evaluations are provided in

the monthly Recreation Committee participation reports and the financial statements in the A&F Committee reports. The Balanced Scorecard comparison gives us a broad overview as to the direction the District is moving with regard to our overall mission, values and goals. The Balanced Scorecard has been updated to report quarterly numbers and compare these numbers to previous quarters. This is then done for the year to date (YTD) totals as well.

Certain numbers that are included may have changed and if significant we have included a small note under the measurement definition.

**Recommendation**

Staff recommends the Board approve the Balanced Scorecard for the 3<sup>rd</sup> Quarter 2018.

**Balanced Scorecard 2018**

District Goals	District Objectives	Measures	YTD thru September 30, 2017	YTD thru September 30, 2018	Footnotes
<i>Provide healthy and enjoyable experiences for all people</i>	Offer healthy and enjoyable experiences that promote equal access	Number of programs/sessions/ participants	2,080 sessions offered 1,412 sessions ran 15,763 participants (annual program #'s will be reported Q4)	2,075 sessions offered 1,395 sessions ran 14,790 participants (annual program #'s will be reported Q4)	1
		Number of facility members/visits	BPC 711 members DOG 754 members PSSWC 3,021 members SEA 1,437 members TC 829 members WRC 337 members 50+ <u>239</u> members Total 7,328 members 262,435 YTD visits	BPC 598 members DOG 674 members PSSWC 2,948 members SEA 1,302 members TC 827 members WRC 335 members 50+ <u>422</u> members Total 7,106 members 235,564 YTD visits	2
		Daily paid facility usage	\$194,933	\$208,499	3
		Number rounds (inc BPC events) / baskets	28,600 rounds 18,215 baskets	23,838 rounds 16,212 baskets	4
	Achieve customer satisfaction and loyalty	Community and participation survey data related to overall satisfaction and retention by percentage	92.7% overall satisfaction	92.7% overall satisfaction	
	Connect and engage our community	Number of free events/programs	36	34	
		Number of Partnerships/ Coop agreements	21 - Partnerships/Use Agmts 11 - Intergovernmental 15 - Marquee 36 - Event Sponsors <u>34</u> - InKind 117 - Total	21 - Partnerships/Use Agmts 11 - Intergovernmental 22 - Marquee 50 - Event Sponsors <u>26</u> - InKind 130 - Total	
		Increase in Digital Marketing/Social Media Engagement	Mobile App Users 236 Heparks.org Hits 161,638 Online Brochure Hits 9,911 WebTrac Hits 19,245 Mobile WebTrac Hits 22,916 Social Media/FB Likes 7,256	Mobile App - Discontinued Heparks.org Hits 177,024 Online Brochure Hits 11,670 WebTrac Hits 33,676 Mobile WebTrac - Discontinued Social Media/FB Likes 8,127	
		Number of Foundation events/participants	3 events/334 participants 3 board mtgs	3 events/333 participants 2 board mtgs	
<i>Deliver Financial Stewardship</i>	Achieve annual and long range financial plans	Percental of operational revenues to expenses (excludes D/S and Capital)	100.92%	110.33%	
	Generate alternative revenue	Total revenue: Grants	\$24,800	\$2,440	
		Sponsorships	\$128,963	\$142,434	
		Rentals	\$911,716	\$903,448	
		Misc.	\$54,372	\$47,935	
	Utilize our resources effectively and efficiently	Percentage of assets to liabilities	2016 - 116.83%	2017 - 120.77%	



<b>District Goals</b>	<b>District Objectives</b>	<b>Measures</b>	<b>YTD thru September 30, 2017</b>	<b>YTD thru September 30, 2018</b>	<b>Footnotes</b>
<i>Achieve Operational Excellence and Environmental Awareness</i>	Create and sustain quality parks, facilities, programs and services	Community survey data related to overall condition of parks and overall quality of programs and services	Next survey 2019	Next survey 2019	
	Utilize best practices	Accreditation score: CAPRA	144 of 144 - 2014 Next review 2018	144 of 144 - 2014 151 of 151 - 2018 Next review 2023	
		Accreditation score: Illinois Distinguished Agency	99.6% 2016 Next Review 2022	99.6% 2016 Next Review 2022	
		GFOA-Certificate of Achievement for Excellence in Financial Reporting	Applied for FYE 2016 Received 2015	Applied for FYE 2017 Received 2016	
		PDRMA score	98.75% 2013 2017 Currently Under Review	98.75% 2013 99.05% 2017 Next review 2021	
		ExceleRate	Accredited 2013 Next Review 2019	Accredited 2013 Next Review 2019	
		Transparency score	93.4% 2013 Unchanged	93.4% 2013 Unchanged	
	Advance environmental and safety awareness	No. of accident reports	127 reports filled out 3 generating insurance claims	128 reports filled out 3 generating insurance claims	
		Environmental Scorecard	97% 2015 Next Review 2017	97% 2015 97% 2017	
		Natural Area/ Wetland Parks Burned	(25) In House (1) Contracted	(13) In House	5
<i>Promote Quality Leadership and Services</i>	Develop leadership that ensures workforce readiness	Number of internal training sessions	(4) FT Staff Mtg (7) AED Medic Course (9) Hoffman U (27) Parks	(5) FT Staff Mtg (4) Team Building (5) AED Medic Course (12) Hoffman U (30) Parks	
	Promote continuous learning and encourage innovative thinking	External conferences, sessions, workshops and seminars	IAPD, PGA, PDRMA, IPRA, Chamber, Schaumburg Bus. Association, District 211, NWSRA, Mayor's Update, MIPE, GoAEYC, Creative Curriculum, Joint Conference, Exhibit Committee, ProRagis, Multi-Chamber Gov Rauner, Village Bon Appetite, Ancel Glink Exec Dir, Village Joint Review, NRPA, HELP 1, NJCAA, Food Handler Certification	IAPD, PGA, PDRMA, IPRA, Chamber, Schaumburg Bus. Association, District 211, NWSRA, Mayor's Update, MIPE, GoAEYC, Creative Curriculum, Joint Conference, Exhibit Committee, ProRagis, Multi-Chamber Gov Rauner, Village Bon Appetite, Ancel Glink Exec Dir, Village Joint Review, NRPA, HELP 1, NJCAA, Food Handler Certification, HVAC, Gateways	
Footnotes	1	Variance in YTD participation numbers primarily attributed to lower registration in aquatics, camps, gymnastics, hockey and tennis programs.			
	2	Variance in YTD visits is in relation to variance of YTD memberships. BPC memberships are down due to different pass structure no longer selling range punch passes. Seascape memberships were down in comparison to 2017, however the daily sales were \$19,700 higher.			
	3	Variance primarily due to Seascape daily fees up \$19,700, while drop-in hockey daily fees down \$6,200.			
	4	BPC rounds and baskets are lower Q3 YTD due to weather.			
	5	2018 Spring burns were completed in Fall of 2017.			

## MEMORANDUM NO. M18-112

**TO:** Recreation Committee  
**FROM:** Craig Talsma, Executive Director  
Alisa Kapusinski, Director of Recreation  
**RE:** Recreation Division Board Report  
**DATE:** November 20, 2018

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### Recreation Division



### Upcoming Events

- **Nov 14** Free Tai Chi Demo class
- **Nov 17** Try Figure Skating for Free
- **Dec 2** All About Story Time Train
- **Dec 6** 50+ Holiday Dinner Party
- **Dec 8** Breakfast with Santa
- **Dec 8** Winter Fest
- **Dec 15** Skate with Santa



### Administration

- Executive Director Talsma & Director Kapusinski met with a resident to discuss bringing Cricket to Hoffman Estates. Director Hugen will be securing pricing for indoor cricket pitches (similar to batting cages) to use on one indoor tennis court at PSSWC as well as building an outdoor cricket pitch at Canterbury Park. In addition, Director Kapusinski will be developing relationships with local Cricket associations/leagues to establish rentals on the cricket field and develop cricket instructional classes.
- Director Kapusinski and Manager Albig met with Continuing Education staff at Harper College to discuss the continued partnership with Harper by offering additional programs at the HE Parks facilities.



## Triphahn Center

### Triphahn Center Fitness and Operations:

<u>Membership</u>	<u>10/31/2017</u>	<u>10/31/2018</u>	<u>01/01/2018</u>	<u>Var. +/-</u>
Total	829	827	854	-27

**Fitness Classes:** There are 30 participants in Fall Fitness classes at TC (compared to 31 last year). New classes are being developed such as P90X, Yoga & Zumba.



## Willow Recreation Center

### Fitness Membership & Classes

<u>Membership</u>	<u>10/31/2017</u>	<u>10/31/2018</u>	<u>01/01/2018</u>	<u>Var. +/-</u>
Total	344	339	335	-4

**Fitness Classes:** There are 57 participants in Fall Fitness classes at WRC (compared to 53 last year.) Fall Fitness classes ran at Willow with a 23% cancellation rate.

### General Programs at Willow

- New Wings & Talons classes were offered this Fall by the Raptors Organization. Two classes were offered with 6 participants each.
- Dog Obedience class was offered with 5 dogs (& owners) enrolled.
- There were 3 racquetball leagues/teams with 28 participants this Fall compared to 3 teams & 30 participants last year.



## Dog Off-Leash Areas

<b>Dog Park Passes</b>	<b><u>10/31/2017</u></b>	<b><u>10/31/2018</u></b>	<b><u>01/01/2018</u></b>	<b><u>Var. +/-</u></b>
Bo's Run	319	293	318	-25
Freedom Run	331	315	321	-6
Combo	<u>85</u>	<u>80</u>	<u>85</u>	<u>-5</u>
<b>Total</b>	<b>735</b>	<b>688</b>	<b>724</b>	<b>-36</b>

- Breakdown for Bo's Run / Combo passes Arlington Heights 18, Barrington 27, HE 144, Inverness 37, Palatine 49, Rolling Meadows 24, Schaumburg 24, Streamwood 14
- Breakdown for Freedom Run/ Combo passes Elgin 168, HE 107, Streamwood 6, Schaumburg 12.

A Halloween Costume Contest was offered this month via social media. Pictures were submitted within online voting closing on November 8. There were 13 submissions this year and over 525 social media reactions to the pictures. Prizes will be awarded to the dog with the most “likes” and the most creative.



## General Programs

### Special Events:

Pumpkin Fest was held on Saturday, 10/13. The weather was perfect and we had an estimated 500 people in attendance throughout the day. New this year was the hayride, inflatable corn maze and still walker. Surveys were overwhelmingly positive towards the whole event and staff will use results to make improvements for next year’s event.

Halloween Bash took place at Triphahn Center on Saturday, 10/27. We had a total of 176 registered which was the first time we sold out. Children had the opportunity to trick or treat through the facility, make crafts, decorate pumpkins and cookies, play games and bounce in inflatables.

General Programs	10/2017	10/2018	Var. +/-
Gymnastics	162	108	-54
Martial Arts	232	265	+33
Baton	41	42	+1
Youth Arts	9	4	-5
Dance	165	191	+26



## 50+ Club

<u>50+ Membership</u>	<u>10/2017</u>	<u>10/2018</u>	<u>01/01/2018</u>	<u>+/- Var.</u>
Total Members	272	409	310	+99

### Fee Based Classes offered in October

- Gentle Yoga (Wed/Sat): 20 total enrolled
- Tai Chi Lessons (Tues/PM): 13 total enrolled
- Basic Exercise (Mon/Wed/Fri): 47 total enrolled
- Zumba Gold (Tuesday Nights): 8 total enrolled
- Forever Strong: 11 enrolled (NEW)

### Drop-In Athletic Opportunities in October (enrollment is total for the month)

- Billiards: 120
- Pickleball: 216
- Ping Pong: 25
- Volleyball: 84
- Baggo: 15
- Chair Volleyball: 36

**Drop In Activities in October (enrollment is total for the month)**

- Wii Bowling: 70
- Mah Johng: 20
- Cards: 32
- Games: 25
- Meet and Mingle- varies between 5-10 each month
- Bunco: 14
- Mexican Train: 40

*\*All -drop in activities (including Wii) have been growing in numbers weekly.*

**Trips in October**

	DATE	Enrollment
Octoberfest – Jacob Henry Mansion	10/3	5
Denny Diamond with lunch	10/4	11
Legally Blonde the Musical	10/10	9

**50+ Clubs which met in October**

- Pinterest Crafting Club met twice in October and continues to be a very well received club with many hidden talents among those in the group.
- Walking Wonders Club- This group meets every Tuesday morning from 10-11am to walk the indoor track and socialize. We've continued to see the same returning 10, plus a few new faces each week. Many of these walkers are new to walking but they enjoy the socialization and exercise.
- Book Club met on 10/29 and there were 20 in attendance.

**Evening/Special Programs in October**

- Pub Quiz Night– 35 participants (50+ Center). Prizes were sponsored by Ross Morrizo from Morrizo Funeral Homes and questions courtesy of Dr. Tom Hoover.
- Afternoon Movie took place on 10/8 with 8 in attendance.
- S.O. S (Seniors Out Socializing) took place on 10/23. 20 went to dinner at Pilot Pete's Restaurant.

**50+ Lunch Bunch in October**

- This group met on Friday, October 12 at Habachi Grill. We had 10 in attendance.

**50+ Birthday Celebrations/Culver's**

- Our bi-monthly Culvers birthday celebration took place on 10/26. There were nearly 30 in attendance.

**New Opportunities/Highlights for October**

- Our first Lunch and Learn was on 10/5 on Medicare Changes. Our speaker was our very own Bruce Mancherian, Medicare Specialist. Everyone who attended (20) felt it was very beneficial.
- Lunch and Learn opportunity sponsored by Amita Health took place on 10/19. 10 attended. Topic was on Women's Health (Breast Screenings).

- Flu shots were provided and administered by the Village of Hoffman Estates on 10/19. The clinic was light in attendance as most could get their vaccinations through their doctor's offices but we served 12 people.
- We hosted our second quarterly AARP Class on 10/22 and 10/24. There were 6 in the class. We'll be offering this class again in March and June of 2019.
- The second Coffee Talk took place on 10/1. One person attended this morning chat with our State Representative.
- Our first pop up library took place on 10/15. This is a cooperative program between the Schaumburg Township Library and the 50+ Center. We had some interest in the library and anticipate more to participate as the months continue.



## Early Childhood

<b>Preschool/ELC:</b>	<b>10/2017</b>	<b>10/2018</b>	<b>Var. +/-</b>
Three-school 18-19	15 TC 8 WRC	10 TC 8 WRC	-5
2's Playschool 18-19	27 TC 15 WRC	30 TC 23 WRC	+11
Preschool 18-19	134 TC 67 WRC	119 TC 59 WRC	-23
Early Learning Center	27	33	+6
<b>Totals</b>	<b>293</b>	<b>282</b>	<b>-11</b>

<b>STAR</b>	<b>10/2017</b>	<b>10/2018</b>	<b>Var. +/-</b>
District 54	359	349	-10
District 15	59	56	-3
KSTAR District 15	14	20	+6
<b>Totals</b>	<b>432</b>	<b>425</b>	<b>-7</b>

<b>Days Off Programs</b>	<b>10/2017</b>	<b>10/2018</b>	<b>Var. +/-</b>
<b>Total – 5 trips</b>	<b>260</b>	<b>238</b>	<b>-22</b>



## Youth Athletics

- Staff with LL Bean to create contractual programs for the Spring of 2019.
- Staff is in communication with Conant High School to become their home for the 2019 Softball (Sycamore park) and Baseball (Fabrinni Park)
- Athletic events in October included Youth Soccer All-Star Games, Colt Baseball Game at Boomer Stadium, Youth fall baseball playoffs, and Boys and Girls Feeder Basketball tryouts

<b>Youth Athletics</b>	<b>10/2017</b>	<b>10/2018</b>	<b>Var. +/-</b>
Baseball	65	101	+36
Fall Soccer	216	165	-51
Volleyball	28	22	-6
Fishing	0	14	+14
Archery	83	59	-24
Contractual youth athletics	60	58	-2



### *Adult Athletics*

	<b>10/2017</b>	<b>10/2018</b>	<b>Var. +/-</b>
Softball	9 teams	9 teams	
Football	7 teams	6 teams	-1



### *Ice Operations*

<b>ICE programs</b>	<b>10/2017</b>	<b>10/2018</b>	<b>Var. +/-</b>
Hockey team players	254	228	-26
Hockey Starter	67	93	+26
Figure Skating	157	193	+36
<b>TOTALS</b>	<b>478</b>	<b>514</b>	<b>+36</b>

- Hockey lessons have an increased enrollment due to a new Saturday morning class offered with 20 participants. Figuring Skating has increased enrollment with more skaters in the entry-level, Snowplow Sam, classes.
- A new public skate time has been secured on Sundays from 1-2pm. The event has been marketed as Family Skate Sundays. Participation has increased each week since it began this month. Week 1: 17 skaters, Week 2: 25 skaters, Week 3: 40 skaters.
- The Great Pumpkin Skate was held on October 28 with 392 participants. Everyone received a 10% off hockey or figure skating lesson coupon to promote enrollment in our classes.
- Pink at the Rink was held over the week of October 27-28. The rink supported Breast Cancer Awareness. On a sad note we lost a beloved member of our Wolfpack and Timberwolves family. Nancy Pape fought a long and courageous battle with cancer but passed away on October 26. She will be missed by everyone.
- Glen Ellyn Speed Skaters held a tournament on Saturday, October 27.
- The CCM World youth hockey tournament took place November 2-4. We hosted the Pee Wee and Midget division.

## **PROGRAM PROMOTIONS**

Staff worked with program managers to promote Fall Guide and programs, youth sports programs, 50+ events, trips and programs; Halloween events, Bridges 5K, Parents Night Out, Hoffman Walks, youth basketball, days off school field trips, BPC events, Family Skate Sunday, the community survey, hockey and figure skating free events.

Press release and community calendar submissions to: Daily Herald, Chicago Tribune, Facebook, North West Herald, Barrington Patch.

## **CHAMBER EBLAST**

Bridges 5K  
Halloween events

## **RETENTION MANAGEMENT EBLASTS TC & WRC FITNESS CENTERS**

Great Pumpkin Skate  
Pumpkin Fest  
Bridges 5K

## **VIDEO**

This month, we featured the video "October Hoffman Happenings" and "Try Hockey For Free" on heparks.org.

## **SURVEYS**

In October staff conducted surveys for Pumpkin Swim, Halloween Bash, and Pumpkin Skate

## **PRESS RELEASES/PUBLIC RELATIONS**

Articles and photos submitted for:

Best of Hoffman  
Winter Break Field Trips  
Youth In-House Basketball Teams Forming  
Tai Chi Class Demo  
Winter Registration Begins Nov. 14

## **OTHER**

**Hoffman Walks** -We had 4 people at our Hoffman Walks at Tall Oaks Park on Oct. 20.

**Sidewalk Stencil** - Staff experimented with a new way to promote using a sidewalk stencil to promote the Pumpkin Skate. Using a stencil created by Divine Signs and washable chalk, we placed the stencil at Pumpkin Fest and outside Triphahn Center. Staff will experiment with different forms of liquid chalk to perfect the image.



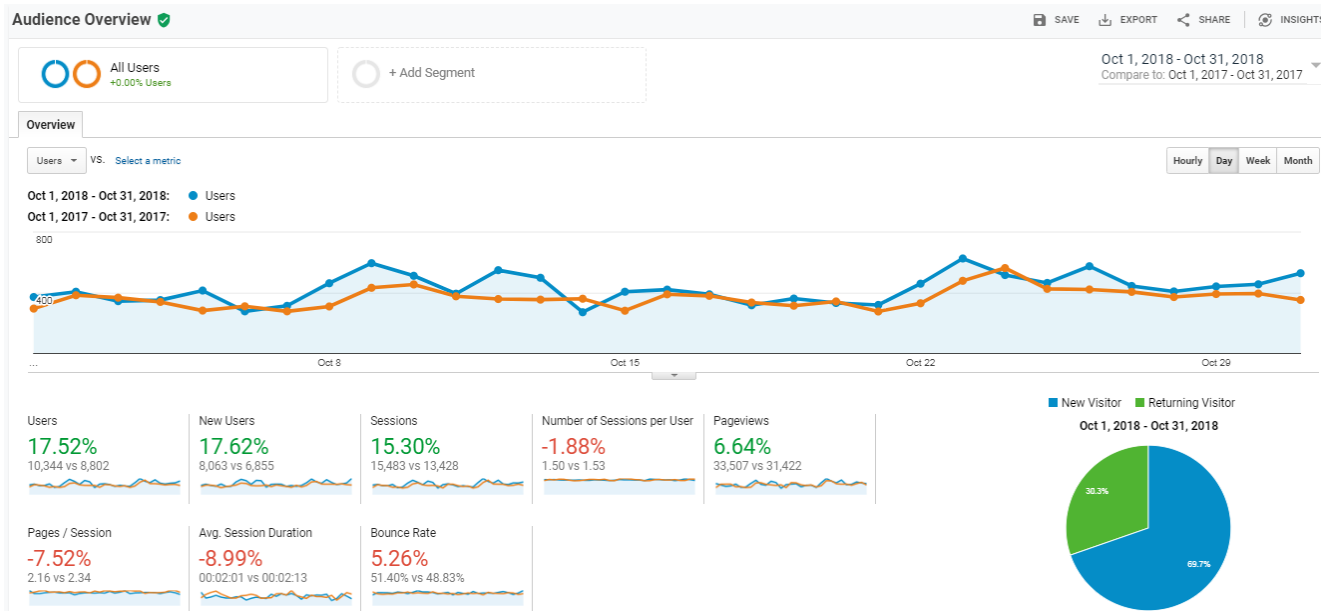


## MARKETING DASHBOARD



### Web Marketing – Source: Google Analytics

Hits to the heparks website were up this month by 15% over last year, likely due to the number of family Halloween events we offered and the new events we offered including the PSSWC open house, Family Skate Sunday, Bridges 5K. Also contributing to increased clicks was the Best of Hoffman post of Officer Bending and pictures of the preschoolers trick or treating on Facebook . These posts both got very good engagement. We also had three General Eblasts this month, which also contributes to clicks to the website.



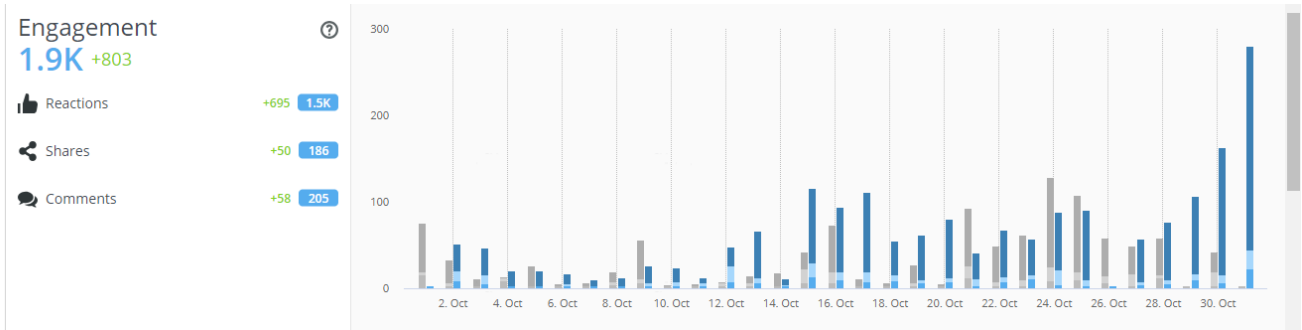


## Facebook

Source: Hootsuite

Total likes on ALL the park district's Facebook pages as of Oct. 31: 8,217

Below is a chart showing engagement for all the Facebook pages representing the park district and its facilities. The most engagement came on Oct. 30 and 31 when we were posting the photo of the preschoolers trick or treating.



### Top 5 Most Successful Posts last month for the main Hoffman Estates Park District page:

Source: Facebook Insights

Post Message	Type	Posted	Lifetime: Post total reach (Total Count)
Tomorrow! Come skate in your costume at the Great Pumpkin Skate! It's FREE! <a href="http://ow.ly/ZVu630m4wRt">http://ow.ly/ZVu630m4wRt</a>	Photo	10/27/18 7:50 AM	3120
Congratulations to Officer John Bending, this month's Best of Hoffman award recipient. Officer Bending has spent much time educating the kids in our programs. Thank you Officer Bending! Read more: <a href="http://ow.ly/XK5a30mmqnp">http://ow.ly/XK5a30mmqnp</a> #makinglifefun	Photo	10/24/18 12:06 PM	2822
Trick or Treat! Our preschoolers from HE Parks Preschool and the Early Learning Center coming through our Admin office in their costumes. So cute!	Photo	10/31/18 8:33 AM	2598
Great Pumpkin Skate going on now through 4:30pm! Thanks to Mayor McLeod and the HE Village Trustees for helping to hand out candy! Have a safe and Happy Halloween! #makinglifefun	Photo	10/28/18 1:31 PM	2015
Dress up your furry friend and enter the Doggie Costume Contest, your pooch could win a free dog park membership! <a href="http://ow.ly/OncQ30m4vnF">http://ow.ly/OncQ30m4vnF</a>	Photo	10/18/18 2:15 PM	2006

MEMORANDUM NO. M18-117

**TO:** Recreation Committee  
**FROM:** Craig Talsma, Executive Director  
Brian Bechtold, Director of Golf & Facilities  
**RE:** Facilities & Golf Report  
**DATE:** November 20, 2018

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Prairie Stone<sub>tm</sub> Sports & Wellness Center

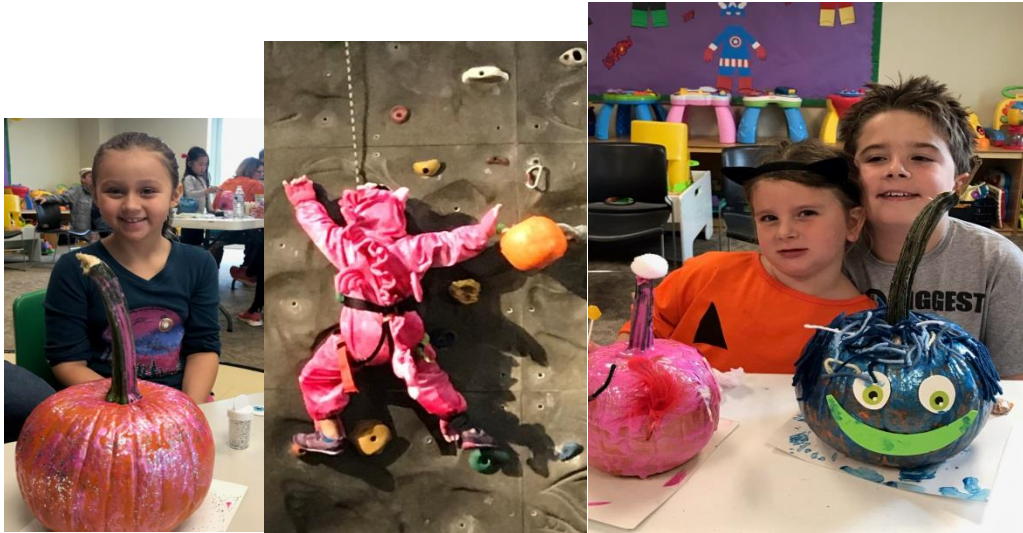
Oct Membership Totals	<u>10/31/2017</u>	<u>10/31/2018</u>	<u>01/01/2018</u>	<u>Var. +/-</u>
Totals	2,983	2,926	3,086	- 160

**Member Services**

- October was a busy and productive month in the membership department, with the team coming in with 16 members over their set goal for the month! (goal:115 actual:131) we held a very successful open house on Oct 20<sup>th</sup> where we invited current and potential members to come in and enjoy a day of sample classes, workshops, kids activities, complementary food and snacks, and a chance to win some great raffle prizes including a fit bit donated from AMITA. We offered a discounted enrollment special that day and enrolled 13 members! In these last months of the year we will be focusing on retention of current members as we transition into our new fee structure.
- The sales team, GM, and director are working diligently on the timeline and organization of the new fee structure roll-out, the Kids Korner changes (fee-based usage), and the re-branding plan for the facility.

**Operations and Fitness Departments:**

- The last weeks of October PSSWC held two very successful Halloween events; the *Pumpkin Swim*, and the *Trick-or-Treat Climb*. The General Manager was present for both events and made a point o speak to the participants and receive feedback. Feedback on the Pumpkin Swim was that they loved the event but the price may have kept it from filling up as it has in years past. The Trick or Treat Climb received very positive feedback and the climbing wall coordinator, Ray, did a great job with the set up and management of the event. We will make adjustments next year to increase participation in these events.



- The fitness department has been busy launching a new *Tread and Tone* class that has been added to the group fitness schedule. This class is held on the fitness floor and includes a combination of the treadmills/weights and floor work in a one hour format. Feedback and participation has been very positive, so far.

## **Bridges of Poplar Creek** **General Programs**

-  Bridges Final Challenge was on October 13<sup>th</sup>. We had 18 players compete in this 18 hole stroke play event. This year's winner was Zach Szczepanski with the score of 74.
-  Pro Am Scramble was on Oct. 14<sup>th</sup>. We had 26 Teams participate in this highly competitive 4 player scramble. This season's the winning team shot 16 Under. Congratulations to the wining team of Ben Sieg, Brad Slocum, Brady Keegan, & Ryan Peavey
-  The last Golf Event for the season is Saturday, November 3<sup>rd</sup>. The Turkey shoot has a full field of 54 teams already. Each participant will receive a 10 to 12lb Turkey in this festive event.
-  The Inaugural Bridges 5K will take place on Saturday, November 3<sup>rd</sup>. We hope to have over 50 runners for this new event. We look forward to having Mayor McLeod onsite to start the race!
-  Upcoming F&B Events
  - Winter Fest & Breakfast with Santa 12/8

**Golf Rounds**

ROUND TOTALS.					
2014	2015	2016	2017	2018	5 Year Average
2,499	2,559	3,076	2,810	1,692	2,527
YTD ROUND TOTALS					
2014	2015	2016	2017	2018	5 Year Average
29,366	29,110	29,190	30,297	25,809	28,754

**Range Information**

RANGE BASKET SALES TOTALS					
2014	2015	2016	2017	2018	5 Year Average
932	944	1,068	1,051	968	993
YTD RANGE BASKET SALES TOTALS					
2014	2015	2016	2017	2018	5 Year Average
18,352	18,151	18,239	19,108	17,284	18,227

**Pass Sales**

<i>Resident Passes Thru June</i>	2016	2017	2018
Resident Annual	3	4	1
Resident Individual	128	151	91
Resident Junior	1	2	6
Resident Senior	85	79	91
Total Resident Passes Sold YTD	217	236	189

<b><i>Non Resident Passes Thru April</i></b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Non-Resident Annual	0	1	1
Preferred TT Pass	104	116	80
Non-Res Individual	20	12	13
Non-Res Junior	0	0	2
Non-Res Senior	58	53	54
Total Resident Passes Sold YTD	182	182	150

**Hole In One Contestant Update**

<b>HOLE IN ONE MONTHLY SALES TOTALS</b>		
<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>363</b>	<b>270</b>	<b>72</b>
<b>YTD HOLE IN ONE SALES TOTALS</b>		
<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>483</b>	<b>2,356</b>	<b>1,883</b>

**Communications & Marketing**

*Marketing/Advertising*



8 Email blasts went out promoting Pro Am Scramble, Final Challenge, Fall Specials, Turkey Shoot & Winter Fest. Along with Round Promotions, and Online Specials.

**Food & Beverage**

For the month of October we had a total of 25 events (20 Events in 2017)

The breakdown is as follows:

5 breakfast meetings servicing 125 guests

4 birthdays servicing 409 guests

5 ceremony/reception servicing 490 guests (1 c/r cancelled)  
1 reception only servicing 125 guests  
1 all day meeting servicing 147 guests  
3 dinners servicing 224 guests  
2 luncheons servicing 127 guests  
1 baptism servicing 48 guests  
1 shower servicing 28 guests  
2 Golf Events Pro Am Scramble & Final Challenge servicing 122 guest

We currently have 8 events booked for November (11 Events in 2017)

4 Breakfast meetings servicing 100 guests  
1 ceremony/receptions servicing 77 guests  
1 dinner servicing 180 guests  
1 luncheon servicing 40 guests  
1 Golf Event Turkey shoot servicing 108 guests

Wedding Count Update:

2019 = 14 ceremony and reception, 1 reception only, 1 ceremony only

2018 = 16 ceremony and reception and 3 reception only, 2 ceremony only (2 weddings have cancelled this season)

2017 = 14 ceremony and reception, 5 reception only, 5 ceremony only

2016 = 21 ceremony and reception, 4 reception only, 1 ceremony only.

2015 = 18 ceremony and reception, 5 reception only, 4 ceremony only

### **Golf Maintenance Summary**








In October we averaged 60 degrees (2 degrees below average) for the high and 41 degrees (1 degree below average) for the lows. This included a few unexpected 80 degrees days early in the month and lows at

or below freezing late in the month. October's rain came to a total of 4.73" (3.15" average). This rain came over 12 days during the month.

In October the maintenance team tackled a few projects. The first major project was to deal with the washouts that have been forming behind the wall at 17 green. With the help of the Parks Maintenance department we were able to dig behind the wall and add fabric and gravel to prevent any more holes from opening up and to help prevent any more areas from settling along the bricks. The wall on number 1 is having similar but less severe issues so we looking to address it next fall. A small project that was done mid-month was the quick renovation of the turf on the islands in the front circle drive at the clubhouse. After this year's weather and extreme crabgrass pressure, the islands were looking pretty rough. Existing sod was stripped and three pallets of new Kentucky bluegrass were laid.

Lastly the back of 12 green is getting a little bit of a makeover. The back of 12 has struggled for quite a few years and we think it is mainly due to the two trees that are located directly off the back. Their proximity affects the amount of light the back of the green gets; the roots are constantly taking away water and nutrients intended for the turf, and all this in happening in a high trafficked area on the green. None of that is a good situation and is why we have consistently seen turf decline on the back of that green. Because of all these factors it was decided that removing the closest tree would be the appropriate course of action. In absence of the tree, the decision was made to do a little bit of shaping and use some sod from our bent grass nursery to create a small runoff/app on the back left of the green. With a few more applications of sand this fall, this new area should be looking great next spring.

Below is a small list of some of that tasks we tackled in October:

-  Applied preventative chemical applications to greens and tees.
-  Applied preventative weed applications to fescue areas.
-  Hand watering greens.
-  Filled divots on tees.
-  Repaired the irrigation system.
-  Worked on blowing and mulching leaves that started to fall.
-  Started to cut back perennials in preparation for winter.